

ESTIMATES 2015 - 2016

FOREWARD

Efforts at strengthening Public Financial Management (PFM) through the gradual introduction of Performance-Based Budgeting, focusing broadly on strategic objectives, performance measurements and effectiveness will continue in 2015/16. The current Strategic Budget Reform Exercise will be reassessed and adjusted to ensure a more robust and efficient process.

Ministries, Departments and Agencies are slowly embracing the challenge of aligning resource requirements to demonstrated performance results. As we move towards increased transparency and scrutiny through stronger public financial management, it is envisaged that the process will engender greater financial responsibility and accountability.

Following on from the last year, the 2015/16 Estimates Book reflect adjustments aimed at improving usability and ease of access to the information contained. The section on Agencies Objectives has been omitted and a few adjustments have been made to the presentation of the tables and information.

A noticeable change this year is the amalgamation of the wages, salaries and staff positions into the Volume 1 and the inclusion of some Capital Expenditure details. Capital information is now captured at a Standard Object Classification (SOC) level and detailed in a summary page. This is the first step towards full disclosure of all government expenditure at an internationally acceptable standard. For the first time since the Budget Reform Process, all information will be contained in one single volume.

The strides towards Strategic Budget Reform will continue, especially in the measures reported last year, namely:

- 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;

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- 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
- Strengthening in-year budget discipline through more robust analysis, improved performance management and reporting.

The data and information contained in this document are unaudited and the historical information reported was as at March 2015.

The Estimates of Revenue and Expenditure 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 government ministries, and departments.

The Minister for Finance and his support staff would like to extend sincere appreciation to everyone involved in the preparation of the 2015/2016 Budget Estimates.

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BUDGET SUMMARY

	2013-2014	2014-15	2014-15	2015-16
	ACTUAL	APPROVED ESTIMATES	PROVISIONAL OUTTURN	BUDGET ESTIMATE
REVENUE				
Tax Revenue	798,992,822	799,574,949	858,274,446	900,658,684
Non-Tax Revenue.....	75,501,256	68,912,051	70,046,314	83,533,016
Total Recurrent Revenue	874,494,078	868,487,000	928,320,760	984,191,700
Current Revenue (net of refunds).....	866,791,550	861,973,000	921,810,017	974,177,700
Capital Revenue.....	2,712,621	1,515,400	554,992	7,600,773
Grants.....	67,440,481	96,648,990	66,807,356	125,988,629
Total Revenue and Grants.....	936,944,652	960,137,390	989,172,365	1,107,767,102
EXPENDITURE				
Wages & Salaries.....	456,752,725	440,633,643	459,706,394	469,149,562
Goods & Services	174,661,924	169,207,542	162,894,716	171,581,718
Transfers.....	108,189,522	98,740,533	106,723,847	114,162,420
Current Primary Expenditures.....	739,604,171	708,581,718	729,324,956	754,893,700
Interest Charges on Debt.....	137,837,990	138,793,235	144,945,300	165,557,463
Current Expenditure.....	877,442,161	847,374,953	874,270,256	920,451,163
Principal Repayment (PR).....	49,660,486	71,872,147	70,770,837	119,604,037
Refunds	7,702,527	6,514,000	6,510,743	10,014,000
Total Recurrent Expenditure.....	934,805,175	925,761,100	951,551,836	1,050,069,200
Capital Expenditure.....	271,494,882	326,260,500	241,258,304	414,166,800
Total Expenditure.....	1,206,300,056	1,252,021,600	1,192,810,140	1,464,236,000
Total Expenditure(Excluding PR and Refunds).....	1,148,937,043	1,173,635,453	1,115,528,560	1,334,617,963
Current Surplus/(Deficit).....	-10,650,611	14,598,046	47,539,761	53,726,537
Recurrent Surplus/(Deficit).....	-60,311,097	-57,274,101	-23,231,076	-65,877,500
Primary Surplus/(Deficit).....	-74,154,401	-74,704,829	18,589,104	-61,293,398
Overall Surplus/(Deficit).....	-211,992,391	-213,498,064	-126,356,196	-226,850,861
GDP (in billions).....	3.63	3.70	3.74	3.88
Primary Balance as a % of GDP.....	-2.0%	-2.0%	0.5%	-1.6%
Overall Balance as a % of GDP.....	-5.8%	-5.8%	-3.4%	-5.8%
Financing Requirement.....	261,652,877	285,370,211	197,127,033	346,454,898
External Borrowing.....	38,766,671	96,125,814	109,027,033	91,377,015
T-bills & Bonds.....	95,500,000	117,372,250	88,100,000	255,077,883
Other	127,386,206	0	0	0

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RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	TAX REVENUE						
350	TAXES ON INCOME & PROFITS	227,639,784	216,200,000	231,604,695	243,806,031	248,743,272	253,036,273
351	TAXES ON PROPERTY	8,201,948	8,000,000	9,433,405	9,500,000	10,070,000	10,674,200
352	TAXES ON INT'L TRADE	365,154,856	377,895,203	391,872,703	406,950,647	415,089,660	420,900,915
353	TAXES ON DOMESTIC SALES	197,996,234	197,479,746	225,363,644	240,402,006	242,942,542	246,839,260
	TOTAL TAX REVENUE	798,992,822	799,574,949	858,274,446	900,658,684	916,845,474	931,450,649
	NON TAX REVENUE						
360	LICENCES	28,148,696	24,361,480	24,206,787	28,435,540	31,206,948	28,552,196
361	RENTS & INTERESTS	5,571,380	4,714,520	3,788,605	5,085,504	4,596,582	5,293,585
362	FEES, FINES & FORFEITURES	27,729,559	25,491,391	26,608,385	37,972,562	49,901,174	52,142,314
363	USER CHARGES	6,917,490	6,613,843	6,825,902	6,820,689	6,965,463	7,095,291
364	CURRENCY PROFITS	323,799	300,000	0	0	300,000	600,000
369	OTHER REVENUE	6,810,332	7,430,816	8,616,636	5,218,722	5,093,659	4,448,666
	TOTAL NON-TAX REVENUE	75,501,256	68,912,051	70,046,314	83,533,016	98,063,826	98,132,051
	TOTAL RECURRENT REVENUE	874,494,078	868,487,000	928,320,760	984,191,700	1,014,909,300	1,029,582,700

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SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2015-2016		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	987,000		987,000
12	Legislature	2,485,900		2,485,900
13	Service Commissions	988,700		988,700
14	Electoral Department	1,774,600	1,766,615	3,541,215
15	Audit Department	1,979,000		1,979,000
19	Cabinet Office	2,927,500	25,000	2,952,500
21	Office of the Prime Minister	6,726,300	21,400,000	28,126,300
22	Ministry of the Public Service, Information and Broadcasting	27,228,300	12,139,085	39,367,385
32	Attorney General's Chambers & Legislative Drafting	5,148,400	298,859	5,447,259
35	Ministry of Legal Affairs	16,073,100	1,017,932	17,091,032
36	Ministry of Home Affairs & National Security	104,600,200	664,683	105,264,883
41	Ministry of Agriculture, Food Production, Fisheries, Cooperatives and Rural	16,742,100	18,435,056	35,177,156
42	Ministry of Commerce, Business Development, Investment & Consumer Affairs	14,262,700	1,748,475	16,011,175
43	Ministry of Infrastructure, Port Services and Transport	31,351,000	47,577,042	78,928,042
44	Ministry of Finance, Economic Affairs, Planning & Social Security	436,942,100	111,877,613	548,819,713
45	Ministry of External Affairs, International Trade and Civil Aviation	25,885,400	405,056	26,290,456
46	Ministry of Tourism, Heritage and Creative Industries	6,081,100	41,660,000	47,741,100
47	Ministry of Physical Development, Housing and Urban Renewal	9,658,700	37,571,209	47,229,909
51	Ministry of Social Transformation, Local Government and Community Empowerment	35,521,200	23,250,649	58,771,849
52	Ministry of Education, Human Resource Development and Labour	175,157,500	15,444,473	190,601,973
53	Ministry of Health, Wellness, Human Services and Gender Relations	108,345,300	53,941,772	162,287,072
54	Ministry of Youth Development & Sports	5,315,400	10,731,662	16,047,062
55	Ministry of Sustainable Development, Energy, Science and Technology	13,887,700	14,211,619	28,099,319
TOTAL EXPENDITURE		1,050,069,200	414,166,800	1,464,236,000

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COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ACTUAL	OUTTURN	ESTIMATES				
		2013/2014	Provisional 2014/15	APPROVED 2014-2015 \$	REVISED 2014-2015 \$	BUDGET 2015-2016 \$	FORWARD 2016-2017 \$	FORWARD 2017-2018 \$
11	Governor General	955,882	953,646	898,600	919,655	987,000	987,000	987,000
12	Legislature	2,378,722	2,317,226	2,335,400	2,373,400	2,485,900	2,485,900	2,485,900
13	Service Commissions	914,697	990,500	955,200	955,200	988,700	988,700	988,700
14	Electoral Department	1,509,389	1,434,717	1,516,200	1,516,200	1,774,600	1,774,600	1,774,600
15	Audit Department	1,822,305	1,817,554	1,869,800	1,869,800	1,979,000	1,979,000	1,979,000
19	Cabinet Office	2,791,970	2,491,743	2,850,700	2,850,700	2,927,501	2,927,501	2,927,501
21	Office of the Prime Minister	7,366,984	6,768,207	6,703,500	6,725,356	6,726,300	6,726,300	6,726,300
22	Ministry of the Public Service, Information and Broadcasting	27,866,800	25,664,268	24,682,200	24,859,415	27,228,300	27,252,300	27,252,300
32	Attorney General's Chambers	4,253,360	4,099,621	5,087,125	4,988,625	5,148,400	5,148,400	5,148,400
35	Ministry of Legal Affairs	15,283,525	15,162,624	15,316,475	15,414,475	16,073,100	16,073,100	16,073,100
36	Ministry of Home Affairs & National Security	107,085,240	102,078,980	100,686,600	100,686,600	104,600,200	104,600,200	104,600,200
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	17,281,454	16,581,491	16,638,600	17,076,410	16,742,100	16,742,100	16,742,100
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	17,832,694	15,907,390	10,206,300	10,206,300	14,262,700	14,262,700	14,262,700
43	Ministry of Infrastructure, Port Services and Transport	31,642,037	31,407,210	28,879,000	29,379,000	31,351,000	28,746,311	28,746,311
44	Ministry of Finance, Economic Affairs, Planning & Social Security	324,646,557	355,644,374	352,144,500	351,139,568	436,942,100	472,319,600	489,626,797
45	Ministry of External Affairs, International Trade and Civil Aviation	23,943,574	24,596,991	24,040,000	24,040,000	25,885,400	25,885,400	25,885,400
46	Ministry of Tourism, Heritage and Creative Industries	5,229,445	5,212,989	5,212,700	5,212,700	6,081,100	6,081,100	6,081,100
47	Ministry of Physical Development, Housing and Urban Renewal	9,314,978	9,167,512	9,130,200	9,130,200	9,658,700	9,658,700	9,658,700
51	Ministry of Social Transformation, Local Government and Community Empowerment	33,974,722	33,073,817	34,838,600	34,838,600	35,521,200	35,521,200	35,521,200
52	Ministry of Education, Human Resource Development & Labour	176,075,934	174,571,781	165,079,700	164,746,158	175,157,500	175,157,500	175,157,500
53	Ministry of Health, Wellness, Human Services and Gender Relations	104,637,205	103,548,541	99,388,700	99,521,738	108,345,300	108,345,300	108,345,300
54	Ministry of Youth Development & Sports	5,929,866	5,279,001	5,193,800	5,193,800	5,315,400	5,315,400	5,315,400
55	Ministry of Sustainable Development, Energy, Science and Technology	12,067,836	12,781,654	12,107,200	12,117,200	13,887,700	13,887,700	13,887,700
TOTAL EXPENDITURE		934,805,176	951,551,836	925,761,100	925,761,100	1,050,069,200	1,082,866,011	1,100,173,208

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SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11	12	13	14	15	19	21	22	32	35	36	41	42	Standard Object Classification		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.	TOTAL	%	
101	Personal Emoluments	479,506	1,291,832	751,054	209,289	1,603,965	991,958	2,678,754	5,102,655	2,426,309	7,383,733	75,663,775	9,613,442	3,244,952	101	Personal Emoluments	7,095,238	31,839,894	10,021,522	1,430,086	7,016,014	4,171,295	118,657,425	44,061,252	1,667,015	4,338,457	341,739,422	32.54	
102	Wages	107,212	364,643	6,305	752,672	6,383	192,546	92,877	1,027,586	15,290	244,923	1,293,090	2,077,188	12,810	102	Wages	4,639,663	1,792,913	1,408,247	50,000	707,744	8,117,875	14,116,226	8,276,045	286,820	878,933	46,467,991	4.43	
103	National Insurance Scheme														103	National Insurance Scheme		10,649,000									10,649,000	1.01	
104	Retiring Benefits														104	Retiring Benefits		70,293,149									70,293,149	6.69	
105	Travel & Subsistence	7,620	113,616	22,852	21,810	171,447	577,103	64,584	160,697	118,907	783,196	1,063,896	1,719,691	344,003	105	Travel & Subsistence	899,381	1,537,923	266,659	122,296	790,102	342,134	771,909	2,173,368	214,920	543,490	12,831,604	1.22	
106	Hosting & Entertainment	35,000	83,500				248,831								106	Hosting & Entertainment		50,000									417,331	0.04	
107	Passages						500,000		20,000						107	Passages			60,000								580,000	0.06	
108	Training		2,727		5,000	4,243		3,000	1,184,747	8,600	45,818	468,125	12,600	13,000	108	Training	25,200	202,689		5,000		63,825	3,180,336	570,400	53,600	2,000	5,850,910	0.56	
109	Office & General	20,462	24,816	16,191	36,160	23,245	26,867	120,491	135,726	71,510	250,099	1,202,392	151,105	24,700	109	Office & General	240,173	966,227	150,000	26,095	80,302	384,806	575,703	596,950	47,800	74,000	5,245,820	0.50	
110	Supplies & Materials	32,000	9,545	3,250	234,608		9,510	256,369	56,670	43,504	219,091	2,648,655	209,175	32,399	110	Supplies & Materials	1,274,602	239,605	4,500	13,689	41,008	322,500	4,489,670	14,402,366	15,000	32,459	24,590,175	2.34	
111	Stationery														111	Stationery		15,500	10,000								25,500	0.00	
112	Stamps & Stamped Stationery														112	Stamps & Stamped Stationery		36,000	3,000		100						39,100	0.00	
113	Utilities	71,000	47,646	100,518	125,076	130,403	99,953	78,304	1,673,913	121,830	936,790	3,052,020	853,092	235,282	113	Utilities	10,449,101	2,598,386	360,000	105,461	124,131	733,000	4,096,793	3,852,881	77,877	206,878	30,130,335	2.87	
114	Tools & Instruments	13,848					8,650	500	16,319			36,000	4,300		114	Tools & Instruments	37,500				1,000	75,500	1,000	24,500		2,000	221,117	0.02	
115	Communications	48,500	109,444	15,780	41,436	12,114	35,109	100,575	3,237,280	82,965	473,258	2,648,936	367,329	82,894	115	Communications	351,498	1,420,810	364,823	59,341	159,286	230,946	581,617	1,260,970	97,504	90,120	11,872,535	1.13	
116	Operating & Maintenance	100,586	28,500	4,740	330,964	26,000	136,757	71,000	463,190	121,172	818,147	5,137,000	291,923	67,050	116	Operating & Maintenance	2,200,550	4,693,915	400,000	40,000	107,247	3,078,676	1,479,918	2,861,683	85,300	156,302	22,700,620	2.16	
117	Rental of Property		309,372		0			72,500	13,254,485		2,026,827	8,423,831	291,120	0	117	Rental of Property	3,070,989	3,501,067	2,652,779	3,750	545,100	166,200	856,299	1,572,038	1,087,942	610,167	38,444,466	3.66	
118	Hire of Equipment & Transport		1,500		800	1,200	1,425	2,000	20,369		800	69,000	3,300	1,500	118	Hire of Equipment	814,650	239,700				275,740	3,916	244,910	176,000		1,856,810	0.18	
119	Reserved														119	Reserved		0									0	0.00	
120	Grants & Contributions		74,459		1,358			1,560,000	368,500	1,049,313	2,557,290	434,251	303,504	3,120,210	120	Grants & Contributions		6,290,395	9,500,000	4,220,100		8,558,753	21,516,925	26,724,107	916,944	6,871,700	94,067,809	8.96	
124	Subsidies												500,000	7,000,000	124	Subsidies		590,000					3,975,231				12,065,231	1.15	
125	Rewards, Compensation & Incentives									448,000	15,000	134,700			125	Rewards, Compensation & Incentives	10,000	112,750				5,000	316,500		126,000		1,167,950	0.11	
126	Commissions														126	Commissions		1,050									1,050	0.00	
127	Interest payments & Exchange														127	Interest payments		165,547,463	10,000								165,557,463	15.77	
128	Loan repayments & Expenses														128	Loan repayments		119,604,037									119,604,037	11.39	
129	Sinking Fund Contributions														129	Sinking Fund Contributions											0	0.00	
130	Public Assistance														130	Public Assistance						7,978,880		50,500			8,029,380	0.76	
131	Refunds														131	Refunds		10,014,000									10,014,000	0.95	
132	Professional & Consultancy Serv.		15,500	68,010			1,000	1,601,718	315,900	636,000	240,425	358,343	37,600	80,200	132	Professional & Consultancy Serv.	147,455	489,396	10,858		68,348	764,600	188,000	1,412,330	234,718	10,000	6,680,401	0.64	
134	Retroactive Wage Settlements														134	Retroactive Wage Settlements											0	0.00	
136	Contingency														136	Contingency		4,000,000									4,000,000	0.38	
137	Insurance	26,266	8,800		15,427		97,791	8,628	160,263	5,000	77,703	1,441,186	306,731	3,700	137	Insurance	95,000	256,231	613,012	5,282	18,318	107,720	197,521	69,000	11,730	69,194	3,594,503	0.34	
138	Advertising							15,000	25,000						138	Advertising		10,000										50,000	0.00
139	Miscellaneous	45,000							5,000			525,000			139	Miscellaneous					0	143,750	152,511	192,000	216,230	2,000	1,281,491	0.12	
	Totals	987,000	2,485,900	988,700	1,774,600	1,979,000	2,927,500	6,726,300	27,228,300	5,148,400	16,073,100	104,600,200	16,742,100	14,262,700	Totals		31,351,000	436,942,100	25,885,400	6,081,100	9,658,700	35,521,200	175,157,500	108,345,300	5,315,400	13,887,700	1,050,069,200	100.00	
	of Total Government Expenditure	0.09	0.24	0.09	0.17	0.19	0.28	0.64	2.59	0.49	1.53	9.96	1.59	1.36			2.99	41.61	2.47	0.58	0.92	3.38	16.68	10.32	0.51	1.32	100.00		

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SUMMARY OF CAPITAL EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11	12	13	14	15	19	21	22	32	35	36	41	42	Standard Object Classification		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.	TOTAL	%	
211	Building & Infrastructure								3,689,220		250,000		8,359,880		211	Building & Infrastructure	37,558,384	77,208,513			13,134,886	15,974,557	11,072,846	8,813,076	9,135,965	7,537,649	192,734,976	46.58	
212	Plant, Machinery and Equipment				90,130		25,000	23,000	4,605,352		10,000	555,120	1,027,071	7,000	212	Plant, Machinery and Equipment	2,100,000	5,659,437				234,198	1,840,000	18,257,628		1,688,461	36,122,397	8.72	
221	Land												49,925		221	Land					14,000,000	180,000					14,229,925	3.44	
222	Intangible Assets												13,700		222	Intangible Assets											13,700	0.00	
223	Other Non Produced Assets														223	Other Non Produced Assets											0	0.00	
231	Acquisition of Equity Investment														231	Acquisition of Equity Investment		2,128,021									2,128,021	0.51	
232	Acquisition of Other Investment														232	Acquisition of Other Investment		5,500,000									5,500,000	1.33	
235	Capital Grant														235	Capital Grant		4,224,432		39,800,000							44,024,432	10.63	
291	Salary and Salary Allowance							18,429,462	959,068		697,940		2,329,854		291	Salary and Salary Allowance	223,211	2,633,605	42,000	581,663	2,647,188	903,662	518,746	2,585,315	672,969	483,627	33,708,309	8.14	
292	Wage and Wage Allowance				1,210,035				44,281				73,320	2,000	292	Wage and Wage Allowance						3,182,640					20,756	4,533,032	1.09
293	Stationery Supplies and Material				381,200			217,000	219,015		18,000	100,000	4,655,745	12,000	293	Stationery Supplies and Material	15,637	1,855,761	35,253		186,872	321,000	291,221	90,000	71,500	310,082	8,780,286	2.12	
294	Utilities				8,500			29,664	198,675				118,645		294	Utilities	8,400	1,650,000			730,150			4,898,845	6,000	26,400	7,675,279	1.85	
295	Consultancy, Feasibility & Tendering							200,000	893,887	298,859	20,000		682,154	1,543,729	295	Consultancy, Feasibility & Tendering	5,546,888	6,838,344	209,880	378,337	6,714,762	613,192	567,250	500,155	288,136	3,672,277	28,967,849	6.99	
296	Rental				30,000			234,652					115,216		296	Rental	37,200	125,000					20,000	53,000		13,200	628,268	0.15	
297	Grants ,Contributions and Subventions							450,000	617,675				48,388	75,000	297	Grants, Contributions and Subventions				800,000		1,324,992			416,000		3,732,055	0.85	
298	Operating and Maintenance							696,940	77,400		14,592		215,250	5,000	298	Operating and Maintenance	2,087,321	3,962,000	11,000		114,131	40,308		8,139,195		157,944	15,521,081	3.75	
299	Training				46,750			1,119,282	834,512		7,400	9,563	745,908	103,746	299	Training		92,500	106,923	100,000	43,220	476,100	1,134,410	10,604,558	141,093	301,224	15,867,189	3.83	
																											0	0.00	
	Totals	0	0	0	1,766,615	0	25,000	21,400,000	12,139,085	298,859	1,017,932	664,683	18,435,056	1,748,475	Totals		47,577,042	111,877,613	405,056	41,660,000	37,571,209	23,250,649	15,444,473	53,941,772	10,731,662	14,211,619	414,166,800	100.00	
	of Total Government Expenditure	0.00	0.00	0.00	0.43	0.00	0.01	5.17	2.93	0.07	0.25	0.16	4.45	0.42			11.49	27.01	0.10	10.06	9.07	5.61	3.73	13.02	2.59	3.43	100.00		

ESTIMATES 2015 - 2016

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 2015 - 2016

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 2015 - 2016

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

ESTIMATES 2015 - 2016

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
130 Public Assistance		Includes Casual Relief, Social Welfare Assistance, Funeral Expenses, Medical Assistance, Aid to Discharged Prisoners
131 Refunds		Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise) Refund of Property Tax, Refund of Stamp Duty
132 Professional and Consultancy Services		Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
133 Salaries Increase		Retroactive Payments, Salaries Increase, Upgradings
134 Retroactive Wage Settlements		Retroactive Payments
135 Unallocated Stores		Unallocated Stores
136 Contingency Fund		Self Explanatory
137 Insurance		Self Explanatory
138 Advertising		Includes advertising in the print and electronics media
139 Miscellaneous		Special Education, Self Help Projects (schools). Migrants Labour Expenses, Cost of Rescue Operations, Medical Expenses Dental and Optical Expenses for Exempt Staff , State & Official Funeral Expenses, Special Events, Post Mortem and Expenses not elsewhere specified.
140 HIV/AIDS Awareness		Self Explanatory
200 CAPITAL EXPENDITURE:		
211 Buildings and Infrastructures		Buildings Buildings improvement Infrastructures Infrastructures improvement

ESTIMATES 2015 - 2016

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 2015 - 2016

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 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE

11: GOVERNOR GENERAL

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

12: LEGISLATURE

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

13: SERVICE COMMISSIONS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission
1303	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 1402002	Verification Registration

15: AUDIT DEPARTMENT

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

ESTIMATES 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE

19: CABINET OFFICE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1904	Policy, Planning and Administrative Services	1904001 1904002 1904003	Cabinet Secretariat Policy Co-ordinationr/Development Prime Minister's Official Residence
1907	National Emergency Management Service	1907001	National Emergency Management Office

21: OFFICE OF THE PRIME MINISTER

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2101	Policy, Planning and General Administrative Services	2101002 2101003 2101007	Corporate Planning and Administration Budget and Finance Communications Unit
2108	Parastatal Monitoring Department	2108001	Programme Administration
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 2201002 2201004 2201005	Main Office Budgeting & Finance General Administration Employee Assistance Programme
2202	Organisational Development	2202001 2202002	Organisational Structure Facility Management Gov't-wide
2203	Human Resource Development	2203001	Training
2204	Human Resource Management	2204002 2204004	Personnel (HRM) Administration Cadetship
2210	Negotiations	2210001	Negotiations
2211	Public Sector Modernisation Office	2211001 2211002 2211005	Policy, Governance and Strategic Planning Resource Mobilisation and Alignment ICT and E-Government
2222	Information & Broadcasting	2222001	Government Information Services

ESTIMATES 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE

32: ATTORNEY GENERAL'S CHAMBERS & LEGISLATIVE DRAFTING

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

35: MINISTRY OF LEGAL AFFAIRS

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

ESTIMATES 2015 - 2016

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 2015 - 2016

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	4113001	Production of Breeding Stock
		4113002	Animal Health
		4113005	Livestock Production Support
		4114006	Beausejour Livestock Station
4114	Fisheries Development	4114001	Fisheries Programme Administration
		4114002	Marine and Freshwater Aquaculture
		4114003	Fisheries Extension
		4114004	Marine Resources Management
		4114005	Fisheries Data Management
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 2015 - 2016

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

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4301	Policy, Planning and Administrative Services	4301001 4301002 4301003 4301004 4301005	Main Office Finance Budgeting General Support Services Vehicle Management and Maintenance
4302	Meteorological Services	4302001 4302002	Weather Forecasting Climate Data Management
4303	Transport	4303001 4303002 4303003	Transport Planning Traffic Management Licensing and Registration
4304	Electrical Services	4304001 4304002 4304003	Electrical Designs & Planning Electrical Services & Maintenance Licensing and Inspection
4305	Project Planning and Design (Engineering)	4305001 4305002	Project Planning & Designs Laboratory Services
4306	Road Infrastructure	4306001 4306002	Road Construction & Maintenance Mechanical Workshop
4308	Public Buildings and Grounds	4308001	Maintenance of Public Buildings and Grounds

ESTIMATES 2015 - 2016

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	Programme Administration Audit Collection Data Processing Objections Property Tax Unit Vieux Fort Tax Service Centre VAT Unit
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
4412	Office of The Director of Finance	4412001 4412002 4412003	Programme Administration Financial Administration, Evaluation and Monitoring Debt and Investment Management
4413	Financial Sector Supervision	4413001	Financial Service Supervision Unit
4417	Research and Policy	4417001	Research & Policy
4419	Postal Services	4419001 4419002 4419003 4419004 4419005 4419006	Budgeting and Finance Business Development General Administration Domestic and International Postal Services Philatelic Bureau Expedited Mail Services

ESTIMATES 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE

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

Prog Code	PROGRAMME	Activity Code	ACTIVITY
	Department of Planning & National Development:		
4407	Statistics	4407001 4407002 4407004 4407005 4407006	General Administration Data & Collection National Accounts Mapping & Survey Trade
4418	Economic Planning & National Development	4418001 4418002 4418003 4418004 4418005	Corporate Office Economic Planning National Development Budgeting & Finance General Support Services

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-operati 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

ESTIMATES 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE			
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
47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL			
Prog Code	PROGRAMME	Activity Code	ACTIVITY
4701	Policy, Planning and Administrative Services	4701001 4701002 4701003 4701004 4701005	Main Office Budget & Finance Human Resource Development General Support Services Legal Services
4702	Land Administration	4702001 4702002 4702003 4702004	Survey and Mapping Crown Lands Land Registry Valuations Unit
4703	Planning	4703001 4703002 4703003	Development Control Authority Physical Planning 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 5101002 5101003	Main Office Budgeting and Finance 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 2015 - 2016

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

ESTIMATES 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE

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

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	Dennerly Hospital
		5315005	Pharmacy Services
		5315006	Dental Services
		5315007	Chronic Diseases
		5315008	Infectious Diseases
		5315009	Gros Islet Polyclinic
5316	Public Health Care Services	5316001	Office of the CMO
		5316002	Education and Communication
		5316003	Environmental Health
		5316010	Epidemiology Services
		5316011	Substance Abuse
5322	Secondary & Tertiary Health Care Services	5322001	Victoria Hospital
		5322002	St. Jude's Hospital
		5322003	Mental Wellness Center
		5322004	Turning Point

ESTIMATES 2015 - 2016

PROGRAMME / ACTIVITY STRUCTURE

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 Germsplasm 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

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CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

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

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CAPITAL EXPENDITURE

GUIDELINES FOR 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
Caribbean Development Bank	CDB	2AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	2AB
International Organisations		
Canadian International Development Agency	CIDA	301
Organisation of American States	OAS	302
United Nations Development Project	UNDP	303
United Nations Family Planning Association	UNFPA	305
British Development Division	BDD	307
International Commission on Women	CIM	308
Korean Government	KG	309
European Development Fund	EDF	310
Republic of China on Taiwan	ROCT	311
European Union	EU	312
Japanese Government	JG	313
Wild Life Preservation Fund	WLPF	314
World Wild Life Fund	WWLF	315
United Nations Environmental Programme	UNEP	316
McGill University	MU	317
United Nations Educational Scientific and Cultural Org.	UNESCO	318
Commonwealth Secretariat	CS	319
Kuwait Government	KWG	320
Organisation of Petroleum Exporting Countries	OPEC	321
International Fund for Agricultural Development	IFAD	322
Caisse Francaise de Developpement	CFD	323
Venezuelan Government	VG	324
Pan American Health Organisation	PAHO	325
European Investment Bank	EIB	326
Food & Agriculture Organisation	FAO	327
Overseas Development Agency	ODA	328
World Bank	WB	329
British Government	BG	330
People Republic of China	PRC	331
United Nations Fund for Renewable Energy	UNFRE	332
Nova Scotia	NOSCO	333
United States Agency for International Development	USAID	334
United Nations International Children Educational Fund	UNICEF	335
Commonwealth Fund for Technical Cooperation	CFTC	336
Department of International Development	DFID	337

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CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
European Union Special Framework of Assistance	EU SFA	339
Global Environment and Technology Foundation	GETF	340
Agence Francaise de Developpement	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-operation 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 Australia	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

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CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE
International Organisations	
Bolivarian Alliance of the Americas	ALBA 380
Government of Mexico	GOM 381
Government of New Zealand	GONZ 382
Government of Sri Lanka	GOSLK 383
Government of Iran	GOIRAN 384
Government of Canada	GOC 385
International Finance Corporation	IFC 386
Government of Georgia	GOG 387
United Arab Emirates	UAE 388
India, Brazil, South Africa Govt.	IBSA 389
International Committee for the Red Cross	ICRC 390
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 Monetary Fund	IMF 3DA
International Monetary Fund (Rapid Credit Facility)	IMF (RCF) 3DB
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA) 3DC

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LIST OF AGENCIES

AGENCY	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
General Services	
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 2015 - 2016

RECURRENT REVENUE

		2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved	Revised	Draft	Foreward	Foreward
CODE	AGENCY		Estimates	Estimates	Estimates	Estimates	Estimates
14	Electoral Department	71,160	0	2,190	35,000	35,700	36,200
21	Office of the Prime Minister	436,792	440,000	521,595	482,027	491,613	498,461
32	Attorney General's Chambers	1,556,216	1,452,375	1,673,292	1,636,328	1,654,155	1,672,346
35	Ministry of Legal Affairs	3,180,937	2,350,700	2,627,892	2,364,011	2,401,592	2,431,484
36	Ministry of Home Affairs and National Security	4,519,961	4,961,682	5,713,245	4,973,729	4,676,317	4,312,812
41	Ministry of Agriculture, Food Production, Fisheries, Cooperatives and Rural Development	650,535	621,277	608,084	651,500	657,485	664,660
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	192,790	138,215	140,705	114,625	116,625	117,625
43	Ministry of Infrastructure, Port Services and Transport	14,423,720	11,566,000	11,142,357	16,267,408	18,958,962	16,280,182
44	Ministry of Finance, Economic Affairs, Planning and Social Security	831,586,035	829,474,407	888,500,825	940,094,850	968,807,917	986,221,810
45	Ministry of External Affairs, International Trade and Civil Aviation	212,552	220,000	630,204	220,000	240,000	240,000
47	Ministry of Physical Development, Housing and Urban Renewal	2,063,616	1,891,000	1,214,792	1,862,066	1,247,159	1,261,624
51	Ministry of Social Transformation, Local Government and Community Empowerment	214,790	194,200	207,393	211,200	194,500	194,500
52	Ministry of Education, Human Resource Development and Labour	5,478,495	5,362,802	5,603,448	5,696,891	5,757,518	5,900,610
53	Ministry of Health, Wellness, Human Services and Gender Relations	9,650,031	9,656,577	9,395,850	9,379,299	9,460,992	9,535,122
55	Ministry of Sustainable Development, Energy, Science & Technology	256,449	157,765	338,888	202,765	208,765	215,265
TOTAL REVENUE		874,494,078	868,487,000	928,320,760	984,191,700	1,014,909,300	1,029,582,700

ESTIMATES 2015 - 2016

RECURRENT REVENUE

14: ELECTORAL DEPARTMENT

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
1401	ELECTORAL DEPARTMENT						
363	User Charges	71,160	0	2,190	35,000	35,700	36,200
37	Sale of Publications & Printed Forms	71,160	0	2,190	35,000	35,700	36,200
	Total Revenue	71,160	0	2,190	35,000	35,700	36,200
	AGENCY TOTAL	71,160	0	2,190	35,000	35,700	36,200

21: OFFICE OF THE PRIME MINISTER

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
2109	NATIONAL PRINTING CORPORATION						
363	User Charges	278,168	297,650	316,527	322,857	329,314	333,925
001	Sale of Publications & Printed Forms	278,168	297,650	316,527	322,857	329,314	333,925
369	Other Revenue	158,623	142,350	205,069	159,170	162,299	164,537
006	Sundry Receipts	158,623	142,350	205,069	159,170	162,299	164,537
	Total Revenue	436,792	440,000	521,595	482,027	491,613	498,461
	AGENCY TOTAL	436,792	440,000	521,595	482,027	491,613	498,461

32: ATTORNEY GENERAL'S CHAMBERS & LEGISLATIVE DRAFTING

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3201	ATTORNEY GENERAL CHAMBERS						
360	Licences	691,003	672,800	742,680	730,000	730,000	730,000
029	Marriage Licences	691,003	672,800	742,680	730,000	730,000	730,000
	Total Revenue	691,003	672,800	742,680	730,000	730,000	730,000
3202	REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY						
362	Fees, Fines & Forfeitures	865,213	779,575	930,612	906,328	924,155	942,346
015	Registration of Companies - General	845,813	764,575	911,812	891,328	909,155	927,346
042	Adoption Fees	18,400	14,200	15,200	14,200	14,200	14,200
069	Apostle fees	1,000	800	3,600	800	800	800
	Total Revenue	865,213	779,575	930,612	906,328	924,155	942,346
	AGENCY TOTAL	1,556,216	1,452,375	1,673,292	1,636,328	1,654,155	1,672,346

ESTIMATES 2015 - 2016

RECURRENT REVENUE

35: MINISTRY OF LEGAL AFFAIRS

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3504	SUPREME COURT						
360	Licences	150,642	100,700	103,874	103,000	103,000	103,000
022	Notaries	150,642	100,700	103,874	103,000	103,000	103,000
362	Fees, Fines & Forfeitures	847,841	735,000	1,154,846	865,000	875,000	885,200
003	High Court - Fines & Fees	52,403	30,000	30,221	30,000	30,000	30,000
004	Civil Status	413,980	375,000	806,795	500,000	510,000	520,200
055	Sheriff Fees	113,285	100,000	62,775	80,000	80,000	80,000
068	Rectifications	268,173	230,000	255,056	255,000	255,000	255,000
	Total Revenue	998,483	835,700	1,258,720	968,000	978,000	988,200
3505	DISTRICT COURTS						
362	Fees, Fines & Forfeitures	2,164,867	1,500,000	1,351,972	1,379,011	1,406,592	1,426,284
002	Dist. Court - Fines, Fees & Forfeitures	2,164,867	1,500,000	1,351,972	1,379,011	1,406,592	1,426,284
	Total Revenue	2,164,867	1,500,000	1,351,972	1,379,011	1,406,592	1,426,284
3511	CAT REPORTING UNIT						
363	User Charge	17,586	15,000	17,200	17,000	17,000	17,000
029	Sale of Transcripts/Tapes	17,586	15,000	17,200	17,000	17,000	17,000
	Total Revenue	17,586	15,000	17,200	17,000	17,000	17,000
	AGENCY TOTAL	3,180,937	2,350,700	2,627,892	2,364,011	2,401,592	2,431,484

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RECURRENT REVENUE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3601	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees ,Fines & Forfeitures	583,305	585,000	751,500	585,000	585,000	585,000
008	Citizenship Fees	583,305	585,000	751,500	585,000	585,000	585,000
	Total Revenue	583,305	585,000	751,500	585,000	585,000	585,000
3602	FIRE SERVICES						
362	Fees ,Fines & Forfeitures	73,802	86,993	84,053	86,993	86,993	86,993
009	Insurance Reports & Other Receipts	4,370	9,698	3,818	9,698	9,698	9,698
061	Ambulance Fees	36,770	45,900	52,465	45,900	45,900	45,900
062	Fire Service	3,612	3,275	1,425	3,275	3,275	3,275
063	Surveys and Inspections	29,050	28,120	26,345	28,120	28,120	28,120
369	Other Revenue	0	1,545,209	1,287,674	1,545,209	1,545,209	1,030,139
011	Contribution to Fire Service Programme-SLASPA	0	1,545,209	1,287,674	1,545,209	1,545,209	1,030,139
	Total Revenue	73,802	1,632,202	1,371,726	1,632,202	1,632,202	1,117,132
3603	CORRECTIONAL FACILITY						
363	User Charges	61,499	101,680	23,788	101,680	83,628	101,680
019	Correctional Facility Manufacture Account	61,499	101,680	23,788	101,680	83,628	101,680
	Total Revenue	61,499	101,680	23,788	101,680	83,628	101,680
3607	POLICE						
360	Licences	202,870	152,800	295,365	152,800	202,800	202,800
006	Fire Arms	202,870	152,800	295,365	152,800	202,800	202,800
362	Fees, Fines & Forfeitures	3,567,841	2,465,000	3,219,894	2,467,047	2,136,987	2,270,500
006	Passport Fees	2,591,671	1,365,000	2,274,470	1,508,727	1,165,000	1,165,000
009	Insurance Reports & Other Receipts	702,365	825,000	700,499	683,320	696,987	825,000
054	Visa Charges	273,805	275,000	244,925	275,000	275,000	280,500
369	Other Revenue	30,644	25,000	50,972	35,000	35,700	35,700
012	Rental of Space - Explosive Magazine	30,644	25,000	50,972	35,000	35,700	35,700
	Total Revenue	3,801,355	2,642,800	3,566,231	2,654,847	2,375,487	2,509,000
	AGENCY TOTAL	4,519,961	4,961,682	5,713,245	4,973,729	4,676,317	4,312,812

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RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4101	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	24,182	20,423	25,583	20,423	23,164	23,700
006	Sundry Receipts	3,583	2,988	5,357	2,988	3,181	3,200
015	Plant Tissue Culture	15,487	14,869	13,752	14,869	15,936	16,000
016	Cut Flower	5,112	2,566	6,474	2,566	4,047	4,500
	Total Revenue	24,182	20,423	25,583	20,423	23,164	23,700
4112	CROP DEVELOPMENT						
363	User Charges	360,299	367,189	331,895	367,189	394,205	396,630
008	Plant Propagation/ Manufacturing Account	326,268	327,277	295,288	327,277	347,575	350,000
014	Phytosanitary Certificates	34,032	39,912	36,606	39,912	46,630	46,630
	Total Revenue	360,299	367,189	331,895	367,189	394,205	396,630
4113	LIVESTOCK DEVELOPMENT						
363	User Charges	214,416	189,443	202,910	221,539	194,089	198,000
007	Operation of Central Beausejour	109,030	105,509	89,156	105,509	105,537	106,000
013	Drugs and Vaccines	31,022	13,133	37,440	38,188	21,668	25,000
015	Import Vet Permit and Health Certificates	74,364	70,801	76,315	77,841	66,884	67,000
	Total Revenue	214,416	189,443	202,910	221,539	194,089	198,000
4114	FISHERIES DEVELOPMENT						
360	Licences	44,557	33,860	47,322	36,585	34,630	34,630
017	Occupation Certificate and Licence	27,487	19,261	30,605	19,261	19,261	19,261
018	Import and Export Licence - Fish	13,360	11,493	13,939	14,218	12,097	12,097
019	Fishing Licence	3,710	3,106	2,778	3,106	3,272	3,272
362	Fees, Fines and Forfeitures	5,500	7,225	0	4,725	7,700	7,700
017	Fines - Fish	5,500	7,225	0	4,725	7,700	7,700
363	User Charges	1,581	3,137	375	1,040	3,697	4,000
012	Sale of Fish and Pawns	1,581	3,137	375	1,040	3,697	4,000
	Total Revenue	51,638	44,222	47,697	42,350	46,027	46,330
	AGENCY TOTAL	650,535	621,277	608,084	651,500	657,485	664,660

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
360	Licences	3,200	4,625	4,850	4,625	4,625	4,625
014	Petroleum Licence	3,200	4,625	4,850	4,625	4,625	4,625
	Total Revenue	3,200	4,625	4,850	4,625	4,625	4,625
4202	COMMERCE AND INDUSTRY						
360	Licences	146,000	90,000	128,000	110,000	112,000	113,000
016	Trade Licence	146,000	90,000	128,000	110,000	112,000	113,000
	Total Revenue	146,000	90,000	128,000	110,000	112,000	113,000
4204	SEDU						
362	Fees, Fines and Forfeitures	43,590	43,590	7,855	0	0	0
058	Registration of Courses	43,590	43,590	7,855	0	0	0
	Total Revenue	43,590	43,590	7,855	0	0	0
	AGENCY TOTAL	192,790	138,215	140,705	114,625	116,625	117,625

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RECURRENT REVENUE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4302	METEOROLOGICAL SERVICES						
369	Other Revenue	0	900,000	150,000	600,000	900,000	750,000
014	Contribution to Meteorology Programme-SLASPA	0	900,000	150,000	600,000	900,000	750,000
	Total Revenue	0	900,000	150,000	600,000	900,000	750,000
4303	TRANSPORT						
360	Licences	12,878,889	9,490,000	9,865,591	14,254,608	16,882,962	14,133,382
003	Motor vehicle Registration/Transfer of Ownership	767,253	700,000	737,010	700,000	700,000	700,000
005	Motor Drivers' Licence	7,223,962	4,500,000	4,454,687	4,950,000	7,400,000	4,530,000
025	Motor Dealer Licence	61,000	80,000	64,300	64,300	80,000	80,000
034	Motor Vehicle Licence	4,650,648	4,050,000	4,448,734	8,362,708	8,529,962	8,649,382
036	Car Rental Licence	176,026	160,000	143,200	160,000	160,000	160,000
037	Reserved Motor Vehicle Licence Plate Number	0	0	12,600	12,600	8,000	8,000
038	Motor Vehicle Personalized Licence	0	0	5,060	5,000	5,000	6,000
362	Fees, Fines & Forfeitures	634,470	384,450	320,473	621,250	384,450	605,250
030	Route Permit Fee	607,750	368,200	292,150	519,000	368,200	589,000
031	Route Permit Application Fee	0	0	300	0	0	0
032	Drivers' Instructors Fee	18,400	16,250	11,600	16,250	16,250	16,250
066	Tourism Taxi Fees	8,320	0	16,423	16,000	0	0
070	Vehicle Inspection	0	0	68,922	70,000	0	0
369	Other Revenue	142,756	80,050	56,648	80,050	80,050	80,050
006	Sundry Receipts	142,756	80,050	56,648	80,050	80,050	80,050
	Total Revenue	13,656,115	9,954,500	10,242,711	14,955,908	17,347,462	14,818,682
4304	ELECTRICAL SERVICES						
362	Fees, Fines & Forfeitures	612,309	500,000	517,519	500,000	500,000	500,000
001	Electrical Inspection Fee	612,309	500,000	517,519	500,000	500,000	500,000
	Total Revenue	612,309	500,000	517,519	500,000	500,000	500,000
4305	PROJECT PLANNING & DESIGN (ENGINEERING)						
363	User Charges	96,746	106,500	130,672	106,500	106,500	106,500
030	Laboratory Test	96,746	106,500	130,672	106,500	106,500	106,500
	Total Revenue	96,746	106,500	130,672	106,500	106,500	106,500
4306	Road Infrastructure						
369	Other Revenue	58,550	105,000	101,455	105,000	105,000	105,000
006	Sundry Receipts	58,550	105,000	101,455	105,000	105,000	105,000
	Total Revenue	58,550	105,000	101,455	105,000	105,000	105,000
	AGENCY TOTAL	14,423,720	11,566,000	11,142,357	16,267,408	18,958,962	16,280,182

ESTIMATES 2015 - 2016

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4402	ACCOUNTANT GENERAL						
361	Rents & Interests	3,624,991	3,000,020	2,766,217	3,414,004	3,560,079	4,255,010
006	Interest (loans & Advances)	84,538	95,000	40,631	95,000	95,000	95,000
007	Dividends-Lucelec	2,545,377	2,550,000	2,313,978	2,550,000	2,600,000	2,700,000
008	Interest -Joint Consolidated Fund	926,076	286,020	342,607	200,004	204,004	206,860
009	Dividends - Mortgage & Finance	69,000	69,000	69,000	69,000	69,000	69,000
012	Dividends - ECFH	0	0	0	500,000	592,075	1,184,150
020	Dividends-IFWIC	0	0	0	0	0	0
362	Fees, Fines & Forfeitures	5,728,251	6,395,800	6,856,294	18,995,800	31,127,800	32,902,048
012	Collection Fees (Insurance)	294,280	280,000	310,995	280,000	280,000	280,000
013	Disembarkation Charges	91,804	35,800	7,848	35,800	35,800	35,800
045	Collection Fees (Other)	114,068	80,000	127,685	80,000	80,000	80,000
059	Intransit Fees	5,228,099	6,000,000	6,409,766	6,600,000	6,732,000	6,826,248
071	Citizenship by Investment fee	0	0	0	12,000,000	24,000,000	25,680,000
363	User Charges	42,286	75,000	160,316	75,000	75,000	75,000
002	Sale of Government Stores	42,286	75,000	160,316	75,000	75,000	75,000
364	Currency Profits	323,799	300,000	0	0	300,000	600,000
001	ECCB Profits	323,799	300,000	0	0	300,000	600,000
369	Other Revenue	4,843,321	3,600,000	2,050,168	1,500,000	1,100,000	1,100,000
003	Recoveries - Overpymts Prev. Yrs.	1,585,089	600,000	1,557,148	1,000,000	600,000	600,000
004	Pension Contribution	58,093	25,000	20,476	25,000	25,000	25,000
005	Sundry Reimbursement	112,718	75,000	167,290	75,000	75,000	75,000
006	Sundry Receipts	985,517	400,000	305,254	400,000	400,000	400,000
009	Loan Repayment-WASCO	2,101,905	2,500,000	0	0	0	0
	Total Revenue	14,562,648	13,370,820	11,832,995	23,984,804	36,162,879	38,932,058
4404	INLAND REVENUE						
350	Taxes on Income & Profits	227,639,784	216,200,000	231,604,695	243,806,031	248,743,272	253,036,273
001	Income tax (individuals)	97,461,462	95,000,000	100,473,813	102,792,064	104,882,751	106,351,110
002	Income tax (withholdings)	25,973,150	26,200,000	27,369,556	28,137,675	28,700,429	29,331,838
003	Income tax (corporations)	55,353,281	60,000,000	70,912,866	77,276,292	78,848,092	79,951,965
004	Income tax (arrears)	48,851,891	35,000,000	32,848,459	35,600,000	36,312,000	37,401,360
351	Taxes on Property	8,201,948	8,000,000	9,433,405	9,500,000	10,070,000	10,674,200
001	Property tax	8,201,948	8,000,000	9,433,405	9,500,000	10,070,000	10,674,200
353	Taxes on Domestic Sales	190,398,084	189,701,648	214,280,277	219,947,641	222,079,090	225,683,719
002	Stamp Duty - Inland Revenue	13,898,415	12,700,000	12,916,254	13,330,018	12,900,000	13,000,000
004	Insurance Premium Tax	9,262,021	7,660,000	8,141,232	8,588,789	7,718,000	7,778,200
005	Hotel Accommodation Tax	1,937,666	1,000,000	2,579,627	1,500,000	1,000,000	0
006	Passenger Facility Fee	4,650,144	6,328,000	3,940,540	4,200,000	4,285,680	4,414,250
007	Travel Tax	3,244,847	3,200,000	3,456,833	3,400,000	3,468,000	3,544,296
013	Tax on Cellular Phones	6,851	0	0	0	0	0
014	Value Added Tax (VAT)	157,398,140	158,813,648	183,245,791	188,928,833	192,707,410	196,946,973
360	Licences	7,539,029	7,545,000	6,212,438	6,200,000	6,200,000	6,200,000
001	Aliens' Land Holding license	228,000	200,000	222,680	200,000	200,000	200,000
013	Telecommunications Class Licence	7,311,029	7,345,000	5,989,758	6,000,000	6,000,000	6,000,000
362	Fees, Fines & Forfeitures	987,465	884,000	662,338	884,000	884,000	884,000
011	Collection Fee -Towns & Villages	13,088	14,000	4,665	14,000	14,000	14,000
046	Gaming fees	667,398	670,000	639,491	670,000	670,000	670,000
048	Motor Car Rental Fees	306,979	200,000	18,182	200,000	200,000	200,000
	Total Revenue	434,766,309	422,330,648	462,193,152	480,337,672	487,976,362	496,478,193

ESTIMATES 2015 - 2016

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4405	CUSTOMS AND EXCISE						
352	Taxes on International Trade	365,154,856	377,895,203	391,872,703	406,950,647	415,089,660	420,900,915
001	Import Duty	95,097,463	94,700,000	101,219,084	102,000,000	104,040,000	105,496,560
003	Consumption Tax - Imports	639,179	0	104,967	0	0	0
004	Service Charge - Imports	59,599,083	62,830,233	60,193,649	71,450,000	72,879,000	73,899,306
005	Thruput Charges	637,538	1,326,806	2,026,352	1,560,000	1,591,200	1,613,477
007	Airport Tax	9,886,248	4,000,000	8,405,383	8,500,000	8,670,000	8,791,380
008	Environmental Protection Levy	178,841	0	23,830	0	0	0
012	Excise Tax - Imports	57,346,851	59,520,000	66,635,642	67,968,355	69,327,722	70,298,310
013	Security Charge - SLASPA	557,169	1,210,000	641,916	700,000	714,000	723,996
015	Value Added Tax (VAT)	141,212,484	154,308,164	152,621,881	154,772,292	157,867,738	160,077,887
353	Taxes on Domestic Sales	7,598,151	7,778,098	11,083,367	20,454,365	20,863,452	21,155,541
001	Consumption Tax - Domestic	107,870	77,645	10,547	0	0	0
009	Excise Tax - Domestic	3,642,016	3,645,658	3,455,667	3,500,000	3,570,000	3,619,980
011	Fuel Surcharge	3,848,265	4,054,795	7,617,153	16,954,365	17,293,452	17,535,561
360	Licences	496,340	501,000	784,365	501,000	511,020	521,240
002	Liquor & Other licenses	496,340	501,000	784,365	501,000	511,020	521,240
362	Fees, Fines & Forfeitures	1,964,900	1,494,239	1,239,229	1,529,239	1,583,386	1,589,730
010	Revenue Seizure and Penalties	1,405,527	662,080	406,909	662,080	712,080	712,080
014	Private Warehouse Registration Fee	209,565	172,338	237,225	207,338	211,485	217,829
053	Revenue Recoveries	349,808	659,821	595,095	659,821	659,821	659,821
369	Other Revenue	343,754	143	3,451,325	143	100	100
006	Sundry Receipts	343,754	143	3,451,325	143	100	100
	Total Revenue	375,558,002	387,668,683	408,430,989	429,435,394	438,047,618	444,167,526
4413	FINANCIAL SECTOR SUPERVISION						
360	Licence	2,052,661	1,840,533	1,792,518	2,135,233	2,135,233	2,135,233
007	Bank Licence	1,390,906	1,229,000	1,373,000	1,443,000	1,443,000	1,443,000
008	Licence Fees - Insurance Companies	381,768	364,500	307,276	445,200	445,200	445,200
032	Licence Fees - Registered Agents and Trustees	238,037	219,350	95,801	219,350	219,350	219,350
	Licence Fees - Int'l Public Mutual Funds/Mutual Funds						
033	Admin	18,951	12,183	6,091	12,183	12,183	12,183
035	Licence Fees -- Money Services Business	23,000	15,500	10,350	15,500	15,500	15,500
362	Fees Fines & Forfeitures	224,529	133,317	135,310	133,317	133,317	133,317
016	Registration Fees - Ins. Agents/Brokers/Salesmen	56,200	56,400	81,186	56,400	56,400	56,400
040	Penalties - Ins. Co Late Registration	109,502	50,400	44,034	50,400	50,400	50,400
056	Registration of International Private Mutual Funds	12,178	12,517	6,938	12,517	12,517	12,517
057	Other Misce. Fees	1,492	1,246	212	1,246	1,246	1,246
065	Application Fees	45,156	12,754	2,940	12,754	12,754	12,754
	Total Revenue	2,277,190	1,973,850	1,927,828	2,268,550	2,268,550	2,268,550
4419	POST OFFICE						
361	Rents & Interests	501,650	499,100	490,033	495,100	497,900	499,900
017	Rental of Letter Boxes	501,650	499,100	490,033	495,100	497,900	499,900
362	Fees, Fines & Forfeitures	596,703	591,009	404,298	411,009	593,500	593,500
035	Terminal Dues	596,703	591,009	404,298	411,009	593,500	593,500
363	User Charges	3,323,534	3,040,297	3,221,529	3,162,321	3,261,108	3,282,082
022	Sale of Stamps	1,678,169	1,725,000	1,817,585	1,793,480	1,793,480	1,793,480
023	Comm. on Money & Postal Orders	727	1,000	840	1,000	1,000	1,000
024	Share of Parcel Post	232,423	99,397	65,245	69,397	99,518	95,750
025	Miscellaneous Postal Receipts	1,111,221	1,008,525	1,171,244	1,127,069	1,149,610	1,172,602
026	Expedited Mail Service	300,993	206,375	166,616	171,375	217,500	219,250
	Total Revenue	4,421,886	4,130,406	4,115,860	4,068,430	4,352,508	4,375,482
	AGENCY TOTAL	831,586,035	829,474,407	888,500,825	940,094,850	968,807,917	986,221,810

ESTIMATES 2015 - 2016

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4501	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	50,481	40,000	41,967	40,000	40,000	40,000
006	Sundry Receipts	50,481	40,000	41,967	40,000	40,000	40,000
	Total Revenue	50,481	40,000	41,967	40,000	40,000	40,000
4503	FOREIGN MISSIONS						
362	Fees, Fines & Forfeitures	162,071	180,000	588,237	180,000	200,000	200,000
054	Issue of Passports & Visas	162,071	180,000	588,237	180,000	200,000	200,000
	Total Revenue	162,071	180,000	588,237	180,000	200,000	200,000
	AGENCY TOTAL	212,552	220,000	630,204	220,000	240,000	240,000

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4702	LAND ADMINISTRATION						
361	Rents & Interests	1,354,513	1,128,000	484,044	1,128,000	494,911	494,911
002	Rent of Crown Lands	1,354,513	1,128,000	484,044	1,128,000	494,911	494,911
362	Fees, Fines & Forfeitures	685,350	738,000	695,163	709,066	723,248	737,713
033	Town & Country Planning Fee	319,854	352,000	294,504	300,395	306,402	312,530
034	Land Registration Fee	365,496	386,000	400,659	408,672	416,845	425,182
363	User Charges	23,753	25,000	35,584	25,000	29,000	29,000
028	Sale of Maps & Other Receipts	23,753	25,000	35,584	25,000	29,000	29,000
	Total Revenue	2,063,616	1,891,000	1,214,792	1,862,066	1,247,159	1,261,624
	AGENCY TOTAL	2,063,616	1,891,000	1,214,792	1,862,066	1,247,159	1,261,624

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5113	LOCAL GOVERNMENT						
360	Licences	9,705	7,660	6,883	7,660	7,660	7,660
016	Trade Licence	7,240	4,860	5,035	4,860	4,860	4,860
024	Hawkers Licence	2,465	2,800	1,848	2,800	2,800	2,800
361	Rents & Interest	45,673	23,400	29,301	29,400	23,592	23,592
001	Rental of Property	45,673	23,400	29,301	29,400	23,592	23,592
362	Fees, Fines & Forfeitures	144,212	146,940	156,516	157,940	147,048	147,048
017	Fines - Fish	1,366	1,810	1,545	1,810	1,810	1,810
038	Market Dues	29,546	30,530	29,191	30,530	30,638	30,638
039	Cemetery Dues	113,300	114,600	125,780	125,600	114,600	114,600
369	Other Revenue	15,200	16,200	14,692	16,200	16,200	16,200
006	Sundry Receipts	15,200	16,200	14,692	16,200	16,200	16,200
	Total Revenue	214,790	194,200	207,393	211,200	194,500	194,500
	AGENCY TOTAL	214,790	194,200	207,393	211,200	194,500	194,500

ESTIMATES 2015 - 2016

RECURRENT REVENUE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
361	Rents & Interests	13,780	14,000	19,010	14,000	15,000	15,000
018	Rental of Schools, Chairs, etc.	13,780	14,000	19,010	14,000	15,000	15,000
369	Other Revenue	605	1,000	11,390	1,000	1,000	1,000
006	Sundry Receipts	605	1,000	11,390	1,000	1,000	1,000
	Total Revenue	14,385	15,000	30,400	15,000	16,000	16,000
5206	EARLY CHILDHOOD EDUCATION						
369	Other Revenue	252,242	250,000	254,969	260,068	250,000	250,000
006	Sundry Receipts	252,242	250,000	254,969	260,068	250,000	250,000
	Total Revenue	252,242	250,000	254,969	260,068	250,000	250,000
5207	PRIMARY EDUCATION						
362	Fees, Fines & Forfeitures	24,455	25,000	22,214	25,000	25,000	25,000
020	Insurance Premium Contribution	24,455	25,000	22,214	25,000	25,000	25,000
369	Other Revenue	202,477	190,000	216,784	221,120	190,000	200,000
006	Sundry Receipts (School Feeding)	202,477	190,000	216,784	221,120	190,000	200,000
	Total Revenue	226,932	215,000	238,998	246,120	215,000	225,000
5208	SECONDARY EDUCATION						
362	Fees, Fines & Forfeitures	141,363	69,000	86,165	69,000	69,000	69,000
019	Transportation Fees	25,727	30,000	6,425	30,000	30,000	30,000
060	Textbook Rental	115,636	39,000	79,740	39,000	39,000	39,000
	Total Revenue	141,363	69,000	86,165	69,000	69,000	69,000
5211	NATIONAL ENRICHMENT & LEARNING PROG'						
369	Other Revenue	112,716	100,000	127,452	133,824	136,501	138,412
006	Sundry Receipts	112,716	100,000	127,452	133,824	136,501	138,412
	Total Revenue	112,716	100,000	127,452	133,824	136,501	138,412
5213	CURRICULUM DEVELOPMENT						
361	Rents & Interests	30,773	0	0	0	0	0
010	Royalties - Text Books	30,773	0	0	0	0	0
363	User Charges	950,125	950,000	952,378	980,949	1,000,000	1,050,000
016	Sale of Mathematics & Other Textbooks	950,125	950,000	952,378	980,949	1,000,000	1,050,000
	Total Revenue	980,898	950,000	952,378	980,949	1,000,000	1,050,000
5216	EDUCATION EVALUATION & EXAMINATION						
369	Other Revenue	9,135	9,000	7,620	9,000	10,000	10,000
006	Sundry Receipts	9,135	9,000	7,620	9,000	10,000	10,000
	Total Revenue	9,135	9,000	7,620	9,000	10,000	10,000
5218	LIBRARY SERVICES						
369	Other Revenue	1,324	3,500	4,065	3,500	2,000	2,000
006	Sundry Receipts	1,324	3,500	4,065	3,500	2,000	2,000
	Total Revenue	1,324	3,500	4,065	3,500	2,000	2,000
5223	LABOUR RELATIONS						
360	Licences	3,739,500	3,751,302	3,901,401	3,979,429	4,059,018	4,140,198
020	Work Permits	3,739,500	3,751,302	3,901,401	3,979,429	4,059,018	4,140,198
	Total Revenue	3,739,500	3,751,302	3,901,401	3,979,429	4,059,018	4,140,198
	AGENCY TOTAL	5,478,495	5,362,802	5,603,448	5,696,891	5,757,518	5,900,610

ESTIMATES 2015 - 2016

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5301	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees, Fines & Forfeitures	5,000,000	5,084,000	5,000,000	5,000,000	5,000,000	5,000,000
025	Fees - Medical Schools	0	84,000	0	0	0	0
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	97,607	10,000	125,062	54,000	54,000	54,000
006	Sundry Receipts	97,607	10,000	125,062	54,000	54,000	54,000
361	Rents & Interests	0	50,000	0	5,000	5,100	5,171
019	OECS PPS Surplus Account	0	50,000	0	5,000	5,100	5,171
	Total Revenue	5,097,607	5,144,000	5,125,062	5,059,000	5,059,100	5,059,171
5315001	PRIMARY HEALTH CARE SERVICES						
362	Fees, Fines & Forfeitures	52,460	46,050	59,224	50,000	51,000	51,714
027	Dental Fees	52,460	45,800	59,203	50,000	51,000	51,714
028	Laboratory Fees	0	250	21	0	0	0
363	User Charges	537,400	548,146	517,636	518,534	528,905	539,483
013	Sale of Drugs & Vaccines	537,400	548,146	517,636	518,534	528,905	539,483
369	Other Revenue	47,294	27,000	25,972	27,000	27,000	27,000
006	Sundry Receipts	47,294	27,000	25,972	27,000	27,000	27,000
	Total Revenue	637,153	621,196	602,832	595,534	606,905	618,197
5315003	SOUFRIERE HOSPITAL						
362	Fees, Fines & Forfeitures	49,668	52,500	44,055	52,500	53,120	53,752
021	Hospital Fees	2,214	5,000	2,681	5,000	5,000	5,000
022	Confinement Fees	350	1,500	500	1,500	1,500	1,500
026	Medical Fees	32,814	31,000	29,819	31,000	31,620	32,252
027	Dental Fees	14,290	15,000	11,055	15,000	15,000	15,000
363	User Charges	127,008	130,666	139,831	139,020	141,801	143,786
013	Sale of Drugs & Vaccines	127,008	130,666	139,831	139,020	141,801	143,786
369	Other Revenue	29,306	25,000	35,006	35,193	35,896	36,399
006	Sundry Receipts	29,306	25,000	35,006	35,193	35,896	36,399
	Total Revenue	205,982	208,166	218,891	226,713	230,817	233,937
5315004	DENNERY HOSPITAL						
362	Fees, Fines & Forfeitures	15,866	15,000	29,644	28,301	28,827	29,363
021	Hospital Fees	0	100	1,478	100	100	100
022	Confinement Fees	0	100	0	100	100	100
026	Medical Fees	15,356	13,000	27,671	26,301	26,827	27,363
027	Dental Fees	510	1,800	495	1,800	1,800	1,800
363	User Charges	93,000	95,000	109,326	110,041	112,241	114,486
013	Sale of Drugs & Vaccines	93,000	95,000	109,326	110,041	112,241	114,486
369	Other Revenue	10,772	5,700	15,754	15,144	15,447	15,756
006	Sundry Receipts	10,772	5,700	15,754	15,144	15,447	15,756
	Total Revenue	119,638	115,700	154,724	153,485	156,515	159,605

ESTIMATES 2015 - 2016

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5315009	GROS ISLET POLYCLINIC						
362	Fees, Fines & Forfeitures	611,315	591,400	512,813	536,647	531,363	542,097
021	Hospital Fees - X Ray Fees	52,680	48,400	50,550	52,400	49,372	50,373
026	Medical Fees	317,480	310,000	288,226	300,982	307,002	313,142
027	Dental Fees	7,235	9,000	21,517	20,795	9,270	9,548
028	Laboratory Fees	233,920	224,000	152,520	162,470	165,719	169,034
363	User Charges	65,184	75,000	67,837	69,000	70,380	71,788
013	Sale of Drugs & Vaccines	65,184	75,000	67,837	69,000	70,380	71,788
369	Other Revenue	29,426	12,000	47,527	36,900	36,900	36,900
006	Sundry Receipts	29,426	12,000	47,527	36,900	36,900	36,900
	Total Revenue	705,924	678,400	628,177	642,547	638,643	650,784
5316003	ENVIRONMENTAL HEALTH						
360	Licences	194,300	166,200	171,500	170,600	174,000	176,428
021	Health Licence	194,300	166,200	171,500	170,600	174,000	176,428
362	Fees, Fines & Forfeitures	145,236	146,000	147,915	144,402	146,710	148,358
023	Public Health Inspections	117,287	120,000	116,926	115,402	117,710	119,358
024	Registration of Food Handlers	27,949	26,000	30,989	29,000	29,000	29,000
	Total Revenue	339,536	312,200	319,415	315,002	320,710	324,786
5322001	VICTORIA HOSPITAL						
362	Fees, Fines & Forfeitures	1,738,337	1,760,803	1,563,118	1,589,268	1,635,261	1,664,683
021	Hospital Fees	662,350	683,470	596,928	608,280	620,445	632,854
022	Confinement Fees	7,197	15,286	4,500	5,286	19,600	19,992
026	Medical Fees	493,947	495,165	528,895	536,575	547,307	554,969
028	Laboratory Fees	574,843	566,882	432,796	439,127	447,909	456,867
363	User Charges	426,688	467,870	436,250	443,754	452,629	458,966
013	Sale of Drugs & Vaccines	426,688	467,870	436,250	443,754	452,629	458,966
369	Other Revenue	349,916	323,241	309,482	320,777	327,193	331,774
006	Sundry Receipts	349,916	323,241	309,482	320,777	327,193	331,774
	Total Revenue	2,514,941	2,551,914	2,308,850	2,353,799	2,415,084	2,455,423
5322004	TURNING POINT						
362	Fees, Fines & Forfeitures	29,250	25,000	37,899	33,218	33,218	33,218
021	Hospital Fees	29,250	25,000	37,899	33,218	33,218	33,218
	Total Revenue	29,250	25,000	37,899	33,218	33,218	33,218
	AGENCY TOTAL	9,650,031	9,656,577	9,395,850	9,379,299	9,460,992	9,535,122

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

CODE	ITEM	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5503	FOREST AND LANDS RESOURCES DEVELOPMENT						
362	Fees, Fines and Forfeitures	11,805	11,500	12,030	11,500	11,500	11,500
018	Rental and Registration Fee-Forestry	11,805	11,500	12,030	11,500	11,500	11,500
363	User Charges	244,644	141,265	176,858	141,265	147,265	153,765
006	Forest Produce	44,324	20,500	34,421	20,500	21,500	23,000
011	Forest Tours	87,994	67,336	63,127	67,336	67,336	67,336
036	Use of Aerial Tram	112,326	53,429	79,310	53,429	58,429	63,429
360	Licences	0	5,000	150,000	50,000	50,000	50,000
059	Water Extraction Licence Fee	0	5,000	150,000	50,000	50,000	50,000
	Total Revenue	256,449	157,765	338,888	202,765	208,765	215,265
	AGENCY TOTAL	256,449	157,765	338,888	202,765	208,765	215,265

TOTAL RECURRENT REVENUE 874,494,078 868,487,000 928,320,760 984,191,700 1,014,909,300 1,029,582,700

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1101	OFFICE OF THE GOVERNOR GENERAL	\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000
	Recurrent Expenditure	\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000
	Ministry/Agency Budget Ceiling - Recurrent	\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000
	Ministry/Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	5	5	5
Non-Established	6	6	6	6	6	6
TOTAL AGENCY STAFFING	14	14	14	14	14	14

AGENCY EXPENDITURE SUMMARY

RECURRENT EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$469,605	\$452,830	\$452,830	\$479,506	\$479,506	\$479,506
102	Wages	\$112,267	\$102,041	\$102,041	\$107,212	\$107,212	\$107,212
105	Travel And Subsistence	\$7,519	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106	Hosting & Entertainment	\$34,365	\$40,000	\$23,580	\$35,000	\$35,000	\$35,000
109	Office and General Expenses	\$22,887	\$14,545	\$18,545	\$20,462	\$20,462	\$20,462
110	Supplies and Materials	\$33,691	\$22,727	\$37,227	\$32,000	\$32,000	\$32,000
111	Stationery	\$275	\$0	\$0	\$0	\$0	\$0
112	Stamp and Stamped Stationery	\$199	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$72,130	\$70,000	\$70,000	\$71,000	\$71,000	\$71,000
114	Tools & Instruments	\$343	\$527	\$527	\$13,848	\$13,848	\$13,848
115	Communication	\$52,797	\$47,500	\$47,500	\$48,500	\$48,500	\$48,500
116	Operating and Maintenance Services	\$91,451	\$79,475	\$97,450	\$100,586	\$100,586	\$100,586
137	Insurance	\$25,181	\$26,335	\$24,335	\$26,266	\$26,266	\$26,266
139	Miscellaneous	\$33,172	\$35,000	\$38,000	\$45,000	\$45,000	\$45,000
	Agency Budget Ceiling - Recurrent	\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000

CAPITAL EXPENDITURE SUMMARY

Funding Source						
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2015 - 2016

11: GOVERNOR GENERAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$469,605	\$452,830	\$452,830	\$479,506	\$479,506	\$479,506
102	Wages	\$112,267	\$102,041	\$102,041	\$107,212	\$107,212	\$107,212
105	Travel And Subsistence	\$7,519	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106	Hosting & Entertainment	\$34,365	\$40,000	\$23,580	\$35,000	\$35,000	\$35,000
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$22,887	\$14,545	\$18,545	\$20,462	\$20,462	\$20,462
110	Supplies and Materials	\$33,691	\$22,727	\$37,227	\$32,000	\$32,000	\$32,000
111	Stationery	\$275	\$0	\$0	\$0	\$0	\$0
112	Stamp and Stamped Stationery	\$199	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$72,130	\$70,000	\$70,000	\$71,000	\$71,000	\$71,000
114	Tools & Instruments	\$343	\$527	\$527	\$13,848	\$13,848	\$13,848
115	Communication	\$52,797	\$47,500	\$47,500	\$48,500	\$48,500	\$48,500
116	Operating and Maintenance Services	\$91,451	\$79,475	\$97,450	\$100,586	\$100,586	\$100,586
118	Hire of equipment and transport	\$0	\$0	\$0	\$0	\$0	\$0
125	Rewards, Compensation & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$25,181	\$26,335	\$24,335	\$26,266	\$26,266	\$26,266
139	Miscellaneous	\$33,172	\$35,000	\$38,000	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Prprogramme - Capital							
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$955,882	\$898,600	\$919,655	\$987,000	\$987,000	\$987,000

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
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 2015 - 2016

11: GOVERNOR GENERAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS				
Safeguarding and managing the assets allocated to the agency through the purchase and installation of fire safety equipment by March 2015.		9 New carbon dioxide and dry chemical fire extinguishers at key locations on the property installed, July 2014.Fire alarm system with a control panel, horn strobes, conventional and photoelectric smoke and heat detectors and manual pull stations throughout the residence, offices and utility rooms installed July 2014. Continuous flow fire hose reels and cabinets installed January 2015.				
Effective management of the National and Imperial Awards Programmes and the provision of support to agencies, groups and civil society by March 2015.		Successful planning and execution of State Ceremonial events, reception, launching and Swearing-in-ceremony.				
Continued improvements in service delivery areas that support compliance with the Constitution within 48 hours of receipt		Assenting to Bills passed by the Legislature. Appointments of senior public officers and members of Commissions				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Increase staff productivity and efficiency by the second quarter of the new financial year, through the replacement of non-functional domestic appliances and gardening equipment required for the improvement of the quality of the upkeep of Government House and the Office of the Governor General.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointments made						
Number of seals affixed						
Number of state ceremonial visits						
Number of Investiture ceremonies	2	2	2	2		
Number of swearing-ins conducted	5	19	19	7		
Number of receptions hosted	6	6	6	3		
Number of fundraisers held	2	3	3	2		
Number of Acts assented to	21	13	13	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	98%	98%	98%	99%		
Percentage of seals affixed within 2 days of	98%	98%	98%	99%		
Percentage of Investiture ceremonies held	100%	100%	100%	100%		
Percentage of Acts assented to within 1 day of	98%	95%	99%	100%		

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of the Governor General	Administration						
	Governor General	1	1	92,857	1	1	97,500
	Deputy Governor General	1	1	36,660	1	1	38,493
	Assistant Permanent Secretary	1	1	75,997	1	1	79,797
	Aide-de-Camp to the Governor General III, II, I	1	1	55,545	1	1	58,322
	Private Secretary to Governor General	1	1	43,661	1	1	45,844
	Steward to Governor General	1	1	51,584	1	1	54,164
	Accountant I	1	1	51,584	1	1	54,164
	Government House Groundsman	1	1	14,674	1	1	15,408
	Clerk	1	0	0	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			30,268			35,814
	Total	10	8	452,830	10	8	479,506
	Allowances						
	Acting Allowance			24,380			29,926
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Total			30,268			35,814
Programme Total		10	8	452,830	10	8	479,506
AGENCY TOTAL		10	8	452,830	10	8	479,506

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

11: GOVERNOR GENERAL

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Office of the Governor General	Administration						
	Domestic Assistants	3	3	41,170	3	3	46,171
	Handyman	1	1	18,926	1	1	19,418
	Groundsman	2	2	29,659	2	2	28,723
	Allowances			12,286			12,900
	Total	6	6	102,041	6	6	107,212
	Allowances						
	Acting Allowance - Handyman			1,354			1,968
	Acting Allowance - Groundsman			2,708			2,708
	Acting Allowance - Domestic			3,704			3,704
	Special Allowance			180			180
	Acting Allowance - Steward			4,340			4,340
				12,286			12,900
	Programme Total	6	6	102,041	6	6	107,212
AGENCY TOTAL		6	6	102,041	6	6	107,212

ESTIMATES 2015 - 2016

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1201	OFFICE OF PARLIAMENT	\$1,593,537	\$1,567,155	\$1,607,855	\$1,693,438	\$1,693,438	\$1,693,438
	Recurrent Expenditure	\$1,581,668	\$1,567,155	\$1,607,855	\$1,693,438	\$1,693,438	\$1,693,438
	Capital Expenditure	\$11,869	\$0	\$0	\$0	\$0	\$0
1202	OFFICE OF THE OMBUDSMAN	\$280,555	\$269,174	\$266,474	\$279,042	\$279,042	\$279,042
	Recurrent Expenditure	\$280,555	\$269,174	\$266,474	\$279,042	\$279,042	\$279,042
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1203	CONSTITUENCY OFFICES	\$516,499	\$499,071	\$499,071	\$513,420	\$513,420	\$513,420
	Recurrent Expenditure	\$516,499	\$499,071	\$499,071	\$513,420	\$513,420	\$513,420
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,390,591	\$2,335,400	\$2,373,400	\$2,485,900	\$2,485,900	\$2,485,900
Agency Budget Ceiling - Recurrent		\$2,378,722	\$2,335,400	\$2,373,400	\$2,485,900	\$2,485,900	\$2,485,900
Agency Budget Ceiling - Capital		\$11,869	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	5	5	5	5	5
Technical/Front Line Services	7	6	7	7	7	7
Administrative Support	9	9	10	10	10	10
Non-Established	31	31	32	32	32	32
TOTAL AGENCY STAFFING	51	51	54	54	54	54

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

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$1,208,772	\$1,218,337	\$1,218,337	\$1,291,832	\$1,291,832	\$1,291,832
102	Wages	\$357,078	\$337,635	\$337,635	\$364,643	\$364,643	\$364,643
105	Travel And Subsistence	\$108,319	\$113,616	\$113,616	\$113,616	\$113,616	\$113,616
106	Hosting & Entertainment	\$81,535	\$75,500	\$75,500	\$83,500	\$83,500	\$83,500
108	Training	\$0	\$2,727	\$4,627	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$60,023	\$24,819	\$24,819	\$24,816	\$24,816	\$24,816
110	Supplies and Materials	\$4,002	\$9,545	\$9,545	\$9,545	\$9,545	\$9,545
113	Utilities	\$61,190	\$47,646	\$47,646	\$47,646	\$47,646	\$47,646
115	Communication	\$96,973	\$70,444	\$108,444	\$109,444	\$109,444	\$109,444
116	Operating and Maintenance	\$33,940	\$28,500	\$27,800	\$28,500	\$28,500	\$28,500
117	Rental of Property	\$281,618	\$309,372	\$309,372	\$309,372	\$309,372	\$309,372
118	Hire of equipment and transport	\$1,400	\$1,500	\$1,000	\$1,500	\$1,500	\$1,500
120	Grants & Contributions	\$63,043	\$74,459	\$73,459	\$74,459	\$74,459	\$74,459
132	Professional & Consultancy	\$12,483	\$12,500	\$12,800	\$15,500	\$15,500	\$15,500
137	Insurance	\$8,346	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
Agency Budget Ceiling - Recurrent		\$2,378,722	\$2,335,400	\$2,373,400	\$2,485,900	\$2,485,900	\$2,485,900

CAPITAL EXPENDITURE

Funding Source						
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$11,869	\$0	\$0	\$0	\$0	\$0
Extern Grants	\$0	\$0	\$0	\$0	\$0	\$0
Extern Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$11,869	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,390,591	\$2,335,400	\$2,373,400	\$2,485,900	\$2,485,900	\$2,485,900

ESTIMATES 2015 - 2016

12 LEGISLATURE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 Office of Parliament

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

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$1,030,184	\$1,031,245	\$1,031,245	\$1,095,742	\$1,095,742	\$1,095,742
102	Wages	\$105,847	\$98,519	\$98,519	\$110,305	\$110,305	\$110,305
105	Travel and Subsistence	\$100,800	\$107,208	\$107,208	\$107,208	\$107,208	\$107,208
106	Hosting and Entertainment	\$81,535	\$75,000	\$75,000	\$83,000	\$83,000	\$83,000
108	Training	\$0	\$2,727	\$4,627	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$14,607	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300
110	Supplies and Materials	\$3,285	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045
113	Utilities	\$17,526	\$18,872	\$18,872	\$18,872	\$18,872	\$18,872
115	Communication	\$37,806	\$32,000	\$70,000	\$71,000	\$71,000	\$71,000
116	Operating and Maintenance	\$28,907	\$19,850	\$19,850	\$19,850	\$19,850	\$19,850
117	Rental of Property	\$75,900	\$75,900	\$75,900	\$75,900	\$75,900	\$75,900
118	Hire of Equipment and Transport	\$1,400	\$1,500	\$1,000	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$63,043	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
132	Professional and Constituency	\$12,483	\$10,500	\$11,800	\$13,500	\$13,500	\$13,500
137	Insurance	\$8,346	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
Programme - Recurrent		\$1,581,668	\$1,567,155	\$1,607,855	\$1,693,438	\$1,693,438	\$1,693,438

CAPITAL EXPENDITURE							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
208	Digital Recording System	\$11,869	\$0	\$0	\$0	\$0	\$0
Prprogramme - Capital		\$11,869	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,593,537	\$1,567,155	\$1,607,855	\$1,693,438	\$1,693,438	\$1,693,438

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	6	5	6	6	6	6
Administrative Support	8	8	8	8	8	8
Non-Established	6	6	5	5	5	5
TOTAL PROGRAMME STAFFING	23	23	23	23	23	23

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Installation of digitized recording system.	Audio system is currently being rented.
To improve capacity of staff by attending Parliament sessions in other Caribbean Parliaments.	Attendance of one member of staff to the Parliament of Belize.
To ensure the public is aware of all legislation passed in Parliament.	In discussion with NTN to have weekly programmes.
To ensure Bills passed in Parliament are transmitted to the Governor General in a timely manner.	
To provide training for staff in Parliamentary Procedures and digital transcription.	Not undertaken

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SECTION 2: PROGRAMME DETAILS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Installation of digitized and audio system to enhance the production of Hansards and Journals by March 31, 2016.

Attendance at Conferences, Workshops organized by Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff.

Upgrade of website and data base to improve the accessibility of information by the public by December 31, 2015.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted.	10	12	15	18	18	18
No. of Senate Sittings conducted.	7	10	12	15	15	15
No. of Hansards produced.	10	12	15	18	18	18
No. of Journals produced.	7	10	12	15	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to prepare Hansards.				3 months		
Average time taken to prepare Journals.				3 months		
No. of complaints received by Members of Parliament on the timely delivery of documents.						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02 Office of the Ombudsman

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$178,589	\$187,092	\$187,092	\$196,090	\$196,090	\$196,090
102	Wages	\$24,810	\$6,373	\$6,373	\$7,246	\$7,246	\$7,246
105	Travel and Subsistence	\$7,519	\$6,408	\$6,408	\$6,408	\$6,408	\$6,408
106	Hosting and Entertainment	\$0	\$500	\$500	\$500	\$500	\$500
109	Office and General Expenses	\$6,053	\$3,519	\$3,519	\$3,516	\$3,516	\$3,516
113	Utilities	\$5,063	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
115	Communication	\$7,671	\$6,090	\$6,090	\$6,090	\$6,090	\$6,090
116	Operating and Maintenance	\$283	\$1,150	\$450	\$1,150	\$1,150	\$1,150
117	Rental of Property	\$50,568	\$47,472	\$47,472	\$47,472	\$47,472	\$47,472
120	Grants and Contributions	\$0	\$2,770	\$1,770	\$2,770	\$2,770	\$2,770
132	Professional and Consultancy	\$0	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$280,555	\$269,174	\$266,474	\$279,042	\$279,042	\$279,042
CAPITAL							
Code	Project Title	2013/14 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		\$280,555	\$269,174	\$266,474	\$279,042	\$279,042	\$279,042

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	2	2	2	2	2
Non-Established	2	1	1	1	1	1
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Investigate promptly and impartially complaints from the general public.	Progress have been made in this regard.
To submit annual and special 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 2015/16 (Aimed at improving programme performance)

Develop a database to capture citizen's complaints by March 31, 2016

Production of a set of brochures for dissemination by Dec 31, 2015

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases investigated	22			35	35	35
No. of reports submitted to Parliament	1			1	1	1
No. of schools/organizations visited	22			20	20	20
No of brochures distributed				25	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cases received that have been successfully investigated						
All reports submitted within stipulated						
No of new cases reported						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 Constituency Offices

PROGRAMME To facilitate better communication between parliamentarians and constituents to ensure that the needs and

OBJECTIVE: concerns of all constituents are met

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
102	Wages	\$226,422	\$232,743	\$232,743	\$247,092	\$247,092	\$247,092
109	Office and General Expenses	\$39,363	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
110	Supplies and Materials	\$717	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
113	Utilities	\$38,601	\$22,974	\$22,974	\$22,974	\$22,974	\$22,974
115	Communication	\$51,496	\$32,354	\$32,354	\$32,354	\$32,354	\$32,354
116	Operating and Maintenance	\$4,750	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
117	Rental of Property	\$155,150	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
Programme - Recurrent		\$516,499	\$499,071	\$499,071	\$513,420	\$513,420	\$513,420

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

CAPITAL						
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates
Prprogramme - Capital		\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$516,499	\$499,071	\$499,071	\$513,420	\$513,420

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

Category						
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established	23	26	26	26	26	26
TOTAL PROGRAMME STAFFING	23	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	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 2015/16 (Aimed at improving programme performance)

Conduct meetings at least one meeting in each constituency by March 31, 2015

Conduct at least one visit to identify major concerns to be addressed

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of constituency meetings conducted				17	25	34
No of concerns recorded				50	40	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of concerns successfully addressed				25	30	50

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of Parliament	General Administration						
	Speaker of the House	1	1	74,528	1	1	78,254
	Deputy Speaker	1	1	55,086	1	1	57,840
	Elected Members	5	5	194,419	5	5	204,140
	Clerk of Parliament	1	1	55,432	1	1	77,606
	Deputy Clerk of Parliament	1	1	55,545	1	1	58,322
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	5	3	105,869	5	3	111,162
	Accountant III, II, I	1	1	58,966	1	1	61,914
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Accounts Clerk III, II, I	1	0	0	1	0	0
	Library Assistant II, I	1	1	21,516	1	1	22,592
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Allowances			201,365			205,865
	Total	21	17	924,542	21	17	984,604
	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			33,065
	Entertainment All.-Deputy Speaker			6,613			6,613
	Entert. All.-President of Senate			1,734			1,734
	Legal Officer Allowance			13,500			18,000
	Acting Allowance			14,286			14,286
	Allowance to Sergeant-at-Arms			1,800			1,800
	Allowance to Technician			6,000			6,000
	Overtime			2,286			2,286
				201,365			205,865
	Office of Leader of the Opposition						
	Leader of the Opposition	1	1	88,706	1	1	93,141
	Allowances			17,997			17,997
		1	1	106,703	1	1	111,138
	Allowances						
	Entert. All.-Leader of the Opposition			17,997			17,997
				17,997			17,997
Programme Total		22	18	1,031,245	22	18	1,095,742
Office of the Ombudsman	General Administration						
	Parliamentary Commissioner	1	1	82,286	1	1	86,400
	Investigating Officer	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Office Assistant	1	1	17,374	1	1	18,243
	Allowances			7,130			7,130
	Total	4	4	187,092	4	4	196,090
	Allowances						
	Entertainment Allowance			6,480			6,480
	Acting Allowance			650			650
				7,130			7,130
Programme Total		4	4	187,092	4	4	196,090
AGENCY TOTAL		26	22	1,218,337	26	22	1,291,832

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

12: LEGISLATURE

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of Parliament	General Administration						
	Cleaner	1	1	9,052	1	1	9,505
	Allowances			800			800
	Total	1	1	9,852	1	1	10,305
	Allowances						
	Replacement Cleaner			800			800
				800			800
	Office of Leader of the Opposition						
	Research Officer	1	1	41,982	1	1	46,305
	Office Administrator	1	1	27,441	1	1	27,442
	Clerk Typist	1	0	0	1	0	0
	Office Cleaner	1	1	8,820	1	1	9,261
	Handyman	1	1	8,820	1	1	9,261
	Allowances			1,604			7,731
	Total	5	4	88,667	5	4	100,000
	Allowances						
	Replacement Handyman			1,604			650
	Replacement Cleaner						650
	Replacement Research Officer						4,000
	Replacement Office Administrator						2,431
				1,604			7,731
Programme Total		6	5	98,519	6	5	110,305
Office of the Ombudsman	General Administration						
	Office Assistant	1	0	0	1	0	0
	Cleaner	1	1	5,551	1	1	6,337
	Allowances			822			909
	Total	2	1	6,373	2	1	7,246
	Allowances						
	Replacement Office Assistant			557			
	Replacement Cleaner			265			909
				822			909
	Programme Total	2	1	6,373	2	1	7,246
Constituency Offices	Constituency Offices						
	Secretary	17	17	171,543	17	17	189,180
	Administrator	1	1	11,429	1	1	12,000
	Maintenance Officer	1	1	9,143	1	1	10,563
	Office Assistant	4	4	30,857	4	4	25,537
	Cleaner	3	3	9,771	3	3	9,812
	Total	26	26	232,743	26	26	247,092
	Programme Total	26	26	232,743	26	26	247,092
AGENCY TOTAL		34	32	337,635	34	32	364,643

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1301	PUBLIC SERVICE COMMISSION	\$725,601	\$741,370	\$741,370	\$768,263	\$768,263	\$768,263
	Recurrent Expenditure	\$725,601	\$741,370	\$741,370	\$768,263	\$768,263	\$768,263
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1302	TEACHING SERVICE COMMISSION	\$74,013	\$112,663	\$112,663	\$117,241	\$117,241	\$117,241
	Recurrent Expenditure	\$74,013	\$112,663	\$112,663	\$117,241	\$117,241	\$117,241
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1303	INTEGRITY COMMISSION	\$115,083	\$101,167	\$101,167	\$103,196	\$103,196	\$103,196
	Recurrent Expenditure	\$115,083	\$101,167	\$101,167	\$103,196	\$103,196	\$103,196
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$914,697	\$955,200	\$955,200	\$988,700	\$988,700	\$988,700
Ministry/Agency Budget Ceiling - Recurrent		\$914,697	\$955,200	\$955,200	\$988,700	\$988,700	\$988,700
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	6	4	4	4	4
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	4	4	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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$714,038	\$711,808	\$711,808	\$751,054	\$751,054	\$751,054
102	Wages	\$7,112	\$6,256	\$6,256	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$16,559	\$22,862	\$22,862	\$22,852	\$22,852	\$22,852
109	Office & General	\$16,108	\$16,055	\$16,055	\$16,191	\$16,191	\$16,191
110	Supplies & Materials	\$3,597	\$5,000	\$5,000	\$3,250	\$3,250	\$3,250
113	Utilities	\$86,604	\$100,518	\$100,518	\$100,518	\$100,518	\$100,518
115	Communication Expenses	\$13,634	\$17,030	\$17,030	\$15,780	\$15,780	\$15,780
116	Operating & Maintenance	\$1,396	\$7,671	\$7,671	\$4,740	\$4,740	\$4,740
132	Professional & Consultancy	\$55,650	\$68,000	\$68,000	\$68,010	\$68,010	\$68,010
Agency Budget Ceiling - Recurrent		\$914,697	\$955,200	\$955,200	\$988,700	\$988,700	\$988,700

CAPITAL EXPENDITURE BY SOURCE OF FUND

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue						
Bonds						
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$914,697	\$955,200	\$955,200	\$988,700	\$988,700	\$988,700

ESTIMATES 2015 - 2016

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$568,710	\$557,033	\$557,033	\$588,568	\$588,568	\$588,568
102	Wages	\$7,112	\$6,256	\$6,256	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$16,559	\$22,862	\$22,862	\$22,852	\$22,852	\$22,852
109	Office & General	\$13,256	\$11,546	\$11,546	\$11,546	\$11,546	\$11,546
110	Supplies & Materials	\$3,597	\$5,000	\$5,000	\$3,250	\$3,250	\$3,250
113	Utilities	\$86,604	\$100,518	\$100,518	\$100,518	\$100,518	\$100,518
115	Communication Expenses	\$8,868	\$9,855	\$9,855	\$9,855	\$9,855	\$9,855
116	Operating & Maintenance	\$1,396	\$6,700	\$6,700	\$3,769	\$3,769	\$3,769
132	Professional & Consultancy	\$19,500	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
Programme - Recurrent		\$725,601	\$741,370	\$741,370	\$768,263	\$768,263	\$768,263

CAPITAL

Code	Project Title	2013/14 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		\$725,601	\$741,370	\$741,370	\$768,263	\$768,263	\$768,263

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	4	4	2	2	2	2
Technical/Front Line Services	1	1	2	2	2	2
Administrative Support	4	4	5	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

ESTIMATES 2015 - 2016

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS		

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Publishing of revised Public Service Commission Regulations by March 2016

Improved communication between the Public Service Commission, teaching Service Commission and stakeholders, as well as improved response time by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions undertaken		12	12	12	12	12
No of persons trained		60		60	60	60
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						
Level of confidence in decision of the PSC						
Response time for applications submitted		-50%	-50%	-50%	-50%	-50%
Processing time by the Public Service Commission						
Public confidence in government hiring and disciplinary practices.						

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$63,211	\$92,118	\$92,118	\$96,696	\$96,696	\$96,696
109	Office & General	\$2,852	\$3,145	\$3,145	\$3,145	\$3,145	\$3,145
115	Communication Expenses	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy	\$4,950	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
Programme - Recurrent		\$74,013	\$112,663	\$112,663	\$117,241	\$117,241	\$117,241

CAPITAL

Code	Project Title	2013/14 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		\$74,013	\$112,663	\$112,663	\$117,241	\$117,241	\$117,241

ESTIMATES 2015 - 2016

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$82,117	\$62,657	\$62,657	\$65,790	\$65,790	\$65,790
109	Office & General	\$0	\$1,364	\$1,364	\$1,500	\$1,500	\$1,500
115	Communication Expenses	\$1,766	\$4,175	\$4,175	\$2,925	\$2,925	\$2,925
116	Operating & Maintenance Expenses	\$0	\$971	\$971	\$971	\$971	\$971
132	Professional & Consultancy	\$31,200	\$32,000	\$32,000	\$32,010	\$32,010	\$32,010
Programme - Recurrent		\$115,083	\$101,167	\$101,167	\$103,196	\$103,196	\$103,196
CAPITAL							
Code	Project Title	2013/14 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		\$115,083	\$101,167	\$101,167	\$103,196	\$103,196	\$103,196
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
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
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS			
Facilitate and guide persons in public life with the filing of declaration							
Increase communication with persons in public life							
Distribution of handbooks on integrity in public life to officials) and provide annual reminder for filing declarations							
Receive and investigate complaints non-compliance with or breach of the act.							

ESTIMATES 2015 - 2016

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of declarations received						
No. of declarations examined						
No. of outstanding declarartions collected						
No. of enquiries made						
No. of declarations published						
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 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Public Service Commission	Public Service Commission						
	Chairman	1	1	112,320	1	1	117,936
	Secretary, Public Service Commission	1	1	75,710	1	1	79,496
	Senior Legal Officer	1	1	98,280	1	1	103,194
	Legal Officer IV, III, II, I	1	1	73,910	1	1	77,606
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	36,640	1	1	45,845
	Clerk III, II, I	2	2	46,453	2	2	48,775
	Office Assistant	1	1	18,095	1	1	19,000
	Allowances			51,963			50,871
	Total	9	9	557,033	9	9	588,568
	Allowances						
	Entertainment			4,262			4,262
	Acting			3,592			2,500
	Allow. in lieu of Private Practice			42,000			42,000
	Overtime			2,109			2,109
				51,963			50,871
	Programme Total	9	9	557,033	9	9	588,568
Teaching Service Commission	Teaching Service Commission						
	Secretary, Teaching Service Commission	1	1	58,966	1	1	61,914
	Secretary III, II, I	1	1	32,589	1	1	34,219
	Allowances			563			563
	Total	2	2	92,118	2	2	96,696
	Allowances						
	Acting Allowance			563			563
				563			563
	Programme Total	2	2	92,118	2	2	96,696
Office of Integrity Commission	Office of Integrity Commission						
	Secretary, Integrity Commission	1	1	62,657	1	1	65,790
	Total	1	1	62,657	1	1	65,790
	Programme Total	1	1	62,657	1	1	65,790
	AGENCY TOTAL	12	12	711,808	12	12	751,054

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

13: SERVICE COMMISSIONS

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Public Service Commission	Public Service Commission						
	Cleaner	1	1	5,775	1	1	5,775
	Allowances			481			530
	Total	1	1	6,256	1	1	6,305
	Allowances						
	Acting Allowance			481			530
				481			530
Programme Total		1	1	6,256	1	1	6,305
AGENCY TOTAL		1	1	6,256	1	1	6,305

ESTIMATES 2015 - 2016

14 ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure that all citizen 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 and 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1401	Elections Management	\$880,994	\$890,882	\$968,175	\$1,142,932	\$1,142,932	\$1,142,932
	Recurrent Expenditure	\$880,994	\$890,882	\$968,175	\$1,142,932	\$1,142,932	\$1,142,932
	Capital Expenditure	\$0					
1402	Voter Registration	\$628,394	\$655,205	\$577,912	\$2,374,653	\$631,668	\$631,668
	Recurrent Expenditure	\$628,394	\$625,318	\$548,025	\$631,668	\$631,668	\$631,668
	Capital Expenditure		\$29,887	\$29,887	\$1,742,985	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,509,389	\$1,546,087	\$1,546,087	\$3,517,585	\$1,774,600	\$1,774,600
Ministry/Agency Budget Ceiling - Recurrent		\$1,509,389	\$1,516,200	\$1,516,200	\$1,774,600	\$1,774,600	\$1,774,600
Ministry/Agency Budget Ceiling - Capital		\$0	\$29,887	\$29,887	\$1,742,985	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	182,926	178,587	178,587	209,289	209,289	209,289
102	Wages	751,903	792,405	761,405	752,672	752,672	752,672
105	Travel And Subsistence	20,391	21,488	21,482	21,810	21,810	21,810
108	Training	8,466	4,500	9,702	5,000	5,000	5,000
109	Office and General Expenses	20,848	21,685	21,685	36,160	36,160	36,160
110	Supplies and Materials	49,491	46,763	11,476	234,608	234,608	234,608
113	Utilities	97,059	102,072	102,072	125,076	125,076	125,076
115	Communication	55,411	39,500	34,135	41,436	41,436	41,436
116	Operating and Maintenance Services	280,687	264,015	341,597	330,964	330,964	330,964
117	Rental of Property	26,000	27,600	24,000	0	0	0
118	Hire of equipment and transport	780	800	400	800	800	800
120	Grants & Contributions	0	1,358	1,389	1,358	1,358	1,358
137	Insurance	15,427	15,427	8,270	15,427	15,427	15,427
Agency Budget Ceiling - Recurrent		\$1,509,389	\$1,516,200	\$1,516,200	\$1,774,600	\$1,774,600	\$1,774,600

CAPITAL EXPENDITURE BY SOURCE OF FUND

Source of Funds	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue		29,887	29,887	23,630		
Bonds				1,742,985		
Grants						
Loans						
Agency Budget Ceiling - Capital	\$0	\$29,887	\$29,887	\$1,766,615	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,509,389	\$1,546,087	\$1,546,087	\$3,541,215	\$1,774,600	\$1,774,600

ESTIMATES 2015 - 2016

14 ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	182,926	178,587	178,587	\$209,289	209,289	209,289
102	Wages	233,725	291,818	291,818	\$248,586	248,586	248,586
105	Travel And Subsistence	20,194	21,288	21,288	\$21,616	21,616	21,616
108	Training	8,466	4,500	9,702	\$5,000	5,000	5,000
109	Office and General Expenses	15,503	15,776	15,776	\$29,560	29,560	29,560
110	Supplies and Materials	0	0	0	\$185,908	185,908	185,908
113	Utilities	86,368	86,876	89,376	\$107,360	107,360	107,360
115	Communication	45,755	28,037	27,172	\$29,037	29,037	29,037
116	Operating and Maintenance Services	272,630	247,215	324,797	\$289,791	289,791	289,791
120	Grants & Contributions	0	1,358	1,389	\$1,358	1,358	1,358
137	Insurance	15,427	15,427	8,270	\$15,427	15,427	15,427
Programme - Recurrent		\$880,994	\$890,882	\$968,175	\$1,142,932	\$1,142,932	\$1,142,932

CAPITAL							
Code	Project Title	2013/14 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		\$880,994	\$890,882	\$968,175	\$1,142,932	\$1,142,932	\$1,142,932

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services						
Administrative Support	3	3	3	3	3	3
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Provide additional training in the area of voter registration.	7 persons were trained under the NICE project.
Leverage IT to enhance service to customers	A numbering system was introduced in the customer service
Increase participation in conferences, workshops and observer missions abroad to build capacity in evaluating current electoral practices to initiate further improvements.	10 workshops were attended abroad by commissioners and two staff members.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Conduct Voter Registration Drives in at least 5 electoral districts 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.

ESTIMATES 2015 - 2016

14 ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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	4	8	8	8
Number of new voters registered.						
Number of voter rectifications conducted.						
Number of amendments made to procedures.						
Number of voter education programmes conducted.		16	16	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations on best practices implemented						
Average time taken to complete the voter registration process.						

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
102	Wages	518,178	500,587	469,587	\$504,086	504,086	504,086
105	Travel And Subsistence	197	200	194	\$194	194	194
109	Office and General Expenses	5,345	5,909	5,909	\$6,600	6,600	6,600
110	Supplies and Materials	49,491	46,763	11,476	\$48,700	48,700	48,700
113	Utilities	10,691	15,196	12,696	\$17,716	17,716	17,716
115	Communication	9,656	11,463	6,963	\$12,399	12,399	12,399
116	Operating and Maintenance Services	8,057	16,800	16,800	\$41,173	41,173	41,173
117	Rental of Property	26,000	27,600	24,000	\$0	0	0
118	Hire of equipment and transport	780	800	400	\$800	800	800
Programme - Recurrent		\$628,394	\$625,318	\$548,025	\$631,668	\$631,668	\$631,668

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1402210	Purchase of Back-up Server		\$29,887	\$29,887	\$23,630	\$0	\$0
1402211	Verification and Field Registration - 2016 Election				\$1,742,985		
Programme - Capital		\$0	\$0	\$0	\$1,742,985	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$628,394	\$625,318	\$548,025	\$2,374,653	\$631,668	\$631,668

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

Category	2013/14 Actual	2014/15 Actual	2014/15 Revised	2015/16 Actual	2016/17 Actual	2017/18 Actual
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

ESTIMATES 2015 - 2016

14 ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS					
Use outreach programmes to contact and seeking enrolment from eligible voters							
Employ technology to modernize processes, including modifying IT systems to better use of existing data							
Develop new communication methods and messages to catch attention/prompt responses							
Conduct field (enumeration) exercises in areas with low registration rates.							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Employ technology to modernize processes, including modifying IT systems to better use existing data							
Develop PSAs for the print and electronic media targeting new registrants by December 31, 2015.							
Develop a website to increase voter outreach and disseminate information by March 31, 2016.							
Conduct verification exercises in areas with low registration rates by March 31, 2016.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of ID cards issued			4,180	4,180	5,240	5,240	5,240
Number of new voters registered			4180	4180	3480	3480	3480
Number of updates to electoral register			3	3	3	3	3
Verification of registration applications.			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%	36%	85%	85%	85%
Number of ID cards re-issued					5%	5%	5%
Level of accuracy of voters' lists			85%	85%	90%	95%	99%
Percentage of publications of the voters' lists in compliance with the Elections Act.					100%	100%	100%

14: ELECTORAL DEPARTMENT

2015-2016 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	
Purchase of Backup Server		23,630						23,630
Verification & Field Registration		66,500	1,210,035	381,200	8,500	30,000	46,750	1,742,985
Agency Total	-	90,130	1,210,035	381,200	8,500	30,000	46,750	1,766,615

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Election Management	General Administration						
	Budgeting and Finance						
	Chief Elections Officer	1	1	77,573	1	1	81,452
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Allowances			28,364			51,555
	Total	3	3	178,587	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 Allowance			3,592			26,783
	Meal Allowance			590			590
				28,364			51,555
	Programme Total	3	3	178,587	3	3	209,289
	AGENCY TOTAL	3	3	178,587	3	3	209,289

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

14: ELECTORAL DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Election Management	General Administration, Budgeting and Finance						
	Assistant Chief Elections Officer	1	1	80,000	1	1	82,491
	Civic & Voter Education Coordinator III, II, I	1	1	55,545	1	1	58,322
	Registration Supervisor				1	1	38,472
	Accounts Clerk III,II,I	1	1	25,016			
	Clerk III	1	1	18,635			
	Clerk I				1	1	19,567
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Cleaner	2	2	20,152	2	2	21,160
	Allowances			74,374			9,574
	Total	7	7	291,818	7	7	248,586
	Allowances						
	Gratuity Payment			64,800			
	Acting			6,254			6,254
	Meal			3,320			3,320
				74,374			9,574
	Programme Total	7	7	291,818	7	7	248,586
Voter Registration	Verification						
	Verification Supervisor III, II, I	1	1	36,640	1	1	33,273
	Filing Supervisor	1	1	27,637			
	Data Entry Control Clerk III, II, I	1	1	24,937	1	1	26,184
	Verification Clerk II	1	1	24,216	1	1	25,427
	Clerk III				1	1	26,172
	Allowances			2,559			2,559
	Total	4	4	115,990	4	4	113,615
	Allowances						
	Acting			2,559			2,559
				2,559			2,559
	Registration						
	Assistant Chief Elections Officer	1	1	55,545			
	Filing Supervisor				1	1	38,472
	System Network Administrator	1	1	40,061	1	1	44,710
	Registration Supervisor III, II, I	1	1	36,640	1	1	33,273
	Registration Clerk III, II, I	2	2	39,610	2	2	41,591
	Technician I	1	1	27,637	1	1	29,019
	IT Technician III, II, I	2	2	47,263	2	2	52,367
	Data Entry/Control Clerk III, II, I	4	4	88,044	4	4	92,446
	Accounts Clerk III	2	2	43,572	2	2	52,367
	Allowances			6,226			6,226
	Total	14	14	384,598	14	14	390,471
	Allowances						
	Meal			924			924
	Acting			5,302			5,302
				6,226			6,226
Programme Total		18	18	500,587	18	18	504,086
AGENCY TOTAL		25	25	792,405	25	25	752,672

ESTIMATES 2015 - 2016

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 the 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:

Select, conduct and report audits that will inform Parliament on the performance and accountability of Public Sector agencies

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1501	AUDIT ADMINISTRATION	\$560,151	\$505,422	\$505,422	\$505,282	\$505,282	\$505,282
	Recurrent Expenditure	\$560,151	\$505,422	\$505,422	\$505,282	\$505,282	\$505,282
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1502	AUDIT OPERATIONS	\$1,262,154	\$1,364,378	\$1,364,378	\$1,473,718	\$1,473,718	\$1,473,718
	Recurrent Expenditure	\$1,262,154	\$1,364,378	\$1,364,378	\$1,473,718	\$1,473,718	\$1,473,718
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MINISTRY/AGENCY BUDGET	\$1,822,305	\$1,869,800	\$1,869,800	\$1,979,000	\$1,979,000	\$1,979,000
	Ministry/Agency Budget Ceiling -	\$1,822,305	\$1,869,800	\$1,869,800	\$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	21	22	22	22	22	22
Administrative Support	5	5	5	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	30	31	31	31	31	31

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

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$1,453,817	\$1,516,681	\$1,516,681	\$1,603,965	\$1,603,965	\$1,603,965
102	Wages	\$6,258	\$6,245	\$6,245	\$6,383	\$6,383	\$6,383
105	Travel And Subsistence	\$120,323	\$138,447	\$138,447	\$171,447	\$171,447	\$171,447
108	Training	\$2,428	\$3,888	\$3,888	\$4,243	\$4,243	\$4,243
109	Office and General Expenses	\$72,099	\$26,182	\$26,182	\$23,245	\$23,245	\$23,245
113	Utilities	\$123,693	\$140,146	\$140,146	\$130,403	\$130,403	\$130,403
115	Communication	\$11,013	\$12,114	\$12,114	\$12,114	\$12,114	\$12,114
116	Operating and Maintenance	\$32,154	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000
118	Hire of equipment and transport	\$520	\$1,098	\$1,098	\$1,200	\$1,200	\$1,200
	Agency Budget Ceiling - Recurrent	\$1,822,305	\$1,869,800	\$1,869,800	\$1,979,000	\$1,979,000	\$1,979,000

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Source of Funds	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
Grants						
Loans						
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,822,305	\$1,869,800	\$1,869,800	\$1,979,000	\$1,979,000	\$1,979,000

ESTIMATES 2015 - 2016

15 OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01 AUDIT ADMINISTRATION
PROGRAMME	To provide the necessary financial /budgeting, human resource and general support services to facilitate the achievement of the smooth functioning of the Department.
OBJECTIVE:	

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$307,869	\$288,025	\$288,025	\$299,325	\$299,325	\$299,325
102	Wages	\$6,258	\$6,245	\$6,245	\$6,383	\$6,383	\$6,383
105	Travel And Subsistence	\$8,741	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
109	Office and General Expenses	\$72,099	\$26,182	\$26,182	\$23,245	\$23,245	\$23,245
113	Utilities	\$123,693	\$140,146	\$140,146	\$130,403	\$130,403	\$130,403
115	Communication	\$8,817	\$9,918	\$9,918	\$9,918	\$9,918	\$9,918
116	Operating and Maintenance	\$32,154	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000
118	Hire of equipment and transport	\$520	\$1,098	\$1,098	\$1,200	\$1,200	\$1,200
Programme - Recurrent		\$560,151	\$505,422	\$505,422	\$505,282	\$505,282	\$505,282

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Prrogramme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$560,151	\$505,422	\$505,422	\$505,282	\$505,282	\$505,282

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5	5
Non-Established	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Increase number of performance Audits	Performance audit scheduled was completed
Increase number of Job competencies training for Auditors	In-house job competencies training for Auditors increased from 1 session in 2013/14 to 4 sessions in 2014/15
Increase use of technology when conducting audits	Use of Computer Assisted Auditing Techniques Software increased by 20 % for financial audits.
Implement the use of international Standards for Supreme Audit Institutions (ISSAIs)	Implementation of Standards increased by 20%

ESTIMATES 2015 - 2016

15 OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Increase institutional capacity through staff training and the acquisition specialist capabilities, state-of-the art technology and tools by March 2016						
To improve the quality, efficiency and effectiveness of audit operations through the implementation and consistent application of INTOSAI auditing standards and new audit methodologies by March 2016.						
To undertake an Education Campaign to Parliament and the Public on the Department's roles and responsibilities by March 2016.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of financial audit reports	7	10	9	10	10	10
Number of operation audit reports produced	5	4	2	4	4	4
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%	50%	50%	50%
Percentage of recommendations agreed with by clients	50%	50%	50%	50%	50%	50%
Percentage non-compliance with internal control systems and government's laws and regulations						
Percentage of corrective action taken	50%	50%	50%	50%	50%	50%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02 AUDIT OPERATIONS

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

	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
SOC Item						
101 Personal Emoluments	\$1,145,948	\$1,228,656	\$1,228,656	\$1,304,640	\$1,304,640	\$1,304,640
105 Travel And Subsistence	\$111,582	\$129,639	\$129,639	\$162,639	\$162,639	\$162,639
108 Training	\$2,428	\$3,888	\$3,888	\$4,243	\$4,243	\$4,243
115 Communication	\$2,196	\$2,196	\$2,196	\$2,196	\$2,196	\$2,196
Programme - Recurrent	\$1,262,154	\$1,364,378	\$1,364,378	\$1,473,718	\$1,473,718	\$1,473,718

CAPITAL

Code	Project Title					
Prprogramme Ceiling- Capital		\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,262,154	\$1,364,378	\$1,364,378	\$1,473,718	\$1,473,718

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	21	22	22	22	22	22
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	23	24	24	24	24	24

ESTIMATES 2015 - 2016

15 OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Increase number of performance Audits	Performance audit scheduled was completed
Increase number of Job competencies training for Auditors	In-house job competencies training for auditors increased from 1 session in 2013/14 to 4 sessions in 2014/15
Increase use of technology when conducting audits	Use of Computer Assisted Auditing Techniques Software increased by 20 % for financial audits.
Implement the use of international Standards for Supreme Audit Institutions (ISSAIs)	Implementation of Standards increased by 20%

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To conduct Job Competencies training workshops for Auditors by March 2016

To increase the use of Auditing Software to improve the efficiency of audits by March 2016

To increase the level of compliance with International Standards for Supreme Audit Institutions (ISSAIs) by March 2016

Completion of Audit Manuals for Compliance, Financial and Performance Audits by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of annual Central Government audits conducted						
Number of operational/performance audits of Statutory Bodies conducted	1	1	1	4	4	4
Number of Audit Reports submitted to the Minister						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to complete annual Central Government audit						
Percentage of recommendation implemented / corrective action taken				55%	60%	70%
Time taken to submit Report to Minister after receipt of certified statements from Accountant General (months)						

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPROVED #	FUNDED #	\$	APPROVED #	FUNDED #	\$
Audit Services	General Administration						
	Director of Audit	1	1	112,320	1	1	117,936
	Administrative Assistant	1	1	51,584	1	1	54,163
	Administrative Secretary	1	1	43,662	1	1	45,845
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Clerk/Typist	1	1	18,095	1	1	19,000
	Office Assistant	1	1	11,252	1	1	11,816
	Allowances			11,051			8,502
		6	6	288,025	6	6	299,325
	Allowances						
	Entertainment			6,480			6,480
	Acting			4,571			2,022
				11,051			8,502
	Programme Total	6	6	288,025	6	6	299,325
Audit Operations	Financial/Compliance						
	Deputy Director of Audit	1	1	98,280	1	1	103,194
	Audit Principal	3	3	210,118	3	3	220,623
	Auditor II, I	6	5	221,100	6	5	286,318
	Audit Assistant II, I	5	5	173,568	5	5	178,936
	Audit Clerk III, II, I	5	4	93,895	5	4	79,591
	Allowances			38,943			23,780
	Total	20	18	835,904	20	18	892,443
	Allowances						
	Entertainment			3,780			3,780
	Acting			35,163			20,000
				38,943			23,780
	VFM (Value for money)						
	Audit Principal	1	1	70,040	1	1	73,541
	Auditor II, I	3	2	110,550	3	2	116,077
	Audit Assistant II	1	1	40,061	1	1	42,064
	Total	5	4	220,651	5	4	231,682
	Planning and Professional Development						
	Deputy Director of Audit	1	1	98,280	1	1	103,194
	Audit Principal	1	1	70,040	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	172,100	4	2	180,515
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	29	24	1,228,656	29	24	1,304,640
	AGENCY TOTAL	35	30	1,516,681	35	30	1,603,965

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Audit Services	General Administration						
	Cleaner	1	1	5,804	1	1	5,942
	Allowances			441			441
	Total	1	1	6,245	1	1	6,383
	Allowances						
	Acting			441			441
Programme Total		1	1	6,245	1	1	6,383
AGENCY TOTAL		1	1	6,245	1	1	6,383

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
1904	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$2,050,964	\$2,222,590	\$2,220,390	\$2,307,535	\$2,282,536	\$2,282,536
	Recurrent Expenditure	\$2,050,964	\$2,222,590	\$2,220,390	\$2,282,535	\$2,282,536	\$2,282,536
	Capital Expenditure	\$0	\$0	\$0	\$25,000	\$0	\$0
1907	NEMO	\$758,861	\$628,110	\$630,310	\$644,965	\$644,965	\$644,965
	Recurrent Expenditure	\$741,006	\$628,110	\$630,310	\$644,965	\$644,965	\$644,965
	Capital Expenditure	\$17,855	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,809,825	\$2,850,700	\$2,850,700	\$2,952,500	\$2,927,501	\$2,927,501
Agency Budget Ceiling - Recurrent		\$2,791,970	\$2,850,700	\$2,850,700	\$2,927,500	\$2,927,501	\$2,927,501
Agency Budget Ceiling - Capital		\$17,855	\$0	\$0	\$25,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	2	5	3	3	3	3
Technical/Front Line Services	2	8	5	5	5	5
Administrative Support	1	3	3	3	3	3
Non-Established	3	6	11	11	11	11
TOTAL AGENCY STAFFING	8	22	22	22	22	22

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$1,053,414	\$946,181	\$909,181	\$991,958	\$991,958	\$991,958
102	Wages	\$145,679	\$183,633	\$183,633	\$192,546	\$192,546	\$192,546
105	Travel And Subsistence	\$521,871	\$731,924	\$651,924	\$577,103	\$574,908	\$574,908
106	Hosting & Entertainment	\$233,107	\$200,000	\$237,000	\$248,831	\$248,831	\$248,831
107	Passages	\$425,414	\$400,000	\$426,800	\$500,000	\$500,000	\$500,000
108	Training	\$23,250	\$3,810	\$3,810	\$0	\$0	\$0
109	Office and General Expenses	\$28,093	\$24,057	\$48,057	\$26,867	\$26,867	\$26,867
110	Supplies and Materials	\$9,095	\$9,510	\$9,510	\$9,510	\$9,510	\$9,510
113	Utilities	\$106,284	\$99,953	\$99,953	\$99,953	\$99,953	\$99,953
114	Tools and Equipment	\$0	\$8,650	\$4,650	\$8,650	\$8,650	\$8,650
115	Communication	\$44,452	\$35,109	\$35,109	\$35,109	\$37,305	\$37,305
116	Operating and Maintenance Services	\$132,847	\$107,657	\$138,657	\$136,757	\$136,757	\$136,757
118	Hire of equipment and transport	\$250	\$1,425	\$3,625	\$1,425	\$1,425	\$1,425
132	Professional & Consultancy Services	\$533	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$67,682	\$97,791	\$97,791	\$97,791	\$97,791	\$97,791
Agency Budget Ceiling - Recurrent		\$2,791,970	\$2,850,700	\$2,850,700	\$2,927,500	\$2,927,501	\$2,927,501

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$17,855	\$0	\$0	\$25,000	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$17,855	\$0	\$0	\$25,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,809,825	\$2,850,700	\$2,850,700	\$2,952,500	\$2,927,501	\$2,927,501

ESTIMATES 2015 - 2016

19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 POLICY, PLANNING AND ADMINISTRATIVE SERVICES

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$675,381	\$624,870	\$587,870	\$654,890	\$654,890	\$654,890
102	Wages	\$81,979	\$139,288	\$139,288	\$146,103	\$146,103	\$146,103
105	Travel and Subsistence	\$485,886	\$699,632	\$619,632	\$544,811	\$542,616	\$542,616
106	Hosting and Entertainment	\$233,107	\$200,000	\$237,000	\$248,831	\$248,831	\$248,831
107	Passages	\$425,414	\$400,000	\$426,800	\$500,000	\$500,000	\$500,000
109	Office and General Expenses	\$6,858	\$7,693	\$31,693	\$7,693	\$7,693	\$7,693
110	Supplies and Materials	\$5,772	\$6,328	\$6,328	\$6,328	\$6,328	\$6,328
113	Utilities	\$24,785	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
114	Tools and Instruments	\$0	\$8,500	\$4,500	\$8,500	\$8,500	\$8,500
115	Communications	\$5,688	\$5,688	\$5,688	\$5,688	\$7,884	\$7,884
116	Operating and Maintenance Services	\$81,633	\$64,800	\$95,800	\$93,900	\$93,900	\$93,900
137	Insurance	\$24,461	\$44,291	\$44,291	\$44,291	\$44,291	\$44,291
Programme - Recurrent		\$2,050,964	\$2,222,590	\$2,220,390	\$2,282,535	\$2,282,536	\$2,282,536

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Replacement of Furniture at Prime Minister's Official Residence	\$0	\$0	\$0	\$25,000	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$25,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,050,964	\$2,222,590	\$2,220,390	\$2,307,535	\$2,282,536	\$2,282,536

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial		3	1	1	1	1
Technical/Front Line Services		6	3	3	3	3
Administrative Support		2	2	2	2	2
Non-Established		3	8	8	8	8
TOTAL PROGRAMME STAFFING	0	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
To manage the affairs of cabinet and Distribution of Cabinet decisions	
Provide policy direction and promote good governance in the Public Service	
Manage Ceremonial Affairs	
To safely manage a database for the effective depository of Cabinet Records	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

Develop a database for depository of Cabinet records by December 15, 2015

Establish six subcommittees of Permanent Secretaries to enhance policy coordination and management by September 2015

Collaborate with key partners such as COMSEC and the UK Institute of Government to identify requisite key competences for Permanent Secretaries

ESTIMATES 2015 - 2016

19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committees meetings held				10	11	12
No. of Cabinet decision memos distributed				300	305	310
No of workshops conducted on good governance				4	4	4
No of ceremonies organized				3	3	3
No of policy documents assessed				25	30	35
No of PS sub committees established				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				80%	85%	90%
% of of memos distributed within three working days after cabinet decision				85%	90%	95%
% of ceremonies managed within budget and on schedule				90%	95%	98%
% of policy documents assessed obtaining cabinet approval				90%	95%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07: NATIONAL EMERGENCY MANAGEMENT OFFICE

PROGRAMME: To protect and save lives and property before during and after national disasters

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
	Personal Emoluments	\$378,033	\$321,311	\$321,311	\$337,068	\$337,068	\$337,068
	Wages	\$63,700	\$44,345	\$44,345	\$46,443	\$46,443	\$46,443
	Travel and Subsistence	\$35,985	\$32,292	\$32,292	\$32,292	\$32,292	\$32,292
	Training	\$23,250	\$3,810	\$3,810	\$0	\$0	\$0
	Office and General Expenses	\$21,235	\$16,364	\$16,364	\$19,174	\$19,174	\$19,174
	Supplies and Materials	\$3,323	\$3,182	\$3,182	\$3,182	\$3,182	\$3,182
	Utilities	\$81,499	\$78,453	\$78,453	\$78,453	\$78,453	\$78,453
	Tools and Instruments	\$0	\$150	\$150	\$150	\$150	\$150
	Communications	\$38,764	\$29,421	\$29,421	\$29,421	\$29,421	\$29,421
	Operating and Maintenance Services	\$51,214	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857
	Hire of Equipment and Transport	\$250	\$1,425	\$3,625	\$1,425	\$1,425	\$1,425
	Professional and Consultancy Services	\$533	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Insurance	\$43,221	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
	Programme - Recurrent	\$741,006	\$628,110	\$630,310	\$644,965	\$644,965	\$644,965
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	Purchase of Furniture & Equipment	\$17,855	\$0	\$0	\$0	\$0	\$0
	Programme - Capital	\$17,855	\$0	\$0	\$0	\$0	\$0
	TOTAL PROGRAMME EXPENDITURE	\$758,861	\$628,110	\$630,310	\$644,965	\$644,965	\$644,965

ESTIMATES 2015 - 2016

19 CABINET OFFICE

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	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Develop, test and implement adequate measures to ensure the effective functioning of preparedness, prevention, mitigation and response actions with regards to natural and manmade disasters for the country.	
Develop policies to mainstream CDM and strengthened NEMO to mitigate against and respond to national disasters.	
Provide training in Evacuation Planning and warehouse management to all communities.	
To develop systems to allow for high resilience to hazard impacts and adaptation to hazard risks in Saint Lucia	
Develop mitigation programmes to enhanced resilience to the effects of disasters and GIS capacity	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

2. Implementation of community flood early warning system by March 2016.
3. Provision of training to members of District Disaster Committees in Radio communication and warehouse management by March 2016
4. Conduct of vulnerability and capacity assessments (VCA) for vulnerable communities by March 2016
5. Development of profiles and mitigation action plans for communities with VCAs by March 2016.
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.
8. Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2016
9. Facilitation of public awareness/education sessions on various aspects of Disaster Risk Management.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of community flood early warning systems established				5	6	10
Number of Persons trained in Radio Communication and Warehouse Management				36	18	9
Number of Vulnerability and Capacity Assessments completed				3		
Number of communities for which profiles and mitigation action plans were developed				3	4	5
Number of CERTs established				2	2	2
Number of policy makers and technical persons who participated in EOC Management orientation sessions				25	0	0
No of situation boards updated						
Number of Public Education sessions held.				3	4	6

19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS
PROGRAMME PERFORMANCE INFORMATION

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 (% increase)	20%	30%	45%	45%
Percentage of District Disaster Committees that initiate and implement DRR activities	15%	25%	50%	50%
No of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time	70%	80%	85%	85%
% of communities and households affected receiving assistance	90%	95%	100%	100%

ESTIMATES 2015 - 2016

19 : CABINET OFFICE

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	291	292	
Project Title	Building & Infrastructure	Plant, Machinery & Equipment	Land	Salary & Allowances	Wages & Allowances	Total
Replacement of Furniture at Prime Minister Official Residence		25,000				25,000
Agency Total	-	25,000	-	-	-	25,000

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

19: CABINET OFFICE

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Cabinet Secretariat						
	Cabinet Secretary	1	1	146,640	1	1	153,972
	Clerk of Cabinet II	1	1	58,966	1	1	61,914
	Administrative Assistant	2	1	51,584	2	1	54,163
	Senior Executive Officer	1	0	0	1	0	0
	Accountant II, I	1	0	0	1	0	0
	Office Assistant/Driver II, I	1	0	0	1	0	0
	Allowances			8,460			8,460
	Total	7	3	265,650	7	3	278,510
	Allowances						
	Entertainment			8,460			8,460
				8,460			8,460
	Policy Co-ordination/ Development						
	Special Advisor (Security)	1	1	146,640	1	1	153,972
	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	98,280	1	1	103,194
	Programme Manager	1	1	98,280	1	1	103,194
	Policy Analyst IV, III, II, I	1	0	0	1	0	0
	Allowances			16,020			16,020
	Total	6	3	359,220	6	3	376,380
	Allowances						
	Entertainment			16,020			16,020
				16,020			16,020
	Prime Minister's Official Residence						
	Stewardess	1	0	0	1	0	0
	Total	1	0	0	1	0	0
Programme Total		14	6	624,870	14	6	654,890
National Emergency Management Office	National Emergency Management Office						
	Director	1	1	98,280	1	1	103,194
	Deputy Director	1	1	70,040	1	1	73,542
	Inventories Officer III, II, I	1	1	51,584	1	1	54,163
	Administrative Secretary	1	1	43,662	1	1	45,845
	Programme Officer III, II, I	1	1	51,584	1	1	54,163
	Allowances			6,161			6,161
	Total	5	5	321,311	5	5	337,068
	Allowances						
	Entertainment			3,780			3,780
	Acting			1,429			1,429
	Overtime			952			952
				6,161			6,161
Programme Total		5	5	321,311	5	5	337,068
AGENCY TOTAL		19	11	946,181	19	11	991,958

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

19: CABINET OFFICE

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Prime Minister's Official Residence						
	Domestic Assistant II, I	3	3	43,302	3	3	45,467
	Assistant Caretaker	3	3	49,965	3	3	52,463
	Assistant Stewardess	1	1	24,936	1	1	26,183
	Groundsman	1	1	18,095	1	1	19,000
	Allowances			2,990			2,990
	Total	8	8	139,288	8	8	146,103
	Allowances						
	Acting Allowance			2,990			2,990
				2,990			2,990
Programme Total		8	8	139,288	8	8	146,103
National Emergency Management Office	National Emergency Management Office						
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Cleaner	2	1	5,773	2	1	6,062
	Handy man	1	1	18,095	1	1	19,000
	Allowances			2,382			2,382
	Total	4	3	44,345	4	3	46,443
	Allowances						
	Acting Allowance			2,382			2,382
				2,382			2,382
	Programme Total	4	3	44,345	4	3	46,443
AGENCY TOTAL		12	11	183,633	12	11	192,546

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
2101	POLICY PLANNING AND ADMINISTRATIVE SERVICES	\$15,498,234	\$10,640,757	\$10,647,769	\$25,925,881	\$25,925,881	\$25,925,881
	Recurrent Expenditure	\$5,425,851	\$4,625,711	\$4,632,723	\$4,525,881	\$4,525,881	\$4,525,881
	Capital Expenditure	\$10,072,383	\$6,015,046	\$6,015,046	\$21,400,000	\$21,400,000	\$21,400,000
2108	PARASTATAL MONITORING	\$176,700	\$267,049	\$267,049	\$281,132	\$281,132	\$281,132
	Recurrent Expenditure	\$176,700	\$267,049	\$267,049	\$281,132	\$281,132	\$281,132
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2109	NATIONAL PRINTING	\$1,538,228	\$1,394,400	\$1,409,244	\$1,498,937	\$1,498,937	\$1,498,937
	Recurrent Expenditure	\$1,538,228	\$1,394,400	\$1,409,244	\$1,498,937	\$1,498,937	\$1,498,937
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2111	REGIONAL INTEGRATION AND DIASPORA AFFAIRS	\$226,205	\$416,340	\$416,340	\$420,350	\$420,350	\$420,350
	Recurrent Expenditure	\$226,205	\$416,340	\$416,340	\$420,350	\$420,350	\$420,350
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$17,439,367	\$12,718,546	\$12,740,402	\$28,126,300	\$28,126,300	\$28,126,300
Ministry/Agency Budget Ceiling - Recurrent		\$7,366,984	\$6,703,500	\$6,725,356	\$6,726,300	\$6,726,300	\$6,726,300
Ministry/Agency Budget Ceiling - Capital		\$10,072,383	\$6,015,046	\$6,015,046	\$21,400,000	\$21,400,000	\$21,400,000

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	8	6	7	7	7
Technical/Front Line Services	21	27	23	23	23	23
Administrative Support	14	19	20	17	17	17
Non-Established	11	11	5	6	6	6
TOTAL AGENCY STAFFING	51	65	54	53	53	53

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$2,444,608	\$2,609,364	\$2,609,364	\$2,678,754	\$2,678,754	\$2,678,754
102	Wages	\$86,030	\$89,256	\$89,256	\$92,877	\$92,877	\$92,877
105	Travel And Subsistence	\$63,187	\$64,584	\$64,584	\$64,584	\$64,584	\$64,584
108	Training	\$100	\$1,905	\$652	\$3,000	\$3,000	\$3,000
109	Office and General Expenses	\$261,969	\$117,695	\$121,395	\$120,491	\$120,491	\$120,491
110	Supplies and Materials	\$306,007	\$238,897	\$246,099	\$256,369	\$256,369	\$256,369
113	Utilities	\$82,286	\$78,304	\$78,304	\$78,304	\$78,304	\$78,304
114	Tools and Equipment	\$0	\$500	\$217	\$500	\$500	\$500
115	Communication	\$177,388	\$100,202	\$100,202	\$100,575	\$100,575	\$100,575
116	Operating and Maintenance Services	\$161,226	\$74,733	\$80,833	\$71,000	\$71,000	\$71,000
117	Rental of Property	\$72,000	\$72,000	\$72,000	\$72,500	\$72,500	\$72,500
118	Hire of Equipment and Transport	\$2,910	\$1,400	\$1,150	\$2,000	\$2,000	\$2,000
120	Grants and Contributions	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000
132	Professional & Consultancy Services	\$2,056,215	\$1,664,625	\$1,601,625	\$1,601,718	\$1,601,718	\$1,601,718
137	Insurance	\$32,445	\$9,035	\$8,663	\$8,628	\$8,628	\$8,628
138	Advertising	\$37,618	\$21,000	\$21,000	\$15,000	\$15,000	\$15,000
139	Miscellaneous	\$22,994	\$0	\$70,012	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$7,366,984	\$6,703,500	\$6,725,356	\$6,726,300	\$6,726,300	\$6,726,300

ESTIMATES 2015 - 2016

21 OFFICE OF THE PRIME MINISTER

AGENCY EXPENDITURE CAPITAL EXPENDITURE - BY SOURCE OF FUND

Source of Funds	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$10,072,383	\$5,500,000	\$5,500,000	\$1,400,000	\$1,400,000	\$1,400,000
Grants	\$0	\$515,046	\$515,046	\$20,000,000	\$20,000,000	\$20,000,000
Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$10,072,383	\$6,015,046	\$6,015,046	\$21,400,000	\$21,400,000	\$21,400,000
TOTAL AGENCY BUDGET CEILING	\$17,439,367	\$12,718,546	\$12,740,402	\$28,126,300	\$28,126,300	\$28,126,300

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: Timely dissemination of information and the provision of administrative support through financial and human resource management and office administration

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,165,015	\$1,051,016	\$1,051,016	\$996,418	\$996,418	\$996,418
102	Wages	\$48,901	\$60,437	\$60,437	\$63,323	\$63,323	\$63,323
105	Travel And Subsistence	\$33,515	\$29,616	\$29,616	\$29,616	\$29,616	\$29,616
108	Training	\$100	\$0	\$0	\$2,000	\$2,000	\$2,000
109	Office and General Expenses	\$194,409	\$90,404	\$90,404	\$90,491	\$90,491	\$90,491
110	Supplies and Materials	\$20,387	\$8,897	\$8,897	\$26,369	\$26,369	\$26,369
113	Utilities	\$28,470	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
115	Communication	\$164,493	\$83,329	\$83,329	\$84,694	\$84,694	\$84,694
116	Operating and Maintenance Services	\$63,729	\$26,352	\$26,352	\$25,752	\$25,752	\$25,752
117	Rental of Property	\$0	\$0	\$0	\$500	\$500	\$500
120	Grants and Contributions	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000
132	Professional & Consultancy Services	\$2,055,515	\$1,663,625	\$1,600,625	\$1,600,718	\$1,600,718	\$1,600,718
137	Insurance	\$30,705	\$7,035	\$7,035	\$7,000	\$7,000	\$7,000
138	Advertising	\$37,618	\$21,000	\$21,000	\$15,000	\$15,000	\$15,000
139	Miscellaneous	\$22,994	\$0	\$70,012	\$0	\$0	\$0
Programme - Recurrent		\$5,425,851	\$4,625,711	\$4,632,723	\$4,525,881	\$4,525,881	\$4,525,881

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
209	Independence Anniversary	\$515,199	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
210	Renovation Works and Landscaping	\$322,110	-	-	-	-	-
249	Distress Support Fund	\$1,173,075	\$515,046	\$515,046	\$200,000	\$200,000	\$200,000
259	Monument in Honour of Sir John	\$389,784	-	-	-	-	-
272	National Initiative to Create	\$7,222,250	\$5,000,000	\$5,000,000	\$20,000,000	\$20,000,000	\$20,000,000
273	Foreign Delegation Visit	\$449,965	\$0	\$0	\$0	\$0	\$0
274	Citizenship Investment Programme -	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
275	Reparation Commission	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
Programme - Capital		\$10,072,383	\$6,015,046	\$6,015,046	\$21,400,000	\$21,400,000	\$21,400,000
TOTAL PROGRAMME EXPENDITURE		\$15,498,234	\$10,640,757	\$10,647,769	\$25,925,881	\$25,925,881	\$25,925,881

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

Category							
Executive/Managerial	2	3	2	3	3	3	3
Technical/Front Line Services	4	7	3	3	3	3	3
Administrative Support	8	10	13	10	10	10	10
Non-Established	9	9	3	3	3	3	3
TOTAL PROGRAMME STAFFING	23	29	21	19	19	19	19

ESTIMATES 2015 - 2016

21 OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
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KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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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: 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$153,155	\$240,333	\$240,333	\$252,026	\$252,026	\$252,026
102	Wages	\$10,248	\$6,254	\$6,254	\$6,254	\$6,254	\$6,254
105	Travel And Subsistence	\$8,948	\$17,352	\$17,352	\$17,352	\$17,352	\$17,352
109	Office and General Expenses	\$2,335	\$1,364	\$1,364	\$2,000	\$2,000	\$2,000
115	Communication	\$1,019	\$1,746	\$1,746	\$2,500	\$2,500	\$2,500
116	Operating and Maintenance Services	\$994	\$0	\$0	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$176,700	\$267,049	\$267,049	\$281,132	\$281,132	\$281,132

CAPITAL

Code	Project Title	2013/14 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		\$176,700	\$267,049	\$267,049	\$281,132	\$281,132	\$281,132

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Non-Established				1	1	1
TOTAL PROGRAMME STAFFING	3	3	3	4	4	4

ESTIMATES 2015 - 2016

21 OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
Establish database for all parastatal enterprises within the parastatal sector						
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						
Contribute to the strengthening of the productive capacity of parastatal institutions						
Planned public education programmes to increase the awareness of stakeholders on the operations of the Parastatal Monitoring Department						
Preparation of Annual and other Reports on the activities of the Department						
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
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 by March 2016						
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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	20115/16 Estimate	2016/17 Estimate	2017/18 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)		40	40	25	25	25
Number of draft legislation prepared for establishing the monitoring environment for parastatal entities		1	1	1	1	1
Number of Performance guidelines developed for technical staff - Parastatal Monitoring Framework		8	12	2	2	2
Number of Training Workshops conducted for parastatal entities in governance issues		2	2	2	2	2
Number of Media awareness programmes conducted.		2	2	3	4	4
Number of Monitoring reports submitted to the Office of the Prime Minister.		5	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 parastatal entities which provided information to the Department		50%	65%	50%	50%	50%
Percentage of draft up-to-date legislation completed/reviewed		75%	75%	75%	100%	
Percentage of technical staff who are fully aware of the technical guidelines		100%	100%	100%	100%	100%
Percentage of parastatal institutions with compliant governance management systems		25%	25%	35%	50%	50%
Percentage of stakeholders aware of the work of the Parastatal Monitoring Department		80%	60%	60%	70%	70%
Percentage of parastatal institutions that have reported to Parliament on their operations		40%	45%	45%	50%	50%

ESTIMATES 2015 - 2016

21 OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 09 NATIONAL PRINTING CORPORATION

PROGRAMME To provide publishing, printing and binding services to the entire Public Service.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$914,322	\$912,229	\$912,229	\$1,020,768	\$1,020,768	\$1,020,768
102	Wages	\$26,881	\$22,565	\$22,565	\$23,300	\$23,300	\$23,300
105	Travel And Subsistence	\$9,376	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
108	Training	\$0	\$1,905	\$652	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$64,230	\$25,927	\$29,627	\$26,000	\$26,000	\$26,000
110	Supplies and Materials	\$285,620	\$230,000	\$237,202	\$230,000	\$230,000	\$230,000
113	Utilities	\$53,816	\$54,304	\$54,304	\$54,304	\$54,304	\$54,304
114	Tools and Equipment	\$0	\$500	\$217	\$500	\$500	\$500
115	Communication	\$10,130	\$13,381	\$13,381	\$13,381	\$13,381	\$13,381
116	Operating and Maintenance Services	\$96,503	\$48,381	\$54,481	\$44,248	\$44,248	\$44,248
117	Rental of Property	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
118	Hire of equipment and transport	\$2,910	\$1,400	\$1,150	\$2,000	\$2,000	\$2,000
132	Professional & Consultancy Services	\$700	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$1,740	\$2,000	\$1,628	\$1,628	\$1,628	\$1,628
Programme - Recurrent		\$1,538,228	\$1,394,400	\$1,409,244	\$1,498,937	\$1,498,937	\$1,498,937

CAPITAL

Code	Project Title	2013/14 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		\$1,538,228	\$1,394,400	\$1,409,244	\$1,498,937	\$1,498,937	\$1,498,937

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	1	2	1	1	1	1
Technical/Front Line Services	16	19	18	18	18	18
Administrative Support	5	5	4	4	4	4
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	24	28	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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 2015 - 2016

21 OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 11 REGIONAL INTEGRATION & DIASPORA AFFAIRS

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$212,116	\$405,786	\$405,786	\$409,542	\$409,542	\$409,542
105	Travel And Subsistence	\$11,348	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
109	Office and General Expenses	\$995	\$0	\$0	\$2,000	\$2,000	\$2,000
115	Communication	\$1,746	\$1,746	\$1,746	\$0	\$0	\$0
Programme - Recurrent		\$226,205	\$416,340	\$416,340	\$420,350	\$420,350	\$420,350
CAPITAL							
Code	Project Title	2013/14 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		\$226,205	\$416,340	\$416,340	\$420,350	\$420,350	\$420,350

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

Category							
Executive/Managerial	1	2	2	2	2	2	2
Technical/Front Line Services			1	1	1	1	1
Administrative Support		3	2	2	2	2	2
Non-Established							
TOTAL PROGRAMME STAFFING	1	5	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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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 2015 - 2016

21: OFFICE OF THE PRIME MINISTER

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	212 Plant, Machinery & Equipment	291 Salary & Allowances	293 Stationery Supplies and Materials	294 Utilities	295 Consultancy Feasibility & Tendering	296 Rental	297 Grants Contributions and Subventions	298 Operating and Maintenance	299 Training	Total
Independence Anniversary Celebrations			200,000			100,000	100,000	100,000		500,000
Distress Support Fund						200,000	200,000			200,000
National Initiative to Create Employment -NICE	23,000	18,054,462	17,000	29,664		134,652	150,000	471,940	1,119,282	20,000,000
Citizenship Investment Programme-CIP		375,000			200,000			125,000		500,000
Reparation Commission										200,000
Agency Total	23,000	18,429,462	217,000	29,664	200,000	234,652	450,000	696,940	1,119,282	21,400,000

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Corporate Planning and Administration						
	Prime Minister	1	1	130,333	1	1	136,850
	Permanent Secretary	1	1	146,640	1	1	153,972
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Human Resource Officer III	3	2	132,696	3	1	69,666
	Administrative Attache (Political)	1	0	0	1	0	0
	Administrative Assistant	1	1	51,584	1	1	54,163
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	2	2	46,452	2	2	48,775
	Office Assistant II, I	1	1	20,796	1	1	21,836
	Allowances			39,964			38,964
	Total	14	12	775,585	14	11	741,701
	Allowances						
	Acting			8,634			7,634
	Entertainment			28,129			28,129
	Overtime			3,201			3,201
				39,964			38,964
	Budgeting and Finance						
	Accountant III, II, I	2	2	117,932	2	2	123,829
	Accounts Clerk III, II, I	2	2	43,032	2	2	45,184
	Allowances			3,168			3,298
	Total	4	4	164,132	4	4	172,311
	Allowances						
	Acting			2,597			2,727
	Overtime			571			571
				3,168			3,298
	Communications Unit						
	Press Secretary	1	1	73,910	1	1	77,606
	Deputy Press Secretary	1	0	0	1	0	0
	Information Technician III, II, I	1	1	32,589			
	Allowances			4,800			4,800
	Total	3	2	111,299	2	1	82,406
	Allowances						
	Entertainment			4,800			4,800
				4,800			4,800
Programme Total		21	18	1,051,016	20	16	996,418
Parastatal Monitoring Department	Programme Administration						
	Permanent Secretary	1	1	112,320	1	1	117,936
	Financial Analyst	1	1	73,910	1	1	77,606
	Senior Administrative Secretary	1	1	47,623	1	1	50,004
	Allowance			6,480			6,480
	Total	3	3	240,333	3	3	252,026
	Allowances						
	Entertainment			6,480			6,480
				6,480			6,480
	Programme Total	3	3	240,333	3	3	252,026

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
National Printing Corporation	Printing Services						
	Programme Administration						
	Manager	1	1	98,280	1	1	103,194
	Procurement Assistant II	1	1	40,061	1	1	42,064
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Secretary III, II, I	1	1	32,589	1	1	34,218
	Accounts Clerk III, II, I	1	1	18,095	1	1	19,000
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Allowances			57,296			57,296
	Total	6	6	304,477	6	6	316,836
	Allowances						
	Entertainment			3,780			3,780
	Acting			5,897			5,897
	Overtime			47,619			47,619
				57,296			57,296
	Production						
	Assistant Manager	1	0	0	1	1	65,790
	Printer IV, III, II, I	11	11	443,547	11	11	465,727
	Apprentice	4	3	54,285	4	3	56,999
	Plant Attendant	1	1	14,674	1	1	15,408
	Graphic Artist III, II, I	2	2	95,246	2	2	100,008
	Total	19	17	607,752	19	18	703,932
	Maintenance						
	Printing Technician	2	0	0	2	0	0
	Total	2	0	0	2	0	0
Programme Total		27	23	912,229	27	24	1,020,768
Regional Integration & Diaspora Affairs	Regional Integration & Diaspora Unit						
	Ambassador, Caricom	1	1	146,640	1	1	153,972
	Ambassador, Diaspora Affairs	1	0	0	1	0	0
	Ambassador, Alba and Petrocaribe	1	1	112,320	1	1	117,936
	Programme Officer	5	0	0	5	0	0
	Research Officer	2	1	62,657	2	1	50,004
	Secretary IV, III, II, I	2	1	36,640	2	1	38,472
	Programme Assistant II	1	1	32,589	1	1	34,218
	Allowances			14,940			14,940
	Total	13	5	405,786	13	5	409,542
	Allowances						
	Entertainment			14,940			14,940
				14,940			14,940
Programme Total		13	5	405,786	13	5	409,542
AGENCY TOTAL		64	49	2,609,364	63	48	2,678,754

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Corporate Planning & Administration						
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Clerk I	1	1	21,516	1	1	22,592
	Allowances			2,731			2,731
	Total	3	3	60,437	3	3	63,323
	Allowances						
	Acting			2,731			2,731
				2,731			2,731
	Programme Total	3	3	60,437	3	3	63,323
Parastatal Monitoring Department	Programme Administration						
	Cleaner	1	1	5,773	1	1	5,773
	Allowances			481			481
	Total	1	1	6,254	1	1	6,254
	Allowances						
	Acting			481			481
				481			481
	Programme Total	1	1	6,254	1	1	6,254
	Printing Services						
	Binder Assistant	2	1	14,673	2	1	15,408
National Printing Corporation	Cleaner	1	1	5,685	1	1	5,685
	Allowances			2,207			2,207
	Total	3	2	22,565	3	2	23,300
	Allowances						
	Acting			2,207			2,207
				2,207			2,207
	Programme Total	3	2	22,565	3	2	23,300
	AGENCY TOTAL	7	6	89,256	7	6	92,877

ESTIMATES 2015 - 2016

22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
2201	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$7,606,494	\$4,704,764	\$4,977,663	\$6,748,498	\$6,748,498	\$6,748,498
	Recurrent Expenditure	\$7,606,494	\$4,704,764	\$4,977,663	\$6,748,498	\$6,748,498	\$6,748,498
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2202	ORGANISATIONAL DEVELOPMENT	\$13,864,208	\$13,530,457	\$13,590,728	\$15,134,136	\$13,893,646	\$13,893,646
	Recurrent Expenditure	\$13,014,519	\$13,224,872	\$13,224,872	\$13,869,646	\$13,893,646	\$13,893,646
	Capital Expenditure	\$849,688	\$305,585	\$365,856	\$1,264,490	\$0	\$0
2203	TRAINING	\$2,383,719	\$2,164,883	\$2,063,448	\$1,515,125	\$1,515,125	\$1,515,125
	Recurrent Expenditure	\$2,376,846	\$2,164,883	\$2,063,448	\$1,515,125	\$1,515,125	\$1,515,125
	Capital Expenditure	\$6,873	\$0	\$0	\$0	\$0	\$0
2204	HUMAN RESOURCE MANAGEMENT	\$1,670,094	\$1,700,072	\$1,613,218	\$1,828,788	\$1,828,788	\$1,828,788
	Recurrent Expenditure	\$1,670,094	\$1,700,072	\$1,613,218	\$1,828,788	\$1,828,788	\$1,828,788
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2210	NEGOTIATIONS	\$303,515	\$217,749	\$295,149	\$285,020	\$285,020	\$285,020
	Recurrent Expenditure	\$303,515	\$217,749	\$295,149	\$285,020	\$285,020	\$285,020
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2211	PUBLIC SECTOR MODERNISATION OFFICE	\$4,036,987	\$12,261,121	\$12,574,290	\$11,942,834	\$1,321,839	\$1,321,839
	Recurrent Expenditure	\$1,270,538	\$1,354,957	\$1,370,162	\$1,321,839	\$1,321,839	\$1,321,839
	Capital Expenditure	\$2,766,449	\$10,906,164	\$11,204,128	\$10,620,995	\$0	\$0
2222	INFORMATION & BROADCASTING	\$1,995,115	\$1,314,903	\$1,314,903	\$1,912,984	\$1,659,384	\$1,659,384
	Recurrent Expenditure	\$1,624,794	\$1,314,903	\$1,314,903	\$1,659,384	\$1,659,384	\$1,659,384
	Capital Expenditure	\$370,321	\$0	\$0	\$253,600	\$0	\$0
TOTAL BUDGET CEILING		\$31,860,132	\$35,893,949	\$36,429,399	\$39,367,385	\$27,252,300	\$27,252,300
Ministry/Agency Budget Ceiling - Recurrent		\$27,866,801	\$24,682,200	\$24,859,415	\$27,228,300	\$27,252,300	\$27,252,300
Ministry/Agency Budget Ceiling - Capital		\$3,993,331	\$11,211,749	\$11,569,984	\$12,139,085	\$0	\$0
AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		12	12	12	12	12	12
Technical/Front Line Services		35	35	40	44	44	44
Administrative Support		42	44	42	43	43	43
Non-Established		60	60	59	54	54	54
TOTAL AGENCY STAFFING		149	151	153	153	153	153

ESTIMATES 2015 - 2016

22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$4,581,007	\$4,518,147	\$4,518,147	\$5,102,655	\$5,102,655	\$5,102,655
102	Wages	\$1,197,035	\$1,100,214	\$1,070,539	\$1,027,586	\$1,027,586	\$1,027,586
105	Travel And Subsistence	\$161,472	\$170,961	\$171,961	\$160,697	\$160,697	\$160,697
107	Passages	\$1,486	\$0	\$37,047	\$20,000	\$20,000	\$20,000
108	Training	\$2,062,675	\$1,857,701	\$1,756,266	\$1,184,747	\$1,184,747	\$1,184,747
109	Office and General Expenses	\$192,309	\$136,527	\$131,527	\$135,726	\$135,726	\$135,726
110	Supplies and Materials	\$43,345	\$56,670	\$60,670	\$56,670	\$56,670	\$56,670
113	Utilities	\$1,564,443	\$1,556,864	\$1,556,864	\$1,673,913	\$1,673,913	\$1,673,913
114	Tools and Instruments	\$11,237	\$16,319	\$16,019	\$16,319	\$16,319	\$16,319
115	Communication	\$3,892,548	\$1,223,819	\$1,388,022	\$3,237,280	\$3,237,280	\$3,237,280
116	Operating and Maintenance Services	\$484,176	\$463,176	\$463,176	\$463,190	\$463,190	\$463,190
117	Rental of Property	\$12,541,068	\$12,694,929	\$12,694,929	\$13,254,485	\$13,278,485	\$13,278,485
118	Hire of equipment and transport	\$10,286	\$0	\$300	\$20,369	\$20,369	\$20,369
120	Grants & Contributions	\$383,700	\$368,500	\$368,500	\$368,500	\$368,500	\$368,500
132	Professional & Consultancy Services	\$566,257	\$340,080	\$441,155	\$315,900	\$315,900	\$315,900
137	Insurance	\$116,299	\$153,293	\$142,693	\$160,263	\$160,263	\$160,263
138	Advertising	\$44,692	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$12,766	\$0	\$16,600	\$5,000	\$5,000	\$5,000
Agency Budget Ceiling - Recurrent		\$27,866,801	\$24,682,200	\$24,859,415	\$27,228,300	\$27,252,300	\$27,252,300

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$0	\$0	\$0	\$7,000		
Bonds	\$1,374,617	\$1,327,081	\$931,007	\$1,635,490		
External - Grants	\$1,045,642	\$4,781,001	\$5,535,310	\$4,041,318		
External - Loans	\$1,573,071	\$5,103,667	\$5,103,667	\$6,455,277		
Agency Budget Ceiling - Capital	\$3,993,331	\$11,211,749	\$11,569,984	\$12,139,085	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$31,860,132	\$35,893,949	\$36,429,399	\$39,367,385	\$27,252,300	\$27,252,300

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$994,631	\$1,073,234	\$1,073,234	\$1,139,537	\$1,139,537	\$1,139,537
102	Wages	\$555,128	\$505,893	\$600,119	\$434,142	\$434,142	\$434,142
105	Travel & Subsistence	\$35,994	\$36,036	\$37,036	\$40,636	\$40,636	\$40,636
109	Office and General	\$103,807	\$80,122	\$75,122	\$79,122	\$79,122	\$79,122
110	Supplies and Materials	\$8,973	\$9,000	\$13,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$1,264,838	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000
114	Tools and Instruments	\$5,797	\$6,319	\$6,019	\$6,319	\$6,319	\$6,319
115	Communications	\$3,820,811	\$1,136,987	\$1,301,190	\$3,141,760	\$3,141,760	\$3,141,760
116	Operating and Maintenance	\$377,215	\$335,364	\$335,364	\$335,364	\$335,364	\$335,364
118	Hire of Equipment and Transport	\$10,286	\$0	\$300	\$20,369	\$20,369	\$20,369
120	Grants and Contributions	\$16,300	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
132	Professional and Consultancy Services	\$241,405	\$110,400	\$118,870	\$118,870	\$118,870	\$118,870
137	Insurance	\$113,849	\$110,409	\$110,409	\$117,379	\$117,379	\$117,379
138	Advertising	\$44,692	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$12,766	\$0	\$6,000	\$5,000	\$5,000	\$5,000
Programme - Recurrent		\$7,606,494	\$4,704,764	\$4,977,663	\$6,748,498	\$6,748,498	\$6,748,498

ESTIMATES 2015 - 2016

22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

		CAPITAL					
Code	Project Title	2013/14 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		\$7,606,494	\$4,704,764	\$4,977,663	\$6,748,498	\$6,748,498	\$6,748,498

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

Category							
Executive/Managerial	6	6	6	6	6	6	6
Technical/Front Line Services	0	0	7	6	6	6	6
Administrative Support	12	12	9	10	10	10	10
Non-Established	34	33	33	29	29	29	29
TOTAL PROGRAMME STAFFING	52	51	55	51	51	51	51

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Implement policies approved by Cabinet
Efficient and effective implementation of the 2015-2016 Budget.
Continuous support to managers in meeting their program objectives.
Monitor and evaluate the performance of Managers.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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
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%

ESTIMATES 2015 - 2016

22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02 ORGANISATIONAL DEVELOPMENT

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

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$297,948	\$353,796	\$353,796	\$443,756	\$443,756	\$443,756
105	Travel & Subsistence	\$15,274	\$27,071	\$27,071	\$22,130	\$22,130	\$22,130
109	Office and General	\$11,758	\$8,993	\$8,993	\$9,192	\$9,192	\$9,192
113	Utilities	\$107,916	\$93,260	\$93,260	\$93,260	\$93,260	\$93,260
115	Communications	\$8,006	\$8,280	\$8,280	\$8,280	\$8,280	\$8,280
116	Operating and Maintenance	\$32,550	\$38,543	\$38,543	\$38,543	\$38,543	\$38,543
117	Rental of Property	\$12,541,068	\$12,694,929	\$12,694,929	\$13,254,485	\$13,278,485	\$13,278,485
Programme - Recurrent		\$13,014,519	\$13,224,872	\$13,224,872	\$13,869,646	\$13,893,646	\$13,893,646

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
2202202	Reorganization & Refurbishment of Office Space	\$253,033	\$305,585	\$305,585	\$0		
2202213	Air Conditioning of Government Offices	\$338,009	\$0	\$60,271	\$0		
2202238	Enhancing Public Service Performance	\$0	\$0	\$0	\$0		
2202233	Public Sector Efficiency Initiative	\$0	\$0	\$0	\$0		
2202242	Replacement of Roof at GLAB	\$258,646	\$0	\$0	\$0		
2202243	Retrofitting of Office Space for AG Chambers - Nyerah Court	\$0	\$0	\$0	\$491,000		
2202244	Establishment of Commercial Court	\$0	\$0	\$0	\$766,490		
2202244	Construction of Chemical Storage Area - Forestry	\$0	\$0	\$0	\$7,000		
Programme - Capital		\$849,688	\$305,585	\$365,856	\$1,264,490	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$13,864,208	\$13,530,457	\$13,590,728	\$15,134,136	\$13,893,646	\$13,893,646

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	6	6	6	6
Administrative Support	1	1	1	1	1	1	1
Non-Established							
TOTAL PROGRAMME STAFFING	6	6	6	8	8	8	8

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22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (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	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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	11	5	5
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
No of agencies audited				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 approved by Cabinet		100%	70%	100%	100%	100%
Percentage reduction in the number of complaints related to housing and office accommodation		100%	60%	100%	100%	100%
Percentage of Audits recommendations implemented by agencies.		100%	50%	100%	100%	100%

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22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 HUMAN RESOURCE DEVELOPMENT

PROGRAMME OBJECTIVE: To contribute to effective service delivery by the Public Service through the provision of opportunities for personal development, and appropriate learning interventions to develop and improve on-the-job performance of public officers

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$324,955	\$290,239	\$290,239	\$304,747	\$304,747	\$304,747
105	Travel & Subsistence	\$9,035	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
108	Training	\$2,021,800	\$1,843,462	\$1,742,027	\$1,170,508	\$1,170,508	\$1,170,508
109	Office and General	\$17,847	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
110	Supplies and Materials	\$2,241	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950
115	Communications	\$968	\$1,812	\$1,812	\$10,500	\$10,500	\$10,500
132	Professional and Consultancy Services	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Programme - Recurrent		\$2,376,846	\$2,164,883	\$2,063,448	\$1,515,125	\$1,515,125	\$1,515,125
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
204	Public Service Training	\$6,873					
Programme - Capital		\$6,873	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,383,719	\$2,164,883	\$2,063,448	\$1,515,125	\$1,515,125	\$1,515,125
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support		3	3	3	3	3	3
Non-Established							
TOTAL PROGRAMME STAFFING		6	6	6	6	6	6

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

Prepare, organize and execute professional and other training in Media Skills, Speech Writing Techniques, Public Sector Management for Senior Officers, etc.

Conduct Training Needs Analysis at individual, Ministry and Organizational Level.

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

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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	50	50	30			
Number of public officers who receive tuition refund awards to pursue personal development through education	38	40	40	50	50	50
Number of public officers who are selected to participate in job-specific training interventions	27	700	651	500	700	700
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.	54	42	42	53	16	
Number of officers successfully completing studies under the tuition refund programme.	15	36	36	30	24	30
Number of officers successfully completing in-house training interventions.	206	700	651	500	700	700

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,045,969	\$1,126,388	\$1,126,388	\$1,224,296	\$1,224,296	\$1,224,296
102	Wages	\$591,705	\$547,169	\$423,268	\$557,977	\$557,977	\$557,977
105	Travel & Subsistence	\$7,652	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
107	Passages	\$1,486	\$0	\$37,047	\$20,000	\$20,000	\$20,000
109	Office and General	\$8,870	\$3,645	\$3,645	\$3,645	\$3,645	\$3,645
110	Supplies and Materials	\$11,874	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250
115	Communications	\$2,538	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Programme - Recurrent		\$1,670,094	\$1,700,072	\$1,613,218	\$1,828,788	\$1,828,788	\$1,828,788
CAPITAL							
Code	Project Title	2013/14 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		\$1,670,094	\$1,700,072	\$1,613,218	\$1,828,788	\$1,828,788	\$1,828,788

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

Category	2013/14 Actual	2014/15 Actual	2014/15 Revised	2015/16 Actual	2016/17 Actual	2017/18 Actual
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	7	5	5	5	5
Administrative Support	19	19	21	21	21	21
Non-Established	22		22	22	22	22
TOTAL PROGRAMME STAFFING	49	27	49	49	49	49

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22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

Optimize the utilization of Smart Stream HR by December 2014 to generate targeted reports (such as seniority and certificate based)

Train a cadre of officers to become skilled interviewers by September 2014

Conduct at least 10 workshops monthly to train public service managers, supervisors and other staff for the implementation of the new performance appraisal instrument commencing April 2014

Meet with at least four (4) 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	2013/14 Actual	2014/15 Estimate	2014/15 Revised	20115/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of recommendations submitted to the PSC						
No. of monthly meetings with Ministries/Departments				48	48	
No. of quarterly meetings with all HR Officers		4	3	4	4	4
No. of error-free letters and contracts outlining terms and conditions of appointment						
No. of pension/gratuity benefits processed						
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%

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22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$245,977	\$201,655	\$201,655	\$268,926	\$268,926	\$268,926
105	Travel & Subsistence	\$15,038	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
109	Office and General	\$16,834	\$6,802	\$6,802	\$6,802	\$6,802	\$6,802
115	Communications	\$1,416	\$1,672	\$1,672	\$1,672	\$1,672	\$1,672
132	Professional and Consultancy Services	\$24,250		\$77,400			
Programme - Recurrent		\$303,515	\$217,749	\$295,149	\$285,020	\$285,020	\$285,020
CAPITAL							
Code	Project Title	2013/14 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		\$303,515	\$217,749	\$295,149	\$285,020	\$285,020	\$285,020

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	3	2	3	3	3	3	3
Administrative Support	1	1	1	1	1	1	1
Non-Established	-	-	-	-	-	-	-
TOTAL PROGRAMME STAFFING	5	4	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

Create a mechanism to capture and record employee grievances

Re-establish point of contact officers in all line ministries to ensure representation of all issues within the public service.

Sensitize government employees by way of educational campaign on occupational health and safety and other initiatives

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of 2010-2013 collective agreements online		11	10	11	11	11
Number of meetings held with Trade Unions (CSA and the NWU respectively annually)		6	3	6	4	4
Number of Collective Agreement Implementation workshops conducted annually		10	10	12	0	0
Number of Points of Contact Committee meetings convened		4	4	4	4	4
Number of meetings held with the Trade Union Federation (TUF) annually				2	2	2
Number of Ministerial Visits conducted annually				3	3	3

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators(planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)				
100% implementation of all collective agreements		0	0	0
Percentage of grievances resolved at meetings with Trade Unions (CSA and NWU)		1	1	0
Satisfaction rating of participants of the Implementation Workshop		1	1	1
Average percentage of Committee members who attended meetings	1	1	1	1
Number of persons trained in safety and health	65	1	80	95
Percentage of issues resolved at meetings with the TUF	0	1	1	1
Percentage of grievances resolved at Ministry level	0	0	1	1

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 11 PUBLIC SECTOR MODERNIZATION

PROGRAMME: 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$846,636	\$967,295	\$967,295	\$1,048,099	\$1,048,099	\$1,048,099
102	Wages	\$50,201	\$47,152	\$47,152	\$35,467	\$35,467	\$35,467
105	Travel & Subsistence	\$29,382	\$37,067	\$37,067	\$27,144	\$27,144	\$27,144
108	Training	\$40,875	\$0	\$0	\$0	\$0	\$0
109	Office and General	\$11,796	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
110	Supplies and Materials	\$4,170	\$7,228	\$7,228	\$7,228	\$7,228	\$7,228
113	Utilities	\$110,823	\$119,604	\$119,604	\$122,471	\$122,471	\$122,471
114	Tools and Instruments	\$5,440	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
115	Communications	\$23,556	\$24,480	\$24,480	\$24,480	\$24,480	\$24,480
116	Operating and Maintenance	\$33,724	\$16,136	\$16,136	\$16,150	\$16,150	\$16,150
132	Professional and Consultancy Services	\$113,935	\$95,195	\$110,400	\$0	\$0	\$0
137	Insurance	\$0	\$20,000	\$9,400	\$20,000	\$20,000	\$20,000
139	Miscellaneous	\$0		\$10,600			
Programme - Recurrent		\$1,270,538	\$1,354,957	\$1,370,162	\$1,321,839	\$1,321,839	\$1,321,839

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22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
2211202	E-Government Project for Regional Integration	\$1,203,068	\$107,381	\$107,381	\$0		
2211203	Community Access Programme Soufriere	\$0			\$0		
2211204	Government Web Portal	\$154,609			\$0		
2211206	Caribbean Regional Communication Infrastructure (CARCIP)	\$0	\$6,125,163	\$5,668,818	\$6,455,277		
2211207	Multi Channel Contact & Data Cente	\$783,851	\$3,000,000	\$2,879,985	\$1,382,480	\$0	\$0
2211208	Community Access Centre- Vieux Fort	\$0	\$1,327,834	\$1,447,849	\$1,341,061	\$0	\$0
2211209	Community Access Centre- Micoud	\$0	\$345,786	\$345,786	\$774,476	\$0	\$0
2211210	Electronic Data Records Mgt. System - EDRMS			\$754,309	\$543,301		
2211211	La Resource ICT Center Vieux Fort				\$124,400		
2211A01	CARCIP - Regional Connectivity Infrastructure (Component 1)	\$43,610					
2211A02	CARCIP - ICT Led Innovations (Component 2)	\$264,722					
2211A03	CARCIP - Implementation Support (Component 3)	\$316,591					
Programme - Capital		\$2,766,449	\$10,906,164	\$11,204,128	\$10,620,995	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,036,987	\$12,261,121	\$12,574,290	\$11,942,834	\$1,321,839	\$1,321,839

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	11	8	12	13	13	13
Administrative Support	3	3	4	4	4	4
Non-Established	4		4	3	3	3
TOTAL PROGRAMME STAFFING	19	12	21	21	21	21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (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.

ESTIMATES 2015 - 2016

22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ICT related legislation enacted		0	0	1	1	1
Number of revisions made to the Government Web Portal		0	0	3	2	2
Number of cabinet papers forwarded to cabinet annually		2	2	2	2	2
Percentage completion of Electronic data records management system		0	0	25%	75%	100%
Percentage completion of Correspondence Management System					75%	100%
Percentage increase in the use of the Government Web Portal				10%	28%	38%
Percentage completion of Contact Centre				60%	100%	
Number of communities benefiting from improved connectivity and facilities		0	0	3	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%	75%
Customer satisfaction using ICT centres per year				100%	100%	100%
Percentage increases in the usage of government web portal				10%	10%	10%
ICT penetration parameters island wide via ECTEL survey			70%	75%	80%	85%
Customer satisfaction using Government web portal		100%	100%	100%	100%	100%

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$824,892	\$505,540	\$505,540	\$673,294	\$673,294	\$673,294
105	Travel & Subsistence	\$49,097	\$47,927	\$47,927	\$47,927	\$47,927	\$47,927
108	Training	\$0	\$14,239	\$14,239	\$14,239	\$14,239	\$14,239
109	Office and General	\$21,397	\$19,865	\$19,865	\$19,865	\$19,865	\$19,865
110	Supplies and Materials	\$16,087	\$24,242	\$24,242	\$24,242	\$24,242	\$24,242
113	Utilities	\$80,866	\$84,000	\$84,000	\$198,182	\$198,182	\$198,182
115	Communications	\$35,253	\$46,588	\$46,588	\$46,588	\$46,588	\$46,588
116	Operating and Maintenance	\$40,686	\$73,133	\$73,133	\$73,133	\$73,133	\$73,133
120	Grants and Contributions	\$367,400	\$352,500	\$352,500	\$352,500	\$352,500	\$352,500
132	Professional and Consultancy Services	\$186,667	\$123,985	\$123,985	\$186,530	\$186,530	\$186,530
137	Insurance	\$2,449	\$22,884	\$22,884	\$22,884	\$22,884	\$22,884
Programme - Recurrent		\$1,624,794	\$1,314,903	\$1,314,903	\$1,659,384	\$1,659,384	\$1,659,384
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
2222201	Purchase of Equipment	\$183,909					
2222202	Renovation of Radio Saint Lucia	\$186,411			\$253,600		
Programme - Capital		\$370,321	\$0	\$0	\$253,600	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,995,115	\$1,314,903	\$1,314,903	\$1,912,984	\$1,659,384	\$1,659,384

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22 MINISTRY OF THE PUBLIC SERVICE AND INFORMATION BROADCASTING

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	8	8	7	9	9	9
Administrative Support	3	3	3	3	3	3
Non-Established						
TOTAL PROGRAMME STAFFING	12	12	11	13	13	13

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

1. Engage the St. Lucia public in an information seeking initiative to tailor programmes and broadcast schedules to suit their needs.
2. Convene quarterly meetings with the GIS production team to develop new broadcast programmes.
3. Continue social media engagement with a view to solicit feedback and comments on programming and other broadcast.
4. Establish joint program initiatives with RSL to reach wider audiences simultaneously via radio, TV and Internet

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new produced programmes successfully aired annually.				3	3	3
Number of updated programs aired annually			6	6	7	9
Number of likes received on social media				300	100	100
Number of historical media digitized per month				20	30	40
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			-5%	-10%	-15%	-15%
Outreach of social media presence annually				5%	10%	15%
Changes in the Customer Base per year				10%	20%	50%

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22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING 2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	297	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Operating and Maintenance	Training	
Retrofitting of Office Space for AG Chambers-Nyerah Court	491,000										491,000
Establishment of Commercial Court	766,490										766,490
Construction of Chemicals Storage Area- Forestry	7,000										7,000
Caribbean Regional Communication Infrastructure (CARCIP)		3,417,998	579,843	44,281	179,015		882,887	617,675		733,578	6,455,277
Multi Channel Contact and Data Centre System	66,593	519,653	379,225		40,000	198,675			77,400	100,934	1,382,480
Community Access Programme - Vieux Fort	1,333,061						8,000				1,341,061
Community Access Programme - Micoud	771,476						3,000				774,476
Electronic Data Records Management System -EDRMS		543,301									543,301
La Resource ICT Center- Vieux Fort		124,400									124,400
Renovation Works - Radio St. Lucia	253,600										253,600
Agency Total	3,689,220	4,605,352	959,068	44,281	219,015	198,675	893,887	617,675	77,400	834,512	12,139,085

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,142
	Permanent Secretary	1	1	146,640	1	1	153,972
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Assistant Permanent Secretary	1	1	0	1	1	79,496
	Legal Officer III, II, I	1	1	73,910	1	1	77,605
	Director of Security	1	0	0	1	0	0
	Senior Administrative Secretary	2	2	95,246	2	2	100,008
	Secretary IV, III	1	1	32,589	1	1	34,219
	Allowances			55,802			48,237
	Total	9	8	591,173	9	8	689,873
	Allowances						
	Acting			7,562			
	Entertainment			30,240			30,237
	Private			18,000			18,000
				55,802			48,237
	Budget and Finance						
	Accountant III, II, I	1	1	66,348	1	1	69,665
	Assistant Accountant II, I	2	2	65,177	2	2	76,282
	Accounts Clerk III, II, I	2	2	39,610	2	2	48,019
	Total	5	5	171,135	5	5	193,966
	General Administration						
	Administrative Assistant	1	1	51,584	1	1	54,163
	Information Officer III, II	1	1	62,657	1	1	42,063
	Maintenance Technicians	1	1	45,018			
	Audio/visual Librarian II	1	1	40,061			
	Executive Officer	1	1	32,590	1	1	34,218
	Clerk III, II, I	2	2	36,190	2	2	37,999
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Protocol Driver/Office Assistant	1	1	24,217	1	1	25,427
	Driver				1	1	19,000
	Office Assistant				1	1	15,408
	Allowances			514			8,420
	Total	9	9	310,926	9	9	255,698
	Allowances						
	Overtime						5,000
	Meal						1,800
	Uniform			514			1,620
				514			8,420
	Employee Assistance Programme						
	Counsellor III, II, I	2	0	0	2	0	0
	Total	2	0	0	2	0	0
Programme Total		25	22	1,073,234	25	22	1,139,537

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Organisational Development	Organisational Structure						
	Director, Organisational Development Division	1	1	73,910	1	1	77,606
	Organisation Development Officers III, II, I	3	3	184,280	3	3	193,494
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Total	5	5	294,830	5	5	309,572
	Facility Management						
	Gov't-Wide						
	Project Officer II, I	1	0	0	1	1	54,163
	Maintenance Technicians	1	1	51,584	2	2	80,021
	Allowances			7,382			
	Total	2	1	58,966	3	3	134,184
	Allowances						
	Acting			7,382			
				7,382			
Programme Total		7	6	353,796	8	8	443,756
Human Resource Development	Training						
	Director of Training	1	1	73,910	1	1	77,606
	Training Officer III, II, I	3	2	117,932	3	2	123,829
	Senior Executive Officer	1	1	43,662	1	1	45,840
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Clerk II, I	1	1	18,095	1	1	19,000
	Total	7	6	290,239	7	6	304,747
	Programme Total	7	6	290,239	7	6	304,747
Human Resource Management	Personnel (HRM) Administration						
	Director Human Resource Development	1	1	75,711	1	1	79,495
	Human Resource Officer III, II, I	5	5	302,212	5	5	317,323
	Senior Executive Officer	2	2	87,325	2	2	91,690
	Executive Officer	1	1	32,589	1	1	34,218
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Clerk III, II, I	1	1	21,516	1	1	22,592
	Allowances			1,261			
	Total	11	11	557,254	11	11	583,790
	Allowances						
	Acting			1,261			
				1,261			
	Cadetship						
	Interns	2	2	46,452	2	2	45,183
	Cadet III, II, I	28	14	522,682	28	14	595,323
	Total	30	16	569,134	30	16	640,506
	Employee Assistance Programme						
	Counsellor III, II, I				2	0	0
	Total				2	0	0
Programme Total		41	27	1,126,388	45	27	1,224,296

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Negotiations	Negotiations						
	Director of Negotiations	1	0	0	1	0	0
	Negotiating Officer III, II, I	2	2	117,932	2	2	123,829
	Assistant Negotiating Officer II, I	1	1	40,061	1	1	42,064
	Industrial Relations Officer				1	1	57,188
	Administrative Secretary	1	1	43,662	1	1	45,845
	Total	5	4	201,655	6	5	268,926
Programme Total		5	4	201,655	6	5	268,926
Public Sector Modernisation Office	Policy, Governance & Strategic Planning						
	Director of Public Sector Modernisation	1	1	146,640	1	1	153,972
	ICT Research Assistant III, II, I	1	1	36,640	1	1	38,472
	Telecommunications Officer	1	0	0			
	Research Officer III, II, I	2	2	111,090	2	2	116,645
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Allowances			8,057			32,186
	Total	6	5	335,016	5	5	375,493
	Allowances						
	Acting						23,726
	Entertainment			8,057			8,460
				8,057			32,186
	Resource Mobilization and Alignment						
	Information Systems Manager	1	1	70,040	1	1	73,541
	Records & Information Mgmt Specialist III, II, I	2	2	132,696	2	2	131,580
	Portal & Content Specialist III, II, I	1	0	0	1	0	0
	Webmaster/Network Administrator III, II	1	1	55,545	1	1	58,322
	Data Entry & Control Clerk III, II, I	1	1	28,537	1	1	29,965
	Allowances			1,775			
	Total	6	5	288,593	6	5	293,408
	Allowances						
	Acting			1,775			
				1,775			
	ICT and E-Government						
	Chief ICT Officer	1	1	98,280	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	66,349	2	1	69,666
	ICT Officer III, II, I	2	2	107,129	2	2	112,486
	ICT Technician III, II, I	3	1	28,537	3	1	29,965
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Receptionist III, II, I	3	1	14,674	4	2	30,815
	Allowances			3,780			6,888
	Total	14	7	343,686	15	8	379,198
	Allowances						
	Entertainment			3,780			3,780
	Overtime						2,580
	Meal						528
				3,780			6,888
Programme Total		26	17	967,295	26	18	1,048,099

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Information and Broadcasting	Government Information Services						
	Director of Information Services	1	1	98,280	1	1	103,194
	Principal Information Officer	1	1	73,910	1	1	77,606
	Documentalist II	1	1	55,545	1	1	54,162
	Information Assistant III, II, I	2	2	90,205	2	2	87,909
	Information Technician III, II, I	4	3	97,136	4	3	110,500
	Information Officer III, II				1	1	65,790
	Audio/visual Librarian II				1	1	42,064
	Clerk III	1	1	24,936	1	1	26,184
	Office Assistant /Driver	1	1	20,796	1	1	21,835
	Clerk Typist	1	1	18,095	1	1	19,000
	Allowances			26,637			65,050
	Total	12	11	505,540	14	13	673,294
	Allowances						
	Acting			2,857			
	Entertainment			3,780			3,780
	Meal			5,714			9,270
	Overtime			14,286			52,000
				26,637			65,050
Programme Total		12	11	505,540	14	13	673,294
AGENCY TOTAL		123	93	4,518,147	131	99	5,102,655

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Administration						
	Chief Security	1	1	35,740	1	1	37,527
	Security	12	12	219,977	12	12	242,363
	Switch Board Operator	1	0	0	1	0	0
	Maintenance Officer	1	1	30,570	1	0	0
	Office Assistant	1	1	14,674	1	0	0
	Industrial Relations Officer	1	1	54,465			
	Driver	1	1	18,095	1	0	0
	Receptionist	1	0	0	1	0	0
	Gardner	1	1	16,427	1	1	17,248
	Cleaners	15	15	104,960	15	15	121,229
	Allowances			10,985			15,775
	Total	35	33	505,893	34	29	434,142
	Allowances						
	Temporary Replacements			9,905			15,775
	Uniform Allowance			1,080			
				10,985			15,775
Programme Total		35	33	505,893	34	29	434,142
Human Resource Management	Personnel (HRM) Administration						
	Supernumerary Clerk	22	22	346,772	22	22	342,560
	Summer Employment			200,397			215,417
	Total	22	22	547,169	22	22	557,977
Programme Total		22	22	547,169	22	22	557,977
Public Sector Modernisation Office	Policy, Governance & Strategic Planning						
	Cleaners	1	1	6,560	1	1	7,577
	Allowances			286			287
	Total	1	1	6,846	1	1	7,864
	Allowances						
	Temporary Replacements			286			287
				286			287
	Resource Mobilisation & Alignment						
	Security	3	1	18,095	1	1	19,000
	Receptionist	1	1	14,674	1	0	0
	Cleaners	1	1	6,560	1	1	7,577
	Allowances			977			1,026
	Total	5	3	40,306	3	2	27,603
	Allowances						
	Temporary Replacements			977			1,026
				977			1,026
Programme Total		6	4	47,152	4	3	35,467
AGENCY TOTAL		63	59	1,100,214	60	54	1,027,586

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
3201	Policy, Planning & Administration Services	\$3,846,205	\$3,910,601	\$3,910,101	\$3,941,347	\$3,941,347	\$3,941,347
	Recurrent Expenditure	\$3,465,839	\$3,611,742	\$3,611,242	\$3,642,488	\$3,642,488	\$3,642,488
	Capital Expenditure	\$380,366	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859
3202	Registry of Companies & Intellectual Properties	\$495,751	\$496,058	\$496,058	\$508,414	\$508,414	\$508,414
	Recurrent Expenditure	\$495,751	\$496,058	\$496,058	\$508,414	\$508,414	\$508,414
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3203	Legislative Drafting	\$291,770	\$979,325	\$881,325	\$997,498	\$997,498	\$997,498
	Recurrent Expenditure	\$291,770	\$979,325	\$881,325	\$997,498	\$997,498	\$997,498
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$4,633,726	\$5,385,984	\$5,287,484	\$5,447,259	\$5,447,259	\$5,447,259
Ministry/Agency Budget Ceiling - Recurrent		\$4,253,360	\$5,087,125	\$4,988,625	\$5,148,400	\$5,148,400	\$5,148,400
Ministry/Agency Budget Ceiling - Capital		\$380,366	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	9	8	8	8	8	8
Administrative Support	18	21	21	21	21	21
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	37	39	39	39	39	39

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Ceiling	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$2,125,235	\$2,344,226	\$2,344,226	\$2,426,309	\$2,426,309	\$2,426,309
102	Wages	\$16,873	\$15,144	\$15,144	\$15,290	\$15,290	\$15,290
105	Travel And Subsistence	\$102,853	\$120,056	\$112,056	\$118,907	\$118,907	\$118,907
108	Training	\$5,634	\$3,600	\$9,980	\$8,600	\$8,600	\$8,600
109	Office and General Expenses	\$143,721	\$71,510	\$63,174	\$71,510	\$71,510	\$71,510
110	Supplies and Materials	\$40,580	\$43,272	\$38,272	\$43,504	\$43,504	\$43,504
113	Utilities	\$119,314	\$137,247	\$132,247	\$121,830	\$121,830	\$121,830
115	Communication	\$70,067	\$83,826	\$85,826	\$82,965	\$82,965	\$82,965
116	Operating and Maintenance Services	\$99,704	\$89,253	\$84,653	\$121,172	\$121,172	\$121,172
120	Grants & Contributions	\$1,101,779	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313
125	Rewards, Compensation & Incentives	\$132,778	\$480,000	\$272,589	\$448,000	\$448,000	\$448,000
132	Professional & Consultancy Services	\$289,405	\$638,000	\$769,468	\$636,000	\$636,000	\$636,000
137	Insurance	\$5,416	\$11,678	\$11,678	\$5,000	\$5,000	\$5,000
Agency Budget Ceiling - Recurrent		\$4,253,360	\$5,087,125	\$4,988,625	\$5,148,400	\$5,148,400	\$5,148,400

ESTIMATES 2015 - 2016

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

AGENCY EXPENDITURE

Funding Source	CAPITAL					
	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue						
Bonds	\$380,366	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$380,366	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859
TOTAL AGENCY BUDGET CEILING	\$4,633,726	\$5,385,984	\$5,287,484	\$5,447,259	\$5,447,259	\$5,447,259

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101000	Personal Emolument	\$1,582,485	\$1,609,574	\$1,609,574	\$1,638,893	\$1,638,893	\$1,638,893
102000	Wages	\$6,342	\$6,058	\$6,058	\$6,116	\$6,116	\$6,116
105000	Travel & Subsistence	\$77,185	\$79,185	\$79,185	\$79,620	\$79,620	\$79,620
108000	Training	\$1,728	\$0	\$6,380	\$5,000	\$5,000	\$5,000
109000	Office & General Expenses	\$136,835	\$40,500	\$37,164	\$40,500	\$40,500	\$40,500
110000	Supplies & Materials	\$28,148	\$22,727	\$22,727	\$22,727	\$22,727	\$22,727
113000	Utilities	\$76,101	\$71,500	\$71,500	\$66,989	\$66,989	\$66,989
115000	Communication Expenses	\$69,015	\$58,454	\$68,454	\$73,058	\$73,058	\$73,058
116000	Operating & Maintenance	\$39,120	\$44,753	\$34,753	\$71,272	\$71,272	\$71,272
120000	Grants & Contribution	\$1,101,779	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313
125000	Rewards, Compensation & Incentives	\$132,778	\$480,000	\$272,589	\$448,000	\$448,000	\$448,000
132000	Professional & Consultancy	\$208,905	\$138,000	\$341,868	\$136,000	\$136,000	\$136,000
137000	Insurance	\$5,416	\$11,678	\$11,678	\$5,000	\$5,000	\$5,000
Programme - Recurrent		\$3,465,839	\$3,611,742	\$3,611,242	\$3,642,488	\$3,642,488	\$3,642,488

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
3201215	Law Revision	\$380,366	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859
Programme - Capital		\$380,366	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859
TOTAL PROGRAMME EXPENDITURE		\$3,846,205	\$3,910,601	\$3,910,101	\$3,941,347	\$3,941,347	\$3,941,347

ESTIMATES 2015 - 2016

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	6	6	6	6	6
Administrative Support	11	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	22	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Engage legal officers attached to various Ministries in order to ensure sound legal advice to Government at all times.	Held training workshop with the various legal officers from different ministries
Establish database for generating statistics/information concerning advice and litigation matters	Have achieved 80% completion, still work in progress.
Sensitize Government Agencies to the work of Chambers with a view to reducing litigation.	Have held sensitization workshops with the Police Department, Permanent Secretaries and Deputy Permanent Secretaries.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To produce an Instruction Manual for Chambers by March 2016
 To continue collaboration with LexisNexis on the Law Revision Project.
 To complete Statistics Database for generating information for advice and litigation matters by March 2016.
 To conduct training workshops to sensitize Government agencies in order to reduce on quantity of litigations annually.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
·No. of Legal Opinions prepared.	40	45	74	55	55	55
·No. of Marriage Licences granted.	1897	1950	1917	2225	2000	2000
·No. of Non-Profit Company Applications processed & vetted.	11	17	19	22	22	22
·No. of Agreements vetted.	1	3	45	5	7	7
·No. of Adoption Matters processed.	34	25	25	30	30	30
·No. of Apostilles processed.	16	18	51	25	25	25
·No. of cases presented and defended.	10	12	34	11	13	13
·No. of Alien Licences processed.	20	30	29	40	40	40
·No. of Conveyances, Transfers and Leases processed.	63	60	64	70	75	75
·No. of Applications for Calls to the Bar processed.	6	5	9	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction Rating of Attorney General Chambers						
Percentage of Policies implemented	50%	70%		100%	100%	100%
Percentage of cases successful defended.	95%	95%	95%	95%	95%	95%
Percentage of Marriage Licence applications processed with 6 hours	99%	99%	99%	99%	99%	99%
Average time to complete processing of Conveyances, Transfers and Leases (in weeks, upon receipt of correct documentation/information)						
	2 to 3	2 to 3	2 to 3	2 to 3	2 to 3	2 to 3
Average time to process Alien Licence (in days, upon receipt of correct documentation)						
	7	7	7	7	7	7
Average time to vet Agreements (days)						
	5 to 7	5 to 7	5 to 7	5 to 7	5 to 7	5 to 7
Average time to process Apostilles (in minutes).						
	15	15	15	15	15	15
Average time to process application for due diligence for Call to the Bar (in weeks, between presentation of documents and submission to the Chief Justice)						
	1	1	1	1	1	1

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$344,745	\$342,518	\$342,518	\$354,784	\$354,784	\$354,784
102	Wages	\$10,531	\$9,086	\$9,086	\$9,174	\$9,174	\$9,174
105	Travel & Subsistence	\$12,873	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
108	Training	\$3,906	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
109	Office & General Expenses	\$6,886	\$13,510	\$13,510	\$13,510	\$13,510	\$13,510
110	Supplies & Materials	\$12,432	\$13,273	\$13,273	\$13,277	\$13,277	\$13,277
113	Utilities	\$43,213	\$53,747	\$53,747	\$53,747	\$53,747	\$53,747
115	Communication Expenses	\$582	\$584	\$584	\$582	\$582	\$582
116	Operating & Maintenance	\$60,584	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500
Programme - Recurrent		\$495,751	\$496,058	\$496,058	\$508,414	\$508,414	\$508,414

CAPITAL

Code	Project Title	2013/14 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		\$495,751	\$496,058	\$496,058	\$508,414	\$508,414	\$508,414

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

Category						
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 2014/15	ACHIEVEMENTS/PROGRESS
Development of fully functional OCS to facilitate online registration, searches, E-filing and E-payment	On-going. System is not fully functional. Challenges being experienced with online payments and inputting information regarding companies
Enact the Patents Regulations	On-going. Regulations are with Legislative Drafting

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To collaborate with E-Government Unit and 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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of searches conducted	50000	50000	50000	50,000	50,000	50,000
Number of company registrations	240	250	300	300	300	300
Number of business registrations	647	650	675	650	650	650
Number of trademark applications processed	390	400	450	400	400	400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to conduct a search						
Average time taken to register a company or business.	4-7 days	4-7 days	4-7 days	4-7 days	4-7 days	4-7 days
Average time taken to process a trademark application						

ESTIMATES 2015 - 2016

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101000	Personal Emoluments	\$198,006	\$392,134	\$392,134	\$432,632	\$432,632	\$432,632
105000	Travel & Subsistence	\$12,795	\$25,631	\$17,631	\$24,047	\$24,047	\$24,047
109000	Office & General Expenses	\$0	\$17,500	\$12,500	\$17,500	\$17,500	\$17,500
110000	Supplies & Materials	\$0	\$7,272	\$2,272	\$7,500	\$7,500	\$7,500
113000	Utilities	\$0	\$12,000	\$7,000	\$1,094	\$1,094	\$1,094
115000	Communication Expenses	\$470	\$24,788	\$16,788	\$9,325	\$9,325	\$9,325
116000	Operating & Maintenance	\$0	\$0	\$5,400	\$5,400	\$5,400	\$5,400
132000	Professional & Consultancy	\$80,500	\$500,000	\$427,600	\$500,000	\$500,000	\$500,000
Programme - Recurrent		\$291,770	\$979,325	\$881,325	\$997,498	\$997,498	\$997,498

CAPITAL

Code	Project Title	2013/14 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		\$291,770	\$979,325	\$881,325	\$997,498	\$997,498	\$997,498

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 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	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Engage in consultative sessions with Agencies on outstanding matters	Responded to the constant requests from agencies
Strengthen Staff Compliment	Acquired one additional drafter and one typist for the Unit
Implement instruction manual prepared for Ministries	Prepared and given to both the Minister and the Attorney General.
Engage in short term consultancies to build capacity and further work programme	Ongoing as is necessary to achieve the legislative agenda of the Government.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To complete Instructions Manual by March 2016 to provide assistance to the instructing ministries and give clarity to the process of drafting legislation.

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.

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.

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.

ESTIMATES 2015 - 2016

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	20115/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of bills presented in Parliament	0	150		150	150	150
Number of consultations with Agencies	0	900		900	900	900
Number of Statutory Instruments drafted	0	40		50	50	50
Number of advices prepared	0	120		120	120	120
Number of bills amended	0	40		40	40	40
Number of laws reviewed	0	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 taken to provide advice (days)	0	5 to 7		3 to 5	3 to 5	3 to 5
Average time taken to complete drafting of legislation (weeks)	0	3	3	3	3	3
Average time taken to accurately process requests (days)	0	5	5	5	5	5
Level of satisfaction of Attorney General with services provided	0	80%		90%	95%	95%

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	295	
Project Title	Building & Infrastructure	Plant, Machinery & Equipment	Land	Consultancy Feasibility & Tendering	Total
Law Revision				298,859	298,859
Agency Total	-	-	-	298,859	298,859

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy Planning and Administrative Services	Administration						
	Attorney General	1	1	146,640	1	1	153,972
	Permanent Secretary	1	1	112,320	1	1	117,936
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	2	2	73,279	2	2	76,943
	Assistant Accountant III, II, I	1	1	40,061	1	1	42,064
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Clerk/Typist	1	1	18,095	1	1	19,000
	Receptionist III, II, I	1	1	21,516	1	1	22,592
	Office Assistant/Driver	2	2	36,190	2	2	38,000
	Allowances			78,104			78,194
	Total	11	11	594,804	11	11	620,730
	Allowances						
	Acting			1,822			1,912
	Legal Officers			60,000			60,000
	Entertainment			14,940			14,940
	Meal			1,342			1,342
				78,104			78,194
	Legal Services						
	Solicitor General	1	1	112,320	1	1	117,936
	Senior Crown Counsel	3	3	306,634	3	3	309,582
	Crown Counsel IV, III, II, I	5	3	219,659	5	3	224,688
	Secretary IV, III, II, I	4	4	183,199	4	4	175,345
	Law Clerk III, II, I	1	1	24,938	1	1	22,592
	Allowances			168,020			168,020
	Total	14	12	1,014,770	14	12	1,018,163
	Allowances						
	Entertainment			17,820			17,820
	Legal Officers			150,000			150,000
	Meal			200			200
				168,020			168,020
Programme Total		25	23	1,609,574	25	23	1,638,893
Registry of Companies and Intellectual Property	Registry of Companies and Intellectual Property						
	Registrar	1	1	73,910	1	1	77,606
	Deputy Registrar	1	1	66,348	1	1	69,665
	Assistant Registrar	1	1	46,543	1	1	45,845
	Secretary IV, III, II, I	1	1	28,537	1	1	29,964
	Accounts Clerk III, II, I	1	1	18,095	1	1	19,000
	Clerk/Typist	1	1	18,095	1	1	19,000
	Clerk III, II, I	1	1	24,938	1	1	26,184
	Vault Attendant II, I	1	1	14,674	1	1	15,408
	Office Assistant II, I	1	1	14,674	1	1	15,408
	Allowances			36,704			36,704
	Total	9	9	342,518	9	9	354,784
	Allowances						
	Meal			704			704
	Legal Officers			36,000			36,000
				36,704			36,704
Programme Total		9	9	342,518	9	9	354,784

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Legislative Drafting Services	Legislative Drafting						
	Director of Legislative Drafting	1	1	73,710	1	1	103,194
	Deputy Director of Legislative Drafting	1	1	73,910	1	1	77,606
	Legal Drafter III, III, I	2	2	125,314	2	2	131,580
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowances			82,560			81,780
	Total	5	5	392,134	5	5	432,632
	Allowances						
	Entertainment			7,560			3,780
	Legal			75,000			78,000
				82,560			81,780
Programme Total		5	5	392,134	5	5	432,632
AGENCY TOTAL		39	37	2,344,226	39	37	2,426,309

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Administration						
	Cleaner	1	1	5,730	1	1	5,785
	Allowances			328			331
	Total	1	1	6,058	1	1	6,116
	Allowances						
	Acting			328			331
				328			331
Registry of Companies and Intellectual Property	Registry of Companies and Intellectual Property						
	Cleaner	1	1	8,593	1	1	8,676
	Allowances			493			498
	Total	1	1	9,086	1	1	9,174
	Allowances						
	Acting			493			498
				493			498
Programme Total		2	2	15,144	2	2	15,290
AGENCY TOTAL		2	2	15,144	2	2	15,290

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
3501	Recurrent Expenditure	\$2,121,288	\$2,100,645	\$2,144,837	\$2,377,587	\$2,127,587	\$2,127,587
	Capital Expenditure	\$1,967,920	\$1,989,314	\$1,989,314	\$2,127,587	\$2,127,587	\$2,127,587
		\$153,368	\$111,331	\$155,523	\$250,000	\$0	\$0
	CROWN PROSECUTION						
3502	Recurrent Expenditure	\$2,117,005	\$2,240,889	\$2,254,353	\$2,445,067	\$2,445,067	\$2,445,067
	Capital Expenditure	\$2,079,467	\$2,240,889	\$2,254,353	\$2,445,067	\$2,445,067	\$2,445,067
		\$37,538	\$0	\$0	\$0	\$0	\$0
	EASTERN CARIBBEAN SUPREME COURT						
3503	Recurrent Expenditure	\$2,372,608	\$2,312,068	\$2,266,817	\$2,312,068	\$2,312,068	\$2,312,068
	Capital Expenditure	\$2,372,608	\$2,312,068	\$2,266,817	\$2,312,068	\$2,312,068	\$2,312,068
		\$0	\$0	\$0	\$0	\$0	\$0
	SUPREME COURT						
3504	Recurrent Expenditure	\$4,094,559	\$3,843,493	\$3,956,179	\$4,194,206	\$3,508,074	\$3,508,074
	Capital Expenditure	\$3,402,105	\$3,243,493	\$3,356,179	\$3,508,074	\$3,508,074	\$3,508,074
		\$692,454	\$600,000	\$600,000	\$686,132	\$0	\$0
	DISTRICT COURT						
3505	Recurrent Expenditure	\$3,953,525	\$3,810,610	\$3,872,371	\$3,935,489	\$3,853,689	\$3,853,689
	Capital Expenditure	\$3,789,356	\$3,730,610	\$3,776,563	\$3,853,689	\$3,853,689	\$3,853,689
		\$164,169	\$80,000	\$95,808	\$81,800	\$0	\$0
	FORENSIC SCIENCE SERVICES						
3507	Recurrent Expenditure	\$1,260,454	\$1,315,354	\$1,444,502	\$1,370,388	\$1,370,388	\$1,370,388
	Capital Expenditure	\$1,238,000	\$1,315,354	\$1,289,502	\$1,370,388	\$1,370,388	\$1,370,388
		\$22,454	\$0	\$155,000	\$0	\$0	\$0
	CAT REPORTING UNIT						
3511	Recurrent Expenditure	\$434,069	\$484,747	\$481,747	\$456,227	\$456,227	\$456,227
	Capital Expenditure	\$434,069	\$484,747	\$481,747	\$456,227	\$456,227	\$456,227
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$16,353,508	\$16,107,806	\$16,420,806	\$17,091,032	\$16,073,100	\$16,073,100
Ministry/Agency Budget Ceiling - Recurrent		\$15,283,525	\$15,316,475	\$15,414,475	\$16,073,100	\$16,073,100	\$16,073,100
Ministry/Agency Budget Ceiling - Capital		\$1,069,983	\$791,331	\$1,006,331	\$1,017,932	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category						
Executive/Managerial	14	16	13	14	14	14
Technical/Front Line Services	69	126	74	74	74	74
Administrative Support	88	36	90	90	90	90
Non-Established	25	25	25	25	25	25
TOTAL AGENCY STAFFING	196	203	202	203	203	203

ESTIMATES 2015 - 2016

35 MINISTRY OF LEGAL AFFAIRS

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$6,557,179	\$6,892,371	\$6,892,371	\$7,383,733	\$7,383,733	\$7,383,733
102	Wages	\$228,279	\$226,460	\$226,460	\$244,923	\$244,923	\$244,923
105	Travel And Subsistence	\$701,855	\$752,527	\$751,276	\$783,196	\$776,121	\$776,121
108	Training	\$28,733	\$44,100	\$31,474	\$45,818	\$45,818	\$45,818
109	Office and General Expenses	\$255,764	\$250,899	\$227,899	\$250,099	\$250,099	\$250,099
110	Supplies and Materials	\$209,580	\$226,944	\$191,292	\$219,091	\$223,091	\$223,091
113	Utilities	\$970,673	\$1,004,062	\$991,537	\$936,790	\$936,790	\$936,790
115	Communication	\$456,103	\$422,303	\$422,303	\$473,258	\$473,258	\$473,258
116	Operating and Maintenance Services	\$1,011,571	\$706,511	\$917,154	\$818,147	\$818,147	\$818,147
117	Rental of Property	\$1,967,246	\$1,924,967	\$1,924,967	\$2,026,827	\$2,026,827	\$2,026,827
118	Hire of equipment and transport	\$12,000	\$1,300	\$1,300	\$800	\$1,300	\$1,300
120	Grants & Contributions	\$2,560,804	\$2,557,290	\$2,465,539	\$2,557,290	\$2,557,290	\$2,557,290
125	Rewards, Compensations and Incentives	\$16,238	\$35,000	\$15,750	\$15,000	\$15,000	\$15,000
132	Professional & Consultancy Services	\$240,677	\$205,000	\$276,850	\$240,425	\$243,000	\$243,000
137	Insurance	\$66,823	\$66,741	\$78,303	\$77,703	\$77,703	\$77,703
Agency Budget Ceiling - Recurrent		\$15,283,525	\$15,316,475	\$15,414,475	\$16,073,100	\$16,073,100	\$16,073,100

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$43,102	\$191,331	\$191,331	\$81,800		
Bonds	\$980,425	\$600,000	\$815,000	\$936,132		
External - Grants	\$46,455	\$0	\$0	\$0		
External - Loans	\$0	\$0	\$0	\$0		
Agency Budget Ceiling - Capital	\$1,069,983	\$791,331	\$1,006,331	\$1,017,932	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$16,353,508	\$16,107,806	\$16,420,806	\$17,091,032	\$16,073,100	\$16,073,100

ESTIMATES 2015 - 2016

35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 POLICY, PLANNING & ADMINISTRATIVE SERVICES

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$952,573	\$980,557	\$980,557	\$1,028,222	\$1,028,222	\$1,028,222
102	Wages	\$11,102	\$9,085	\$9,085	\$9,850	\$9,850	\$9,850
105	Travel and Subsistence	\$25,641	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
108	Training	\$2,510	\$4,545	\$4,545	\$4,545	\$4,545	\$4,545
109	Office and General Expenses	\$35,351	\$17,535	\$17,535	\$17,535	\$17,535	\$17,535
110	Supplies and Materials	\$9,069	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091
113	Utilities	\$49,835	\$63,000	\$63,000	\$79,932	\$79,932	\$79,932
115	Communications	\$50,638	\$50,847	\$50,847	\$115,932	\$115,932	\$115,932
116	Operating and Maintenance	\$65,716	\$63,618	\$63,618	\$71,444	\$71,444	\$71,444
117	Rental of Property	\$759,000	\$759,000	\$759,000	\$759,000	\$759,000	\$759,000
137	Insurance	\$6,486	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
Programme - Recurrent		\$1,967,920	\$1,989,314	\$1,989,314	\$2,127,587	\$2,127,587	\$2,127,587

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
204	Rehabilitation of High Court Building	\$19,146	\$0	\$77,356	\$250,000		
213	Automation of Records	\$134,222	\$111,331	\$78,167	\$0		
Programme - Capital		\$153,368	\$111,331	\$155,523	\$250,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,121,288	\$2,100,645	\$2,144,837	\$2,377,587	\$2,127,587	\$2,127,587

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

Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	12	11	13	13	13	13	13
Administrative Support	8	10	8	8	8	8	8
Non-Established	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	23	24	24	24	24	24	24

ESTIMATES 2015 - 2016

35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
Restructure and implement innovative processes at the Civil Status Registry, Adjudicator's Office, CPS and the Courts to provide services in a timely manner.			Same day service provided. Judge and Master appointed.			
Implement strategies such as HRIS for the effective personnel and financial management and institute mechanisms for accountability.			Reporting mechanisms have been instituted. No progress made on HRIS.			
Establish and maintain proper systems of accounting & recording for revenue collection and the receipt and disbursement of funds from the consolidated fund.			This is established in keeping with the Finance Act and Regulations.			
Leverage ICTs to automate processes with a view to improving workflows, customer service and gain efficiencies and effectiveness.			The increasing use of technology within the various departments has resulted in shortened turn around times and improved service delivery.			
Re-brand/Re-image the Ministry of Legal Affairs			PR activities have commenced and will be ongoing in the new financial year.			
Develop a Strategic Plan for the Ministry			Consultations being held with Heads of Departments.			
Develop and implement a Human Resource Management and Information System			This initiative is at the data gathering stage.			
Decentralize service delivery			A limited decentralized service is currently being offered through the offices of the sub-collectors.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
To automate the processes and workflows within the various departments.						
Decentralize service delivery.						
Develop a Strategic Plan for the Ministry.						
Restructure and re-engineer all processes for the realization of greater efficiencies.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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	1	4	5	5
Number of communities sensitized.		3	3	17	17	17
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Processing time for delivery of service.		25%	40%	60%	65%	65%
Population sensitized.	40%	50%	55%	75%	80%	80%
Level of customer satisfaction.	35%	55%	75%	85%	88%	90%
Ministry image	30% improved	50% improved	75% improved	85% improved	90% improved	90% improved
Knowledge of Ministry's direction & plan.	20% of stakeholders	40% of stakeholders	20% of stakeholders	60% of stakeholders	70% of stakeholders	75% of stakeholders

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,004,782	\$1,112,751	\$1,112,751	\$1,309,892	\$1,309,892	\$1,309,892
102	Wages	\$15,237	\$12,074	\$12,074	\$13,134	\$13,134	\$13,134
105	Travel and Subsistence	\$176,610	\$195,000	\$194,548	\$203,808	\$203,808	\$203,808
108	Training	\$6,155	\$7,273	\$475	\$7,273	\$7,273	\$7,273
109	Office and General Expenses	\$70,420	\$86,364	\$73,364	\$86,364	\$86,364	\$86,364
110	Supplies and Materials	\$6,587	\$18,000	\$13,000	\$14,000	\$14,000	\$14,000
113	Utilities	\$132,517	\$154,340	\$154,340	\$111,316	\$111,316	\$111,316
115	Communications	\$111,209	\$96,100	\$96,100	\$96,100	\$96,100	\$96,100
116	Operating and Maintenance	\$106,867	\$79,000	\$92,500	\$105,768	\$105,768	\$105,768
117	Rental of Property	\$410,486	\$414,987	\$414,987	\$414,987	\$414,987	\$414,987
125	Rewards, Compensation and Incentives	\$5,438	\$25,000	\$1,000	\$5,000	\$5,000	\$5,000
132	Professional and Consultancy Services	\$33,159	\$40,000	\$89,214	\$77,425	\$77,425	\$77,425
Programme - Recurrent		\$2,079,467	\$2,240,889	\$2,254,353	\$2,445,067	\$2,445,067	\$2,445,067

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	203 Purchase of Vehicle	\$37,538	\$0	\$0	\$0		
Programme - Capital		\$37,538	\$0	\$0	\$0	\$0	\$0
PROGRAMM		\$2,117,005	\$2,240,889	\$2,254,353	\$2,445,067	\$2,445,067	\$2,445,067

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

Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	9	16	11	12	12	12	12
Administrative Support	12	5	12	12	12	12	12
Non-Established	2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	25	25	27	28	28	28	28

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35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
To advise, institute and undertake criminal proceedings against any person before any court of law to ensure that perpetrators of crime are brought to justice in accordance with due process and victims of crime receive justice.	Increased number of convictions from indictable cases tried. Advice given to Police on files and also at police training seminars and lectures.
To provide a greater sense of security and instill public confidence in an efficient and impartial criminal justice system.	Decrease in time taken to complete matters in the Magistrate's court through effective prosecution.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To provide a greater sense of security by encouraging witnesses to testify.

Undertake the No Witness/No Justice education drive.

Establish a Witness Protection Programme.

To provide continuous advocacy training to Crown Counsel and Police Prosecutors by hosting quarterly in-house prosecutors' training workshops.

Establish stronger linkages with social partners and the police.

To ensure the timely prosecution of cases.

Utilize information technology for efficient and timely case management.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of summary cases disposed.	2257	2482	1941	2135	2348	2582
Number of Indictable cases prosecuted.	2600	2672	2672	2934	3227	3549
Number of indictable cases disposed.	280	314	314	376	451	541
Number of appeal cases defended.	18	20	101	110	120	130
Number of cases presented for committal.	295	300	363	443	523	603
Number of Inquests presented.		15	15	20	25	30
Number of consultations held with stakeholders.				4	4	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.	1 month	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Average time taken to prosecute a summary matter.	1 week	1 week	1 week	3 days	3 days	3 days
Average time taken to prosecute an indictable matter.	5 years	4 years	3.5 years	2 years	2 years	1 year
Average time for case preparation.	6 months	4 months	3 months	2 months	2 months	2 months
Level of Witness participation & response.	60%	60%	65%	70%	70%	70%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 EASTERN CARIBBEAN SUPREME COURT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
116	Operating and Maintenance	\$1,608	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
118	Hire of Equipment and Transport	\$12,000	\$0	\$0	\$0	\$0	\$0
120	Grants and Contribution	\$2,349,321	\$2,297,168	\$2,251,917	\$2,297,168	\$2,297,168	\$2,297,168
132	Professional and Consultancy Services	\$0	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$9,680	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Programme - Recurrent		\$2,372,608	\$2,312,068	\$2,266,817	\$2,312,068	\$2,312,068	\$2,312,068

CAPITAL

Code	Project Title	2013/14 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		\$2,372,608	\$2,312,068	\$2,266,817	\$2,312,068	\$2,312,068	\$2,312,068

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 SUPREME COURT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,679,371	\$1,832,781	\$1,832,781	\$1,961,525	\$1,961,525	\$1,961,525
102	Wages	\$71,273	\$70,605	\$70,605	\$75,279	\$75,279	\$75,279
105	Travel and Subsistence	\$212,481	\$245,000	\$245,000	\$249,500	\$249,500	\$249,500
108	Training	\$5,092	\$5,455	\$900	\$5,455	\$5,455	\$5,455
109	Office and General Expenses	\$64,437	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
110	Supplies and Materials	\$47,158	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
113	Utilities	\$379,724	\$335,526	\$335,526	\$323,690	\$323,690	\$323,690
115	Communications	\$88,737	\$81,346	\$81,346	\$73,085	\$73,085	\$73,085
116	Operating and Maintenance	\$376,756	\$200,000	\$304,755	\$251,000	\$251,000	\$251,000
117	Rental of Property	\$368,690	\$357,680	\$357,680	\$459,540	\$459,540	\$459,540
118	Hire of Equipment and Transport	\$0	\$500	\$500	\$0	\$0	\$0
125	Rewards, Compensation and Incentives	\$0	\$5,000	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$106,940	\$31,000	\$48,486	\$31,000	\$31,000	\$31,000
137	Insurance	\$1,446	\$1,600	\$1,600	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$3,402,105	\$3,243,493	\$3,356,179	\$3,508,074	\$3,508,074	\$3,508,074

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
204	Computer Aided Birth Certificates	\$668,454	\$600,000	\$600,000	\$686,132		
205	National Birth Registration Campaign	\$24,000	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$692,454	\$600,000	\$600,000	\$686,132	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,094,559	\$3,843,493	\$3,956,179	\$4,194,206	\$3,508,074	\$3,508,074

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	5	5	4	5	5	5
Technical/Front Line Services	13	34	15	15	15	15
Administrative Support	34	13	36	36	36	36
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	59	59	62	63	63	63

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
Introduce Bedside Registration with the aim of capturing clean data and improving efficiency.			Bedside Registration implemented at Victoria Hospital.			
Minimize the three days processing time for vital records.			Processing time for vital records was significantly reduce to 15 minutes for clean records.			
Introduction of an additional Criminal High Court to increase case disposal.			This was implemented.			
Increase revenue through the introduction of a search facility at Deeds and Mortgages.			The set up of this facility is ongoing.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
To introduce an online and off-site search facility in Deeds and Mortgages.						
To introduce a new criminal master and a commercial judge to provide for a faster and more efficient Justice System.						
To introduce the services of Civil Status Registry to the South.						
To introduce Bedside Registration to the South of the Island.						
To complete the automation and digitizing of workflows and processes at the Civil Status Registry.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed.	270	200	314	450	450	450
Number of civil cases disposed.	1,293	1,200	648	1,050	1,050	1,050
Number of Probate's applications granted for the period.	256	480	403	450	450	450
Number of documents registered at Deeds and Mortgages.	3,988	8,578	4,488	5,500	5,500	5,500
Number of vital records issued.	30,000	28,390	40,224	41,000	41,000	41,000
Number of rectifications done.	4,791	5,760	10,481	12,000	12,000	12,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to dispose a Criminal Case.	5 years	5 years	4.5 years	3.5 years	2 years	1 year
Average time taken to dispose a Civil Case.	4 years	4 years	3 years	2 years	2 years	1 year
Average time taken to register births.	6 months	1 week	4 days	2 days	2 Days	2 days
Average time taken to rectify vital records.	3 weeks	1-2 weeks	30 min.	1 day	1 day	1 day
Average time taken to produce a birth record.	2 weeks	1 week	3 days	15 mins	10 mins	10 mins

ESTIMATES 2015 - 2016

35 MINISTRY OF LEGAL AFFAIRS

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,138,206	\$2,086,919	\$2,086,919	\$2,182,491	\$2,182,491	\$2,182,491
102	Wages	\$99,683	\$100,898	\$100,898	\$112,332	\$112,332	\$112,332
105	Travel and Subsistence	\$261,480	\$255,000	\$254,201	\$272,361	\$272,361	\$272,361
108	Training	\$0	\$4,545	\$3,272	\$3,545	\$3,545	\$3,545
109	Office and General Expenses	\$37,674	\$47,000	\$47,000	\$46,200	\$46,200	\$46,200
110	Supplies and Materials	\$14,766	\$27,000	\$27,000	\$26,000	\$26,000	\$26,000
113	Utilities	\$165,752	\$190,000	\$177,475	\$169,158	\$169,158	\$169,158
115	Communications	\$158,226	\$148,292	\$148,292	\$141,604	\$141,604	\$141,604
116	Operating and Maintenance	\$260,116	\$199,993	\$303,943	\$226,035	\$226,035	\$226,035
117	Rental of Property	\$429,070	\$393,300	\$393,300	\$393,300	\$393,300	\$393,300
118	Hire of Equipment and Transport	\$0	\$800	\$800	\$800	\$800	\$800
120	Grants and Contribution	\$211,483	\$260,122	\$213,622	\$260,122	\$260,122	\$260,122
125	Rewards, Compensation and Incentives	\$10,800	\$5,000	\$14,750	\$10,000	\$10,000	\$10,000
132	Professional and Consultancy Services	\$50	\$9,000	\$2,350	\$7,000	\$7,000	\$7,000
137	Insurance	\$2,049	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
Programme - Recurrent		\$3,789,356	\$3,730,610	\$3,776,563	\$3,853,689	\$3,853,689	\$3,853,689

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Air Condition System		\$0	\$15,808			
204	Enhancing Court Reporting System	\$142,270	\$0	\$0			
205	Creation of Writ Department	\$21,899	\$80,000	\$80,000	\$81,800		
Programme - Capital		\$164,169	\$80,000	\$95,808	\$81,800	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,953,525	\$3,810,610	\$3,872,371	\$3,935,489	\$3,853,689	\$3,853,689

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	19	47	19	19	19	19
Administrative Support	32	5	32	32	32	32
Non-Established	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	65	66	65	65	65	65

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35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Fully utilized JEMS capacity - especially financials.	Addition of traffic matters field for all traffic cases.
Increase disposal rate of Inquests in Second District Courts.	Newly appointed Magistrate will improve performance.
Improve coroners Court practices and procedures.	Training provided by ECSC has improved practice.
Audio recording of all court proceedings.	Four additional machines purchased and awaiting distribution and installation.
Writ Project generation of revenue.	Systems have been put in place to overcome significant obstacles e.g. inaccurate information and missing defaulters.
Establish dedicated Family Court in the 2nd District.	Proposals have been submitted for the establishment of the 2nd District Family Court.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To improve efficiency and accuracy of JEMS so as to improve recorded information and to generate accurate reports.

To improve the efficiency of the administrative functions of the District Courts and Family Court.

To increase revenue particularly with regard to the WRIT project and enforcement of warrants (applications & other services provided by the court).

Make legislative changes which in impact the collection of revenue.

Implement the draft Family Law bills.

Increase the number of family court sittings in the second district.

To establish a dedicated family court for the second district.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Inquests disposed (Second District Court).	2	7	2	5	7	7
Number of Civil Cases disposed.	205	205	193	200	220	280
Number of Criminal Cases disposed.	1527	152	1164	1500	1800	2100
Number of Traffic matters disposed.	396	396	154	180	210	250
Number of cases disposed of in the second district(affiliation).	69	97	102	110	120	130
Number of cases disposed of in the second district (domestic violence).	75	80	88	90	100	100
Number of cases disposed of in the Family Court (affiliation).	413	300	350	362	390	408
Number of cases disposed of in the Family Court (domestic violence).	630	290	292	328	361	369
Number of Outstanding Warrants executed (Writ Project).		350	100	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%
Average efficiency rate of civil cases disposed.		75%	75%	80%	80%	85%
Average efficiency rate of liquor licences disposed.		95%	98%	98%	98%	98%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07 FORENSIC SCIENCE SERVICES

PROGRAMME To provide reliable and timely forensic services.

OBJECTIVE: To show technical competence by achieving International Accreditation of the Forensic Science Laboratory.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$406,758	\$467,626	\$467,626	\$515,136	\$515,136	\$515,136
102	Wages	\$24,986	\$27,761	\$27,761	\$27,761	\$27,761	\$27,761
105	Travel and Subsistence	\$25,643	\$32,291	\$32,291	\$32,291	\$32,291	\$32,291
108	Training	\$14,976	\$22,282	\$22,282	\$25,000	\$25,000	\$25,000
109	Office and General Expenses	\$41,223	\$40,500	\$30,500	\$40,500	\$40,500	\$40,500
110	Supplies and Materials	\$127,244	\$135,000	\$107,348	\$135,000	\$135,000	\$135,000
113	Utilities	\$221,505	\$234,713	\$234,713	\$230,038	\$230,038	\$230,038
115	Communications	\$28,678	\$30,081	\$30,081	\$28,000	\$28,000	\$28,000
116	Operating and Maintenance	\$199,297	\$152,000	\$140,438	\$152,000	\$152,000	\$152,000
132	Professional and Consultancy Services	\$100,528	\$125,000	\$136,800	\$125,000	\$125,000	\$125,000
137	Insurance	\$47,162	\$48,100	\$59,662	\$59,662	\$59,662	\$59,662
Programme - Recurrent		\$1,238,000	\$1,315,354	\$1,289,502	\$1,370,388	\$1,370,388	\$1,370,388

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	202 Procurement of Forensic Equipment	\$22,454	\$0	\$155,000	\$0	\$0	\$0
Programme - Capital		\$22,454	\$0	\$155,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,260,454	\$1,315,354	\$1,444,502	\$1,370,388	\$1,370,388	\$1,370,388

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

Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7	7
Administrative Support	2	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13	13

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS				
Train local analysts to perform validated DNA Testing and produce initial results/reports in four (4) weeks for the first round of testing.		This strategy began in the first half of the financial year, April- September 2014. However, the DNA Testing Unit was forced to shut down in October 2014 because of the unavailability of a suitable DNA quantitation system.				
Completion of training program for Trace Examiners.		The proposal for the training program has not been approved. Awaiting approval from Finance.				
Develop and Implement a Quality Management System.		On going, the Deputy Director / Quality Manager took up duties on 1 October 2014.				
Completion of procedures manual.		On going - part of QMS.				
Document protocols for evidence collection.		On going - part of QMS.				
Ensure proficiency testing of all analysts.		On going. All analysts currently participate in annual proficiency testing.				
Perform Readiness Audit in preparation for Accreditation.		Slated for 2016.				
Liaise with stakeholders - DPP, Police (crime scene investigators).		On going. The laboratory is working on a newsletter/ informational bulletin to circulate within the various agencies that liaise with the laboratory.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Implementation of a new DNA quantitation system.						
Completion of training of analysts to perform casework in Trace Analysis.						
Development and Implementation of a Quality Management System.						
Implementation of an educational/informational series for stakeholders (Police officers, Police Prosecutors, Crown Counsels, etc).						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed.	6	18	13	10	15	25
Number of Drug cases completed.	118	125	81	100	100	100
Number of Biology cases completed.	4	4	11	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 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$375,490	\$411,737	\$411,737	\$386,467	\$386,467	\$386,467
102	Wages	\$5,999	\$6,037	\$6,037	\$6,567	\$6,567	\$6,567
109	Office and General Expenses	\$6,659	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
110	Supplies and Materials	\$4,756	\$10,853	\$7,853	\$8,000	\$8,000	\$8,000
113	Utilities	\$21,340	\$26,483	\$26,483	\$22,656	\$22,656	\$22,656
115	Communications	\$18,615	\$15,637	\$15,637	\$18,537	\$18,537	\$18,537
116	Operating and Maintenance	\$1,211	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Programme - Recurrent		\$434,069	\$484,747	\$481,747	\$456,227	\$456,227	\$456,227

CAPITAL

Code	Project Title	2013/14 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		\$434,069	\$484,747	\$481,747	\$456,227	\$456,227	\$456,227

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

Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	8	8	8	8
Administrative Support	0	0	0	0	0	0	0
Non-Established	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	11	11	11	10	10	10	10

ESTIMATES 2015 - 2016

35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS				
Completion of all transcripts requested.			In Progress.				
Completion of all transcripts for Appeal cases.			In Progress.				
Ensure that transcripts are produced in a timely and efficient manner.			Currently work in progress.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Timely transcription of court proceedings.							
Timely preparation of Magistrate's cases and Coroners Inquest.							
Timely Transcription of transcripts re:Disciplinary Committee of the Saint Lucia Bar Association.							
KEY PERFORMANCE INDICATORS		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of transcripts prepared.		222	280	228	280	300	320
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 2015 - 2016

35: MINISTRY OF LEGAL AFFAIRS

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	291	293	295	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
Rehabilitation of High Court Building	250,000								250,000
Computer Aided Birth Certificates		10,000		623,540	18,000	20,000	14,592		686,132
Creation of Writ Department				74,400				7,400	81,800
Agency Total	250,000	10,000	-	697,940	18,000	20,000	14,592	7,400	1,017,932

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Main Office						
	Permanent Secretary	1	1	146,640	1	1	153,972
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Human Resource Officer III	1	1	66,349	1	1	69,665
	Administrative Assistant	1	1	51,584	1	1	54,163
	Secretary IV, III, II, I	2	2	69,230	2	2	72,692
	Director, Legal Aid	1	0	0	1	0	
	Allowances			12,240			12,240
	Total	7	6	444,323	7	6	465,926
	Allowances						
	Entertainment			12,240			12,240
				12,240			12,240
	Budgeting & Finance						
	Financial Analyst	1	1	73,910	1	1	77,606
	Accountant III, II, I	1	1	51,584	1	1	54,163
	Assistant Accountant II, I	3	3	112,711	3	3	118,347
	Accounts Clerk III, II, I	7	7	157,452	7	7	165,325
	Allowances			9,145			9,145
	Total	12	12	404,802	12	12	424,585
	Allowances						
	Acting			3,594			3,594
	Meal			5,551			5,551
				9,145			9,145
	General Support Services						
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Clerk III, II, I	2	2	39,611	2	2	41,592
	Receptionist III, II, I	1	1	21,516	1	1	22,592
	Office Assistant/Driver	1	1	20,796	1	1	21,835
	Allowances			5,847			5,847
	Total	5	5	131,432	5	5	137,711
	Allowances						
	Acting			5,326			5,326
	Meal			521			521
				5,847			5,847
Programme Total		24	23	980,557	24	23	1,028,222
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Director of Public Prosecutions	1	1	112,320	1	1	117,936
	Special Prosecutor			0	1	1	117,936
	Dep. Director of Public Prosecutions	1	1	51,106	1	1	53,661
	Crown Counsel IV, III, II, I	6	6	359,558	6	6	377,536
	Senior Administrative Secretary	1	1	47,623	1	1	50,004
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	2	2	49,873	2	2	52,367
	Process Server III, II, I	2	2	49,873	2	2	52,367
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Clerk/Typist	2	2	36,190	2	2	38,000
	Receptionist II	1	1	14,674	1	1	15,408
	Office Assistant	1	1	17,375	1	1	18,244
	Allowances			122,528			153,008
	Total	19	19	922,877	20	20	1,111,311

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowance						
	Special			9,600			9,600
	Acting			1,048			1,048
	Legal Officer			102,000			126,000
	Entertainment			9,540			16,020
	Meal			340			340
				122,528			153,008
	Crown Prosecution Service						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	66,349	2	1	69,665
	Secretary IV, III, II, I	1	1	28,537	1	1	29,965
	Process Server III, II, I	2	2	49,873	2	2	52,367
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Office Assistant	1	1	11,252	1	1	11,816
	Allowances			15,768			15,768
	Total	7	6	189,874	7	6	198,581
	Allowance						
	Acting			2,248			2,248
	Meal			1,520			1,520
	Legal Officer			12,000			12,000
				15,768			15,768
	Programme Total	26	25	1,112,751	27	26	1,309,892
Supreme Court	Administration						
	Registrar	1	1	98,280	1	1	103,194
	Deputy Registrar	1	1	72,470	1	1	73,541
	Court Administrator II, I	1	1	55,545	1	1	58,322
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Secretary, Disciplinary Committee	1	1	36,640	1	1	38,472
	Allowances			48,241			48,241
	Total	6	6	391,478	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	130,085	4	4	136,589
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	65,178	2	2	68,437
	Secretary IV, III, II, I	3	3	92,658	3	3	97,291
	Clerk III, II, I	6	6	115,411	6	6	121,182
	Clerk/Typist	2	2	36,190	2	2	38,000
	Library Assistant II, I	1	1	18,095	1	1	19,000
	Process Server III, II, I	2	2	49,873	2	2	52,367
	Process Service Supervisor	1	0	0	1	0	0
	Office Assistant	1	1	14,674	1	1	15,408
	Vault Attendant II, I	2	2	29,347	2	2	30,814
	Court Interpreter	3	3	68,577	3	3	72,006
	Receptionist III, II, I	1	1	14,674	1	1	15,408
	Allowances			138,349			138,349
	Total	29	27	773,111	29	27	804,851

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			14,449			14,449
	Special			112,800			112,800
	House			9,600			9,600
	Meal			1,500			1,500
				138,349			138,349
Supreme Court	Civil Status						
	Registrar	1	0	0	1	1	51,600
	Manager	1	1	66,348	1	1	69,665
	Senior Executive Officer	1	1	46,543	1	1	45,845
	Executive Officer	1	1	35,739	1	1	38,472
	Clerk III, II, I	6	6	125,673	6	6	131,957
	Clerk/Typist	3	3	54,290	3	3	57,005
	Verifier	2	2	49,873	2	2	52,367
	Allowances			9,704			9,705
	Total	15	14	388,170	15	15	456,616
	Allowances						
	Acting			3,204			3,205
	Meal			500			500
	Legal Officer			6,000			6,000
				9,704			9,705
	Criminal Division						
	Manager III, II, I	1	1	66,348	1	1	69,665
	Case Manager III, II, I	2	2	80,303	2	2	84,318
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Process Server III, II, I	2	2	49,874	2	2	52,368
	Clerk of Court	2	2	49,874	2	2	52,368
	Allowances			1,034			1,034
	Total	8	8	280,022	8	8	293,971
	Allowances						
	Acting			144			144
	Meal			890			890
				1,034			1,034
Programme Total		58	55	1,832,781	58	56	1,961,525
District Court	Administration						
	Senior Magistrate	1	1	98,280	1	1	103,194
	Court Administrator II, I	1	1	55,545	1	1	58,322
	Senior Executive Officer	1	1	43,622	1	1	45,803
	Clerk III, II, I	5	5	107,577	5	5	112,956
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Clerk/Typist	3	3	56,986	3	3	59,835
	Receptionist III, II, I	1	1	14,674	1	1	15,408
	Allowances			32,423			32,423
	Total	13	13	441,696	13	13	462,159
	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

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	First District Court						
	Magistrate II, I	4	3	204,372	4	3	214,591
	Clerk of Court III, II, I	5	5	153,743	5	5	161,430
	Process Server III, II, I	3	3	74,810	3	3	78,551
	Allowances			56,841			56,841
	Total	12	11	489,766	12	11	511,413
	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	70,039	1	1	73,541
	Director of Family Court	1	1	66,348	1	1	69,665
	Clerk of Court III, II, I	2	2	72,559	2	2	76,187
	Intake Counsellor	1	1	58,966	1	1	61,914
	Social Worker	3	3	154,752	3	3	162,490
	Executive Officer	1	1	32,589	1	1	34,218
	Process Server III, II, I	1	1	24,937	1	1	26,184
	Clerk III, II, I	2	2	43,031	2	2	45,183
	Clerk/typist	2	2	36,190	2	2	38,000
	Allowances			32,037			32,037
	Total	14	14	591,448	14	14	619,419
	Allowances						
	Legal Officer			18,000			18,000
	Acting			11,486			11,486
	Meal			2,551			2,551
				32,037			32,037
District Court	Second District Court						
	Magistrate II, I	2	2	145,749	2	2	153,036
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	3	3	67,968	3	3	71,366
	Process Server III, II, I	3	3	80,212	3	3	84,223
	Clerk of Court III, II, I	2	2	49,873	2	2	52,367
	Allowances			36,200			36,200
	Total	11	11	412,591	11	11	431,410
	Allowances						
	Meal			200			200
	Legal Officer			36,000			36,000
				36,200			36,200
	Night Court						
	Magistrate I	1	1	75,711	1	1	79,497
	Clerk of Court	1	1	24,937	1	1	26,184
	Clerk/Typist	1	1	18,095	1	1	19,000
	Driver	1	1	14,674	1	1	15,408
	Allowances			18,001			18,002
	Total	4	4	151,418	4	4	158,090
	Allowances						
	Legal Officer			18,001			18,002
				18,001			18,002
Programme Total		54	53	2,086,919	54	53	2,182,491

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Forensic Science Services	Forensic Services Unit						
	Director	1	1	93,600	1	1	103,194
	Deputy Director	1	1	55,432	1	1	77,606
	Senior Forensic Scientist III, II, I	2	0	0	2	0	0
	Forensic Scientist III, II, I	4	4	221,099	4	4	232,154
	Forensic Assistant III, II, I	3	2	43,030	3	2	45,182
	Evidence Supervisor	1	1	0	1	1	0
	Secretary III, II, I	1	1	32,589	1	1	34,218
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	18,095	1	1	19,000
	Allowances			3,781			3,782
	Total	15	11	467,626	15	11	515,136
	Allowances						
	Entertainment			3,781			3,782
				3,781			3,782
Programme Total		15	11	467,626	15	11	515,136
Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit						
	Manager	1	1	62,658	1	1	65,790
	Court Reporter III, II, I	5	5	226,232	5	4	191,703
	Transcriptionist III, II, I	4	4	122,523	4	4	128,649
	Allowance			324			325
	Total	10	10	411,737	10	9	386,467
	Allowances						
	Acting			324			325
				324			325
	Programme Total	10	10	411,737	10	9	386,467
AGENCY TOTAL		187	177	6,892,371	188	178	7,383,733

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	General Support Services						
	Cleaner	1	1	8,594	1	1	9,298
	Allowances			491			552
	Total	1	1	9,085	1	1	9,850
	Allowances						
	Acting			491			552
				491			552
	Programme Total	1	1	9,085	1	1	9,850
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Cleaner	1	1	5,708	1	1	6,235
	Allowances			329			332
	Total	1	1	6,037	1	1	6,567
	Allowance						
	Acting			329			332
				329			332
	Crown Prosecution Service 2nd District						
	Cleaner	1	1	5,708	1	1	6,235
	Allowances			329			332
	Total	1	1	6,037	1	1	6,567
	Allowance						
	Acting			329			332
				329			332
	Programme Total	2	2	12,074	2	2	13,134
Supreme Court	Registry Department						
	Office Assistant	1	1	14,674	1	1	15,408
	Binder	1	1	24,527	1	1	25,753
	Cleaner	4	4	22,832	4	4	24,889
	Allowances			2,535			2,662
	Total	6	6	64,568	6	6	68,712
	Allowances						
	Acting			2,535			2,662
				2,535			2,662
	Criminal Division						
	Cleaner	1	1	5,708	1	1	6,235
	Allowances			329			332
	Total	1	1	6,037	1	1	6,567
	Allowances						
	Acting			329			332
				329			332
	Programme Total	7	7	70,605	7	7	75,279

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
District Court	First District Court						
	Office assistant	1	1	16,294	1	1	19,000
	Cleaner	3	3	17,124	3	3	19,491
	Allowances			1,750			1,838
	Total	4	4	35,168	4	4	40,329
	Allowances						
	Acting			1,750			1,838
				1,750			1,838
	Family Court						
	Office assistant	1	1	11,460	1	1	13,008
	Cleaner	1	1	10,716	1	1	11,252
	Allowances			1,080			1,134
	Total	2	2	23,256	2	2	25,394
	Allowances						
	Acting			1,080			1,134
				1,080			1,134
	Second District Court						
	Office assistant	1	1	11,253	1	1	11,816
	Cleaner	4	4	24,111	4	4	27,099
	Allowances			1,073			1,127
	Total	5	5	36,437	5	5	40,042
	Allowances						
	Acting			1,073			1,127
				1,073			1,127
	Night Court						
	Cleaner	1	1	5,708	1	1	6,235
	Allowances			329			332
	Total	1	1	6,037	1	1	6,567
	Allowances						
	Acting			329			332
				329			332
Programme Total		12	12	100,898	12	12	112,332
Forensic Science Services	Forensic Services Unit						
	Caretaker/Watchman	1	1	15,445	1	1	15,445
	Cleaner	1	1	10,716	1	1	10,716
	Allowances			1,600			1,600
	Total	2	2	27,761	2	2	27,761
	Allowances						
	Acting			1,600			1,600
				1,600			1,600
	Programme Total	2	2	27,761	2	2	27,761

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit						
	Cleaner	1	1	5,708	1	1	6,235
	Allowance			329			332
	Total	1	1	6,037	1	1	6,567
	Allowances						
	Acting			329			332
				329			332
Programme Total		1	1	6,037	1	1	6,567
AGENCY TOTAL		25	25	226,460	25	25	244,923

ESTIMATES 2015 - 2016

MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
3601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,988,877	\$1,557,508	\$1,582,137	\$1,624,724	\$1,624,724	\$1,624,724
	Recurrent Expenditure	\$1,988,877	\$1,557,508	\$1,582,137	\$1,624,724	\$1,624,724	\$1,624,724
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3602	FIRE SERVICE	\$21,290,945	\$18,995,817	\$18,961,302	\$19,232,245	\$19,032,245	\$19,032,245
	Recurrent Expenditure	\$19,277,386	\$18,595,817	\$18,595,817	\$19,032,245	\$19,032,245	\$19,032,245
	Capital Expenditure	\$2,013,559	\$400,000	\$365,485	\$200,000	\$0	\$0
3603	CORRECTIONAL FACILITY	\$14,567,669	\$11,017,071	\$10,960,219	\$11,561,382	\$11,341,262	\$11,341,262
	Recurrent Expenditure	\$11,773,284	\$10,907,011	\$10,850,159	\$11,341,262	\$11,341,262	\$11,341,262
	Capital Expenditure	\$2,794,385	\$110,060	\$110,060	\$220,120	\$0	\$0
3605	PROBATION & PAROLE	\$1,567,013	\$1,040,975	\$1,074,199	\$1,078,218	\$1,078,218	\$1,078,218
	Recurrent Expenditure	\$1,017,515	\$1,040,975	\$1,073,199	\$1,078,218	\$1,078,218	\$1,078,218
	Capital Expenditure	\$549,498	\$0	\$1,000	\$0	\$0	\$0
3607	POLICE	\$73,546,717	\$68,585,289	\$68,619,804	\$71,768,314	\$71,523,751	\$71,523,751
	Recurrent Expenditure	\$73,028,178	\$68,585,289	\$68,585,289	\$71,523,751	\$71,523,751	\$71,523,751
	Capital Expenditure	\$518,539	\$0	\$34,515	\$244,563	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$112,961,221	\$101,196,660	\$101,197,660	\$105,264,883	\$104,600,200	\$104,600,200
Ministry/Agency Budget Ceiling - Recurrent		\$107,085,239	\$100,686,600	\$100,686,600	\$104,600,200	\$104,600,200	\$104,600,200
Ministry/Agency Budget Ceiling - Capital		\$5,875,982	\$510,060	\$511,060	\$664,683	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	26	26	27	28	28	28
Technical/Front Line Services	1,660	1,658	1,655	1,670	1,670	1,670
Administrative Support	75	75	77	77	77	77
Non-Established	76	74	74	75	75	75
TOTAL AGENCY STAFFING	1,837	1,833	1,833	1,850	1,850	1,850

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$75,137,066	\$71,822,562	\$71,634,746	\$75,663,775	\$75,663,775	\$75,663,775
102	Wages	\$1,159,314	\$1,248,448	\$1,248,963	\$1,293,090	\$1,293,090	\$1,293,090
105	Travel and Subsistence	\$1,080,040	\$1,060,562	\$1,041,677	\$1,063,896	\$1,063,896	\$1,063,896
106	Hosting and Entertainment	\$0	\$0	\$30,102	\$0	\$0	\$0
108	Training	\$556,088	\$408,500	\$385,149	\$468,125	\$468,125	\$468,125
109	Office and General Expenses	\$1,443,028	\$1,256,400	\$1,231,637	\$1,202,392	\$1,202,392	\$1,202,392
110	Supplies and Materials	\$3,843,098	\$2,569,275	\$2,697,348	\$2,648,655	\$2,648,655	\$2,648,655
113	Utilities	\$3,458,007	\$3,169,725	\$3,171,584	\$3,052,020	\$3,052,020	\$3,052,020
114	Tools and Instruments	\$40,323	\$36,025	\$36,025	\$36,000	\$36,000	\$36,000
115	Communication	\$2,710,302	\$2,655,500	\$2,659,537	\$2,648,936	\$2,648,936	\$2,648,936
116	Operating & Maintenance Services	\$5,414,018	\$5,030,109	\$5,034,489	\$5,137,000	\$5,137,000	\$5,137,000
117	Rental of Property	\$8,832,188	\$8,497,799	\$8,539,199	\$8,423,831	\$8,423,831	\$8,423,831
118	Hire of Equipment and Transport	\$62,889	\$50,000	\$66,980	\$69,000	\$69,000	\$69,000
120	Grants and Contributions	\$473,638	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
125	Rewards, Compensation & Incentives	\$191,806	\$118,000	\$116,500	\$134,700	\$134,700	\$134,700
132	Professional & Consultancy Services	\$645,968	\$358,343	\$370,945	\$358,343	\$358,343	\$358,343
137	Insurance	\$1,497,901	\$1,561,401	\$1,561,083	\$1,441,186	\$1,441,186	\$1,441,186
139	Miscellaneous	\$539,564	\$409,700	\$426,384	\$525,000	\$525,000	\$525,000
Agency Budget Ceiling - Recurrent		\$107,085,239	\$100,686,600	\$100,686,600	\$104,600,200	\$104,600,200	\$104,600,200

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MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

AGENCY EXPENDITURE

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Source of Funds	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$40,103	\$0	\$0	\$0	\$0	\$0
Bonds	\$5,321,824	\$400,000	\$400,000	\$435,000	\$0	\$0
External - Grants	\$514,056	\$110,060	\$111,060	\$229,683	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$5,875,982	\$510,060	\$511,060	\$664,683	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$112,961,221	\$101,196,660	\$101,197,660	\$105,264,883	\$104,600,200	\$104,600,200

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$920,082	\$908,318	\$908,318	\$968,221	\$968,221	\$968,221
102	Wages	\$6,513	\$6,043	\$6,558	\$6,116	\$6,116	\$6,116
105	Travel and Subsistence	\$36,827	\$43,036	\$42,521	\$38,036	\$38,036	\$38,036
108	Training	\$1,793	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$23,197	\$18,000	\$23,102	\$23,000	\$23,000	\$23,000
110	Supplies and Materials	\$10,277	\$7,650	\$7,650	\$7,650	\$7,650	\$7,650
113	Utilities	\$86,604	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000
115	Communication	\$36,826	\$28,500	\$28,500	\$29,000	\$29,000	\$29,000
116	Operating and Maintenance Services	\$37,837	\$20,000	\$24,743	\$27,000	\$27,000	\$27,000
120	Grants and Contributions	\$473,638	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
132	Professional and Consultancy	\$351,535	\$1,000	\$16,102	\$1,000	\$1,000	\$1,000
137	Insurance	\$3,747	\$3,710	\$3,392	\$3,450	\$3,450	\$3,450
Programme - Recurrent		\$1,988,877	\$1,557,508	\$1,582,137	\$1,624,724	\$1,624,724	\$1,624,724

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,988,877	\$1,557,508	\$1,582,137	\$1,624,724	\$1,624,724	\$1,624,724

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

Category						
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

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MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Provide access to online applications for citizenship and residency by March 2016						
Developing a citizenship database to facilitate easy access and retrieval of information by March 2016						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Estimates	2016/17 Estimates	2017/18 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of papers submitted to Cabinet				10	10	10
Number of applications for Citizenship processed				200	200	200
Number of applications for Residence processed.				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	10	10
Number of applications for citizenship approved				150	150	150
Number of applications for residence approved				18	18	18

SECTION 2: PROGRAMME DETAILS

PROGRAMME :	02: FIRE SERVICE
PROGRAMME	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.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$12,844,564	\$12,462,663	\$12,462,663	\$12,904,721	\$12,904,721	\$12,904,721
102	Wages	\$325,441	\$296,462	\$296,462	\$305,872	\$305,872	\$305,872
105	Travel and Subsistence	\$273,364	\$264,845	\$264,845	\$264,845	\$264,845	\$264,845
106	Hosting & Entertainment	\$0	\$0	\$30,102	\$0	\$0	\$0
108	Training	\$123,980	\$95,000	\$89,629	\$95,000	\$95,000	\$95,000
109	Office and General Expenses	\$365,065	\$225,000	\$208,659	\$192,000	\$192,000	\$192,000
110	Supplies and Materials	\$160,316	\$90,000	\$83,110	\$90,000	\$90,000	\$90,000
113	Utilities	\$466,569	\$452,725	\$452,725	\$453,039	\$453,039	\$453,039
114	Tools and Instruments	\$16,559	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
115	Communication	\$358,817	\$355,000	\$355,000	\$355,000	\$355,000	\$355,000
116	Operating and Maintenance Services	\$1,095,045	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
117	Rental of Property	\$2,699,871	\$2,680,726	\$2,680,726	\$2,699,872	\$2,699,872	\$2,699,872
118	Hire of Equipment	\$2,652	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
125	Rewards, Compensation, Incentives	\$1,617	\$2,000	\$500	\$500	\$500	\$500
137	Insurance	\$517,564	\$546,396	\$546,396	\$546,396	\$546,396	\$546,396
139	Miscellaneous	\$25,963	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$19,277,386	\$18,595,817	\$18,595,817	\$19,032,245	\$19,032,245	\$19,032,245

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
3602204	Furniture and Equipment	\$34,939	\$0	\$0	\$0	\$0	\$0
3602205	Installation of Fire Hydrants	\$4,625	\$0	\$0	\$0	\$0	\$0
3602221	Purchase of Equipment and Supplies	\$379,408	\$400,000	\$365,485	\$200,000	\$0	\$0
3602226	Replacement of Fire Appliances	\$1,354,805	\$0	\$0	\$0	\$0	\$0
3602228	Communication Radio and Handsets	\$57,041	\$0	\$0	\$0	\$0	\$0
3602231	Major, Minor Repairs- Upkeep of Stations	\$168,831	\$0	\$0	\$0	\$0	\$0
3602232	Procurement of Ambulances	\$13,911	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$2,013,559	\$400,000	\$365,485	\$200,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$21,290,945	\$18,995,817	\$18,961,302	\$19,232,245	\$19,032,245	\$19,032,245

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MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	272	271	271	271	271	271
Administrative Support	16	16	16	16	16	16
Non-Established	15	15	15	15	15	15
TOTAL PROGRAMME STAFFING	313	312	312	312	312	312

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
The upgrade of physical structure in accordance with department needs	Was not achieved
Review of the organizational structure with a view to achieving effective management	Was not achieved
The provision of relevant equipment to allow for the provision of firefighting ambulances and fire prevention	90% achieved
The provision of relevant programmes to assist staff members in meeting their mandate	80% achieved

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Review existing legislation to allow for coverage of areas of service delivery not currently reflected by March 2016

conduct a public safety awareness campaign by March 2016

Conduct a Human Resource Audit of the organizational structure with a view to achieve effective management and supervision by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	61	61	250	250	250	250
Number of Fire Inspections and Sureys attended to - Non-Business Places	43	43	25	25	25	25
Number of special services responded to	54	54	39	70	70	70
Number of Fire Prevention Seminars/Training conducted - Private institutions	53	53	60	60	60	60
Number of Fire Prevention Seminars/Training conducted - Government Institutions	134	134	134	50	50	50
Number of Emergency Calls responded to	7,235	7,463	6,268	7,463	7,463	7,463
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
Percentage of Fire Inspections and Surveys attended to - Non-Business Places		100	100	100	100	100
Percentage of Fire Prevention Seminars/Training conducted - Government Institutions		100	100	100	100	100
Average response time to emergency calls		20-30 secs	20-30 secs	20-30 secs	20-30 secs	20-30 secs
Percentage of emergency calls responded to		84	85	90	90	90

ESTIMATES 2015 - 2016

MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
		RECURRENT					
SOC No.	Item						
101	Personal Emoluments	\$7,296,243	\$7,802,334	\$7,614,518	\$8,282,841	\$8,282,841	\$8,282,841
102	Wages	\$93,508	\$116,905	\$116,905	\$119,912	\$119,912	\$119,912
105	Travel and Subsistence	\$69,490	\$88,120	\$88,120	\$92,643	\$92,643	\$92,643
108	Training	\$35,369	\$28,500	\$27,500	\$23,125	\$23,125	\$23,125
109	Office and General Expenses	\$143,295	\$108,000	\$91,316	\$81,992	\$81,992	\$81,992
110	Supplies and Materials	\$2,374,819	\$1,419,300	\$1,554,263	\$1,498,680	\$1,498,680	\$1,498,680
113	Utilities	\$736,498	\$603,000	\$603,000	\$484,981	\$484,981	\$484,981
114	Tools and Instruments	\$6,794	\$6,025	\$6,025	\$6,000	\$6,000	\$6,000
115	Communication	\$76,610	\$65,000	\$65,000	\$57,936	\$57,936	\$57,936
116	Operating and Maintenance Services	\$628,011	\$440,109	\$439,609	\$440,000	\$440,000	\$440,000
117	Rental of Property	\$120,704	\$118,628	\$118,628	\$120,887	\$120,887	\$120,887
118	Hire of Equipment	\$3,160	\$10,000	\$10,000	\$9,000	\$9,000	\$9,000
125	Rewards, Compensation, Incentives	\$87,429	\$16,000	\$16,000	\$34,200	\$34,200	\$34,200
132	Professional & Consultancy Services	\$0	\$5,000	\$2,501	\$5,000	\$5,000	\$5,000
137	Insurance	\$54,818	\$48,890	\$48,890	\$39,065	\$39,065	\$39,065
139	Miscellaneous	\$46,537	\$31,200	\$47,884	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$11,773,284	\$10,907,011	\$10,850,159	\$11,341,262	\$11,341,262	\$11,341,262

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
3603211	Repairs to Correctional Facility	\$27,099					
3603228	Installation of Guard Patrol System	\$13,004					
3603229	Sewer System - Walden Sequence Batch	\$2,355,388					
3603232	Block Making Facility	\$398,895	\$110,060	\$110,060	\$220,120		
Programme - Capital		\$2,794,385	\$110,060	\$110,060	\$220,120	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$14,567,669	\$11,017,071	\$10,960,219	\$11,561,382	\$11,341,262	\$11,341,262

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

Category						
Executive/Managerial	5	5	6	6	6	6
Technical/Front Line Services	193	192	189	189	189	189
Administrative Support	10	10	12	12	12	12
Non-Established	9	7	7	7	7	7
TOTAL PROGRAMME STAFFING	217	214	214	214	214	214

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MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Produce timely monthly reports and audits	Submitted reports on a timely basis
To implement and control new initiatives	Completed works on all new Initiatives within deadline.
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of roll checks conducted	1825	1825	1825	1825	1825	1825
Number of educational and rehabilitation programmes implemented	12	12	12	12	12	12
Number of computation of inmate sentencing done	350	350	350	400	400	400
Number of Jail reports submitted	3	3	3	4	4	4
Number of discharges done	505	505	505	540	540	540
Number of searches performed on a weekly basis on the units	3	3	3	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage reduction of contraband introduced into the Facility				20%	20%	20%
Percentage in Inmate escapes				100%	100%	100%
Percentage attendance in court by inmates				100%	100%	100%
Percentage of recidivism				2%	2%	2%
Percentage of mentally ill inmates receiving mental health care				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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$700,481	\$723,387	\$723,387	\$759,988	\$759,988	\$759,988
102	Wages	\$27,792	\$22,547	\$22,547	\$28,678	\$28,678	\$28,678
105	Travel and Subsistence	\$120,453	\$123,861	\$105,491	\$118,372	\$118,372	\$118,372
109	Office and General Expenses	\$9,922	\$5,400	\$8,561	\$5,400	\$5,400	\$5,400
113	Utilities	\$27,648	\$27,000	\$28,859	\$27,000	\$27,000	\$27,000
115	Communication	\$40,718	\$22,000	\$26,037	\$22,000	\$22,000	\$22,000
116	Operating and Maintenance Services	\$7,701	\$5,000	\$5,137	\$5,000	\$5,000	\$5,000
117	Rental of Property	\$82,800	\$111,780	\$153,180	\$111,780	\$111,780	\$111,780
Programme - Recurrent		\$1,017,515	\$1,040,975	\$1,073,199	\$1,078,218	\$1,078,218	\$1,078,218

CAPITAL

Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
3605205	Court Diversion Program	\$448,248	\$0	\$0	\$0	\$0	\$0
3605205	Court Diversion Program	\$101,250	\$0	\$1,000	\$0	\$0	\$0
Programme - Capital		\$549,498	\$0	\$1,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,567,013	\$1,040,975	\$1,074,199	\$1,078,218	\$1,078,218	\$1,078,218

ESTIMATES 2015 - 2016

MINISTRY OF 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	2	2	3	3	3
TOTAL PROGRAMME STAFFING	16	16	16	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Promote public safety through effective supervision of offenders on probation by March 2015	Increase in public safety through effective supervision of offenders on Probation
Promote lawful and productive lifestyles among Probationers by March 2015	Increase in lawful and productive lifestyles among Probationers
Rehabilitate offenders through implementation of skills training	Greater and improved assistance to Courts with managing Offenders and Juveniles at Risk
Assist Courts with managing Offenders and Juveniles at Risk	Significant reduction of 85% in the level of recidivism among offenders on probation

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Co-ordinate and implement the psycho-social educational, life skills training and conflict/anger management for young offenders and juveniles at risk by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult and juvenile probationers supervised	172	185	185	185	185	185
No. of juveniles at risk on a Supervision Order supervised	9	12	12	12	12	12
No. of matters referred by the Courts for mediation	397	397	350	350	350	350
No. of reports requested by the Courts processed	280	280	300	300	300	300
No. of defense statements requested by the High Court	66	60	60	60	60	60
No. of bail applications prepared and processed for Remand Prisoners	19	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	15	15	85	85
* Frequency rate in home, school and community visits for offenders and juveniles at risk	60	60	60	80	80	100
* Rate of reported incidents of juvenile delinquency and incidents of criminal activity among youth	15	15	10	15	100	100
* 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 2015 - 2016

MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/2018 Forward Estimates
101	Personal Emoluments	\$53,375,696	\$49,925,860	\$49,925,860	\$52,748,004	\$52,748,004	\$52,748,004
102	Wages	\$706,060	\$806,491	\$806,491	\$832,512	\$832,512	\$832,512
105	Travel & subsistence	\$579,906	\$540,700	\$540,700	\$550,000	\$550,000	\$550,000
108	Training	\$394,947	\$285,000	\$268,020	\$350,000	\$350,000	\$350,000
109	Office & General Expense	\$901,549	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
110	Supplies & Materials	\$1,297,686	\$1,052,325	\$1,052,325	\$1,052,325	\$1,052,325	\$1,052,325
113	Utilities	\$2,140,689	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
114	Tools and Instruments	\$16,971	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
115	Communication	\$2,197,331	\$2,185,000	\$2,185,000	\$2,185,000	\$2,185,000	\$2,185,000
116	Operating & Maintenance	\$3,645,424	\$3,500,000	\$3,500,000	\$3,600,000	\$3,600,000	\$3,600,000
117	Rental of Property	\$5,928,814	\$5,586,665	\$5,586,665	\$5,491,292	\$5,491,292	\$5,491,292
118	Hire of Equipment	\$57,077	\$30,000	\$46,980	\$50,000	\$50,000	\$50,000
125	Rewards, Compensation , Incentives	\$102,760	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
132	Professional & Consultancy Services	\$294,433	\$352,343	\$352,343	\$352,343	\$352,343	\$352,343
137	Insurance	\$921,772	\$962,405	\$962,405	\$852,275	\$852,275	\$852,275
139	Miscellaneous	\$467,064	\$348,500	\$348,500	\$450,000	\$450,000	\$450,000
Programme Budget Ceiling - Recurrent		\$73,028,178	\$68,585,289	\$68,585,289	\$71,523,751	\$71,523,751	\$71,523,751

CAPITAL

Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/2018 Forward Estimates
3607205	Purchase of Furniture & Equipment	\$108,094	\$0	\$0			
3627234	Repairs to Police Facilities	\$307,797	\$0	\$34,515			
3607249	Procurement of UPS & Batteries	\$77,650	\$0	\$0			
3607252	Storage Unit for V/Fort Marine Base	\$24,999	\$0	\$0			
3607253	Institutional Strengthening in First Aid	\$0	\$0	\$0	\$9,563		
3607255	Procurement of Spare Parts for Marine Vessels				\$235,000		
Programme - Capital		\$518,539	\$0	\$34,515	\$244,563	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$73,546,717	\$68,585,289	\$68,619,804	\$71,768,314	\$71,523,751	\$71,523,751

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

Category							
Executive/Managerial	6	6	6	7	7	7	7
Technical/Front Line Services	1,182	1,182	1,182	1,197	1,197	1,197	1,197
Administrative Support	34	34	34	34	34	34	34
Non-Established	49	49	49	49	49	49	49
TOTAL PROGRAMME STAFFING	1,271	1,271	1,271	1,287	1,287	1,287	1,287

ESTIMATES 2015 - 2016

MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS												
<p>Reduce criminal activity by undertaking various operations, including patrols, surveillance and intelligence gathering throughout the period under review</p> <p>Partner with other agencies, community groups & schools through communication, meetings, lectures and other social engagement for the period under review.</p> <p>Undertake various scheduled, emergency and surprise traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents & other traffic violations throughout the financial year.</p> <p>Provide professional service to clients by processing travelling documents, controlling migration flow and enforcement of immigration laws throughout the financial year.</p>	<p>A total of 16 community lectures and 218 school lectures on police related issues were held</p> <p>Weekly talk shows were hosted by Police Officers</p> <p>There were a total of 5 fatal road accidents</p> <p>The Traffic Dept. responded to and investigated 66 serious accidents and 320 minor road accidents</p> <p>A total of 6988 traffic tickets were issued and 149 vehicles were impounded as a result of 219 traffic checks, which were conducted and a total of 10,288 hours of foot patrols</p> <p>100% of Passport applications received were processed and issued. Total 20,854</p> <p>A total of 224 applications for citizenship were processed. 141 has been completed with 103 outstanding.</p> <p>Number of visa applications received totaled 1400 – 1335 were approved and 65 denied.</p> <p>The total number of passengers processed at the airports were as follows:</p> <table> <tr> <td>Arrived</td><td>161,972</td></tr> <tr> <td>Departed</td><td>155,824</td></tr> <tr> <td>Deported</td><td>134</td></tr> </table> <p>Passengers processed at Seaports:</p> <table> <tr> <td>Deported</td><td>51</td></tr> <tr> <td>Arrived</td><td>32,792</td></tr> <tr> <td>Deported</td><td>32,155</td></tr> </table>	Arrived	161,972	Departed	155,824	Deported	134	Deported	51	Arrived	32,792	Deported	32,155
Arrived	161,972												
Departed	155,824												
Deported	134												
Deported	51												
Arrived	32,792												
Deported	32,155												

KEY PROGRAMME STRATEGIES 2015/16 (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.
Provide professional service to clients by processing travelling documents, controlling migration flow and enforcement of immigration laws throughout the financial year.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of hours of foot patrols conducted		77,313 (mid-year)	77,313	80,000		
No. of hours of mobile patrols - covert patrols		150 (mid-year)	150	200		
No. of operations conducted		1,238 (mid-year)	1,238	1,300		
No. of maritime operations conducted		436 (mid-year)	436	500		
No. of road traffic checks		306 (mid-year)	400	400		
No. of Community Policing Programmes undertaken		22,478 (mid-year)	306	306		
No. of Passport, visas/citizenship applications received		436 (mid-year)	22,478	20,000		
No of Persons arrested and charged		700 (mid-year)	700	700		

ESTIMATES 2015 - 2016

MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)			
Percentage of offences solved	53.7% (mid-year)	53.70%	60%
No. of crimes reported	7,276 (mid-year)	7,276	19,752
Amount of drugs seized: Marijuana (kg), Cocaine (kg)	16,685.53 623.723	16,685.53 623.723	
No. of Maritime interceptions	112 (mid-year)	112	200
No. of road accidents recorded	386 (mid-year)	386	350
No. of traffic tickets issued	6,988 (mid-year)	6,988 (mid-year)	6,000
No. of intelligence led operation as a result of public cooperation	93	93	150
No. of passport processed: (a) accepted (b) rejected	20,854 (processed)	20,854 (processed)	18,500
No. of persons successfully prosecuted	304 (mid-year)	304	0

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CAPITAL ESTIMATES 2015-2016 DETAILED BY SOC

	211	212	221	292	293	294	299	Total
Project Title	Building & Infrastructure	Plant, Machinery & Equipment	Land	Wages & Allowances	Stationery Supplies and Materials	Utilities	Training	
Purchase of Equipment and Supplies - Fire Suppression		100,000			100,000			200,000
Block Making Facility		220,120						220,120
Institutional Strengthening in First Aid							9,563	9,563

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,484	1	1	93,141
	Permanent Secretary	1	1	112,039	1	1	117,936
	Deputy Permanent Secretary	1	1	98,034	1	1	103,194
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	47,504	1	1	50,004
	Secretary IV, III, II, I	2	2	65,015	2	2	68,437
	Allowances			29,492			29,557
	Total	7	6	440,568	7	6	462,269
	Allowances						
	Acting			1,235			1,300
	Entertainment			28,257			28,257
				29,492			29,557
	Budgeting & Finance						
	Financial Analyst	1	1	73,726	1	1	77,606
	Accountant III, II, I	1	1	66,182	1	1	69,665
	Accounts Clerk III, II, I	1	1	24,874	1	1	26,184
	Allowances			1,214			2,186
	Total	3	3	165,996	3	3	175,641
	Allowances						
	Acting			950			1,922
	Meal			264			264
				1,214			2,186
	General Support Services						
	Human Resource Officer III, II, I	1	1	54,330	1	1	69,995
	Information Assistant II	1	1	39,961	1	1	42,064
	Executive Officer	1	1	32,506	1	1	34,218
	Clerk III, II, I	2	2	42,924	2	2	45,183
	Clerk / Typist	1	1	18,050	1	1	19,000
	Receptionist III, II, I	1	1	18,050	1	1	19,000
	Office Assistant / Driver	1	1	18,050	1	1	19,000
	Allowances			4,396			4,396
	Total	8	8	228,267	8	8	252,856
	Allowances						
	Acting			1,900			1,900
	Meal			2,496			2,496
				4,396			4,396
	Citizenship						
	Administrative Assistant	1	1	51,455	1	1	54,163
	Clerk III, II, I	1	1	21,462	1	1	22,592
	Allowances			570			700
	Total	2	2	73,487	2	2	77,455
	Allowances						
	Acting			570			700
				570			700
Programme Total		20	19	908,318	20	19	968,221

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Fire Service	Programme Administration						
	Chief Fire Officer	1	1	73,726	1	1	77,606
	Deputy Chief Fire Officer	1	1	66,182	1	1	69,665
	Divisional Officer	1	1	62,501	1	1	65,790
	Station Officer	1	1	47,504	1	1	50,004
	Subordinate Officer	1	1	42,475	1	1	42,064
	Leading Firemen	4	4	130,028	4	4	136,873
	Firemen/Women	3	3	74,624	3	3	78,551
	Human Resource Officer II, I	1	1	66,182	1	1	69,665
	Accountant I	1	1	51,455	1	1	54,163
	Assistant Accountant II, I	1	1	32,507	1	1	34,218
	Secretary	1	1	32,507	1	1	34,218
	Accounts Clerk III, II, I	1	1	18,050	1	1	19,000
	Clerk/Typist	1	1	18,050	1	1	19,000
	Clerk III, II, I	1	1	18,050	1	1	19,000
	Office Assistant /Driver	1	0	0	1	0	0
	Allowances			188,121			187,610
	Total	20	19	921,962	20	19	957,427
	Allowances						
	Acting			5,928			5,928
	Uniform			7,200			7,200
	Laundry			14,400			14,400
	House			43,123			42,612
	Duty			50,400			50,400
	Excess Working Hours			59,400			59,400
	Lodging			4,320			4,320
	Overtime			2,600			2,600
	Meal			750			750
				188,121			187,610
	Fire Prevention						
	Divisional Officer	1	1	62,501	1	1	65,790
	Asst. Divisional Officer	1	1	55,406	1	1	58,322
	Station Officer	1	1	47,504	1	1	50,004
	Fire Investigator II,I	2	2	87,465	2	2	92,068
	Subordinate Officer	1	0	0	1	0	0
	Leading Firemen	4	4	132,544	4	4	139,520
	Firemen/Firewomen	2	2	49,749	2	2	52,367
	Allowances			157,612			159,162
	Total	12	11	592,781	12	11	617,233
	Allowances						
	Acting Allowance			2,470			4,020
	Uniform Allowance			7,200			7,200
	Laundry Allowance			13,200			13,200
	House Allowance			24,822			24,822
	Duty Allowance			46,200			46,200
	Excess Working Hours Allowance			59,400			59,400
	Lodging Allowance			4,320			4,320
				157,612			159,162
	Engineering						
	Asst. Divisional Officer	1	1	55,406	1	1	58,322
	Subordinate Officer	1	1	39,961	1	1	42,064
	Leading Firemen	2	2	65,014	2	2	68,437
	Firemen/Firewomen	2	2	50,827	2	2	53,501
	Allowances			83,734			85,284
	Total	6	6	294,942	6	6	307,608

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting Allowance			2,470			4,020
	Uniform Allowance			1,800			1,800
	Laundry Allowance			7,200			7,200
	House Allowance			11,664			11,664
	Duty Allowance			25,200			25,200
	Excess Working Hours Allowance			33,000			33,000
	Lodging Allowance			2,400			2,400
				83,734			85,284
	Operations Response-						
	Northern Division						
	Divisional Officer	1	1	62,501	1	1	65,790
	Asst. Divisional Officer	1	0	0	1	0	0
	Station Officers	7	7	332,528	7	7	350,029
	Subordinate Officers	8	7	279,725	8	7	294,447
	Leading Firemen	20	19	623,924	20	19	639,654
	Firemen/women	100	100	2,493,372	100	100	2,624,030
	Allowances			1,720,696			1,704,181
	Total	137	134	5,512,746	137	134	5,678,131
	Allowances						
	Acting Allowance			8,398			11,383
	Relocation Allowance			19,500			
	Uniform Allowance			14,400			14,400
	Laundry Allowance			160,800			160,800
	House Allowance			13,158			13,158
	Duty Allowance			562,800			562,800
	Excess Working Hours Allowance			877,800			877,800
	Lodging Allowance			63,840			63,840
				1,720,696			1,704,181
	Operations Response						
	Southern Division						
	Divisional Officer	1	1	62,501	1	1	65,790
	Asst. Divisional Officer	1	1	55,406	1	1	58,322
	Station Officers	2	2	95,008	2	2	100,008
	Subordinate Officers	7	7	239,764	7	7	273,415
	Leading Firemen	26	24	785,204	26	24	826,531
	Firemen/women	92	92	2,297,609	92	92	2,418,531
	Allowances			1,604,740			1,601,725
	Total	129	127	5,140,232	129	127	5,344,322
	Allowances						
	Acting Allowance			8,398			11,383
	Relocation Allowance			6,000			0
	Uniform Allowance			7,200			7,200
	Laundry Allowance			151,200			151,200
	House Allowance			24,822			24,822
	Duty Allowance			529,200			529,200
	Excess Working Hours Allowance			818,400			818,400
	Lodging Allowance			59,520			59,520
				1,604,740			1,601,725
Programme Total		304	297	12,462,663	304	297	12,904,721

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Correctional Facility	Programme Administration						
	Director of Correction	1	1	98,034	1	1	103,194
	Deputy Director of Correction	1	1	73,726	1	1	77,606
	Assistant Director	4	4	279,456	4	4	294,164
	Special Op. Resp. Team Commander III, II, I	1	1	47,504	1	1	50,004
	Sub-Total	7	7	498,720	7	7	524,968
	Administration						
	Human Resource Officer III, II, I	1	1	61,243	1	1	64,466
	Corrections Classification Supervisor II, I	1	1	51,454	1	1	54,163
	Secretary IV, III, II, I	1	1	28,468	1	1	29,965
	Clerk/Typist	1	1	18,050	1	1	19,000
	Clerk III, II, I	1	1	18,050	1	1	19,000
	Office Assistant/Driver	2	2	36,100	2	2	38,000
	Sub-Total	7	7	213,365	7	7	224,594
	Accounts						
	Accountant II, I	1	1	58,818	1	1	61,914
	Assistant Accountant II, I	1	1	32,506	1	1	34,218
	Accounts Clerk III, II, I	1	1	24,875	1	1	22,592
	Store Keeper III, II, I	1	1	24,875	1	1	26,184
	Sub-Total	4	4	141,074	4	4	144,908
	Information System						
	System Administrator	1	1	58,818	1	1	61,914
	Data Entry Clerk III, II, I	1	1	21,463	1	1	22,592
	Allowances			100,142			100,142
	Sub-Total	2	2	180,423	2	2	184,648
	Total	20	20	1,033,582	20	20	1,079,118
	Allowances						
	Acting Allowance			6,046			6,046
	Entertainment Allowance			3,780			3,780
	Meal Allowance			1,500			1,500
	Duty Allowance			21,000			21,000
	Laundry Allowance			8,400			8,400
	Uniform Allowance			13,440			13,440
	Special Allowance			39,676			39,676
	Risk Allowance			6,300			6,300
				100,142			100,142
	Custodial						
	Correctional Officer III, II, I	93	88	2,265,991	93	88	2,551,718
	Allowances			694,970			694,970
	Total	93	88	2,960,961	93	88	3,246,188

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting Allowance			7,790			11,910
	Laundry Allowance			106,800			105,600
	Duty Allowance			267,000			264,000
	Uniform Allowance			170,880			168,960
	Risk Allowance			80,100			79,200
	Night Duty Allowance			50,400			52,800
	Meal Allowance			12,000			12,000
				694,970			694,470
	Rehabilitation						
	Programme Manager	1	1	58,818	1	1	61,914
	Education Manager	1	1	61,243	1	1	64,466
	Industries Manager	1	1	58,818	1	1	64,466
	Catering Manager	1	1	58,818	1	1	61,914
	Clinical Social Worker III, II, I	2	1	58,818	2	1	54,163
	Staff Nurse III, II, I	7	2	91,058	7	2	95,850
	Skills Instructor	6	3	130,659	6	3	137,535
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	87,106	4	2	91,690
	Cooks III, II, I	5	4	72,198	5	4	75,998
	Allowances			2,520			4,680
	Total	32	16	680,056	32	16	712,676
	Allowances						
	Uniform Allowance			1,560			1,560
	Laundry Allowance			960			960
	Instructors Allowance			0			2,160
				2,520			4,680
	Operations						
	Operations Manager III, II, I	7	7	411,730	7	7	409,580
	Intelligence Officer III,II,I	1	1	51,455	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	2,024,790	77	75	2,137,236
	Allowances			639,760			643,880
	Total	88	83	3,127,735	88	83	3,244,859
	Allowances						
	Acting Allowance			5,700			9,820
	Laundry Allowance			99,600			99,600
	Duty Allowance			249,000			249,000
	Uniform Allowance			159,360			159,360
	Risk Allowance			74,700			74,700
	Night Duty Allowance			41,400			41,400
	Meal Allowance			10,000			10,000
				639,760			643,880
Programme Total		233	207	7,802,334	233	207	8,282,841

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Probation & Parole Services	Probation & Parole Services						
	Director	1	1	69,865	1	1	73,542
	Assistant Director	2	1	62,501	2	1	65,790
	Probation Officer III, II, I	10	10	543,555	10	10	569,612
	Secretary IV, III, II, I	1	1	28,466	1	1	29,964
	Clerk Typist	1	1	18,050	1	1	19,000
	Allowances			950			2,080
	Total	15	14	723,387	15	14	759,988
	Allowances						
	Acting Allowance			950			2,080
				950			2,080
	Programme Total	15	14	723,387	15	14	759,988
Police	Programme Administration						
	Police Administration						
	Commissioner of Police	1	1	112,039	1	1	117,936
	Deputy Commissioner of Police	2	2	196,069	2	2	206,388
	Assistant Commissioner of Police	4	3	221,176	4	4	310,422
	Superintendent of Police	2	2	132,364	2	2	139,331
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	43,553	1	1	45,845
	Corporal	0	0	0	7	7	269,303
	Police Constable	1	1	32,507	1	1	34,218
	Cadet Sergeant	3	0	0	3	0	0
	Sub-Total	16	11	796,526	23	19	1,185,357
	General Administration						
	Administrative Officer	1	1	98,034	1	1	103,194
	Assistant Administrative Officer	1	1	62,501	1	1	65,790
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,507	1	1	34,218
	Secretary IV, III, II, I	7	7	219,919	7	7	227,240
	Clerk III, II, I	10	10	228,270	10	10	243,876
	Clerk/Typist	13	6	108,298	13	6	113,998
	Storekeeper	1	1	35,650	1	1	37,526
	Accountant III, II, I	2	2	110,274	2	2	116,078
	Assistant Accountant II, I	2	2	79,922	2	2	84,128
	Accounts Clerk III, II, I	3	3	74,624	3	3	78,551
	Allowances			298,357			419,658
	Sub-Total	42	34	1,348,356	42	34	1,524,257
	Total	58	45	2,144,882	65	53	2,709,614

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting Allowance			9,215			9,215
	Call Out Allowance			105,789			105,789
	House Allowance			86,813			102,334
	Lodging Allowance			4,680			19,800
	Uniform Allowance			6,900			8,280
	Entertainment Allowance			17,820			17,820
	Plain Clothes Allowance			1,920			15,360
	Laundry Allowance			9,600			19,200
	Duty Allowance			45,600			91,200
	Detective Allowance			1,920			15,360
	Special Military Allowance			900			900
	High Risk Allowance			7,200			14,400
				298,357			419,658
	Criminal Investigation Department (C.I.D.)						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Assistant Superintendent of Police	1	1	58,847	1	1	61,914
	Inspector	2	2	102,910	2	2	108,326
	Sergeant	6	6	261,317	6	6	275,070
	Corporal	12	12	438,579	12	12	461,662
	Police Constable	32	31	913,441	32	31	965,298
	Allowances			767,111			763,020
	Total	54	53	2,608,387	54	53	2,704,955
	Allowances						
	Acting Allowance			9,215			9,264
	Duty Allowance			302,100			302,100
	House Allowance			26,316			26,316
	Laundry Allowance			63,600			63,600
	Plain Clothes Allowance			101,760			101,760
	Lodging Allowance			110,520			110,520
	Detective Allowance			101,760			101,760
	Uniform Allowance			4,140			0
	High Risk Allowance			47,700			47,700
				767,111			763,020
	Special Service Unit (S.S.U.)						
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	2	2	102,910	2	2	108,326
	Sergeant	3	2	87,106	3	3	137,535
	Corporal	6	6	219,289	6	6	230,831
	Police Constable	90	90	2,716,440	90	90	2,882,555
	Allowances			1,112,178			1,123,990
	Total	102	101	4,296,741	102	102	4,545,151
	Allowances						
	Acting Allowance			9,595			10,067
	Duty Allowance			575,700			581,400
	Lodging Allowance			207,360			210,000
	House Allowance			12,383			12,383
	Uniform Allowance			4,140			4,140
	Laundry Allowance			121,200			122,400
	High Risk Allowance			90,900			91,800
	Special Military Allowance			90,900			91,800
				1,112,178			1,123,990

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Special Branch						
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	1	1	43,553	1	1	45,845
	Corporal	3	3	109,645	3	3	115,416
	Police Constable	13	13	372,308	13	13	399,466
	Allowances			303,193			303,193
	Total	19	19	938,972	19	19	979,997
	Allowances						
	Acting Allowance			12,350			12,350
	Laundry Allowance			22,800			22,800
	Plain Clothes Allowance			36,480			36,480
	House Allowance			12,383			12,383
	Lodging Allowance			38,400			38,400
	Duty Allowance			127,200			127,200
	Detective Allowance			36,480			36,480
	High Risk Allowance			17,100			17,100
				303,193			303,193
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	36,548	1	1	38,472
	Allowances			11,880			11,880
	Total	2	1	48,428	2	1	50,352
	Allowances						
	Duty Allowance			5,700			5,700
	Plain Clothes Allowance			1,920			1,920
	Lodging Allowance			2,160			2,160
	Laundry allowance			1,200			1,200
	High Risk Allowance			900			900
				11,880			11,880
	Police Band						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	3	3	130,658	3	3	137,535
	Corporal	4	4	146,194	4	4	153,888
	Constables	23	23	670,894	23	23	693,913
	Band Cadet	10	10	180,496	10	10	189,996
	Allowances			383,396			383,396
	Total	43	43	1,688,093	43	43	1,744,470
	Allowances						
	Acting Allowance			9,500			9,500
	Duty Allowance			188,100			188,100
	House Allowance			26,316			26,316
	Lodging Allowance			66,240			66,240
	Uniform Allowance			4,140			4,140
	Laundry Allowance			39,600			39,600
	High Risk Allowance			29,700			29,700
	Special Bands-Man Allowance			19,800			19,800
				383,396			383,396

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Marine Unit						
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	2	2	102,910	2	2	108,326
	Sergeant	5	5	217,764	5	5	229,225
	Corporal	6	6	219,289	6	6	230,831
	Police Constable	42	41	1,181,943	42	41	1,248,399
	Allowances			619,843			619,843
	Total	56	55	2,400,567	56	55	2,498,538
	Allowances						
	Acting Allowance			9,500			9,500
	Duty Allowance			313,500			313,500
	House Allowance			12,383			12,383
	Lodging Allowance			115,320			115,320
	Uniform Allowance			4,140			4,140
	Laundry Allowance			66,000			66,000
	High Risk Allowance			49,500			49,500
	Special Military Allowance			49,500			49,500
				619,843			619,843
	Drug Unit						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	2	1	43,553	2	1	45,845
	Corporal	3	3	109,645	3	3	115,416
	Police Constable	30	30	876,443	30	30	939,113
	Allowances			514,033			514,033
	Total	37	36	1,661,311	37	36	1,738,235
	Allowances						
	Acting Allowance			7,980			7,980
	Duty Allowance			205,200			205,200
	House Allowance			13,933			13,933
	Lodging Allowance			73,080			73,080
	Laundry Allowance			43,200			43,200
	Plain Clothes Allowance			69,120			69,120
	Detective Allowance			69,120			69,120
	High Risk Allowance			32,400			32,400
				514,033			514,033
	Community Relations						
	Branch						
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	43,553	1	1	45,845
	Corporal	2	2	73,096	2	2	76,944
	Police Constable	10	8	220,997	10	8	240,662
	Allowances			115,518			113,118
	Total	14	11	453,164	14	11	476,569
	Allowances						
	Acting Allowance			4,038			4,038
	Duty Allowance			62,700			62,700
	Lodging Allowance			23,280			23,280
	Laundry Allowance			15,600			13,200
	High Risk Allowance			9,900			9,900
				115,518			113,118

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Immigration Department						
	Assistant Superintendent	1	1	58,818	1	1	61,914
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	2	2	87,106	2	2	91,690
	Corporal	5	5	182,741	5	5	192,360
	Police Constable	42	42	1,275,515	42	42	1,362,965
	Allowances			526,963			526,963
	Total	51	51	2,182,598	51	51	2,290,055
	Allowances						
	Acting Allowance			9,500			9,500
	Duty Allowance			290,700			290,700
	Lodging Allowance			104,520			104,520
	Uniform Allowance			2,760			2,760
	Laundry Allowance			61,200			61,200
	House Allowance			12,383			12,383
	High Risk Allowance			45,900			45,900
				526,963			526,963
	Traffic Department						
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	87,106	2	2	91,690
	Corporal	3	3	109,644	3	3	115,415
	Police Constable	29	29	894,580	29	29	885,516
	Allowances			366,661			366,661
	Total	36	35	1,516,809	36	35	1,521,196
	Allowances						
	Acting Allowance			8,978			8,978
	Duty Allowance			199,500			199,500
	Lodging Allowance			70,920			70,920
	House Allowance			12,383			12,383
	Uniform Allowance			1,380			1,380
	Laundry Allowance			42,000			42,000
	High Risk Allowance			31,500			31,500
				366,661			366,661
	Prosecution Unit						
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	4	4	174,211	4	4	183,380
	Corporal	9	9	328,934	9	9	346,247
	Allowances			157,323			157,323
	Total	14	14	711,923	14	14	741,113

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting Allowance			6,983			6,983
	Duty Allowance			79,800			79,800
	Lodging Allowance			32,760			32,760
	Uniform Allowance			1,380			1,380
	Laundry Allowance			16,800			16,800
	High Risk Allowance			12,600			12,600
	Prosecutors Allowance			7,000			7,000
				157,323			157,323
	Auxiliary Services						
	Special Police Constable	191	186	3,991,929	191	186	4,198,423
	Special Inspector Reserve Allowances	1	0	0	1	0	0
				1,811,811			1,811,811
	Total	192	186	5,803,740	192	186	6,010,234
	Allowances						
	Laundry Allowance			223,203			223,203
	Duty Allowance			1,060,200			1,060,200
	Lodging Allowance			343,728			343,728
	Plain Clothes Allowance			17,280			17,280
	High Risk Allowance			167,400			167,400
				1,811,811			1,811,811
	Training School						
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	4	3	130,658	4	3	137,535
	Corporal	2	2	73,096	2	2	76,944
	Police Constable	1	1	24,874	1	1	26,184
	Allowances			80,473			80,473
	Total	9	7	360,556	9	7	375,299
	Allowances						
	Acting Allowance			7,453			7,453
	Lodging Allowance			17,040			17,040
	Uniform Allowance			1,380			1,380
	Laundry Allowance			8,400			8,400
	Duty Allowance			39,900			39,900
	High Risk Allowance			6,300			6,300
				80,473			80,473
	Northern Division						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Assistant Superintendent of Police	2	2	117,638	2	2	123,829
	Inspector	7	5	257,275	7	5	270,816
	Sergeant	18	16	696,843	18	18	825,210
	Corporal	24	24	877,162	24	24	923,325
	Police Constable	200	198	5,698,324	200	198	6,010,034
	Allowances			2,585,269			2,606,149
	Total	252	246	10,298,693	252	248	10,829,028

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting Allowance			23,750			23,750
	House Allowance			38,699			38,699
	Uniform Allowance			9,660			9,660
	Laundry Allowance			295,200			297,600
	Plain Clothes Allowance			46,080			46,080
	Duty Allowance			1,402,200			1,413,600
	Detective Allowance			36,480			36,480
	Lodging Allowance			511,800			517,080
	High Risk Allowance			221,400			223,200
				2,585,269			2,606,149
	Southern Division						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Assistant Superintendent of Police	2	2	117,638	2	2	123,829
	Inspector	5	5	257,275	5	5	270,816
	Sergeant	13	11	479,080	13	13	595,985
	Corporal	16	16	584,772	16	16	615,550
	Police Constable	110	107	3,112,814	110	107	3,287,980
	Allowances			1,533,674			1,554,554
	Total	147	142	6,151,435	147	144	6,518,379
	Allowances						
	Acting Allowance			22,515			22,515
	Uniform Allowance			9,660			9,660
	Laundry Allowance			170,400			172,800
	Plain Clothes Allowance			32,640			32,640
	Duty Allowance			809,400			820,800
	Detective Allowance			26,880			26,880
	Lodging Allowance			295,680			300,960
	House Allowance			38,699			38,699
	High Risk Allowance			127,800			129,600
				1,533,674			1,554,554
	Rangers & Rapid Response						
	Unit						
	Rangers	95	95	2,080,325	95	95	2,146,198
	Allowances			930,540			922,320
	Total	95	95	3,010,865	95	95	3,068,518
	Allowances						
	Laundry Allowance			114,000			114,000
	Lodging Allowance			175,560			175,560
	Duty Allowance			547,800			541,500
	Plain Clothes Allowance			7,680			5,760
	High Risk Allowance			85,500			85,500
				930,540			922,320

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Corporate Services						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	51,456	1	1	54,164
	Sergeant	1	1	43,553	1	1	45,845
	Corporal	1	1	36,548	1	1	38,472
	Allowances			60,393			60,393
	Total	5	4	258,132	5	4	268,539
	Allowances						
	Acting Allowance			4,940			4,940
	House Allowance			13,933			13,933
	Uniform Allowance			2,760			2,760
	Laundry Allowance			4,800			4,800
	Duty Allowance			22,800			22,800
	Lodging Allowance			7,560			7,560
	High Risk Allowance			3,600			3,600
				60,393			60,393
	Professional Standards Unit						
	Assistant Superintendent of Police	1	1	58,818	1	1	61,914
	Inspector	2	1	51,455	2	1	54,163
	Sergeant	4	2	87,106	4	2	91,690
	Corporal	2	1	36,548	2	2	76,943
	Allowances			88,193			101,993
	Total	9	5	322,120	9	6	386,703
	Allowances						
	Acting Allowance			7,410			7,410
	House Allowance			12,383			12,383
	Laundry Allowance			6,000			7,200
	Plain Clothes Allowance			9,600			11,520
	Duty Allowance			28,500			34,200
	Detective Allowance			9,600			11,520
	Lodging Allowance			10,200			12,360
	High Risk Allowance			4,500			5,400
				88,193			101,993
	Information Technology & Communications Unit						
	Superintendent of Police	1	1	66,182	1	1	69,665
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	43,553	1	1	45,845
	Corporal	2	2	73,096	2	2	76,944
	Police Constable	12	12	336,210	12	12	340,813
	Allowances			176,446			176,446
	Total	18	16	695,487	18	16	709,713

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting Allowance			4,893			4,893
	House Allowance			13,933			13,933
	Uniform Allowance			1,380			1,380
	Laundry Allowance			19,200			19,200
	Duty Allowance			91,200			91,200
	Lodging Allowance			31,440			31,440
	High Risk Allowance			14,400			14,400
				176,446			176,446
	Vulnerable Persons Unit						
	Corporal	2	2	73,096	2	2	76,943
	Police Constable	8	8	229,079	8	8	248,697
	Allowances			140,071			140,071
	Total	10	10	442,246	10	10	465,711
	Allowances						
	Acting Allowance			3,031			3,031
	Laundry Allowance			12,000			12,000
	Duty Allowance			57,000			57,000
	Lodging Allowance			20,640			20,640
	Detective Allowance			19,200			19,200
	Plain Clothes Allowance			19,200			19,200
	High Risk Allowance			9,000			9,000
				140,071			140,071
	Public Relations						
	Corporal	1	1	36,548	1	1	38,472
	Police Constable	1	1	32,507	1	1	34,218
	Allowances			21,748			21,748
	Total	2	2	90,803	2	2	94,438
	Allowances						
	Acting Allowance			1,948			1,948
	Laundry Allowance			2,400			2,400
	Duty Allowance			11,400			11,400
	Lodging Allowance			4,200			4,200
	High Risk Allowance			1,800			1,800
				21,748			21,748
	Criminal Records Office						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	36,548	1	1	38,472
	Police Constable	9	9	257,995	9	9	271,572
	Allowances			138,934			139,400
	Total	11	10	433,477	11	10	449,444
	Allowances						
	Acting Allowance			2,014			2,480
	Laundry Allowance			12,000			12,000
	Plain Clothes Allowance			19,200			19,200
	Duty Allowance			57,000			57,000
	Detective Allowance			19,200			19,200
	Lodging Allowance			20,520			20,520
	High Risk Allowance			9,000			9,000
				138,934			139,400

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Central Intelligence Unit						
	Inspector	1	1	51,455	1	1	54,163
	Sergeant	1	1	43,553	1	1	45,845
	Corporal	3	1	36,548	3	3	115,415
	Police Constable	13	13	379,493	13	13	407,973
	Allowances			227,730			255,330
	Total	18	16	738,779	18	18	878,726
	Allowances						
	Acting Allowance			7,410			7,410
	Laundry Allowance			19,200			21,600
	Plain Clothes Allowance			30,720			34,560
	Duty Allowance			91,200			102,600
	Detective Allowance			30,720			34,560
	Lodging Allowance			34,080			38,400
	High Risk Allowance			14,400			16,200
				227,730			255,330
	Judiciary Security Unit						
	Sergeant	2	2	87,106	2	2	91,690
	Corporal	2	2	73,097	2	2	76,944
	Special Police Constable	52	15	321,929	52	15	338,873
	Allowances			185,520			185,520
	Total	56	19	667,652	56	19	693,027
	Allowances						
	Laundry Allowance			22,800			22,800
	Duty Allowance			108,300			108,300
	Lodging Allowance			37,320			37,320
	High Risk Allowance			17,100			17,100
				185,520			185,520
Programme Total		1,310	1,222	49,925,860	1,317	1,238	52,748,004
AGENCY TOTAL		1,882	1,759	71,822,562	1,889	1,775	75,663,775

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	1	1	5,498	1	1	5,564
	Allowances			545			552
	Total	1	1	6,043	1	1	6,116
	Allowances						
	Acting			545			552
				545			552
	Programme Total	1	1	6,043	1	1	6,116
Fire Service	Programme Administration						
	Cleaner	9	9	108,377	9	9	109,106
	Allowances			4,907			7,888
	Total	9	9	113,284	9	9	116,994
	Allowances						
	Acting Allowance			4,907			7,888
				4,907			7,888
	Auxiliary Services						
	Auxiliary Fire Officer	6	6	108,298	6	6	113,998
	Allowances			74,880			74,880
	Total	6	6	183,178	6	6	188,878
	Allowances						
	Excess Working Hours			39,600			39,600
	Duty			25,200			25,200
	Laundry			7,200			7,200
	Lodging			2,880			2,880
				74,880			74,880
	Programme Total	15	15	296,462	15	15	305,872
Correctional Facility	Programme Administration Management						
	Administration						
	Driver	4	4	61,476	4	4	61,631
	Allowances			1,281			1,281
	Total	4	4	62,757	4	4	62,912
	Allowances						
	Acting Allowance			1,281			1,281
				1,281			1,281
	Rehabilitation						
	Health Care Assistant	3	3	54,148	3	3	57,000
	Total	3	3	54,148	3	3	57,000
	Programme Total	7	7	116,905	7	7	119,912

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Probation & Parole Services	Probation & Parole Services						
	Office Assistant	1	1	14,637	1	1	14,815
	Cleaner	1	1	6,770	2	2	12,123
	Allowances			1,140			1,740
	Total	2	2	22,547	3	3	28,678
	Allowances						
	Acting			1,140			1,740
				1,140			1,740
	Programme Total	2	2	22,547	3	3	28,678
Police	Programme Administration						
	Police Administration						
	General Administration						
	Cleaners	22	22	255,240	22	22	258,340
	Handyman	1	1	13,920	1	1	14,089
	Office Assistant/Driver	1	1	18,050	1	1	19,000
	Seamstress	1	1	18,050	1	1	19,000
	Tailor	2	2	65,015	2	2	68,436
	Telecom Assistant	1	1	14,208	1	1	14,956
	Allowances			15,675			15,675
	Sub-Total	28	28	400,158	28	28	409,496
	Allowances						
	Acting			15,675			15,675
				15,675			15,675
	Police Garage						
	Mechanic	4	4	115,206	4	4	116,077
	Allowances			2,400			2,498
	Sub-Total	4	4	117,606	4	4	118,575
	Allowances						
	Acting			2,400			2,498
				2,400			2,498
	Marine Unit						
	Cleaners	3	3	28,273	3	3	28,616
	Allowances			2,356			1,240
	Sub-Total	3	3	30,629	3	3	29,856
	Allowances						
	Acting			2,356			1,240
				2,356			1,240
	Immigration Dept.						
	Data Clerks	7	7	150,234	7	7	158,141
	Sub-Total	7	7	150,234	7	7	158,141

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Training School						
	Cooks	5	5	71,118	5	5	80,981
	Handyman	1	1	14,136	1	1	12,123
	Office Assistant/Driver	1	1	18,050	1	1	19,000
	Allowances			4,560			4,340
	Sub-Total	7	7	107,864	7	7	116,444
	Allowances						
	Acting			4,560			4,340
				4,560			4,340
	Programme Total	49	49	806,491	49	49	832,512
	AGENCY TOTAL	74	74	1,248,448	75	75	1,293,090

ESTIMATES 2015 - 2016

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:

Stimulating Economic Growth

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
01	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$10,099,909	\$21,004,475	\$21,064,447	\$18,444,157	\$5,568,090	\$3,530,434
	Recurrent Expenditure	\$4,440,762	\$3,815,944	\$3,824,416	\$3,530,434	\$3,530,434	\$3,530,434
	Capital Expenditure	\$5,659,146	\$17,188,531	\$17,240,031	\$14,913,723	\$2,037,656	\$0
03	MARKETING	\$175,729	\$144,975	\$144,975	\$152,220	\$152,220	\$152,220
	Recurrent Expenditure	\$175,729	\$144,975	\$144,975	\$152,220	\$152,220	\$152,220
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
12	CROP DEVELOPMENT	\$7,223,360	\$7,172,545	\$7,609,883	\$7,584,011	\$7,284,011	\$7,284,011
	Recurrent Expenditure	\$7,127,297	\$7,172,545	\$7,609,883	\$7,284,011	\$7,284,011	\$7,284,011
	Capital Expenditure	\$96,063	\$0	\$0	\$300,000	\$0	\$0
13	LIVESTOCK DEVELOPMENT	\$5,849,938	\$5,261,065	\$5,261,065	\$4,084,796	\$2,513,563	\$2,513,563
	Recurrent Expenditure	\$2,524,167	\$2,392,065	\$2,392,065	\$2,513,563	\$2,513,563	\$2,513,563
	Capital Expenditure	\$3,325,771	\$2,869,000	\$2,869,000	\$1,571,233	\$0	\$0
14	FISHERIES DEVELOPMENT	\$2,330,735	\$4,296,825	\$4,290,825	\$4,119,028	\$3,904,728	\$2,468,928
	Recurrent Expenditure	\$2,277,785	\$2,353,696	\$2,347,696	\$2,468,928	\$2,468,928	\$2,468,928
	Capital Expenditure	\$52,950	\$1,943,129	\$1,943,129	\$1,650,100	\$1,435,800	\$0
16	INFORMATION MANAGEMENT & DISSEMINATION	\$191,554	\$223,498	\$222,498	\$234,227	\$234,227	\$234,227
	Recurrent Expenditure	\$191,554	\$223,498	\$222,498	\$234,227	\$234,227	\$234,227
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	COOPERATIVES	\$544,159	\$535,877	\$534,877	\$558,717	\$558,717	\$558,717
	Recurrent Expenditure	\$544,159	\$535,877	\$534,877	\$558,717	\$558,717	\$558,717
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$26,415,384	\$38,639,260	\$39,128,570	\$35,177,156	\$20,215,556	\$16,742,100
Ministry/Agency Budget Ceiling - Recurrent		\$17,281,454	\$16,638,600	\$17,076,410	\$16,742,100	\$16,742,100	\$16,742,100
Ministry/Agency Budget Ceiling - Capital		\$9,133,931	\$22,000,660	\$22,052,160	\$18,435,056	\$3,473,456	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

ESTIMATES 2015 - 2016

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

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$9,014,559	\$9,292,500	\$9,292,500	\$9,613,442	\$9,613,442	\$9,613,442
102	Wages	\$2,270,494	\$2,057,405	\$2,057,405	\$2,077,188	\$2,077,188	\$2,077,188
105	Travel And Subsistence	\$1,616,277	\$1,716,477	\$1,736,477	\$1,719,691	\$1,719,691	\$1,719,691
106	Hosting and Entertainment	\$2,700	\$0	\$0	\$0	\$0	\$0
108	Training	\$2,450	\$12,682	\$21,154	\$12,600	\$12,600	\$12,600
109	Office and General Expenses	\$134,888	\$151,071	\$145,599	\$151,105	\$151,105	\$151,105
110	Supplies and Materials	\$238,665	\$190,818	\$187,918	\$209,175	\$209,175	\$209,175
113	Utilities	\$962,739	\$700,000	\$700,000	\$853,092	\$853,092	\$853,092
114	Tools and Instruments	\$534	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
115	Communication	\$265,851	\$281,200	\$321,200	\$367,329	\$367,329	\$367,329
116	Operating and Maintenance Services	\$351,611	\$283,923	\$287,923	\$291,923	\$291,923	\$291,923
117	Rental of Property	\$272,060	\$291,120	\$291,120	\$291,120	\$291,120	\$291,120
118	Hire of equipment and transport	\$7,410	\$3,300	\$6,200	\$3,300	\$3,300	\$3,300
120	Grants & Contributions	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
124	Subsidies	\$561,952	\$500,000	\$494,000	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$49,979	\$37,600	\$474,410	\$37,600	\$37,600	\$37,600
137	Insurance	\$1,225,779	\$812,700	\$752,700	\$306,731	\$306,731	\$306,731
Agency Budget Ceiling - Recurrent		\$17,281,454	\$16,638,600	\$17,076,410	\$16,742,100	\$16,742,100	\$16,742,100

CAPITAL

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$43,450	\$70,000	\$70,000	\$0		
Bonds	\$5,243,880	\$6,303,472	\$6,354,972	\$3,977,875		
External - Grants	\$3,846,601	\$15,627,188	\$15,627,188	\$14,457,181	\$3,473,456	
External - Loans	\$0	\$0	\$0	\$0		
Agency Budget Ceiling - Capital	\$9,133,931	\$22,000,660	\$22,052,160	\$18,435,056	\$3,473,456	\$0
TOTAL AGENCY BUDGET CEILING	\$26,415,384	\$38,639,260	\$39,128,570	\$35,177,156	\$20,215,556	\$16,742,100

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,175,955	\$2,115,646	\$2,115,646	\$2,230,089	\$2,230,089	\$2,230,089
102	Wages	\$133,977	\$73,759	\$73,759	\$74,497	\$74,497	\$74,497
105	Travel and Subsistence	\$74,954	\$59,619	\$79,619	\$61,619	\$61,619	\$61,619
108	Training	\$0	\$9,000	\$17,472	\$9,000	\$9,000	\$9,000
109	Office and General Expenses	\$36,856	\$32,727	\$32,727	\$32,727	\$32,727	\$32,727
110	Supplies and Materials	\$16,500	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455
113	Utilities	\$272,653	\$236,412	\$236,412	\$246,412	\$246,412	\$246,412
115	Communication	\$174,848	\$156,722	\$196,722	\$250,000	\$250,000	\$250,000
116	Operating and Maintenance	\$54,649	\$59,500	\$59,500	\$59,500	\$59,500	\$59,500
118	Hire of Equipment and Transport	\$0	\$900	\$900	\$900	\$900	\$900
120	Grants and Contribution	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
137	Insurance	\$1,196,865	\$752,700	\$692,700	\$246,731	\$246,731	\$246,731
Programme - Recurrent		\$4,440,762	\$3,815,944	\$3,824,416	\$3,530,434	\$3,530,434	\$3,530,434
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
223	Rehabilitation of Major Drains in Valley	\$234,700	\$0	\$0	\$0	\$2,037,656	
224	Project Management Unit	\$365,739	\$400,000	\$365,899	\$358,000		
227	New Marketing Entity	\$439,912	\$70,000	\$70,000	\$0		
228	Agro Processing Unit	\$370,028	\$414,472	\$414,472	\$414,472		
232	Major Repairs to Agricultural Infrac.	\$498,160	\$0	\$0	\$0		
233	Youth Agri Entrepreneurial Project	\$196,285	\$3,963,000	\$3,963,000	\$458,000		
237	Acquisition of SLBC Lands	\$0	\$0	\$51,500	\$0		
238	Management of Black Sigatoka	\$2,102,444	\$3,720,000	\$3,720,000	\$3,454,954		
239	Rehab. Of Food & Fruit Crop Subsec	\$164,766	\$0	\$0	\$0		
241	Agricultural Transformation Programme	\$336,020	\$7,916,059	\$7,916,059	\$9,136,465		
242	Promotion of Domestic Agricultural Products	\$176,424	\$0	\$34,101	\$0		
243	Expansion of Praedial Larceny	\$774,669	\$705,000	\$705,000	\$705,000		
244	Land Bank Initiative	\$0	\$0	\$0	\$138,500		
245	Implementation of Food Production Plan	\$0	\$0	\$0	\$248,332		
Prprogramme - Capital		\$5,659,146	\$17,188,531	\$17,240,031	\$14,913,723	\$2,037,656	
TOTAL PROGRAMME EXPENDITURE		\$10,099,908	\$21,004,475	\$21,064,447	\$18,444,157	\$5,568,090	\$3,530,434
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		7	7	7	7	7	7
Technical/Front Line Services		41	41	41	41	41	41
Administrative Support		7	7	7	7	7	7
Non-Established		6	6	6	6	6	6
TOTAL PROGRAMME STAFFING		61	61	61	61	61	61

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
<p>To provide administrative services to support the efficient and effective operation of the Ministry.</p> <p>To enable staff benefit from training and other public service programmes.</p> <p>Collaborate with programme heads to develop new initiatives/ proposal for crop, livestock fisheries development projects for implementation within the agricultural sector.</p> <p>Develop policy papers (geared towards the development of the agricultural sector) requested by the Minister of Agriculture.</p> <p>Obtain agricultural data from various organizations for compilation of Agricultural Statistic Table and Agric-digest.</p> <p>Monitoring and evaluation of agricultural projects implemented by the ministry to ensure implementation.</p>	<p>Agricultural Incentives Act (No. 13 of 2014) was passed on May 14, 2014</p> <p>Supervisors and Managers of the various units within the Ministry were trained in Performance Management</p> <p>Sixteen (16) Concessions were granted after the Agricultural Incentives Act was enacted on May 14, 2014</p> <p>Five (5) project proposals were submitted to external funding agencies for funding . Three (3) were approved for funding . (Land Bank, Food Production Plan, Livestock Development Project)</p>

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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.
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.
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.
To capture data from non-traditional sources by designing new data capture forms/tables for data collection by December 2015.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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	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						

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$134,510	\$110,010	\$110,010	\$115,510	\$115,510	\$115,510
105	Travel and Subsistence	\$22,459	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
109	Office and General Expenses	\$5,818	\$6,364	\$6,364	\$7,000	\$7,000	\$7,000
110	Supplies and Materials	\$2,348	\$4,091	\$4,091	\$4,200	\$4,200	\$4,200
116	Operating and Maintenance	\$10,595	\$10,000	\$10,000	\$11,000	\$11,000	\$11,000
Programme - Recurrent		\$175,729	\$144,975	\$144,975	\$152,220	\$152,220	\$152,220

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
		\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0		
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$175,729	\$144,975	\$144,975	\$152,220	\$152,220	\$152,220

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	-	-	-	-	-	-
Non-Established	-	-	-	-	-	-
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS					
Design and establishment of a MIS for collection and storage of market data and information		Database was designed for the collection of data from the St. Lucia Marketing Board which will be used by the Statistics dept within the Ministry.					
Institute a structured market assessment / research /intelligence regime to identify investment opportunities and markets for agri-entrepreneurs.							
Update commodity cost of production and farm/enterprise budgets		Database was prepared and is on Ministry Website with the various prices of commodities.					
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.							
Increasing the awareness of biological value of locally produced foods based on dietary guidelines for healthy lifestyle, through the collaborative coordination with MOH for promotional initiatives.							
Facilitate the establishment of a legislative and regulatory framework for business investment, development and survival.							
Facilitate the establishment of producer-buyer networks for increased efficiency of trading		Website awaiting to be launched.					
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Design and establishment of a MIS for collection and storage of market data and information by December 2015.							
Institute a structured market assessment/ research /intelligence regime to identify investment opportunities and markets for agric-entrepreneurs by December 2015.							
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.							
Capacity building of agri-producers in food safety, product packaging, post harvest management and farm records.							
To upgrade the current Farmer Registration Program to a Farmer Certification Programme by July 2015							
To prepare Trade information packs for the crop and livestock sub-sectors by December 2015							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of newsletters produced.	2	6	6	6	6	6	
Number of databases for commodity groups established.	1	2	2	2	1	1	
Number of production schedules developed.	25	40	40	40	40	40	
Number of training sessions in food safety management practices, product packaging, labeling and standardization	30	60	60	60	30	30	
Number of certification systems developed.	1	2	2	2	1	1	
Agricultural promotion activities undertaken	4	7	7	7	7	7	
Reports on participation in Trade related issues	2	2			2		
Trade policy information packs and training manual produced	1				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	15	20		40	60		
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns				10	10		
Commodities as a result of technical assistance from the Marketing Unit	3	4		10	15		
Information System (MIS) to access market data to increase sales of products				60	80		
Number of product dialogue platforms established				3	4		
Number of farmers certified in food safety management systems				200	300		
Percentage increase in the number of Agri-businesses established				2	3		

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,883,883	\$4,243,826	\$4,243,826	\$4,281,226	\$4,281,226	\$4,281,226
102	Wages	\$1,412,121	\$1,293,605	\$1,293,605	\$1,306,458	\$1,306,458	\$1,306,458
105	Travel and Subsistence	\$976,097	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
109	Office and General Expenses	\$45,254	\$64,707	\$60,235	\$64,707	\$64,707	\$64,707
110	Supplies and Materials	\$56,389	\$65,745	\$62,845	\$72,320	\$72,320	\$72,320
113	Utilities	\$445,395	\$274,108	\$274,108	\$325,000	\$325,000	\$325,000
114	Tools and Instruments	\$100	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
115	Communication	\$82,492	\$86,254	\$86,254	\$83,000	\$83,000	\$83,000
116	Operating and Maintenance	\$160,305	\$95,000	\$99,000	\$102,000	\$102,000	\$102,000
117	Rental of Property	\$30,500	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600
118	Hire of Equipment and Transport	\$7,410	\$2,400	\$5,300	\$2,400	\$2,400	\$2,400
132	Professional and Consultancy	\$27,350	\$17,600	\$455,410	\$17,600	\$17,600	\$17,600
Programme - Recurrent		\$7,127,297	\$7,172,545	\$7,609,883	\$7,284,011	\$7,284,011	\$7,284,011

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
254	Coconut Replanting Programme	\$96,063	\$0	\$0	\$0		
255	Development of Coffee Production				\$300,000		
Programme - Capital		\$96,063	\$0	\$0	\$300,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,223,360	\$7,172,545	\$7,609,883	\$7,584,011	\$7,284,011	\$7,284,011

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

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
<p>To use budding and grafting, air layering, direct setting, flower stock cutting, tissue culturing to increase planting material for sale to the agrarian community and public. To maintain germplasm banks.</p> <p>Surveillance, monitoring and inspection at ports of entry and areas under cultivation to minimize the risk of transfer pest and diseases into and out of Saint Lucia</p> <p>To minimize adverse effects on the quality of crop yields through laboratory diagnosis, enforcement of Crop and Plant Protection Acts and research and advisory services</p> <p>Generation and validation of technological packages, collection and processing data to improve the quality of production, post harvest and value added agricultural product</p> <p>Improve the quality of life of the farming community including women and youth, through farm visits, farmer training, farmer certification, crop monitoring and advisory services. The promotion of agriculture, school gardens and healthy nutritional habits at school.</p> <p>Provision of technical advice to agro-processors and the farming community, conducting training workshops, and evaluation of methodologies for transforming and preserving food, root, fruits and tree crops for commercial acceptability</p> <p>Identification of mechanism to dispose obsolete and toxic chemicals, enforcement of Pesticide Control Act, monitoring of agro-chemical usage, educational programme on the proper management of agrochemical</p> <p>Conduct national inventory of irrigation and drainage infrastructure, design and installation of irrigation, drainage and biodigester systems for the agrarian community and supervise farm land preparation. Establishment of soil and water conservation structures, farmer training and production of agro-met bulletin</p>	<p>The Research Lab was equipped with modern equipment and supplies. Staff was trained to use quipment. This upgrading and training have helped to further enhance the diagnostic services provided by the division.</p> <p>Technical support was provided to Agro processes in the area of quality assurance and the production processes of different raw materials to help in the enhancement of their procesing capacity.</p> <p>Three training activities on the safe handling, storage and disposal of obsolete pesticides were conducted.</p>

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To make available healthy planting material to the Agrarian community through the use of propagation and tissue culture techniques for the upcoming rainy season.

To maintain healthy germplasm banks for the production of propogation material on an annual basis by undertaking routine agronomic and husbandry practices.

To facilitate the reduction of pest and 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.

To promote agriculture and healthy nutritional habits at schools by facilitating the establishments of school gardens in all primary school with 4 years.

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.

To establish a complete datatbase of the Agrarian community by data collection and GIS technology within the next 2 years.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of planting materials produced	50	50	179,400	18500	19000	
Number of ex-situ germplasm banks mentained active collection			15 sites	15 sites	15 sites	
Number of commercial phytosanitary certificates and plant import permits issued, and number of containers inspected			2,800	2900	3000	
Number of technological packages developed			3	3	3	
Number of post harvest techniques developed			2	2	2	
Number of farmers provided with technical support services			750	800	850	
Farmers trained in pesticide use and safety/IPM methods			20	30	40	
Number of irrigation systems installed on farms			25	25	25	
Length (Km) of drains constructed and maintained			1km	1.5km	2km	
Number of greenhouses installed			10	10	10	
% completion of agrarian database			50%	100%		
No of functioning school garden established			10	20	30	

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
(Planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Acreage established as a result of distribution of fruit and tree crop germplasm			200 acres	250 acres	250 acres	
Planting material distributed to farmers and the public			10000 plants	11000 plants	12000 plants	
Percentage reduction of exotic pest and disease into the country			40%	45%	50%	
Percentage increase in crop production for local and export markets			20%	20%	20%	
Percentage increase in technological adaptation			20%	20%	20%	
Percentage increase incomes of small farmers, and rural enterprises			25%	25%	25%	
Percentage reduction in domestic pre and post harvest losses			25%	20%	15%	
Reduced reported medical cases of chemical accidents			55%	60%	70%	
Percentage increase in agricultural production due to irrigation infrastructure installed on farm (from selected farmers)			3%	4%	5%	
Percentage increase in agricultural production due to irrigation infrastructure installed on farm (from selected farmers)			3%	7%	7%	
Percentage increase in agricultural production due to Agricultural Engineering Interventions in project areas			5%	7%	10%	
Percentage increase in vegetable production owing to dry season due to protected agriculture			5%	7%	10%	

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 13 LIVESTOCK DEVELOPMENT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
102	Wages	\$481,261	\$412,392	\$412,392	\$416,112	\$416,112	\$416,112
105	Travel and Subsistence	\$256,569	\$305,082	\$305,082	\$305,082	\$305,082	\$305,082
109	Office and General Expenses	\$23,800	\$18,182	\$18,182	\$15,580	\$15,580	\$15,580
110	Supplies and Materials	\$149,464	\$84,436	\$84,436	\$100,000	\$100,000	\$100,000
113	Utilities	\$96,904	\$67,990	\$67,990	\$96,218	\$96,218	\$96,218
114	Tools and Instruments	\$0	\$600	\$600	\$600	\$600	\$600
115	Communication	\$4,751	\$25,495	\$25,495	\$21,600	\$21,600	\$21,600
116	Operating and Maintenance	\$44,987	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
117	Hire of Equipment and Transport	\$241,560	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520
Programme - Recurrent		\$2,524,167	\$2,392,065	\$2,392,065	\$2,513,563	\$2,513,563	\$2,513,563

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Meat Processing Facility	\$3,325,771	\$2,869,000	\$2,869,000			
222	Livestock Sector Repositioning Programme	\$0	\$0	\$0	\$1,258,295		
	Commissioning of Meat Processing Plant				\$312,938		
Programme - Capital		\$3,325,771	\$2,869,000	\$2,869,000	\$1,571,233	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,849,938	\$5,261,065	\$5,261,065	\$4,084,796	\$2,513,563	\$2,513,563

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
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	24	24	24
TOTAL PROGRAMME STAFFING	50	50	50	50	50	50

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Establishment of Artificial Insemination program (Ruminants and Swine)	Artificial Insemination Program proposal written
Produce and Distribute improved blood lines to selected producers for breeding purposes	Livestock Development Project Approved (Artificial Insemination is one of the components of the project)
Establish regional clinic and surveillance programs	Scholarships sourced for training in basic epidemiology and risk analysis in animal health. (program to commence in late March to early April 2015)
Establishment of action plan to determine the epidemiological status of local animal population (livestock)	MOU signed with UWI Trinidad to commence work in disease surveillance and clinics, training in diseases diagnosis
Conduct surveys on endemic and exotic disease pest and establish effective control measures on these pests	Semen has been purchased and is awaiting shipment to initiate Artificial Insemination
Establish joint surveillance programs with other agencies such as (Health and Forestry)	Two (2) officers were trained in animal disease and surveillance
Source training programs to build capacity in disease surveillance and diagnostics	Livestock Development Project Approved (Artificial Insemination is one of the components of the project)
Establish a livestock certification program for local farmers	
Inspection and certification of farms and all locally produced and imported meats and meat products of all types	Livestock Production and Production systems standards have been established with the SLBS.
Training of producers in Good Agricultural Practices	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Establishment of Artificial Insemination program Ruminants and Swine at Beausejour by June 2015
Produce and Distribute improved blood lines to selected producers for breeding purposes through AI and the established breeding programme at Beausejour by December 2015
Establish regional clinic and surveillance programs
Establishment of action plan to determine the epidemiological status of local animal population, through the assistance of UWI by June 2015.
Conduct surveys on endemic and exotic disease pest and establish effective control measures on these pests, with the assistance of UWI, ongoing.
Establish joint surveillance programs with other agencies, Ongoing
Establish a livestock certification program for local farmers , by December 2015
Training of producers in Good Agricultural Practices through on farm visits and seminars ongoing

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for feeding breeding purposes	89	95	100	110	120	130
Number of animals being artificially inseminated (swine) at Beausejour	30	47	50	50	55	60
Number of farmer training workshops undertaken		2	2	2	2	2
Number of clinic and surveillance programs to be undertaken		1	1	1	1	1
Number of diseases (endemic, exotic, zoonotic) to be surveyed		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	350	400
Number of broiler farms and farmers certified				20	40	60
Number of reports of endemic and enzootic diseases				20	10	0
Percentage of meat and meat products that has been inspected and certified			100%	100%	100%	100%
Percentage Increase in local market share for poultry		25%	35%	40%	45%	48%
Percentage increase in local market share for swine		40%	40%	40%	45%	50%
Percentage increase of local market share in small ruminants			5%	5%	8%	10%

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$987,127	\$1,026,164	\$1,026,164	\$1,076,738	\$1,076,738	\$1,076,738
102	Wages	\$243,134	\$277,649	\$277,649	\$280,121	\$280,121	\$280,121
105	Travel and Subsistence	\$205,387	\$254,664	\$254,664	\$255,878	\$255,878	\$255,878
109	Office and General Expenses	\$10,548	\$10,000	\$10,000	\$11,000	\$11,000	\$11,000
110	Supplies and Materials	\$13,665	\$20,000	\$20,000	\$16,000	\$16,000	\$16,000
113	Utilities	\$147,787	\$121,490	\$121,490	\$185,462	\$185,462	\$185,462
114	Tools and Instruments	\$434	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
115	Communication	\$3,760	\$12,729	\$12,729	\$12,729	\$12,729	\$12,729
116	Operating and Maintenance	\$75,075	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
124	Subsidies	\$561,952	\$500,000	\$494,000	\$500,000	\$500,000	\$500,000
137	Insurance	\$28,914	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Programme - Recurrent		\$2,277,785	\$2,353,696	\$2,347,696	\$2,468,928	\$2,468,928	\$2,468,928

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
219	Fish Development Programme	\$9,500	\$1,133,000	\$1,133,000	\$1,118,207	\$1,435,800	
220	Mari-Culture Development Programme	\$43,450					
221	Fishermen Infrastructure Development	\$0	\$810,129	\$810,129	\$531,893		
Prprogramme - Capital		\$52,950	\$1,943,129	\$1,943,129	\$1,650,100	\$1,435,800	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,330,735	\$4,296,825	\$4,290,825	\$4,119,028	\$3,904,728	\$2,468,928

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		19	19	19	18	18	18
Administrative Support		3	3	3	4	4	4
Non-Established		21	21	21	21	21	21
TOTAL PROGRAMME STAFFING		45	45	45	45	45	45

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
To structure and support an effective and efficient institutional framework that in cooperation and collaboration with private and public sector organizations, civil society regional and international agencies will successfully implement and monitor the National Fisheries Plan	Maintained 10 FADS , one off each district islandwide
To formally and effectively include all fishery and fishery -resource related stakeholders in the decision-making process	Developed National Vocational Qualifications in "Boating operations and safety for fishers operating a fishing vessel
To support fishers in improving their incomes by identifying and supporting the implementation of initiatives aimed at increasing profitability	12m or less" and trained staff and partners as facilitators of Competency Based Education.
To maintain marine and freshwater fisheries at a sustainable level through an ecosystem approach that takes into account the potential negative impacts from global climate	Trained fifteen (15) Fishers in boating operations and safety.
To increase the contribution of fish farming to socio-economic growth, food security, the income diversification strategy of small scale farmers and national development.	Created the environment to support the availability of five (5) new seamoss products on the market.
To provide the onshore support services, including infrastructure needed by an efficient, effective and profitability fish catching sector.	Registered one hundred and thirty-two (132) new fishers, and eighty (86) new vessels were granted licenses to fish.
To improve the fisheries governance through education, information, communications and research	Lesson Plans and Manuals were developed for fish processing and handling.
To increase the Knowledge, Attitudes and Practices of internal and external stakeholders through trainings and transfer of information technologies for increase compliance with fisheries regulations.	Manual on Sustainable Seamoss production was prepared;
	Launch of National vocational qualification in sustainable seamoss production.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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	
Number of fisherfolk trained in maintaining fish quality and safety standards			100	100	100	
Number of fisherfolk trained in maintaining fish quality and safety standards			35	50	70	
Annual fishing community meetings held at each major fish landing site			300	300	300	
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear			20	20	10	
Number of fishers trained in new fishing techniques near FADs			30	20	20	
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%		60%
Percentage of fishers trained in new fishing techniques and put the techniques into practice			60%	60%		60%
Level of compliance of fishery conservation measures by persons who participated in the community meetings			10%	10%		10%
Percentage of fishers who participated in the diamond back squid fishing activities			5%	5%		5%

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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 of Agriculture sector and the general public (key words - archives, recording, media, etc).

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$167,743	\$192,382	\$192,382	\$202,002	\$202,002	\$202,002
105	Travel and Subsistence	\$10,425	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
109	Office and General Expenses	\$7,087	\$10,000	\$9,000	\$11,000	\$11,000	\$11,000
110	Supplies and Materials	\$299	\$1,091	\$1,091	\$1,200	\$1,200	\$1,200
116	Operating and Maintenance	\$6,000	\$7,423	\$7,423	\$7,423	\$7,423	\$7,423
Programme - Recurrent		\$191,554	\$223,498	\$222,498	\$234,227	\$234,227	\$234,227

CAPITAL

Code	Project Title	2013/14 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		\$191,554	\$223,498	\$222,498	\$234,227	\$234,227	\$234,227

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

Category	2013/14 Actual	2014/15 Budget	2015/16 Budget	2016/17 Forward	2017/18 Forward
Executive/Managerial	1	1	-	-	2
Technical/Front Line Services	3	3	4	4	4
Administrative Support	2	2	2	2	2
Non-Established	-	-	-	-	-
TOTAL PROGRAMME STAFFING	6	6	6	6	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Conduct interviews with professionals from within the sector on the programmes and policies being implemented.	167 radio and television interviews were conducted in 2014
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.	5 Public Relations plans were prepared in 2014
Provide coverage of activities using audio, video and photographic equipment.	Coverage was provided for 74 agricultural activities

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of television and radio interviews conducted	153	153		153	153	
Number of public Service Announcements and year-in-reviews produced	6	6		6	6	
Number of agricultural activities at which coverage will be provided	90	90		90	90	
Number of books, journals, periodicals, photographs and videos catalogued	945	945		945	945	
Number of public relation plans prepared	5	5		5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of farmers and the general public with television and radio programmes						
Number of participants attending Special Events						
Number of persons utilizing library resources including books, journals, periodicals, videos						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 19 COOPERATIVES

PROGRAMME OBJECTIVE: To facilitate the development of the co-operatives sector and its members through education, the establishment of policies and guidelines, and the provision of a regulatory environment to facilitate the development of the sector.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$440,469	\$432,104	\$432,104	\$455,026	\$455,026	\$455,026
105	Travel and Subsistence	\$70,386	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
106	Hosting and Entertainment	\$2,700	\$0	\$0	\$0	\$0	\$0
108	Training	\$2,450	\$3,682	\$3,682	\$3,600	\$3,600	\$3,600
109	Office and General Expenses	\$5,525	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091
116	Operating and Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
132	Professional and Consultancy	\$22,629	\$20,000	\$19,000	\$20,000	\$20,000	\$20,000
Programme - Recurrent		\$544,159	\$535,877	\$534,877	\$558,717	\$558,717	\$558,717

CAPITAL

Code	Project Title	2013/14 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		\$544,159	\$535,877	\$534,877	\$558,717	\$558,717	\$558,717

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	5	5	5	4	4	4
Administrative Support	3	3	3	4	4	4
Non-Established						
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Creation of synergies among stakeholders aimed at building capacity within the agricultural, fishing, poultry production industries.	Training workshops conducted for supervisory committee members and board members
Transform the image of the department into a more professional provider of regulatory services	Assisted in computerization of accounts and standardization of operations of fisher co-operatives
Facilitate the organization of national /secondary bodies for co-operatives	Assisted in the formation of the umbrella or secondary organization for farmers co-operatives (National Farmers Agri-Business Co-operative Ltd.) Consultation held on both the Co-operative Societies Act and Regulations
Facilitate the education /training of co-operatives personnel to improve safety and soundness.	Establishment of the Managers' Forum for fishers co-operatives
To improve the productivity and efficiency with which the regulatory/supervisory function is executed	Revitalization of secondary body - Saint Lucia Fisherfolk Co-operative Society Ltd.
Promote the co-op business model as the ideal for poverty alleviation, job creation and revitalization of inactive societies by March 2015	Preparation of Training Manual for Supervisory Committee

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Develop formal performance measurement ratios for non-fictional co-operatives and friendly societies by facilitating forms to influence the standardization of operational procedures and reporting tools by June 2015.

Facilitate the enactment of the Harmonized Co-operative Societies Bill through consultations and reviews by June 2015.

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.

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Co-operatives provided with training and technical assistance				24		
Number of Co-operatives examined and inspected				24		
Number of Co-operative societies monitored				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%		
Number of co-operatives that can pay dividends and patronage refunds				>60%		
Number of Co-operatives successfully making a trading profit				>60%		
Percentage of Cooperatives successfully conducting business						

ESTIMATES 2015 - 2016

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

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211 Building & Infrastructure	212 Plant Machinery & Equipment	221 Land	223 Other Non- Produced Asset	291 Salary & Allowances	292 Wages & Allowances	293 Stationery Supplies and Materials	294 Utilities	295 Consultancy Feasibility & Tendering	296 Rental	297 Grants Contributions and Subventions	298 Operating and Maintenance	299 Training	Total
Project Management Unit Establishment of Agro Processing Facility					289,060		20,000		28,940				20,000	358,000
Youth Agri-Entrepreneurial Project	250,000				271,800		24,547	63,969				54,156		414,472
Management of Black Sigatoka					121,870		57,000					25,000	4,130	458,000
Agriculture Transformation Programme	6,679,900				863,760		2,464,994	16,000	5,000	73,200		32,000		3,454,954
Praedial Larceny Project					115,200		1,666,061		290,372			50,000	334,932	9,136,465
Land Bank Initiative		22,500			602,682		30,918	30,000		14,400		20,000	7,000	705,000
Implementation of Food Production Plan		15,000	27,850	13,700			2,500		63,500					138,500
Development of Coffee Production		5,000	18,000		38,600	23,320	93,710		21,800				76,272	248,332
Livestock Development Programme	797,012	367,869	4,075				165,780	3,300	15,000			19,000	12,000	300,000
Commissioning of the Meat Processing Plant		312,938											89,339	1,258,295
Fisheries Development Programme	101,075	303,764			26,882		130,235		257,542	27,616	48,388	15,094	202,235	312,938
Fisheries Infrastructure Development in Praslin and Savannes Bay	531,893													1,118,207
Agency Total	8,359,880	1,027,071	49,925	13,700	2,329,854	73,320	4,655,745	118,645	682,154	115,216	48,388	215,250	745,908	18,435,056

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		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
	Permanent Secretary	1	1	112,320	1	1	117,936
	Administrative Secretary	1	0	0	1	0	0
	Snr. Administrative Secretary	2	2	95,246	2	2	100,008
	Allowances			36,477			36,477
	Total	5	4	337,184	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	73,910	1	1	77,606
	Accountant III, II, I	3	3	176,897	3	3	185,742
	Assistant Accountant II, I	3	3	112,710	3	3	118,346
	Account Clerks III, II, I	10	7	147,190	10	7	154,550
	Allowances			1,585			1,585
	Total	17	14	512,292	17	14	537,829
	Allowances						
	Acting			1,585			1,585
				1,585			1,585
	General Administration Services						
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Human Resource Officer III, II, I	1	1	68,779	1	1	72,218
	Administrative Assistant	1	1	51,583	1	1	54,163
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Executive Officer	1	1	32,589	1	1	34,218
	Secretary IV, III, II, I	2	2	73,279	2	2	76,944
	Clerk/Typist	8	8	144,758	8	8	151,997
	Clerks III, II, I	3	3	71,390	3	3	74,960
	Receptionist II, I	2	2	36,190	2	2	41,591
	Office Assistant II, I	5	3	46,722	5	3	49,058
	Driver	3	2	42,588	3	2	44,717
	Allowances			3,780			3,780
	Total	28	25	713,600	28	25	752,685
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Policy Development and Analysis						
	Chief Agricultural Planning Officer	1	1	70,040	1	1	73,541
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances						11,816
	Total	2	2	88,135	2	2	104,357
	Allowances						
	Acting						11,816
							11,816

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Monitoring and Evaluation						
	Economist III, II, I	2	1	66,348	2	1	69,665
	Total	2	1	66,348	2	1	69,665
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	280,155	7	7	294,163
	Statistician III, II, I	1	1	51,584	1	1	54,163
	Information System Manager	1	1	66,348	1	1	69,665
	Total	9	9	398,087	9	9	417,991
	Programme Total	63	55	2,115,646	64	55	2,230,089
Marketing	International and Regional Marketing						
	Marketing Specialist III, II, I	1	1	66,348	1	1	69,665
	Agricultural Officer IV, III, II, I	1	1	43,662	1	1	45,845
	Total	2	2	110,010	2	2	115,510
	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	110,010	3	2	115,510
Crop Development	Planting Materials Production						
	Director of Agricultural Services	1	1	98,280	1	1	103,194
	Secretary III, II, I	1	1	46,542	1	1	26,184
	Laboratory Technician III, II, I	1	1	32,589	1	1	34,218
	Manager, Agricultural Stations	1	1	66,348	1	1	69,665
	Farm Management III, II, I	1	0	0	1	0	0
	Agricultural Officer IV, III, II, I	2	2	72,651	2	2	76,284
	Horticulturist III, II, I	2	2	118,202	2	2	100,008
	Clerk	1	1	24,937	1	1	26,184
	Allowance			6,000			6,000
	Total	10	9	465,549	10	9	441,737
	Allowances						
	Special			6,000			6,000
				6,000			6,000
	Plant Health						
	Crop Protection Officer III, II, I	4	4	225,336	4	4	236,603
	Agricultural Officer III, II, I	9	8	301,217	9	8	316,278
	Total	13	12	526,553	13	12	552,881
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	70,042	1	1	73,541
	Agronomist III, II, I	1	1	51,584	1	1	54,163
	Agricultural Officer III, II, I	1	1	32,589	1	1	34,218
	Clerk/Typist	1	1	20,796	1	1	21,834
	Total	4	4	175,011	4	4	183,756

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Extension and Advisory Services						
	Chief Extension Officer	1	1	70,039	1	1	73,541
	Farm Improvement Officer II, I	1	1	51,584	1	1	54,163
	Senior Field Officer III, II, I	1	1	62,656	1	1	65,789
	Agricultural Officer IV, III, II, I	39	38	1,545,541	39	38	1,456,829
	Secretary IV, III, II, I	1	1	32,589	1	1	38,472
	Driver	2	2	33,306	2	2	34,971
	Total	45	44	1,795,715	45	44	1,723,765
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	162,675	5	3	178,275
	Agricultural Engineer III, II, I	2	2	132,696	2	2	139,331
	Farm Improvement Officer II, I	1	1	55,544	1	1	58,321
	Senior Field Officer III, II, I	1	1	55,544	1	1	58,321
	Agricultural Officer IV, III, II, I	19	18	645,446	19	18	705,447
	Laboratory Technician III, II, I	1	1	43,661	1	1	45,845
	Storekeeper	1	1	26,557	1	1	27,885
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist III, II, I	1	1	51,584	1	1	54,163
	Allowance			23,118			23,118
	Total	33	28	1,196,825	33	28	1,290,706
	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	51,584	1	1	54,163
	Agricultural Officer IV, III, II, I	1	1	32,589	1	1	34,218
	Laboratory Technician III, II, I	1	0	0	1	0	0
	Total	3	2	84,173	3	2	88,381
	Programme Total	109	99	4,243,826	109	99	4,281,226
Livestock Development	Production of Breeding Stock						
	Deputy Director of Agri Services	1	1	32,772	1	1	77,606
	Secretary III, II, I	1	1	24,937	1	1	29,966
	Agricultural Officer IV, III, II, I	1	1	32,590	1	1	34,218
	Total	3	3	90,299	3	3	141,790
	Animal Health						
	Chief Veterinary Officer	1	1	70,039	1	1	73,541
	Veterinary Officer III, II, I	2	1	62,657	2	1	65,790
	Animal Husbandry Officer III, II, I	1	1	51,584	1	1	54,163
	Agricultural Officer III, II, I	9	9	371,081	9	9	377,725
	Allowance			1,574			1,575
	Total	13	12	556,935	13	12	572,794

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting			1,574			1,575
				1,574			1,575
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	51,584	1	1	54,163
	Animal Nutritionist III, II, I	1	1	55,544	1	1	58,322
	Livestock Extension Officer III, II, I	3	3	162,674	3	3	170,808
	Laboratory Technician III, II, I	1	1	43,661	1	1	45,844
	Laboratory Assistant II, I	1	1	21,515	1	1	22,591
	Agricultural Officers IV, III, II, I	3	3	123,808	3	3	117,874
	Total	10	10	458,786	10	10	469,602
	Beausjour Livestock Station						
	Manager Agricultural Station	1	1	66,348	1	1	68,665
	Total	1	1	66,348	1	1	68,665
	Programme Total	27	26	1,172,368	27	26	1,252,851
Fisheries Development	Fisheries Programme						
	Administration						
	Chief Fisheries Officer	1	1	73,910	1	1	77,606
	Deputy Chief Fisheries Officer	1	1	70,039	1	1	73,541
	Fisheries Biologist III, II, I	1	1	58,966	1	1	61,614
	Fisheries Officer II, I	1	1	51,584	1	1	54,163
	Senior Executive Officer	1	1	43,660	1	1	45,845
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Clerks	2	2	43,031	2	2	45,183
	Allowance			8,800			8,800
	Total	8	8	374,927	8	8	392,936
	Allowances						
	Acting			8,800			8,800
				8,800			8,800
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	51,583	1	1	54,163
	Fisheries Assistant III, II, I	4	4	141,250	4	4	148,313
	Total	5	5	192,833	5	5	202,476
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	229,922	7	7	241,419
	Total	7	7	229,922	7	7	241,419
	Marine Resource Management						
	Fisheries Biologist III, II, I	4	3	176,898	4	3	185,744
	Total	4	3	176,898	4	3	185,744
	Fisheries Data Management						
	Fisheries Biologist III, II, I	1	1	51,584	1	1	54,163
	Total	1	1	51,584	1	1	54,163
	Programme Total	25	24	1,026,164	25	24	1,076,738

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Information Management & Dissemination	Public Information Services						
	Information Officer	1	1	51,584	1	1	54,163
	Information Technician III, II, I	1	1	32,589	1	1	34,218
	Information Assistant III, II, I	3	2	65,177	3	2	68,437
	Clerk/Typist	1	1	18,095	1	1	19,000
	Total	6	5	167,445	6	5	175,818
	Documentation and Library Services						
	Library Assistant III, II, I	1	1	24,937	1	1	26,184
	Total	1	1	24,937	1	1	26,184
	Programme Total	7	6	192,382	7	6	202,002
Co-operatives	Policy and Planning						
	Registrar of Co-operatives	1	1	73,910	1	1	77,606
	Deputy Registrar	1	1	62,657	1	1	65,790
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Office Assistant	1	1	17,375	1	1	18,243
	Total	4	4	186,531	4	4	195,857
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	5	5	227,493	5	5	238,868
	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	9,048	2	1	11,269
	Clerk/Typist	1	0	0	1	0	0
	Allowances			9,032			9,032
	Total	14	6	245,573	14	6	259,169
	Allowances						
	Acting			9,032			9,032
				9,032			9,032
	Programme Total	18	10	432,104	18	10	455,026
	AGENCY TOTAL	252	222	9,292,500	253	222	9,613,442

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	General Administration Services						
	Parking Attendant	1	1	18,088	1	1	18,269
	Cleaner	2	2	15,084	2	2	15,235
	Office Assistant	2	2	22,499	2	2	22,724
	Office Assistant/Driver	1	1	18,088	1	1	18,269
	Total	6	6	73,759	6	6	74,497
Programme Total		6	6	73,759	6	6	74,497
Crop Development	Planting Materials Production						
	Budder	2	1	20,327	2	1	20,530
	Clerk	1	1	26,237	1	1	26,499
	Foreman	1	1	20,507	1	1	20,712
	Labourer	34	33	423,723	34	33	427,960
	Nursery Worker	5	5	62,503	5	5	63,128
	Watchman	10	8	115,719	10	8	116,876
	Waterier	1	1	12,150	1	1	12,272
	Maintenance Man	1	1	24,053	1	1	24,294
	Office assistant	1	1	14,668	1	1	14,815
	Total	56	52	719,887	56	52	727,086
	Technology Generation and Adaptation						
	Labourer/Driver	1	1	14,530	1	1	14,675
	Cleaner	3	3	39,164	3	3	39,556
	Labourer	1	1	12,150	1	1	12,272
	Office Attendant	1	0	0	1	0	0
	Total	6	5	65,844	6	5	66,503
	Extension and Advisory Services						
	Cleaner	6	6	48,628	6	6	49,114
	Driver	2	2	36,918	2	2	37,287
	Office Assistant	4	1	14,668	4	1	14,815
	Office Attendant III	7	7	90,980	7	7	91,890
	Watchman	3	3	31,715	3	3	32,032
	Total	22	19	222,909	22	19	225,138
	Watershed Management						
	Handyman	2	2	29,491	2	2	29,786
	Labourer	3	2	31,982	3	2	32,302
	Maintenance Supervisor	1	1	29,491	1	1	29,786
	Mason	1	1	21,994	1	1	22,214
	Pump Operator	2	2	39,825	2	2	40,223
	Tractor Operator	1	1	24,928	1	1	25,177
	Watchman	6	6	107,253	6	6	108,243
	Total	16	15	284,964	16	15	287,731
Programme Total		100	91	1,293,604	100	91	1,306,458
Livestock Development	Production of Breeding Stock						
	Janitor	1	1	12,150	1	1	12,272
	Stockman	6	6	90,217	6	6	90,917
	Tick Technician	1	1	27,226	1	1	27,498
	Tractor Operator	1	1	21,850	1	1	22,069
	Watchman	7	7	102,291	7	7	103,314
	Total	16	16	253,734	16	16	256,070

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Animal Health						
	Cleaner	1	1	27,226	1	1	27,498
	Driver	1	1	35,910	1	1	36,067
	Tick Technician	1	1	27,226	1	1	27,498
	Field Technician	1	1	27,226	1	1	27,498
	Total	4	4	117,588	4	4	118,561
	Livestock Production Support						
	Cleaner	3	3	25,501	3	3	25,756
	Watchman	1	1	15,569	1	1	15,725
	Total	4	4	41,070	4	4	41,481
	Programme Total	24	24	412,392	24	24	416,112
Fisheries Development	Fisheries Programme						
	Administration						
	Office Attendant	1	1	14,668	1	1	14,815
	Domestic Assistant	1	1	12,067	1	1	12,188
	Watchman	1	1	17,191	1	1	17,363
	Total	3	3	43,926	3	3	44,366
	Marine & Freshwater Aquaculture						
	Ponds Attendants	3	3	40,877	3	3	41,286
	Watchman	1	1	12,418	1	1	12,542
	Total	4	4	53,295	4	4	53,828
	Fisheries Extension						
	Fisheries Warden	1	1	21,508	1	1	21,723
	Total	1	1	21,508	1	1	21,723
	Fisheries Data Management						
	Data Entry Clerk	3	3	59,375	3	3	59,969
	Data Collector	10	10	99,544	10	10	100,235
	Total	13	13	158,919	13	13	160,204
	Programme Total	21	21	277,648	21	21	280,121
	AGENCY TOTAL	151	142	2,057,403	151	142	2,077,188

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4201	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,940,987	\$1,851,475	\$1,848,610	\$1,834,794	\$1,834,794	\$1,834,794
	Recurrent Expenditure	\$1,768,512	\$1,851,475	\$1,848,610	\$1,834,794	\$1,834,794	\$1,834,794
	Capital Expenditure	172,475	0	0	0	0	0
4202	COMMERCE AND INDUSTRY	\$1,010,343	\$4,506,455	\$4,507,947	\$4,088,138	\$2,513,463	\$2,513,463
	Recurrent Expenditure	\$464,387	\$2,497,195	\$2,498,687	\$2,513,463	\$2,513,463	\$2,513,463
	Capital Expenditure	\$545,956	\$2,009,260	\$2,009,260	\$1,574,675	\$0	\$0
4203	CONSUMER AFFAIRS	\$15,024,853	\$5,006,125	\$4,990,198	\$8,941,505	\$8,941,505	\$8,941,505
	Recurrent Expenditure	\$14,753,178	\$5,006,125	\$4,990,198	\$8,941,505	\$8,941,505	\$8,941,505
	Capital Expenditure	\$271,675	\$0	\$0	\$0	\$0	\$0
4204	SMALL ENTERPRISE DEVELOPMENT UNIT	\$691,092	\$616,827	\$636,702	\$720,305	\$646,505	\$646,505
	Recurrent Expenditure	\$674,973	\$616,827	\$636,702	\$646,505	\$646,505	\$646,505
	Capital Expenditure	16,119	0	0	73,800	0	0
4205	DOCUMENTATION & INFORMATION	\$108,664	\$103,215	\$103,215	\$109,247	\$109,247	\$109,247
	Recurrent Expenditure	\$108,664	\$103,215	\$103,215	\$109,247	\$109,247	\$109,247
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4207	INVESTMENT COORDINATION	\$333,932	\$131,463	\$128,888	\$317,186	\$217,186	\$217,186
	Recurrent Expenditure	\$62,981	\$131,463	\$128,888	\$217,186	\$217,186	\$217,186
	Capital Expenditure	270,952	0	0	100,000	0	0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$19,109,870	\$12,215,560	\$12,215,560	\$16,011,175	\$14,262,700	\$14,262,700
Ministry/Agency Budget Ceiling - Recurrent		\$17,832,694	\$10,206,300	\$10,206,300	\$14,262,700	\$14,262,700	\$14,262,700
Ministry/Agency Budget Ceiling - Capital		\$1,277,176	\$2,009,260	\$2,009,260	\$1,748,475	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	9	10	11	11	11
Technical/Front Line Services	30	31	34	32	32	32
Administrative Support	19	19	18	17	17	17
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	62	61	64	62	62	62

ESTIMATES 2015 - 2016

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

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$2,857,503	\$2,978,598	\$2,978,598	\$3,244,952	\$3,244,952	\$3,244,952
102	Wages	\$14,330	\$12,349	\$12,349	\$12,810	\$12,810	\$12,810
105	Travel and Subsistence	\$318,925	\$364,091	\$364,091	\$344,003	\$344,003	\$344,003
108	Training	\$14,682	\$5,000	\$7,500	\$13,000	\$13,000	\$13,000
109	Office & General Expenses	\$38,672	\$37,094	\$31,134	\$24,700	\$24,700	\$24,700
110	Supplies and Materials	\$49,439	\$39,950	\$30,035	\$32,399	\$32,399	\$32,399
113	Utilities	\$250,346	\$247,084	\$247,084	\$235,282	\$235,282	\$235,282
115	Communication Expenses	\$94,474	\$93,635	\$93,635	\$82,894	\$82,894	\$82,894
116	Operating and Maintenance Services	\$47,157	\$67,816	\$68,416	\$67,050	\$67,050	\$67,050
117	Rental	\$7,510	\$0	\$3,225	\$0	\$0	\$0
118	Hire of Equipment and Transport	\$1,010	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$1,230,800	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210
124	Subsidies	12,652,774	3,000,000	3,000,000	7,000,000	7,000,000	7,000,000
132	Professional & Consultancy Services	\$216,997	\$235,074	\$212,638	\$80,200	\$80,200	\$80,200
137	Insurance	\$4,150	\$3,899	\$3,899	\$3,700	\$3,700	\$3,700
139	Miscellaneous Expenses	\$33,926	\$0	\$31,986	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$17,832,694	\$10,206,300	\$10,206,300	\$14,262,700	\$14,262,700	\$14,262,700

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
GoSL - Local Revenue	-	\$301,176	301,176	0	0	0
GoSL - Bonds	\$1,277,176	-	-	667,156	0	0
Grants	-	\$1,708,084	1,708,084	1,081,319	-	-
Loans	-	-	0	0	0	0
Agency Budget Ceiling - Capital	\$1,277,176	\$2,009,260	\$2,009,260	\$1,748,475	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$19,109,870	\$12,215,560	\$12,215,560	\$16,011,175	\$14,262,700	\$14,262,700

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,023,615	\$1,054,790	\$1,054,790	\$1,194,635	\$1,194,635	\$1,194,635
102	Wages	\$14,330	\$12,349	\$12,349	\$12,810	\$12,810	\$12,810
105	Travelling and Subsistence	\$42,383	\$51,200	\$51,200	\$51,524	\$51,524	\$51,524
108	Training	\$9,821	\$5,000	\$7,500	\$13,000	\$13,000	\$13,000
109	Office and General Expenses	\$20,082	\$19,854	\$16,054	\$9,000	\$9,000	\$9,000
110	Supplies and Materials	\$22,647	\$20,700	\$15,935	\$17,499	\$17,499	\$17,499
113	Utilities	\$250,346	\$247,084	\$247,084	\$235,282	\$235,282	\$235,282
115	Communication	\$94,474	\$93,635	\$93,635	\$82,894	\$82,894	\$82,894
116	Operating and Maintenance Services	\$43,712	\$49,590	\$49,690	\$37,950	\$37,950	\$37,950
118	Hire of Equipment and Transport	\$1,010	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
132	Professional and consultancy services	\$141,942	\$141,874	\$141,874	\$25,000	\$25,000	\$25,000
137	Insurance	\$4,150	\$3,899	\$3,899	\$3,700	\$3,700	\$3,700
139	Miscellaneous	-	\$0	\$3,100	\$0	\$0	\$0
Programme - Recurrent		\$1,768,512	\$1,851,475	\$1,848,610	\$1,834,794	\$1,834,794	\$1,834,794

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

SECTION 2: PROGRAMME DETAILS

CAPITAL

Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
217	Development of Services Sector	\$151,367	\$0	\$0	\$0	\$0	\$0
218	Establishment of Databases	\$21,108	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$172,475	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,940,987	\$1,851,475	\$1,848,610	\$1,834,794	\$1,834,794	\$1,834,794

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	4	3	3	4	4	4
Technical/Front Line Services	2	2	5	5	5	5
Administrative Support	16	16	15	14	14	14
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	24	23	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Expansion of database to administer fiscal incentives and trade licences	80% complete. Will be completed by the end of the financial year.
Development of consumer complaints database	Was not funded.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Development of Consumer Complaints Database by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of trade licence applications processed	0	0	0	110	110	110
Number of fiscal incentive applications processed						
Number of policy papers submitted to Cabinet	60	38	40	40	40	40
Number of reports generated	0	0	0	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of new investments		0	0	28	28	28
Trade licence fees collected		\$ 90,000	\$ 142,000	\$142,000	\$142,000	\$142,000
Number of Cabinet Conclusions generated						

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	385,237	\$415,823	\$415,823	\$436,616	\$436,616	\$436,616
105	Travelling And Subsistence	51,639	\$62,612	\$62,612	\$64,837	\$64,837	\$64,837
108	Training	800	-	-	-	-	-
109	Office and General Expenses	3,025	\$3,150	\$2,500	\$3,500	\$3,500	\$3,500
110	Supplies and Materials	3,387	\$1,800	\$1,800	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	0	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210
132	Professional and Consultancy Services	17,400	\$24,600	\$24,600	\$16,800	\$16,800	\$16,800
139	Miscellaneous	2,900	-	2,142	-	-	-
Programme - Recurrent		464,387	\$2,497,195	\$2,498,687	\$2,513,463	\$2,513,463	\$2,513,463
CAPITAL							
Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
205	Industrial Development Assistance	\$54,000	-	-	200,000	-	-
228	National Trade Export Promotion Agency	\$300,000	-	-	-	-	-
230	Trade Information System	-	-	-	-	-	-
231	Business Incubation Programme	\$119,166	-	-	-	-	-
232	Indigenous Natural Dyes and Pigment	-	\$92,500	92,500	-	-	-
233	E-Commerce Policy and Strategy	34,004	-	-	-	-	-
234	Vendor Development Programme	\$38,787	-	-	-	-	-
235	National Export Development Strategy	-	\$830,000	\$830,000	950,000	-	-
236	Trade Logistics Project in the Caribbean	-	\$1,086,760	\$1,086,760	-	-	-
237	Enhancing St. Lucia's Trading Environment	-	-	-	424,675	-	-
Programme - Capital		\$545,956	\$2,009,260	\$2,009,260	\$1,574,675	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,010,343	\$4,506,455	\$4,507,947	\$4,088,138	\$2,513,463	\$2,513,463

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1	1
Non-Established							
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7	7

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS				
Review and implement Private Sector Development Strategy (PSDS)			Assistance from ACP was sought to develop the strategy. The ACP has indicated its willingness to assist. The ToRs to undertake the project has been forwarded to the organisation. Ministry is awaiting feedback.				
Technical assistance to manufacturing firms in the areas of marketing and product development			Ongoing. Facilitated the establishment of a Photo Voltaic(solar) system for GHERA (pasta manufacturer) in order to reduce the cost of energy. Mobilization of Garment/Textile Sector for the formation of a Fashion Design Council. Establishment of interim body to move the process forward, whilst we await funds to commission the establishment of the Council.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Identifying and implementing targeted training needs to build capacity at firm and sectoral levels							
Facilitating market and product development							
Closer collaboration with Government Agencies, Private Sector and other stakeholders							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Estimate	2014/15 Revised	20115/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Training of Trainers workshops conducted with the garment sector		25	20	0	20	20	20
No. of networking sessions with stakeholders in the fashion industry		40	60	0	65	65	65
No. of trade licences granted		66	80	82	75	75	75
No. of Trade Facilitation meetings facilitated		5	6	4	7	7	7
No. of stakeholder meeting held with various sub-sectors (Vegetable Chips, Poultry, Bakery)		8	15	10	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
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							

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$779,138	\$784,727	\$784,727	\$776,911	\$776,911	\$776,911
105	Travelling And Subsistence	\$138,272	\$156,432	\$156,432	\$134,694	\$134,694	\$134,694
108	Training	\$2,798	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$843	\$4,140	\$2,630	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$6,864	\$6,300	\$3,725	\$6,000	\$6,000	\$6,000
116	Operating and Maintenance Services	\$799	\$4,926	\$4,926	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$1,130,800	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
124	Subsidies	\$12,652,774	\$3,000,000	\$3,000,000	\$7,000,000	\$7,000,000	\$7,000,000
132	Professional and Consultancy Services	\$17,255	\$68,600	\$38,864	\$38,400	\$38,400	\$38,400
139	Miscellaneous	\$23,635	-	17,894	-	-	-
Programme - Recurrent		\$14,753,178	\$5,006,125	\$4,990,198	\$8,941,505	\$8,941,505	\$8,941,505

CAPITAL

Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
206	Establishment of National Certification Body SLBS	\$77,000	\$0	\$0	\$0	\$0	\$0
207	Purchase of Forklift	\$194,675	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$271,675	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$15,024,853	\$5,006,125	\$4,990,198	\$8,941,505	\$8,941,505	\$8,941,505

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	4	3	4	4	4	4
Technical/Front Line Services	12	13	12	11	11	11
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	17	17	17	16	16	16

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Review and facilitate the enactment of Consumer Protection Legislation and Competition Law and Policy.	The draft consumer protection legislation was not enacted. It is still under review at the Attorney General's Chambers. There was no work done on Competition Law and Policy as this was being spearheaded by the OECS.
Establishment of the Consumer Protection Board and Consumer Tribunal.	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.
Collaborate with UNCTAD, UNEP, CHSN, CARICOM, OECS, CI and other international partners in promoting consumer welfare.	In August 2014, eight (8) staff member and other Government officials received training in the use of the Computerized System for Tracking Dangerous Non-Food Items (CARREX). In December 2014, CARICOM offered training in Risk Analysis to Saint Lucia and the other Member States.

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

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/2016 (Aimed at improving programme performance)						
Enactment of the Consumer Protection Legislation by June 2015						
Establishment of the Consumer Tribunal by July 2015						
Establishment of the Consumer Board by July 2015						
Review of Competition Law and Policy						
Development and dissemination of educational material on consumer issues						
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 consumer goods.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Price Control inspections conducted on basic food items	68	68	164	215	215	215
Number of Consumer Complaints investigated	42	50	43	80	110	140
No. of lectures on Consumer Protection conducted within schools	21	20	28	25	25	25
No. of newspaper articles written and published	1	30	10	30	30	30
No. of workshops/training sessions conducted for stakeholders	4	4	6	12	8	6
No. of Price Control Inspections conducted on the sale of cement, agricultural Inputs and school books	26	30	31	60	60	60
No of reports presented for decision making	12	13	13	14	14	14
No. of Price Calculation Sheets evaluated and processed	1,637	1,500	1,337	1,500	1,600	1,700
Value of basic goods procured by the Supply Operation	\$44,503,738	\$45,699,795	\$40,874,778	\$44,625,181	\$46,000,000	\$48,000,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of businesses compliant with the Legislation	98%	60%	95%	95%	98%	99%
No. of consumer complaints resolved	44	24	33	35	40	45
No. of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	41	42	42	42
No. of policies developed from investigative reports	0	2	0	2	2	2
No. of businesses compliant with the Distribution and Price of Goods Act NO. 35 of 2006 (cement & school texts)	29	29	29	29	34	34
Gross returns from the Supply Operation	33,843,115	39,429,957	29,451,302	38,760,282	40,000,000	42,000,000

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$528,511	\$511,613	\$511,613	\$531,377	\$531,377	\$531,377
105	Travelling And Subsistence	\$76,201	\$83,414	\$83,414	\$82,528	\$82,528	\$82,528
109	Office and General Expenses	\$9,698	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$2,617	3,500	\$3,500	2,000	2,000	2,000
116	Operating and Maintenance Services	\$2,646	\$13,300	\$13,800	\$27,600	\$27,600	\$27,600
117	Rental of Property	\$7,510		\$3,225			
132	Professional & Consultancy Services	\$40,400	-	\$7,300	-	-	-
139	Miscellaneous	\$7,391	-	\$8,850	-	-	-
Programme - Recurrent		\$674,973	\$616,827	\$636,702	\$646,505	\$646,505	\$646,505

CAPITAL

Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
203	Implementation of Micro and Small Scale Enterprise	\$16,119	\$0	\$0	\$0	\$0	\$0
204	Implementation of the Small Business Development Model	\$0	\$0	\$0	\$73,800	\$0	\$0
Programme - Capital		\$16,119	\$0	\$0	\$73,800	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$691,092	\$616,827	\$636,702	\$720,305	\$646,505	\$646,505

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS (as at 31/12/2014)
Launch of the Small Business Development Center (SBDC) Programme to enhance service delivery to MSEs through a structured collaborative approach to private sector development.	Cabinet Conclusion No. 481 of 2014 endorsed the SBDC model for Saint Lucia; SBDC was launched on Wednesday, November 19, 2014.
Development of a Micro & Small Enterprise (MSE) Policy to boost the competitiveness of MSEs in Saint Lucia.	The project was not funded.
Provision of training and management advisory services to micro and small enterprises.	The Entrepreneurial Development Training Programme was not funded. Nevertheless, six (6) workshops were held as at 31/12/2014. Over 138 MSE owners were trained. In addition, 43 persons graduated in July 2014 from SEDU's evening courses for the period February to May 2014. SEDU trained another 62 persons (entrepreneurs and youth) in areas such as Business Planning.
Assisting micro and small enterprises in developing business plans and financial record keeping systems to improve access to finance.	Three (3) business plans were completed, while approximately 15 persons, including participants in the Small Business Management Course, were assisted with the review of their business plans. One (1) sales proposal was developed for a client.
Educating micro and small business owners including youth entrepreneurs about the services available through SEDU and on other matters critical to the advancement of the sector.	Nine (9) Outreach sessions were held with about 216 persons being sensitized altogether.

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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).

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).

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 (YAEF) 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).

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.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Business Name Registrations processed	246	271	396	420	420	420
No. of Companies Incorporated	47	95	100	120	120	120
No. of Training Programmes for Micro & Small Business Persons	6	6	9	12	12	12
No. of Micro and Small Business Owners trained	102	178	243	240	240	240
No. of Duty Free Concessions processed	10	13	2	4	4	4
No. of clients accessing SEDU's Services	530	583	475	540	540	540
No. of research activities involving students from academia				12	12	12
No. of entrepreneurs trained in standards				60	60	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Registered Businesses that started operations				30%	30%	30%
Percentage of Registered Businesses incorporated				20%	20%	20%
Number of students from academia engaged in research and marketing for MSEs				24	24	24
Number of MSEs receiving research and marketing assistance				12	12	12
Percentage of Duty Free Concessions approved				30%	30%	30%
Number of Strategic Alliances formed				5	5	5
Percentage of Trainees implementing standards				30%	30%	30%

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$89,305	\$91,645	\$91,645	\$96,227	\$96,227	\$96,227
105	Travelling And Subsistence	\$8,867	\$8,420	\$8,420	\$8,420	\$8,420	\$8,420
108	Training	\$1,263	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$2,271	\$1,800	\$1,800	\$3,200	\$3,200	\$3,200
110	Supplies and Materials	\$6,958	1,350	1,350	\$1,400	\$1,400	\$1,400
Programme - Recurrent		\$108,664	\$103,215	\$103,215	\$109,247	\$109,247	\$109,247
CAPITAL							
Code	Description (SoF)	2013/14 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		\$108,664	\$103,215	\$103,215	\$109,247	\$109,247	\$109,247

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

Category						
Executive/Managerial						
Technical/Front Line Services	2	2	3	2	2	2
Administrative Support	-	-	-	-	-	-
Non-Established						
TOTAL PROGRAMME STAFFING	2	2	3	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of e-newsletters produced	3	4	4	4	4	4
No. of clients provided with the requested information and research support	89	100	100	100	100	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to complete newsletter after the end of quarter						
Satisfactory rating of support to clients						

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$51,697	\$120,000	\$120,000	\$209,186	\$209,186	\$209,186
105	Travelling And Subsistence	\$1,563	\$2,013	\$2,013	\$2,000	\$2,000	\$2,000
109	Office and General Expenses	\$2,753	\$3,150	\$3,150	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$6,966	\$6,300	\$3,725	\$3,000	\$3,000	\$3,000
Programme - Recurrent		\$62,981	\$131,463	\$128,888	\$217,186	\$217,186	\$217,186
CAPITAL							
Code	Description (SoF)	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Development of National Investment	\$270,952	\$0	\$0	\$0	\$0	\$0
202	Enhancing the Investment Environment	\$0	\$0	\$0	\$100,000	\$0	\$0
Programme - Capital		\$270,952	\$0	\$0	\$100,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$333,932	\$131,463	\$128,888	\$317,186	\$217,186	\$217,186
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2
Administrative Support							
Non-Established							
TOTAL PROGRAMME STAFFING		3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2014/15				ACHIEVEMENTS/PROGRESS			
Conduct research to facilitate the development of legislation on a New Fiscal Incentive Regime for Investors.							
Establishment of an Investment Advisory Board.							
Establishment of a National Coordinating Group on Investment.							
Development of an Investment Integration Strategy.							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Implementation of the Ease of Doing Business Strategy							
Implementation of the Investment Policy							
Development of Real Estate Policy for Saint Lucia by March 2016							
List of Areas Reserved for Nationals							

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of meetings of Ease of Doing Business Task Force conducted	16	24	19	12	12	12
No. of meetings of Ease of Doing Business respondents conducted	7	10	10	5	5	5
No. of consultations with government & statutory organizations/ stakeholders for Investment Roadmap	30	20	30	10	8	5
No. of meetings conducted to finalize Investment Climate Assessment Survey.	10	7	11	0	4	10
No. of workshops/consultations conducted to implement the Investment Policy	25	20	25	0	3	3
No. of consultations conducted to develop Investment Incentive Regime	8	5	8	5	6	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
St. Lucia's Ease of Doing Business ranking						
Annual level of Foreign Direct Investment (FDI) in St. Lucia						
St. Lucia's Investment Climate Score						
Annual value of Investment Incentives						
Level of employment generated by FDI						

ESTIMATES 2015 - 2016

42: COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	292	293	295	297	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Wages & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Operating and Maintenance	Training	
Industrial Development Assistance					104,000	75,000		21,000	200,000
National Export Development Strategy					950,000				950,000
Enhancing St Lucia's Trading Environment and Export Capabilities					351,319			73,356	424,675
Implementation of the Small Business Development Centre (SBDC) Model for Saint Lucia		7,000	2,000	12,000	38,410		5,000	9,390	73,800
Enhancing the Investment Environment					100,000				100,000
Agency Total	-	7,000	2,000	12,000	1,543,729	75,000	5,000	103,746	1,748,475

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-15			2015-16		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Trade Advisor	1	0	0	1	1	103,194
	Legal Officer IV, III, II, I	1	1	73,910	1	1	77,606
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	2	2	61,127	2	2	64,183
	Allowances			51,079			54,337
	Total	9	7	529,084	9	8	659,436
	Allowances						
	Acting			4,057			4,300
	Entertainment			29,022			32,037
	Legal Officer			18,000			18,000
				51,079			54,337
	Budgeting and Finance						
	Accountant III, II, I	1	1	66,348	1	1	69,666
	Assistant Accountant II, I	2	2	72,650	2	2	76,282
	Accounts Clerk III, II, I	1	1	24,937	1	1	26,184
	Allowances			3,520			3,000
	Total	4	4	167,455	4	4	175,132
	Allowances						
	Acting			3,520			3,000
				3,520			3,000
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,348	1	1	69,666
	Information Systems Manager	1	1	62,657	1	1	65,790
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,589	1	1	34,219
	Secretary IV, III, II, I	1	1	28,538	1	1	29,965
	Clerk III, II, I	7	6	122,252	7	5	112,958
	Driver II, I	1	1	20,795	1	1	21,835
	Office Assistant I	1	1	11,253	1	1	11,816
	Allowances			13,819			13,819
	Total	14	12	358,251	14	11	360,068
	Allowances						
	Overtime			4,762			4,762
	Uniform			5,000			5,000
	Acting			4,057			4,057
				13,819			13,819
Programme Total		27	23	1,054,790	27	23	1,194,636
Commerce and Industry	Policy Development						
	Director of Commerce and Industry	1	1	73,910	1	1	77,606
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Total	2	2	98,847	2	2	103,789
	Marketing Promotion						
	Marketing Specialist III, II, I	1	1	58,966	1	1	61,914
	Commerce & Industry Officer III, II, I	1	1	58,966	1	1	61,914
	Total	2	2	117,932	2	2	123,829
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	66,348	1	1	69,666
	Total	1	1	66,348	1	1	69,666

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-15			2015-16		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	66,348	1	1	69,666
	Total	1	1	66,348	1	1	69,666
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	66,348	1	1	69,666
	Total	1	1	66,348	1	1	69,666
	Programme Total	7	7	415,823	7	7	436,616
Consumer Affairs	Complaints/Investigations Bureau						
	Director of Consumer Affairs	1	1	40,671	1	1	40,671
	Deputy Director of Consumer Affairs	1	1	66,348	1	1	69,666
	Chief Complaints & Investigation Officer	1	1	62,657	1	1	65,790
	Complaints & Investigation Officer III, II, I	3	2	111,090	3	2	116,645
	Assistant Complaints & Investigation Officer III, II, I	7	6	217,949	7	5	194,628
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowances			3,421			0
	Total	14	12	538,776	14	11	525,871
	Allowances						
	Acting			3,421			0
				3,421			0
	Consumer Education Service						
	Information Officer III, II, I	1	1	51,584	1	1	54,163
	Information Assistant II, I	1	1	40,061	1	1	42,064
	Allowances			3,962			2,000
	Total	2	2	95,607	2	2	98,227
	Allowances						
	Acting			3,962			2,000
				3,962			2,000
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	62,657	1	1	65,790
	Import Monitoring Officer	2	2	80,211	2	2	84,223
	Allowances			7,476			2,800
	Total	3	3	150,344	3	3	152,813
	Allowances						
	Acting			7,476			2,800
				7,476			2,800
	Programme Total	19	17	784,727	19	16	776,911
Small Enterprise Development Unit	Small Business Advisory Service						
	Director of SEDU	1	1	73,910	1	1	77,606
	Business Development Officer III, II, I	1	1	66,348	1	1	69,666
	Secretary I	1	1	24,937	1	1	26,184
	Total	3	3	165,195	3	3	173,455
	Small Enterprise Development Project						
	Business Development Officer III, II, I	4	4	221,100	4	4	232,155
	Allowances			7,386			1,938
	Total	4	4	228,486	4	4	234,093

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-15			2015-16		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting			7,386			1,938
				7,386			1,938
	Training						
	Business Development Officer III, II, I	2	2	117,932	2	2	123,829
	Total	2	2	117,932	2	2	123,829
	Programme Total	9	9	511,613	9	9	531,377
Documentation and Information	Database Management						
	Information Officer III, II, I	1	1	51,584	1	1	54,163
	Total	1	1	51,584	1	1	54,163
	Information Dissemination Service						
	Information Assistant II, I	1	1	40,061	2	1	42,064
	Assistant Librarian III, II, I	1	0	0	1	0	0
	Total	2	1	40,061	3	1	42,064
	Programme Total	3	2	91,645	4	2	96,227
Investment Co-ordination	Office of Investment Co-ordination						
	Director of Investment Coordination	1	1	33,876	1	1	77,606
	Investment Coordination Officer III, II, I	2	2	86,124	2	2	131,580
	Total	3	3	120,000	3	3	209,186
	Programme Total	3	3	120,000	3	3	209,186
	AGENCY TOTAL	68	61	2,978,598	69	60	3,244,954

ESTIMATES 2015 - 2016

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

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	11,109	2	2	11,570
	Allowances			1,240			1,240
	Total	2	2	12,349	2	2	12,810
	Allowances						
	Replacement for cleaner			1,240			1,240
				1,240			1,240
AGENCY TOTAL		2	2	12,349	2	2	12,810

ESTIMATES 2015 - 2016

43 MINISTRY OF INFRASTRUCTURE , PORT SERVICES AND TRANSPORT

SECTION 1: AGENCY SUMMARY

MISSION:

To create an environment that fosters sustainable, social and economic growth of Saint Lucia through the development of a superior road and transport network responsive and well equipped meteorological services, dynamic regulatory framework that fulfills the diverse needs of our customers and stakeholders with a cadre of professional employees

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	Policy, Planning & Administrative Services	\$7,267,666	\$7,028,223	\$7,043,223	\$7,125,281	\$4,526,902	\$4,526,902
4301	Recurrent Expenditure	\$7,267,666	\$7,028,223	\$7,043,223	\$7,125,281	\$4,526,902	\$4,526,902
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Meteorological Services	\$1,626,220	\$1,594,865	\$1,650,195	\$1,713,728	\$1,713,728	\$1,713,728
4302	Recurrent Expenditure	\$1,487,150	\$1,594,865	\$1,650,195	\$1,713,728	\$1,713,728	\$1,713,728
	Capital Expenditure	\$139,070	\$0	\$0	\$0	\$0	\$0
	Transport	\$1,591,039	\$1,344,742	\$1,394,742	\$1,498,488	\$1,498,488	\$1,498,488
4303	Recurrent Expenditure	\$1,459,153	\$1,344,742	\$1,394,742	\$1,498,488	\$1,498,488	\$1,498,488
	Capital Expenditure	\$131,886	\$0	\$0	\$0	\$0	\$0
	Electrical Services	\$11,518,491	\$9,537,152	\$9,537,152	\$11,041,603	\$11,041,603	\$11,041,603
4304	Recurrent Expenditure	\$11,518,491	\$9,537,152	\$9,537,152	\$11,041,603	\$11,041,603	\$11,041,603
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Project Planning and Design	\$1,001,489	\$1,012,754	\$1,012,754	\$1,063,933	\$1,063,933	\$1,063,933
4305	Recurrent Expenditure	\$1,001,489	\$1,012,754	\$1,012,754	\$1,063,933	\$1,063,933	\$1,063,933
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Road Infrastructure	\$47,046,729	\$46,235,198	\$51,745,092	\$53,461,297	\$13,210,330	\$13,210,330
4306	Recurrent Expenditure	\$7,562,113	\$6,819,503	\$6,714,503	\$6,884,255	\$6,884,255	\$6,884,255
	Capital Expenditure	\$39,484,616	\$39,415,695	\$45,030,589	\$46,577,042	\$6,326,075	\$6,326,075
	Public Buildings and Grounds	\$7,634,662	\$3,041,761	\$4,891,119	\$3,023,712	\$2,017,402	\$2,017,402
4308	Recurrent Expenditure	\$1,345,975	\$1,541,761	\$2,026,431	\$2,023,712	\$2,017,402	\$2,017,402
	Capital Expenditure	\$6,288,687	\$1,500,000	\$2,864,688	\$1,000,000	\$0	\$0
	TOTAL BUDGET CEILING	\$77,686,296	\$69,794,695	\$77,274,277	\$78,928,042	\$35,072,386	\$35,072,386
	Ministry/Agency Budget Ceiling - Recurrent	\$31,642,037	\$28,879,000	\$29,379,000	\$31,351,000	\$28,746,311	\$28,746,311
	Ministry/Agency Budget Ceiling - Capital	\$46,044,259	\$40,915,695	\$47,895,277	\$47,577,042	\$6,326,075	\$6,326,075

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	14	14	14	14	14
Technical/Front Line Services	116	118	116	115	115	115
Administrative Support	23	23	24	24	24	24
Non-Established	201	201	201	204	204	204
TOTAL AGENCY STAFFING	354	356	355	357	357	357

ESTIMATES 2015 - 2016

43 MINISTRY OF INFRASTRUCTURE , PORT SERVICES AND TRANSPORT

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$6,810,989	\$6,784,399	\$6,784,399	\$7,095,238	\$7,095,238	\$7,095,238
102	Wages	\$4,703,958	\$4,121,653	\$4,121,653	\$4,639,663	\$4,639,663	\$4,639,663
105	Travel And Subsistence	\$754,104	\$899,381	\$899,381	\$899,381	\$899,381	\$899,381
108	Training	\$14,526	\$25,200	\$53,080	\$25,200	\$25,200	\$25,200
109	Office and General Expenses	\$277,483	\$238,266	\$241,536	\$240,173	\$240,173	\$240,173
110	Supplies and Materials	\$1,611,273	\$1,341,000	\$1,406,000	\$1,274,602	\$1,274,602	\$1,274,602
113	Utilities	\$10,917,991	\$9,012,000	\$9,012,000	\$10,449,101	\$10,449,101	\$10,449,101
114	Tools and Instruments	\$39,172	\$30,500	\$53,500	\$37,500	\$37,500	\$37,500
115	Communication	\$458,745	\$351,500	\$351,500	\$351,498	\$351,498	\$351,498
116	Operating and Maintenance Services	\$1,576,507	\$1,846,556	\$2,290,676	\$2,200,550	\$2,619,240	\$2,619,240
117	Rental of Property	\$3,071,238	\$3,071,150	\$3,071,233	\$3,070,989	\$47,610	\$47,610
118	Hire of equipment and transport	\$1,151,916	\$910,000	\$854,865	\$814,650	\$814,650	\$814,650
124	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
125	Rewards, Compensation & Incentives	\$10,445	\$10,000	\$15,135	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$160,970	\$142,395	\$129,125	\$147,455	\$147,455	\$147,455
137	Insurance	\$82,231	\$95,000	\$91,917	\$95,000	\$95,000	\$95,000
139	Miscellaneous	\$489	\$0	\$3,000	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$31,642,037	\$28,879,000	\$29,379,000	\$31,351,000	\$28,746,311	\$28,746,311

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$0	\$0	\$2,994,307	\$0	\$0	\$0
Bonds	\$39,576,414	\$30,394,629	\$30,394,629	\$30,613,230	\$6,326,075	\$6,326,075
External - Grants	\$1,310,375	\$7,521,066	\$11,506,341	\$3,004,312	\$0	\$0
External - Loans	\$5,157,470	\$3,000,000	\$3,000,000	\$13,959,500	\$0	\$0
Agency Budget Ceiling - Capital	\$46,044,259	\$40,915,695	\$47,895,277	\$47,577,042	\$6,326,075	\$6,326,075
TOTAL AGENCY BUDGET CEILING	\$77,686,296	\$69,794,695	\$77,274,277	\$78,928,042	\$35,072,386	\$35,072,386

ESTIMATES 2015 - 2016

43 MINISTRY OF INFRASTRUCTURE , PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 : POLICY, PLANNING AND ADMINISTRATIVE SERVICES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,693,676	\$1,631,919	\$1,631,919	\$1,687,903	\$1,687,903	\$1,687,903
102	Wages	\$194,430	\$169,653	\$169,653	\$205,679	\$205,679	\$205,679
105	Travel And Subsistence	\$55,383	\$60,960	\$60,960	\$60,960	\$60,960	\$60,960
108	Training	\$2,153	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$218,490	\$198,000	\$198,000	\$197,907	\$197,907	\$197,907
110	Supplies and Materials	\$18,057	\$9,000	\$24,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$748,614	\$756,000	\$756,000	\$756,000	\$756,000	\$756,000
115	Communication	\$385,153	\$275,500	\$275,500	\$275,498	\$275,498	\$275,498
116	Operating and Maintenance Services	\$735,213	\$708,000	\$708,000	\$708,000	\$1,133,000	\$1,133,000
117	Rental of Property	\$3,023,378	\$3,023,296	\$3,023,379	\$3,023,379	\$0	\$0
124	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$110,888	\$96,395	\$96,395	\$101,455	\$101,455	\$101,455
137	Insurance	\$82,231	\$95,000	\$91,917	\$95,000	\$95,000	\$95,000
139	Miscellaneous	\$0	\$0	\$3,000	\$0	\$0	\$0
Programme - Recurrent		\$7,267,666	\$7,028,223	\$7,043,223	\$7,125,281	\$4,526,902	\$4,526,902

CAPITAL

Code	Project Title	2013/14 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		\$7,267,666	\$7,028,223	\$7,043,223	\$7,125,281	\$4,526,902	\$4,526,902

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	16	16	16	15	15	15
Administrative Support	16	16	16	16	16	16
Non-Established	8	8	8	9	9	9
TOTAL PROGRAMME STAFFING	46	46	46	46	46	46

ESTIMATES 2015 - 2016

43 MINISTRY OF INFRASTRUCTURE , PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Development of a fleet management system to improve the optimal use of vehicles by March 2015	Ongoing: work has began on scheduled usage and maintenance of vehicle fleet; GOSL fleet / vehicle tracking system has been installed.
Establishment of a Human Resource Management System to more efficiently manage resources and information by March 2015	Software entitled Orange has been identified; data being collated;
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
Engage consultant(s) to review and update the current strategic plan by March 2016	
Implementation of a Staff Recognition Programme to improve motivation and staff morale by December 2015	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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 interventions emanating from the revised Strategic plan				0	5	10
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	80	80	85	85	85
% of intervention successfully implemented				0	25%	50%

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,286,107	\$1,377,553	\$1,377,553	\$1,441,766	\$1,441,766	\$1,441,766
105	Travel and Subsistence	\$33,958	\$44,246	\$44,246	\$44,246	\$44,246	\$44,246
108	Training	\$8,505	\$16,200	\$31,530	\$16,200	\$16,200	\$16,200
109	Office and General Expenses	\$8,676	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866
114	Tools and Instruments	\$8,765	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
115	Communication	\$28,296	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
116	Operating and Maintenance Services	\$2,359	\$3,000	\$43,000	\$3,000	\$3,000	\$3,000
118	Hire of equipment and transport	\$109,995	\$110,000	\$110,000	\$164,650	\$164,650	\$164,650
139	Miscellaneous	\$489	\$0	\$0			
Programme - Recurrent		\$1,487,150	\$1,594,865	\$1,650,195	\$1,713,728	\$1,713,728	\$1,713,728

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
205	Establishment of Quality Mgmt System	96,048	0	0	0		
206	Global Telecomm System Equipment Upgrade	43,022	0	0	0		
Programme - Capital		\$139,070	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,626,220	\$1,594,865	\$1,650,195	\$1,713,728	\$1,713,728	\$1,713,728

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SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	29	29	29	29	29	29
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	30	30	30	30	30	30

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Train personnel at entry and mid level technician to comply with international standards / requirements set by WMO & ICAO by March 2015	One officer completed the mid-level technician programme; One officer completed entry level technician programme.
Implementation of Quality Management System (QMS) for services to aviation by March 2015	Consultant has submitted roadmap towards ISO certification; roadmap and recommendations under review

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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.

Implementation of recommendations & requirements of QMS for all Met Services operations by December 2016.

Complete Memorandum of Understanding with Water Resource Management Agency (WRMA) in database management and the maintenance of Weather Observation Networks and Systems by August 2015.

Undertake public sensitization programme with WRMA and other stakeholder agencies by March 2016.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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
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	5	5	2	2	2
Number of requests for data/info responded to and or provided	240	240	240	240	240	240
Number of publications issued.	12	18	18	18	18	18
Number of lectures, presentations and briefings delivered.	20	30	30	35	38	38
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Customer rating of products/services provided by Saint Lucia Met Services (SLMS)	80%	80%	80%	80%	80%	80%
Number of complaints received from aviation.	5	3	3	2	1	0
Proximity of SLMS warning lead time to ideal/standard.	95%	95%	95%	95%	95%	95%

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$563,307	\$565,435	\$565,435	\$597,309	\$597,309	\$597,309
102	Wages	\$376,103	\$322,253	\$322,253	\$384,125	\$384,125	\$384,125
105	Travel And Subsistence	\$76,264	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744
109	Office and General Expenses	\$20,042	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
110	Supplies and Materials	\$204,651	\$162,000	\$212,000	\$221,994	\$221,994	\$221,994
115	Communication	\$7,584	\$6,650	\$6,650	\$6,650	\$6,650	\$6,650
116	Operating and Maintenance Services	\$131,712	\$131,556	\$131,556	\$131,556	\$131,556	\$131,556
117	Rental of Property	\$47,610	\$47,604	\$47,604	\$47,610	\$47,610	\$47,610
125	Rewards, Compensation and Incentives	\$80	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$31,800	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Programme - Recurrent		\$1,459,153	\$1,344,742	\$1,394,742	\$1,498,488	\$1,498,488	\$1,498,488
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
212	New Licensing System	\$ 131,886					
Programme - Capital		\$131,886	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,591,039	\$1,344,742	\$1,394,742	\$1,498,488	\$1,498,488	\$1,498,488

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	14	16	13	13	13	13	13
Administrative Support	2	2	3	3	3	3	3
Non-Established	22	22	22	23	23	23	23
TOTAL PROGRAMME STAFFING	39	41	39	40	40	40	40

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Develop new legislation for the regulation of the production of licence plates by March 2015	Consultations ongoing between license plate manufacturers, Traffic Police and Transport Department

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)
Develop standards for license plate manufacturers to regulate the sector by July 2016.
Develop standards for importation of used vehicles to regulate the sector by December 2015.
Review Legislation for Ticketable offences to streamline the administration enforceability of the law by March 2016
Review Legislation for Bicycle Act to update and modernize regulations governing use by March 2016
Review Legislation for Vehicle Weight Management System required for the implementation by March 2016
Review Driver's Licence and Motor Vehicle registration procedures by March 2016
Develop standards for garage inspections to regulate the operations and certification of garages by November 2015

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public transport (omnibus and taxi) permits issued	865	526	417	774	536	760
Number of vehicle licences issued	28,520	25,000	28,600	25,000	27,000	27,000
Number drivers licences issued	24,070	15,000	14,740	15,000	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%	90%	90%
Time for delivery of driver's licence cards	90 days	30 days	2 days	2 days	2 days	2 days
Number of road fatalities	30	31	31	27	29	29

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 : ELECTRICAL SERVICES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$733,257	\$662,603	\$662,603	\$698,293	\$698,293	\$698,293
102	Wages	\$424,532	\$380,298	\$380,298	\$412,208	\$412,208	\$412,208
105	Travel And Subsistence	\$169,260	\$199,151	\$199,151	\$199,151	\$199,151	\$199,151
109	Office and General Expenses	\$0	\$0	\$3,270	\$0	\$0	\$0
113	Utilities	\$10,102,394	\$8,200,000	\$8,200,000	\$9,637,101	\$9,637,101	\$9,637,101
114	Tools and Instruments	\$11,149	\$8,000	\$31,000	\$8,000	\$8,000	\$8,000
115	Communication	\$3,140	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
116	Operating and Maintenance Services	\$56,227	\$60,000	\$47,000	\$60,000	\$60,000	\$60,000
117	Rental of Property	\$250	\$250	\$250	\$0	\$0	\$0
118	Hire of equipment and transport	\$0	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$18,282	\$24,000	\$10,730	\$24,000	\$24,000	\$24,000
Programme - Recurrent		\$11,518,491	\$9,537,152	\$9,537,152	\$11,041,603	\$11,041,603	\$11,041,603

CAPITAL

Code	Project Title	2013/14 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		\$11,518,491	\$9,537,152	\$9,537,152	\$11,041,603	\$11,041,603	\$11,041,603

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
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

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Review of the Saint Lucia Electricity Regulations by March 2015 to meet relevant international standards.	Ongoing; Collaborating with the Min. of Sustainable Development / Public Utilities Dept; consultations on new "Electricity Supply Services" Bill conducted.

KEY PROGRAMME STRATEGIES 2015/16 (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 2016.
 Establish electronic database for management of electrical installations and inspections by March 2016.
 Train Electrical Inspectors in New IET Regulations by March 2016.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of electrical inspections done	3,500	3,500	3,500	4,000	4,000	4,000
Number of wiremen examinations conducted	1	1	1	2	2	2
Response time to an Inspection application	10 days	7 days	7 days	5 days	5 days	5 days
Number of maintenance call-outs to repair traffic lights infrastructure	12	12	8	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	250	350	300	250	200
Number of electrical accidents / incidents	1	1	1	0	0	0
Number of Traffic Lighting Systems Functional	14	14	14	14	14	14
Number of wiremen certified	235	237	249	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	12	8	6	6	6

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	05 : PROJECT PLANNING AND DESIGN
PROGRAMME OBJECTIVE:	Assessment of infrastructural needs and development of appropriate plans and designs for identified projects

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$526,288	\$514,814	\$514,814	\$539,355	\$539,355	\$539,355
102	Wages	\$409,362	\$395,352	\$395,352	\$421,408	\$421,408	\$421,408
105	Travel And Subsistence	\$64,111	\$96,588	\$96,588	\$96,588	\$96,588	\$96,588
113	Utilities	\$1,728	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
115	Communication	\$0	\$0	\$0	\$582	\$582	\$582
Programme - Recurrent		\$1,001,489	\$1,012,754	\$1,012,754	\$1,063,933	\$1,063,933	\$1,063,933

CAPITAL							
Code	Project Title	2013/14 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		\$1,001,489	\$1,012,754	\$1,012,754	\$1,063,933	\$1,063,933	\$1,063,933

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7	7
Administrative Support							
Non-Established	16	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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

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.

Updating international standards (ASHTO, Euro-code, ASTM, British Standards) used for project planning and design by March 2016.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of designs coordinated/completed using Map-GIS data				150	165	180
Number of site visits		156	156	200	220	220
Number of adequately informed assessments completed for planning & designs		50	50	50	55	60
Percentage of complaints successfully investigated	90%	90%	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	5	5
Number of preliminary reports available	2	1	0	2	1	1

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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 imitative works to maintain the integrity of the infrastructure					
PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,341,712	\$1,325,112	\$1,325,112	\$1,404,843	\$1,404,843	\$1,404,843
102	Wages	\$3,011,000	\$2,624,199	\$2,624,199	\$2,947,194	\$2,947,194	\$2,947,194
105	Travel And Subsistence	\$243,603	\$304,692	\$304,692	\$304,692	\$304,692	\$304,692
108	Training	\$3,868	\$4,500	\$17,050	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$29,299	\$18,000	\$18,000	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$1,388,565	\$1,170,000	\$1,170,000	\$1,043,608	\$1,043,608	\$1,043,608
113	Utilities	\$65,255	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
114	Tools and Instruments	\$19,258	\$15,000	\$15,000	\$22,000	\$22,000	\$22,000
115	Communication	\$34,572	\$38,000	\$38,000	\$37,418	\$37,418	\$37,418
116	Operating and Maintenance Services	\$372,695	\$460,000	\$392,450	\$390,000	\$390,000	\$390,000
118	Hire of equipment and transport	\$1,041,921	\$800,000	\$744,865	\$650,000	\$650,000	\$650,000
125	Rewards, Compensation and Incentives	\$10,365	\$10,000	\$15,135	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$7,562,113	\$6,819,503	\$6,714,503	\$6,884,255	\$6,884,255	\$6,884,255
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
207	Christmas Eve 2013 Disaster	\$4,264,509	\$0	\$507,589	\$4,000,000		
233	Reconstruction & Rehabilitation of Roads	\$4,914,930	\$5,400,000	\$5,836,782			
240	Bridges & Culverts	\$3,051,253	\$6,713,531	\$9,084,604			
248	Community Infrastructure Development	\$799,625	\$0	\$2,500,000			
254	Drainage (Anse La Raye and Castries)						
256	Desilting of Rivers & Drains	\$2,348,422	\$2,000,000	\$2,023,450			
259	Community & Agricultural Feeder Roads	\$1,383,150		\$301,696			
261	Project						
268	Supervision of Major Capital Projects	\$498,851	\$800,000	\$498,304			
269	Secondary Roads Rehabilitation Project	\$418,244	\$0	\$0			
270	Slope Stabilization	\$2,038,788	\$0	\$0	\$12,744,500		
273	Allan Bousquet Highway Rehabilitation - (Ph I)	\$2,816,719	\$2,816,720	\$2,816,720			
275	East Coast Road Rehabilitation (Ph III)	\$8,342,594	\$8,342,493	\$8,342,493			
276	Disaster Recovery Programme	\$5,061,253	\$4,500,000	\$4,945,000			
277	Roads in City, Towns and Villages	\$0	\$0	\$0			
280	Anse Ger / Desruisseaux Road Rehabilitation Project	\$2,559,873	\$2,559,874	\$2,559,874			
281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	\$724,542	\$3,900,000	\$3,195,000			
286	Improvement of Major Intersections	\$31,003	\$0	\$0			
287	Rehabilitation of Residential Roads	\$230,859	\$0	\$36,000			
288	North-South Link Road Project	\$0	\$1,005,253	\$1,005,253			
289	La Dig (Mocha) & Deville Bridge Reconstruction	\$0	\$1,377,824	\$1,377,824	\$1,377,824	\$4,879,909	\$4,879,909
290	Choc to Gros Islet Road Improvement	\$0	\$0	\$0	\$7,000,000		
291	Feeder & Agricultural Roads - Phase II	\$0	\$0	\$0	\$2,673,750		
292	Choiseul Roads	\$0	\$0	\$0	\$4,879,909		
293	Vieux Fort Clarke Street & St. Jude's Highway Intersection Rehabilitation	\$0	\$0	\$0	\$1,446,166		
Programme - Capital		\$39,484,616	\$39,415,695	\$45,030,589	\$46,577,042	\$6,326,075	\$6,326,075
TOTAL PROGRAMME EXPENDITURE		\$47,046,729	\$46,235,198	\$51,745,092	\$53,461,297	\$13,210,330	\$13,210,330

ESTIMATES 2015 - 2016

43 MINISTRY OF INFRASTRUCTURE , PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	23	23	23	23	23	23
Administrative Support	4	4	4	4	4	4
Non-Established	115	115	115	118	118	118
TOTAL PROGRAMME STAFFING	143	143	143	146	146	146

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (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 2016

Develop mechanisms to enable the use of PPP and or performance based maintenance of government owned road infrastructure by March 2016.

Update road construction specifications used by the Ministry for project execution by December 2015.

Review and update maintenance regimes, methodologies (performance based, PPPs) for capital projects by March 2016

Training of contractors in project implementation / execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges constructed / rehabilitated			10	10	10	10
Number of culverts constructed / rehabilitated						
number of Km of roads rehabilitated / maintained				40	40	40
Number of slope stabilization interventions implemented				20	20	20
Number of rivers / water-courses / drains desilted	15	15	15	20	20	20
Number of Jetties rehabilitated / maintained /	0	0	0	2	0	0
No of interventions emanating from updated PPP guidelines				2	3	3
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	60	45
Number of complaints about conditions of major roadways				100	60	45
Percentage of road network maintained				10%	18%	20%
Number of land slides occurring in areas prone to slides.				15	10	5
Number of incidents of severe flooding in areas prone to flooding.				4	2	2
Number of bus laybys and shelters						
% of interventions successfully implemented from updated PPP guidelines				30%	60%	80%

ESTIMATES 2015 - 2016

43 MINISTRY OF INFRASTRUCTURE , PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08 : PUBLIC BUILDINGS AND GROUNDS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$666,642	\$706,963	\$706,963	\$725,769	\$725,769	\$725,769
102	Wages	\$288,531	\$229,898	\$229,898	\$269,049	\$269,049	\$269,049
105	Travel And Subsistence	\$111,525	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
109	Office and General Expenses	\$976	\$900	\$900	\$900	\$900	\$900
116	Operating and Maintenance Services	\$278,301	\$484,000	\$968,670	\$907,994	\$901,684	\$901,684
Programme - Recurrent		\$1,345,975	\$1,541,761	\$2,026,431	\$2,023,712	\$2,017,402	\$2,017,402

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
203	Maintenance of Government Buildings	\$677,378	\$0	\$0			
204	Repairs/Rehabilitation of Schools	\$1,571,101	\$1,000,000	\$2,319,252	\$1,000,000		
205	Structural Renovation - Gros Islet Polyclinic	\$207,778	\$0	\$0	\$0		
206	Repairs to Health Centres	\$680,247	\$0	\$10,436	\$0		
209	Rehabilitation & Upgrade of Central Library	\$199,709	\$0	\$0	\$0		
210	Expansion & Rehab. Of Micoud Primary School	\$2,000,605	\$500,000	\$535,000	\$0		
211	Establishment of Human Resource Development Centers	\$951,869	\$0	\$0	\$0		
Programme - Capital		\$6,288,687	\$1,500,000	\$2,864,688	\$1,000,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,634,662	\$3,041,761	\$4,891,119	\$3,023,712	\$2,017,402	\$2,017,402

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

Category	2013/14 Actual	2014/15 Actual	2014/15 Revised	2015/16 Actual	2016/17 Actual	2017/18 Actual
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	15	15	16	16	16	16
Administrative Support						
Non-Established	26	26	26	24	24	24
TOTAL PROGRAMME STAFFING	42	42	43	41	41	41

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Develop a 'maintenance' programme guide maintenance of public buildings by March 2016.

Adoption /implementing international standards to facilitate more efficient and effective maintenance of public buildings and grounds by March 2016.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of maintenance (plumbing) issues completed in schools				60	65	70
Number of routine maintenance (electrical) issues completed in schools				40	45	60
Number of emergencies (plumbing, electrical) investigated and completed in schools				5	3	1
Number of maintenance interventions executed on public buildings and grounds				20	15	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints from employees occupying schools (teachers, principals)				40	25	15
Number of complaints from customers and staff accessing public buildings to receive services provided				60	30	15
Number of complaints received from staff and staff representatives (unions)				60	30	15

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	291	292	293	294	295	296	298	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Total
Recon & Rehab of Roads	4,000,000									0	4,000,000
Bridges & Culverts	1,000,000										1,000,000
Desilting of Rivers & Drains		2,000,000									2,000,000
Supervision of Major Capital Projects		100,000			78,302	15,637	8,400	395,460	37,200	20,000	655,000
Disaster Recovery Programme	11,056,500			144,909				1,543,091			12,744,500
Roads in City Towns & Villages	1,900,000										1,900,000
Anse Ger Desruisseaux Road Rehab. Project	2,559,874										2,559,874
Bocage - Chabot - Sunblit & Entrepot	1,338,111										
Independence City Road Rehab Project											
North South Link Road Project											
La Dig (Mocha) & Deville Bridge Reconstruction Project	1,377,824							934,587		2,067,321	3,405,432
Choiseul Roads Rehabilitation	4,879,909										934,587
Vieux Fort Clarke Street & St. Judes Highway Intersection, Rehabilitation	1,446,166										1,377,824
Choc to Gros Islet Highway Improvement	7,000,000										4,879,909
Feeder & Agricultural Roads - Ph II								2,673,750			1,446,166
Repairs / Rehabilitation of Schools	1,000,000										7,000,000
Agency Total	37,558,384	2,100,000	0	144,909	78,302	15,637	8,400	5,546,888	37,200	2,087,321	47,577,042

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,141
	Permanent Secretary	1	1	112,320	1	1	153,972
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Deputy Permanent Secretary (South)	1	1	98,280	1	1	103,194
	Human Resource Officer III	1	1	66,348	1	1	69,666
	Administrative Assistant	1	1	51,584	1	1	54,163
	Senior Administrative Secretary	1	1	47,623	1	1	50,004
	Administrative Secretary	1	1	36,640	1	1	45,845
	Information Technology Manager	1	1	62,657	1	1	65,790
	Allowances			35,718			35,697
	Total	9	9	698,156	9	9	774,666
	Allowances						
	Acting Allowances			3,681			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
				35,718			35,697
	Finance						
	Assistant Accountant II, I	2	2	72,650	2	2	78,572
	Accounts Clerks III, II, I	6	6	135,937	6	6	129,006
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	18,095	1	1	19,000
	Clerk III, II, I	3	3	61,127	3	3	64,183
	Allowances			6,749			7,296
	Total	14	12	294,558	14	12	298,057
	Allowances						
	Acting Allowance			4,384			4,931
	Overtime Allowance			1,905			1,905
	Meal Allowance			460			460
				6,749			7,296
	Budgeting						
	Financial Analyst	1	1	73,910	1	1	77,606
	Accountant III, II, I	3	3	176,898	3	3	177,992
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Accounts Clerks III, II, I	1	1	24,937	1	1	26,184
	Allowances			923			3,307
	Total	6	6	316,729	6	6	327,152
	Allowances						
	Acting Allowance			923			3,307
				923			3,307

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	General Support Services						
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Clerk Typist	2	2	36,190	2	2	37,999
	Clerks III, II, I	5	4	103,078	5	4	111,824
	Receptionists III, II, I	1	1	14,674	1	1	15,408
	Office Assistant II, I	1	0	0	1	0	0
	Information Officer III, II, I	1	1	51,584	0	0	0
	Information Technician III, II, I	1	1	40,061	1	1	42,063
	Total	12	10	289,249	11	9	253,140
	Vehicle Management & Maintenance						
	Executive Officer	1	1	32,589	1	1	34,218
	Allowances			638			670
	Total	1	1	33,227	1	1	34,888
	Allowances						
	Acting			638			670
				638			670
	Programme Total	42	38	1,631,919	42	37	1,687,903
Meteorological Services	Weather Forecasting						
	Meteorologist III, II, I	5	2	117,932	5	2	116,077
	Meteorological Officers IV, III, II, I	17	17	661,845	17	17	706,201
	Meteorological Apprentices	1	1	18,095	1	1	19,000
	Allowances			116,680			112,283
	Total	23	20	914,552	23	20	953,561
	Allowances						
	Acting			1,620			883
	House Allowance			2,160			
	Uniform/Shoe Allowance			11,200			8,800
	Duty Allowance			101,700			102,600
				116,680			112,283
	Climate Data Management						
	Director Meteorological Services	1	1	73,910	1	1	77,606
	Meteorological Officers IV, III, II, I	8	8	315,446	8	8	331,217
	Meteorological Apprentices	1	1	18,095	1	1	19,000
	Allowances			55,550			60,382
	Total	10	10	463,001	10	10	488,205
	Allowances						
	Acting Allowance			630			662
	House Allowance			720			720
	Uniform/Shoe Allowance			5,600			4,400
	Duty Allowance			48,600			48,600
	Relocation Allowance						6,000
				55,550			60,382
	Programme Total	33	30	1,377,553	33	30	1,441,766

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Transport	Transport Planning						
	Chief Transport Officer	1	1	73,910	1	1	77,606
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Total	2	2	110,550	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	58,966	1	1	61,915
	Driving Examiners	3	3	133,867	3	3	140,560
	Licensing Officer III, II, I	2	2	80,122	2	2	84,129
	Licensing Clerk III, II, I	8	7	143,769	8	7	154,548
	Clerk III,II,I	2	2	36,180	2	2	37,999
	Allowances			1,981			2,080
	Total	16	15	454,885	16	15	481,231
	Allowances						
	Acting			1,981			2,080
				1,981			2,080
	Programme Total	19	17	565,435	19	17	597,309
Electrical Services	Electrical Designs & Planning						
	Chief Electrical Engineer	1	1	75,710	1	1	79,496
	Allowances			15,030			15,158
	Total	1	1	90,740	1	1	94,654
	Allowances						
	Acting Allowance			630			758
	Duty Allowance			6,000			6,000
	Housing Allowance			8,400			8,400
				15,030			15,158
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	66,348	1	1	69,666
	Electrical Inspector III, II, I	6	6	206,607	6	6	216,938
	Electrician II, I	1	0	0	1	0	0
	Allowances			6,000			6,000
	Total	8	7	278,955	8	7	292,604
	Allowances						
	Duty Allowance			6,000			6,000
				6,000			6,000
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	68,779	1	1	72,218
	Electrical Inspector III, II, I	5	5	200,034	5	5	213,817
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			6,000			6,000
	Total	7	7	292,908	7	7	311,035
	Allowances						
	Duty Allowance			6,000			6,000
				6,000			6,000
	Programme Total	16	15	662,603	16	15	698,293

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Project Planning & Design (Engineering)	Project Planning & Designs						
	Deputy Chief Engineer	1	1	72,470	1	1	76,093
	Civil Engineers III, II, I	3	2	117,932	3	2	131,580
	Quantity Surveyor	2	2	110,550	2	2	108,326
	Engineering Assistant	1	1	47,623	1	1	50,004
	Technician	1	1	28,537	1	1	29,965
	Contracts Manager	1	1	70,040	1	1	73,542
	Allowances			24,000			24,000
	Total	9	8	471,152	9	8	493,510
	Allowances						
	Duty Allowance			24,000			24,000
				24,000			24,000
	Laboratory Services						
	Laboratory Technician III, II, I	3	1	43,662	3	1	45,845
	Total	3	1	43,662	3	1	45,845
Programme Total		12	9	514,814	12	9	539,355
Road Infrastructure	Road Construction & Maintenance						
	Chief Engineer	1	1	98,280	1	1	103,194
	Civil Engineers III, II, I	6	5	300,072	6	5	319,875
	Mechanical Engineer III, II, I	1	1	58,966	1	1	61,914
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	601,544	14	14	642,586
	Technician III, II, I	3	3	85,613	3	3	89,894
	Administrative Assistant	1	1	51,584	1	1	54,163
	Executive Officer	1	1	32,589	1	1	34,219
	Clerk I	1	1	18,095	1	1	19,000
	Allowances			45,780			45,780
	Total	30	28	1,325,112	30	28	1,404,843
	Allowances						
	Duty Allowance			42,000			42,000
	Entertainment All'ce for Chief Engineer			3,780			3,780
				45,780			45,780
Programme Total		30	28	1,325,112	30	28	1,404,843
Public Buildings & Grounds	Maintenance of Public Bldgs & Grounds						
	Director of Works	2	1	70,040	2	1	73,542
	Superintendent of Works	1	1	62,657	1	1	65,790
	Project Officer II, I	1	1	58,966	1	1	61,914
	Assistant Project Officer II, I	1	1	40,690	1	1	42,064
	Building Officer IV, III, II, I	6	6	232,624	6	6	228,374
	Building Maintenance Technician II, I	1	1	32,589	1	1	34,218
	Engineering Assistant III, II, I	3	3	123,784	3	3	129,973
	Technician III, II, I	4	3	85,613	4	3	89,894
	Technical Assistant	1	0	0	1	0	0
Programme Total		20	17	706,963	20	17	725,769
AGENCY TOTAL		172	154	6,784,399	172	153	7,095,238

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		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	17,399	1	1	19,000
	Supernumerary Clerk	1	1	26,367	1	1	28,792
	Total	3	2	43,766	3	2	47,792
	General Support Services						
	Attendant	1	1	11,859	1	1	12,452
	Office Assistant	2	2	27,527	2	2	33,651
	Receptionist II	1	1	18,438	1	1	20,134
	Driver	2	2	49,972	3	3	73,559
	Allowances			18,091			18,091
	Total	6	6	125,887	7	7	157,887
	Allowances						
	Overtime			18,091			18,091
				18,091			18,091
	Programme Total	9	8	169,653	10	9	205,679
Transport	Traffic Management						
	Dispatcher	11	10	132,780	11	11	177,230
	Public Transport Co-ordinator	1	1	23,978	1	1	26,184
	School Crossing Warden	7	7	89,928	7	7	98,201
	Traffic Technician	1	1	24,062	1	1	26,267
	Total	20	19	270,748	20	20	327,882
	Licensing and Registration						
	Camera Technician	1	1	17,399	1	1	19,000
	Clerk III, II, I	2	2	34,106	2	2	37,243
	Total	3	3	51,505	3	3	56,243
	Programme Total	23	22	322,253	23	23	384,125
Electrical Services	Electrical Services and Maintenance						
	Electrical Technician III, II, I	7	7	182,869	7	7	204,645
	Allowances			17,143			17,143
	Total	7	7	200,012	7	7	221,788
	Allowances						
	Overtime			17,143			17,143
				17,143			17,143
	Licensing and Inspection						
	Clerical Assistant	1	1	17,399	1	1	19,000
	Electrical Technician III, II, I	3	3	75,348	3	3	82,267
	Driver	3	3	69,314	3	3	70,928
	Allowances			18,225			18,225
	Total	7	7	180,286	7	7	190,420
	Allowances						
	Overtime			18,225			18,225
				18,225			18,225
	Programme Total	14	14	380,298	14	14	412,208

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Project Planning and Design (Engineering)	Project Planning and Designs						
	Chainman	4	4	64,191	4	4	70,115
	Driver	2	2	47,587	2	2	51,949
	Surveying Technician	1	1	33,324	1	1	36,389
	Technician	1	1	23,545	1	1	26,226
	Allowances			25,714			25,714
	Total	8	8	194,361	8	8	210,393
	Allowances						
	Overtime			25,714			25,714
				25,714			25,714
	Laboratory Services						
	Driver	1	1	27,144	1	1	29,629
	Lab Assistant	1	1	22,252	1	1	24,284
	Lab Technician	3	3	81,329	3	3	80,805
	Technician	2	2	48,044	2	2	52,451
	Labourer	1	1	17,460	1	1	19,084
	Allowances			4,762			4,762
	Total	8	8	200,991	8	8	211,015
	Allowances						
	Overtime			4,762			4,762
				4,762			4,762
Programme Total		16	16	395,352	16	16	421,408
Road Infrastructure	Road Construction and Maintenance						
	Clerk III, II, I	1	1	18,437	1	1	20,134
	Clerk/Typist	1	1	18,275	1	1	19,965
	Driver	12	12	266,282	13	13	294,502
	Procurement Officer	1	1	27,703	1	1	30,248
	Technician III, II, I	36	35	871,269	36	36	983,557
	Foremen	4	3	72,126	4	3	78,738
	Labourer	32	32	442,288	33	33	496,860
	Roller Operator	3	3	60,392	3	3	69,530
	Allowances			148,233			200,000
	Total	90	88	1,925,005	92	91	2,193,534
	Allowances						
	Overtime			148,233			200,000
				148,233			200,000

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Mechanical Workshop						
	Clerk	1	1	17,399	1	1	19,000
	Bobcat Operator	4	4	104,062	3	3	83,771
	Driver	6	6	162,069	6	6	176,979
	Storekeeper	1	1	23,978	1	1	26,184
	Backhoe Operator	1	1	25,931	1	1	28,313
	Mechanic	3	3	93,264	3	3	101,854
	Apprentice Mechanic	1	1	12,846	1	1	14,031
	Loader Operator	2	2	56,853	2	2	62,074
	Welder	1	1	30,783	1	1	33,617
	Grader Operator	2	2	55,680	2	2	60,804
	Tyre Repair Man	1	1	24,022	1	1	26,225
	Backend Operator	1	1	24,022	1	1	26,225
	Labourer	3	3	49,237	4	4	74,583
	Handyman	1	0	0	1	0	0
	Allowances			19,048			20,000
	Total	28	27	699,194	28	27	753,660
	Allowances						
	Overtime			19,048			20,000
				19,048			20,000
	Programme Total	118	115	2,624,199	120	118	2,947,194
Public	Maintenance of Public Buildings and Ground						
Buildings And Grounds	Cleaner	11	11	58,464	13	13	90,801
	Groundsman	1	1	12,389	1	1	13,007
	Handyman	1	1	13,761	1	1	15,034
	Caretaker	2	1	9,784	0	0	0
	Labourer	1	1	9,784	0	0	0
	Watchman	11	11	120,112	11	9	116,134
	Allowances			5,604			34,073
	Total	27	26	229,898	26	24	269,049
	Allowances						
	Overtime			5,604			5,604
	Shift						28,469
	Total			5,604			34,073
	Programme Total	27	26	229,898	26	24	269,049
	AGENCY TOTAL	207	201	4,121,653	209	204	4,639,663

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Department of Finance							
4401	Policy, Planning & Administrative Services	\$8,559,417	\$9,835,155	\$9,981,810	\$21,815,279	\$9,368,929	\$9,368,929
	Recurrent Expenditure	\$7,530,888	\$8,681,910	\$8,640,910	\$8,868,930	\$8,868,929	\$8,868,929
	Capital Expenditure	\$1,028,529	\$1,153,245	\$1,340,900	\$12,946,349	\$500,000	\$500,000
4402	Accountant General	\$85,319,440	\$82,501,627	\$82,501,627	\$89,270,688	\$91,270,688	\$93,270,688
	Recurrent Expenditure	\$85,034,440	\$82,501,627	\$82,501,627	\$89,270,688	\$91,270,688	\$93,270,688
	Capital Expenditure	\$285,000	\$0	\$0	\$0	\$0	\$0
4403	Office of the Budget	\$3,383,267	\$8,671,652	\$2,852,132	\$12,156,435	\$13,156,435	\$14,156,435
	Recurrent Expenditure	\$2,079,387	\$8,271,652	\$2,327,730	\$6,406,435	\$7,406,435	\$8,406,435
	Capital Expenditure	\$1,303,880	\$400,000	\$524,402	\$5,750,000	\$5,750,000	\$5,750,000
4404	Inland Revenue	\$17,105,390	\$15,654,151	\$15,691,151	\$20,005,616	\$19,773,706	\$19,773,706
	Recurrent Expenditure	\$16,506,312	\$15,654,151	\$15,691,151	\$19,908,706	\$19,773,706	\$19,773,706
	Capital Expenditure	\$599,078	\$0	\$0	\$96,910	\$0	\$0
4405	Customs & Excise	\$14,961,048	\$14,660,673	\$14,656,893	\$15,176,606	\$15,176,606	\$15,176,606
	Recurrent Expenditure	\$14,861,057	\$14,660,673	\$14,656,893	\$15,176,606	\$15,176,606	\$15,176,606
	Capital Expenditure	\$99,991	\$0	\$0	\$0	\$0	\$0
4412	Office of the Director of Finance	\$192,298,274	\$219,443,552	\$224,000,080	\$296,335,343	\$324,013,571	\$338,320,768
	Recurrent Expenditure	\$188,523,668	\$211,898,196	\$216,847,966	\$286,450,890	\$318,963,390	\$333,270,587
	Capital Expenditure	\$3,774,606	\$7,545,356	\$7,152,114	\$9,884,453	\$5,050,181	\$5,050,181
4417	Research and Policy	\$704,819	\$1,124,097	\$1,124,097	\$905,640	\$757,392	\$757,392
	Recurrent Expenditure	\$704,819	\$728,788	\$728,788	\$757,392	\$757,392	\$757,392
	Capital Expenditure	\$0	\$395,309	\$395,309	\$148,248	\$0	\$0
4419	Postal Services	\$4,727,064	\$4,481,819	\$4,658,843	\$4,666,122	\$4,666,122	\$4,666,122
	Recurrent Expenditure	\$4,566,640	\$4,481,819	\$4,478,819	\$4,666,122	\$4,666,122	\$4,666,122
	Capital Expenditure	\$160,423	\$0	\$180,024	\$0	\$0	\$0
Sub - Total Budget Ceiling - Recurrent		\$319,807,211	\$346,878,816	\$345,873,884	\$431,505,769	\$466,883,269	\$484,190,466
Sub - Total Budget Ceiling - Capital		\$7,251,508	\$9,493,910	\$9,592,749	\$28,825,960	\$11,300,181	\$11,300,181
Department of Planning and National Development							
4407	Statistics	\$2,527,029	\$2,548,227	\$2,548,227	\$2,646,592	\$2,646,592	\$2,646,592
	Recurrent Expenditure	\$2,507,608	\$2,548,227	\$2,548,227	\$2,646,592	\$2,646,592	\$2,646,592
	Capital Expenditure	\$19,421	\$0	\$0	\$0	\$0	\$0
4418	Economic Planning and National	\$64,332,747	\$107,783,016	\$106,824,592	\$85,841,392	\$20,868,691	\$2,789,739
	Recurrent Expenditure	\$2,331,738	\$2,717,457	\$2,717,457	\$2,789,739	\$2,789,739	\$2,789,739
	Capital Expenditure	\$62,001,009	\$105,065,559	\$104,107,135	\$83,051,653	\$18,078,952	\$0
Sub - Total Budget Ceiling - Recurrent		\$4,839,346	\$5,265,684	\$5,265,684	\$5,436,331	\$5,436,331	\$5,436,331
Sub - Total Budget Ceiling - Capital		\$62,020,430	\$105,065,559	\$104,107,135	\$83,051,653	\$18,078,952	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$393,918,494	\$466,703,969	\$464,839,452	\$548,819,713	\$501,698,733	\$500,926,978
Ministry/Agency Budget Ceiling - Recurrent		\$324,646,557	\$352,144,500	\$351,139,568	\$436,942,100	\$472,319,600	\$489,626,797
Ministry/Agency Budget Ceiling - Capital		\$69,271,938	\$114,559,469	\$113,699,884	\$111,877,613	\$29,379,133	\$11,300,181

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	48	48	46	50	50	50
Technical/Front Line Services	549	479	552	549	549	549
Administrative Support	112	186	113	122	122	122
Non-Established	133	134	136	136	136	136
TOTAL AGENCY STAFFING	842	847	847	857	857	857

ESTIMATES 2015 - 2016

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

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$29,390,739	\$29,883,622	\$29,875,622	\$31,839,894	\$31,839,894	\$31,839,894
102	Wages	\$1,641,348	\$1,705,034	\$1,696,534	\$1,792,913	\$1,792,913	\$1,792,913
103	NIC Contributions	\$9,396,825	\$10,000,000	\$10,000,000	\$10,649,000	\$10,649,000	\$10,649,000
104	Retiring Benefits	\$66,059,596	\$64,366,307	\$64,366,307	\$70,293,149	\$72,293,149	\$74,293,149
105	Travel And Subsistence	\$1,401,060	\$1,507,541	\$1,499,884	\$1,537,923	\$1,537,923	\$1,537,923
108	Training	\$138,148	\$173,650	\$183,650	\$202,689	\$202,689	\$202,689
109	Office and General Expenses	\$912,233	\$805,352	\$816,821	\$966,227	\$966,227	\$966,227
110	Supplies and Materials	\$215,965	\$239,385	\$237,385	\$239,605	\$239,605	\$239,605
111	Stationery	\$0	\$0	\$15,435	\$15,500	\$15,500	\$15,500
112	Stamps and Stamped Stationery	\$29,540	\$36,000	\$35,000	\$36,000	\$36,000	\$36,000
113	Utilities	\$2,372,202	\$2,659,174	\$2,669,174	\$2,598,386	\$2,598,386	\$2,598,386
115	Communication	\$1,460,079	\$1,342,834	\$1,343,291	\$1,420,810	\$1,420,810	\$1,420,810
116	Operating and Maintenance Services	\$4,501,366	\$4,642,114	\$4,670,665	\$4,693,915	\$4,693,915	\$4,693,915
117	Rental of Property	\$3,461,246	\$3,505,729	\$3,505,729	\$3,501,067	\$3,501,067	\$3,501,067
118	Hire of equipment and transport	\$223,603	\$240,700	\$243,200	\$239,700	\$239,700	\$239,700
120	Grants & Contributions	\$3,497,015	\$6,285,398	\$6,283,398	\$6,290,395	\$6,290,395	\$6,290,395
124	Subsidies	\$889,760	\$850,000	\$850,000	\$590,000	\$590,000	\$590,000
125	Rewards, Compensation & Incentives	\$178,381	\$102,750	\$103,250	\$112,750	\$112,750	\$112,750
126	Commissions	\$220	\$750	\$750	\$1,050	\$1,050	\$1,050
127	Interest Payments & Exchange	\$137,828,031	\$138,778,235	\$144,228,005	\$165,547,463	\$188,069,963	\$195,035,857
128	Principal Repayment	\$49,660,486	\$71,872,147	\$71,372,147	\$119,604,037	\$129,604,037	\$136,950,340
129	Sinking Fund Contributions						
131	Refunds	\$7,702,602	\$6,514,000	\$6,489,000	\$10,014,000	\$10,014,000	\$10,014,000
132	Professional & Consultancy Services	\$333,390	\$359,396	\$303,396	\$489,396	\$344,396	\$339,396
134	Retroactive Wage Settlement	\$3,117,838	\$0	\$0	\$0	\$0	\$0
136	Recurrent Contingency	\$0	\$6,000,000	\$99,117	\$4,000,000	\$5,000,000	\$6,000,000
137	Insurance	\$225,248	\$264,382	\$240,333	\$256,231	\$256,231	\$256,231
138	Advertising	\$8,709	\$10,000	\$11,475	\$10,000	\$10,000	\$10,000
139	Miscellaneous	\$927	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$324,646,557	\$352,144,500	\$351,139,568	\$436,942,100	\$472,319,600	\$489,626,797

CAPITAL

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue (1001)	\$0	\$274,715	\$274,715	\$74,715	\$0	\$0
Bonds (1004)	\$18,731,047	\$16,537,634	\$16,732,441	\$33,858,183	\$11,368,193	\$11,300,181
Grants	\$36,461,177	\$33,317,988	\$32,263,596	\$28,346,254	\$18,010,940	\$0
Loans	\$14,079,713	\$64,429,132	\$64,429,132	\$49,598,461	\$0	\$0
Agency Budget Ceiling - Capital	\$69,271,938	\$114,559,469	\$113,699,884	\$111,877,613	\$29,379,133	\$11,300,181
TOTAL AGENCY BUDGET CEILING	\$393,918,494	\$466,703,969	\$464,839,452	\$548,819,713	\$501,698,733	\$500,926,978

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$941,136	\$995,323	\$995,323	\$1,151,504	\$1,151,504	\$1,151,504
102	Wages	\$7,349	\$7,930	\$7,930	\$8,300	\$8,300	\$8,300
105	Travel And Subsistence	\$29,942	\$46,198	\$46,198	\$34,428	\$34,428	\$34,428
108	Training	\$7,110	\$13,182	\$13,182	\$13,000	\$13,000	\$13,000
109	Office and General Expenses	\$54,451	\$58,909	\$58,909	\$61,800	\$61,800	\$61,800
110	Supplies and Materials	\$0	\$3,182	\$3,182	\$3,100	\$3,100	\$3,100
113	Utilities	\$760,304	\$818,882	\$818,882	\$805,500	\$805,500	\$805,500
115	Communication	\$275,968	\$266,667	\$266,667	\$317,586	\$317,586	\$317,586
116	Operating and Maintenance Services	\$2,418,888	\$2,635,568	\$2,635,568	\$2,635,500	\$2,635,500	\$2,635,500
117	Rental of Property	\$1,364,303	\$1,364,303	\$1,364,303	\$1,364,303	\$1,364,303	\$1,364,303
120	Grants and Contributions	\$1,521,564	\$2,365,143	\$2,365,143	\$2,367,285	\$2,367,285	\$2,367,285
132	Professional and Consultancy Services	\$96,334	\$50,000	\$9,000	\$50,000	\$50,000	\$50,000
137	Insurance	\$53,542	\$56,623	\$56,623	\$56,623	\$56,623	\$56,623
Programme - Recurrent		\$7,530,888	\$8,681,910	\$8,640,910	\$8,868,929	\$8,868,929	\$8,868,929

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4401237	Security System						
4401244	Strengthening Public-Private Dialogue in St.Lucia (NCPC)		\$803,245	\$981,245	\$826,905		
4401245	Retro-Fitting of Office Space	\$195,204					
4401246	CDB Board of Governors Meeting	\$414,333					
4401247	Finance Administrative Complex	\$418,993	\$350,000	\$148,000	\$11,551,421		
4401248	ECCB Monitoring Council Work			\$81,755			
4401249	Purchase of Vehicle			\$87,900			
4401250	Business Tax Simplification Reform			\$42,000	\$68,023		
4401251	Productivity and Competitiveness Fund				\$500,000	\$500,000	\$500,000
Programme - Capital		\$1,028,529	\$1,153,245	\$1,340,900	\$12,946,349	\$500,000	\$500,000
TOTAL PROGRAMME EXPENDITURE		\$8,559,417	\$9,835,155	\$9,981,810	\$21,815,278	\$9,368,929	\$9,368,929

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	16	16	16	16	16	16
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	23	23	23	23	23	23

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS											
Improved management of the Human, Financial and other resources for the effective and efficient functioning of the Agency. Ensure that staff absences from work are appropriately managed. Development of activities to support performance improvement in key function areas of the Ministry.												
KEY PROGRAMME STRATEGIES 2015/16 (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 2016												
Development of five Operational Plans (for each Unit) to standardize processes and systems throughout the Department by March 2016												
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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%						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02 ACCOUNTANT GENERAL'S DEPARTMENT
PROGRAMME OBJECTIVE:	To process timely payments, record and report government expenditures and revenues, and to ensure transparency and accountability in the management and use of public finances

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,443,079	\$3,294,457	\$3,294,457	\$3,461,168	\$3,461,168	\$3,461,168
102	Wages	\$46,131	\$56,165	\$56,165	\$62,577	\$62,577	\$62,577
103	NIC Contributions	\$9,396,825	\$10,000,000	\$10,000,000	\$10,649,000	\$10,649,000	\$10,649,000
104	Retiring Benefits	\$66,059,596	\$64,366,307	\$64,366,307	\$70,293,149	\$72,293,149	\$74,293,149
105	Travel And Subsistence	\$142,851	\$140,210	\$140,210	\$140,617	\$140,617	\$140,617
108	Training	\$31,794	\$22,727	\$19,227	\$30,000	\$30,000	\$30,000
109	Office and General Expenses	\$47,514	\$42,900	\$42,900	\$46,800	\$46,800	\$46,800
110	Supplies and Materials	\$109,504	\$111,136	\$111,136	\$119,050	\$119,050	\$119,050
112	Stamps and Stamped Stationery	\$6,697	\$6,000	\$8,000	\$6,000	\$6,000	\$6,000
113	Utilities	\$29,371	\$68,177	\$68,177	\$68,177	\$68,177	\$68,177
115	Communication	\$45,859	\$49,048	\$49,048	\$51,430	\$51,430	\$51,430
116	Operating and Maintenance Services	\$353,689	\$310,000	\$305,000	\$308,220	\$308,220	\$308,220
117	Rental of Property	\$195,000	\$220,800	\$220,800	\$220,800	\$220,800	\$220,800
118	Hire of equipment and transport	\$6,815	\$5,200	\$13,700	\$5,200	\$5,200	\$5,200
120	Grants & Contributions	\$1,716,100	\$3,690,000	\$3,688,000	\$3,690,000	\$3,690,000	\$3,690,000
125	Rewards, Compensation & Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
127	Interest Payments & Exchange	\$240,001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
131	Refunds	\$42,772	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
134	Retroactive Wage Settlements	\$3,117,838					
137	Insurance	\$2,076	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
139	Miscellaneous	\$927	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$85,034,440	\$82,501,627	\$82,501,627	\$89,270,688	\$91,270,688	\$93,270,688

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SECTION 2: PROGRAMME DETAILS

CAPITAL						
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates
4402212	International Public Sector Accounting	\$35,000				
4402214	Replacement of Air Conditioning Unit	\$250,000				
Programme - Capital		\$285,000	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$85,319,440	\$82,501,627	\$82,501,627	\$89,270,688	\$93,270,688

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	68		69	69	69	69
Administrative Support	10	79	10	10	10	10
Non-Established	5	6	6	5	5	5
TOTAL PROGRAMME STAFFING	89	91	91	90	90	90

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
<p>Improve completeness and timeliness of recording and reporting of Government revenues in accordance with the financial regulations through continuous effective monitoring and reviewing.</p> <p>Capacity building of GoSL Accounts Personnel through in service training programmes in the areas of Government Accounting and IPSAS Reporting to facilitate improvement in Central Government Financial Management of and Reporting on the utilization of funds.</p> <p>Strengthening the audit function within the Accountant General's Department to ensure that the management, control and accounting systems established are maintained throughout the Government Ministries/Departments in accordance with the Finance (Administration) Act.</p> <p>To forecast in a more effective manner, the cash position of the Government on a daily basis to ensure that Government is able to meet its commitments as they become due.</p> <p>Continued improvement of cash management forecasting and controls with greater focus on commitments management, use of treasury bills and building of cash reserves.</p> <p>To modify the recording and reporting structure to satisfy IPSAS requirements as well as updating accounting manuals and procedures to align with these requirements - modernize the financial rules and regulations.</p>	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
<p>Improve completeness and timelines of recording and reporting of Government revenues and expenditure in accordance with the Financial Regulations through continuous effective monitoring and reviewing by March 2016</p> <p>Complete the modification of the recording and reporting structure to satisfy IPSAS requirements as well as updating 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 Finance (Administration) Act and its attendant Regulations, Government accounting procedures and guidelines and International Public Sector Accounting Standards (IPSAS) by March 2016</p> <p>Strengthening the audit function within 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 public funds disbursed by March 2016</p> <p>Modernise and improve the effectiveness of the Accountant General's Department by introducing the full use of Information Technology into strategic areas of operations by March 2016</p> <p>Improve the image of the Accountant General's Department by engagement of the Heads of Departments and other stakeholders within the Public Service.</p>	

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Submission of outstanding financial reports/statements prepared to reduce the existing backlog		3 years - 2006/07, 2007/08 and 2008/09	3 years - 2009/10, 2010/11, 2011/12	3 years 2012/2013, 2013/14 and 2014/15.	2015/16	2016/17
Number of days taken to submit the financial statements to the Director of Audit in accordance with statutory					90 days	90 days
Completion of IPSAS Compliant Public Accounts						
Number of training sessions and consultations held with Public Service Accountants and Heads of Department				Work in progress	completed	completed
Average Age of Government Payable				12	12	12
Percentage growth in Cash Reserves to recurrent revenue				60	45	30
Number and value of reported incidents of fraud						
Number of field audit interventions				<5, \$5000.	<5, \$5000	<5, \$5000
Percentage of total disbursements made through bank transfers				36	40	40
Percentage of receipts issued via electronic receipting				55%	75%	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%	
Number of sanctions imposed on officers failing to comply with regulations						
Percentage of cheques issued which remain un-presented (stale) at year end			<5%	<1%	<1%	
Percentage accuracy of cash counts	45%		60%	85%	95%	
Average time taken to process payments from first entry of invoice details to disbursement			<5 days	<2 days	< 1 day	
Percentage of payments made within specified terms of the agreements			75%	85%	90%	
Percentage of trained accounting personnel in Government accounting requirements and IPSAS			100%	100%	100%	
Number of instances of error, misuse and misappropriation of Government funds				<10	<10	

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:

03 OFFICE OF THE BUDGET

PROGRAMME OBJECTIVE:

To plan, implement and report on the National Budget in accordance with National Priorities and Statutory Obligations

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,366,595	\$1,486,234	\$1,486,234	\$1,621,715	\$1,621,715	\$1,621,715
102	Wages	\$6,770	\$8,081	\$8,081	\$8,346	\$8,346	\$8,346
105	Travel And Subsistence	\$133,806	\$139,262	\$139,262	\$139,262	\$139,262	\$139,262
108	Training	\$0	\$27,289	\$27,289	\$27,289	\$27,289	\$27,289
109	Office and General Expenses	\$85,512	\$86,364	\$86,364	\$86,400	\$86,400	\$86,400
110	Supplies and Materials	\$0	\$5,455	\$5,455	\$5,455	\$5,455	\$5,455
111	Stationery			\$15,435	\$15,500	\$15,500	\$15,500
113	Utilities	\$11,044	\$13,611	\$23,611	\$13,611	\$13,611	\$13,611
115	Communication	\$13,971	\$18,356	\$18,356	\$18,357	\$18,357	\$18,357
116	Operating and Maintenance Services	\$417,404	\$410,000	\$353,051	\$394,500	\$394,500	\$394,500
118	Hire of equipment and transport	\$2,825	\$12,000	\$6,000	\$11,000	\$11,000	\$11,000
132	Professional and Consultancy Services		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
136	Contingency Fund		\$6,000,000	\$99,117	\$4,000,000	\$5,000,000	\$6,000,000
137	Insurance	\$32,750	\$40,000	\$33,000	\$40,000	\$40,000	\$40,000
138	Advertising	\$8,709	\$10,000	\$11,475	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$2,079,387	\$8,271,652	\$2,327,730	\$6,406,435	\$7,406,435	\$8,406,435
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4403201	Office Furniture & Equipment	\$411,486	\$100,000	\$114,994	\$250,000	\$250,000	\$250,000
4403202	Computer & Printing Equipment	\$469,806	\$100,000	\$187,402	\$300,000	\$300,000	\$300,000
4403203	Government Storeroom	\$289,900	\$200,000	\$214,629	\$200,000	\$200,000	\$200,000
4403204	Capital Contingency	\$132,688	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
4403223	National Consultation on Child & Gender Based Budget Reform	\$0	\$0	\$7,377	\$0	\$0	\$0
Programme - Capital		\$1,303,880	\$400,000	\$524,402	\$5,750,000	\$5,750,000	\$5,750,000
TOTAL PROGRAMME EXPENDITURE		\$3,383,267	\$8,671,652	\$2,852,132	\$12,156,435	\$13,156,435	\$14,156,435

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

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	12	12	12	13	13	13
Administrative Support	8	9	9	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	26	27	27	28	28	28

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Improve the level of contact with Agencies in terms of expenditure planning and budget execution	No of visits/ meetings to agencies and departments were more than doubled.
Implementation of key reforms such as Budget Scorecard to measure the impact of in year policies and deviations from the budget by March 2015	The scorecard was not adopted. Approval was obtained for the implementation of a new budget process for 2015-2016 budget
Continued reform of budget processes. Strengthen the Budget Office to better support government, cabinet office and other ministries in executing their work plans	All staff received training in new budget process and performance budgeting and conducted training to line ministries on same

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Develop a Budget Manual by March 31, 2016

Conduct a series of workshop on performance, gender-responsive and other emerging budgeting trends by December 2015

Improve the public profile of the Budget Office through increased visits, discussions, presentations to line agencies and the general public

To strengthen the Budget Reform Process through the conduct of a Review by December 2015

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Budget Implementation Reports prepared				3	3	3
Number of Supplementary Warrants processed				3	2	1
Number of Virements processed				400	300	200
Number of Supplementary Estimates completed	1	0	0	3	2	2
Percentage completion of Budget Manual				75%	100%	
Number of policy papers prepared				3	2	1
Number of visits/meetings held with agencies				500	500	500
Number of public discussions/presentations/interviews held				5	7	7
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%
Average time between end of quarter and Report completion (days)				30	30	30
Value of Reallocation Warrants as a % of Total Budget				1%	1%	1%
Time between end of month and allocation release (weeks)				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

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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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$6,307,357	\$6,746,702	\$6,746,702	\$7,280,640	\$7,280,640	\$7,280,640
102	Wages	\$119,309	\$158,946	\$158,946	\$162,007	\$162,007	\$162,007
105	Travel And Subsistence	\$632,662	\$650,245	\$626,545	\$668,140	\$668,140	\$668,140
108	Training	\$38,782	\$36,364	\$34,864	\$52,000	\$52,000	\$52,000
109	Office and General Expenses	\$148,365	\$101,249	\$99,449	\$103,800	\$103,800	\$103,800
110	Supplies and Materials	\$34,228	\$54,545	\$52,545	\$45,000	\$45,000	\$45,000
113	Utilities	\$384,004	\$394,777	\$394,777	\$380,882	\$380,882	\$380,882
115	Communication	\$201,533	\$196,386	\$196,386	\$196,000	\$196,000	\$196,000
116	Operating and Maintenance Services	\$368,725	\$255,855	\$346,855	\$324,000	\$324,000	\$324,000
117	Rental of Property	\$499,930	\$499,931	\$499,931	\$499,931	\$499,931	\$499,931
118	Hire of equipment and transport	\$1,515	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants & Contributions	\$67,751	\$16,600	\$16,600	\$19,455	\$19,455	\$19,455
125	Rewards, Compensation & Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
126	Commissions	\$0	\$0	\$0	\$300	\$300	\$300
127	Interest Payments & Exchange	\$0	\$400	\$400	\$400	\$400	\$400
131	Refunds	\$7,659,830	\$6,500,000	\$6,475,000	\$10,000,000	\$10,000,000	\$10,000,000
132	Professional and Consultancy Services	\$14,190	\$10,000	\$10,000	\$145,000	\$10,000	\$10,000
137	Insurance	\$28,131	\$28,651	\$28,651	\$27,651	\$27,651	\$27,651
Programme - Recurrent		\$16,506,312	\$15,654,151	\$15,691,151	\$19,908,706	\$19,773,706	\$19,773,706
CAPITAL							
Code	Project Title	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
4404205	Reorganisation of Cashier's Booth	\$29,044					
4404208	Institutional Strengthening of IRD - Audit	\$466,516					
4404213	Strengthening Tax Collection	\$103,518					
4404214	IRD Structural Reform				\$96,910		
Programme - Capital		\$599,078	\$0	\$0	\$96,910	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$17,105,390	\$15,654,151	\$15,691,151	\$20,005,616	\$19,773,706	\$19,773,706

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	8	8	8	9	9	9
Technical/Front Line Services	137	140	141	133	133	133
Administrative Support	14	14	14	22	22	22
Non-Established	17	18	20	20	20	20
TOTAL PROGRAMME STAFFING	176	180	183	184	184	184

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Inland Revenue 's computer system is extended to automate taxpayer payment receipting and account updating Increase domestic revenue generation Capacity building to improve the operations of the Department For other government revenue - establish formal processes to maximize revenue collection. Develop feasible options for broadening the tax base. Review tax penalties to ensure appropriate deterrence.	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Tax Audits undertaken				146	166	166
Number of Audits resulting in reassessments				131	149	149
Number of Registered Taxpayers				3,000	2,650	2,650
Number of Tax Assessments issued				705,538	755,538	755,538
Number of public service announcements				10	10	10
Percentage of Tax Amendments approved				100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in the Collection of Arrears				10%	20%	25%
Percentage increase in cases settled				25%	40%	45%
Percentage of returns filed electronically				15%	25%	30%
Percentage of payments submitted electronically			5%	20%	35%	40%
Percentage reduction in late filing of tax returns			0%	25%	40%	45%
Percentage of objections per assessments				3%	2%	2%
Percentage of objections resulting in reassessments			4%	2.50%	1%	1%
Percentage of cases appealed			3.50%	1%	1%	1%
Percentage increase in the Value of new Properties				2%	3%	3%
Percentage cost of revenue collections				4%	3.90%	3.90%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05 CUSTOMS AND EXCISE DEPARTMENT

PROGRAMME To collect, and protect customs duties and excise taxes collected, protect national borders and facilitate trade while

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$10,368,811	\$10,137,292	\$10,137,292	\$10,715,885	\$10,715,885	\$10,715,885
102	Wages	\$403,448	\$454,348	\$454,348	\$483,249	\$483,249	\$483,249
105	Travel And Subsistence	\$173,802	\$209,955	\$209,955	\$221,929	\$221,929	\$221,929
108	Training	\$19,401	\$32,021	\$32,021	\$32,500	\$32,500	\$32,500
109	Office and General Expenses	\$310,551	\$272,727	\$268,947	\$422,727	\$422,727	\$422,727
110	Supplies and Materials	\$32,475	\$28,636	\$28,636	\$30,000	\$30,000	\$30,000
113	Utilities	\$527,418	\$622,303	\$622,303	\$600,000	\$600,000	\$600,000
115	Communication	\$774,565	\$670,421	\$670,421	\$692,742	\$692,742	\$692,742
116	Operating and Maintenance Services	\$369,949	\$430,000	\$430,000	\$431,004	\$431,004	\$431,004
117	Rental of Property	\$515,370	\$528,570	\$528,570	\$528,570	\$528,570	\$528,570
118	Hire of equipment and transport	\$211,228	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
124	Subsidies	\$889,760	\$850,000	\$850,000	\$590,000	\$590,000	\$590,000
125	Rewards, Compensation & Incentives	\$178,183	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000
127	Interest Payments & Exchange	\$90	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$5,600	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$80,405	\$104,400	\$104,400	\$98,000	\$98,000	\$98,000
Programme - Recurrent		\$14,861,057	\$14,660,673	\$14,656,893	\$15,176,606	\$15,176,606	\$15,176,606

CAPITAL							
Code	Project Title	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
4405219	Capital Procurement	\$99,991					
Programme - Capital		\$99,991	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$14,961,048	\$14,660,673	\$14,656,893	\$15,176,606	\$15,176,606	\$15,176,606

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	11	11	11	11	11	11	11
Technical/Front Line Services	208	206	206	208	208	208	208
Administrative Support	21	21	21	22	22	22	22
Non-Established	25	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	265	263	263	266	266	266	266

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Facilitation of legitimate movement of aircraft, vessels, goods and people across national borders while taking proper action against illegal movements.	
Strengthening cargo examinations at the main wharf at Castries to increase compliance and revenue .	
Review existing Customs legislation to improve revenue collection and border integrity processes to facilitate trade.	
Review and strengthen Customs Audit.	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
Enhancement of the post clearance unit and external audit by March 2016	
Implementation of a comprehensive border management plan by March 2016	

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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 containers and break bulk inspected				35%	35%	
. 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.						
. Reduced clearance time				1 day	1 day	
. Duty value of non or falsely declared goods						
. Annual revenue estimates for the fiscal year						
. Value of fines imposed.						
. Variance between Customs revenue forecast and its outturn						
. Value of customs and excise arrears at 31 March 2016.						
. Average time for Customs release						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	07 STATISTICS
PROGRAMME OBJECTIVE:	To collect, compile and disseminate national statistical information relevant for policy decision making in a timely and efficient manner using cost effective cutting edge technology.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,444,543	\$1,450,820	\$1,450,820	\$1,558,769	\$1,558,769	\$1,558,769
102	Wages	\$110,536	\$125,072	\$108,572	\$126,610	\$126,610	\$126,610
105	Travel And Subsistence	\$53,064	\$59,952	\$76,452	\$59,952	\$59,952	\$59,952
108	Training	\$5,089	\$1,818	\$1,818	\$1,500	\$1,500	\$1,500
109	Office and General Expenses	\$17,771	\$22,727	\$22,727	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$18,926	\$14,545	\$14,545	\$14,000	\$14,000	\$14,000
113	Utilities	\$134,667	\$140,000	\$140,000	\$130,000	\$130,000	\$130,000
115	Communication	\$44,620	\$36,781	\$36,781	\$40,000	\$40,000	\$40,000
116	Operating and Maintenance Services	\$36,467	\$54,806	\$54,806	\$54,806	\$54,806	\$54,806
117	Rental of Property	\$634,455	\$634,455	\$634,455	\$634,455	\$634,455	\$634,455
118	Hire of equipment and transport	\$1,220	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$6,250	\$6,251	\$6,251	\$5,500	\$5,500	\$5,500
Programme - Recurrent		\$2,507,608	\$2,548,227	\$2,548,227	\$2,646,592	\$2,646,592	\$2,646,592
CAPITAL							
Code	Project Title	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
4407209	Investment Climate Survey	\$19,421					
Programme - Capital		\$19,421	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,527,029	\$2,548,227	\$2,548,227	\$2,646,592	\$2,646,592	\$2,646,592

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
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 2014/15	ACHIEVEMENTS/PROGRESS
Ensure the seamless connectivity of all summary data produced and Migrate all data warehouses and have clear rules of data organization, storage and dissemination.	
Ensure all methods, techniques and procedures are aligned as closely as possible to international standards and best practice.	
Ensure that staff obtain the tools (training, hardware and software) suitable to achieving work objectives - the availability of information for planning. Strengthen economic statistics	
by improving quality of business industry data for GDP and National accounts, as well as the scope and coverage of the CPI	

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
· Number of Statistical Publications posted on the website						
· Number of new data series developed.						
· Number of surveys conducted.						
· Number of online statistical databases.						
· Number of requests for data received.						
· Number of complete census dataset of information available						
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.						
· Number of unique enquiries on statistical services database / website.						
· Average survey response rate						
· Number of days to produce Labour Market Statistics after the close of the Quarter / Year.						
· Number of fines issued for late or non-compliance of Statistics Act.						
· Number of days to produce the national accounts after the close of the accounting period.						

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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 procurement process Government-wide to ensure greater transparency, accountability and economy in the use of public resources while managing Saint Lucia's

PROGRAMME EXPENDITURE

		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
SOC No.	Item						
101	Personal Emoluments	\$1,092,466	\$1,088,829	\$1,088,829	\$1,140,207	\$1,140,207	\$1,140,207
105	Travel And Subsistence	\$48,420	\$50,241	\$50,241	\$54,141	\$54,141	\$54,141
108	Training	\$2,553	\$9,091	\$24,091	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$14,343	\$15,682	\$15,682	\$15,850	\$15,850	\$15,850
115	Communication	\$4,590	\$4,371	\$4,371	\$4,592	\$4,592	\$4,592
127	Interest Payments & Exchange	\$137,587,940	\$138,677,835	\$144,127,605	\$165,447,063	\$187,969,563	\$194,935,457
128	Loan Repayment s and Expenses	\$49,660,486	\$71,872,147	\$71,372,147	\$119,604,037	\$129,604,037	\$136,950,340
132	Professional and Consultancy Services	\$112,870	\$180,000	\$165,000	\$175,000	\$165,000	\$160,000

Programme - Recurrent \$188,523,668 \$211,898,196 \$216,847,966 \$286,450,890 \$318,963,390 \$333,270,587

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4412218	CDB SDF Contribution	\$371,250	\$742,500	\$371,253	\$1,352,340	\$742,500	\$742,500
4412220	Catastrophe Risk Insurance	\$2,632,500	\$3,532,000	\$3,510,000	\$3,532,000	\$3,532,000	\$3,532,000
4412221	Purchase of Shares	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
4412223	EC Student Loan Guarantee Fund	\$0	\$0	\$0	\$0	\$0	\$0
4412225	CDB OCR Capital Contribution	\$770,856	\$770,856	\$770,861	\$775,681	\$775,681	\$775,681
4412226	CDF Contribution				\$4,224,432		
Programme - Capital		\$3,774,606	\$7,545,356	\$7,152,114	\$9,884,453	\$5,050,181	\$5,050,181

TOTAL PROGRAMME EXPENDITURE \$192,298,274 \$219,443,552 \$224,000,080 \$296,335,343 \$324,013,571 \$338,320,768

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

Category						
Executive/Managerial	3	3	2	3	3	3
Technical/Front Line Services	11	7	11	11	11	11
Administrative Support	3	7	3	3	3	3
Non-Established						
TOTAL PROGRAMME STAFFING	17	17	16	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Implementation of a Debt Strategy aimed reducing cost and risk consistent with the legal and regulatory framework established by Parliament	The Debt Strategy was implemented with some degree of deviation; the ATM increased from 6 to 8 years. However, the weighted average cost increased from 5.49% to 5.52%.
Strengthening regulatory compliance in Public Financial Management and Procurement in accordance with Finance Act	
Strengthen and control procurement processes to reduce the opportunity for corruption and improve allocative efficiency and fiscal discipline	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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		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	11years
Weighted Average Cost of Debt	5.49%	5.52%	5.52%	5.50%	5.48%	5.45%

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

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	17 RESEARCH AND POLICY
PROGRAMME OBJECTIVE:	To formulate, and support implementation of, macro-economic, fiscal and financial policies consistent with the country's development needs.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$635,868	\$651,538	\$651,538	\$678,948	\$678,948	\$678,948
105	Travel And Subsistence	\$47,618	\$53,811	\$53,811	\$53,900	\$53,900	\$53,900
108	Training	\$7,988	\$9,091	\$9,091	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$8,372	\$8,782	\$8,782	\$8,700	\$8,700	\$8,700
115	Communication	\$4,973	\$5,566	\$5,566	\$5,844	\$5,844	\$5,844
Programme - Recurrent		\$704,819	\$728,788	\$728,788	\$757,392	\$757,392	\$757,392
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4417201	Review of the Institutional Framework for		\$395,309	\$395,309	\$148,248		
Programme - Capital		\$0	\$395,309	\$395,309	\$148,248	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$704,819	\$1,124,097	\$1,124,097	\$905,640	\$757,392	\$757,392

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

Category						
Executive/Managerial	3	2	2	3	3	3
Technical/Front Line Services	6	7	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	10	10	9	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Training staff in enhancing GDP forecasting methodology by March	Staff are now better trained in updating GDP forecast based on new methodology

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Continued training of technical staff in economic policy analysis and research by March 2016

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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.						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	18 ECONOMIC PLANNING AND NATIONAL DEVELOPMENT
PROGRAMME	To provide economic and development policy advice and direction to the government. To formulate and recommend national

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,641,238	\$1,943,008	\$1,935,008	\$1,998,555	\$1,998,555	\$1,998,555
102	Wages	\$34,838	\$32,833	\$40,833	\$36,606	\$36,606	\$36,606
105	Travel And Subsistence	\$108,539	\$129,294	\$128,837	\$137,180	\$137,180	\$137,180
108	Training	\$22,039	\$16,364	\$16,364	\$20,700	\$20,700	\$20,700
109	Office and General Expenses	\$67,906	\$58,621	\$58,621	\$60,000	\$60,000	\$60,000
110	Supplies and Materials	\$2,433	\$6,431	\$6,431	\$7,000	\$7,000	\$7,000
113	Utilities	\$221,049	\$271,208	\$271,208	\$270,000	\$270,000	\$270,000
115	Communication	\$22,165	\$28,571	\$29,028	\$28,571	\$28,571	\$28,571
116	Operating and Maintenance Services	\$186,993	\$198,970	\$198,970	\$198,970	\$198,970	\$198,970
120	Grants & Contributions	\$21,900	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
137	Insurance	\$2,638	\$6,957	\$6,957	\$6,957	\$6,957	\$6,957
Programme - Recurrent		\$2,331,738	\$2,717,457	\$2,717,457	\$2,789,739	\$2,789,739	\$2,789,739

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4418201	National Reconstruction and Development Programme	\$2,378,341	\$910,000	\$732,000	\$1,230,100		
4418202	North East Highway - Feasibility Study (formerly North East Quadrant)	\$0	\$0	\$0	\$0		
4418205	National Development Planning Framework	\$49,608	\$351,121	\$176,121	\$217,521		
4418206	St. Jude's Hospital Reconstruction Project	\$9,852,407	\$49,988,113	\$51,041,161	\$38,578,613		
4418207	Support Services to NAO	\$252,592					
4418209	Constituency Development Programme	\$24,437,958	\$18,352,940	\$19,162,498	\$24,430,083	\$18,010,940	
4418211	Water Sector Rehabilitation and Improvement Project	\$1,848,284	\$629,200	\$629,200	\$0		
4418216	Technical Co-operation Facility	\$0	\$0	\$0	\$0		
4418217	Hurricane Tomas Emergency Recovery Project	\$14,554,148	\$17,129,630	\$17,585,975	\$0		
4418219	Urban & Community Roads Project - UCIEP	\$2,782,626	\$2,782,626	\$2,782,626	\$0		
4418221	New Specialist Hospital - Vieux Fort	\$0	\$0	\$0	\$0		
4418A0	Improving Financial Management (SEMCAR)	\$339,142	\$0	\$0	\$0		
4418224	Strengthening Public/Private Dialogue in SLU (NCPC)	\$535,029	\$0	\$0	\$0		
4418225	Equipment - St. Jude's Hospital	\$4,970,875	\$0	\$296,740	\$1,035,995		
4418226	Infrastructure Rehabilitation Program (Mocha - Phase II)	\$0	\$3,298,000	\$3,298,000	\$283,749		
4418227	Sustainable Access to Safe Drinking Water in Saint Lucia	\$0	\$2,754,000	\$2,754,000	\$1,600,550		
4418228	Disaster Vulnerability Reduction Project	\$0	\$4,288,302	\$4,288,302	\$12,700,000		
4418229	Vision Commission	\$0	\$500,000	\$460,000	\$300,000		
4418230	Recovery Works	\$0	\$4,081,627	\$860,512	\$860,512		
4418231	Procurement of A/C Unit	\$0	\$0	\$40,000			
4418232	Public Sector Investment Programme Database	\$0	\$0	\$0	\$330,000		
4418233	Enhancing Competitiveness for Economic Development	\$0	\$0	\$0	\$1,000,000		
4418234	Business Reform Project: Insolvency and Secured Transactions	\$0	\$0	\$0	\$149,530	\$68,012	
4418235	Southern Water Supply Redevelopment Project: Geotechnical Investigations				\$335,000		
Programme - Capital		\$62,001,009	\$105,065,559	\$104,107,135	\$83,051,653	\$18,078,952	\$0
TOTAL PROGRAMME EXPENDITURE		\$64,332,747	\$107,783,016	\$106,824,592	\$85,841,392	\$20,868,691	\$2,789,739

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SECTION 2: PROGRAMME DETAILS

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	5	6	5	6	6	6
Technical/Front Line Services	14	13	13	14	14	14
Administrative Support	14	14	14	14	14	14
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	37	37	36	38	38	38

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of projects funded from external resources				10		
Number of capital projects monitored and implemented				40		
Number of projects fully developed within the PSIP				5		
Number of PMC meetings held				12		
Number of Reforms initiated and completed				3		
Number of Budget policy monitoring reports prepared				4		
Establishment of PMU for Competitiveness Programme						
Complete negotiations with IFC for Competitiveness Programme						
Number of reforms initiated and completed for Competitiveness Programme				1		
Monitoring Framework for Tourism Competitiveness Strategy designed						
Number of monitoring reports prepared for Tourism Competitiveness Strategy				2		
Number of Projects initiated				3		
Number of consultations held				17		
Number of EU Projects implemented assistance provided				3		
Number of programmes completed financed by the EU				1		
Number of agencies fiduciary assistance is provided				4		
Number of projects coordinated				10		
Number of Steering Committee meetings held				12		

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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%		
Staffing of PMU for Competitiveness Programme contracted and Unit operationalised						
Competitiveness Programme effective and reforms initiated						
Percentage completion of National Development Plan						
Number of programmes completed for EU financing						
Percentage completion of St. Judes Hospital						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 19 POSTAL SERVICES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,149,646	\$2,089,419	\$2,089,419	\$2,232,503	\$2,232,503	\$2,232,503
102	Wages	\$912,967	\$861,659	\$861,659	\$905,218	\$905,218	\$905,218
105	Travel And Subsistence	\$30,356	\$28,373	\$28,373	\$28,373	\$28,373	\$28,373
108	Training	\$3,391	\$5,703	\$5,703	\$5,700	\$5,700	\$5,700
109	Office and General Expenses	\$157,450	\$137,391	\$154,440	\$140,150	\$140,150	\$140,150
110	Supplies and Materials	\$18,399	\$15,455	\$15,455	\$16,000	\$16,000	\$16,000
112	Stamps and Stamped Stationery	\$22,843	\$30,000	\$27,000	\$30,000	\$30,000	\$30,000
113	Utilities	\$304,345	\$330,216	\$330,216	\$330,216	\$330,216	\$330,216
115	Communication	\$71,834	\$66,667	\$66,667	\$65,688	\$65,688	\$65,688
116	Operating and Maintenance Services	\$349,250	\$346,915	\$346,415	\$346,915	\$346,915	\$346,915
117	Rental of Property	\$252,188	\$257,670	\$257,670	\$253,008	\$253,008	\$253,008
120	Grants & Contributions	\$169,700	\$188,455	\$188,455	\$188,455	\$188,455	\$188,455
125	Rewards, Compensation & Incentives	\$199	\$750	\$1,250	\$750	\$750	\$750
126	Commissions	\$220	\$750	\$750	\$750	\$750	\$750
132	Professional and Consultancy Services	\$104,396	\$104,396	\$104,396	\$104,396	\$104,396	\$104,396
137	Insurance	\$19,455	\$18,000	\$951	\$18,000	\$18,000	\$18,000
Programme - Recurrent		\$4,566,640	\$4,481,819	\$4,478,819	\$4,666,122	\$4,666,122	\$4,666,122
CAPITAL							
Code	Project Title	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
4419201	Postal Reform & Modernisation	\$73,161		\$180,024			
4419202	Purchase of Vehicle	\$87,262					
Programme - Capital		\$160,423	\$0	\$180,024	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,727,064	\$4,481,819	\$4,658,843	\$4,666,122	\$4,666,122	\$4,666,122

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	57	58	58	59	59	59
Administrative Support	20	20	20	20	20	20
Non-Established	77	76	76	77	77	77
TOTAL PROGRAMME STAFFING	157	157	157	159	159	159

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

To increase revenue performance through the introduction of new postal products, enhancement of existing products and implementation of revenue protection measures by March 2016

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

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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				5%		

ESTIMATES 2015 - 2016

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

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	231	232	235	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Equity Investment	Other Investment	Capital Grant	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Strengthening Public/Private Dialogue in St. Lucia - NCPC		138,562				326,812	31,561		329,970				826,905
Finance Administrative Complex	8,783,108	1,700,000							643,313	125,000	300,000		11,551,421
Business Tax Simplification Project									68,023				68,023
Productivity and Competitiveness Fund				500,000									500,000
Office Furniture and Equipment		250,000											250,000
Computer and Printing Equipment		300,000											300,000
Government Storeroom							200,000						200,000
Capital Contingency				5,000,000									5,000,000
IRD Structural Reform						96,910							96,910
CDB SDF Capital Contribution			1,352,340										1,352,340
Castrophe Risk Insurance											3,532,000		3,532,000
CDB OCR Capital Contribution			775,681										775,681
CDF Contribution					4,224,432								4,224,432
Review of the Institutional Framework for Macro - Economic Management									148,248				148,248

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2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	231	232	235	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Equity Investment	Other Investment	Capital Grant	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
National Reconstruction and Development Programme	910,900					300,000	19,200						1,230,100
National Development Planning Framework						25,281			177,240			15,000	217,521
St. Jude's Reconstruction Project	35,615,988					475,000	40,000	150,000	2,162,625		130,000	5,000	38,578,613
Constituency Development Programme	24,008,583					344,000	65,000					12,500	24,430,083
Equipment - St. Jude's Hospital		1,035,995											1,035,995
Infrastructure Rehabilitation Program - Mocha Phase II	283,749												283,749
Sustainable Access to Safe Drinking Water in St. Lucia	1,470,350								130,200				1,600,550
Disaster Vulnerability Reduction Project - DVRP	5,275,323	1,654,880				1,065,602	1,500,000	1,500,000	1,694,195			10,000	12,700,000
Vision Commission									300,000				300,000
Recovery Works	860,512												860,512
Public Sector Investment Programme Database		180,000							100,000			50,000	330,000
Enhancing Competitiveness for Economic Development		400,000							600,000				1,000,000
Business Reform Project: Insolvency and Secured Transactions									149,530				149,530
Southern Water Supply Redevelopment - Geotechnical Investigations									335,000				335,000
Agency Total	77,208,513	5,659,437	2,128,021	5,500,000	4,224,432	2,633,605	1,855,761	1,650,000	6,838,344	125,000	3,962,000	92,500	111,877,613

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		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	146,640	1	1	153,972
	Director of Financial Administration	1	0	0	1	0	0
	Dep. Dir. Fin. Admin.	1	1	98,280	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	66,348	1	1	69,665
	Assistant Permanent Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	1	1	47,623	1	1	50,004
	Secretary IV, III, II, I	1	0	0	1	1	38,472
	Administrative Secretary	1	1	43,662	1	1	45,845
	Allowances			30,240			30,240
	Total	10	5	432,792	10	6	491,392
	Allowances						
	House Allowance			18,000			18,000
	Entertainment Allowance			12,240			12,240
				30,240			30,240
	Budgeting & Finance						
	Financial Analyst	1	1	0	1	0	0
	Accountant III, II, I	1	1	58,966	1	1	69,665
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Accounts Clerk III, II, I	2	1	24,937	2	1	26,184
	Allowances			1,210			1,210
	Total	5	4	125,174	5	3	139,123
	Allowances						
Overtime			310			310	
Meal Allowance			900			900	
			1,210			1,210	
Human Resource Management							
Human Resource Officer III, II, I	1	1	66,348	1	1	69,665	
Human Resource Assistant II, I	1	0	0	1	0	0	
Clerk III, II, I	1	1	18,095	1	1	19,000	
Total	3	2	84,443	3	2	88,665	
General Support Services							
Administrative Assistant	1	1	51,584	1	1	54,163	
Senior Executive Officer	1	1	43,662	1	1	45,845	
Clerk III, II, I	2	1	24,937	2	1	26,184	
Clerk Typist	1	0	0	1	0	0	
Receptionist III, II, I	1	1	18,095	1	1	19,000	
Driver II, I	1	1	18,095	1	1	19,000	
Office Assistant / Driver	1	1	18,095	1	1	19,000	
Office Assistant II, I	2	1	14,674	2	1	15,408	
Security Officer	1	1	18,095	1	1	19,000	
Allowances			2,700			64,614	
Total	11	8	209,938	11	8	282,214	

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance						61,914
	Overtime			1,800			1,800
	Meal Allowance			900			900
				2,700			64,614
	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	40,061	1	1	42,064
	Data and Records Officer III, II, I	1	1	58,966	1	1	61,914
	ICT Officer III, II, I	1	1	43,662	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	142,976	9	3	150,110
	Allowances						
	Meal Allowance			287			287
				287			287
	Programme Total	38	22	995,323	38	22	1,151,504
Accountant General	Programme Administration						
	Accountant General	1	1	112,320	1	1	117,936
	Deputy Accountant General	1	1	98,280	1	1	103,194
	Assistant Accountant General	2	1	73,910	2	1	77,606
	Accountant III, II, I	2	2	110,550	2	2	116,078
	Human Resource Officer	1	1	58,966	1	1	69,665
	Administrative Secretary	1	1	43,662	1	1	45,845
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Accounts Clerk III, II, I	4	4	89,480	4	4	90,366
	Clerk III, II, I	2	2	43,031	2	2	45,183
	Clerk/Typist	2	2	36,190	2	2	38,000
	Record Sorter	1	1	20,796	1	1	21,835
	Receptionist III, II, I	1	1	14,674	1	1	15,408
	Office Assistant/Driver	1	1	20,795	1	1	21,835
	Allowances			22,588			21,208
	Total	21	20	828,965	21	20	872,066
	Allowances						
	Acting Allowance			2,858			2,848
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			5,050			4,880
	Meal Allowance			4,420			3,220
				22,588			21,208

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	73,910	1	1	77,606
	Accountant III, II, I	5	5	304,643	5	5	325,074
	Assistant Accountant II, I	6	6	217,950	6	6	228,846
	Accounts Clerk III, II, I	7	7	154,031	7	7	176,102
	Allowances			14,797			15,047
	Total	19	19	765,331	19	19	822,674
	Allowances						
	Acting Allowance			4,997			5,247
	Overtime Allowance			5,000			5,000
	Meal Allowance			4,800			4,800
				14,797			15,047
	Funds Management and Payments						
	Assistant Accountant General	1	1	73,910	1	1	77,606
	Accountant III, II, I	6	6	339,032	6	6	340,482
	Assistant Accountant II, I	3	3	105,238	3	3	110,500
	Accounts Clerk III, II, I	13	13	276,285	13	13	279,323
	Allowances			30,944			20,844
	Total	23	23	825,409	23	23	828,754
	Allowances						
	Acting Allowance			3,810			6,710
	Overtime Allowance			5,564			7,564
	House Allowance			15,000			
	Meal Allowance			6,570			6,570
				30,944			20,844
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	73,910	1	1	77,606
	Accountant III, II, I	6	6	346,415	6	6	379,237
	Accounts Clerk III, II, I	6	6	129,095	6	6	146,325
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Allowances			12,196			12,196
	Total	15	13	561,616	15	13	615,364
	Allowances						
	Acting Allowance			2,971			2,971
	Overtime Allowance			5,000			5,000
	Meal Allowance			4,225			4,225
				12,196			12,196
	Out District Services						
	Accountant I	1	0	0	1	0	0
	Assistant Accountant II	5	5	180,409	5	5	186,783
	Accounts Clerk III, II, I	5	5	104,158	5	5	112,958
	Allowances			28,569			22,569
	Total	11	10	313,136	11	10	322,310

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			3,829			3,829
	Overtime Allowance			3,720			3,720
	Meal Allowance			3,020			3,020
	Relocation Allowance			18,000			12,000
				28,569			22,569
	Programme Total	89	85	3,294,457	89	85	3,461,168
OFFICE OF THE BUDGET	Programme Administration						
	Budget Director	1	1	112,320	1	1	117,936
	Deputy Budget Director	1	1	98,280	1	1	103,194
	Secretary IV, III, II, I	1	1	28,537	1	1	29,965
	Clerk III, II, I	1	0	0	1	0	0
	Office Assistant / Driver	1	1	18,095	1	1	21,835
	Allowances			23,534			23,534
	Total	5	4	280,766	5	4	296,464
	Allowances						
	Acting Allowance			11,524			11,524
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			1,000			1,000
	Meal Allowance			750			750
				23,534			23,534
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	73,910	1	1	77,606
	Budget Analyst III, II, I	4	4	265,392	4	4	278,662
	Assist. Budget Analyst III, II, I	1	1	32,589	1	1	34,218
	Allowance			12,678			12,678
	Total	6	6	384,569	6	6	403,164
	Allowances						
	Acting Allowance			10,678			10,678
	Meal Allowance			2,000			2,000
				12,678			12,678
	Monitoring of Estimates						
	Assistant Budget Director	1	1	73,910	1	1	77,606
	Budget Analyst III, II, I	4	3	162,134	4	4	224,404
	Asst. Budget Analyst III, II, I	1	1	40,061	1	1	42,064
	Allowance			12,116			12,116
	Total	6	5	288,221	6	6	356,190
	Allowances						
	Acting Allowance			10,116			10,116
	Meal Allowance			2,000			2,000
				12,116			12,116

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	117,933	2	2	123,830
	Storekeeper IV, III, II, I	1	1	40,061	1	1	42,064
	Assistant Storekeeper IV, III, II, I	2	2	57,526	2	2	60,402
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Storeroom Attendant II, I	1	1	18,095	1	1	19,000
	Allowances			12,453			12,452
	Total	7	7	271,005	7	7	283,932
	Allowances						
	Acting Allowance			5,253			5,252
	Meal Allowance			7,200			7,200
				12,453			12,452
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	73,910	1	1	77,606
	Budget Analyst III, II, I	4	3	176,898	4	3	193,494
	Asst. Budget Analyst III, II, I	1	0	0	1	0	0
	Allowances			10,865			10,865
	Total	6	4	261,673	6	4	281,965
	Allowances						
	Acting Allowance			10,115			10,115
	Meal Allowance			750			750
				10,865			10,865
Programme Total		30	26	1,486,234	30	27	1,621,715
Inland Revenue	Programme Administration						
	Comptroller	1	1	112,320	1	1	117,936
	Deputy Comptroller	1	1	98,280	1	1	103,194
	Assistant Comptroller	1	1	73,910	1	1	77,606
	Legal Officer III, II, I	1	1	66,348	1	1	73,541
	Tax Research Analyst IV, III, II, I				1	1	73,541
	Accountant III, II, I	1	1	66,348	1	1	69,665
	Assistant Accountant II, I	1	1	40,061	1	1	34,218
	Senior Tax Inspector III, II, I	2	2	120,363	3	3	193,494
	Tax Inspector III, II, I	2	2	80,302	2	2	84,317
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Tax Officer II, I	6	6	156,823	6	6	164,664
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Clerk III, II, I	3	2	49,873	3	2	52,367
	Office Assistant/Driver	1	1	18,095	1	1	21,835
	Receptionist III, II, I	1	1	21,516	1	1	22,592
	Allowances			38,442			39,260
	Total	23	22	1,022,983	25	24	1,212,547
	Allowances						
	Acting Allowance			1,442			2,260
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			7,200			7,200
	Meal Allowance			1,540			1,540
	Legal Allowance			18,000			18,000
				38,442			39,260

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Audit						
	Assistant Comptroller	1	1	73,910	1	1	77,606
	Senior Tax Inspector III, II, I	14	13	729,649	15	14	835,796
	Tax Inspector III, II, I	8	8	317,313	7	7	306,168
	Tax Officer II, I	1	1	28,538	1	1	29,965
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Allowances			7,314			5,356
	Total	25	24	1,174,819	25	24	1,273,890
	Allowances						
	Acting Allowance			7,314			5,356
				7,314			5,356
	Collection						
	Assistant Comptroller	1	1	73,910	1	1	77,606
	Senior Tax Inspector III, II, I	7	7	390,616	7	7	410,147
	Tax Inspector III, II, I	3	3	130,986	4	4	176,007
	Tax Officer II, I	7	7	192,563	7	7	202,191
	Clerk III, II, I	5	4	79,221	5	4	83,383
	Allowances			13,246			13,246
	Total	23	22	880,542	24	23	962,579
	Allowances						
	Acting Allowance			1,276			1,276
	Overtime Allowance			10,100			10,100
	Meal Allowance			1,870			1,870
				13,246			13,246
	Data Processing						
	Assistant Comptroller	1	1	73,910	1	1	77,606
	Information Systems Manager	1	1	70,040	1	1	73,542
	Systems Administrator III,II,I	1	1	58,966	1	1	61,914
	Senior Tax Inspector III, II, I	1	1	51,584	1	1	54,163
	Network Administrator III, II, I	1	1	51,584	1	1	54,163
	Tax Inspector III, II, I	2	2	87,324	2	2	91,690
	ICT Officer III, II, I	1	1	43,662	1	1	45,845
	ICT Specialist / Engineer III,II, I	1	1	58,966	1	1	61,914
	ICT Technician III,II,I	1	1	28,538	1	1	29,965
	Tax Officer II, I	9	9	228,032	9	9	239,434
	Clerk III, II, I	5	5	107,579	5	5	112,958
	Allowances			18,360			22,090
	Total	24	24	878,545	24	24	925,284

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			1,246			615
	Overtime Allowance			14,474			14,475
	Meal Allowance			2,640			7,000
				18,360			22,090
	Objections						
	Senior Tax Inspector III, II, I	2	2	110,551	2	2	116,078
	Tax Inspector III, II, I	1	1	43,662	1	1	45,845
	Tax Officer II, I	3	2	57,075	3	2	59,929
	Allowances			2,960			2,960
	Total	6	5	214,248	6	5	224,812
	Allowances						
	Acting Allowance			1,076			1,076
	Overtime Allowance			1,384			1,384
	Meal Allowance			500			500
				2,960			2,960
	Property Tax Unit						
	Assistant Comptroller	1	1	73,910	1	1	77,606
	Valuation Surveyor III, II, I,	4	3	184,280	4	3	193,494
	Tax Inspector III, II, I	1	1	43,662	1	1	45,845
	Tax Officer II, I	6	6	156,823	6	6	164,664
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Driver	1	1	18,095	1	1	19,000
	Allowances			21,401			20,681
	Total	14	13	516,266	14	13	540,289
	Allowances						
	Meal Allowance			6,750			6,000
	Overtime Allowance			14,036			14,035
	Acting Allowance			615			646
				21,401			20,681
	Vieux Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	2	2	125,314	2	2	131,580
	Tax Inspector III, II, I	4	4	174,648	4	4	183,380
	Tax Officer II, I	4	4	110,551	4	4	116,078
	Clerk I	1	1	18,095	1	1	19,000
	Allowances			14,155			10,717
	Total	12	11	442,763	12	11	460,755
	Allowances						
	Acting Allowance			1,230			1,292
	Relocation Allowance			3,500			
	Overtime Allowance			6,675			6,675
	Meal Allowance			2,750			2,750
				14,155			10,717

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	VAT Unit						
	Deputy Comptroller	1	0	0	1	1	103,194
	Asst. Comptroller	1	1	73,910	1	1	77,606
	Administration & Assessments Section						
	VAT Policy Analyst	1	1	70,039			
	Senior Tax Inspector III, II, I	1	1	58,966	1	1	61,914
	Tax Officer II, I	2	2	57,075	2	2	59,929
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Clerk III, II, I	2	2	39,610	2	2	41,591
	Office Assistant / Driver	1	1	18,095	1	1	19,000
	Audit Section						
	Senior Tax Inspectors III, II, I	5	5	272,684	4	4	232,155
	Tax Inspector III, II, I	16	16	621,348	16	16	660,734
	Tax Officer II, I	1	1	24,937	1	1	26,184
	Collections & Enforcement Section						
	Senior Tax Inspectors III, II, I	1	1	58,966	1	1	61,914
	Tax Inspector III, II, I	2	2	73,280	2	2	76,944
	Tax Officer II, I	3	3	74,811	3	3	78,552
	Customer Service / Relations Section						
	Senior Tax Inspectors III, II, I	1	1	58,966	1	1	61,914
	Tax Officer II, I	3	3	82,012	3	3	86,113
	Allowances			13,742			13,742
	Total	42	41	1,616,536	40	40	1,680,484
	Allowances						
	Acting Allowance			962			962
	Overtime Allowance			4,000			4,000
	Relocation Allowance						
	Meal Allowance			5,000			5,000
	Entertainment Allowance			3,780			3,780
				13,742			13,742
	Programme Total	169	162	6,746,702	170	164	7,280,640
Customs & Excise	Programme Administration						
	Comptroller of Customs	1	1	112,320	1	1	117,936
	Deputy Comptroller of Customs	2	2	196,560	2	2	206,388
	Legal Officer IV, III, II, I	1	0	0	1	1	79,496
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowances			13,371			32,040
	Total	5	4	358,891	5	5	474,332
	Allowances						
	Acting Allowance						
	Entertainment Allowance			13,371			14,040
	Meal Allowance			0			0
	Overtime Allowance			0			0
	Legal Allowance			0			18,000
				13,371			32,040

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Enforcement Services						
	Assistant Comptroller	1	1	73,910	1	1	77,606
	Customs Inspector III, II, I	8	8	440,985	8	8	455,283
	Customs Officer IV, III, II, I	24	24	848,479	24	24	890,903
	Chief Guard	1	1	40,061	1	1	42,064
	Assistant Chief Guard	1	1	32,589	1	1	34,218
	Assistant Customs Officer III, II, I	26	26	543,566	26	26	570,744
	Allowances			565,525			565,604
	Total	61	61	2,545,115	61	61	2,636,422
	Allowances						
	Acting Allowance			1,921			2,000
	Overtime Allowance			500,000			500,000
	Relocation Allowance			6,000			6,000
	Meal Allowance			25,000			25,000
	Special Allowance			32,604			32,604
				565,525			565,604
	Trade Services						
	Asst Comptroller	1	1	73,910	1	1	77,606
	Customs Inspector III, II, I	8	8	442,200	8	8	464,310
	Customs Officer IV, III, II, I	34	33	1,112,791	34	33	1,158,694
	Assistant Customs Officer II, I	7	7	143,049	7	7	150,201
	Allowance			411,714			412,000
	Total	50	49	2,183,664	50	49	2,262,811
	Allowances						
	Acting Allowance			5,714			6,000
	Overtime Allowance			380,000			380,000
	Relocation Allowance			6,000			6,000
	Meal Allowance			20,000			20,000
				411,714			412,000
	Support Services						
	Asst. Comptroller	1	1	73,910	1	1	77,606
	Customs Inspector III, II, I	2	2	125,314	2	2	131,580
	Human Resource Specialist	1	1	58,966	1	1	61,914
	Administrative Assistant	1	1	51,584	1	1	54,163
	Accountant III, II, I	2	2	117,932	2	2	123,829
	Assistant Accountants II, I	2	2	72,650	2	2	76,282
	Accounts Clerk III, II, I	5	5	100,737	5	5	105,774
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	2	2	46,452	2	2	48,775
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			28,769			17,500
	Total	18	18	726,998	18	18	750,640

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			16,745			5,000
	Overtime Allowance			9,524			10,000
	Meal Allowance			2,500			2,500
				28,769			17,500
	Collection & Compliance Division						
	Asst. Comptroller	1	1	73,910	1	1	77,606
	Customs Inspector III, II, I	10	9	515,930	10	10	603,642
	Customs Officer IV, III, II, I	28	27	961,370	28	27	1,009,439
	Accountant III, II, I	1	1	66,348	1	1	69,665
	Allowances			137,358			135,000
	Total	40	38	1,754,916	40	39	1,895,351
	Allowances						
	Acting Allowance			7,358			5,000
	Overtime Allowance			100,000			100,000
	Meal Allowance			24,000			24,000
	Relocation Allowance			6,000			6,000
				137,358			135,000
	Information Systems Unit						
	Systems Administrator	1	1	66,348	1	1	69,665
	IT Manager	1	1	62,657	1	1	65,790
	Customs Inspector III, II, I	1	1	51,584	1	1	54,163
	Customs Officer III, II, I	3	3	105,058	3	3	110,311
	Assistant Customs Officer II, I	1	1	18,095	1	1	19,000
	Allowances			24,429			28,630
	Total	7	7	328,171	7	7	347,559
	Allowances						
	Acting Allowance						3,230
	Overtime Allowance			19,429			20,400
	Meal Allowance			5,000			5,000
				24,429			28,630
	Southern Services Unit						
	Asst. Comptroller	1	1	73,910	1	1	77,606
	Customs Inspector III, II, I	5	5	272,684	5	5	286,318
	Customs Officer IV, III, II, I	24	24	839,688	24	24	881,672
	Assistant Chief Guard	1	1	32,589	1	1	34,218
	Assistant Customs Officer II, I	26	24	517,639	26	25	562,520
	Executive Officer	1	1	32,589	1	1	34,218
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Accounts Clerk III, II, I	3	3	64,548	3	3	64,183
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Allowances			362,858			362,850
	Total	63	61	2,239,537	63	62	2,348,770

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			7,358			7,350
	Overtime Allowance			300,000			300,000
	Meal Allowance			37,500			37,500
	Relocation Allowance			18,000			18,000
				362,858			362,850
	Programme Total	244	238	10,137,292	244	241	10,715,885
Office of the Director of Finance	Programme Administration						
	Director of Finance	1	1	112,320	1	1	117,936
	Administrative Secretary	1	1	43,662	1	1	45,845
	Allowances			6,480			6,480
	Total	2	2	162,462	2	2	170,261
	Allowances						
	Entertainment Allowance			6,480			6,480
				6,480			6,480
	Financial Administration, Evaluation and Monitoring						
	Deputy Director of Finance	1	1	98,280	1	1	103,194
	Financial Analyst	3	3	221,730	3	3	232,817
	Procurement Officer	1	1	51,584	1	1	54,163
	Accountant III, II, I	1	1	58,966	1	1	61,914
	Stock Verifier	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Allowances			4,680			8,500
	Total	8	8	511,491	8	8	540,652
	Allowances						
	Acting Allowance						3,820
	Meal Allowance			900			900
	Entertainment Allowance			3,780			3,780
				4,680			8,500
	Debt & Investment Management						
	Deputy Director of Finance	1	1	73,710	1	1	77,396
	Assistant Director of Debt & Investment	1	1	73,910	1	1	77,606
	Debt and Investments Officer III, II, I	3	3	176,898	3	3	185,743
	Asst. Debt & Investments Officer III, II, I	1	1	40,061	1	1	42,064
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Allowances			17,708			12,268
	Total	7	7	414,876	7	7	429,294

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			11,228			7,408
	Entertainment Allowance			6,480			4,860
				17,708			12,268
	Programme Total	17	17	1,088,829	17	17	1,140,207
Research and Policy	Research and Policy						
	Director, Research and Policy	1	1	112,320	1	1	117,936
	Chief Economist	1	1	98,280	1	1	68,796
	Deputy Chief Economist	1	1	73,910	1	1	77,606
	Economist III, II, I	6	5	280,067	6	5	325,074
	Assistant Economist III, II, I	1	1	40,061	1	1	42,064
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowance			10,260			9,000
	Total	11	10	651,538	11	10	678,948
	Allowances						
	Entertainment Allowance			10,260			9,000
				10,260			9,000
	Programme Total	11	10	651,538	11	10	678,948
Postal Services	Budgeting and Finance						
	Accountant III, II, I	1	1	58,966	1	1	61,914
	Asst. Accountant II, I	4	4	129,680	4	4	144,719
	Accounts Clerk III, II, I	3	2	49,873	3	2	48,775
	Postal Officer	8	5	117,842	8	5	123,734
	Postal Executive	2	2	61,128	2	2	59,929
	Allowances			3,810			3,810
	Total	18	14	421,299	18	14	442,881
	Allowances						
	Acting Allowance			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	21,519	1	1	9,414
	Total	2	1	21,519	2	1	9,414
	General Administration						
	Postmaster General	1	1	98,280	1	1	103,194
	Deputy Postmaster General	1	1	70,039	1	1	73,541
	Assistant Postmaster General	1	1	62,657	1	1	65,790
	Administrative Secretary	1	1	43,662	1	1	45,845
	Clerk/Typist	2	2	36,190	2	2	38,000
	Postal Executive IV, III, II, I	5	2	36,686	5	2	68,436
	Clerk III, II, I	2	1	21,516	2	1	22,592
	Allowances			8,542			8,542
	Total	13	9	377,572	13	9	425,939

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Entertainment			3,780			3,780
	Acting A			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	181,939	5	5	191,036
	Postal Officers III, II, I	12	12	250,650	12	12	268,358
	Inspector of Postmen	1	1	32,589	1	1	34,218
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	28	503,145	29	28	548,436
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Postal Assistant	8	8	199,495	9	9	235,653
	Allowance			40,084			12,384
	Total	59	55	1,232,839	60	56	1,316,269
	Allowances						
	Acting			34,884			7,184
	Meal			5,200			5,200
				40,084			12,384
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	18,095	1	1	19,000
	Total	1	1	18,095	1	1	19,000
	Expedited Mail Services						
	Postman	1	1	18,095	1	1	19,000
	Total	1	1	18,095	1	1	19,000
Programme Total		94	81	2,089,419	95	82	2,232,503
DEPARTMENT TOTAL		692	641	26,489,794	694	648	28,282,569

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

		2014-2015			2015-2016		
PROGRAMME	STAFF POSITIONS	APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
Department of Planning and National Development							
Economic Planning & National Development	Agency Administration						
	Corporate Office						
	Permanent Secretary	1	1	146,640	1	1	153,972
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Supernumerary Permanent Secretary	1	1	146,640	1	0	0
	Economic Policy Advisor	1	0	0	1	0	0
	Financial Analyst	1	1	73,910	1	1	77,606
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	36,640	1	1	34,218
	Allowances			20,700			12,240
	Sub - Total	7	6	566,472	7	5	427,075
	Allowances						
	Entertainment			20,700			12,240
	Sub - Total			20,700			12,240
	Budgeting and Finance						
	Accountant III, II, I	1	1	66,348	1	1	69,665
	Assistant Accountant II, I	1	1	32,589	1	1	42,064
	Accounts Clerk III, II, I	1	1	21,516	1	1	22,592
	Allowances			7,472			3,592
	Sub - Total	3	3	127,925	3	3	137,913
	Allowances						
	Acting Allowance			7,472			3,592
	Total			7,472			3,592
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,348	1	1	69,665
	Administrative Assistant	1	1	51,584	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	21,516	1	1	22,592
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Office Assistant / Driver	2	2	41,051	2	2	43,104
	Sub - Total	8	6	198,594	8	6	208,524
	Total Agency Administration	18	15	892,991	18	14	773,512

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Economic Planning						
	Chief Economist	1	1	98,280	1	1	103,194
	Deputy Chief Economist	1	1	73,910	1	1	77,606
	Economist III, II, I	4	4	228,482	5	5	286,318
	Assistant Economist III, II, I	1	1	24,937	1	1	42,064
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Research Officer	1	1	65,088	1	1	68,342
	Allowance			3,780			3,780
	Total	9	9	531,117	10	10	619,776
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			3,780
	National Development						
	Chief Economist	1	0	0	1	1	103,194
	Deputy Chief Economist	1	1	73,910	1	1	77,606
	Economist III,II,I	6	6	368,560	5	5	317,323
	Social Planning Officer III, II, I	1	0	0	1	1	27,082
	Assistant Economist III, II, I	1	1	40,061	1	1	42,064
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Allowance			3,780			3,780
	Total	11	9	518,900	10	10	605,267
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	38	33	1,943,008	38	34	1,998,555
Statistics Department	General Administration						
	Director of Statistics	1	1	112,320	1	1	117,936
	Administrative Assistant	1	1	51,584	1	1	54,163
	Database Systems Engineer III, II, I	1	1	51,584	1	1	54,163
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Accounts Clerk III, II, I	1	1	24,937	1	1	26,184
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowance			8,909			10,420
	Total	7	7	350,972	7	7	369,586
	Allowances						
	Acting Allowance			2,429			3,940
	Entertainment Allowance			6,480			6,480
				8,909			10,420

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Data & Collection						
	Statistical Assistant IV, III, II, I	2	2	83,723	2	2	87,909
	Statistical Clerk III, II, I	1	1	18,095	1	1	19,000
	Allowance			1,195			1,000
	Total	3	3	103,013	3	3	107,909
	Allowances						
	Acting Allowance			1,195			1,000
				1,195			1,000
	National Accounts						
	Assistant Director of Statistics	1	1	73,910	1	1	77,606
	Statistician III, II, I	4	4	235,864	4	4	247,657
	Statistical Assistant IV, III, II, I	1	1	43,662	1	1	45,845
	Allowance			952			952
	Total	6	6	354,388	6	6	372,060
	Allowances						
	Acting Allowance			952			952
				952			952
	Mapping and Surveys						
	Statistician III, II, I	2	2	92,140	2	2	96,747
	Statistical Assistant IV, III, II, I	2	2	61,127	2	2	64,183
	Statistical Clerk III, II, I	8	8	163,079	8	8	171,233
	Allowance			3,500			1,500
	Total	12	12	319,846	12	12	333,663
	Allowances						
	Overtime			3,500			1,500
				3,500			1,500
	Trade						
	Statistical Assistant IV, III, II, I	7	7	245,587	7	7	274,219
	Statistical Clerk III, II, I	5	4	77,014	5	4	101,332
	Total	12	11	322,601	12	11	375,551
Programme Total		40	39	1,450,820	40	39	1,558,769
DEPARTMENT TOTAL		78	72	3,393,828	78	73	3,557,324
AGENCY TOTAL		770	713	29,883,622	772	721	31,839,894

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		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	7,402	1	1	7,772
	Allowance			528			528
	Total	1	1	7,930	1	1	8,300
	Allowance						
	Replacement Allowance			528			528
				528			528
	Programme Total	1	1	7,930	1	1	8,300
	Accountant General	Programme Administration					
Office Assistant/Driver		1	1	19,996	1	1	21,835
Office Assistant		1	1	16,707	1	1	15,408
Cleaner		3	3	9,802	3	2	14,867
Allowance				4,330			3,969
Total		5	5	50,835	5	4	56,079
Allowance							
Replacement Allowance				4,330			3,969
				4,330			3,969
Out District Services							
Cleaner		1	1	4,901	1	1	5,947
Allowance				429			551
Total		1	1	5,330	1	1	6,498
Allowance							
Replacement Allowance				429			551
				429			551
Programme Total	6	6	56,165	6	5	62,577	
Budget Office	Programme Administration						
	Cleaner	1	1	5,299	1	1	5,564
	Allowance			2,782			2,782
	Total	1	1	8,081	1	1	8,346
	Allowance						
	Replacement Allowance			2,782			2,782
				2,782			2,782
Programme Total	1	1	8,081	1	1	8,346	

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Inland Revenue	Programme Administration						
	Office Assistant	1	1	11,253	1	1	11,816
	Clerical Assistant	1	1	18,095	1	1	15,408
	Cleaner	3	3	17,318	3	3	17,978
	Temporary Cleaner	1	1	1,291	1	1	1,378
	Allowance						1,489
	Total	6	6	47,957	6	6	48,069
	Allowances						
	Overtime						1,489
							1,489
	Collection						
	Clerical Assistant	1	1	14,674	1	1	15,408
	Allowances			1,067			812
	Total	1	1	15,741	1	1	16,220
	Allowances						
	Overtime			1,067			812
				1,067			812
	Data Processing						
	Temporary Clerk						
	Clerical Assistant	1	1	14,674	1	1	15,408
	Allowances			1,422			816
	Total	1	1	16,096	1	1	16,224
	Allowances						
	Overtime			1,422			816
				1,422			816
	Property Tax Unit						
	Valuation Assistant	1	1	18,095	1	1	15,408
	Cleaner	1	1	5,772	1	1	5,993
	Temporary Cleaner	1	1	438	1	1	459
	Allowances			2,630			1,152
	Total	3	3	26,935	3	3	23,012
	Allowances						
	Replacement Allowance						
	Overtime			2,630			1,152
				2,630			1,152
	Vieux Fort Tax Service Centre						
	Cleaner	1	1	5,828	2	2	11,985
	Temporary Clerk						
	Clerical Assistant	1	1	14,815	1	1	15,408
	Temporary Cleaner	1	1	442	2	2	918
	Allowances			1,489			593
	Total	3	3	22,574	5	5	28,904
	Allowances						
	Overtime			1,489			593
				1,489			593

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	VAT Unit						
	Clerical Assistant	1	1	14,674	1	1	15,408
	Cleaner	2	2	11,546	2	2	11,985
	Temporary Cleaner	1	1	1,290	1	1	1,378
	Allowance			2,133			807
	Total	4	4	29,643	4	4	29,578
	Allowances						
	Replacement Allowance						
	Overtime			2,133			807
				2,133			807
	Programme Total	18	18	158,946	20	20	162,007
Customs and Excise	Enforcement Services						
	Navigator	1	1	44,180	1	1	46,388
	Engineer	2	2	66,936	2	2	70,283
	Deck Hand	1	1	13,714	1	1	14,400
	Allowances			33,600			33,600
	Total	4	4	158,430	4	4	164,671
	Allowances						
	Replacement Allowance						
	Meal						
	Overtime			33,600			33,600
				33,600			33,600
	Support Services						
	Office Asst/Driver	1	1	17,399	1	1	19,000
	Office Asst/III, II, I	2	2	28,628	2	2	30,059
	Porter	5	4	45,870	5	4	48,163
	Receptionist I	1	1	14,674	1	1	15,408
	Security Officer	4	4	62,655	4	3	60,025
	Cleaner	10	9	58,190	10	10	66,398
	Housekeeper	1	0	0	1	0	0
	Allowances			68,502			79,525
	Total	24	21	295,918	24	21	318,578
	Allowances						
	Replacement Allowance			8,502			19,525
	Overtime			60,000			60,000
				68,502			79,525
	Programme Total	28	25	454,348	28	25	483,249

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Postal Services	General Administration						
	Handyman	1	1	11,253	1	1	11,816
	Office Assistant	1	1	11,253	1	1	11,816
	Cleaner	3	3	22,829	3	3	18,184
	Allowances			1,353			1,420
	Total	5	5	46,688	5	5	43,236
	Allowances						
	Acting			1,353			1,420
				1,353			1,420
	Domestic & International						
	Postal Services						
	Handyman	1	1	11,253	1	1	11,816
	Delivery Agent	20	19	222,907	20	19	233,568
	Sub Postmistress/ Postmaster	26	26	343,391	27	27	375,749
	Temporary Assistant	7	4	45,012	7	4	47,264
	Temporary Clerk	2	2	32,769	2	2	34,408
	Temporary Postman	2	1	18,095	2	1	19,000
	Cleaner	18	18	112,570	18	18	109,106
	Security Officer	1	0	0	1	0	0
	Allowances			28,974			31,071
	Total	77	71	814,971	78	72	861,982
	Allowances						
	Overtime			4,800			
	Temporary - Sub Postmaster			15,046			24,024
	Temporary - Delivery Agent			3,992			
	Temporary - Cleaner			4,198			6,061
	Temporary - Handyman			938			986
				28,974			31,071
Programme Total		82	76	861,659	83	77	905,218
Department Total		136	127	1,547,129	139	129	1,629,697

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Department of Planning and National Development							
Economic Planning & National Development	Agency Administration - General Support Service						
	Cleaner	4	4	27,451	4	4	34,206
	Allowance			5,382			2,400
	Total	4	4	32,833	4	4	36,606
	Allowances						
	Replacement Allowance			5,382			2,400
				5,382			2,400
	Programme Total	4	4	32,833	4	4	36,606
	Statistics	General Administration					
Office Asst./Driver		1	1	18,095	1	1	19,000
Cleaner		2	2	12,669	2	2	13,302
Temp. Stats Clerk I		1	0	0	1	0	0
Allowance				94,308			94,308
Total		4	3	125,072	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	125,072	4	3	126,610
Department Total		8	7	157,905	8	7	163,216
AGENCY TOTAL	144	134	1,705,034	147	136	1,792,913	

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
4501	POLICY, PLANNING & ADMINISTRATIVE SERVICES	11,890,240	10,956,005	10,956,005	12,433,822	12,433,822	12,433,822
	Recurrent Expenditure	11,884,440	10,956,005	10,956,005	12,433,822	12,433,822	12,433,822
	Capital Expenditure	5,800	-	-	-	-	-
4503	FOREIGN MISSIONS	11,595,385	12,240,389	12,240,389	12,686,663	12,686,663	12,686,663
	Recurrent Expenditure	11,283,855	12,240,389	12,240,389	12,686,663	12,686,663	12,686,663
	Capital Expenditure	311,529	-	-	-	-	-
4504	CIVIL AVIATION	227,052	216,685	216,685	226,133	226,133	226,133
	Recurrent Expenditure	227,052	216,685	216,685	226,133	226,133	226,133
	Capital Expenditure	-	-	-	-	-	-
4507	TRADE	548,226	626,921	626,921	943,838	538,782	538,782
	Recurrent Expenditure	548,226	626,921	626,921	538,782	538,782	538,782
	Capital Expenditure	-	-	-	405,056	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		24,260,903	24,040,000	24,040,000	26,290,456	25,885,400	25,885,400
Ministry/Agency Budget Ceiling - Recurrent		23,943,574	24,040,000	24,040,000	25,885,400	25,885,400	25,885,400
Ministry/Agency Budget Ceiling - Capital		317,329	-	-	405,056	-	-

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	21	21	21	20	20	20
Technical/Front Line Services	13	13	15	29	29	29
Administrative Support	41	41	41	27	27	27
Non-Established	21	21	21	22	22	22
TOTAL AGENCY STAFFING	96	96	98	98	98	98

AGENCY EXPENDITURE RECURRENT EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
101	Personal Emoluments	\$9,048,866	\$9,606,518	\$9,599,918	\$10,021,522	\$10,021,522	\$10,021,522
102	Wages	\$1,222,513	\$1,176,047	\$1,182,647	\$1,408,247	\$1,408,247	\$1,408,247
105	Travel and Subsistence	\$337,091	\$311,467	\$311,467	\$266,659	\$266,659	\$266,659
106	Hosting & Entertainment	\$77,572	\$65,000	\$75,000	\$50,000	\$50,000	\$50,000
107	Passages	\$136,121	\$100,000	\$92,839	\$60,000	\$60,000	\$60,000
108	Training	\$24,447	\$0	\$5,000	\$0	\$0	\$0
109	Office and General Expenses	\$189,199	\$180,000	\$171,811	\$150,000	\$150,000	\$150,000
110	Supplies and Materials	\$7,085	\$9,000	\$9,000	\$4,500	\$4,500	\$4,500
111	Stationery	\$15,004	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
112	Stamps and Stamped Stationery	\$5,038	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$343,079	\$412,000	\$412,000	\$360,000	\$360,000	\$360,000
115	Communication	\$538,564	\$398,181	\$398,181	\$364,823	\$364,823	\$364,823
116	Operating and Maintenance Services	\$478,525	\$451,250	\$441,350	\$400,000	\$400,000	\$400,000
117	Rental of Property	\$2,151,333	\$2,652,779	\$2,652,779	\$2,652,779	\$2,652,779	\$2,652,779
118	Hire of equipment and transport	\$57,440	\$0	\$10,250	\$0	\$0	\$0
120	Grants & Contributions	\$8,602,251	\$8,000,000	\$8,000,000	\$9,500,000	\$9,500,000	\$9,500,000
127	Interest payments and Exchange	\$9,959	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$25,008	\$10,858	\$10,858	\$10,858	\$10,858	\$10,858
137	Insurance	\$668,286	\$638,900	\$638,900	\$613,012	\$613,012	\$613,012
138	Advertising	\$6,193	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$23,943,574	\$24,040,000	\$24,040,000	\$25,885,400	\$25,885,400	\$25,885,400

CAPITAL

Funding Source	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Local Revenue	25,751	-	-	30,694	-	-
Bonds	291,578	-	-	-	-	-
External - Grants	-	-	-	374,362	-	-
External - Loans	-	-	-	-	-	-
Agency Budget Ceiling Capital	317,329	-	-	405,056	-	-
TOTAL AGENCY BUDGET CEILING	24,260,903	24,040,000	24,040,000	26,290,456	25,885,400	25,885,400

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS

PROGRAMME :		01 POLICY, PLANNING AND ADMINISTRATIVE SERVICES					
PROGRAMME OBJECTIVE:		To develop and implement foreign policy to advance Saint Lucia's economic development and security interests.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$2,468,834	\$2,167,133	\$2,160,533	\$2,277,709	\$2,277,709	\$2,277,709
102	Wages	\$12,051	\$11,499	\$18,099	\$13,220	\$13,220	\$13,220
105	Travel and Subsistence	\$90,390	\$68,043	\$68,043	\$72,043	\$72,043	\$72,043
106	Hosting & Entertainment	\$12,164	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000
107	Passages	\$35,560	\$40,000	\$32,839	\$15,000	\$15,000	\$15,000
108	Training	\$24,447	\$0	\$5,000	\$0	\$0	\$0
109	Office and General Expenses	\$79,070	\$80,730	\$72,541	\$65,000	\$65,000	\$65,000
110	Supplies and Materials	\$3,687	\$4,500	\$4,500	\$0	\$0	\$0
113	Utilities	\$240,161	\$292,000	\$292,000	\$250,000	\$250,000	\$250,000
115	Communication	\$149,205	\$116,850	\$116,850	\$100,850	\$100,850	\$100,850
116	Operating and Maintenance Services	\$124,812	\$126,350	\$116,450	\$100,000	\$100,000	\$100,000
118	Hire of equipment and transport	\$60	\$0	\$10,250	\$0	\$0	\$0
120	Grants & Contributions	\$8,602,251	\$8,000,000	\$8,000,000	\$9,500,000	\$9,500,000	\$9,500,000
137	Insurance	\$41,749	\$38,900	\$38,900	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$11,884,440	\$10,956,005	\$10,956,005	\$12,433,822	\$12,433,822	\$12,433,822
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
214	Construction of New Office Space	5,800	-	-	-	-	-
Programme Ceiling - Capital		5,800	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		11,890,240	10,956,005	10,956,005	12,433,822	12,433,822	12,433,822
STAFFING RESOURCES (PROGRAMME) - Actual Number of Staff by Category							
Category							
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

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS					
Deepen and strengthen relations with relevant traditional partners through regular bi-lateral and multi-lateral engagements which will facilitate the achievement of Saint Lucia's national development goals within a 3 to 5-year period		Successfully negotiated and engaged the Governments of Mexico, Turkey, India, Brazil and the United Arab Emirates which resulted in the securing of funds for the water project in Dennery and development assistance following the passage of the 2013 Christmas Eve Trough					
Deepen relations with non-traditional new and emerging partners through regular bi-lateral arrangements with a view to attracting foreign investment/development assistance within a 3 - 5 year period		Successfully established relations with the Republic of Honduras, Mauritius and Mongolia. Also, there has been active participation in meetings/activities of the South Corporation					
Undertake a comprehensive review of current practices regarding the issuance of visas in order to ensure compliance with international standards within the next 2 years.		Several meetings have been arranged with the Immigration Department on a new visa regime. Also, extensive discussions was held on the matter at the recently concluded Foreign Service Retreat which consisted of Ambassadors, Consul Generals and other partners					
Reorganisation of the Protocol and Consular Units and the training of the staff with a view to enhancing the provision of diplomatic courtesies over the next 2 years		Some adjustment has been made within the Protocol and Consular Unit which includes the appointment of a Senior Foreign Service Officer to assist the Chief of Protocol.					
KEY PROGRAMME STRATEGIES FOR 2015/16 (Aimed at improving programme performance)							
Engage foreign partners to establish relations with at least two non-traditional ones with a view to attracting foreign investment by March 2016							
Undertake a comprehensive review of current practices regarding issuance of visas in order to ensure compliance with international standards within the next 2 years.							
Reorganisation of the Protocol and Consular Units and the training of the staff with a view to enhancing the provision of diplomatic courtesies over the next 2 years.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the program)							
Number of policies, plans and reports prepared				27	27	30	30
Number of bilateral and multi-lateral meetings organized				49	45	45	45
Number of new diplomatic relations established				3	3	6	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

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS

PROGRAMME	03 FOREIGN MISSIONS
PROGRAMME	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.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$5,856,970	\$6,655,448	\$6,655,448	\$7,028,698	\$7,028,698	\$7,028,698
102	Wages	\$1,210,462	\$1,164,548	\$1,164,548	\$1,395,027	\$1,395,027	\$1,395,027
105	Travel And Subsistence	\$199,534	\$189,856	\$189,856	\$149,856	\$149,856	\$149,856
106	Hosting & Entertainment	\$65,408	\$55,000	\$55,000	\$40,000	\$40,000	\$40,000
107	Passages	\$100,561	\$60,000	\$60,000	\$45,000	\$45,000	\$45,000
109	Office and General Expenses	\$109,968	\$99,000	\$99,000	\$85,000	\$85,000	\$85,000
110	Supplies and Materials	\$3,398	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
111	Stationery	\$15,004	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
112	Stamps & Stamped Stationery	\$5,038	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$102,918	\$120,000	\$120,000	\$110,000	\$110,000	\$110,000
115	Communication	\$384,471	\$275,500	\$275,500	\$258,933	\$258,933	\$258,933
116	Operating and Maintenance Services	\$353,712	\$324,900	\$324,900	\$300,000	\$300,000	\$300,000
117	Rental Of Property	\$2,151,333	\$2,652,779	\$2,652,779	\$2,652,779	\$2,652,779	\$2,652,779
118	Hire of Equipment & Transport	\$57,380	\$0	\$0	\$0	\$0	\$0
127	Interest Payments & Exchange	\$9,959	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy	\$25,008	\$10,858	\$10,858	\$10,858	\$10,858	\$10,858
137	Insurance	\$626,537	\$600,000	\$600,000	\$583,012	\$583,012	\$583,012
138	Advertising	\$6,193	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$11,283,855	\$12,240,389	\$12,240,389	\$12,686,663	\$12,686,663	\$12,686,663

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
201	Establishment of High Commissioner in London	3,487	-	-	-	-	-
211	Furniture & Equipment	22,264	-	-	-	-	-
221	Electrical Replacement & Upgrade-London	-	-	-	-	-	-
222	Purchase of Vehicle - Cuba	158,989	-	-	-	-	-
223	Information & Communications Tech (ITC) Enhancement Project - New York	66,750	-	-	-	-	-
224	Repairs to boiler and heating system - London	60,039	-	-	-	-	-
Programme - Capital		311,529	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		11,595,385	12,240,389	12,240,389	12,686,663	12,686,663	12,686,663

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

Category						
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	5	5	6	9	9	9
Administrative Support	12	12	12	9	9	9
Non-Established	19	19	19	20	20	20
TOTAL PROGRAMME STAFFING	46	46	47	48	48	48

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
KEY PROGRAMME STRATEGIES FOR 2015/16 (Aimed at improving programme performance)						
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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (the quantity of output or services delivered by the program)						
Number of bi-lateral meetings held.			118	120	120	120
Number of functions hosted						
Number of passports issued			1,800	1,900	2,000	2,200
Number of visas issued.			200	210	210	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%

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$207,591	\$197,036	\$197,036	\$206,699	\$206,699	\$206,699
105	Travel And Subsistence	\$18,202	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$161	\$270	\$270	\$0	\$0	\$0
110	Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
115	Communication	\$1,098	\$1,043	\$1,043	\$1,098	\$1,098	\$1,098
Programme - Recurrent		\$227,052	\$216,685	\$216,685	\$226,133	\$226,133	\$226,133

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
		-	-	-	-	-	-
Programme Ceiling - Capital		-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		227,052	216,685	216,685	226,133	226,133	226,133

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

Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3	3

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
KEY PROGRAMME STRATEGIES FOR 2015/16 (Aimed at improving programme performance)						
Develop, update and maintain national civil aviation security by the inclusion of national civil aviation security training programmes and national quality control programmes which will help improve the level of compliance with International Civil Aviation Organization (ICAO) Annex 17 to the Convention on International Civil Aviation.						
Enhance the integrity of the national aviation security system by providing a one(1) year training programme to two (2) officers from the Royal St Lucia Police Force (one from the Marine and Ports Police units respectively) to become certified Aviation Security (AVSEC) National Inspectors.						
Facilitate training to officers of the Royal St Lucia Policy Force as AVSEC National Inspectors by March 2016.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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 finalised			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						

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

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	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
RECURRENT							
SOC No.	Item						
101	Personal Emoluments	\$515,471	\$586,901	\$586,901	\$508,416	\$508,416	\$508,416
105	Travel And Subsistence	\$28,966	\$35,232	\$35,232	\$26,424	\$26,424	\$26,424
115	Communication	\$3,789	\$4,788	\$4,788	\$3,942	\$3,942	\$3,942
Programme - Recurrent		\$548,226	\$626,921	\$626,921	\$538,782	\$538,782	\$538,782
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
202	Implementation of Roadmap for Economic Partnership Agreement (EPA)	-	-	-	405,056	-	-
Programme Ceiling - Capital		-	-	-	405,056	-	-
TOTAL PROGRAMME EXPENDITURE		548,226	626,921	626,921	943,838	538,782	538,782
STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category							
Category							
Executive/Managerial		3	3	3	3	3	3
Technical/Front Line Services		3	3	3	2	2	2
Administrative Support		1	1	1	1	1	1
Non-Established		0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		7	7	7	6	6	6

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS					
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	The Trade unit successfully completed Saint Lucia's Trade Policy Review in June 2014; Participated in on-going negotiations for a new CARICOM/CANADA Agreement; Satisfied obligations under the Revised Treaty of Chaguaramas; All World Trade Organization (WTO) and CARICOM 2014 notifications have been updated					
Engagement in Public/ Private Sector sensitization exercises to improve knowledge in matters relating to International Trade	Sensitisation exercises were completed at the Customs & Excise Department, Trade and Export Promotion Agency (TEPA) and the Ministry of Agriculture during the second quarter of 2014/2015					
Re-activation of the Inter Ministerial Trade Committee to create a more dynamic, inclusive and integrated government wide process in the formulation and implementation of Saint Lucia's Trade Policy	The committee has been reactivated. The Inter-Ministerial Trade Committee (IMTC) serves as a forum for Inter Agency dialogue and consultation on trade issues of strategic interest. Three (3) quarterly meetings were held to discuss Saint Lucia's Trade Policy and issues impacting Saint Lucia at Council for Trade and Economic Development (COTED)					
Coordinate a monitoring and evaluation exercise with relevant agencies to examine actions that are being taken to reduce trade costs and their associated impacts in preparation for 5th WTO Global Review of Aid for Trade scheduled for 30 June to 2 July 2015	Between September and December 2014, the Customs & Excise Department, Ministries of Commerce, Finance, Planning and Economic Development successfully completed self assessment questionnaires					
To improve the understanding in technical areas such as Rules of Origin and World Trade Organisation (WTO) notifications	The Trade unit negotiated World Trade Organisation (WTO) training for the Customs and Excise department and the Ministry of Agriculture. Both training activities are scheduled for March and April 2015 respectively					
Conduct consultations on national CARIFORUM-EU Economic Partnership Agreement (EPA) implementation plan with agencies during the period April to October 2014	Consultations were held with relevant agencies within the public and private sectors to inform of obligations and commitments as well as technical assistance needs					
Establish national EPA Enquiry points in EPA implementation agencies by September 2014	EPA Enquiry points established in approximately twenty-two public and private sector agencies					
Undertake tariff liberalisation commitments in accordance with the EPA by end of third quarter 2014/2015	Tariff liberalisation commitments undertaken effective November 01, 2014. Saint Lucia is now in compliance with the EPA Tariff Liberalisation schedule					
KEY PROGRAMME STRATEGIES FOR 2015/16 (Aimed at improving programme performance)						
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						
Co-ordination with various Public Sector Partners such as the Ministries of Commerce and Agriculture in the implementation of various regional and international trading obligations to facilitate consultation and formulation of Saint Lucia's position on matters related specifically to Import Licensing, Countervailing measures and issues of dispute settlement						
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						
Fulfil all trade notification requirements and obligations for regional and international trading organisations so as to improve or enhance Saint Lucia's trading image						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Estimate	2017/18 Estimate
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				36	36	36
Number of training exercises facilitated for Public Sector Partners				6	8	8
Number of notifications completed for CARICOM and WTO				4	4	4
Number of public relations exercises completed for Private/ Public Sector Partners				6	6	6
Number of trade negotiations completed				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 summarising obligations and the specific trade and investment opportunities			0	8	6	6

ESTIMATES 2015 - 2016

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

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"	8	13	18	23
Percentage of training exercises completed		50%	75%	100%
Percentage of World Trade Organisation (WTO) and CARICOM notifications completed		100%	100%	100%
Percentage of Public Relations Exercises completed		75%	50%	50%
EPA implementation rate by relevant implementing agencies.		35% satisfactory	75%	85%

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

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	291	293	294	295	298	299	Total
	Building & Infrastructure	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy & Feasibility & Tendering	Operating and Maintenance	Training	
Implementation of Roadmap for Economic Partnership Agreement - EPA		42,000	35,253		209,880	11,000	106,923	405,056
AGENCY TOTAL	-	42,000	35,253	-	209,880	11,000	106,923	405,056

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,141
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Special Advisor	1	1	146,640	1	1	153,972
	Senior Administrative Secretary	1	1	47,623	1	1	50,004
	Secretary IV, III, II, I	1	1	28,537	1	1	34,217
	Allowances			48,717			48,717
	Total	6	6	570,823	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	117,932	2	2	123,828
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Accounts Clerk III, II, I	1	1	21,516	1	1	22,592
	Total	4	4	179,509	4	4	188,484
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,348	1	1	69,666
	Administrative Assistant	1	1	51,584	1	1	54,163
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	2	1	32,589	2	1	34,218
	Receptionist II, I	1	1	18,095	1	1	19,000
	Protocol Drivers	2	2	43,031	2	2	45,183
	Allowances			19,085			21,343
	Total	8	7	274,394	8	7	289,418
	Allowances						
	Overtime			14,285			16,683
	Meal			3,000			3,000
	Uniform			1,800			1,660
				19,085			21,343
	Information Services						
	Information Officer II, I	1	1	55,545	1	1	58,322
	Assistant Librarian II, I	1	1	28,537	1	1	29,965
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	67,969	3	3	71,367
	Total	6	5	152,051	6	5	159,654
	Political Affairs & Development Cooperation						
	Senior Foreign Service Officer	2	1	73,910	2	1	77,606
	Foreign Service Officer IV, III, II, I	12	10	571,207	12	10	599,765
	Total	14	11	645,117	14	11	677,371

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Legal Services						
	Senior Foreign Service Officer	1	1	73,910	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	51,584	1	1	54,163
	Allowance			18,000			18,000
	Total	2	2	143,494	2	2	149,769
	Allowance						
	Legal Officer			18,000			18,000
				18,000			18,000
	Protocol & Consular Services						
	Chief of Protocol	1	1	73,911	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	51,584	1	1	54,163
	Protocol Assistant II, I	2	2	76,250	2	2	80,063
	Total	4	4	201,745	4	4	211,832
	Programme Total	44	39	2,167,133	44	39	2,277,709
Foreign Missions	UN/New York						
	Ambassador	1	1	146,640	1	1	153,972
	Minister/Counselor	1	0	0	1	0	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	58,966	1	1	61,914
	Second Secretary	1	1	51,584	1	1	54,163
	Consul General	1	1	98,280	1	1	103,194
	Deputy Consul Gen.	1	0	0	1	0	0
	Vice Consul	2	1	47,621	2	1	50,004
	Administrative Aide	1	1	32,589	1	1	34,218
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Receptionist	1	0	0	1	0	0
	Allowances			1,068,876			1,083,620
	Total	12	7	1,541,196	12	7	1,579,557
	Allowances						
	Foreign Service			429,312			483,728
	Housing			299,952			205,398
	Cost of Living			190,068			198,877
	Entertainment			66,672			88,028
	Outfit			37,236			47,274
	Spouse			19,560			19,562
	Household			9,780			24,452
	Education			16,296			16,301
				1,068,876			1,083,620
	OAS/ Washington						
	Ambassador	1	1	146,640	1	1	153,972
	Minister/Counsellor	1	1	70,040	1	1	73,541
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	58,966	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	47,622	1	1	50,004
	Administrative Attache	1	1	51,584	1	1	54,163
	Secretary/Receptionist	1	1	36,640	1	1	38,472
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			729,744			767,457
	Total	10	6	1,141,236	10	6	1,199,523

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Foreign Service			382,668			382,659
	Housing			264,084			277,124
	Entertainment			40,356			65,042
	Outfit			31,788			31,788
	Household			10,848			10,844
				729,744			767,457
	Consulate in Toronto						
	Consul General	1	1	98,280	1	1	103,194
	Consul III, II, I	2	0	0	2	0	0
	Information Officer III, II, I	1	1	62,657	1	1	65,790
	Vice Consul	0	0	0	0	0	0
	Administrative Attache	1	1	62,657	1	1	65,790
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			415,164			589,860
	Total	6	3	638,758	6	3	824,634
	Allowances						
	Foreign Service			170,659			225,295
	Housing			104,400			208,800
	House hold			7,726			7,726
	Entertainment			43,500			52,200
	Education			27,840			27,840
	Outfit			27,840			34,800
	Spouse			33,199			33,199
				415,164			589,860
	Consulate in Miami						
	Consul General	1	1	98,280	1	1	103,194
	Consul III, II, I	1	1	66,348	1	1	61,914
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	1	51,583	1	1	54,163
	Allowances			706,942			654,110
	Total	4	3	923,153	4	3	873,381
	Allowances						
	Foreign Service			269,119			252,150
	Housing			326,028			273,864
	Outfit			26,897			22,007
	Spouse			18,062			31,103
	Education			19,562			37,493
	Household			8,151			0
	Entertainment			39,123			37,493
				706,942			654,110
	Consulate in Fort-De-France						
	Consul General	1	1	98,280	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	43,662	1	1	44,070
	Allowances			333,826			342,611
	Total	4	2	475,768	4	2	489,875

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Entertainment			21,432			21,996
	Foreign Service			111,720			114,660
	Outfit			18,240			18,720
	House hold			15,960			16,380
	Spouse			22,800			23,400
	Cost of Living			143,674			147,455
				333,826			342,611
	High Commission in London						
	High Commissioner	1	1	146,640	1	1	153,972
	Minister/Counsellor	1	1	70,040	1	1	70,713
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	58,966	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	63,467	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	43,661	1	1	45,845
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			1,094,268			1,143,413
	Total	12	5	1,477,042	12	5	1,533,613
	Allowances						
	Foreign Service			612,096			567,732
	Entertainment			89,100			88,320
	Housing			270,000			259,440
	Household			21,816			22,301
	Outfit			41,856			48,300
	Child			37,800			38,640
	Spouse			21,600			22,080
	Education						27,600
	Cost of Living						69,000
				1,094,268			1,143,413
	Consulate in Cuba						
	Ambassador	1	1	98,280	1	1	103,194
	Counsellor	1	0	0	1	0	0
	Consul General						0
	Consul III, II, I	1	1	58,966	1	1	61,914
	Administrative Assistant	1	0	0	1	0	0
	Allowances			301,049			363,007
	Total	4	2	458,295	4	2	528,115
	Allowances						
	Foreign Service			181,992			181,989
	Household			6,516			6,521
	Outfit			24,804			24,810
	Child			32,597			16,301
	Spouse			16,296			29,343
	Entertainment			38,844			38,838
	Housing						65,205
				301,049			363,007
Programme Total		52	28	6,655,448	52	28	7,028,698

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Civil Aviation	Civil Aviation						
	Chief Aviation Officer	1	1	98,280	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	70,040	2	1	73,541
	Secretary IV, III, II, I	1	1	24,936	1	1	26,184
	Allowances			3,780			3,780
	Total	4	3	197,036	4	3	206,699
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	4	3	197,036	4	3	206,699
Trade	Department of Trade						
	Director of Trade Facilitation	1	1	112,320	1	1	117,936
	Director of Trade & Investment	1	1	98,280	1	1	103,194
	EPA- Coordinator	1	1	98,280	1	1	103,194
	Trade Advisor	1	1	98,280	1	0	0
	Trade Officer III, II, I	5	2	125,289	5	2	131,580
	Secretary IV, III, II, I	1	1	36,632	1	1	38,472
	Allowances			17,820			14,040
	Total	10	7	586,901	10	6	508,416
	Allowances						
	Entertainment			17,820			14,040
				17,820			14,040
	Programme Total	10	7	586,901	10	6	508,416
	AGENCY TOTAL	110	77	9,606,518	110	76	10,021,522

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	11,097	2	2	12,256
	Protocol Driver	2	0	0	2	0	0
	Allowances			402			964
	Total	4	2	11,499	4	2	13,220
	Allowances						
	Acting			402			
	Temporary Replacement						964
				402			964
	Programme Total	4	2	11,499	4	2	13,220
Foreign Missions	UN/New York						
	Administrative Aide	2	0	0	2	0	0
	Consular Agent	2	1	101,685	2	2	219,693
	Receptionist	1	0	0	1	0	0
	Driver	1	1	107,547	1	1	78,247
	Cleaner	1	1	39,645	1	0	0
	Housekeeper	1	0	0	1	0	0
	Allowances						9,781
	Total	8	3	248,877	8	3	307,721
	Allowances						
	Overtime						9,781
							9,781
	OAS/Washington						
	Receptionist	1	0	0	1	0	0
	Administrative Aide	1	0	0	1	0	0
	Driver	1	1	60,734	1	1	66,322
	Cleaner	1	0	0	1	0	0
	House Keeper	1	0	0	1	1	48,252
	Allowances			34,833			9,781
	Total	5	1	95,567	5	2	124,355
	Allowances						
	Overtime			34,833			9,781
				34,833			9,781
	Consulate in Toronto						
	Receptionist	1	1	82,978	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	82,978	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 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Foreign Missions	Consulate in Fort-De-France						
	Receptionist	1	1	5,758	1	0	0
	Office Assistant	1	1	59,670	1	1	64,303
	Administrative Aide	1	0	0	1	0	0
	Cultural Attache	1	1	60,248	1	1	63,260
	Driver	1	1	39,086	1	1	56,160
	Cleaner	1	1	39,340	1	1	37,440
	Grounds Maintenance	1	1	5,081	1	1	9,360
	House Keeper	1	0	0	1	1	42,120
	Allowances			191,520			196,560
	Total	8	6	400,703	8	6	469,203
	Allowances						
	Cost of Living			191,520			196,560
				191,520			196,560
	High Commission in London						
	Consular Agent	1	1	144,253	1	1	154,832
	Receptionist	1	1	52,997	1	1	70,450
	Administrative Aide	1	0	0	1	0	0
	Driver	1	1	92,571	1	1	99,360
	Cleaner	1	1	8,469	1	1	33,120
	House Keeper	1	0	0	1	0	0
	Grounds Maintenance	1	0	0	1	0	0
	Allowances			10,000			11,040
	Total	7	4	308,290	7	4	368,802
	Allowances						
	Overtime			10,000			11,040
				10,000			11,040
	Consulate in Cuba						
	Office Assistant	1	1	15,526	1	1	16,301
	Driver	1	1	3,106	1	1	6,521
	House Keeper	1	1	4,657	1	1	5,216
	Grounds Maintenance	1	1	1,552	1	1	6,521
	Allowances			3,292			3,260
	Total	4	4	28,133	4	4	37,819
	Allowances						
	Overtime			3,292			3,260
				3,292			3,260
Programme Total		42	19	1,164,548	42	20	1,395,027
AGENCY TOTAL		46	21	1,176,047	46	22	1,408,247

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$991,439	\$984,905	\$984,905	\$1,031,031	1,031,031	\$1,031,031
	Recurrent Expenditure	\$991,439	\$984,905	\$984,905	\$1,031,031	\$1,031,031	\$1,031,031
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4602	TOURISM DEVELOPMENT SERVICES	\$1,251,679	\$1,773,789	\$1,768,826	\$1,178,644	\$668,644	\$668,644
	Recurrent Expenditure	\$631,405	\$651,389	\$651,389	\$668,644	\$668,644	\$668,644
	Capital Expenditure	\$620,274	\$1,122,400	\$1,117,437	\$510,000	\$0	\$0
4604	TOURISM MARKETING AND PROMOTION	\$41,050,000	\$40,000,000	\$40,000,000	\$39,950,000	\$0	\$0
	Recurrent Expenditure						
	Capital Expenditure	\$41,050,000	\$40,000,000	\$40,000,000	\$39,950,000	\$0	\$0
4608	HERITAGE AND CREATIVE INDUSTRIES	\$4,988,475	\$4,576,406	\$4,576,406	\$5,581,425	\$4,381,425	\$4,381,425
	Recurrent Expenditure	\$3,606,600	\$3,576,406	\$3,576,406	\$4,381,425	\$4,381,425	\$4,381,425
	Capital Expenditure	\$1,381,875	\$1,000,000	\$1,000,000	\$1,200,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$48,281,593	\$47,335,100	\$47,330,137	\$47,741,100	\$6,081,100	\$6,081,100
Ministry/Agency Budget Ceiling - Recurrent		\$5,229,445	\$5,212,700	\$5,212,700	\$6,081,100	\$6,081,100	\$6,081,100
Ministry/Agency Budget Ceiling - Capital		\$43,052,149	\$42,122,400	\$42,117,437	\$41,660,000	\$0	\$0

ESTIMATES 2015 - 2016

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$1,297,180	\$1,347,781	\$1,347,781	\$1,430,086	\$1,430,086	\$1,430,086
102	Wages	\$68,464	\$44,999	\$44,999	\$50,000	\$50,000	\$50,000
105	Travelling & Subsistence	\$117,233	\$122,296	\$122,296	\$122,296	\$122,296	\$122,296
108	Training	\$36,017	\$22,964	\$22,964	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$27,387	\$25,795	\$25,795	\$26,095	\$26,095	\$26,095
110	Supplies and Material	\$16,061	\$13,689	\$13,689	\$13,689	\$13,689	\$13,689
113	Utilities	\$85,640	\$105,261	\$105,261	\$105,461	\$105,461	\$105,461
115	Communication	\$69,493	\$56,221	\$56,221	\$59,341	\$59,341	\$59,341
116	Operation and Maintenance	\$45,983	\$44,262	\$44,262	\$40,000	\$40,000	\$40,000
117	Rental of Property	\$0	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
118	Hire of Equipment and transport	\$297	\$300	\$300	\$0	\$0	\$0
120	Grants, Contribution and Subventions	\$3,457,338	\$3,420,100	\$3,420,100	\$4,220,100	\$4,220,100	\$4,220,100
125	Rewards, Compensation and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
132	Consulting Services and Commission	\$3,875	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$3,976	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
139	Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$5,229,445	\$5,212,700	\$5,212,700	\$6,081,100	\$6,081,100	\$6,081,100

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
GoSL - Local Revenue	\$194,463	\$122,400	\$122,400			
GoSL - Bonds	\$42,857,686	\$42,000,000	\$41,995,037	\$41,660,000	\$0	\$0
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$43,052,149	\$42,122,400	\$42,117,437	\$41,660,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$48,281,593	\$47,335,100	\$47,330,137	\$47,741,100	\$6,081,100	\$6,081,100

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	13	13	12	12	12	12
Administrative Support	7	7	8	9	9	9
Non-Established	4	3	4	4	4	4
TOTAL PROGRAMME STAFFING	28	27	28	29	29	29

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Salaries	\$634,038	\$652,430	\$652,430	\$695,497	\$695,497	\$695,497
102	Wages	\$68,464	\$44,999	\$44,999	\$50,000	\$50,000	\$50,000
105	Travelling & Subsistence	\$38,254	\$34,416	\$34,416	\$34,416	\$34,416	\$34,416
108	Training	\$2,075	\$2,381	\$2,381		\$0	\$0
109	Office and General Expenses	\$25,282	\$24,295	\$24,295	\$26,095	\$26,095	\$26,095
110	Supplies and Material	\$16,061	\$13,689	\$13,689	\$13,689	\$13,689	\$13,689
113	Utilities	\$85,640	\$105,261	\$105,261	\$105,461	\$105,461	\$105,461
115	Communication	\$66,993	\$53,840	\$53,840	\$56,841	\$56,841	\$56,841
116	Operation and Maintenance	\$45,983	\$44,262	\$44,262	\$40,000	\$40,000	\$40,000
117	Rental of Property	\$0	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
118	Hire of Equipment and transport	\$297	\$300	\$300	\$0	\$0	\$0
125	Rewards, Compensation and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
132	Consulting Services and Commission	\$3,875	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$3,976	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
139	Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$991,439	\$984,905	\$984,905	\$1,031,031	\$1,031,031	\$1,031,031

CAPITAL

Code	Project Title	2013/14 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		\$991,439	\$984,905	\$984,905	\$1,031,031	\$1,031,031	\$1,031,031

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	6	6	6	7	7	7
Non-Established	4	3	4	4	4	4
TOTAL PROGRAMME STAFFING	15	14	15	16	16	16

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
To ensure proper accounting procedures To develop the appropriate policies, plans and programmes to ensure the To develop the Human Resource within the department in order to provide quality service to the individuals whom they serve.	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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 2015 - 2016

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: TOURISM DEVELOPMENT SERVICES

PROGRAMME

OBJECTIVE: To develop and strengthen the tourism product to stimulate demand and leverage the uniqueness of Saint Lucia

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Salaries	\$541,700	\$567,346	\$567,346	\$600,184	\$600,184	\$600,184
105	Travelling & Subsistence	\$54,660	\$63,460	\$63,460	\$63,460	\$63,460	\$63,460
108	Training	\$33,942	\$20,583	\$20,583	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$1,104	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$631,405	\$651,389	\$651,389	\$668,644	\$668,644	\$668,644

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
208	St Lucia Tourism Development Programme	\$236,056	\$1,000,000	\$995,037	\$360,000	\$0	\$0
211	Development of the Pleasure Craft Sector (yachting) Maritime Project	\$189,755	\$122,400	\$122,400	\$150,000	\$0	\$0
217	Heritage Tourism Association of St. Lucia	\$194,463	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$620,274	\$1,122,400	\$1,117,437	\$510,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,251,679	\$1,773,789	\$1,768,826	\$1,178,644	\$668,644	\$668,644

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

Category							
Executive/Managerial							
Technical/Front Line Services		9	9	9	9	9	9
Administrative Support		1	1	1	1	1	1
Non - Established							
TOTAL PROGRAMME STAFFING		10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS
SAINT LUCIA TOURISM DEVELOPMENT PROGRAMME		
Facilitate the development of capacity and skills necessary to enhance the tourism product	Training of 270 participants in Standards sensitization in Marine, Wellness, Customer Service, Strategic Planning, Quality Management, Safety and Security.	
Enhance access to investment incentives in tourism by improving the transparency of the process	Implementation and facilitation of the Tourism Stimulus Investment Act; development of Framework for Tourism Incentives Act; establishment of Standard Operating Procedures for processing incentives.	
Foster a collaborative approach to destination management amongst ministries/agencies which have a role in the tourism value chain	Forged synergies with St. Lucia Hotel and Tourism Association and St. Lucia Tourist Board to build capacity of industry, branding of small properties; established Safety and Security Action Committee (SLHTA/SLTB/MoTHCI/Police); established Framework for Safety and Security Unit	
Monitor and evaluate the impacts of tourism investment so as to inform policy direction	Collection of monthly data from properties re: investments. Collection of bi-annual reports from beneficiaries of fiscal incentives.	

ESTIMATES 2015 - 2016

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
SAINT LUCIA TOURISM DEVELOPMENT PROGRAMME						
Ensure the appropriate capacity and skills to manage and support the tourism product						
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						
DEVELOPMENT OF THE PLEASURE CRAFT SECTOR (YACHTING) MARITIME PROJECT						
To make St. Lucia the premier yacht repair center in the Caribbean by establishing the Marine Portal						
Maintain high visibility in key markets by attending 3 key international boat shows : USA, Europe and Taiwan						
Target and focus engagement with Martinique through the implementation of the New SLU/Martinique Co-operation Agreement to ensure all of the charter yachts layover in Saint Lucia						
Encourage stayover by creating new and developing existing yachting events to encourage spend in local economy						
Encourage international yachts to home port by implementing the Yacht Registration Program for the flagging of yachts in St. Lucia						
Develop technical skills transfer through the implementation of the strategic alliance						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of tour excursions enhanced/developed		2	3	6		
No. of tour enterprises enhanced/developed		2	3	6		
No. of festivals and events established/developed.		1	1	1		
No. of tours sold under heritage tours brand		4,900	4,955	5,455		
No. of persons trained		300	270	300		
No. of boat shows attended	3	3	4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of yacht (vessels) arrivals	7,830	9,005	9,171	10,547	11,464	12,381
No. of yacht passenger arrivals	39,646	40,000	45,742	47,000	48,000	50,000
Visitor expenditure during festival						
Visitor satisfaction						
Yield per dollar spent on Heritage Tours		0.50%	0.63%	2.0%		
No. of tourism products in compliance with ISO Standards						
Average spend per yachts person						

ESTIMATES 2015 - 2016

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
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RECURRENT

Programme - Recurrent		\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Tourism Marketing Promotion	\$41,000,000	\$40,000,000	\$40,000,000	\$39,800,000	\$0	\$0
209	Community Tourism Promotion	\$50,000	\$0	\$0	\$150,000	\$0	\$0
Programme - Capital		\$41,050,000	\$40,000,000	\$40,000,000	\$39,950,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$41,050,000	\$40,000,000	\$40,000,000	\$39,950,000	\$0	\$0

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 2014/15	ACHIEVEMENTS/PROGRESS
To increase visitor arrivals from our major source markets	6% increase in visitor arrivals overall (US 12%; Canada 9.2%; UK 7.5%)
To further increase awareness of the destination in our key source markets	To date 933 million PR impressions have been recorded with an equivalent value of US\$ 16.6 million. Total spend to achieve this was US\$333,000.
To continue to explore new and emerging markets with potential growth in visitor arrivals e.g. Russia, and Brazil. Market sensitization and Public Relations	Increase in Russian visitors by 10%; contracted representation agency in Brazil and participated in trade and consumer shows; also attended WTM Latin America as part of the market penetration strategy. 2014/15 focus on Latin American penetration was to sensitize and educate the travel trade prior to targeting consumers.
Use events as a platform for marketing the destination	PR consumer reach from SLJAF promotions was 55 million international consumers with an ad value of US\$2.5 million.

ESTIMATES 2015 - 2016

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Increase demand for Saint Lucia in all major markets by:

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.

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; Roadshows 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;

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.

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.

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.

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.

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.

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

An expanded Caribbean Regional Marketing Program which includes: - advertising, public relations and digital marketing and social media strategy specifically tailored to the Caribbean consumers

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.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Airline support (EC\$ million)						
Number of airline seats made available	527,299	523,027	556,098	560,000	560,000	560,000
Number of media platforms utilised						
Media time (TV/radio) consumed by advertising on St. Lucia						
Number of new and emerging markets targeted						
Number of new events hosted						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Overall Visitor Arrivals						
Stay Over Visitor Arrivals	318,626	331,371	338,158	358,447	379,953	402,750
Overall Hotel Occupancy Rates	62%	75%	85%	85%	85%	85%
Small Hotel Occupancy Rates						
Visitor Expenditure (EC\$ Millions)						
Cruise arrivals						
Visitor Satisfaction		95%	95%	95%	95%	95%

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Salaries	\$121,442	\$128,005	\$128,005	\$134,405	\$134,405	\$134,405
105	Travelling & Subsistence	\$24,319	\$24,420	\$24,420	\$24,420	\$24,420	\$24,420
109	Office and General Expenses	\$1,001	\$1,500	\$1,500	\$0	\$0	\$0
115	Communication	\$2,500	\$2,381	\$2,381	\$2,500	\$2,500	\$2,500
120	Grants, Contribution and Subventions	\$3,457,338	\$3,420,100	\$3,420,100	\$4,220,100	\$4,220,100	\$4,220,100
Programme - Recurrent		\$3,606,600	\$3,576,406	\$3,576,406	\$4,381,425	\$4,381,425	\$4,381,425

CAPITAL							
Code	Description (SoF)						
202	Establishment of Festivals Commission	\$0	\$0	\$0	\$200,000		
208	Development of Creative Industries	\$1,381,875	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Programme - Capital		\$1,381,875	\$1,000,000	\$1,000,000	\$1,200,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,988,475	\$4,576,406	\$4,576,406	\$5,581,425	\$4,381,425	\$4,381,425

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

PROGRAMME PERFORMANCE INFORMATION 2014/15

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Creating and nurturing a favorable policy environment	
Consolidating the capital of creativity	
Turning creativity into economic potential	
Building individual and organizational capacity	
Advocating and supporting regional policies and co-operation	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
Creating and nurturing a favourable policy environment by implementing an Awareness Programme and establishing a Legal and Regulatory Framework by March 2016	
Developing creative capacity within the sector by implementing training and development programmes for individuals and organizations in collaboration with CDF	
Transform creativity into economic potential by building links between products and markets and providing innovative ways to finance and capitalize the sector	
Improve the quality and effectiveness of festival and event production and management by establishing the Institutional Framework for the production of national events and festivals	

ESTIMATES 2015 - 2016

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION 2014/15

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons given the opportunity to access the markets in the Creative Sector	445	450	481	500	500	500
Number of Small Grants Funded	20	40	59	50	50	50
Number of stakeholders trained	105	400	424	500	500	500
Number of persons registered through Cultural Mapping Project		437	437	600	1,000	1,500
Number of Members registered to ECCO	525	578	578	600	800	1,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Royalties paid to local ECCO members		\$26,000				
New enterprises registered as a result of the Creative Industries Programmes		8				
Number of music videos created		5				

ESTIMATES 2015 - 2016

46 : MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

2010-2010											
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ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Corporate Planning & Policy Development						
	Minister	1	1	88,706	1	1	93,141
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Senior Admin. Secretary	2	1	47,623	2	1	50,004
	Secretary IV, III, II, I	2	2	61,127	2	2	64,183
	Allowances			30,680			30,680
	Total	7	6	438,736	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	58,966	1	1	61,914
	Assistant Accountant II	1	1	42,582	1	1	42,064
	Accounts Clerk III,II, I	1	1	21,516	1	1	21,516
	Allowances			3,657			2,800
	Total	3	3	126,721	3	3	128,294
	Allowances						
	Acting			2,857			2,000
	Meal			800			800
				3,657			2,800
	General Support Services						
	Senior Executive Officer	1	1	51,584	1	1	54,163
	Receptionist				1	1	19,000
	Office Assistant/Driver	1	1	26,017	1	1	27,291
	Allowances			9,372			7,610
	Total	2	2	86,973	3	3	108,064
	Allowances						
	Acting			4,762			3,000
	Overtime			3,810			3,810
	Meal			800			800
				9,372			7,610
Programme Total		12	11	652,430	13	12	695,497

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Tourism Development Services	Policy Development						
	Director Investment/Prod. Dev.	1	1	73,910	1	1	77,606
	Tourism Officer III, II, I	7	7	405,380	7	7	433,391
	Building Officer V, IV, III, II, I	1	1	47,623	1	1	50,004
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Allowance			15,496			13,000
	Total	12	10	567,346	12	10	600,184
	Allowances						
	Acting			13,496			11,000
	Meal			2,000			2,000
				15,496			13,000
	Programme Total	12	10	567,346	12	10	600,184
Heritage & Creative Industries	Programme Administration						
	Parliamentary Secretary	1	1	58,326	1	1	61,242
	Director/Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	51,584	1	1	54,163
	Clerk/Typist	1	1	18,095	1	1	19,000
	Total	4	3	128,005	4	3	134,405
	Programme Total	4	3	128,005	4	3	134,405
AGENCY TOTAL		28	24	1,347,781	29	25	1,430,086

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Receptionist	1	1	18,095	1	1	19,000
	Clerk I	1	1	13,473	1	1	14,147
	Office Assistant						
	Cleaner	1	1	8,645	2	2	11,572
	Allowances			4,786			5,282
	Total	3	3	44,999	4	4	50,000
	Allowances						
	Acting			3,810			3,810
	Overtime			476			972
	Meal			500			500
				4,786			5,282
Programme Total		3	3	44,999	4	4	50,000
AGENCY TOTAL		3	3	44,999	4	4	50,000

ESTIMATES 2015 - 2016

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 1: AGENCY SUMMARY

MISSION:

To contribute to the achievement of physical, social and economic progress of the country by ensuring consistency and continuity in the use and development of lands and the construction of acceptable buildings and structures.

STRATEGIC PRIORITIES:

Prepare a five(5) year strategic plan for the housing sector.

Review planning laws, systems and institutions.

Undertake widespread consultation with all stake holders on the planning approval process and implement internal systems to improve efficiency.

Develop and adapt new information technology to enhance operational efficiency.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
4701	Policy, Planning and Administrative Services	1,746,136	1,595,364	1,603,506	1,741,409	1,741,409	1,741,409
	Recurrent Expenditure	1,744,611	1,595,364	1,603,506	1,741,409	1,741,409	1,741,409
	Capital Expenditure	1,525	-	-	-	-	-
4702	Land Administration	3,542,007	7,525,847	7,651,136	17,768,544	3,486,641	3,486,641
	Recurrent Expenditure	3,149,697	3,270,627	3,270,627	3,486,641	3,486,641	3,486,641
	Capital Expenditure	392,310	4,255,220	4,380,509	14,281,903	-	-
4703	Planning	6,358,402	7,848,715	7,723,731	7,764,899	6,024,991	3,202,381
	Recurrent Expenditure	3,230,297	3,105,978	3,094,994	3,202,381	3,202,381	3,202,381
	Capital Expenditure	3,128,105	4,742,737	4,628,737	4,562,518	2,822,610	-
4705	Housing & Urban Renewal	6,785,246	13,992,638	14,816,434	19,955,057	1,228,269	1,228,269
	Recurrent Expenditure	1,190,373	1,158,231	1,161,073	1,228,269	1,228,269	1,228,269
	Capital Expenditure	5,594,873	12,834,407	13,655,361	18,726,788	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$18,431,791	\$30,962,564	\$31,794,807	\$47,229,909	\$12,481,310	\$9,658,700
Ministry/Agency Budget Ceiling - Recurrent		\$9,314,978	\$9,130,200	\$9,130,200	\$9,658,700	\$9,658,700	\$9,658,700
Ministry/Agency Budget Ceiling - Capital		\$9,116,813	\$21,832,364	\$22,664,607	\$37,571,209	\$2,822,610	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Postions	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Executive/Managerial	17	17	17	17	17	17
Technical/Front Line Services	81	106	80	80	80	80
Administrative Support	48	51	48	48	48	48
Non-Established	31	31	31	31	31	31
TOTAL STAFFING	177	205	176	176	176	176

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$6,575,927	\$6,590,379	\$6,590,379	\$7,016,014	\$7,016,014	\$7,016,014
102	Wages	\$707,991	\$666,316	\$666,316	\$707,744	\$707,744	\$707,744
105	Travel And Subsistence	\$711,326	\$764,799	\$764,799	\$790,102	\$790,102	\$790,102
108	Training	\$3,657	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$113,222	\$86,543	\$85,616	\$80,302	\$80,302	\$80,302
110	Supplies and Materials	\$62,034	\$45,986	\$46,713	\$41,008	\$41,008	\$41,008
112	Stamps and Stamped Stationery	\$0	\$100	\$100	\$100	\$100	\$100
113	Utilities	\$102,043	\$108,833	\$108,833	\$124,131	\$124,131	\$124,131
114	Tools and Instruments	\$1,893	\$3,500	\$3,500	\$1,000	\$1,000	\$1,000
115	Communication	\$169,998	\$63,970	\$63,970	\$159,286	\$159,286	\$159,286
116	Operating and Maintenance Services	\$165,251	\$137,621	\$137,621	\$107,247	\$107,247	\$107,247
117	Rental of Property	\$545,100	\$545,100	\$545,900	\$545,100	\$545,100	\$545,100
132	Professional & Consultancy Services	\$107,857	\$67,000	\$56,016	\$68,348	\$68,348	\$68,348
137	Insurance	\$18,679	\$15,053	\$25,437	\$18,318	\$18,318	\$18,318
139	Miscellaneous	\$30,000	\$35,000	\$35,000	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$9,314,978	\$9,130,200	\$9,130,200	\$9,658,700	\$9,658,700	\$9,658,700

ESTIMATES 2015 - 2016

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

AGENCY EXPENDITURE CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue	\$0	\$1,605,220	\$1,605,220	\$7,126,988	\$0	\$0
Bonds	\$5,994,441	\$9,950,984	\$10,657,938	\$19,931,736	\$0	\$0
External - Grants	\$1,525	\$3,016,160	\$3,141,449	\$3,712,485	\$2,822,610	\$0
External - Loans	\$3,120,847	\$7,260,000	\$7,260,000	\$6,800,000	\$0	\$0
Agency Budget Ceiling - Capital	\$9,116,813	\$21,832,364	\$22,664,607	\$37,571,209	\$2,822,610	\$0
TOTAL AGENCY BUDGET CEILING	\$18,431,791	\$30,962,564	\$31,794,807	\$47,229,909	\$12,481,310	\$9,658,700

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 business management practices in pursuit of the mission of the agency.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,462,182	\$1,449,164	\$1,449,164	\$1,523,185	\$1,523,185	\$1,523,185
105	Travel And Subsistence	\$47,017	\$50,997	\$50,997	\$52,753	\$52,753	\$52,753
108	Training	\$3,265	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$21,958	\$15,540	\$17,052	\$15,586	\$15,586	\$15,586
110	Supplies and Materials	\$17,238	\$9,541	\$8,629	\$8,141	\$8,141	\$8,141
112	Stamp and Stationery	\$0	\$100	\$100	\$100	\$100	\$100
115	Communication	\$156,911	\$48,399	\$48,399	\$115,379	\$115,379	\$115,379
116	Operating and Maintenance Services	\$26,473	\$10,900	\$10,900	\$10,284	\$10,284	\$10,284
137	Insurance	\$9,567	\$10,723	\$18,265	\$15,981	\$15,981	\$15,981
Agency Budget Ceiling - Recurrent		\$1,744,611	\$1,595,364	\$1,603,506	\$1,741,409	\$1,741,409	\$1,741,409

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4701223	Vigie Beach Amenities	\$1,525	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$1,525	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,746,136	\$1,595,364	\$1,603,506	\$1,741,409	\$1,741,409	\$1,741,409

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

Category						
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

ESTIMATES 2015 - 2016

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
<p>The continuous human resource capacity assessment to decipher training needs in the organization</p> <p>The engagement of the policy review technical committee bi-monthly to heighten viability and flexibility of the ministry.</p> <p>Engage in continuous assessment of the legal framework within which department operate with a view to increase the adaptability of the agency.</p>	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of officers approved to receive training through in-service workshops	147	183	183	150	125	100
Number of court matters filed for legal action	0	28	28	28	28	20
Number of policy papers, reports and briefings submitted to cabinet	75	76	76	85	80	80
Number of illegal development activities intercepted.						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of matters successfully arbitrated through the courts						
Number of illegal development activities reported.						

ESTIMATES 2015 - 2016

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02 Land Administration

PROGRAMME OBJECTIVE: To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,980,474	\$2,102,329	\$2,102,329	\$2,300,933	\$2,300,933	\$2,300,933
102	Wages	\$694,324	\$654,796	\$654,796	\$695,005	\$695,005	\$695,005
105	Travel And Subsistence	\$176,441	\$230,432	\$230,432	\$223,900	\$223,900	\$223,900
108	Training	\$392	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$47,981	\$40,378	\$40,378	\$36,616	\$36,616	\$36,616
110	Supplies and Materials	\$17,217	\$14,693	\$13,893	\$14,113	\$14,113	\$14,113
113	Utilities	\$27,686	\$28,219	\$28,219	\$31,114	\$31,114	\$31,114
114	Tools & Instruments	\$425	\$1,500	\$1,500	\$0	\$0	\$0
115	Communication	\$1,348	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
116	Operating and Maintenance Services	\$99,909	\$93,100	\$93,100	\$79,780	\$79,780	\$79,780
117	Rental of Property	\$103,500	\$103,500	\$104,300	\$103,500	\$103,500	\$103,500
Agency Budget Ceiling - Recurrent		\$3,149,697	\$3,270,627	\$3,270,627	\$3,486,641	\$3,486,641	\$3,486,641

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4702240	Upgrading of the GIS	220,855					
4702241	Computerization of Land Registry & Automation of Databases of Land	\$171,455	\$201,200	\$201,200	\$198,500		
4702243	Modernization of Saint Lucia Geodetic Network	\$0	\$54,020	\$54,020	\$83,403		
4702244	Land Acquisition	\$0	\$4,000,000	\$4,125,289	\$14,000,000		
Programme - Capital		\$392,310	\$4,255,220	\$4,380,509	\$14,281,903	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,542,007	\$7,525,847	\$7,651,136	\$17,768,544	\$3,486,641	\$3,486,641

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	30	37	30	30	30	30
Administrative Support	15	15	15	15	15	15
Non-Established	29	31	29	29	29	29
TOTAL PROGRAMME STAFFING	79	88	79	79	79	79

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Implementation of revenue collection drive	
The conversion of hard copy records into easily accessible digital format.	
Establishment of automated search and retrieval of records for the public	
The Implementation of an active system to monitor the utilization of crown property	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

ESTIMATES 2015 - 2016

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hard copy documents scanned into digital format.	600	400	300	300	300	200
Number of trained officers in GIS and GPS principles and applications		15	15	15	15	15
Number of Survey plans received for approval	627	550	550	500	550	600
Number of applications received for rental or purchase of crown property		520	520	600	600	600
Number of Land Parcels created	1007	1020	1020	1020	1020	1020
Number of planning documents registered	5914	5000	5000	5000	5000	5000
Number of applications for land mutations/sub-divisions processed.	452	407	420	420	420	420
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average Time taken to process survey documents	4 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Average Time taken to retrieve and land records	5 minutes	3 minutes	3 minutes	2 minutes	2 minutes	2 minutes
Percentage change in the number of delinquent tenants occupying crown lands				5%	7%	10%
percentage change in the incidence of squatting				-2%	-2%	-2%
percentage change in the collection rate of arrears and revenue				15%	25%	30%
Number of days for registration of land documents				5-7 working days	3-5 working days	3 working days
Average time spent at the counter				10 minutes	5 minutes	5 minutes

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47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 Planning

PROGRAMME To undertake comprehensive national development, planning and policy formulation to monitor and co ordinate the implementation of the
OBJECTIVE: national plan and economic, social and physical projects and programmes.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,590,968	\$2,523,979	\$2,523,979	\$2,650,363	\$2,650,363	\$2,650,363
105	Travel And Subsistence	\$412,759	\$415,956	\$415,956	\$431,697	\$431,697	\$431,697
109	Office and General Expenses	\$32,830	\$22,525	\$20,086	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$27,579	\$21,752	\$24,191	\$18,754	\$18,754	\$18,754
114	Tools and Instruments	\$1,468	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
115	Communication	\$2,844	\$2,196	\$2,196	\$2,196	\$2,196	\$2,196
116	Operating and Maintenance Services	\$24,492	\$19,570	\$19,570	\$12,023	\$12,023	\$12,023
132	Professional and Consultancy Services	107,357	63,000	52,016	\$66,348	\$66,348	\$66,348
139	Miscellaneous	30,000	35,000	35,000	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$3,230,297	\$3,105,978	\$3,094,994	\$3,202,381	\$3,202,381	\$3,202,381

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4703208	Land Acquisition	\$2,966,694	\$0	\$0	\$0		
4703212	Production of New Topographic Mapping	\$36,895	\$0	\$0	\$0	\$0	\$0
4703229	Modernisation of St.Lucia's Geodetic Network	\$28,810	\$0	\$0	\$0	\$0	\$0
4703230	Vieux Fort District Court		\$1,438,359	\$1,324,359	\$309,515	\$0	\$0
4703231	Minor Repairs/Rehabilitation Works	\$95,706				\$0	\$0
4703232	Walcott Centre & Grass Street Urban Enhancement	\$0	\$2,016,150	\$2,016,150	\$3,360,250	\$2,822,610	\$0
4703234	Vigie Beach Amenities	\$0	\$1,288,228	\$1,288,228	\$692,753	\$0	\$0
4703235	National Land Use Plan	\$0	\$0	\$0	\$200,000	\$0	\$0
Prprogramme - Capital		\$3,128,105	\$4,742,737	\$4,628,737	\$4,562,518	\$2,822,610	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,358,402	\$7,848,715	\$7,723,731	\$7,764,899	\$6,024,991	\$3,202,381

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	
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	

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47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
The implementation and utilization of a more efficient system to approve permits Conduct stakeholder awareness programmes on work processes and projects	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
number of land development applications recorded	1263	1315	1315	1296	1300	1320
Number of Land development permits granted	1118	1120	1100	1196	1296	1289
Number of property valuations completed	4	2	3	4	4	6
Number of notices served for illegal land development activities.	52	63	55	61	65	61
Number of Projects Completed	4	6	5	5	2	1
Number of Environmental Impact Assessments processed	4	6	5	6	10	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to issue permits for minor developments	14 days	11 days	12 days	11 days	10 days	9 days
Average time taken to issue permits for major developments	36 days	30 days	30days	30 days	28 days	28 days
Average stakeholder ratings of projects completed satisfactorily				70%	80%	90%
Average customer satisfaction rating				70%	80%	90%

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47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05 Housing & Urban Renewal

PROGRAMME OBJECTIVE: To ensure the development and implementation of affordable and sustainable housing and related service delivery system capable of assisting in the alleviation and ultimately eradication of poverty among selected communities and households.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$542,303	\$514,907	\$514,907	\$541,533	\$541,533	\$541,533
102	Wages	\$13,667	\$11,520	\$11,520	\$12,739	\$12,739	\$12,739
105	Travel And Subsistence	\$75,109	\$67,414	\$67,414	\$81,752	\$81,752	\$81,752
109	Office and General Expenses	\$10,453	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
113	Utilities	\$74,357	\$80,614	\$80,614	\$93,017	\$93,017	\$93,017
115	Communication	\$8,895	\$11,695	\$11,695	\$40,031	\$40,031	\$40,031
116	Operating and Maintenance Services	\$14,377	\$14,051	\$14,051	\$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	\$500	\$4,000	\$4,000	\$2,000	\$2,000	\$2,000
137	Insurance	\$9,112	\$4,330	\$7,172	\$2,337	\$2,337	\$2,337
Agency Budget Ceiling - Recurrent		\$1,190,373	\$1,158,231	\$1,161,073	\$1,228,269	\$1,228,269	\$1,228,269

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
4705203	Shelter Delopment Programme	\$3,585,118	\$1,777,772	\$1,777,772			
4705204	PROUD/STURF	\$235,609					
4705211	Conway Relocation Phase II	\$519,912		\$114,000			
4705213	Baron's Drive Relocation Project	\$30,751					
4705214	National Policy & Strategy Plan action for Urban Renewal	\$126,130					
4705215	Bois D'orange Development	\$3,983	\$2,866,635	\$3,573,589	\$1,466,958		
4705217	Housing Research and Database Development Programme	\$18,349					
4705218	Settlement Upgrade Project (SUP)	\$822,803	\$6,840,000	\$6,840,000	\$10,132,842		
4705219	Naming of Streets and Numbering of Buildings with Urban Centres	\$9,256					
4705221	La Clery Relocation Project	\$178,514					
4705222	Roseau Housing Development Project	\$64,449					
4705223	Proud Phase III		\$1,350,000	\$1,350,000	\$3,900,000		
4705224	Gaboo Lands Rationalization Project				\$26,988		
4705225	National Sites and Services Programme				\$3,200,000		
Programme - Capital		\$5,594,873	\$12,834,407	\$13,655,361	\$18,726,788	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,785,246	\$13,992,638	\$14,816,434	\$19,955,057	\$1,228,269	\$1,228,269

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	22	6	6	6	6
Administrative Support	3	3	3	3	3	3
Non-Established	2	1	2	2	2	2
TOTAL PROGRAMME STAFFING	13	27	12	12	12	12

ESTIMATES 2015 - 2016

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
The implementation of an effective public education and sensitization program which will utilize both media and community consultations to increase coverage of a wider section of stakeholders.	
The utilization of an effective data collection programme which will provide timely analysis to aid in the implementation and utilization of a strategic decision support system.	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of serviced lots within unplanned developments				52	110	250
Number of households relocated to serviced settlements				28	124	160
Number of housing units constructed		9	5	42	112	5
Number of projects completed		2	2	2	2	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of unplanned settlements on the island				5	3	2
Annual number of new squatters reported.				10	8	4
Percentage change in the housing stock on the island				5%	4%	2%
Number of complaints lodged from legitimate land dwellers				50	35	10

ESTIMATES 2015 - 2016

**47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL
2015-16 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	211	221	291	293	294	295	298	299	Total
	Building & Infrastructure	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
Computerization of Land Registry & Automation of Databases of Land			162,000	20,000			16,500		198,500
Modernization of St. Lucia Geodetic Network			83,403						83,403
Land Acquisition		14,000,000							14,000,000
Vieux Fort District Court	309,515								309,515
Walcott Centre & Grass Street Urban Enhancement	2,687,290		672,960						3,360,250
Vigie Beach Amenities	627,753		7,500			27,000	25,000	5,500	692,753
National Land Use Plan				5,000		195,000			200,000
Bois D'orange Development Project	1,239,274			4,000		189,964		33,720	1,466,958
PROUD/Settlement Upgrade Project- SUP	5,681,180		1,375,471	107,156		2,910,610	58,425		10,132,842
PROUD Phase III	633,884		345,854	26,056		2,880,000	14,206		3,900,000
Gaboo Lands Rationalization Project	22,988							4,000	26,988
National Sites and Services Programme	1,933,002			24,660	730,150	512,188			3,200,000
Agency Total	13,134,886	14,000,000	2,647,188	186,872	730,150	6,714,762	114,131	43,220	37,571,209

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,141
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Sen. Admin. Sec./Admin. Sec.	1	1	47,623	1	1	50,004
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II	2	2	66,513	2	2	68,437
	Allowances			29,911			33,467
		7	7	487,015	7	7	512,024
	Allowances						
	Acting Allowance			1,654			5,210
	Entertainment Allowance			28,257			28,257
				29,911			33,467
	Budgeting & Finance						
	Financial Analyst	1	1	73,910	1	1	77,606
	Accountant III, II, I	2	2	117,932	2	2	123,829
	Assistant Accountant II, I	2	2	72,650	2	2	76,282
	Accounts clerk III, II, I	2	2	46,452	2	2	48,775
	Allowances			10,320			11,935
		7	7	321,264	7	7	338,427
	Allowances						
	Acting Allowance			5,739			6,026
	Overtime Allowance			2,381			3,509
	Meal Allowance			2,200			2,400
				10,320			11,935
	Human Resource Management						
	Assistant Secretary	1	1	66,348	1	1	69,666
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Secretary III, II, I	1	1	28,537	1	1	26,184
	Allowances						3,687
		3	3	138,547	3	3	145,382
	Allowances						
	Acting Allowance						3,687
							3,687
	General Support Services						
	Information Technology Officer 1	1	1	51,585	1	1	54,163
	Executive Officer	1	1	32,589	1	1	34,219
	Clerk III, II, I	6	6	132,515	6	6	139,141
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Office Assistant/Driver	1	1	19,855	1	1	20,848
	Office Assistant	1	1	17,374	1	1	18,243
	Allowances			10,052			10,400
		11	11	282,065	11	11	296,014
	Allowances						
	Acting			3,762			3,950
	Uniform			1,760			1,760
	Overtime			3,194			3,354
	Meal			1,336			1,336
				10,052			10,400

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Legal Services						
	Legal Officer III, II, I	2	2	147,820	2	2	155,211
	Legal Assistant II, I	1	1	8,147	1	1	34,218
	Allowances			64,306			41,909
		3	3	220,273	3	3	231,338
	Allowances						
	Acting			24,442			2,009
	Legal Officer			39,600			39,600
	Meal			264			300
				64,306			41,909
	Programme Total	31	31	1,449,164	31	31	1,523,185
Land Administration	Survey & Mapping						
	Chief Surveyor	1	1	98,280	1	1	103,194
	Deputy Chief Surveyor	1	1	70,040	1	1	73,541
	Senior Surveyor	1	0	0			
	Valuation Surveyor III, II, I	2	2	117,932			
	Valuation Officer I	1	1	54,466			
	Surveyor II, I	6	4	190,491	6	4	200,017
	Survey Technician II, I	4	4	130,355	4	4	136,873
	Cartographer V	1	1	51,584	1	1	54,163
	Cartographer IV, III, II, I	6	6	258,730	6	6	271,667
	Cartographic Technician III, II, I	2	2	49,874	2	2	52,367
	Senior Executive Officer	1	1	43,662	1	1	48,870
	Secretary IV, III, II, I	1	1	32,589	1	1	34,219
	Data Entry Control Clerk III, II, I	1	1	28,537	1	1	29,965
	Clerk III, II, I	1	1	18,094	1	1	19,000
	Receptionist III, II, I	1	1	21,515	1	1	22,592
	Record Sorter	1	1	18,095	1	1	23,750
	Allowances			31,707			26,107
		31	28	1,215,951	27	25	1,096,325
	Allowances						
	Acting			3,780			22,327
	Entertainment			27,927			3,780
				31,707			26,107

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Crown Lands						
	Commissioner of Crown Lands	1	1	73,910	1	1	77,606
	Deputy Commissioner of Crown Lands	1	0	0	1	0	0
	Crown Lands Officer III, II, I	3	3	150,791	3	3	158,331
	Crown Lands Assistant III, II, I	3	3	89,934	3	2	68,248
	Crown Lands Technician II, I	1	1	32,589	1	1	34,218
	Surveyor III, II, I	1	1	51,584	1	1	54,163
	Secretary III, II, I	1	1	32,589	1	1	34,219
	Clerk III, II, I	1	1	5,378	1	1	22,592
	Allowances			17,808			44,390
		12	11	454,583	12	10	493,767
	Allowances						
	Acting			17,808			44,390
				17,808			44,390
	Land Registry						
	Registrar of Lands	1	1	70,040	1	1	73,541
	Deputy Registrar of Lands	1	1	65,088	1	1	68,342
	Assistant Registrar of Lands	2	2	87,324	2	2	76,408
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Executive Officer	2	2	65,177	2	2	68,437
	Clerk III, II, I	1	1	21,516	1	1	22,592
	Secretary III, II, I	1	1	24,937	1	1	26,182
	Clerk Typist	1	1	18,095	1	1	19,000
	Record Sorter	1	1	14,673	1	1	15,408
	Allowances			21,283			21,447
		11	11	431,795	11	11	437,202
	Allowances						
	Acting			3,283			3,447
	Legal Officer			18,000			18,000
				21,283			21,447
	Valuations Unit						
	Senior Valuations Surveyor				1	1	74,621
	Valuation Surveyor III, II, I				2	2	123,829
	Valuation Officer I				1	1	57,189
	Allowances						18,000
					4	4	273,639
	Allowances						
	Officers' Allowance						18,000
							18,000
Programme Total		54	50	2,102,329	54	50	2,300,933

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Planning	Development Control Authority						
	Development Control Officer III, II, I	1	1	51,584	1	1	54,163
	Building Officers V, IV, III, II, I	12	9	389,447	12	9	419,128
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Allowances			1,350			1,418
		15	12	497,116	15	12	532,181
	Allowances						
	Acting Allowance			1,350			1,418
				1,350			1,418
	Physical Planning						
	Chief Physical Planning Officer	1	1	98,280	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	70,040	1	1	73,541
	Civil Engineer III, II, I	1	1	66,348	1	1	69,666
	Physical Planning Officer III, II, I	7	7	427,527	7	7	431,487
	Planning Technician III, II, I	5	5	160,154	5	5	170,288
	Secretary IV, III, II, I	1	1	36,641	1	1	38,472
	Clerk III, II, I	2	2	51,044	2	2	52,349
	Record Sorter II, I	1	1	18,095	1	1	19,000
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances						20,787
		20	20	946,224	20	20	997,784
	Allowances						
	Acting						8,307
	Duty						6,000
	Entertainment						6,480
							20,787
	Architecture						
	Chief Arch./ Engineering Officer	1	1	98,280	1	1	103,194
	Structural Engineer III, II, I	2	1	51,584	2	1	54,163
	Construction Manager	1	1	66,348	1	1	69,666
	Architect III, II, I	4	4	221,100	4	4	232,155
	Architect Assistant III, II, I	5	5	222,630	5	5	233,762
	Architect Technician III, II, I	6	6	179,778	6	6	183,726
	Quantity Surveyor III, II, I	4	3	196,524	4	3	206,350
	Secretary IV, III, II, I	1	1	28,537	1	1	26,184
	Allowances			15,858			11,198
		24	22	1,080,639	24	22	1,120,398
	Allowances						
	Acting			6,078			1,418
	Duty			6,000			6,000
	Entertainment			3,780			3,780
				15,858			11,198
Programme Total		59	54	2,523,979	59	54	2,650,363

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
Housing& Urban Renewal	Housing						
	Chief Housing & Urban Renewal	1	1	98,280	1	1	103,194
	Housing Office III, II, I	3	2	125,314	3	2	131,580
	Research Officer III, II, I	1	1	55,545	1	1	58,322
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	120,363	2	2	126,381
	Building Officer V, IV, III, II, I	1	1	40,062	1	1	42,064
	Planning Technicians III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Office Assistant /Driver	1	1	18,095	1	1	19,000
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Allowances			6,564			7,774
		13	10	514,907	13	10	541,533
	Allowances						
	Acting			952			1,242
	Entertainment			3,780			3,780
	Uniform			880			880
	Overtime			952			1,872
				6,564			7,774
Programme Total		13	10	514,907	13	10	541,533
AGENCY TOTAL		157	145	6,590,379	157	145	7,016,014

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Land Administration	Survey & Mapping						
	Vault Attendant	1	1	22,801	2	2	45,595
	Survey Assistants	15	15	350,787	15	15	367,099
	Driver/Office Assistant	1	1	23,151	1	1	23,941
	Driver	3	3	72,840	3	3	81,141
	Chainman	1	1	23,613			
	Data Entry Clerk	1	1	24,782	1	1	26,021
	Clerk III, II, I	1	1	20,780	1	1	16,364
	Data Research Clerk	1	1	17,971	1	1	18,870
	Allowances						13,000
		24	24	556,725	24	24	592,031
	Allowances						
	Short term Replacements						13,000
							13,000
	Crown Lands						
	Survey Assistants	2	2	45,760	2	2	48,048
	Driver	1	1	20,820	1	1	21,861
	Chainman	1	1	22,880	1	1	24,024
	Janitor	1	1	7,107	1	1	7,462
	Allowances			1,504			1,579
		5	5	98,071	5	5	102,974
	Allowances						
	Short term Replacements			1,504			1,579
				1,504			1,579
Programme Total		29	29	654,796	29	29	695,005
Housing & Urban Renewal	Housing						
	Cleaner	2	2	11,520	2	2	12,096
	Allowances						643
		2	2	11,520	2	2	12,739
	Allowances						
	Short term Replacements						643
							643
	Programme Total	2	2	11,520	2	2	12,739
	AGENCY TOTAL	31	31	666,316	31	31	707,744

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
5101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,548,316	\$1,640,217	\$1,670,599	\$1,806,833	\$1,806,833	\$1,806,833
	Recurrent Expenditure	\$1,548,316	\$1,640,217	\$1,670,599	\$1,806,833	\$1,806,833	\$1,806,833
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5103	SOCIAL TRANSFORMATION	\$16,965,516	\$16,296,402	\$16,638,408	\$20,773,807	\$6,208,717	\$6,208,717
	Recurrent Expenditure	\$6,141,925	\$6,061,936	\$6,119,861	\$6,208,717	\$6,208,717	\$6,208,717
	Capital Expenditure	\$10,823,591	\$10,234,466	\$10,518,547	\$14,565,090	\$0	\$0
5111	BOYS' TRAINING CENTRE	\$2,264,712	\$2,240,226	\$2,295,566	\$2,370,292	\$2,299,298	\$2,299,298
	Recurrent Expenditure	\$2,016,004	\$2,240,226	\$2,258,826	\$2,299,298	\$2,299,298	\$2,299,298
	Capital Expenditure	\$248,707	\$0	\$36,740	\$70,994	\$0	\$0
5113	LOCAL GOVERNMENT	\$19,401,651	\$16,639,486	\$16,532,579	\$25,548,968	\$16,934,403	\$16,934,403
	Recurrent Expenditure	\$16,839,395	\$16,639,486	\$16,532,579	\$16,934,403	\$16,934,403	\$16,934,403
	Capital Expenditure	\$2,562,256	\$0	\$0	\$8,614,565	\$0	\$0
5114	WELFARE SERVICES	\$7,429,082	\$8,256,735	\$8,256,735	\$8,271,949	\$8,271,949	\$8,271,949
	Recurrent Expenditure	\$7,429,082	\$8,256,735	\$8,256,735	\$8,271,949	\$8,271,949	\$8,271,949
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$47,609,277	\$45,073,066	\$45,393,887	\$58,771,849	\$35,521,200	\$35,521,200
Ministry/Agency Budget Ceiling - Recurrent		\$33,974,722	\$34,838,600	\$34,838,600	\$35,521,200	\$35,521,200	\$35,521,200
Ministry/Agency Budget Ceiling - Capital		\$13,634,555	\$10,234,466	\$10,555,287	\$23,250,649	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	10	10	10	10
Technical/Front Line Services	49	45	49	49	49	49
Administrative Support	34	34	33	33	33	33
Non-Established	474	474	474	472	472	472
TOTAL AGENCY STAFFING	568	564	566	564	564	564

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$3,888,103	\$3,920,226	\$3,920,226	\$4,171,295	\$4,171,295	\$4,171,295
102	Wages	\$7,803,473	\$7,840,583	\$7,837,039	\$8,117,875	\$8,117,875	\$8,117,875
105	Travel And Subsistence	\$284,265	\$323,143	\$313,143	\$342,134	\$342,134	\$342,134
108	Training	\$14,860	\$28,546	\$28,546	\$63,825	\$63,825	\$63,825
109	Office and General Expenses	\$378,942	\$318,182	\$479,640	\$384,806	\$384,806	\$384,806
110	Supplies and Materials	\$486,533	\$480,031	\$443,582	\$322,500	\$322,500	\$322,500
113	Utilities	\$1,185,679	\$686,227	\$692,165	\$733,000	\$733,000	\$733,000
114	Tools and Instrument	\$45,973	\$79,150	\$79,150	\$75,500	\$75,500	\$75,500
115	Communication	\$217,561	\$194,043	\$267,317	\$230,946	\$230,946	\$230,946
116	Operating and Maintenance Services	\$2,817,750	\$3,040,952	\$3,032,857	\$3,078,676	\$3,078,676	\$3,078,676
117	Rental of Property	\$153,000	\$169,800	\$169,800	\$166,200	\$166,200	\$166,200
118	Hire of equipment and transport	\$148,667	\$136,000	\$221,700	\$275,740	\$275,740	\$275,740
120	Grants & Contributions	\$8,638,007	\$8,557,345	\$8,557,345	\$8,558,753	\$8,558,753	\$8,558,753
125	Rewards, Compensation & Incentives	\$4,355	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
130	Public Assistance	\$7,124,010	\$7,978,880	\$7,978,880	\$7,978,880	\$7,978,880	\$7,978,880
132	Professional & Consultancy Services	\$597,098	\$976,200	\$630,768	\$764,600	\$764,600	\$764,600
134	Retroactive Wage Settlement	\$0	\$0	\$3,544	\$0	\$0	\$0
137	Insurance	\$61,308	\$66,547	\$92,642	\$107,720	\$107,720	\$107,720
139	Miscellaneous	\$125,138	\$37,745	\$85,256	\$143,750	\$143,750	\$143,750
Agency Budget Ceiling - Recurrent		\$33,974,722	\$34,838,600	\$34,838,600	\$35,521,200	\$35,521,200	\$35,521,200

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51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

AGENCY EXPENDITURE

CAPITAL

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue		\$362,681	\$362,681	\$70,994		
Bonds	\$13,510,807	\$6,500,000	\$6,500,000	\$9,406,870		
External - Grants	\$123,748	\$3,371,785	\$3,692,606	\$13,772,785		
External - Loans						
Agency Budget Ceiling - Capital	\$13,634,555	\$10,234,466	\$10,555,287	\$23,250,649	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$47,609,277	\$45,073,066	\$45,393,887	\$58,771,849	\$35,521,200	\$35,521,200

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,260,790	\$1,372,553	\$1,372,553	\$1,439,459	\$1,439,459	\$1,439,459
102	Wages	\$24,396	\$19,633	\$19,633	\$20,538	\$20,538	\$20,538
105	Travel & Subsistence	\$34,895	\$34,816	\$34,816	\$43,463	\$43,463	\$43,463
108	Training	\$845	\$5,714	\$5,714	\$6,000	\$6,000	\$6,000
109	Office and General Expenses	\$62,920	\$45,455	\$60,455	\$50,520	\$50,520	\$50,520
115	Communication	\$84,662	\$77,312	\$92,694	\$90,528	\$90,528	\$90,528
116	Operating and Maintenance	\$68,397	\$71,200	\$71,200	\$74,760	\$74,760	\$74,760
118	Hire of Heavy Equipment	\$3,250	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional and Consultancy	\$0	\$0	\$0	\$68,000	\$68,000	\$68,000
137	Insurance	\$8,160	\$10,534	\$10,534	\$10,565	\$10,565	\$10,565
Programme - Recurrent		\$1,548,316	\$1,640,217	\$1,670,599	\$1,806,833	\$1,806,833	\$1,806,833

CAPITAL

Code	Project Title	2013/14 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		\$1,548,316	\$1,640,217	\$1,670,599	\$1,806,833	\$1,806,833	\$1,806,833

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

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	26	26	26	26	26	26
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	32	32	32	32	32	32

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
Employment of data-based methods of monitoring, evaluation and feedback.			Monitoring & evaluation tools and instruments are about 60% developed.			
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
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).						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for the Minister.				12	12	12
Number of speeches developed for the minister/senior management.				24	24	24
Number of sessions held with the various Faith Based Organizations (FBO's).				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	> 0 pp	> 0 pp
Level of satisfaction of Senior Management with quality of policy papers prepared.				>85% of Scale	>90% of Scale	>90% of Scale
Level of satisfaction of Senior Management with quality of speeches developed.				>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	0	0

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,017,180	\$972,652	\$972,652	\$1,017,030	\$1,017,030	\$1,017,030
102	Wages	\$155,807	\$155,509	\$155,509	\$146,334	\$146,334	\$146,334
105	Travel & Subsistence	\$138,557	\$166,510	\$156,510	\$171,928	\$171,928	\$171,928
108	Training	\$14,015	\$19,023	\$19,023	\$34,025	\$34,025	\$34,025
109	Office and General Expenses	\$15,924	\$15,000	\$25,000	\$20,000	\$20,000	\$20,000
110	Supplies and Material	\$3,685	\$4,545	\$4,545	\$5,000	\$5,000	\$5,000
113	Utilities	\$100,263	\$74,317	\$80,255	\$97,000	\$97,000	\$97,000
114	Tools and Instrument	\$192	\$500	\$500	\$500	\$500	\$500
115	Communication	\$50,873	\$36,052	\$61,944	\$56,200	\$56,200	\$56,200
116	Operating and Maintenance	\$12,019	\$17,143	\$17,143	\$30,000	\$30,000	\$30,000
117	Rental of Property	\$40,000	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
120	Grants and Contributions	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000
137	Insurance	\$16,483	\$6,240	\$32,335	\$32,500	\$32,500	\$32,500
139	Miscellaneous	\$26,926	\$1,245	\$1,245	\$5,000	\$5,000	\$5,000
Programme - Recurrent		\$6,141,925	\$6,061,936	\$6,119,861	\$6,208,717	\$6,208,717	\$6,208,717

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
230	Rehabilitation of Community Centres	\$432,503	\$0	\$0	\$0	\$0	\$0
266	Establishment of Beach Parks and Facilities	\$286,950	\$0	\$0	\$0	\$0	\$0
268	Community Development Programme	\$1,028,837	\$0	\$475,000	\$500,000	\$0	\$0
270	Koudemain Ste Lucie	\$1,500,000	\$1,500,000	\$1,100,000	\$1,500,000	\$0	\$0
274	BNTF 6th Programme	\$400,000	\$706,656	\$706,656	\$0	\$0	\$0
275	Holistic Opportunities for Personal Empowerment	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
278	Multiple Indicator Cluster Survey	\$46,084	\$21,350	\$136,588	\$0	\$0	\$0
280	Social Safety Net Reform	\$205,362	\$906,460	\$963,407	\$966,092	\$0	\$0
281	Short Term Employment Programme	\$4,400,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0
283	BNTF 7th Programme	\$150,000	\$2,100,000	\$2,100,000	\$3,870,215	\$0	\$0
284	Furniture & Equipment -HRDC	\$368,855	\$0	\$0	\$0	\$0	\$0
285	National Community Service Week	\$5,000	\$0	\$0	\$0	\$0	\$0
286	Return to Happiness	\$0	\$0	\$36,896	\$0	\$0	\$0
287	BNTF 8th Programme	\$0	\$0	\$0	\$2,228,783	\$0	\$0
Programme - Capital		\$10,823,591	\$10,234,466	\$10,518,547	\$14,565,090	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$16,965,516	\$16,296,402	\$16,638,408	\$20,773,807	\$6,208,717	\$6,208,717

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	3	2	2	2	2
Non-Established	13	13	13	11	11	11
TOTAL PROGRAMME STAFFING	32	32	31	29	29	29

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Conduct/Implement capacity building sessions in relevant subject areas.	Two (2) workshops on Leadership were held in both the north and south of the island. A total of eighty (80) persons participated in the two workshops. Also, twelve (12) community meetings were organized by this ministry on the Multiple Indicator Cluster Survey (MICS) and Social Safety Net Reform (SSNR).
Conduct an evaluation of the Community After School Programme (CASP).	A review of the programme revealed the following: high catering costs and a need for training of life skills and counselling.
Establish Community After School Programme Centres in targeted communities.	For the fiscal year 2014/2015 no new centres were established due to insufficient funding.
Develop and Implement volunteer registration.	The development of the Registry is ongoing.
Develop database of community volunteers.	Development of the Community Based Organization database has commenced and is ongoing.

KEY PROGRAMME STRATEGIES 2015/16 (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 2016.

Rehabilitation of the Marcus Garvey Hall and reconstruction of the Roblot and Piaye community centres by March 2016 to ensure that they meet universal standards for Emergency Shelter Management and Climate Change mitigation.

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.

Implement the components of the Social Safety Net Reform (SSNR) to support and improve the social protection framework and landscape by March 2016.

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.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of capacity building workshops/sessions conducted in communities.				8	8	12
Number of technical/vocational training sessions conducted in communities.				6	8	8
Number of Micro Entrepreneur loans assessed.				20	30	35
Number of training sessions conducted in Micro Enterprise Management Techniques.				10	12	15
Number of community infrastructural projects undertaken by the Saint Lucia Social Development Fund (SSDF).				15	12	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Level of participation at the capacity building workshops/sessions.				HIGH	HIGH	HIGH
Number of jobs created by the Saint Lucia Social Development Fund (SSDF).				40	45	45
Percentage of persons with a vocational/technical skill finding work within 6 months.				20%	20%	25%
Percentage of loans assessed that are approved.				15%	15%	15%
Number of jobs created due to Micro Enterprise loans granted.				10	10	15

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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

		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,175,968	\$1,230,278	\$1,230,278	\$1,350,212	\$1,350,212	\$1,350,212
102	Wages	\$192,259	\$349,121	\$349,121	\$366,571	\$366,571	\$366,571
105	Travel & Subsistence	\$15,764	\$23,268	\$23,268	\$28,282	\$28,282	\$28,282
108	Training	\$0	\$952	\$952	\$17,800	\$17,800	\$17,800
109	Office and General Expenses	\$19,108	\$16,818	\$36,818	\$28,286	\$28,286	\$28,286
110	Supplies & Material	\$388,531	\$378,263	\$308,263	\$220,000	\$220,000	\$220,000
113	Utilities	\$66,656	\$95,964	\$95,964	\$96,000	\$96,000	\$96,000
114	Tools and Instrument	\$3,844	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
115	Communication	\$14,994	\$17,390	\$49,390	\$20,547	\$20,547	\$20,547
116	Operating and Maintenance	\$92,632	\$78,693	\$96,693	\$100,000	\$100,000	\$100,000
118	Hire of Heavy Equipment	\$18,672	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
125	Rewards, Compensation & Incentive	\$4,355	\$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	\$5,950	\$0	\$18,600	\$18,600	\$18,600	\$18,600
137	Insurance	\$10,146	\$18,479	\$18,479	\$22,000	\$22,000	\$22,000
139	Miscellaneous	\$7,126	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Programme - Recurrent		\$2,016,004	\$2,240,226	\$2,258,826	\$2,299,298	\$2,299,298	\$2,299,298

CAPITAL

Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
207	Rehabilitation of Boys Training Centre	\$239,328	\$0	\$0	\$70,994	\$0	\$0
210	Juvenile Justice Reform Project	\$9,379	\$0	\$36,740	\$0	\$0	\$0
Programme - Capital		\$248,707	\$0	\$36,740	\$70,994	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,264,712	\$2,240,226	\$2,295,566	\$2,370,292	\$2,299,298	\$2,299,298

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

Category						
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

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Review and develop proper rules, standards and procedures.	The management of Boys Trading Centre has adopted the Operations Manual developed by the OECS for Grenada under their Juvenile Justice Reform Project.
Provide opportunities for instructional training.	
Award contracts. Seek assistance from corporate entities and organizations. Develop standards for the upkeep of the property.	
Review all services offered by the counselling and social work department.	
Review and strengthen the institutional framework of the Centre.	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Implement the National Parenting Programme to assist parents in dealing with their children with behavioural issues by the end of April 2016.

Collaborate with various social agencies to deliver vital services to wards and their parents by July 2016.

Establish a functioning After Care Programme to provide support to ex-wards by the end of June 2016.

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.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of credit hours taught in each skill training(Welding, Auto mechanic, Wood-Work, agriculture).	500	500	500	1000	1000	1000
Number of parenting sessions conducted.	4	5	12	14	14	14
Number of counselling sessions conducted.	100	105	108	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.	0	10%	10%	20%	25%	25%
Percentage of wards rehabilitated.	25%	35%	35%	40%	45%	50%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificate (CVQ).	0	0	0	20%	30%	40%
Percentage of boys attaining a Skill.	10%	10%	15%	30%	35%	40%
Number of boys reintegrated with their families and their communities.	23	19	25	30	35	35

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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:

PROGRAMME EXPENDITURE

		2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
		RECURRENT					
SOC No.	Item						
101	Personal Emoluments	\$195,795	\$130,434	\$130,434	\$135,410	\$135,410	\$135,410
102	Wages	\$7,431,011	\$7,316,320	\$7,312,776	\$7,584,432	\$7,584,432	\$7,584,432
105	Travel & Subsistence	\$49,716	\$51,189	\$51,189	\$51,101	\$51,101	\$51,101
108	Training	\$0	\$1,905	\$1,905	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$272,226	\$238,182	\$354,640	\$283,000	\$283,000	\$283,000
110	Supplies and Material	\$89,377	\$90,859	\$124,410	\$90,500	\$90,500	\$90,500
113	Utilities	\$1,018,760	\$515,946	\$515,946	\$540,000	\$540,000	\$540,000
114	Tools and Instruments	\$41,938	\$68,650	\$68,650	\$65,000	\$65,000	\$65,000
115	Communication	\$61,568	\$55,646	\$55,646	\$55,646	\$55,646	\$55,646
116	Operating and Maintenance	\$2,644,702	\$2,873,916	\$2,847,821	\$2,873,916	\$2,873,916	\$2,873,916
117	Rental of Property	\$113,000	\$126,600	\$126,600	\$123,000	\$123,000	\$123,000
118	Hire of Heavy Equipment	\$126,745	\$130,000	\$215,700	\$269,740	\$269,740	\$269,740
120	Grants and Contribution	\$4,088,007	\$4,007,345	\$4,007,345	\$4,008,753	\$4,008,753	\$4,008,753
132	Professional and Consultancy	\$591,148	\$976,200	\$612,168	\$678,000	\$678,000	\$678,000
134	Retroactive Wage Settlement	\$0	\$0	\$3,544	\$0	\$0	\$0
137	Insurance	\$26,519	\$31,294	\$31,294	\$42,655	\$42,655	\$42,655
139	Miscellaneous	\$88,886	\$25,000	\$72,511	\$128,250	\$128,250	\$128,250
Programme - Recurrent		\$16,839,395	\$16,639,486	\$16,532,579	\$16,934,403	\$16,934,403	\$16,934,403

CAPITAL

Code	Project Title	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
201	Local Government Community Projects	\$215,779	\$0	\$0	\$0		
202	Development of Northern Region Cemeteries	\$0	\$0	\$0	\$0		
203	Redevelopment of Independence Square - Vieux Fort	\$2,346,477	\$0	\$0	\$0		
206	Cemeteries Establishment and Extension	\$0	\$0	\$0	\$200,000		
207	Soufriere Enhancement Programme- Town Square				\$3,047,855		
208	Laborie Market				\$1,334,410		
209	Gros Islet Human Resource Development Centre				\$4,032,300		
Programme - Capital		\$2,562,256	\$0	\$0	\$8,614,565	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$19,401,651	\$16,639,486	\$16,532,579	\$25,548,968	\$16,934,403	\$16,934,403

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

Category							
Executive/Managerial	1	1	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Non-Established	446	447	446	446	446	446	446
TOTAL PROGRAMME STAFFING	450	451	449	449	449	449	449

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51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS				
To provide the necessary amenities (washrooms, drains, security booths, footpaths, fencing) to improve the service delivery at public cemeteries; to enact legislation for the proper administration and operation of public cemeteries.		Ongoing.				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Development of a National Cemetery Policy and Strategic Action Plan by October 2015 to strengthen the administration and operations of public and private cemeteries.						
Review of Local Authorities Bill by October 2015 to enable a more autonomous and efficient Local Government system.						
Establishment of a Northern Cemetery by March 2016 to secure sufficient burial space.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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
Number of public cemeteries maintained.				8	9	10
Number of public cemeteries upgraded.				3	4	5
Number of miles of roads maintained.				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
Number of complaints received from local government institutions.			5	0	0	0
Number of jobs created annually.				495	500	500

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$238,370	\$214,309	\$214,309	\$229,184	\$229,184	\$229,184
105	Travel & Subsistence	\$45,332	\$47,360	\$47,360	\$47,360	\$47,360	\$47,360
108	Training	\$0	\$952	\$952	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$8,765	\$2,727	\$2,727	\$3,000	\$3,000	\$3,000
110	Supplies and Material	\$4,941	\$6,364	\$6,364	\$7,000	\$7,000	\$7,000
115	Communication	\$5,465	\$7,643	\$7,643	\$8,025	\$8,025	\$8,025
130	Public Assistance	\$7,124,010	\$7,974,880	\$7,974,880	\$7,974,880	\$7,974,880	\$7,974,880
139	Miscellaneous	\$2,200	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
Programme - Recurrent		\$7,429,082	\$8,256,735	\$8,256,735	\$8,271,949	\$8,271,949	\$8,271,949

CAPITAL

Code	Project Title	2013/14 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		\$7,429,082	\$8,256,735	\$8,256,735	\$8,271,949	\$8,271,949	\$8,271,949

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

Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Develop a Management Information System.	Funding has been secured from UNICEF for Systems requirement/Analysis/Designs.
Develop a Central Beneficiary Registry.	UNICEF Funding is secured for a consultancy for developing the framework to facilitate this process.
Develop an Operations Manual and Programme Document.	UNICEF funding is secured to facilitate the consultancy for the Operations Manual for the SL-NET. Upon completion of the consultancy for reform of the Public Assistance Programme, the Operations Manual is expected to be developed at this stage.
Capacity Building of Welfare Officers/Social Workers in relevant fields.	Consultancy for Institutional Strengthening now completed and the findings will determine the areas of emphasis for staff development.
Finalize Saint Lucia National Eligibility Test (SL-NET).	Consultancy for the revision of the targeting instrument was awarded by the World Bank and is completed. In-house revisions are currently ongoing as per recommendations of the findings.
Implement the use of the SL-NET for household Targeting (Public Assistance Programme).	Needs to be ratified by the Cabinet of Ministers.

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51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Develop a Management Information System to capture all beneficiary information in one data base by March 2016.						
Develop a Central Beneficiary Registry to effectively track all recipients of Social Safety Net Programmes by March 2016.						
Develop an Operations Manual and Programme Document to support the transitioning of the PAP under the SSNR process by March 2016.						
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.						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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	150
Number of applications processed for Disability Grant.				131	80	75
Number of home visits conducted.				450	400	350
Number of public assistance reviews conducted.				3000	3000	2500
Number of physical/ medical assessments conducted for clients requesting Disability Grants.				131	150	150
Number of capacity building workshops conducted.				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%
Average waiting time for public assistance.				90 days	30 days	20 days
Average length of time for receiving public assistance.						
Percentage of beneficiaries receiving assistance for more than 12 months.				92%	70%	65%
Percentage of public assistance beneficiaries who exit the programme in a given year.				20%	30%	30%

ESTIMATES 2015 - 2016

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

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211 Building & Infrastructure	212 Plant Machinery & Equipment	221 Land	291 Salary & Allowances	292 Wages & Allowances	293 Stationery Supplies and Materials	295 Consultancy Feasibility & Tendering	297 Grants Contributions and Subventions	298 Operating and Maintenance	299 Training	Total
Community Development Programme											
Koudmain Ste Lucie	300,000			120,000		197,800		1,080,000		302,200	500,000
Holistic Opportunities For Personal Empowerment - SSDF	1,470,000			227,600		13,200		244,992	40,308	3,900	1,500,000
Social Safety Net Reform		234,198		98,702			593,192			40,000	2,000,000
Short Term Employment Programme (Uplifting People) STEP UP											966,092
BNTF 7th Programme	3,490,215			207,360	3,182,640	110,000					3,500,000
BNTF 8th Programme	2,228,783			250,000						130,000	3,870,215
Refurbishment of Boys' Training Centre	70,994										2,228,783
Cemeteries Establishment and Extension											70,994
Soufriere Enhancement Programme -Town Square	3,047,855		180,000				20,000				200,000
Laborie Market	1,334,410										3,047,855
Gros Islet Human Resource Development Centre	4,032,300										1,334,410
Agency Total	15,974,557	234,198	180,000	903,662	3,182,640	321,000	613,192	1,324,992	40,308	476,100	23,250,649

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	#	FUNDED \$	APPR OVED	#	FUNDED \$
		#			#		
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,141
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	2	2	57,075	2	2	64,183
	Allowances			42,194			41,545
	Total	6	6	442,237	6	6	465,844
	Allowances						
	Acting			1,487			1,285
	Entertainment			28,707			28,260
	Inconvenience			12,000			12,000
				42,194			41,545
	Budgeting & Finance						
	Accountant III, II, I	3	3	176,898	3	3	185,743
	Assistant Accountant II, I	2	2	65,177	2	2	68,436
	Accounts Clerk III, II, I	5	4	89,486	5	4	93,960
	Allowances			3,817			3,817
	Total	10	9	335,378	10	9	351,956
	Allowances						
	Acting			3,817			3,817
				3,817			3,817
	General Support Services						
	Assistant Secretary						
	Human Resource Officer III	1	1	58,966	1	1	61,914
	Information Technology Manager II, I	1	1	62,657	1	1	65,790
	Administrative Assistant	1	1	54,466	1	1	57,189
	Policy and Programme Officer III, II, I	1	1	58,966	1	1	61,914
	Assistant Policy and Programme Officer III, II, I	1	1	40,061	1	1	42,064
	Information Assistant III	1	1	43,662	1	1	45,845
	Information Technician II	1	1	32,589	1	1	34,218
	Senior Executive Officer	1	1	46,543	1	1	45,845
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	4	4	102,448	4	4	107,571
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	21,516	1	1	22,592
	Office Asst. II	1	1	19,855	1	1	20,848
	Driver	1	1	14,674	1	1	15,408
	Allowances			5,946			6,243
	Total	17	16	594,938	17	16	621,659
	Allowances						
	Acting			5,946			6,243
				5,946			6,243
Programme Total		33	31	1,372,553	33	31	1,439,459
Social Transformation	Social Transformation						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	2	140,079	3	2	147,083
	Assistant Director, Social Transformation	1	1	66,348	1	1	69,665
	Social Transformation Officers III, II, I	13	11	586,149	13	11	615,456
	Social Research Officer II, I	2	2	111,090	2	2	116,644
	Secretary IV, III, II, I	2	2	65,177	2	2	64,183
	Clerk Typist	1	0	0	1	0	0
	Allowances			3,809			3,999
	Total	23	18	972,652	23	18	1,017,030

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting		3,809			3,999	
			3,809			3,999	
	Programme Total	23	18	972,652	23	18	1,017,030
Boys' Training Centre	Administration						
	Manager	1	1	65,089	1	1	68,343
	Assistant Manager	1	1	58,966	1	1	61,914
	Executive Officer	1	1	32,589	1	1	34,218
	Secretary IV, III, II, I	1	1	28,538	1	1	29,965
	Clerk II	1	1	21,516	1	1	22,592
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	228,482	5	5	294,070
	Instructors	3	2	87,325	3	2	91,691
	Agricultural Instructor	1	1	43,662	1	1	45,845
	Social Worker	1	1	51,584	1	1	54,163
	Teacher IV	1	1	43,662	1	1	45,845
	Teacher III	1	1	32,589	1	1	38,472
	Activities Co-ordinator	1	1	32,589	1	1	34,218
	Remedial Teacher	1	1	43,662	1	1	45,845
	House Mother	1	1	43,662	1	1	45,845
	Assistant House Mother	1	1	24,937	1	1	26,184
	Domestic Assistant	3	2	22,506	3	2	23,631
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Chief Warden	1	1	51,584	1	1	54,163
	Wardens	12	12	299,241	12	12	314,208
	Total	39	36	1,230,278	39	36	1,350,212
	Programme Total	39	36	1,230,278	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	110,550	2	2	116,077
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			1,789			333
		4	3	130,434	4	3	135,410
	Allowances						
	Acting			1,789			333
				1,789			333
	Programme Total	4	3	130,434	4	3	135,410
Welfare Services	Welfare Services						
	Welfare Officers III, II, I	4	4	213,718	4	4	228,563
	Allowances			591			621
	Total	4	4	214,309	4	4	229,184
	Allowances						
	Acting			591			621
				591			621
	Programme Total	4	4	214,309	4	4	229,184
	AGENCY TOTAL	103	92	3,920,226	103	92	4,171,295

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Administration						
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Allowances			1,538			1,538
	Total	1	1	19,633	1	1	20,538
	Allowances						
	Acting Allowance			1,538			1,538
	Leave Relief						1,538
				1,538			1,538
	Programme Total	1	1	19,633	1	1	20,538
Social Transformation	Social Transformation						
	Sanitation Workers	5	5	67,610	5	5	68,260
	Field Supervisor	1	1	25,040	1	1	25,281
	Plumber	1	1	25,270	1	1	25,513
	Janitors	6	6	36,085	6	4	25,762
	Allowances			1,504			1,518
	Total	13	13	155,509	13	11	146,334
	Allowances						
	Acting Allowance			1,504			1,518
	Leave Relief						1,518
				1,504			1,518
	Programme Total	13	13	155,509	13	11	146,334
Boys' Training Centre	Administration						
	Security Officers	14	14	349,121	14	14	366,571
	Programme Total	14	14	349,121	14	14	366,571
Local Government Babonneau	Corporate Office						
	Clerk	1	1	24,936	1	1	27,903
	Supervisor	1	1	24,063	1	1	25,266
	Allowances			10,239			5,490
	Total	2	2	59,237	2	2	58,659
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						290
				10,239			5,490
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,837
	Sanitation Worker	12	11	157,044	12	11	164,965
	Allowance			19,810			24,860
	Total	13	12	195,746	13	12	209,662
	Allowances						
	Overtime						20,800
	Leave Relief			19,810			
	Laundry						4,060
				19,810			24,860

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Public Facilities Services						
	Caretaker	2	2	28,553	2	2	29,994
	Total	2	2	28,553	2	2	29,994
	Activity Total	17	16	283,537	17	16	298,315
Gros Islet	Corporate Office						
	Clerk	1	1	29,168	1	1	31,993
	Asst Clerk	1	1	18,635	1	1	25,176
	Supervisor	1	1	24,061	1	1	25,272
	Constable	1	1	14,710	1	1	15,454
	Allowances			10,239			5,780
	Total	4	4	96,811	4	4	103,675
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						580
				10,239			5,780
	Sanitation Services						
	Foreman	2	2	37,785	2	2	39,686
	Sanitation Worker	18	18	256,981	18	18	269,942
	Allowances			19,810			7,830
	Total	20	20	314,575	20	20	317,458
	Allowances						
	Overtime			19,810			
	Laundry						7,830
				19,810			7,830
	Public Facilities Services						
	Caretaker	5	5	71,384	5	5	74,984
	Total	5	5	71,384	5	5	74,984
	Cemetery Dept						
	Cemetery Caretakers	2	2	31,658	2	2	33,197
	Total	2	2	31,658	2	2	33,197
	Activity Total	31	31	514,428	31	31	529,314
Anse La Raye	Corporate Office						
	Clerk	1	1	25,477	1	1	27,903
	Supervisor	1	1	24,061	1	1	25,272
	Allowances			10,239			5,490
	Total	2	2	59,776	2	2	58,665
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						290
				10,239			5,490
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	18	18	256,981	18	18	269,942
	Allowances			19,810			10,710
	Total	19	19	295,683	19	19	300,495

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Overtime			19,810			5,200
	Laundry						5,510
				19,810			10,710
	Public Facilities Services						
	Caretaker	11	11	157,044	11	11	164,965
	Allowances			5,286			3,190
	Total	11	11	162,330	11	11	168,155
	Allowances						
	Leave Relief			5,286			
	Laundry						3,190
				5,286			3,190
	Activity Total	32	32	517,789	32	32	527,315
Canaries	Corporate Office						
	Clerk	1	1	25,477	1	1	27,903
	Supervisor	1	1	24,061	1	1	25,272
	Allowances			10,239			5,490
	Total	2	2	59,776	2	2	58,665
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						290
				10,239			5,490
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	16	16	228,428	16	16	239,949
	Allowances			19,810			10,130
	Total	17	17	267,129	17	17	269,922
	Allowances						
	Overtime			19,810			5,200
	Laundry						4,930
				19,810			10,130

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Public Facilities Services						
	Caretaker	16	16	228,428	16	16	239,949
	Allowances			5,286			4,640
	Total	16	16	233,714	16	16	244,589
	Allowances						
	Leave Relief			5,286			
	Laundry						4,640
				5,286			4,640
	Activity Total	35	35	560,619	35	35	573,176
Soufriere	Corporate Office						
	Clerk	1	1	29,168	1	1	31,993
	Asst Clerk	1	1	18,095	1	1	25,177
	Supervisor	1	1	24,061	1	1	25,272
	Allowances			10,239			5,490
	Total	3	3	81,562	3	3	87,932
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						290
				10,239			5,490
	Sanitation Services						
	Foreman	2	2	37,722	2	2	39,624
	Sanitation Worker	35	35	499,685	35	35	524,888
	Allowances			39,619			31,530
	Total	37	37	577,027	37	37	596,042
	Allowances						
	Overtime			39,619			20,800
	Laundry						10,730
				39,619			31,530
	Public Facilities Services						
	Caretaker	7	7	99,937	7	7	104,978
	Allowances			5,286			2,610
	Total	7	7	105,223	7	7	107,588
	Allowances						
	Leave Relief			5,286			
	Laundry						2,610
				5,286			2,610
	Market Services						
	Market Clerk	1	1	15,307	1	1	16,078
	Total	1	1	15,307	1	1	16,078
	Parks & Playing Fields						
	Field Caretaker	1	1	17,388	1	1	18,262
	Total	1	1	17,388	1	1	18,262
	Activity Total	49	49	796,506	49	49	825,902

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Choiseul	Corporate Office						
	Clerk	1	1	26,558	1	1	27,903
	Supervisor	1	1	24,061	1	1	25,272
	Allowance			10,239			5,980
	Total	2	2	60,857	2	2	59,155
	Allowances						
	Overtime			4,952			5,200
	Leave			5,286			
	Laundry						780
				10,239			5,980
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	13	13	185,970	13	13	195,333
	Allowances			19,810			16,120
	Total	14	14	224,672	14	14	231,296
	Allowances						
	Overtime			19,810			5,200
	Laundry						10,920
				19,810			16,120
	Public Facilities Services						
	Caretaker	10	10	142,767	10	10	149,968
	Allowances			5,286			8,580
	Total	10	10	148,053	10	10	158,548
	Allowances						
	Leave Relief			5,286			8,580
	Laundry						8,580
				5,286			8,580
	Market Services						
	Market Clerk	1	1	15,307	1	1	16,078
	Total	1	1	15,307	1	1	16,078
Activity Total		27	27	448,889	27	27	465,077
Laborie	Corporate Office						
	Clerk	1	1	25,477	1	1	27,903
	Supervisor	1	1	24,061	1	1	24,294
	Allowances			10,239			5,980
	Total	2	2	59,776	2	2	58,177
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						780
				10,239			5,980
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	12	12	171,321	12	12	179,962
	Allowances			19,810			15,340
	Total	13	13	210,023	13	13	215,145
	Allowances						
	Overtime			19,810			5,200
	Laundry						10,140
				19,810			15,340

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Public Facilities Services						
	Caretaker	10	10	142,767	10	10	149,968
	Allowances			5,286			10,140
	Total	10	10	148,053	10	10	160,108
	Allowances						
	Leave Relief			5,286			
	Laundry						10,140
				5,286			10,140
	Enforcement and Protection						
	Watchman	2	2	25,176	2	2	26,416
	Total	2	2	25,176	2	2	26,416
	Market Services						
	Market Clerk	1	1	15,307	1	1	16,078
	Total	1	1	15,307	1	1	16,078
	Activity Total	28	28	458,335	28	28	475,924
Vieux Fort South	Corporate Office						
	Clerk	1	1	29,168	1	1	31,993
	Asst Clerk	1	1	18,635	1	1	25,177
	Allowances			10,239			5,980
	Total	2	2	58,041	2	2	63,150
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						780
				10,239			5,980
	Maintenance & Works Dept						
	Supervisor	2	2	48,125	2	2	50,544
	Maintenance Officer	1	1	24,372	1	1	25,584
	Asst. Maintenance Officer	1	1	18,892	1	1	19,843
	Total	4	4	91,389	4	4	95,971
	Sanitation Services						
	Foreman	2	2	37,785	2	2	39,686
	Sanitation Worker	50	50	713,836	50	50	749,840
	Allowances			48,335			86,060
	Total	52	52	799,956	52	52	875,586
	Allowances						
	Overtime			48,335			41,600
	Laundry						44,460
				48,335			86,060
	Public Facilities Services						
	Caretaker	18	18	256,981	18	18	269,942
	Allowances			5,286			14,040
	Total	18	18	262,267	18	18	283,982
	Allowances						
	Leave Relief			5,286			14,040
	Laundry						
				5,286			14,040

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Market Services						
	Market Clerk	1	1	15,307	1	1	16,078
	Asst Market Clerk	1	1	14,421	1	1	15,142
	Constable	2	2	29,419	2	2	30,909
	Total	4	4	59,147	4	4	62,129
	Cemetery Dept						
	Cemetery Caretakers	2	2	31,644	2	2	33,197
	Allowances			5,286			9,350
	Total	2	2	36,930	2	2	42,547
	Allowances						
	Leave Relief			5,286			
	Laundry						9,350
				5,286			9,350
	Enforcement & Protection						
	Watchman	6	6	75,528	6	6	79,248
	Total	6	6	75,528	6	6	79,248
	Activity Total	88	88	1,383,258	88	88	1,502,613
Vieux Fort North	Corporate Office						
	Clerk	1	1	24,936	1	1	27,904
	Supervisor	1	1	24,063	1	1	25,272
	Allowance			10,239			5,980
	Total	2	2	59,237	2	2	59,156
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						780
				10,239			5,980
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	12	11	157,044	12	11	164,965
	Allowances			19,810			9,360
	Total	13	12	195,746	13	12	194,168
	Allowances						
	Overtime			19,810			
	Laundry						9,360
				19,810			9,360
	Activity Total	15	14	254,983	15	14	253,324
Micoud South	Corporate Office						
	Clerk	1	1	24,936	1	1	27,904
	Supervisor	1	1	24,063	1	1	25,272
	Cleaner	1	1	5,686	1	1	5,971
	Allowances			10,239			6,760
	Total	3	3	64,924	3	3	65,907
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						1,560
				10,239			6,760

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	12	10	142,767	12	10	149,968
	Allowances			19,810			29,380
	Total	13	11	181,469	13	11	199,191
	Allowances						
	Overtime			19,810			20,800
	Laundry						8,580
				19,810			29,380
	Cemetery Dept						
	Cemetery Caretakers	2	2	31,644	2	2	33,197
	Allowances			5,286			1,560
	Total	2	2	36,930	2	2	34,757
	Allowances						
	Leave Relief			5,286			
	Laundry						1,560
				5,286			1,560
	Activity Total	18	16	283,323	18	16	299,855
Micoud North	Corporate Office						
	Clerk	1	1	25,477	1	1	27,903
	Supervisor	1	1	24,063	1	1	25,272
	Cleaner	1	1	5,686	1	1	5,970
	Allowances			10,239			5,780
	Total	3	3	65,465	3	3	64,925
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						580
				10,239			5,780
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	13	13	198,042	13	13	207,938
	Allowances			19,810			12,160
	Total	14	14	236,744	14	14	239,941
	Allowances						
	Leave Relief			19,810			5,200
	Laundry						6,960
				19,810			12,160
	Public Facilities Services						
	Caretaker	10	10	142,767	10	10	149,968
	Total	10	10	142,767	10	10	149,968
	Activity Total	27	27	444,975	27	27	454,834
Dennery South	Corporate Office						
	Clerk	1	1	25,477	1	1	27,903
	Supervisor	1	1	24,063	1	1	25,272
	Allowances			10,239			5,490
	Total	2	2	59,778	2	2	58,665

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						290
				10,239			5,490
	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	17	17	242,704	17	17	254,946
	Allowances			19,810			5,220
	Total	18	18	281,406	18	18	280,009
	Allowances						
	Overtime			19,810			
	Laundry						5,220
				19,810			5,220
	Public Facilities Services						
	Caretaker	17	17	242,704	17	17	254,946
	Allowances			5,286			5,220
	Total	17	17	247,990	17	17	260,166
	Allowances						
	Leave Relief			5,286			
	Laundry						5,220
				5,286			5,220
	Cemeteries						
	Caretaker	1	1	15,822	1	1	16,598
	Total	1	1	15,822	1	1	16,598
	Activity Total	38	38	604,997	38	38	615,438
Dennery North	Corporate Office						
	Clerk	1	1	24,937	1	1	27,903
	Supervisor	1	1	24,063	1	1	25,272
	Cleaner	1	0	0	1	0	0
	Allowances			10,239			5,490
	Total	3	2	59,238	3	2	58,665
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						290
				10,239			5,490

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Castries	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	13	13	185,597	13	13	194,958
	Allowance			19,810			5,510
	Total	14	14	224,299	14	14	220,311
	Allowances						
	Overtime			19,810			
	Laundry						5,510
				19,810			5,510
	Public Facilities Services						
	Caretaker	2	2	28,553	2	2	29,994
	Total	2	2	28,553	2	2	29,994
	Activity Total	19	18	312,091	19	18	308,970
	Public Facilities Services						
	Caretaker	8	6	85,660	8	6	89,981
	Allowances			8,917			6,940
	Total	8	6	94,578	8	6	96,921
	Allowances						
	Leave Relief			3,965			
	Overtime			4,952			5,200
	Laundry						1,740
				8,917			6,940
	Activity Total	8	6	94,578	8	6	96,921
	Corporate Office						
	Clerk	1	1	24,937	1	1	27,903
	Supervisor	1	1	24,063	1	1	25,272
	Cleaner	1	0	0	1	0	-
	Allowances			10,239			5,780
	Total	3	2	59,238	3	2	58,955
	Allowances						
	Overtime			4,952			5,200
	Leave Relief			5,286			
	Laundry						580
				10,239			5,780
Castries South-East	Sanitation Services						
	Foreman	1	1	18,892	1	1	19,843
	Sanitation Worker	12	12	171,321	12	12	179,962
	Allowance			19,810			5,510
	Total	13	13	210,023	13	13	205,315
	Allowances						
	Overtime			19,810			
	Laundry						5,510
				19,810			5,510
	Public Facilities Services						
	Caretaker	4	4	57,107	4	4	59,987
	Total	4	4	57,107	4	4	59,987
	Cemeteries						
	Caretaker	2	2	31,644	2	2	33,197
	Total	2	2	31,644	2	2	33,197
	Activity Total	22	21	358,012	22	21	357,454
	Programme Total	454	446	7,316,320	454	446	7,584,432
	AGENCY TOTAL	482	474	7,840,583	482	472	8,117,875

ESTIMATES 2015 - 2016

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 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	Policy, Planning and Administrative Services	\$5,774,800	\$5,763,551	\$5,880,609	\$5,952,210	\$5,752,210	\$5,752,210
5201	Recurrent Expenditure	\$5,613,584	\$5,563,551	\$5,713,609	\$5,752,210	\$5,752,210	\$5,752,210
	Capital Expenditure	\$161,216	\$200,000	\$167,000	\$200,000	\$0	\$0
	Information Technology	\$1,584,600	\$622,940	\$622,940	\$787,928	\$653,518	\$653,518
5203	Recurrent Expenditure	\$567,524	\$622,940	\$622,940	\$653,518	\$653,518	\$653,518
	Capital Expenditure	\$1,017,076	\$0	\$0	\$134,410	\$0	\$0
	Plant & Equipment	\$6,374,976	\$19,580,557	\$19,660,557	\$14,132,816	\$22,753	\$22,753
5205	Recurrent Expenditure	\$22,352	\$21,848	\$21,848	\$22,753	\$22,753	\$22,753
	Capital Expenditure	\$6,352,624	\$19,558,709	\$19,638,709	\$14,110,063	\$0	\$0
	Early Childhood Education	\$2,496,006	\$2,578,288	\$2,589,372	\$2,616,804	\$2,616,804	\$2,616,804
5206	Recurrent Expenditure	\$2,496,006	\$2,578,288	\$2,589,372	\$2,616,804	\$2,616,804	\$2,616,804
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Primary Education	\$61,420,882	\$56,683,746	\$56,369,746	\$61,912,734	\$61,912,734	\$61,912,734
5207	Recurrent Expenditure	\$61,420,882	\$56,683,746	\$56,369,746	\$61,912,734	\$61,912,734	\$61,912,734
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Secondary Education	\$69,946,170	\$65,251,992	\$65,212,888	\$68,349,305	\$68,349,305	\$68,349,305
5208	Recurrent Expenditure	\$69,787,991	\$65,217,562	\$65,145,458	\$68,349,305	\$68,349,305	\$68,349,305
	Capital Expenditure	\$158,179	\$34,430	\$67,430	\$0	\$0	\$0
	Tertiary Education	\$18,244,876	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
5209	Recurrent Expenditure	\$18,244,876	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Technical, Vocational & Secondary Education	\$2,774,910	\$2,930,545	\$2,930,545	\$3,287,621	\$3,287,621	\$3,287,621
5210	Recurrent Expenditure	\$2,774,910	\$2,930,545	\$2,930,545	\$3,287,621	\$3,287,621	\$3,287,621
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	National Enrichment & Learning	\$718,266	\$729,456	\$729,456	\$789,620	\$789,620	\$789,620
5211	Recurrent Expenditure	\$718,266	\$729,456	\$729,456	\$789,620	\$789,620	\$789,620
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Special Education	\$2,828,705	\$2,912,654	\$2,896,654	\$3,166,101	\$3,166,101	\$3,166,101
5212	Recurrent Expenditure	\$2,828,705	\$2,912,654	\$2,896,654	\$3,166,101	\$3,166,101	\$3,166,101
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Curriculum & Materials Development	\$1,262,101	\$1,299,979	\$1,316,399	\$1,327,123	\$1,327,123	\$1,327,123
5213	Recurrent Expenditure	\$1,262,101	\$1,299,979	\$1,316,399	\$1,327,123	\$1,327,123	\$1,327,123
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	School Supervision	\$2,649,942	\$3,038,712	\$3,038,712	\$3,150,508	\$3,150,508	\$3,150,508
5214	Recurrent Expenditure	\$2,649,942	\$3,038,712	\$3,038,712	\$3,150,508	\$3,150,508	\$3,150,508
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Student Support	\$207,870	\$250,000	\$176,000	\$176,000	\$176,000	\$176,000
5215	Recurrent Expenditure	\$207,870	\$250,000	\$176,000	\$176,000	\$176,000	\$176,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Educational Evaluation and Assessment	\$880,350	\$1,077,757	\$1,093,757	\$1,011,766	\$1,011,766	\$1,011,766
5216	Recurrent Expenditure	\$880,350	\$1,077,757	\$1,093,757	\$1,011,766	\$1,011,766	\$1,011,766
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	UNESCO	\$326,449	\$263,837	\$263,837	\$276,750	\$276,750	\$276,750
5217	Recurrent Expenditure	\$326,449	\$263,837	\$263,837	\$276,750	\$276,750	\$276,750
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Library Services	\$1,683,823	\$1,682,190	\$1,682,190	\$1,765,604	\$1,765,604	\$1,765,604
5218	Recurrent Expenditure	\$1,683,823	\$1,682,190	\$1,682,190	\$1,765,604	\$1,765,604	\$1,765,604
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 1: AGENCY SUMMARY

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
	Human Resource Development	\$9,381,235	\$3,614,827	\$3,614,827	\$4,077,868	\$3,077,868	\$3,077,868
5219	Recurrent Expenditure	\$2,792,130	\$2,567,452	\$2,567,452	\$3,077,868	\$3,077,868	\$3,077,868
	Capital Expenditure	\$6,589,104	\$1,047,375	\$1,047,375	\$1,000,000	\$0	\$0
	Labour Relations	\$1,798,172	\$1,945,183	\$1,894,183	\$2,127,215	\$2,127,215	\$2,127,215
5223	Recurrent Expenditure	\$1,798,172	\$1,945,183	\$1,894,183	\$2,127,215	\$2,127,215	\$2,127,215
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$190,354,132	\$185,920,214	\$185,666,672	\$190,601,973	\$175,157,500	\$175,157,500
	Ministry/Agency Budget Ceiling - Recurrent	\$176,075,934	\$165,079,700	\$164,746,158	\$175,157,500	\$175,157,500	\$175,157,500
	Ministry/Agency Budget Ceiling - Capital	\$14,278,199	\$20,840,514	\$20,920,514	\$15,444,473	\$0	\$0

AGENCY STAFFING NUMBERS - Actual number of Staff by Category

Category							
Executive/Managerial	150	143	150	151	151	151	151
Technical/Front Line Services	2335	2298	2328	2292	2292	2292	2292
Administrative Support	111	121	109	110	110	110	110
Non-Established	978	961	979	970	970	970	970
TOTAL STAFFING	3574	3523	3566	3523	3523	3523	3523

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

Soc No.	Item	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
101	Personnel Emoluments	\$117,581,943	\$110,529,519	\$110,478,519	\$118,657,425	\$118,657,425	\$118,657,425
102	Wages	\$13,627,400	\$13,353,049	\$13,353,049	\$14,116,226	\$14,116,226	\$14,116,226
105	Travel And Subsistence	\$883,580	\$895,002	\$899,606	\$771,909	\$771,909	\$771,909
108	Training	\$2,791,529	\$2,577,804	\$2,575,804	\$3,180,336	\$3,180,336	\$3,180,336
109	Office and General Supplies	\$272,612	\$261,038	\$362,176	\$575,703	\$575,703	\$575,703
110	Supplies & Materials	\$4,616,307	\$4,549,813	\$4,459,229	\$4,489,670	\$4,489,670	\$4,489,670
113	Utilities	\$4,338,853	\$4,100,000	\$4,100,000	\$4,096,793	\$4,096,793	\$4,096,793
114	Tools and Instruments	\$713	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication Expenses	\$612,466	\$581,617	\$655,617	\$581,617	\$581,617	\$581,617
116	Operating and Maintenance Services	\$1,859,994	\$2,015,218	\$1,531,802	\$1,479,918	\$1,479,918	\$1,479,918
117	Rental of Property	\$641,151	\$790,299	\$790,299	\$856,299	\$856,299	\$856,299
118	Hire of Equipment and Transport	\$2,840	\$3,916	\$3,916	\$3,916	\$3,916	\$3,916
120	Grants and Contributions	\$24,016,657	\$21,516,925	\$21,500,925	\$21,516,925	\$21,516,925	\$21,516,925
124	Subsidies	\$4,072,190	\$3,054,500	\$3,112,896	\$3,975,231	\$3,975,231	\$3,975,231
125	Rewards and Compensations	\$287,976	\$316,500	\$364,500	\$316,500	\$316,500	\$316,500
132	Professional & Consultancy Services	\$144,239	\$188,000	\$188,000	\$188,000	\$188,000	\$188,000
137	Insurance	\$191,680	\$197,989	\$197,989	\$197,521	\$197,521	\$197,521
139	Miscellaneous	\$133,804	\$147,511	\$170,831	\$152,511	\$152,511	\$152,511
	Total Budget Ceiling - Recurrent	\$176,075,934	\$165,079,700	\$164,746,158	\$175,157,500	\$175,157,500	\$175,157,500

CAPITAL

Funding Source	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Local Revenue	\$0	\$234,430	\$234,430	\$0		
Bonds	\$4,868,721	\$4,273,069	\$4,273,069	\$4,197,410		
External - Grants	\$982,116	\$0	\$80,000	\$134,410		
External - Loans	\$8,427,362	\$16,333,015	\$16,333,015	\$11,112,653		
Agency Budget Ceiling - Capital	\$14,278,199	\$20,840,514	\$20,920,514	\$15,444,473	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$190,354,133	\$185,920,214	\$185,666,672	\$190,601,973	\$175,157,500	\$175,157,500

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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							
		2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$2,809,375	\$2,866,616	\$2,866,616	\$3,079,823	\$3,079,823	\$3,079,823
102	Wages	\$328,497	\$351,497	\$351,497	\$360,221	\$360,221	\$360,221
105	Travel And Subsistence	\$149,439	\$162,883	\$151,487	\$129,061	\$129,061	\$129,061
108	Training	\$11,655	\$10,800	\$10,800	\$10,000	\$10,000	\$10,000
109	Office & General Expenses	\$100,233	\$92,603	\$197,641	\$92,603	\$92,603	\$92,603
110	Supplies & Materials	\$1,170,355	\$1,088,005	\$1,070,421	\$1,089,355	\$1,089,355	\$1,089,355
113	Utilities	\$360,743	\$333,204	\$333,204	\$333,204	\$333,204	\$333,204
115	Communication Expenses	\$142,048	\$113,081	\$187,081	\$113,081	\$113,081	\$113,081
116	Operating and Maintenance Services	\$222,329	\$171,031	\$171,031	\$171,031	\$171,031	\$171,031
117	Rental of Property	\$61,089	\$95,864	\$95,864	\$95,864	\$95,864	\$95,864
118	Hire of Equipment and Transport	\$0	\$1,166	\$1,166	\$1,166	\$1,166	\$1,166
120	Grants and Contributions	\$209,962	\$234,780	\$234,780	\$234,780	\$234,780	\$234,780
132	Professional & Consultancy Services	\$11,000	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$36,860	\$42,021	\$42,021	\$42,021	\$42,021	\$42,021
Programme Budget Ceiling - Recurrent		\$5,613,584	\$5,563,551	\$5,713,609	\$5,752,210	\$5,752,210	\$5,752,210

CAPITAL							
Code	Description	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
201	Curriculum Implementation	\$161,216	\$200,000	\$167,000	\$200,000	\$0	\$0
Programme - Capital		\$161,216	\$200,000	\$167,000	\$200,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,774,800	\$5,763,551	\$5,880,609	\$5,952,210	\$5,752,210	\$5,752,210

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	9	10	9	10	10	10	10
Technical/Front Line Services	2	4	2	4	4	4	4
Administrative Support	53	57	53	54	54	54	54
Non-Established	17	16	17	17	17	17	17
TOTAL STAFFING	81	87	81	85	85	85	85

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52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
<ul style="list-style-type: none"> • Review and revise the organizational structure in order to rationalize the key functions of the Ministry. • Review existing physical space for the expansion and re-organization of unit/departments. • Develop systems to facilitate and effectively manage the various functions of the Ministry. • Strengthen the capacity of staff to deliver quality service through continued workplace development. • Ensure efficient use of resources -human and material- in the education system. 	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
• The review of the current organizational structure to ensure the alignment of key functions within the Ministry of Education by March 2016	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)						
Number of policy papers provided to Cabinet						
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of complaints received from clients						
Percentage approval of policy decision provided by						

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$337,959	\$393,711	\$393,711	\$412,783	\$412,783	\$412,783
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel And Subsistence	\$42,838	\$51,945	\$51,945	\$32,151	\$32,151	\$32,151
108	Training	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
109	Office & General Expenses	\$5,122	\$5,400	\$5,400	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$2,219	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
114	Tools and Instruments	\$713	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Telephones, Telegrams, Telex & Postage	\$102,495	\$85,184	\$85,184	\$85,184	\$85,184	\$85,184
116	Operating and Maintenance Services	\$75,802	\$81,700	\$81,700	\$112,400	\$112,400	\$112,400
118	Hire of Equipment and Transport	\$375	\$0	\$0	\$0	\$0	\$0
Programme Budget Ceiling - Recurrent		\$567,524	\$622,940	\$622,940	\$653,518	\$653,518	\$653,518
CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
201	Education Enhancement through ICT	1,017,076					
204	ICT Teacher Training	-			\$134,410		
Programme - Capital		\$1,017,076	\$0	\$0	\$134,410	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,584,600	\$622,940	\$622,940	\$787,928	\$653,518	\$653,518

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52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2: PROGRAMME DETAILS

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)						
Postions	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrativve Support	1	1	1	1	1	1
Non-Established						
TOTAL STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Expand the use of ICT in the teaching, learning and research processes	
Promote the use of technology to enhance management functions and collaboration among units, schools, satellite offices and external agencies	
Maintain security of data bases, computer systems, information and the ministry's MIS	
Revise and implement the ICT Policy, security Policy and ICT maintenance plan	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)						
Number of updates to websites.						
Number of secondary school IT labs serviced.					23	
Number of primary school IT labs serviced.					35	
Number of laptops distributed to schools system				7000		
Number of laptops serviced						

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

Response time to deal with queries

Number of hits to website(s)

Number of complaints about service delivery

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
SOC No.	Item						
101	Personnel Emoluments	\$19,000	\$18,095	\$18,095	\$19,000	\$19,000	\$19,000
115	Communication Expenses	\$3,353	\$3,753	\$3,753	\$3,753	\$3,753	\$3,753
Programme Budget Ceiling - Recurrent		\$22,352	\$21,848	\$21,848	\$22,753	\$22,753	\$22,753
CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
203	School Furniture Fittings & Equip	\$541,934	\$0	\$0	\$0	\$0	\$0
235	Basic Education Enhancement Project	\$5,810,690	\$19,558,709	\$19,558,709	\$14,110,063	\$0	\$0
241	Refurbishment of Food and Nutrition			\$80,000			
Programme - Capital		\$6,352,624	\$19,558,709	\$19,638,709	\$14,110,063	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,374,976	\$19,580,557	\$19,660,557	\$14,132,816	\$22,753	\$22,753

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

Category							
Executive/Managerial	1	0	0	0	0	0	0
Technical/Front Line Services	6	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0	0
TOTAL STAFFING	8	1	1	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie 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 (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of complaints by the public						

ESTIMATES 2015 - 2016

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$380,570	\$391,783	\$391,783	\$395,187	\$395,187	\$395,187
102	Wages	\$1,422,320	\$1,456,394	\$1,456,394	\$1,519,062	\$1,519,062	\$1,519,062
105	Travel And Subsistence	\$38,814	\$50,715	\$50,715	\$30,222	\$30,222	\$30,222
108	Training	\$7,648	\$20,700	\$20,700	\$29,400	\$29,400	\$29,400
109	Office & General Expenses	\$6,786	\$6,300	\$6,300	\$4,500	\$4,500	\$4,500
110	Supplies & Materials	\$221,869	\$268,000	\$268,000	\$254,037	\$254,037	\$254,037
113	Utilities	\$58,806	\$79,060	\$79,060	\$79,060	\$79,060	\$79,060
115	Communication Expenses	\$23,767	\$24,151	\$24,151	\$24,151	\$24,151	\$24,151
116	Operating and Maintenance Services	\$90,371	\$88,350	\$99,434	\$88,350	\$88,350	\$88,350
117	Rental of Property	\$7,200	\$160,335	\$160,335	\$160,335	\$160,335	\$160,335
120	Grants and Contributions	\$237,855	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Programme Budget Ceiling - Recurrent		\$2,496,006	\$2,578,288	\$2,589,372	\$2,616,804	\$2,616,804	\$2,616,804

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,496,006	\$2,578,288	\$2,589,372	\$2,616,804	\$2,616,804	\$2,616,804

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

Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	6	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1	1
Non-Established	100	100	100	102	102	102	102
TOTAL STAFFING	108	107	107	109	109	109	109

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Integration of services provided to children to ensure a comprehensive and coordinated approach to children's needs in the early years.	
Enforcing stipulated minimum service standards	
Supporting, facilitating and promoting the professional development of early childhood practitioners.	
Supporting and facilitating the implementation of best practices by the providers of early childhood services at the centre level to ensure stipulated minimum levels of quality provision	
Actively involving and supporting parents and guardians in early Childhood services for their children	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Review and ratification of earlychildhood minimum standards by March 2016
 Implementation of a Parental Support Program for earlychildhood 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

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)						
Number of non-gov't ECD practioners trained						
Number of ECD centres visited						
No. of meetings and training sessions for parents						
Number of ECD practioners certified						
Number of ECD centres certified						
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of parents invovled in ECD activities						
Number of infractions by ECD centres						
% of children of ECD age attending Government-funded facilities						
% of population with access to ECD facilities						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07 PRIMARY EDUCATION

PROGRAMME To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that
OBJECTIVE: nurture social development and positive behaviours.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$48,921,548	\$44,648,115	\$44,648,115	\$49,625,988	\$49,625,988	\$49,625,988
102	Wages	\$7,426,267	\$7,140,439	\$7,140,439	\$7,596,322	\$7,596,322	\$7,596,322
105	Travel And Subsistence	\$40,755	\$43,604	\$43,604	\$43,604	\$43,604	\$43,604
108	Training	\$4,584	\$0	\$0	\$8,400	\$8,400	\$8,400
109	Office & General Expenses	\$26,812	\$25,200	\$25,200	\$22,500	\$22,500	\$22,500
110	Supplies & Materials	\$1,974,433	\$1,920,808	\$1,920,808	\$1,890,808	\$1,890,808	\$1,890,808
113	Utilities	\$1,923,820	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136
115	Communication Expenses	\$130,646	\$131,547	\$131,547	\$131,547	\$131,547	\$131,547
116	Operating and Maintenance Services	\$757,925	\$787,918	\$473,918	\$607,918	\$607,918	\$607,918
137	Insurance	\$91,495	\$91,968	\$91,968	\$91,500	\$91,500	\$91,500
139	Miscellaneous	\$122,596	\$95,011	\$95,011	\$95,011	\$95,011	\$95,011
Programme Budget Ceiling - Recurrent		\$61,420,882	\$56,683,746	\$56,369,746	\$61,912,734	\$61,912,734	\$61,912,734

PROGRAMME EXPENDITURE - CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$61,420,882	\$56,683,746	\$56,369,746	\$61,912,734	\$61,912,734	\$61,912,734

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

Category	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Executive/Managerial	77	75	76	76	76	76
Technical/Front Line Services	1076	1012	1037	1027	1027	1027
Administrative Support	1	1	1	1	1	1
Non-Established	542	540	542	538	538	538
TOTAL STAFFING	1696	1628	1656	1642	1642	1642

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS				
Improve students literacy, comprehension and numeracy skills		<ul style="list-style-type: none">• Continued observance of Literacy and Numeracy months• Various workshops and in-service training of teachers in the areas of literacy and numeracy• Continued support for the Auto Skills and Cross Age tutoring projects• Collaboration with Peace Corps to implement literacy project in seven schools.				
Improve the quality of teaching and learning to raise levels of students achievement		<ul style="list-style-type: none">• Increased focus on instructional supervision as a component of overall school supervision				
Foster personal/social development and positive behaviour management practices		<ul style="list-style-type: none">• continued implementation of the Child Friendly Schools initiative• Held 1st part of a national consultation on student discipline• Work on the formulation of a code of conduct for students in progress				
conduct external reviews (performance reviews of selected schools)		<ul style="list-style-type: none">• Performance review of two schools conducted (final report being prepared)				
promote the pedagogical use of ICT to enhance teaching and learning in the classroom		<ul style="list-style-type: none">• continued support for schools equipped under the EEICT project• various school and district level workshops to support ICT integration				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom						
Prioritise the recruitment of trained teachers at the primary school level						
Continue the screening of all children on entry at the primary level for early intervention						
Increase the number of schools implementing the Child Friendly Schools Programme						
Continue instructional supervision and school reviews to monitor and evaluate teacher and overall school performance						
Review primary school curricula to ensure appropriateness and balance						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)						
Number of students enrolled						
Average daily contact/instructional time (hours)						
Number of literacy workshops held						
Number of numeracy workshops held						
Number of schools participating in Peace Corps literacy project						
Number of primary schools reviewed						
Number of kindergarden students screened (vision, hearing, development needs)						
Number of schools with a special Education programmes						
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Net Enrolment rate						
Net intake rate						
Dropout rate						
Transition rate - Primary to Secondary						
% of students operating at or above the minimum standard in MST English Language Grade 2						
% of students operating at or above the minimum standard in MST English Language Grade 4						
% of students operating at or above the minimum standard in MST Math Grade 2						
% of students operating at or above the minimum standard in MST Math Grade 4						

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personnel Emoluments	\$56,586,084	\$53,257,607	\$53,257,607	\$55,628,351	\$55,628,351	\$55,628,351
102	Wages	\$3,503,236	\$3,433,470	\$3,433,470	\$3,521,238	\$3,521,238	\$3,521,238
105	Travel And Subsistence	\$22,630	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
108	Training	\$4,514	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$33,556	\$31,500	\$31,500	\$30,000	\$30,000	\$30,000
110	Supplies & Materials	\$1,001,291	\$1,000,000	\$975,000	\$1,000,000	\$1,000,000	\$1,000,000
113	Utilities	\$1,716,895	\$1,511,915	\$1,511,915	\$1,511,915	\$1,511,915	\$1,511,915
115	Communication Expenses	\$56,110	\$48,821	\$48,821	\$48,821	\$48,821	\$48,821
116	Operating and Maintenance Services	\$562,855	\$635,749	\$456,249	\$315,749	\$315,749	\$315,749
120	Grants and Contributions	\$2,436,500	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000
124	Subsidies	\$3,864,320	\$2,804,500	\$2,936,896	\$3,799,231	\$3,799,231	\$3,799,231
Programme Budget Ceiling - Recurrent		\$69,787,991	\$65,217,562	\$65,145,458	\$68,349,305	\$68,349,305	\$68,349,305

CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
209	Community Access Music Programme	\$158,179	\$34,430	\$67,430	\$0		
Programme - Capital		\$158,179	\$34,430	\$67,430	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$69,946,170	\$65,251,992	\$65,212,888	\$68,349,305	\$68,349,305	\$68,349,305

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Category							
Executive/Managerial	44	43	46	46	46	46	46
Technical/Front Line Services	1087	1113	1132	1087	1087	1087	1087
Administrative Support	28	28	25	25	25	25	25
Non-Established	245	235	246	234	234	234	234
TOTAL STAFFING	1404	1419	1449	1392	1392	1392	1392

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Improve students literacy, comprehension and numeracy skills by March 2015	<ul style="list-style-type: none"> Continued observance of Literacy and Numeracy months Various workshops and in-service training of teachers in the areas of literacy and numeracy Continued support for the Auto Skills and Cross Age tutoring projects
Improve the quality of teaching and learning to raise levels of students achievement by	<ul style="list-style-type: none"> Increased focus on instructional supervision as a component of overall school supervision
Foster personal/social development and positive behaviour management practices	<ul style="list-style-type: none"> Child Friendly Schools initiative launched in one secondary school Held 1st part of a national consultation on student discipline Work on the formulation of a code of conduct for students in progress
The formulation of the TVET Policy by March 2015	<ul style="list-style-type: none"> Formulation of TVET policy commenced Various workshops for teachers/pertinent to the CSEC syllabi and CVQ standards
Increase use of ICT in education management and instruction	<ul style="list-style-type: none"> One laptop per child programme continued at the secondary school level (all principals, teachers and students of forms 3 and 4 provided with laptops). Continued use of the EMIS for school management; workshops for EMIS coordinators in schools

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom						
Prioritize the recruitment of trained teachers at the secondary school level						
Increase the number of secondary schools implementing the Child friendly schools programme						
Continue instructional supervision and school reviews to monitor and evaluate teacher and overall performance						
Ensure relevance and quality in the schools' TVET programme						
Continue the diversification of certification offered at the secondary school level						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students enrolled						
Average daily contact/instructional time (hours)						
Number of literacy workshops held						
Number of numeracy workshops held						
Number of school reviewed						
Number of students accessing educational support programmes						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Net Enrolment rate						
Dropout rate						
Percentage of students passing 5 CSEC subjects, including English and Maths (general & technical)						
percentage of students achieving grade 1,2 or 3 in Mathematics (General Proficiency)						
percentage of students enrolled in the Natural Sciences						
Computer/student ratio (secondary)						
Repetition rate						
CSEC pass rate						
Number of students accessing welfare programmes						

ESTIMATES 2015 - 2016

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
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RECURRENT

120	Grants and Contributions	\$18,244,876	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
Programme Budget Ceiling - Recurrent		\$18,244,876	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
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Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$18,244,876	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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Output Indicators (i.e. what has been/will be produced or delivered by the program)

Number of students enrolled in 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 2015 - 2016

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 utilises industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$152,334	\$149,530	\$149,530	\$160,883	\$160,883	\$160,883
105	Travel And Subsistence	\$19,444	\$19,671	\$19,671	\$19,794	\$19,794	\$19,794
108	Training	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
109	Office & General Expenses	\$0	\$0	\$0	\$334,600	\$334,600	\$334,600
110	Supplies & Materials	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$2,592,482	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844
125	Rewards & Compensation	\$10,650	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Programme Budget Ceiling - Recurrent		\$2,774,910	\$2,930,545	\$2,930,545	\$3,287,621	\$3,287,621	\$3,287,621
CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
TVET structure finalized	
National TVET model implemented	
Quality TVET framework established	
TVET teacher performance enhanced	
Assessment of Prior Learning (APL) incorporated	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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)						
Number of trainees registered for CVQ						
Number of learners assessed (APL)						
Number of occupational standards validated						
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						
Number of trainees certified with CVQ						
Number learners certified with CVQ						

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
SOC No. Item							
101	Personnel Emoluments	\$320,789	\$311,319	\$311,319	\$326,790	\$326,790	\$326,790
102	Wages	\$42,018	\$36,523	\$36,523	\$39,445	\$39,445	\$39,445
105	Travel And Subsistence	\$22,783	\$48,870	\$48,870	\$36,641	\$36,641	\$36,641
108	Training	\$239,837	\$234,000	\$234,000	\$288,000	\$288,000	\$288,000
109	Office & General Expenses	\$4,057	\$0	\$0	\$4,500	\$4,500	\$4,500
110	Supplies & Materials	\$6,390	\$10,500	\$10,500	\$6,000	\$6,000	\$6,000
113	Utilities	\$14,462	\$17,723	\$17,723	\$17,723	\$17,723	\$17,723
115	Communication Expenses	\$1,369	\$1,671	\$1,671	\$1,671	\$1,671	\$1,671
116	Operating and Maintenance Services	\$561	\$68,850	\$68,850	\$2,850	\$2,850	\$2,850
117	Rental of Property	\$66,000	\$0	\$0	\$66,000	\$66,000	\$66,000
Programme Budget Ceiling - Recurrent		\$718,266	\$729,456	\$729,456	\$789,620	\$789,620	\$789,620

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital							
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$718,266	\$729,456	\$729,456	\$789,620	\$789,620	\$789,620

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	2	2	2
TOTAL STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Enhance and increase NELU's Collaboration with other agencies. Provide continuous upgrade of materials, content and instruction.	
Sensitize more persons to participate in programmes, particularly males.	
Conduct continuous needs assessment to : (a) improve and increase courses offered to meet occupational needs and demands (b) establish new centuries and maintain existing one.	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
Sensitization campaign of National Enrichment Learning Program	
Consultation with collaborating agencies	

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of individuals registered with NELP	1425	1550		1700	1800	2000
No. of learners who register for courses	1509	1575	1500	1700	1800	2000
No. of courses conducted in collaboration with agencies	4	5	5	7	7	7
No. of courses conducted at adult learning centers	15	18	18	20	20	20
No. of classes at centers	56	60	58	65	65	65
No. of coordinators employed with Unit	12	15	10	15	15	15
No. of Facilitators employed with Unit	51	55	49	60	60	60
No. 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)						
No of learners who pursue academic, technical and enrichment courses	1425	1550	1500	1700	1800	2000
% of learners who register by gender (male)	28%	30%	28%	35%	35%	35%
% of learners who register by gender (female)	72%	70%	72%	65%	65%	65%
No. of learners who successfully completed courses	1061	1240	1150	1500	1500	1500

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 12 SPECIAL EDUCATION

PROGRAMME OBJECTIVE: To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$2,222,018	\$2,218,028	\$2,218,028	\$2,403,104	\$2,403,104	\$2,403,104
102	Wages	\$275,714	\$241,499	\$241,499	\$309,570	\$309,570	\$309,570
105	Travel And Subsistence	\$1,810	\$0	\$0	\$0	\$0	\$0
108	Training	\$7,618	\$16,200	\$16,200	\$18,000	\$18,000	\$18,000
109	Office & General Expenses	\$5,613	\$4,500	\$4,500	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$2,770	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$3,563	\$3,193	\$3,193	\$3,193	\$3,193	\$3,193
115	Communication Expenses	\$4,787	\$3,033	\$3,033	\$3,033	\$3,033	\$3,033
116	Operating and Maintenance Services	\$9,866	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
120	Grants and Contributions	\$222,946	\$337,801	\$321,801	\$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		\$2,828,705	\$2,912,654	\$2,896,654	\$3,166,101	\$3,166,101	\$3,166,101

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital							
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,828,705	\$2,912,654	\$2,896,654	\$3,166,101	\$3,166,101	\$3,166,101

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	4	1	3	3	3	3
Technical/Front Line Services	52	54	46	58	58	58
Administrative Support		4				
Non-Established	14	14	14	18	18	18
TOTAL STAFFING	70	73	63	79	79	79

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students receiving special education						
Average daily contact time (hours)						
Number of Pre-K students who were screened						
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						

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 13 CURRICULUM DEVELOPMENT

PROGRAMME OBJECTIVE: To apply research-based best practices in the development, delivery, and monitoring of curriculum and instruction to improve the performance of students and schools.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$837,948	\$886,473	\$886,473	\$920,776	\$920,776	\$920,776
102	Wages	\$111,774	\$114,895	\$114,895	\$121,096	\$121,096	\$121,096
105	Travel And Subsistence	\$153,666	\$144,799	\$144,799	\$128,144	\$128,144	\$128,144
108	Training	\$6,197	\$7,200	\$7,200	\$12,895	\$12,895	\$12,895
109	Office & General Expenses	\$10,086	\$9,900	\$9,900	\$7,500	\$7,500	\$7,500
110	Supplies & Materials	\$15,023	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
113	Utilities	\$16,926	\$32,409	\$32,409	\$32,409	\$32,409	\$32,409
115	Communication Expenses	\$24,420	\$26,053	\$26,053	\$26,053	\$26,053	\$26,053
116	Operating and Maintenance Services	\$13,506	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
118	Hire of Equipment and Transport	\$518	\$750	\$750	\$750	\$750	\$750
120	Grants and Contributions	\$72,035	\$0	\$0	\$0	\$0	\$0
139	Miscellaneous	\$0	\$50,000	\$66,420	\$50,000	\$50,000	\$50,000
Programme Budget Ceiling - Recurrent		\$1,262,101	\$1,299,979	\$1,316,399	\$1,327,123	\$1,327,123	\$1,327,123

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,262,101	\$1,299,979	\$1,316,399	\$1,327,123	\$1,327,123	\$1,327,123

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	12	13	12	13	13	13
Administrative Support	1	1	1	1	1	1
Non-Established	7	2	7	7	7	7
TOTAL STAFFING	21	17	21	22	22	22

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS					
Promote Arts education in schools							
Develop and publish support materials and texts for all subject areas							
Review revise the curriculum to expand the use of ICT in teaching and learning							
Enhance the quality of education through monitoring and supervision of instruction							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
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 by March 2016							
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							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)							
Number of revised curricula developed.							
Number of activities/events and competitions in all subject areas							
Number of curriculum reviews of school							
Instructional time in music programme							
Instructional time in arts programme							
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)							
Percentage of curricula meeting international standards							
% of students participating in at least one event/competition							
Schools participating in music programs/events							
Schools participating in theatre arts programs/events							

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14 SCHOOL SUPERVISION

PROGRAMME OBJECTIVE: To strengthen instructional leadership and management of early childhood, primary and secondary schools

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$1,732,892	\$2,001,597	\$2,001,597	\$2,098,619	\$2,098,619	\$2,098,619
102	Wages	\$125,132	\$212,646	\$212,646	\$223,154	\$223,154	\$223,154
105	Travel And Subsistence	\$215,849	\$197,580	\$197,580	\$195,981	\$195,981	\$195,981
108	Training	\$23,719	\$15,300	\$15,300	\$23,500	\$23,500	\$23,500
109	Office & General Expenses	\$17,113	\$16,335	\$16,335	\$14,000	\$14,000	\$14,000
110	Supplies & Materials	\$13,841	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
113	Utilities	\$140,132	\$175,347	\$175,347	\$175,347	\$175,347	\$175,347
115	Communication Expenses	\$53,311	\$55,407	\$55,407	\$55,407	\$55,407	\$55,407
116	Operating and Maintenance Services	\$23,934	\$30,400	\$30,400	\$30,400	\$30,400	\$30,400
117	Rental of Property	\$299,787	\$315,600	\$315,600	\$315,600	\$315,600	\$315,600
118	Hire of Equipment and Transport	\$1,947	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
125	Rewards & Compensation	\$2,285	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Programme Budget Ceiling - Recurrent		\$2,649,942	\$3,038,712	\$3,038,712	\$3,150,508	\$3,150,508	\$3,150,508

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital							
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,649,942	\$3,038,712	\$3,038,712	\$3,150,508	\$3,150,508	\$3,150,508

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	29	29	29	29	29	29
Administrative Support	8	9	9	9	9	9
Non-Established	17	17	17	16	16	16
TOTAL STAFFING	56	57	57	56	56	56

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Improve supervision and management of the education sector	<ul style="list-style-type: none"> Held scheduled meetings with SLTU, NPA and SSPA to discuss matters pertinent to the education system Collaborated with various external agencies to support improvements in instruction and school infrastructure Facilitated major activities such as, the observance of Independence anniversary, literacy and numeracy months, teachers' week, etc. Prepared and approved guidelines and duties of HODs in secondary schools Approved additional subjects at both primary and secondary school levels Coordinated the textbook review and publicized the revised list of textbooks Increased use of district level teams to conduct school reviews Performance review of two schools conducted (final report being prepared) Introduced a Student Mentoring project with support from the Commonwealth Secretariat School safety plans and a national school safety policy being developed
Improve instructional supervision	

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (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	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of school reviewed						
Number of meetings per year						
Number of recommendations made following school inspections						
Number of schools reporting use of the documents						
Number of subjects added by education level						
Number of workshops focusing on instructional supervision held						
Number of consultations held on the proposed National Teaching Council						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of schools with School Improvement Plans						
Percentage of schools with School Emergency Plans						
Percentage of recommendations implemented.						
Number of schools in compliance with the prescribed book list						
Number of schools with access to online resources						
Percentage of schools and offices accessing the EMIS						
Percentage of schools rated satisfactory or better						

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 15 STUDENT WELFARE ASSISTANCE

PROGRAMME To provide assistance to underprivileged and needy students

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
124	Subsidies	\$207,870	\$250,000	\$176,000	\$176,000	\$176,000	\$176,000
Programme Budget Ceiling - Recurrent		\$207,870	\$250,000	\$176,000	\$176,000	\$176,000	\$176,000

CAPITAL							
Code	Description	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Category							
Executive/Managerial	0	0	0	0	0	0	0
Technical/Front Line Services							
Administrative Support							
Non-Established							
TOTAL STAFFING	0	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
.						
.						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
.						
.						

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 16 EDUCATIONAL EVALUATION & ASSESSMENT

PROGRAMME To oversee the administration of local examinations and provide support to regional and international examination bodies.

OBJECTIVE:

PROGRAMME EXPENDITURE

	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT						
101 Personnel Emoluments	\$440,935	\$584,064	\$584,064	\$546,946	\$546,946	\$546,946
102 Wages	\$19,749	\$28,915	\$28,915	\$19,000	\$19,000	\$19,000
105 Travel And Subsistence	\$20,531	\$19,378	\$35,378	\$9,850	\$9,850	\$9,850
108 Training	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
109 Office & General Expenses	\$7,009	\$14,400	\$14,400	\$12,000	\$12,000	\$12,000
110 Supplies & Materials	\$186,537	\$198,000	\$150,000	\$185,970	\$185,970	\$185,970
116 Operating and Maintenance Services	\$2,300	\$0	\$0	\$0	\$0	\$0
117 Rental of Property	\$75	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
125 Rewards & Compensation	\$203,041	\$230,000	\$278,000	\$230,000	\$230,000	\$230,000
132 Professional & Consultancy Services	\$173	\$0	\$0	\$0	\$0	\$0
Programme Budget Ceiling - Recurrent	\$880,350	\$1,077,757	\$1,093,757	\$1,011,766	\$1,011,766	\$1,011,766

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	6	7	6	5	5	5
Administrative Support	3	2	3	3	3	3
Non-Established	1	2	1	1	1	1
TOTAL STAFFING	12	13	12	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Promote the use of a variety of assessment modalities	
Administer local, regional and international examinations	
Implementing instruction and assessment programmes	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Promote the use of a variety of assessment modalities
Standardize procedures to accommodate students with special needs.
Develop an accommodation in assessment policy for students with special needs.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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						

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$277,717	\$224,250	\$224,250	\$235,463	\$235,463	\$235,463
105	Travel And Subsistence	\$25,801	\$11,713	\$11,713	\$11,713	\$11,713	\$11,713
108	Training	\$885	\$2,700	\$2,700	\$5,500	\$5,500	\$5,500
109	Office & General Expenses	\$4,525	\$3,600	\$3,600	\$2,500	\$2,500	\$2,500
110	Supplies & Materials	\$1,295	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
113	Utilities	\$12,913	\$15,713	\$15,713	\$15,713	\$15,713	\$15,713
115	Communication Expenses	\$2,897	\$2,911	\$2,911	\$2,911	\$2,911	\$2,911
116	Operating and Maintenance Services	\$416	\$950	\$950	\$950	\$950	\$950
Programme Budget Ceiling - Recurrent		\$326,449	\$263,837	\$263,837	\$276,750	\$276,750	\$276,750
CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$326,449	\$263,837	\$263,837	\$276,750	\$276,750	\$276,750
PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Category							
	Executive/Managerial	1	1	1	1	1	1
	Technical/Front Line Services	2	2	2	2	2	2
	Administrative Support	1	1	1	1	1	1
	Non-Established						
TOTAL STAFFING		4	4	4	4	4	4

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS				
Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies						
Secure St.Lucia representation on UNESCO Governmental and Inter-Governmental bodies (intangible Cultural Heritage Committee, World Heritage Committee, Council for Management of Social transformation MOST)						
Provide training to individuals involved in working in areas of UNESCO/OIF fields of competence						
Facilitate increased access to funding for national projects						
Assist with the implementation of the UNESCO Culture Conventions (Intangible Cultural Heritage and Diversity of cultural expressions)						
Increased use of social media to foster public awareness of the work of the National Commission						
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies						
Secure St.Lucias representation on UNESCO Governmental and Inter-Governmental bodies (intangible Cultural Heritage Committee, World Heritage Committee, Council for Management of Social transformation MOST)						
Provide training to individuals involved in working in areas of UNESCO/OIF fields of competence						
Facilitate increased access to funding for national projects						
Assist with the implementation of the UNESCO Culture Conventions (Intangible Cultural Heritage and Diversity of cultural expressions)						
Increased use of social media to foster public awareness of the work of the National Commission						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie 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 NGOs, CBOs 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						
Outcome Indicators (ie 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 2015 - 2016

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:

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personnel Emoluments	\$1,079,830	\$1,058,162	\$1,058,162	\$1,076,507	\$1,076,507	\$1,076,507
102	Wages	\$342,945	\$313,314	\$313,314	\$385,518	\$385,518	\$385,518
105	Travel And Subsistence	\$5,474	\$8,235	\$8,235	\$0	\$0	\$0
108	Training	\$3,938	\$5,400	\$6,400	\$7,500	\$7,500	\$7,500
109	Office & General Expenses	\$24,067	\$18,000	\$18,000	\$17,000	\$17,000	\$17,000
110	Supplies & Materials	\$14,699	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$65,571	\$67,605	\$67,605	\$67,605	\$67,605	\$67,605
115	Communication Expenses	\$42,272	\$53,174	\$53,174	\$53,174	\$53,174	\$53,174
116	Operating and Maintenance Services	\$27,902	\$57,000	\$56,000	\$57,000	\$57,000	\$57,000
117	Rental of Property	\$13,800	\$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		\$1,683,823	\$1,682,190	\$1,682,190	\$1,765,604	\$1,765,604	\$1,765,604

CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,683,823	\$1,682,190	\$1,682,190	\$1,765,604	\$1,765,604	\$1,765,604

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	29	31	29	32	32	32
Administrative Support	3	2	3	2	2	2
Non-Established	30	30	30	32	32	32
TOTAL STAFFING	63	64	63	67	67	67

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Formulate and implement an effective customer service strategy	
Implement revenue generating initiatives	
Establish ties and partnerships with community members and other	
Build and improve organizational capacity	
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
Establish networks and public private partnerships with community members and other organizations.	
Conduct registered membership drives	

ESTIMATES 2015 - 2016

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)						
Number of membership drives	410	1367	1500	2000	2500	3000
Number of information resources circulated	35000	40,000	70,000	75000	80000	85000
Number of new registrants						
Number of programmes implemented						
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of new resources available						
Number of persons using the library per day						
% of members who use library and resources						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 19 HUMAN RESOURCE DEVELOPMENT

PROGRAMME OBJECTIVE: 1. Management of the island's human resources, to ensure that persons at the national level are provided with opportunities to improve and develop their skills and attitudes towards their potential. 2. Provision and coordination of longterm tertiary level training. 3. Registration and regulation of training providers and tertiary institutions.

PROGRAMME EXPENDITURE

	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT						
101 Personnel Emoluments	\$306,828	\$323,548	\$323,548	\$355,227	\$355,227	\$355,227
108 Training	\$2,480,935	\$2,238,504	\$2,238,504	\$2,717,641	\$2,717,641	\$2,717,641
109 Office & General Expenses	\$4,368	\$5,400	\$5,400	\$5,000	\$5,000	\$5,000
Programme Budget Ceiling - Recurrent	\$2,792,130	\$2,567,452	\$2,567,452	\$3,077,868	\$3,077,868	\$3,077,868

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
207	Single Mothers in Life Skills	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$0
208	Caribbean youth Empowerment	\$250,000	\$547,375	\$547,375	\$500,000	\$0	\$0
209	Black Bay Training Ctr-Ext. Works	\$298,137	\$0	\$0	\$0	\$0	\$0
210	OECS Skills for InclusiveGrowthProj	\$5,040,967					
Programme - Capital		\$6,589,104	\$1,047,375	\$1,047,375	\$1,000,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$9,381,235	\$3,614,827	\$3,614,827	\$4,077,868	\$3,077,868	\$3,077,868

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	4	4	4
Administrative Support	1	2	1	1	1	1
Non-Established						
TOTAL STAFFING	5	6	5	6	6	6

ESTIMATES 2015 - 2016

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS					
Identifying skills gaps for the island's human resource							
Source funding from traditional and non-traditional agencies for							
Identify the most qualified applicants for scholarships							
Source scholarships for (full & partial) programmes.							
Provide bursaries to SALCC							
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
Source funding from traditional and non-traditional agencies for tertiary education.							
Source scholarships for (full & partial) programmes.							
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)							
Number of bursaries offered							
Number of students on scholarship							
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)							
% of persons successfully completing programmes	97%	100%	98%	98%			
Increase the number of people receiving scholarships	207	207	159	165		165	165
no.of external agencies offering scholarships							
number of scholarships awarded by agencies							
Time taken to process scholarships							
Time taken to process bursaries							

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 23 LABOUR RELATIONS

PROGRAMME OBJECTIVE: To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

PROGRAMME EXPENDITURE

	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT						
101 Personnel Emoluments	\$1,156,116	\$1,196,621	\$1,145,621	\$1,371,978	\$1,371,978	\$1,371,978
102 Wages	\$29,749	\$23,457	\$23,457	\$21,600	\$21,600	\$21,600
105 Travel And Subsistence	\$123,747	\$111,609	\$111,609	\$110,748	\$110,748	\$110,748
108 Training	\$0	\$27,000	\$24,000	\$39,500	\$39,500	\$39,500
109 Office & General Expenses	\$23,264	\$27,900	\$24,000	\$23,000	\$23,000	\$23,000
110 Supplies & Materials	\$5,584	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113 Utilities	\$25,022	\$64,695	\$64,695	\$61,488	\$61,488	\$61,488
115 Communication Expenses	\$24,990	\$32,831	\$32,831	\$32,831	\$32,831	\$32,831
116 Operating and Maintenance Services	\$72,226	\$72,370	\$72,370	\$72,370	\$72,370	\$72,370
117 Rental of Property	\$193,200	\$193,200	\$193,200	\$193,200	\$193,200	\$193,200
132 Professional & Consultancy Services	\$133,066	\$188,000	\$188,000	\$188,000	\$188,000	\$188,000
139 Miscellaneous	\$11,208	\$2,500	\$9,400	\$7,500	\$7,500	\$7,500
Programme Budget Ceiling - Recurrent	\$1,798,172	\$1,945,183	\$1,894,183	\$2,127,215	\$2,127,215	\$2,127,215

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,798,172	\$1,945,183	\$1,894,183	\$2,127,215	\$2,127,215	\$2,127,215

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	3	2	4	4	4	4
Technical/Front Line Services	15	15	15	16	16	16
Administrative Support	7	9	7	8	8	8
Non-Established	3	3	3	3	3	3
TOTAL STAFFING	28	29	29	31	31	31

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Development of regulations to the Labour Code and establishment of a functioning Labour Tribunal	
Development of Labour Market Information System (LMIS)	
Increase public awareness of activities of the Labour Department and increase labour and occupational safety and health inspections	
Increase in opportunities for training and recruitment of labour for external labour markets	
Increased monitoring of foreign nationals and securing greater compliance with work permit legislation	

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Development of regulations to the Labour Code by March 2016

Development of Labour Market Information System (LMIS) by March 2016

Establishment of a functioning Labour Tribunal by March 2016

Establishment of a Tripartite Consultative Body and an increase in labour and occupational safety and health inspections by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (ie what has been/will be produced or delivered by the program)						
No. of disputes mediated	17	18	18	18	18	
No. of businesses inspected for compliance with	24	150	150	200	250	
No. of workplace complaints investigated	1521	1691	1691	1700	1700	
No. of job seekers processed (locally)	85	200	200	225	250	
No. of job seekers processed (overseas)	150	165	165	175	200	
No. of Labour Code presentations	29	80	80	80	80	
Trade Union Polls conducted	13	15	15	15	15	
Work Permit applications processed	1651	1500	1500	1500	1500	
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
% of disputes resolved	70	95	95	95	96	
% of complaints resolved	90.6	98.2	98.2	99	99	
No. of job seekers placed overseas	203	215	215	230	250	
No. of breaches of Labour Code reported	0	0	0	0	0	
No. of accidents reported	12	30	30	30	30	
No. of fines issued to employers for breaches of	0	0	0	0	0	
% of job seekers placed locally	11.8	25	25	30	35	

ESTIMATES 2015 - 2016

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	295	296	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Rental	Training	
Curriculum Support				200,000				200,000
Basic Education Enhancement Project -BEEP	11,072,846	1,840,000	518,746	91,221	567,250	20,000		14,110,063
Single Mothers in Life Skills-SMILE							500,000	500,000
Caribbean Youth Empowerment Programme -CYEP							500,000	500,000
ICT Teacher Training							134,410	134,410
Agency Total	11,072,846	1,840,000	518,746	291,221	567,250	20,000	1,134,410	15,444,473

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
Policy, Planning and Administrative Services	Policy						
	Minister	1	1	88,706	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Allowances			17,997			17,997
	Total	2	1	106,703	2	1	111,138
	Allowances						
	Entertainment			17,997			17,997
				17,997			17,997
	Policy Administration						
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Financial Analyst	1	1	73,911	1	1	77,606
	Administrative Secretary	1	1	50,504	1	1	53,029
	Secretary IV, III, II, I	3	3	78,411	3	3	82,332
	Office Attendant/Driver	1	1	20,795	1	1	21,835
	Allowances			12,600			12,600
	Total	8	8	446,821	8	8	468,532
	Allowances						
	Entertainment			10,260			10,260
	Acting			2,340			2,340
				12,600			12,600
	Accounting and Finance						
	Accountant III, II, I	6	6	346,414	6	6	363,735
	Assistant Accountant II, I	4	4	137,828	4	4	144,719
	Accounts Clerks III, II, I	9	8	185,810	9	8	209,469
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			11,158			11,158
	Total	20	19	699,305	20	19	748,081
	Allowances						
	Acting			9,694			9,694
	Overtime			960			960
	Meal			504			504
				11,158			11,158
	Communications						
	Communications Officer	1	1	62,656	1	1	65,790
	Graphic Artist III, II, I	1	1	51,584	1	1	54,163
	Information Technician II	1	1	32,589	1	1	34,218
	Information Officer III, II, I	1	0	0	1	1	54,163
	Customer Service Representative	1	0	0	1	0	0
	Allowances			888			888
	Total	5	3	147,717	5	4	209,222

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting			888			888
				888			888
	General Support Services						
	Sub-Offices: Security						
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security	2	2	87,324	2	2	91,690
	Total	3	2	87,324	3	2	91,690
	Registry and Correspondence						
	Administrative Assistant	1	1	54,464	1	1	54,163
	Executive Officer	1	1	35,110	1	1	34,218
	Clerk III, II, I	4	4	86,063	4	4	90,366
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	20,795	1	1	21,836
	Office Assistant	1	0	0	1	0	0
	Allowances			8,716			8,716
	Total	9	7	205,148	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	46,543	1	1	48,870
	Inventory Control Officer	1	1	40,061	1	1	42,064
	Executive Officer	1	1	32,589	1	1	34,218
	Machine Attendant	1	1	18,095	1	1	19,000
	Customs Broker	1	1	32,589	1	1	34,218
	Driver II, I	1	1	20,795	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	196,791	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	235,865	4	4	247,657
	Human Resource Assistant III, II, I	4	3	93,535	4	3	106,247
	Clerk/ Typist	2	2	36,190	2	2	37,999
	Allowances			12,326			12,326
	Total	10	9	377,916	10	9	404,229

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Acting			5,958			5,958
	Overtime			4,768			4,768
	Meal			1,600			1,600
				12,326			12,326
	Planning, Policy Analysis and Implementation						
	Dep. Chief Edu. Officer (Planning)	1	1	73,910	1	1	77,606
	Planning Officer III, II, I	3	2	140,075	3	2	149,634
	Research Officer	1	0	0	1	0	0
	Clerk/Typist	1	1	18,095	1	1	19,000
	Statistician III, II, I	2	2	117,932	2	2	123,829
	Statistical Assistant II, I	1	1	35,739	1	1	37,526
	Project Manager	1	0	0	1	0	0
	Accountant III, II, I	1	1	51,584	1	1	54,163
	Procurement Officer III, II, I	1	1	66,349	1	1	69,666
	Procurement Assistant II, I	1	1	40,062	1	1	42,064
	Accounts Clerk III, II, I	1	1	24,936	1	1	26,184
	Secretary, IV, III, II, I	1	1	28,538	1	1	29,965
	Allowances			1,671			1,671
	Total	15	12	598,891	15	12	631,308
	Allowances						
	Acting			857			857
	Meal			528			528
	Overtime			286			286
				1671			1671
	Programme Total	80	67	2,866,616	80	68	3,079,823
Information Technology (MIS)	Information System Dev't & Implementation						
	Information Systems Manager	1	1	70,039	1	1	73,541
	Systems Engineer	2	2	117,932	2	2	123,829
	Webmaster/Network Administrator II, I	1	1	47,623	1	1	50,004
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Allowances			4,654			4,654
	Total	5	5	265,185	5	5	278,212
	Allowances						
	Acting			4,654			4,654
				4,654			4,654

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPROVED #	FUNDED # \$		APPROVED #	FUNDED # \$	
	Information System M'tce & Security Management						
	Computer Technician	1	1	47,623	1	1	50,004
	Assistant Computer Technician	1	1	36,640	1	1	38,472
	Information Technician	1	1	36,640	1	1	38,472
	Allowances			7,623			7,623
	Total	3	3	128,526	3	3	134,571
	Allowances						
	Overtime			7,623			7,623
				7,623			7,623
	Programme Total	8	8	393,711	8	8	412,783
Plant and Equipment	Facility Management						
	Clerk/Typist	1	1	18,095	1	1	19,000
	Total	1	1	18,095	1	1	19,000
	Programme Total	1	1	18,095	1	1	19,000
Early Childhood Education	Curriculum Implementation						
	Education Officer	1	1	70,039	1	1	73,541
	Total	1	1	70,039	1	1	73,541
	Supervision of Pre Schools						
	Curriculum Officers III, II, I	2	2	121,623	2	2	127,705
	Training Officer II	1	1	58,966	1	1	45,845
	Secretary III, II, I	1	1	28,538	1	1	29,965
	Allowances			2,337			2,337
	Total	4	4	211,464	4	4	205,852
	Allowances						
	Acting			2,337			2,337
				2,337			2,337
	Day Care Services						
	Assistant Director	1	1	62,657	1	1	65,790
	Day Care Officers	2	1	47,623	2	1	50,004
	Total	3	2	110,280	3	2	115,794
	Programme Total	8	7	391,783	8	7	395,187

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Primary Education	Curriculum Implementation						
	Principals	74	74	4,527,780	75	75	4,853,711
	Vice Principal	1	1	58,966	1	1	61,914
	Graduate Teachers	285	277	15,236,955	361	361	19,854,039
	Teacher IV	26	26	1,129,950	33	33	1,506,526
	Teacher III (a) and (b)	569	569	19,786,031	505	505	18,902,537
	Teacher II (a), (b) and (c)	116	116	2,378,471	109	109	2,448,161
	Special Teacher (Cadet)	23	23	915,726	18	18	746,634
	Allowances			527,687			1,161,695
	Total	1094	1,086	44,561,566	1,102	1,102	49,535,217
	Allowances						
	Teaching Material Allowance						661,200
	Acting			19,169			19,169
	Summer Re-instatement			189,210			189,210
	Teachers' Upgrading			319,308			292,116
				527,687			1,161,695
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	66,349	1	1	69,666
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			2,105			2,105
	Total	3	2	86,549	3	2	90,771
	Allowances						
	Overtime			1,905			1,905
	Meal			200			200
				2,105			2,105
Programme Total		1097	1,088	44,648,115	1,105	1,104	49,625,988
Secondary Education	Curriculum Implementation						
	Principal	24	24	1,616,937	24	24	1,602,306
	Vice Principal	24	19	1,142,503	21	21	1,396,996
	Graduate Teachers	673	673	33,436,863	674	674	36,185,230
	Special Teacher	16	16	544,258	20	20	794,961
	Teacher IV	34	34	1,503,757	25	25	1,132,962
	Teacher III (a) and (b)	232	232	8,469,226	204	204	7,515,362
	Teacher II (a), (b) and (c)	87	87	2,217,186	81	81	2,146,013
	School Guidance Counsellor III, II, I	24	18	1,027,177	24	24	1,475,818
	Shop Director	2	2	121,623	2	2	131,580
	Workshop Technician	2	2	49,873	2	2	52,367
	Bursar	22	22	590,404	27	27	731,854
	Laboratory Assistant III, II, I	22	22	500,423	23	22	545,647
	Library Assistant	3	3	86,069	3	3	78,550
	Secretary IV, III, II, I	25	25	728,114	24	24	671,416
	Clerk/Typist	3	3	72,377	3	3	56,998
	Storekeeper	1	1	24,937	1	1	26,184
	Information Technician	1	1	28,538	1	1	29,965
	Allowances			1,097,342			1,054,142
	Total	1195	1,184	53,257,607	1,159	1,158	55,628,351

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material Allowance			690,600			694,800
	Summer Re-instatement			188,286			140,886
	Teachers' Upgrading			218,456			218,456
				1,097,342			1,054,142
	Programme Total	1195	1,184	53,257,607	1,159	1,158	55,628,351
	Total Primary and Secondary Education	2292	2272	97,905,722	2264	2262	105,254,339
Technical, Vocational Education, Training and Accreditation	Technical & Vocational Education						
	Education Officers III, II, I	1	1	72,470	1	1	76,093
	Curriculum Specialist	2	1	58,965	2	1	65,790
	Clerk/Typist	1	1	18,095	1	1	19,000
	Total	4	3		4	3	160,883
	Programme Total	4	3	149,530	4	3	160,883
National Enrichment and Learning Programme	Curriculum Implementation						
	Education Officers III, II, I	5	4	272,774	5	4	286,413
	Secretary	1	1	36,640	1	1	38,472
	Allowances			1,905			1,905
	Total	6	5	311,319	6	5	326,790
	Allowances						
	Acting			1,905			1,905
				1,905			1,905
	Programme Total	6	5	311,319	6	5	326,790
Special Education	Curriculum Implementation						
	Special Needs Assessor	1	1	55,546	1	1	58,322
	Principal	2	2	126,126	2	2	127,704
	Graduate Teachers	16	16	853,074	14	14	783,240
	Teachers IV, III, II	55	39	1,093,760	52	44	1,388,697
	Special Teacher	1	1	44,381	1	0	
	Allowances			45,141			45,141
	Total	75	59	2,218,028	70	61	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	75	59	2,218,028	70	61	2,403,104

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
Curriculum Development	Curriculum Development						
	Education Officers	2	1	70,040	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	677,344	13	11	701,192
	Physical Education Specialist	2	2	110,551	2	2	116,078
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,538	1	1	29,965
	Clerk/Typist	2	0	0	2	0	0
	Total	23	15	886,473	23	15	920,776
	Programme Total	23	15	886,473	23	15	920,776
School Supervision	Inspectorate						
	Chief Education Officer	1	1	98,280	1	1	103,194
	Dep Chief Education Officer- Instruction	1	1	73,910	1	1	77,605
	Education Officer III, II, I	9	9	647,367	9	9	677,183
	School Attendance Officer	1	1	62,657	1	1	65,790
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	277,995	9	9	291,895
	Administrative Secretary	1	1	43,662	1	1	45,845
	Co-ordinator, Guidance Counselling	1	1	70,039	1	1	73,541
	Guidance Counsellors IV, III, II	8	8	499,996	8	8	524,996
	Bursars	8	8	199,494	8	8	209,468
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			10,102			10,102
	Total	41	40	2,001,597	41	40	2,098,619
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			6,322			6,322
				10,102			10,102
	Programme Total	41	40	2,001,597	41	40	2,098,619
Student Welfare Assistance	General Welfare Assistance						
	Co-ordinator , Student Uniform Groups	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Programme Total	1	0	0	1	0	0
Educational Evaluation and Assessment	Examination Administration						
	Registrar	1	1	73,910	1	1	77,606
	Deputy Registrar	1	1	66,349	1	1	69,666
	Testing & Evaluation Officer	4	3	250,628	4	3	197,369
	Examination Officer III, II, I	3	3	131,886	3	3	138,480
	Secretary IV, III, II, I	2	2	32,589	2	1	34,218
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			10,607			10,607
	Total	12	11	584,064	12	10	546,946

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			4,450			4,450
	Meal Allowance			3,300			3,300
	Overtime			2,857			2,857
				10,607			10,607
	Programme Total	12	11	584,064	12	10	546,946
U.N.E.S.C.O.	National Commission Activities						
	Secretary General II, I	1	1	70,040	1	1	73,541
	Programme Development Officer III, II, I	1	1	58,966	1	1	61,914
	Administrative Secretary	1	1	43,660	1	1	45,845
	Documentalist/Librarian	1	1	51,584	1	1	54,163
	Secretary IV	1	0	0	1	0	0
	Total	5	4	224,250	5	4	235,463
	Programme Total	5	4	224,250	5	4	235,463
Library Services	Library Administration & Dissemination of Information						
	Director - Library Services	1	1	66,348	1	1	69,666
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	3	3	182,570	4	4	195,857
	Assistant Librarian III, II, I	7	7	220,020	7	7	226,767
	Library Assistants III, II, I	19	19	414,201	19	19	405,153
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Clerk III, II, I	2	1	21,516	2	1	22,592
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	2	34,390	2	2	36,108
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			94,180			94,180
	Total	38	34	1,058,162	39	35	1,076,507
	Allowances						
	Acting			94,180			94,180
				94,180			94,180
	Programme Total	38	34	1,058,162	39	35	1,076,507
Human Resource Development	National Training						
	Director	1	1	70,040	1	1	73,541
	Human Resource Officers	3	3	184,279	3	3	208,996
	Executive Officer	1	1	32,589	1	1	34,218
	Secretary	1	1	36,640	1	1	38,472
	Total	6	6	323,548	6	6	355,227
	Programme Total	6	6	323,548	6	6	355,227

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
Labour Relations	Programme Administration						
	Permanent Secretary	1	1	112,320	1	1	117,936
	Labour Commissioner	1	1	98,280	1	1	103,194
	Deputy Labour Commissioner/ Registrar	1	1	73,910	1	1	77,606
	Asst Labour Commissioner	1	1	62,657	1	1	65,790
	Labour Relations Officer (Labour Act)	1	0	0			
	Senior Executive Officer	1	0	0	2	0	0
	Executive Officer	1	1	32,588	1	1	34,218
	Statistical Assistant IV, III, II, I	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	1	1	36,640	2	1	29,965
	Clerk III, II, I	1	1	28,242	1	1	29,653
	Clerk/Typist	3	2	36,190	3	2	37,999
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Allowances			19,094			25,070
	Total	14	11	561,678	15	11	586,276
	Allowances						
	Overtime/Acting			7,088			7,088
	Entertainment			12,006			17,982
				19,094			25,070
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	6	293,660	8	8	408,351
	Total	9	6	293,660	9	8	408,351
	Manpower & Statistics						
	Senior Labour Officer	1	0	0			
	Employment Officer III, II, I	4	3	123,784	4	3	129,973
	Labour Officer III, II, I	1	1	43,662	1	1	45,845
	Total	6	4	167,446	5	4	175,818
	Work Permit						
	Work Permit Officer III,II,I	1	1	51,584	1	1	54,163
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	27,637	1	1	29,019
	Clerk/Typist	1	0	0	1	0	0
	Total	4	2	79,221	4	2	83,182
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	51,584	1	1	73,167
	Occupational Health & Safety Officer	3	0	0	3	0	0
	Total	4	1	51,584	4	1	73,167
	Wages Commission						
	Secretary II, I	1	1	24,937	1	1	26,184
	Clerk/Typist	1	1	18,095	1	1	19,000
	Total	2	2	43,032	2	2	45,184
Programme Total		39	26	1,196,621	39	28	1,371,978
AGENCY TOTAL		2,639	2,558	110,529,519	2,603	2,553	118,657,425

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR	FUNDED		APPR	FUNDED	
		OVED #	#	\$	OVED #	#	\$
Policy, Planning Administrative Services	Communications						
	Technical Assistant	1	1	32,589	1	1	34,218
	Total	1	1	32,589	1	1	34,218
	General Support Services						
	Sub-Offices: Security						
	Janitor	5	5	55,852	5	5	59,937
	Allowances			2,765			2,765
	Total	5	5	58,617	5	5	62,702
	Allowances						
	Overtime			2,765			2,765
				2,765			2,765
	Registry and Correspondence						
	Handyman	1	1	13,414	1	1	14,084
	Office Assistant	1	1	17,374	1	1	18,243
	Receptionist	1	1	21,516	1	1	22,592
	Allowances			2,185			2,185
	Total	3	3	54,489	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	32,589	1	1	34,218
	Handymen	2	2	32,049	2	2	30,815
	Allowances			18,137			18,137
	Total	8	8	205,802	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	351,497	17	17	360,221
Early Childhood Education	Curriculum Implementation						
	Driver	1	1	18,095	1	1	19,000
	Office Assistant	1	1	14,674	1	1	15,408
	Watchman	3	3	38,976	3	3	40,925
	Janitor	1	1	8,769	1	1	9,207
	Allowances			3,744			3,744
	Total	6	6	84,258	6	6	88,284
	Allowances						
	Shift Allowance			3,744			3,744
				3,744			3,744

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Day Care Services						
	Day Care Centre Supervisor	21	20	353,255	20	20	379,995
	Day Care Assistant Supervisor	2	2	32,769	2	2	34,407
	Day Care Attendants	50	50	636,387	53	53	668,207
	Day Care Domestic Assistant	21	21	319,406	22	20	319,645
	Day Care Training Supervisor	1	1	20,795	1	1	19,000
	Allowances			9,524			9,524
	Total	95	94	1,372,136	98	96	1,430,778
	Allowances						
	Acting			9,524			9,524
				9,524			9,524
	Programme Total	101	100	1,456,394	104	102	1,519,062
Primary Education	Curriculum Implementation						
	Janitor	150	150	1,265,228	151	151	1,321,876
	Caretakers	56	56	993,442	46	46	844,921
	Watchmen	253	253	3,585,070	255	255	3,764,323
	Allowances			268,488			268,488
	Total	459	459	6,112,228	452	452	6,199,608
	Allowances						
	Shift Allowance			268,488			268,488
				268,488			268,488
	School Feeding Programme						
	Cooks	76	76	908,780	80	80	1,271,374
	Watchmen	1	1	15,825	1	1	16,616
	Driver	1	1	22,596	1	1	23,726
	Handyman	2	2	52,124	3	3	54,730
	Storekeeper	1	1	27,637	1	1	29,019
	Allowances			1,249			1,249
	Total	81	81	1,028,211	86	86	1,396,714
	Allowances						
	Shift Allowance			1,249			1,249
				1,249			1,249
	Programme Total	540	540	7,140,439	538	538	7,596,322
Secondary Education	Curriculum Implementation						
	Janitors	83	83	754,925	82	82	718,402
	Caretakers	42	42	795,094	42	42	834,849
	Watchmen	109	109	1,667,221	109	109	1,750,598
	Maintenance Officer	1	1	23,182	1	1	24,341
	Allowances			193,048			193,048
	Total	235	235	3,433,470	234	234	3,521,238
	Allowances						
	Shift Allowance			193,048			193,048
				193,048			193,048
	Programme Total	235	235	3,433,470	234	234	3,521,238

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
National Enrichment and Learning Programme	Curriculum Implementation						
	Driver	1	1	14,674	1	1	15,408
	Janitor/ Office Assistant	1	1	21,849	1	1	24,037
	Total	2	2	36,523	2	2	39,445
	Programme Total	2	2	36,523	2	2	39,445
Special Education	Curriculum Implementation						
	Watchman	12	12	191,366	12	12	200,934
	Caretaker	1	1	19,212	3	3	57,456
	Janitor	1	1	7,785	3	3	28,044
	Allowances			23,136			23,136
	Total	14	14	241,499	18	18	309,570
	Allowances						
	Shift Allowance			23,136			23,136
				23,136			23,136
	Programme Total	14	14	241,499	18	18	309,570
Curriculum Development	Curriculum Development						
	Technician/Printing & Binding	3	3	74,810	3	3	78,551
	Janitor	1	1	11,721	1	1	12,307
	Groundsman	1	1	5,758	1	1	6,046
	Domestic Assistant	1	1	10,819	1	1	12,376
	Office Assistant	1	1	11,787	1	1	11,816
	Total	7	7	114,895	7	7	121,096
	Programme Total	7	7	114,895	7	7	121,096
School Supervision	Inspectorate						
	Janitor	7	7	67,808	7	6	71,199
	Office Assistant (District Offices)	8	8	120,812	8	8	126,853
	Watchmen	2	2	21,530	2	2	22,606
	Allowances			2,496			2,496
	Total	17	17	212,646	17	16	223,154
	Allowances						
	Shift Allowance			2,496			2,496
				2,496			2,496
	Programme Total	17	17	212,646	17	16	223,154
Educational Evaluation and Assessment	Examination Administration						
	Handyman	1	1	10,820			
	Office Assistant	1	1	18,095	1	1	19,000
	Total	2	2	28,915	1	1	19,000
	Programme Total	2	2	28,915	1	1	19,000

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Library Services	Library Administration & Dissemination of Information						
	Bindery Assistant						
	Head Binder						
	Library Assistant I	2	2	0	2	2	56,999
	Bag Attendant	1	1	11,253	1	1	11,816
	Office Assistant	1	1	29,347	2	2	30,815
	Janitor	18	18	145,108	18	18	152,363
	Watchman	8	8	118,390	9	9	124,309
	Allowances			9,216			9,216
	Total	30	30	313,314	32	32	385,518
	Allowances						
	Shift Allowance			9,216			9,216
				9,216			9,216
	Programme Total	30	30	313,314	32	32	385,518
Labour Relations	Programme Administration						
	Cleaner	3	3	23,457	3	3	21,600
	Total	3	3	23,457	3	3	21,600
	Programme Total	3	3	23,457	3	3	21,600
	AGENCY TOTAL	968	967	13,353,049	973	970	14,116,226

ESTIMATES 2015 - 2016

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

SECTION 1: AGENCY SUMMARY

MISSION:

To promote, enhance and protect the physical, psychological and social well-being of the population through partnerships, education and the provision and regulation of health care and social services.

STRATEGIC PRIORITIES :

Improve access to health care in Saint Lucia.

Improve the quality and delivery of health care services in Saint Lucia.

Strengthen response to disease outbreaks and mass casualties.

Strengthen compliance and enforcement activities to support public health.

Strengthen public health and social services infrastructure.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
5301	Policy, Planning and Administrative Service	\$ 29,095,191	\$ 34,783,934	\$ 34,974,262	\$ 65,420,901	\$ 12,665,258	\$ 12,665,258
	Recurrent Expenditure	\$ 13,391,244	\$ 12,305,504	\$ 12,624,180	\$ 12,665,258	\$ 12,665,258	\$ 12,665,258
	Capital Expenditure	\$ 15,703,947	\$ 22,478,430	\$ 22,350,082	\$ 52,755,643	\$ -	\$ -
5310	Human Services and Gender Relations	\$ 7,019,393	\$ 7,077,647	\$ 7,201,034	\$ 6,977,699	\$ 6,872,747	\$ 6,872,747
	Recurrent Expenditure	\$ 6,709,785	\$ 6,738,217	\$ 6,740,455	\$ 6,872,747	\$ 6,872,747	\$ 6,872,747
	Capital Expenditure	\$ 309,608	\$ 339,430	\$ 460,579	\$ 104,952	\$ -	\$ -
5315	Primary Health Care Services	\$ 18,352,621	\$ 16,929,563	\$ 16,926,963	\$ 17,337,335	\$ 16,532,271	\$ 16,532,271
	Recurrent Expenditure	\$ 17,967,967	\$ 16,854,563	\$ 16,851,963	\$ 16,532,271	\$ 16,532,271	\$ 16,532,271
	Capital Expenditure	\$ 384,654	\$ 75,000	\$ 75,000	\$ 805,064	\$ -	\$ -
5316	Public Health Services	\$ 6,369,457	\$ 6,718,677	\$ 7,230,240	\$ 7,465,132	\$ 7,465,132	\$ 7,465,132
	Recurrent Expenditure	\$ 6,193,843	\$ 6,718,677	\$ 6,949,588	\$ 7,465,132	\$ 7,465,132	\$ 7,465,132
	Capital Expenditure	\$ 175,614	\$ -	\$ 280,652	\$ -	\$ -	\$ -
5322	Secondary and Tertiary Health Care Service	\$ 61,655,566	\$ 57,223,672	\$ 57,165,973	\$ 65,086,005	\$ 64,809,892	\$ 64,809,892
	Recurrent Expenditure	\$ 60,374,367	\$ 56,771,739	\$ 56,355,190	\$ 64,809,892	\$ 64,809,892	\$ 64,809,892
	Capital Expenditure	\$ 1,281,199	\$ 451,933	\$ 810,783	\$ 276,113	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 122,492,227	\$ 122,733,493	\$ 123,498,472	\$ 162,287,072	\$ 108,345,300	\$ 108,345,300
Ministry/Agency Budget Ceiling - Recurrent		\$ 104,637,205	\$ 99,388,700	\$ 99,521,376	\$ 108,345,300	\$ 108,345,300	\$ 108,345,300
Ministry/Agency Budget Ceiling - Capital		\$ 17,855,022	\$ 23,344,793	\$ 23,977,096	\$ 53,941,772	\$ -	\$ -

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	26	25	25	25	25	25
Technical/Front Line Services	654	681	682	696	696	696
Administrative Support	131	131	131	130	130	130
Non-Established	513	512	512	502	502	502
TOTAL AGENCY STAFFING	1,324	1,349	1,350	1,353	1,353	1,353

ESTIMATES 2015 - 2016

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

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2013/14	2014/15	2014/15	2015/16	2015/16	2015/16
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
101	Personal Emoluments	\$ 44,760,011	\$ 42,062,020	\$ 42,195,058	\$ 44,061,252	\$ 44,061,252	\$ 44,061,252
102	Wages	\$ 8,228,678	\$ 8,141,819	\$ 8,141,819	\$ 8,276,045	\$ 8,276,045	\$ 8,276,045
105	Travel & Subsistence	\$ 2,099,101	\$ 2,163,564	\$ 2,163,564	\$ 2,173,368	\$ 2,173,368	\$ 2,173,368
108	Training	\$ 655,120	\$ 570,400	\$ 576,500	\$ 570,400	\$ 570,400	\$ 570,400
109	Office and General Expenses	\$ 670,256	\$ 596,950	\$ 585,288	\$ 596,950	\$ 596,950	\$ 596,950
110	Supplies and Materials	\$ 15,738,802	\$ 14,427,772	\$ 14,394,672	\$ 14,402,366	\$ 14,402,366	\$ 14,402,366
113	Utilities	\$ 3,650,882	\$ 3,861,451	\$ 3,861,451	\$ 3,852,881	\$ 3,852,881	\$ 3,852,881
114	Tools and Instruments	\$ 27,917	\$ 24,500	\$ 25,000	\$ 24,500	\$ 24,500	\$ 24,500
115	Communication	\$ 1,120,351	\$ 1,275,874	\$ 1,220,843	\$ 1,260,970	\$ 1,260,970	\$ 1,260,970
116	Operating and Maintenance Services	\$ 2,925,881	\$ 2,892,516	\$ 2,897,916	\$ 2,861,683	\$ 2,861,683	\$ 2,861,683
117	Rental of Property	\$ 1,521,838	\$ 1,573,738	\$ 1,573,738	\$ 1,572,038	\$ 1,572,038	\$ 1,572,038
118	Hire of Equipment and Transport	\$ 258,192	\$ 244,910	\$ 384,508	\$ 244,910	\$ 244,910	\$ 244,910
120	Grants and Contributions	\$ 20,842,168	\$ 19,794,356	\$ 19,794,356	\$ 26,724,107	\$ 26,724,107	\$ 26,724,107
125	Rewards Compensation & Incentives	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -
130	Public Assistance	\$ 14,759	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500
132	Professional and Consultancy Services	\$ 1,795,769	\$ 1,447,330	\$ 1,411,811	\$ 1,412,330	\$ 1,412,330	\$ 1,412,330
137	Insurance	\$ 90,465	\$ 69,000	\$ 57,502	\$ 69,000	\$ 69,000	\$ 69,000
139	Miscellaneous	\$ 210,018	\$ 192,000	\$ 186,850	\$ 192,000	\$ 192,000	\$ 192,000
Agency Budget Ceiling - Recurrent		\$ 104,637,205	\$ 99,388,700	\$ 99,521,376	\$ 108,345,300	\$ 108,345,300	\$ 108,345,300

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14	2014/15	2014/15	2015/16	2015/16	2015/16
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Local Revenue	\$ -	\$ 706,259	\$ 706,259	\$ 104,952		
Bonds	\$ 12,155,267	\$ 4,813,869	\$ 4,924,269	\$ 33,322,230		
External - Grants	\$ 5,699,755	\$ 17,824,665	\$ 18,346,568	\$ 20,514,590		
External - Loans	\$ -	\$ -	\$ -	\$ -		
Agency Budget Ceiling - Capital	\$ 17,855,022	\$ 23,344,793	\$ 23,977,096	\$ 53,941,772	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 122,492,227	\$ 122,733,493	\$ 123,498,472	\$ 162,287,072	\$ 108,345,300	\$ 108,345,300

ESTIMATES 2015 - 2016

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 programme efficiently and effectively.						
PROGRAMME EXPENDITURE								
SOC No.	Item	2013/14 Actual Exp	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	
RECURRENT								
101	Personal Emoluments	\$ 2,223,692	\$ 2,184,659	\$ 2,184,659	\$ 2,277,412	\$ 2,277,412	\$ 2,277,412	
102	Wages	\$ 534,614	\$ 499,473	\$ 499,473	\$ 482,164	\$ 482,164	\$ 482,164	
105	Travel & Subsistence	\$ 88,098	\$ 100,423	\$ 100,423	\$ 100,423	\$ 100,423	\$ 100,423	
108	Training	\$ 16,494	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
109	Office and General Expenses	\$ 111,674	\$ 99,900	\$ 99,900	\$ 99,900	\$ 99,900	\$ 99,900	
110	Supplies and Materials	\$ 6,289,668	\$ 5,208,919	\$ 5,527,595	\$ 5,493,254	\$ 5,493,254	\$ 5,493,254	
113	Utilities	\$ 557,517	\$ 747,980	\$ 747,980	\$ 747,980	\$ 747,980	\$ 747,980	
114	Tools and Instruments	\$ 905	\$ -	\$ -	\$ -	\$ -	\$ -	
115	Communication	\$ 314,403	\$ 298,986	\$ 298,986	\$ 298,986	\$ 298,986	\$ 298,986	
116	Operating and Maintenance Services	\$ 508,788	\$ 519,720	\$ 519,720	\$ 519,695	\$ 519,695	\$ 519,695	
117	Rental of Property	\$ 566,595	\$ 578,220	\$ 578,220	\$ 578,220	\$ 578,220	\$ 578,220	
118	Hire of Equipment and Transport	\$ 26,871	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750	
120	Grants and Contributions	\$ 884,038	\$ 884,044	\$ 884,044	\$ 884,044	\$ 884,044	\$ 884,044	
125	Rewards Compensation & Incentives	\$ 26,965	\$ -	\$ -	\$ -	\$ -	\$ -	
132	Professional and Consultancy Services	\$ 1,078,663	\$ 1,027,930	\$ 1,027,930	\$ 1,027,930	\$ 1,027,930	\$ 1,027,930	
137	Insurance	\$ 90,465	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	
139	Miscellaneous	\$ 71,796	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	
Programme - Recurrent		\$ 13,391,244	\$ 12,305,504	\$ 12,624,180	\$ 12,665,258	\$ 12,665,258	\$ 12,665,258	
CAPITAL								
SOC No.	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	
208	New National Hospital	\$ 12,622,807	\$ 7,226,859	\$ 7,226,859	\$ 17,900,000	\$ -	\$ -	
215	National Health Information System	\$ 1,020,513	\$ 1,007,337	\$ 1,007,337	\$ 1,113,650	\$ -	\$ -	
220	Accelerated Health Systems Strengthening	\$ 292,854	\$ 141,503	\$ 141,503	\$ 176,960	\$ -	\$ -	
223	Technical Assistance	\$ 149,583	\$ 150,000	\$ 260,102	\$ 150,000	\$ -	\$ -	
224	New National Hospital Commissioning	\$ 513,148	\$ 1,200,000	\$ 1,200,000	\$ 5,661,051	\$ -	\$ -	
225	Support to Health Sector - National Indicative	\$ 1,105,042	\$ 3,129,659	\$ 3,129,659	\$ 10,069,812	\$ -	\$ -	
226	Furniture and Equipment - New National	\$ -	\$ 9,623,072	\$ 9,384,622	\$ 12,504,170	\$ -	\$ -	
227	St. Jude's Hospital Commissioning	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	
228	Urban Polyclinic - Preliminary Works	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	
Programme - Capital		\$ 15,703,947	\$ 22,478,430	\$ 22,350,082	\$ 52,755,643	\$ -	\$ -	
TOTAL PROGRAMME EXPENDITURE		\$ 29,095,191	\$ 34,783,934	\$ 34,974,262	\$ 65,420,901	\$ 12,665,258	\$ 12,665,258	

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	7	7	7	7	7
Administrative Support	40	40	40	40	40	40
Non-Established	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	75	76	76	76	76	76

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Ensure that the ministry is staffed with a cadre of highly trained and appropriately skilled staff and that staff is deployed based on skills and needs of the various departments through the development of a Human Resource for Health HRH Plan and HRH Database.	HRH Policy and Plan has been developed and submitted to Cabinet. A revised HR structure has been developed.
Strengthen evidenced based decision making, planning, monitoring and evaluation of programmes through the establishment of a functioning Electronic Health Monitoring and Surveillance System.	70% completion of syndromic surveillance functions under the HMIS to assist in the collection and monitoring of indicators. Completion of networking infrastructure and integration of Dennery Hospital and Castries Wellness centre into the HMIS.
Ensure adequate safety and quality of care at all medical and social care facilities through the establishment of licensing legislation and standards.	
Collaborate with and encourage public private partnerships through information sharing, standardization of equipment and services.	Governance model is complete and has been presented to cabinet for decision.
Ensure continuity of care through the establishment of a two way referral system in all tiers of health care delivery.	

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Develop and implement software modules for primary care by March 31, 2016.

Develop an HRH Implementation Plan by December 31, 2015.

Develop financing and coverage policies under the Universal Health Care by March 31, 2016.

Establish at least three (3) Public Private Partnerships for standardization of equipment and services by February 28, 2016.

Develop internationally accepted model 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 health care facilities by March 31, 2016.

Accreditation of health facilities and medical schools by March 31, 2016.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of software modules developed.				3		
Number of HR changes as informed by the HRH Plan.				2	4	6
Number of interventions implemented as a result of the UHC policy.				3	5	10
Number of Public Private Partnerships established.				3	6	10
Number of licensing standards developed.				2	5	8
accredited.				5	10	15
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%	25%	40%
Percentage of staff redeployed or roles redefined as a result of the HR Plan.				0%	25%	50%
Number of health quality related complaints received.				100	50	25

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	10 Human Services and Gender Relations
PROGRAMME OBJECTIVE :	To enhance health equity and integrate pro-poor, gender-responsive, and human rights-based responses in/through the provision of psycho-social support and interventions.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual Exp	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 2,830,340	\$ 2,734,535	\$ 2,734,535	\$ 2,869,116	\$ 2,869,116	\$ 2,869,116
102	Wages	\$ 184,224	\$ 191,905	\$ 191,905	\$ 195,792	\$ 195,792	\$ 195,792
105	Travel & Subsistence	\$ 236,999	\$ 224,083	\$ 224,083	\$ 220,145	\$ 220,145	\$ 220,145
108	Training	\$ 10,297	\$ -	\$ 1,600	\$ -	\$ -	\$ -
109	Office and General Expenses	\$ 40,135	\$ 40,500	\$ 40,138	\$ 40,500	\$ 40,500	\$ 40,500
110	Supplies and Materials	\$ 289,453	\$ 304,950	\$ 297,550	\$ 304,950	\$ 304,950	\$ 304,950
113	Utilities	\$ 223,245	\$ 221,429	\$ 221,429	\$ 221,429	\$ 221,429	\$ 221,429
114	Tools and Instruments	\$ 2,778	\$ -	\$ -	\$ -	\$ -	\$ -
115	Communication	\$ 83,201	\$ 90,194	\$ 90,194	\$ 90,194	\$ 90,194	\$ 90,194
116	Operating and Maintenance Services	\$ 289,197	\$ 338,700	\$ 338,700	\$ 338,700	\$ 338,700	\$ 338,700
117	Rental of Property	\$ 215,700	\$ 217,680	\$ 217,680	\$ 217,680	\$ 217,680	\$ 217,680
118	Hire of Equipment and Transport	\$ 135,895	\$ 138,000	\$ 146,400	\$ 138,000	\$ 138,000	\$ 138,000
120	Grants and Contributions	\$ 2,143,975	\$ 2,178,241	\$ 2,178,241	\$ 2,178,241	\$ 2,178,241	\$ 2,178,241
130	Public Assistance	\$ 14,759	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500
132	Professional and Consultancy Services	\$ 3,040	\$ -	\$ -	\$ -	\$ -	\$ -
139	Miscellaneous	\$ 6,546	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Programme - Recurrent		\$ 6,709,785	\$ 6,738,217	\$ 6,740,455	\$ 6,872,747	\$ 6,872,747	\$ 6,872,747

CAPITAL EXPENDITURE

SOC No.	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
209	Repairs to Transit Home	\$ -	\$ 178,728	\$ 178,728			
210	Break the Silence Campaign	\$ -	\$ -	\$ 79,980			
211	Repairs to Sceptic Tank - Sen. Citizen's	\$ -	\$ 20,702	\$ 20,702	\$ 20,702	\$ -	\$ -
212	Structural Renovations - Women's Support Centre	\$ 160,777	\$ 140,000	\$ 140,000			
213	Furniture and Equipment - Senior Citizens' Home	\$ 148,831	\$ -	\$ -	\$ -	\$ -	\$ -
214	Special Projects - Senior Citizen's Home	\$ -	\$ -	\$ 41,169		\$ -	\$ -
215	Minor Repairs - Senior Citizen's Home	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -
216	Repairs to Sewer System - Transit Home	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
217	Construction of Drains - Women's Supp. Cen.	\$ -	\$ -	\$ -	\$ 27,250	\$ -	\$ -
	Office Accomodation - Senior Citizens' Home	\$ -					
Programme - Capital		\$ 309,608	\$ 339,430	\$ 460,579	\$ 104,952	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 7,019,393	\$ 7,077,647	\$ 7,201,034	\$ 6,977,699	\$ 6,872,747	\$ 6,872,747

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

Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	41	41	41	41	41	41	41
Administrative Support	30	30	30	30	30	30	30
Non-Established	16	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	92	92	92	92	92	92	92

ESTIMATES 2015 - 2016

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

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Monitoring and evaluation of departmental programmes to achieve the stated targets and objectives.	Monitoring and evaluation of the foster care programme was conducted.
Using the Quality Management Framework as a tool for defining the standards and guidelines for the establishment and operation of homes (for juveniles and the elderly).	Using the Quality Management as a tool was not completed.
Submission of report to Committee on the Rights of Child in Geneva by May 2014 to serve as the building block for the development of child protection policies.	Report submitted and defended in June 2014 .
Using gender statistics to inform national policies, programmes and nniarte	A publication on data and information indicating access to services was developed.
Establish health information management at Human Services departments to strengthen data management and reporting.	Health information management system was not established.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

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.
 Training of foster carers in the management of behavioural issues by March 31, 2016.
 Implement a Teen Dating Anti-Violence Programme at all secondary schools by March 31, 2016.
 Develop and implement Gender Based Violence Data Collection Tools in five agencies by March 31, 2016.
 Conduct Gender Analysis Training for various departments and institutions within the Ministry of Health by March 31, 2016.

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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	100	100
Number of gender based violence cases investigated within 48 hours of reporting.				100	100	100
Number of public awareness campaigns conducted on child abuse and gender based violence.				2	4	6
Number of community based parenting programmes implemented.				1	2	3
Number of foster carers trained.				25	25	25
Number of psycho-educational sessions conducted (females).				20	20	20
Number of psycho-educational sessions conducted (males).				20	20	20
Number of sessions conducted with teens on dating violence.				30	45	60
Number of training sessions conducted on gender analysis				5	8	10
Number of sensitization workshops conducted for community mens' groups.				6	8	10
Number of school response teams established.				6	10	10
Number of youth ambassadors trained to promote gender issues.				6	10	10

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

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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%	65%	70%
Percentage of case workers following reporting protocols for child abuse.				30%	33%	35%
Number of children using helpline to report abuse.				100	150	200
Number of men/women using helpline to report abuse.				100	150	200
Percentage of reported cases of child abuse submitted to the Police for prosecuting.				60%	80%	100%
Percentage of reported cases of gender based violence submitted to the Police for prosecuting.				60%	80%	100%
Number of reported accidents of children in care.				50	30	15
Percentage of foster carers who are able to independently manage behavioural issues of children in				20%	40%	60%
Average satisfaction rating of carers by children.				75%	80%	85%
Percentage of children and young adults provided with counseling support.				70%	80%	90%
Percentage of adults (females) provided with counseling support.				70%	80%	100%
Percentage of adults (males) provided with counseling support.				70%	80%	100%
Number of teen dating violence incidents reported to the Police.				25	50	100
Percentage of trained personnel and agencies that are capable of conducting gender analysis.				50%	75%	100%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME :	15 Primary Health Care Services
PROGRAMME OBJECTIVE :	To provide quality, accessible and comprehensive health services to communities in order to improve, maintain and restore health and well-being.

PROGRAMME EXPENDITURE

Soc No.	Item	2013/14 Actual Exp	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 11,388,584	\$ 10,469,053	\$ 10,469,053	\$ 10,647,971	\$ 10,647,971	\$ 10,647,971
102	Wages	\$ 2,648,152	\$ 2,698,239	\$ 2,698,239	\$ 2,592,024	\$ 2,592,024	\$ 2,592,024
105	Travel & Subsistence	\$ 906,592	\$ 940,124	\$ 940,124	\$ 940,124	\$ 940,124	\$ 940,124
108	Training	\$ 81,347	\$ -	\$ 4,500	\$ -	\$ -	\$ -
109	Office and General Expenses	\$ 158,936	\$ 134,032	\$ 126,532	\$ 134,032	\$ 134,032	\$ 134,032
110	Supplies and Materials	\$ 972,985	\$ 968,316	\$ 953,816	\$ 658,593	\$ 658,593	\$ 658,593
113	Utilities	\$ 682,327	\$ 632,988	\$ 632,988	\$ 630,128	\$ 630,128	\$ 630,128
114	Tools and Instruments	\$ 4,766	\$ -	\$ 500	\$ -	\$ -	\$ -
115	Communication	\$ 195,381	\$ 180,981	\$ 180,981	\$ 166,077	\$ 166,077	\$ 166,077
116	Operating and Maintenance Services	\$ 767,880	\$ 657,730	\$ 667,130	\$ 626,922	\$ 626,922	\$ 626,922
117	Rental of Property	\$ 37,200	\$ 41,600	\$ 41,600	\$ 39,900	\$ 39,900	\$ 39,900
118	Hire of Equipment and Transport	\$ 30,455	\$ 28,500	\$ 40,650	\$ 28,500	\$ 28,500	\$ 28,500
120	Grants and Contributions	\$ 1,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
132	Professional and Consultancy Services	\$ 8,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
139	Miscellaneous	\$ 83,563	\$ 65,000	\$ 57,850	\$ 65,000	\$ 65,000	\$ 65,000
Programme - Recurrent		\$ 17,967,967	\$ 16,854,563	\$ 16,851,963	\$ 16,532,271	\$ 16,532,271	\$ 16,532,271

CAPITAL

Soc No.	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Medical Equipment - Health Centres	\$ 48,583					
202	Economic Reconstruction Project (Clinics Refurbishment)	\$ 4,748					
203	Repairs to Health Centres	\$ 41,826			\$ 152,300		
204	Furniture and Equipment - Health Centres	\$ 25,966					
211	Refurbishment of Soufriere Hospital	\$ 163,531	\$ 75,000	\$ 75,000	\$ 392,764	\$ -	\$ -
212	Installation of Generators (Health Centres)	\$ -	\$ -		\$ 260,000	\$ -	\$ -
	Purchase of Vehicle-Dennery Hospital	\$ 100,000					
Programme - Capital		\$ 384,654	\$ 75,000	\$ 75,000	\$ 805,064	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 18,352,621	\$ 16,929,563	\$ 16,926,963	\$ 17,337,335	\$ 16,532,271	\$ 16,532,271

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	9	8	8	8	8	8
Technical/Front Line Services	153	163	163	161	161	161
Administrative Support	22	22	22	22	22	22
Non-Established	175	175	175	165	165	165
TOTAL PROGRAMME STAFFING	359	368	368	356	356	356

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15		ACHIEVEMENTS/PROGRESS				
Extension of opening hours at community health facilities to increase access to PHC services.	Opening hours extended at the Gros- Islet Polyclinic from 4:30 to midnight (Monday to Friday). Dennery Hospital increased from 7:00 pm to midnight daily.					
Standardize the quality of services provided across the network of PHC svrices through the development of quality policies, protocols and procedures	Emergency care protocols reviewed for Dennery Hospital, Soufriere Hospital and Gros Islet Polyclinic.					
Monitoring and evaluation of diabetes, hypetension and maternal and child health services.	Ongoing.					
Capacity building of management and staff through in-service contuing education training programmes and external technical training in the area of dental therapy, pharmacy, podiatry, and advanced nursing practice	42 persons have been trained in the services areas of pharmacy, dental, maternal and child health, environmental health and chronic diseases.					
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
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.						
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 .						
Development of a Nutrition and Physical Education Policy for use in primary and secondary schools by March 31, 2016.						
Increase vaccination coverage of MMR 2 for children ages 1 to 5 years by December 31, 2015.						
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	20115/16	2016/17	2017/18
	Actual	Estimate	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	10,200	10,500
Number of patients provided with care at Primary Health Care Facilities in the eight (8) Health Regions.						
Number of root canals perfomed on young adults.				15	20	25
Number of dental clinics conducted at Primary Health Care Facilities.				200	300	400
Number of dental education lectures in schools, health centres and other organizations.	140	180	180	200	220	230
No. of children immunized with MMR2 .			2000	2200	2300	2500
Number of HIV/AIDS clinics conducted.			100	100	100	100
Number of consultations held with schools on the Nutrition and Physical Education Policy.				20	15	10
Number of dietary counseling sessions conducted at Primary Health Care Facilities and with external organizations.				200	300	400
Number of CNCDS clinics conducted at Primary Health Care Facilities.			100	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.						
Number of prescriptions filled and dispensed at Health Centres.						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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, Denner Hospital and Gros Islet Polyclinic during the extended hours.				30%	35%	40%
Percentage of population utilizing Primary Health Care Services per health region.		80%	80%	85%	90%	95%
Average waiting time at Primary Health Care Facilities.				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	20	25
Percentage of children (eligible cohort 1- 5 years) receiving MMR2.			60%	75%	85%	95%
Percentage of children (ages 0-1 yr) vaccinated against childhood diseases.		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
Percentage of infants born to HIV positive mother who were tested to determine their HIV status.			100	100	100	100
Percentage of schools implementing the Nutrition and Physical Education Policy.				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%	100%	100%
Percentage of Tuberculosis clients and Hansen's Disease who are cured using Direct Observed Therapy Short Course.		95%	95%	95%	95%	95%
Percentage of population in the eight health regions accessing mental health care.				40%	50%	60%
Percentage of clients surveyed who understand how to take medication and to use medical devices appropriately.		75%	75%	80%	100%	100%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME :	16 Public Health Care Services
PROGRAMME OBJECTIVES :	To protect the 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	2013/14 Actual Exp	2014/15 Approved Budget	2014/15 Revised Estimate	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 2,351,226	\$ 2,762,101	\$ 2,993,012	\$ 3,371,846	\$ 3,371,846	\$ 3,371,846
102	Wages	\$ 1,096,053	\$ 976,849	\$ 976,849	\$ 1,119,269	\$ 1,119,269	\$ 1,119,269
105	Travel & Subsistence	\$ 305,213	\$ 323,063	\$ 323,063	\$ 323,063	\$ 323,063	\$ 323,063
108	Training	\$ 512,429	\$ 555,400	\$ 555,400	\$ 555,400	\$ 555,400	\$ 555,400
109	Office and General Expenses	\$ 132,235	\$ 114,168	\$ 110,368	\$ 114,168	\$ 114,168	\$ 114,168
110	Supplies and Materials	\$ 110,668	\$ 161,351	\$ 158,151	\$ 161,351	\$ 161,351	\$ 161,351
113	Utilities	\$ 153,116	\$ 138,707	\$ 138,707	\$ 132,997	\$ 132,997	\$ 132,997
114	Tools and Instruments	\$ 782	\$ -	\$ -	\$ -	\$ -	\$ -
115	Communication	\$ 19,668	\$ 66,157	\$ 66,157	\$ 66,157	\$ 66,157	\$ 66,157
116	Operating and Maintenance Services	\$ 43,602	\$ 22,743	\$ 27,743	\$ 22,743	\$ 22,743	\$ 22,743
117	Rental of Property	\$ 702,343	\$ 736,238	\$ 736,238	\$ 736,238	\$ 736,238	\$ 736,238
120	Grants and Contributions	\$ 713,979	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
132	Professional and Consultancy Services	\$ 7,625	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
139	Miscellaneous	\$ 44,904	\$ 50,500	\$ 52,500	\$ 50,500	\$ 50,500	\$ 50,500
Programme - Recurrent		\$ 6,193,843	\$ 6,718,677	\$ 6,949,588	\$ 7,465,132	\$ 7,465,132	\$ 7,465,132

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
215	HIV Prevention and Control	\$ 175,614		\$ 267,229			
216	Secondary Schools Drug Survey			\$ 13,423		\$ -	\$ -
Programme - Capital		\$ 175,614	\$ -	\$ 280,652	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 6,369,457	\$ 6,718,677	\$ 7,230,240	\$ 7,465,132	\$ 7,465,132	\$ 7,465,132

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	37	43	44	56	56	56	56
Administrative Support	7	7	7	7	7	7	7
Non-Established	63	62	62	62	62	62	62
TOTAL PROGRAMME STAFFING	112	117	118	130	130	130	130

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Development of national policies on tobacco and alcohol use and a National Anti-Drug Plan geared towards the elimination of alcohol and tobacco use.	National tobacco policy and draft tobacco control bill developed. Document review and research (2 studies) to inform National Anti-Dug Plan commenced.
Strengthening and monitoring compliance and enforcement through the review of Public Health legislation and regulations.	Technical assistance and funding support secured from PAHO to make Public Health legislation compliant with the International Health Regulations (IHR).
Increased sensitization on priority health areas through increased public awareness and communication campaigns.	Four (4) sensitization and risk communication campaigns developed and implemented in response to Chikungunya, Dengue and Ebola threats. Communication Officer assigned to the Ministry of Health to improve links with media houses.
To promote health behavior change through an integrated approach of community mobilization and alliance building.	Joint collaboration between Bureau of Health Education (BHE) and Environmental Health (EH) to implement cleanup campaigns (≥6) and community meetings (≥20).
Capacity building of health professionals through improving competencies and skills in public health and through continuous education programs.	Caribbean Field Epidemiology and Laboratory Training Programme (CR-FELTP) - 12 persons trained. Risk Communication for Ebola - 4 persons trained. Schistosomiasis training - 10 persons trained. Ebola Training - (≥300, including nurses, doctors, EMS personnel, community).
Increase evidence based programming and interventions through research.	Development of an electronic surveillance system for admissions at Turning Point using results of paper-based admissions data.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Develop and maintain an indicator database for core health indicators by June 30, 2015.
Develop and implement National Anti-Drug Plan by December 31, 2016.
Gazetted National tobacco policy and draft tobacco control bill by December 31, 2016.
Establish a surveillance system for monitoring risk factors for vector borne diseases by October 31, 2015.
Systematically, collect, analyse and report on core public health indicators by June 30, 2015.
Design and conduct a Knowledge, Attitude, Practices, and Beliefs (KAPB) study to establish baseline risk factors for vector borne diseases by March 31, 2016.
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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of core health status reports produced.	1	1	1	3	3	4
Number of establishments investigated to determine compliance with smoke free legislation.	0	0	0	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.	0	0	0	4	6	8
Number of health specific promotional activities (PSAs and documentaries) produced.						
Number of sessions with schools to promote anti-drug abuse.						

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
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%	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						
Breteau index		27.81%			<5%	<5%
Container index		15.99%			<1%	<1%
Percentage of environmental health complaints/issues investigated within 72 hours.				50%	60%	80%
Percentage of health promotion programmes informed by KAPB findings.	0%	0%	0%	50%	80%	100%
Percentage of youth under 18 consuming alcohol and using tobacco.		80%	80%	60%	50%	40%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME : 22 Secondary and Tertiary Services

Programme To diagnose and treat patients with acute and others requiring hospitalization within reasonable and appropriate time of the appearance of symptoms.
Objectives:

PROGRAMME EXPENDITURE

	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Approved	Revised	Budget	Forward	Forward
	Exp	Budget	Estimate	Estimates	Estimates	Estimates

RECURRENT

SOC No.	Item						
101	Personal Emoluments	\$ 25,966,170	\$ 23,911,672	\$ 23,813,799	\$ 24,894,907	\$ 24,894,907	\$ 24,894,907
102	Wages	\$ 3,765,635	\$ 3,775,353	\$ 3,775,353	\$ 3,886,796	\$ 3,886,796	\$ 3,886,796
105	Travel & Subsistence	\$ 562,199	\$ 575,871	\$ 575,871	\$ 589,613	\$ 589,613	\$ 589,613
108	Training	\$ 34,553	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
109	Office and General Expenses	\$ 227,276	\$ 208,350	\$ 208,350	\$ 208,350	\$ 208,350	\$ 208,350
110	Supplies and Materials	\$ 8,076,028	\$ 7,784,236	\$ 7,457,560	\$ 7,784,218	\$ 7,784,218	\$ 7,784,218
113	Utilities	\$ 2,034,677	\$ 2,120,347	\$ 2,120,347	\$ 2,120,347	\$ 2,120,347	\$ 2,120,347
114	Tools and Instruments	\$ 18,686	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
115	Communication	\$ 507,698	\$ 639,556	\$ 584,525	\$ 639,556	\$ 639,556	\$ 639,556
116	Operating and Maintenance Services	\$ 1,316,414	\$ 1,353,623	\$ 1,344,623	\$ 1,353,623	\$ 1,353,623	\$ 1,353,623
118	Hire of Equipment and Transport	\$ 64,971	\$ 49,660	\$ 168,708	\$ 49,660	\$ 49,660	\$ 49,660
120	Grants and Contributions	\$ 17,098,376	\$ 15,929,071	\$ 15,929,071	\$ 22,858,822	\$ 22,858,822	\$ 22,858,822
125	Rewards Compensation & Incentives	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -
132	Professional and Consultancy Services	\$ 698,442	\$ 373,000	\$ 337,481	\$ 373,000	\$ 373,000	\$ 373,000
137	Insurance	\$ -	\$ 11,500	\$ 2	\$ 11,500	\$ 11,500	\$ 11,500
139	Miscellaneous	\$ 3,209	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Programme - Recurrent		\$ 60,374,367	\$ 56,771,739	\$ 56,355,190	\$ 64,809,892	\$ 64,809,892	\$ 64,809,892

CAPITAL

Code	Project Title	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
201	Rehabilitation Works - Mental Wellness	\$ 545,743	\$ 424,490	\$ 424,490	\$ 196,113	\$ -	\$ -
202	Security System - St. Jude Hospital		\$ 27,443	\$ 27,443			
203	Upgrading of Chemotherapy Unit			\$ 10,000			
204	Furniture and Equipment - St. Jude Hospital			\$ 209,450			
205	Victoria Hospital Rehabilitation	\$ -	\$ -	\$ 29,000	\$ 80,000	\$ -	\$ -
206	Medical Equipment-Victoria Hospital	\$ 599,846	\$ -	\$ 110,400	\$ -	\$ -	\$ -
	Repairs to Sewerage System - St. Jude	\$ 38,505					
	Repairs to Retaining Wall - Mental Wellness	\$ 97,105					
Programme - Capital		\$ 1,281,199	\$ 451,933	\$ 810,783	\$ 276,113	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 61,655,566	\$ 57,223,672	\$ 57,165,973	\$ 65,086,005	\$ 64,809,892	\$ 64,809,892

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	417	427	427	431	431	431
Administrative Support	32	32	32	31	31	31
Non-Established	234	234	234	234	234	234
TOTAL PROGRAMME STAFFING	686	696	696	699	699	699

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
<p>Development of a cadre of highly trained and skilled staff, through continued human resource development via in -service training and mentoring for clinical and non-critical staff.</p> <p>Improve service delivery through monitoring of performance indicators against benchmarks and the monitoring of client satisfaction to promote a culture of quality.</p> <p>To contain operating costs through the review of departmental budgetary allocations, the establishment of departmental guidelines and procedures, and the formation of Public Private Partnerships (PPP).</p> <p>To create public sensitization through collaboration with the Bureau of Health Promotion and media agencies for health promotion and education.</p>						
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
<p>To increase service delivery through ambulatory and day unit settings.</p> <p>To conduct public awareness campaigns on Chemical dependence and treatment services</p> <p>To conduct sensitization sessions in early intervention and referral of chemical dependence among Hospital nurses and doctors and primary health care teams</p> <p>Strengthen of diagnosis services for early detection of disease processes</p> <p>To conduct public awareness sessions on mental health and chemical dependence</p> <p>Implementation of a computerized patient management system by January 31, 2016 to reduce waiting time for elective procedures.</p>						
KEY PERFORMANCE INDICATORS	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Revised	Estimate	Estimate	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
Number of accident and emergency admissions.						
Total number of bed days provided.						
Number of surgeries performed.						
Number of specialist diagnostic consultations						
Number of Radiology, Laboratory and pathology reports within 2 days.			5	2	2	2
Number of Mental health & chemical dependence sessions held.				16	16	20
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
Percentage of available hospital bed days utilized.						
Average waiting time in the Accident and Emergency						
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			10%	50%	75%	100%
Turn-a-round time for pathology and radiology reports.			120 hrs	48 hrs	48 hrs	48 hrs
Average utilization of hospital beds.			90%	80%	75%	75%
Average survival rate to hospital discharge.						
Average rate of unplanned readmissions.						
Satisfaction rating of patients with hospital services.						

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

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211 Building & Infrastructure	212 Plant Machinery & Equipment	291 Salary & Allowances	293 Stationery Supplies and Materials	294 Utilities	295 Consultancy Feasibility & Tendering	296 Rental	298 Operating and Maintenance	299 Training	Total
New National Hospital	8,769,088	3,154,680	256,232		4,284,000			1,436,000		17,900,000
National Health Information Management System			1,006,413					107,237		1,113,650
Accelerated Health Systems Strengthening			176,960							176,960
Technical Assistance									150,000	150,000
New National Hospital Commissioning	43,988	2,109,896	199,910	60,000		90,000	50,000	3,054,888	52,369	5,661,051
Support to Health Sector (National Indicative Programme)			125,364						9,944,448	10,069,812
Furniture & Equipment - New National Hospital		12,504,170								12,504,170
St. Jude's Hospital Commissioning		488,882	820,436	30,000	614,845	230,155	3,000	2,354,941	457,741	5,000,000
Urban Polyclinic - Preliminary Works						180,000				180,000

ESTIMATES 2015 - 2016

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

2015-2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	291	293	294	295	296	298	299	Total
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Repairs to Septic System - Senior Citizens' Home								20,702		20,702
Minor Repairs - Senior Citizens' Home								32,000		32,000
Repairs to Sewer System - Transit Home								25,000		25,000
Construction of Drains - Women's Support Centre								27,250		27,250
Repairs to Health Centres								152,300		152,300
Refurbishment of Soufriere Hospital								392,764		392,764
Installation of Generators - Health Centres								260,000		260,000
Rehabilitation Works - Mental Wellness Centre								196,113		196,113
Victoria Hospital Rehabilitation								80,000		80,000
Agency Total	8,813,076	18,257,628	2,585,315	90,000	4,898,845	500,155	53,000	8,139,195	10,604,558	53,941,772

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	88,706	1	1	93,141
	Administrative Secretary	1	1	43,662	1	1	45,845
	Parliamentary Secretary	1	0	0	1	0	0
	Sub-Total	3	2	132,368	3	2	138,986
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Senior Administrative Secretary	1	1	47,623	1	1	50,004
	Administrative Secretary	1	1	43,319	1	1	45,845
	Allowances			28,257			28,257
	Sub-Total	4	4	329,799	4	4	345,236
	Total	7	6	462,167	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	125,313	2	2	131,580
	Administrative Assistant	1	1	51,584	1	1	54,163
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	1	1	21,516	1	1	22,592
	Clerk/Typist	2	2	36,190	2	2	38,000
	Sub-Total	8	8	310,854	8	8	326,398
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	3	3	67,970	3	3	71,368
	Receptionist II, I	1	1	18,095	1	1	19,000
	Office Assistants II, I	2	2	32,049	2	2	33,651
	Sub-Total	7	7	150,703	7	7	158,237
	Executive Officer	1	1	32,589	1	1	34,218
	Driver II, I	3	3	59,688	3	3	62,671
	Allowances			15,478			15,478
	Sub-Total	4	4	107,755	4	4	112,367
	Total	19	19	569,312	19	19	597,002
	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	66,348	1	1	69,666
	Storekeeper/Pharmacist	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	46,452	2	2	48,776
	Allowances			23,728			23,728
	Total	6	3	136,528	6	3	142,170
	Allowances						
	On Call			11,353			11,353
	Call Out			12,375			12,375
				23,728			23,728

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Finance and Budgeting						
	Financial Analyst	1	1	73,910	1	1	77,606
	Accountant III, II, I	3	3	176,898	3	3	185,743
	Asst. Accountant II, I	3	3	105,238	3	3	110,500
	Accounts Clerk III, II, I	9	8	172,127	9	8	177,144
	Clerk/Typist	1	1	18,095	1	1	19,000
	Allowances			8,389			8,389
	Total	17	16	554,657	17	16	578,382
	Allowances						
	Acting			8,072			8,072
	Overtime			317			317
				8,389			8,389
	Corporate Planning						
	Chief Health Planner	1	1	73,910	1	1	77,606
	Health Planner III, II, I	2	2	132,695	2	2	131,580
	Research Officer III, II, I	1	1	55,545	1	1	58,322
	Social Planning Officer III, II, I	1	1	62,657	1	1	65,790
	Secretary V, IV, III, II, I	1	1	36,640	1	1	38,472
	Total	6	6	361,447	6	6	371,770
	Project Management						
	Health Project Officer II, I						
	Biomedical Engineer	1	1	66,348	1	1	69,666
	Building Officer			34,200			34,200
	Allowances						
	Total	1	1	100,548	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	2,184,659	56	51	2,277,412
Human Services and Gender Relations	Administration						
	Director of Social Services	1	1	70,039	1	1	73,541
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Accounts Clerk III, II, I	1	1	21,516	1	1	22,592
	Clerk III, II, I	2	2	52,574	2	2	55,203
	Clerk/Typist	1	1	18,095	1	1	19,000
	Office Assistant	1	1	15,754	1	1	16,542
	Allowances			531			531
	Total	7	7	211,098	7	7	221,627
	Allowances						
	Uniform			531			531
				531			531
	Family & Child Care						
	Senior Field Social Worker	1	1	62,657	1	1	65,790
	Social Worker	3	0	0	3	0	0
	Family Case Worker III, II, I	11	11	599,383	11	11	629,350
	Intake Social Worker III, II, I	2	2	103,168	2	2	108,326
	Total	17	14	765,208	17	14	803,466

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Transit Home						
	Manager	1	1	66,348	1	1	69,666
	Deputy Manager	1	1	62,657	1	1	65,790
	Clinical Psychologist	1	1	62,657	1	1	65,790
	Residential Social Worker	4	4	206,336	4	4	216,652
	Sr Residential Educarer	1	1	43,662	1	1	45,845
	Residential Educarer	8	8	199,494	8	8	209,472
	Executive Officer	1	1	32,589	1	1	34,218
	Secretary	1	1	24,937	1	1	26,184
	Office Assistant	1	1	18,095	1	1	19,000
	Allowances			19,740			19,740
	Total	19	19	736,515	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	66,348	1	1	69,666
	Deputy Manager	1	0	0	1	0	0
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Social Worker III, II, I	2	1	51,584	2	1	54,163
	Secretary	1	1	36,640	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	18,095	1	1	19,000
	Sub-Total	9	5	197,604	9	5	207,485
	Charge Nurse II, I	1	1	51,584	1	1	54,163
	Staff Nurse III, II, I	2	2	80,122	2	2	84,128
	Nursing Assistant III, II, I	12	7	203,815	12	7	214,008
	Carer III, II, I	20	6	67,519	20	6	70,896
	Allowances			14,600			14,600
	Sub-Total	35	16	417,640	35	16	437,795
	Allowances						
	Laundry			9,800			4,800
	Uniform All'ces for Nurses			4,800			9,800
				14,600			14,600
	Catering and Ancillary Services Supervisor II, I	1	1	28,538	1	1	29,965
	Cook II, I	3	2	22,507	3	2	23,632
	Laundress	2	1	11,253	2	1	11,816
	Handyman	4	1	11,253	4	1	11,816
	Domestic Assistant	3	3	34,080	3	3	35,784
	Kitchen Attendant	1	1	11,253	1	1	11,816
	Sub-Total	14	9	118,884	14	9	124,829
	Total	58	30	734,128	58	30	770,109
	Gender Relations						
	Director Gender Relations	1	1	70,039	1	1	73,541
	Secretary IV, III, II, I	1	1	32,589	1	1	34,218
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Allowances			8,150			8,150
	Sub-Total	3	3	128,873	3	3	134,909
	Allowances						
	Overtime			7,790			7,790
	Uniform			360			360
				8,150			8,150

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Gender Relations Officer III, II, I	2	2	103,168	2	2	108,326
	Research Officer III, II, I	1	1	55,545	1	1	58,322
	Sub-Total	3	3	158,713	3	3	166,648
	Total	6	6	287,586	6	6	301,557
	Programme Total	107	76	2,734,535	107	76	2,869,116
Primary Health Care Services	Administration						
	Senior Medical Officer	2	1	66,348	2	1	69,666
	Principal Nursing Officer	1	1	62,657	1	1	65,790
	Asst. Principal Nursing Officer	2	2	117,932	2	2	123,828
	Secretary	1	1	24,937	1	1	26,184
	Handyman	1	1	12,333	1	1	12,950
	Driver II, I	1	1	14,674	1	1	15,408
	Allowances			47,582			47,582
	Total	8	7	346,463	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	644,576	10	10	660,452
	Consultant Dermatologist	1	1	70,039	1	1	73,541
	Consultant Paediatrician	1	1	72,470	1	1	76,093
	Podiatrist	1	1	62,657	1	1	65,790
	Nurse Practitioners	12	9	499,906	12	9	524,898
	Public Health N/Supervisor	9	9	499,906	9	9	524,898
	Community Health Nurses	40	30	1,547,521	40	30	1,624,890
	Community Mental Health Nurse	3	3	154,752	3	3	162,489
	Community Psychiatric Nurse	1	1	51,584	1	1	54,163
	Staff Nurses	8	6	259,090	8	6	256,165
	Nursing Assistants III, II, I	4	2	61,127	4	3	94,148
	Attendant	1	1	14,674	1	1	14,674
	Handyman	1	1	13,954	1	1	11,816
	Rehabilitative Care Assistant	1	1	21,516	1	1	22,592
	Medical Tech. IV, III, II, I	1	0	0	1	0	0
	Allowances			834,942			836,402
	Total	94	76	4,808,714	94	77	5,003,011
	Allowances						
	Special			465,942			465,942
	Laundry			28,800			29,280
	Uniform Allowance for Nurses			58,800			59,780
	Housing			100,800			100,800
	In lieu of Private Practice			180,600			180,600
				834,942			836,402
	Soufriere Hospital						
	Senior Executive Officer	1	1	46,543	1	1	45,845
	Principal Nursing Officer	1	1	58,966	1	1	61,914
	Sub-Total	2	2	105,509	2	2	107,759
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	35,630	2	2	37,411
	Messenger/Handyman	1	0	0	1	0	0
	Domestic Assistants II, I	4	2	26,240	4	2	27,556
	Sub-Total	9	4	61,870	9	4	64,967

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Medical Officer	2	2	125,314	3	3	199,922
	Community Health Nurses	6	3	154,752	6	4	216,652
	Staff Nurses	5	3	160,243	5	4	168,256
	Nursing Assistants III, II, I	2	0	0	2	0	0
	Allowances			155,464			176,041
	Sub-Total	15	8	595,773	16	11	760,871
	Allowances						
	Special			36,120			54,177
	Housing			16,800			16,800
	Laundry			2,880			3,840
	Uniform Allowance for Nurses			6,280			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
				155,464			176,041
	Pharmacist IV, III, II, I	1	1	55,545	1	1	58,322
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	24,523	1	1	22,592
	Sub-Total	3	2	80,068	3	2	80,914
	Total	29	16	843,220	30	19	1,014,511
	Dennery Hospital						
	Principal Nursing Officer II	1	1	55,545	1	1	58,322
	Clerk III, II, I	1	0	0	1	0	0
	Allowances			1,460			1,460
	Sub-Total	2	1	57,005	2	1	59,782
	Allowances						
	Laundry			480			480
	Uniform			980			980
				1,460			1,460
	Ambulance Driver	1	1	14,674	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	14,674	6	1	15,408
	Medical Officer	1	1	62,657	1	1	65,790
	Community Health Nurses	4	2	103,168	4	2	108,326
	Staff Nurses	4	3	131,346	4	3	137,913
	Allowances			88,620			88,620
	Sub-Total	9	6	385,791	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	55,545	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	55,545	3	1	58,322
	Total	20	9	513,015	20	9	534,161

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Pharmacy Services						
	Chief Pharmacist	1	1	62,657	1	1	65,790
	Drug Inspector	2	1	58,966	2	1	61,914
	Pharmacist IV, III, II, I	13	11	569,585	13	11	589,744
	Pharmacist Technician	2	2	43,031	2	2	45,184
	Allowances			27,294			27,294
	Total	18	15	761,533	18	15	789,926
	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	71,660	1	1	75,243
	Dental Surgeon	6	6	376,753	6	6	394,740
	Dental Therapist IV, III, II, I	12	7	326,519	12	7	310,517
	Allowances			65,100			67,620
	Total	19	14	840,032	19	14	848,120
	Allowances						
	Housing			58,800			58,800
	Uniform			3,900			5,460
	Laundry			2,400			3,360
				65,100			67,620
	Chronic Diseases						
	Nutritionist III, II, I	1	1	55,545	1	1	58,322
	Field Nutrition Officers II, I	9	6	211,918	9	6	188,296
	Clerk/Typist	1	1	18,095	1	1	19,000
	Sub-Total	11	8	285,558	11	8	265,618
	Consultant Physician	1	1	70,039	0	0	0
	Departmental Sister	1	0	0	0	0	0
	Ward Sister	1	0	0	0	0	0
	Staff Nurse III, II, I	5	3	120,183	0	0	0
	Nursing Assistant III, II, I	2	0	0	0	0	0
	Social Worker III, II, I	1	1	51,584	0	0	0
	Nutritionist III, II, I	1	1	51,584	0	0	0
	Allowances			34,392			0
	Sub-Total	12	6	327,782	0	0	0
	Total	23	14	613,340	11	8	265,618
	Allowances						
	Laundry			1,440			0
	Uniform			2,940			0
	Housing			8,400			0
	On Call			14,112			0
	Call Out			7,500			0
				34,392			0
	Infectious Diseases						
	Director	1	1	0	1	1	0
	Medical Officer (STD)	1	1	62,657	1	1	65,790
	Health Educator	1	1	55,545	1	1	58,322
	Nurse (S.T.D.)	2	2	103,168	2	2	108,326
	Secretary IV, III, II, I	1	1	24,937	1	1	34,218
	Clerk III, II, I	1	1	0	1	1	19,000
	Allowances			29,377			29,377
	Total	7	7	275,684	7	7	315,033

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	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	66,348	1	1	69,666
	Assistant Accountant II, I	1	1	32,589	1	1	34,218
	Executive Officer	1	1	32,589	1	1	34,218
	Accounts Clerk III, II, I	2	2	36,190	2	2	38,000
	Medical Records Clerk	1	1	21,516	1	1	22,592
	Clerk III, II, I	1	1	18,095	1	1	19,000
	Receptionist II, I	2	2	36,190	2	2	34,408
	Allowances			6,156			6,156
	Sub-Total	9	9	249,673	9	9	258,258
	Allowances						
	Acting			3,636			3,636
	Overtime			2,520			2,520
				6,156			6,156
	Pharmacist III, II, I	2	2	103,168	2	2	108,326
	Radiographer III, II, I	2	2	73,280	2	2	76,944
	Medical Technologist III, II, I	2	1	55,545	2	1	58,322
	Medical Laboratory Assistant	2	2	43,031	2	2	45,184
	Pharmacy Technician	1	1	21,516	1	1	22,592
	Emergency Medical Technician	2	2	57,075	2	2	59,930
	First Responder	2	2	36,190	2	2	38,000
	Ambulance Driver	2	2	29,348	2	2	30,816
	Medical Attendant	1	1	11,253	1	1	15,408
	Allowances			10,752			10,752
	Sub-Total	16	15	441,158	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	250,629	4	4	263,160
	Nurse Practitioner	2	1	55,545	2	1	58,322
	Consultant / Gynaecologist	1	1	72,470	1	1	73,541
	Staff Nurses III, II, I	5	5	222,990	5	5	222,041
	Allowances			174,587			174,587
	Sub-Total	12	11	776,221	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	1,467,052	37	35	1,516,183
	Programme Total	255	193	10,469,053	244	191	10,647,971

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Public Health Care Services	Office of the CMO						
	Chief Medical Officer	1	1	98,280	1	1	103,194
	Medical Officer of Health	1	1	73,910	1	1	77,606
	Chief Nursing Officer	1	1	73,910	1	1	77,606
	Secretary IV, III, II, I	2	2	61,490	2	2	64,656
	Allowances			125,143			125,143
	Total	5	5	432,733	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
	Education and Communication						
	Director	1	1	62,657	1	1	65,790
	Health Educator	8	3	166,635	8	3	174,966
	Family Life Educator	7	5	246,397	7	5	253,045
	Family Planning Educator	2	0	0	2	0	0
	Information Officer II,I	1	1	55,545	1	1	58,322
	Senior Information Assistant	1	0	0	1	0	0
	Information Technician III, II, I				1	1	34,218
	Audio Visual Technician	1	1	42,581	1	1	44,711
	Graphic Artist III, II, I	1	1	40,061	1	1	42,064
	Secretary	1	1	28,538	1	1	29,965
	Driver/Projectionist	2	1	23,955	2	1	25,154
	Health Educator/Nutritionist	1	0	0	1	0	0
	Total	26	14	666,369	27	15	728,235
	Environmental Health						
	Chief Environmental Health Officer	1	1	68,779	1	1	72,218
	Asst. Chief Environmental Health Officer	1	1	58,966	1	1	61,914
	Environmental Health Officer III, II, I	31	14	661,590	31	20	894,401
	Asst. Environmental Health Officer	6	2	57,075	6	5	149,825
	Apprentice Env. Health Officer	5	1	18,095	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	21,516	1	1	22,592
	Foreman II, I	2	1	43,662	2	1	45,845
	Senior Operator	1	1	24,937	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	13,770	2	1	14,459
	Allowances			19,200			19,200
	Total	57	23	987,590	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	73,910	1	1	77,606
	Statistical Assistant IV, III, I	3	3	118,743	3	3	124,680
	Medical Surveillance Officer	2	1	62,657	2	2	131,580
	Monitoring and Evaluation Officer	1	1	55,545	1	1	58,322
	Biostatistician III, II, I	1	0	0	1	1	54,163
	Research Officer III, II, I	1	1	47,623	1	1	50,004
	Data Entry Clerk III,II,I	2	2	46,452	2	2	48,776
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Allowances			43,152			86,304
	Total	12	10	473,019	12	12	657,619

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Special		34,752			69,504	
	Housing		8,400			16,800	
			43,152			86,304	
	Substance Abuse						
	Coordinator	1	1	73,910	1	1	77,606
	Programme Officer	2	2	103,168	2	2	108,326
	Driver/Office Assistant	1	1	18,095	1	1	19,000
	Allowances		7,217			7,217	
	Total	4	4	202,390	4	4	212,149
	Allowances						
	Overtime		6,857			6,857	
	Uniform		360			360	
			7,217			7,217	
	Programme Total	104	56	2,762,101	105	68	3,371,846
Secondary and Tertiary Health Care Services	Victoria Hospital						
	Executive Director	1	1	98,280	1	1	103,194
	Financial Director	1	1	73,910	1	1	77,606
	Assistant Director-Admin	1	1	66,348	1	1	69,666
	Assistant Director-HRD	1	1	66,348	1	1	69,666
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Clerk III, II, I	6	3	78,411	6	3	82,333
	Switchboard Operators	2	1	21,506	2	1	22,592
	Allowances		21,407			21,407	
	Sub-Total	13	9	462,850	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	104,789	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	126,305	7	4	119,918
	Accountant III, II, I	2	2	117,932	2	2	123,829
	Assistant Accountant II, I	2	2	72,650	2	2	76,282
	Accounts Clerk III, II, I	8	8	175,548	8	8	184,328
	Sub-Total	12	12	366,130	12	12	384,439
	Executive House Keeper	1	1	40,061	1	1	42,064
	Domestic Supervisor	1	1	28,538	1	1	29,965
	Seamstress II, I	1	0	0	1	0	0
	Domestic Assistants II, I	11	2	11,253	11	1	11,816
	Dietitian III, II, I	1	1	47,623	1	1	50,004
	Catering Supervisor	1	1	41,321	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	11,253	6	1	11,816
	Laundry Manager	1	1	28,538	1	1	29,965
	Laundry Foreman	1	0	0	1	0	0
	Laundress	3	0	0	3	0	0
	Driver/Orderly	6	1	19,855	6	1	21,269
	Messenger/Driver	1	0	0	1	0	0
	Sub-Total	37	9	228,442	37	8	240,286

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Hospital Engineer III, II, I	1	1	66,348	1	1	69,666
	Plant and Facilities Manager	1	1	66,348	1	1	69,666
	Biomedical Engineer III, II, I	1	1	66,348	1	1	69,666
	Sewerage/Water Treatment Plant Operator	1	1	47,623	1	1	50,004
	Electrician II, I	2	1	28,538	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	24,937	1	1	26,184
	Refrigeration Technician	1	1	40,061	1	1	42,064
	Biomedical Technician	2	2	87,324	2	2	91,690
	X-Ray Technician	1	1	40,061	1	1	42,064
	Allowances			145,900			145,900
	Sub-Total	14	10	613,488	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	74,810	1	1	78,551
	Consultant	19	19	1,361,191	19	19	1,423,299
	Senior Registrar	3	0	0	3	2	133,992
	Registrar	4	4	253,059	4	4	263,160
	Senior House Officer	15	15	889,352	15	15	928,710
	House Officer	6	6	333,270	6	6	349,932
	Nursing Director	1	1	70,039	1	1	77,606
	Departmental Sisters	7	7	388,816	7	7	408,254
	Nurse Anaesthetist	2	2	111,090	2	2	116,644
	Ward Sisters	30	30	1,547,521	30	30	1,624,890
	Staff Nurses III, II, I	162	156	6,603,111	162	156	6,737,043
	Nursing Assistants III, II, I	7	7	212,548	7	7	223,187
	Health Aide	10	10	146,739	10	10	154,080
	Secretary IV, III, II, I	2	2	53,475	2	2	56,149
	Allowances			3,115,422			3,151,137
	Sub-Total	269	260	15,160,443	269	262	15,726,634
	Allowances						
	Sessions			272,252			272,252
	Special			104,400			104,400
	Specialist			320,972			320,972
	Uniform			179,039			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			81,626			97,440
				3,115,422			3,151,137
	Physiotherapist III, II, I	4	3	138,908	4	3	145,853
	Apprentice Physiotherapist	2	2	37,270	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	301,582	6	6	291,706
	Student Pharmacists	5	1	18,095	5	1	19,000
	Pharmacy Technician	2	2	48,433	2	2	48,019
	Consultant	1	1	72,470	1	1	76,093
	Radiographer III, II, I	5	5	220,110	5	5	215,424
	Apprentice Radiographer	2	2	36,190	2	2	38,000
	Sub-Total	29	23	908,168	29	23	908,339

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Pathologist	1	1	70,039	1	1	73,541
	Laboratory Superintendant	1	1	62,657	1	1	65,790
	Medical Tech. V, IV, III, II, I	21	12	630,891	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	258,190	12	12	271,104
	Laboratory Attendant	1	1	18,095	1	1	19,000
	Clerk/Typist	1	1	18,095	1	1	15,408
	Allowances			396,420			396,420
	Sub-Total	40	28	1,454,387	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	1	1	72,470	2	2	147,082
	Staff Nurse I	7	3	131,289	7	3	150,012
	Allowances			125,146			155,158
	Sub-Total	8	4	328,905	9	5	452,252
	Allowances						
	Laundry			1,440			1,440
	Uniform			2,940			2,940
	House			8,400			16,800
	Sessions			19,740			19,740
	On Call			13,096			27,208
	Call Out			41,344			48,844
	In lieu of Private Practice			38,186			38,186
				125,146			155,158
	Total	429	359	19,649,118	430	361	20,422,016
	Mental Wellness						
	Executive Director	1	1	70,039	1	1	73,541
	Human Resource Officer	2	2	110,550	2	2	116,077
	Storekeeper II, I	1	1	28,538	1	1	29,965
	Clerk/Typist	1	1	18,095	1	1	19,000
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Allowances			3,576			3,576
	Sub-Total	6	6	255,735	6	6	268,343
	Allowances						
	Acting Allowance			3,576			3,576
				3,576			3,576
	Domestic Assistants II, I	11	11	133,434	11	11	140,562
	Groundsmen	3	0	0	3	0	0
	Catering and Housekeeping Supervisor	1	1	28,538	1	1	29,965
	Handyman	1	1	11,253	1	1	11,816
	Maintenance Technician III, II, I	2	2	73,280	2	2	68,437
	Clerk III, II, I	1	1	27,637	1	1	29,019
	Health Information Assistant III, II, I	1	1	43,662	1	1	45,845
	Sub-Total	20	17	317,804	20	17	325,644

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Pathologist	1	1	70,039	1	1	73,541
	Laboratory Superintendant	1	1	62,657	1	1	65,790
	Medical Tech. V, IV, III, II, I	21	12	630,891	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	258,190	12	12	271,104
	Laboratory Attendant	1	1	18,095	1	1	19,000
	Clerk/Typist	1	1	18,095	1	1	15,408
	Allowances			396,420			396,420
	Sub-Total	40	28	1,454,387	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	1	1	72,470	2	2	147,082
	Staff Nurse I	7	3	131,289	7	3	150,012
	Allowances			125,146			155,158
	Sub-Total	8	4	328,905	9	5	452,252
	Allowances						
	Laundry			1,440			1,440
	Uniform			2,940			2,940
	House			8,400			16,800
	Sessions			19,740			19,740
	On Call			13,096			27,208
	Call Out			41,344			48,844
	In lieu of Private Practice			38,186			38,186
				125,146			155,158
	Total	429	359	19,649,118	430	361	20,422,016
	Mental Wellness						
	Executive Director	1	1	70,039	1	1	73,541
	Human Resource Officer	2	2	110,550	2	2	116,077
	Storekeeper II, I	1	1	28,538	1	1	29,965
	Clerk/Typist	1	1	18,095	1	1	19,000
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Allowances			3,576			3,576
	Sub-Total	6	6	255,735	6	6	268,343
	Allowances						
	Acting Allowance			3,576			3,576
				3,576			3,576
	Domestic Assistants II, I	11	11	133,434	11	11	140,562
	Groundsmen	3	0	0	3	0	0
	Catering and Housekeeping Supervisor	1	1	28,538	1	1	29,965
	Handyman	1	1	11,253	1	1	11,816
	Maintenance Technician III, II, I	2	2	73,280	2	2	68,437
	Clerk III, II, I	1	1	27,637	1	1	29,019
	Health Information Assistant III, II, I	1	1	43,662	1	1	45,845
	Sub-Total	20	17	317,804	20	17	325,644

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Consultant Psychiatrist	2	2	140,078	2	2	147,082
	Registrar (Psychiatric)	2	2	127,745	2	2	134,132
	Clinical Psychologist	1	1	62,657	1	1	65,790
	Psychotherapist II, I	1	1	51,584	1	1	54,163
	Occupational Therapist IV, III, II, I	4	1	36,640	4	1	38,472
	Pharmacist IV, III, II, I	1	1	51,584	1	1	54,163
	Psychiatric/Social Worker	1	1	51,584	1	1	54,163
	Clinical Counsellor II, I	2	0	0	2	1	54,163
	Principal Nursing Officer	1	1	58,966	1	1	61,914
	Charge Nurse III, II, I	3	3	154,752	3	3	162,489
	Ward Sisters	4	4	206,336	4	4	216,652
	Staff Nurses III, II, I	27	27	1,118,373	27	27	1,167,110
	Nursing Assistants III, II, I	14	14	410,151	14	14	430,664
	Attendants II, I	3	2	28,043	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	50,864	3	3	53,408
	Rehabilitative Care Manager III, II, I	1	0	0	1	0	0
	Mental Health Aide III, II, I	7	7	126,664	7	7	133,000
	Allowances			561,238			561,238
	Sub-Total	80	70	3,237,259	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	93	3,810,798	106	94	4,006,222
	Turning Point						
	Director	1	1	62,657	1	1	65,790
	Counsellors II, I	3	3	162,134	3	3	170,240
	Nursing Supervisor	1	0	0	1	0	0
	Staff Nurse	4	4	171,407	4	4	179,977
	Rehabilitative Care Assistants	2	2	45,732	2	2	40,836
	Allowances			9,826			9,826
	Total	11	10	451,756	11	10	466,669
	Allowances						
	Uniform Allowance for Nurses			6,226			6,226
	Laundry			3,600			3,600
				9,826			9,826
Programme Total		546	462	23,911,672	547	465	24,894,907
AGENCY TOTAL		1,068	838	42,062,020	1,059	851	44,061,252

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RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Clerk II	1	1	32,589	1	1	24,860
	Driver I	1	1	18,095	1	1	19,000
	Electrician I	1	1	24,937	1	1	26,184
	Maintenance Officer	1	1	21,606	1	1	23,140
	Handymen	2	2	22,113	2	2	30,032
	Security Guard	5	5	101,025	5	5	67,027
	Cleaner	4	4	22,045	4	4	25,348
	Office Attendant	1	1	13,954	1	1	14,088
	Brokerage Clerk	1	1	20,796	1	1	21,835
	Mechanic	2	2	65,655	2	2	72,230
	Allowances			30,900			30,900
	Total	19	19	373,715	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	47,338	3	3	46,224
	Customs Broker	1	1	32,589	1	1	34,218
	Handyman	1	1	14,674	1	1	15,016
	Medical Records Clerk	1	1	18,095	1	1	19,000
	Allowances			13,062			13,062
	Total	6	6	125,758	6	6	127,520
	Allowances						
	Overtime			3,000			3,000
	Temporary Replacement			10,062			10,062
				13,062			13,062
Programme Total		25	25	499,473	25	25	482,164
Human Services and Gender Relations	Administration						
	Clerk/Typist	1	1	22,038	1	1	19,000
	Cleaner	1	1	5,773	1	1	6,339
	Total	2	2	27,811	2	2	25,339
	Transit Home						
	Handyman	1	1	14,674	1	1	15,408
	Domestic Assistant	2	2	22,507	2	2	23,632
	Cook	2	2	24,934	2	2	26,631
	Allowances			1,894			1,894
	Total	5	5	64,009	5	5	67,565
	Allowances						
	Temporary Replacement			1,894			1,894
				1,894			1,894

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Senior Citizens' Home						
	Domestic Assistant I	1	1	11,253	1	1	11,253
	Handyman	2	2	22,507	2	2	22,950
	Nursing Attendant	3	3	33,759	3	3	35,448
	Washer	1	1	11,253	1	1	11,816
	Laundress	1	1	11,253	1	1	11,361
	Allowances			3,656			3,656
	Total	8	8	93,681	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	191,905	16	16	195,792
Primary Health Care Services	Administration						
	Maintenance Officer	1	1	21,606	1	1	23,140
	Clerk/Typist	1	1	18,095	1	1	19,000
	Handyman	1	1	12,333	1	1	12,950
	Office Assistant	1	1	13,954	1	1	14,652
	Allowances			6,203			6,203
	Total	4	4	72,191	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	29,348	2	2	30,816
	Clerk I	1	1	18,095	1	1	19,000
	Community Health Aide	69	69	1,099,527	69	69	1,144,658
	Driver I	2	2	36,183	2	2	37,993
	Handyman	2	2	30,428	2	2	31,949
	Health Centre Attendant	39	39	476,269	39	39	470,671
	Medical Records Clerk	1	1	14,674	1	1	15,408
	Office Assistant I	1	1	11,253	1	1	11,816
	Watchman	2	2	22,507	2	2	23,632
	Allowances			33,145			33,145
	Total	119	119	1,771,429	119	119	1,819,088
	Allowances						
	Temporary Replacement			33,145			33,145
				33,145			33,145

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Soufriere Hospital						
	Record Sorter I	1	1	15,004	1	1	16,069
	Clerk II	1	1	18,088	1	1	18,993
	Sub-Total	2	2	33,092	2	2	35,062
	Attendants	1	1	11,253	1	1	11,907
	Cook	1	1	14,671	1	1	16,541
	Domestic Assistant I	1	1	11,253	1	1	12,452
	Handyman	2	2	22,507	2	2	23,632
	Washer	2	2	25,924	2	2	27,220
	Allowances			6,094			6,094
	Sub-Total	7	7	91,702	7	7	97,846
	Allowances						
	Overtime			4,200			4,200
	Temporary Replacement			1,894			1,894
				6,094			6,094
	Apprentice Physiotherapist	1	1	20,796	1	1	21,836
	Allowances			2,350			2,350
	Sub-Total	1	1	23,146	1	1	24,186
	Allowances						
	Overtime			600			600
	Temporary Replacement			1,750			1,750
				2,350			2,350
	Total	10	10	147,940	10	10	157,094
	Dennery Hospital						
	Domestic Assistant I	4	4	49,050	4	4	49,706
	Handyman	2	2	27,595	2	2	28,520
	Clerk	1	1	25,477	1	1	26,751
	Allowances			11,182			11,182
	Sub-Total	7	7	113,304	7	7	116,159
	Allowances						
	Overtime			5,500			5,500
	Temporary Replacement			5,682			5,682
				11,182			11,182
	Attendant I	3	3	41,949	3	3	41,934
	Community Health Aide	2	2	32,769	2	2	31,531
	Sub-Total	5	5	74,718	5	5	73,465
	Total	12	12	188,022	12	12	189,624
	Pharmacy Services						
	Pharmacist/Technician	1	1	24,524	1	1	25,750
	Total	1	1	24,524	1	1	25,750
	Dental Services						
	Dental Assistant	12	12	185,270	12	12	194,537
	Total	12	12	185,270	12	12	194,537

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Chronic Diseases						
	Receptionist	2	2	43,031			
	Clerk	1	1	18,095			
	Health Aide	3	3	50,864			
	Domestic Assistant	3	3	44,022			
	Office Assistant/Driver	1	1	18,095			
	Allowances			7,000			
	Total	10	10	181,107			
	Allowances						
	Laundry Allowance			1,300			
	Uniform Allowance			3,700			
	Overtime			2,000			
				7,000			
	Gros Islet Polyclinic						
	Handyman	1	1	11,253	1	1	11,816
	Allowances			11,364			11,364
	Sub-Total	1	1	22,617	1	1	23,180
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Domestic Assistant II	2	2	29,348	2	2	26,631
	Orderly	1	1	5,627	1	1	11,816
	Allowances			11,364			11,364
	Sub-Total	3	3	46,339	3	3	49,811
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Health Centre Attendant	1	1	14,674	1	1	15,408
	Community Health Aide	1	1	14,674	1	1	14,815
	Driver	1	1	18,088	1	1	15,408
	Allowances			11,364			11,364
	Sub-Total	3	3	58,800	3	3	56,995
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Total	7	7	127,756	7	7	129,986
Programme Total		175	175	2,698,239	165	165	2,592,024

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Public Health Care Services	Environmental Health						
	Apprentice Evn. Health Officer	3	1	18,095	3	1	19,000
	Cleaners	5	5	31,689	5	5	25,352
	Clerk I	1	1	16,444	1	1	17,266
	Clerk/Typist	2	2	36,190	2	2	38,000
	Environmental Health Aide	15	15	276,007	15	15	360,391
	Litter Wardens	5	5	75,466	5	5	84,740
	Office Attendant	1	1	15,581	1	1	13,158
	Security Guard	1	1	12,604	1	1	13,234
	Supervisor/Vector Control	3	2	71,041	3	2	74,596
	Vector Control Officer	28	28	417,696	28	28	467,194
	Total	64	61	970,813	64	61	1,112,931
	Substance Abuse						
	Cleaner	1	1	6,036	1	1	6,338
	Total	1	1	6,036	1	1	6,338
	Programme Total	65	62	976,849	65	62	1,119,269
Secondary and Tertiary Health Care Services	Victoria Hospital						
	Clerk III, II, I	20	20	367,479	20	20	384,391
	Switchboard Operator	5	5	90,475	5	5	95,000
	Cashiers - Accounts Clerk III, II, I	5	5	107,578	5	5	98,592
	Allowances			51,403			51,403
	Sub-Total	30	30	616,935	30	30	629,386
	Allowances						
	Overtime			51,403			51,403
				51,403			51,403
	Receptionist II, I	1	1	18,187	1	1	19,106
	Domestic Assistant II, I	66	66	762,736	66	66	806,917
	Charge Hand-Supervisor of Orderlies	1	1	24,937	1	1	25,177
	Orderly	44	44	547,700	44	44	569,051
	Allowances			129,071			129,071
	Sub-Total	112	112	1,482,631	112	112	1,549,322
	Allowances						
	Overtime			24,000			24,000
	Temporary Replacement			105,071			105,071
				129,071			129,071
	Carpenter	1	1	24,937	1	1	26,184
	Plumber	1	1	14,807	1	1	21,042
	Bio-Medical Technician	1	1	34,231	1	1	45,845
	Artisan	3	3	69,990	3	3	72,481
	Laundress	2	2	24,388	2	2	25,609
	Driver	2	2	40,111	2	2	36,676
	Sub-Total	10	10	208,464	10	10	227,837
	Chief Security Officer	1	1	32,589	1	1	34,218
	Asst. Chief Security Officer	1	1	21,779	1	1	22,868
	Security Guard	27	27	444,465	27	27	475,376
	Allowances			183,012			183,012
	Sub-Total	29	29	681,845	29	29	715,474

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Overtime			86,538			86,538
	Shift Allowance			38,736			38,736
	Temporary Replacement			57,738			57,738
				183,012			183,012
	Medical Laboratory Assistant	1	1	14,674	1	1	15,408
	Mortuary Assistant	1	1	24,937	1	1	26,184
	Sub-Total	2	2	39,611	2	2	41,592
	Total (Victoria Hospital)	183	183	3,029,486	183	183	3,163,611
	Mental Wellness Services						
	Domestic Assistant I	11	11	131,387	11	11	143,887
	Driver I	1	1	14,674	1	1	15,408
	Handyman	2	2	23,054	2	2	24,207
	Seamstress I	1	1	14,674	1	1	15,408
	Security Guard	1	1	11,253	1	1	11,816
	Orderly	10	10	161,042	10	10	117,673
	Allowances			6,622			6,622
	Sub-Total	26	26	362,706	26	26	335,021
	Allowances						
	Temporary Replacement			6,622			6,622
				6,622			6,622
	Mental Health Aide I	4	4	73,466	4	4	76,000
	Nursing Attendant	11	11	138,549	11	11	135,657
	Allowances			2,838			2,838
	Sub-Total	15	15	214,853	15	15	214,495
	Allowances						
	Temporary Replacement			2,838			2,838
				2,838			2,838
	Total (Mental Wellness Services)	41	41	577,559	41	41	549,516
	Turning Point						
	Clerk/Typist	1	1	22,306	1	1	23,140
	Sub-Total	1	1	22,306	1	1	23,140
	Cook	2	2	22,507	2	2	31,356
	Allowances			6,530			6,530
	Sub-Total	2	2	29,037	2	2	37,886
	Allowances						
	Overtime			3,689			3,689
	Temporary Replacement			2,841			2,841
				6,530			6,530

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Attendant	6	6	105,712	6	6	101,282
	Domestic Assistant I	1	1	11,253	1	1	11,361
	Sub-Total	7	7	116,965	7	7	112,643
	Total (Turning Point)	10	10	168,308	10	10	173,669
Programme Total		234	234	3,775,353	234	234	3,886,796
AGENCY TOTAL		515	512	8,141,819	505	502	8,276,045

ESTIMATES 2015 - 2016

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.

STRATEGIC PRIORITIES:

Partner with stakeholder organizations to strengthen the capacity and competitiveness of youths and sports organization and Provision and maintenance of modern, relevant and equipped national and community recreational facilities

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
01	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$ 1,395,042	\$ 1,431,077	\$ 1,450,943	\$ 1,533,590	\$ 1,533,590	\$ 1,533,590
	Recurrent Expenditure	\$ 1,395,042	\$ 1,431,077	\$ 1,450,943	\$ 1,533,590	\$ 1,533,590	\$ 1,533,590
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02	YOUTH DEVELOPMENT	\$ 2,278,501	\$ 1,814,741	\$ 1,947,015	\$ 1,423,794	\$ 1,410,975	\$ 1,289,723
	Recurrent Expenditure	\$ 1,944,455	\$ 1,215,041	\$ 1,195,815	\$ 1,218,701	\$ 1,218,701	\$ 1,218,701
	Capital Expenditure	\$ 334,046	\$ 599,700	\$ 751,200	\$ 205,093	\$ 192,274	\$ 71,022
03	SPORTS	\$ 6,497,087	\$ 4,902,247	\$ 4,899,607	\$ 13,089,678	\$ 24,095,356	\$ 2,563,109
	Recurrent Expenditure	\$ 2,590,369	\$ 2,547,682	\$ 2,545,042	\$ 2,563,109	\$ 2,563,109	\$ 2,563,109
	Capital Expenditure	\$ 3,906,719	\$ 2,354,565	\$ 2,354,565	\$ 10,526,569	\$ 21,532,247	\$ -
TOTAL BUDGET CEILING		\$ 10,170,631	\$ 8,148,065	\$ 8,297,565	\$ 16,047,062	\$ 27,039,921	\$ 5,386,422
Ministry/Agency Budget Ceiling - Recurrent		\$ 5,929,866	\$ 5,193,800	\$ 5,191,800	\$ 5,315,400	\$ 5,315,400	\$ 5,315,400
Ministry/Agency Budget Ceiling - Capital		\$ 4,240,765	\$ 2,954,265	\$ 3,105,765	\$ 10,731,662	\$ 21,724,521	\$ 71,022

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	15	16	16	16	16	16	16
Administrative Support	13	13	13	13	13	13	13
Non-Established	18	18	18	18	18	18	18
TOTAL AGENCY STAFFING	49	50	50	50	50	50	50

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

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$ 1,518,338	\$ 1,603,277	\$ 1,603,277	\$ 1,667,015	\$ 1,667,015	\$ 1,667,015
102	Wages	\$ 338,908	\$ 277,441	\$ 277,441	\$ 286,820	\$ 286,820	\$ 286,820
105	Travel and Subsistence	\$ 163,019	\$ 189,476	\$ 189,476	\$ 214,920	\$ 214,920	\$ 214,920
108	Training	\$ 40,247	\$ 71,101	\$ 53,825	\$ 53,600	\$ 53,600	\$ 53,600
109	Office and General Expenses	\$ 62,369	\$ 48,596	\$ 48,596	\$ 47,800	\$ 47,800	\$ 47,800
110	Supplies and Materials	\$ 10,694	\$ 13,483	\$ 13,483	\$ 15,000	\$ 15,000	\$ 15,000
113	Utilities	\$ 922,359	\$ 60,666	\$ 55,308	\$ 77,877	\$ 77,877	\$ 77,877
115	Communication	\$ 89,832	\$ 40,900	\$ 66,900	\$ 97,504	\$ 97,504	\$ 97,504
116	Operating and Maintenance Services	\$ 81,467	\$ 68,134	\$ 77,000	\$ 85,300	\$ 85,300	\$ 85,300
117	Rental of Property	\$ 1,099,417	\$ 1,098,782	\$ 1,102,942	\$ 1,087,942	\$ 1,087,942	\$ 1,087,942
118	Hire of equipment and transport	\$ 165,630	\$ 162,000	\$ 172,000	\$ 176,000	\$ 176,000	\$ 176,000
120	Grants & Contributions	\$ 822,910	\$ 916,944	\$ 882,584	\$ 916,944	\$ 916,944	\$ 916,944
125	Rewards, Compensation & Incentives	\$ 142,462	\$ 136,000	\$ 126,500	\$ 126,000	\$ 126,000	\$ 126,000
132	Professional & Consultancy Services	\$ 223,815	\$ 291,734	\$ 286,734	\$ 234,718	\$ 234,718	\$ 234,718
137	Insurance	\$ 12,482	\$ 13,945	\$ 13,945	\$ 11,730	\$ 11,730	\$ 11,730
139	Miscellaneous	\$ 235,918	\$ 201,321	\$ 221,789	\$ 216,230	\$ 216,230	\$ 216,230
Agency Budget Ceiling - Recurrent		\$ 5,929,866	\$ 5,193,800	\$ 5,191,800	\$ 5,315,400	\$ 5,315,400	\$ 5,315,400

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Local Revenue						
Bonds	\$ 2,293,191	\$ 298,000	\$ 298,000	\$ 2,226,292	\$ 15,050,012	\$ -
External - Grants	\$ 1,947,574	\$ 2,656,265	\$ 2,807,765	\$ 8,505,370	\$ 6,674,509	\$ 71,022
External - Loans						
Agency Budget Ceiling - Capital	\$ 4,240,765	\$ 2,954,265	\$ 3,105,765	\$ 10,731,662	\$ 21,724,521	\$ 71,022
TOTAL AGENCY BUDGET CEILING	\$ 10,170,631	\$ 8,148,065	\$ 8,297,565	\$ 16,047,062	\$ 27,039,921	\$ 5,386,422

ESTIMATES 2015 - 2016

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME 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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 570,211	\$ 676,480	\$ 676,480	\$ 697,830	\$ 697,830	\$ 697,830
102	Wages	\$ -	\$ 7,544	\$ 7,544	\$ 7,577	\$ 7,577	\$ 7,577
105	Travel And Subsistence	\$ 27,788	\$ 33,228	\$ 33,228	\$ 38,210	\$ 38,210	\$ 38,210
108	Training	\$ 14,268	\$ 15,955	\$ 5,955	\$ 6,000	\$ 6,000	\$ 6,000
109	Office and General Expenses	\$ 32,917	\$ 22,818	\$ 22,818	\$ 22,800	\$ 22,800	\$ 22,800
110	Supplies and Materials	\$ 5,018	\$ 4,393	\$ 4,393	\$ 5,000	\$ 5,000	\$ 5,000
113	Utilities	\$ 78,070	\$ 55,000	\$ 55,000	\$ 77,877	\$ 77,877	\$ 77,877
115	Communication	\$ 89,832	\$ 40,900	\$ 66,900	\$ 97,504	\$ 97,504	\$ 97,504
116	Operating and Maintenance Services	\$ 74,551	\$ 58,134	\$ 67,000	\$ 75,300	\$ 75,300	\$ 75,300
117	Rental of Property	\$ 489,762	\$ 489,762	\$ 489,762	\$ 489,762	\$ 489,762	\$ 489,762
132	Professional & Consultancy Services	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
137	Insurance	\$ 12,482	\$ 13,945	\$ 13,945	\$ 11,730	\$ 11,730	\$ 11,730
139	Miscellaneous	\$ 143	\$ 7,918	\$ 7,918	\$ 4,000	\$ 4,000	\$ 4,000
Programme - Recurrent		\$1,395,042	\$1,431,077	\$1,450,943	\$1,533,590	\$1,533,590	\$1,533,590

CAPITAL							
Code	Project Title	2013/14 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		1,395,042	1,431,077	1,450,943	1,533,590	1,533,590	1,533,590

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	10	10	10	10	10	10
Non-Established	0	1	1	1	1	1
TOTAL PROGRAMME STAFFING	14	15	15	15	15	15

ESTIMATES 2015 - 2016

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS				
Developing leadership capability at the senior staff level to influence, drive and define performance across the ministry through the implementation of required training and mentoring programs			Conducted 4 major training sessions for senior staff				
Improving internal and external communication with customers by enhancing the usage of print, electronic and social media			Established a Communications Unit and Ministry's facebook page				
Source resources to supplement budgetary allocations from private and non-governmental agencies			Secured resources from private and public agencies in cash and kind.				
Enhancing strategic partnerships with key stakeholders through development of MOUs and other long term agreements for support			Seven partnerships established and three MOUs signed				
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)							
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 the 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 PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 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	5	7	8	10	10
No. of partnerships and sponsorship agreements signed		4	10	12	12	20	20
No. of press conferences, documentaries, news items produced.		5	20	30	30	40	40
No. of customer satisfaction surveys conducted		1	16	6	4	4	8
No of meetings with critical stakeholders		15	25	25	35	40	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		0%	95%	95%	40%	110%	100%
Percentage change of airtime devoted to sports and youth development by NTN		0%	10%	25%	25%	30%	35%
Level of customer satisfaction with services delivered by the ministry		20%	15%	50%	70%	80%	90%

ESTIMATES 2015 - 2016

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: YOUTH DEVELOPMENT

PROGRAMME To provide a range of services for the acquisition of core competences by youth to enable them to effectively participate in all aspects of nation building for sustainable, global recognition of Saint Lucia.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 469,858	\$ 469,203	\$ 469,203	\$ 490,036	\$ 490,036	\$ 490,036
102	Wages	\$ 120,442	\$ 96,280	\$ 96,280	\$ 99,305	\$ 99,305	\$ 99,305
105	Travel And Subsistence	\$ 46,080	\$ 66,594	\$ 66,594	\$ 87,060	\$ 87,060	\$ 87,060
108	Training	\$ 5,342	\$ 30,227	\$ 24,227	\$ 24,000	\$ 24,000	\$ 24,000
109	Office and General Expenses	\$ 20,065	\$ 20,869	\$ 20,869	\$ 20,000	\$ 20,000	\$ 20,000
110	Supplies and Materials	\$ 699	\$ 4,545	\$ 4,545	\$ 5,000	\$ 5,000	\$ 5,000
113	Utilities	\$ 839,154	\$ -	\$ -	\$ -	\$ -	\$ -
116	Operating and Maintenance Services	\$ 6,916	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
118	Hire of equipment and transport	\$ 15,950	\$ 21,000	\$ 21,000	\$ 16,000	\$ 16,000	\$ 16,000
120	Grants & Contributions	\$ 250,373	\$ 292,300	\$ 283,940	\$ 292,300	\$ 292,300	\$ 292,300
125	Rewards, Compensation & Incentives	\$ 28,133	\$ 66,000	\$ 63,134	\$ 50,000	\$ 50,000	\$ 50,000
139	Miscellaneous	\$ 141,444	\$ 138,023	\$ 136,023	\$ 125,000	\$ 125,000	\$ 125,000
Programme - Recurrent		\$ 1,944,455	\$ 1,215,041	\$ 1,195,815	\$ 1,218,701	\$ 1,218,701	\$ 1,218,701
CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Youth Development Programme	\$ 13,333	\$ -	\$ -	\$ -	\$ -	\$ -
201	Youth Development Programme	\$ 299,963	\$ -	\$ -	\$ -	\$ -	\$ -
202	Beckwith International Leadership Development Programme - BILD	\$ 20,751	\$ 301,700	\$ 301,700	\$ 205,093	\$ 192,274	\$ 71,022
203	Hosting of Windward Island School Games	\$ -	\$ 298,000	\$ 298,000	\$ -	\$ -	\$ -
203	Hosting of Windward Island School Games	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
204	Hosting of Youth Awards Ceremony	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -
Programme - Capital		\$ 334,046	\$ 599,700	\$ 751,200	\$ 205,093	\$ 192,274	\$ 71,022
TOTAL PROGRAMME EXPENDITURE		\$ 2,278,501	\$ 1,814,741	\$ 1,947,015	\$ 1,423,794	\$ 1,410,975	\$ 1,289,723

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	5	5	5	5	5
Administrative Support	3	3	3	3	3	3
Non-Established	7	6	6	6	6	6
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15

ESTIMATES 2015 - 2016

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Train young people in leadership, entrepreneurial and event management skills	447 young persons trained in leadership, entrepreneurial and event management skills
Organize and support youth month activities	Six National Youth Month activities organized
Develop a database of registered organizations	41 organizations registered
Disburse subventions to registered organisations	80% of organizations received subventions
Service unattached youth and youth organizations	5000 unattached young persons impacted and 13 youth and sports councils regularly serviced
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

Train young people in leadership, entrepreneurship and event management

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of youth leaders trained	100	250	296	800	400	400
No of youth projects supported and implemented	100	10	13	13	13	13
Number of active Youth organizations registered	0	10	20	15	15	20
Number of entrepreneurial programs delivered	0	2	1	2	2	2
Number of Youth at risk benefitting from program offerings	400	500	500	1000	1000	1000
Number of registered organizations accessing subventions	0	1	25	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	0%	10%	74%	30%	40%	50%
Percentage change of trained leaders heading organizations	10%	75%	15%	15%	20%	25%
Percentage change of youth related events and programs implemented	100%	100%	100%	100%	100%	100%
Percentage change of young people participating in youth programmes	20%	50%	20%	25%	30%	35%
Percentage change of active district organizations staging recognition and awards event	32%	30%	32%	50%	55%	60%
Percentage change of trained young people who establish businesses	0%	20%	13%	13%	5%	10%

ESTIMATES 2015 - 2016

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: SPORTS

PROGRAMME 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.
OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 478,269	\$ 457,594	\$ 457,594	\$ 479,149	\$ 479,149	\$ 479,149
102	Wages	\$ 218,466	\$ 173,617	\$ 173,617	\$ 179,938	\$ 179,938	\$ 179,938
105	Travel And Subsistence	\$ 89,151	\$ 89,654	\$ 89,654	\$ 89,650	\$ 89,650	\$ 89,650
108	Training	\$ 20,637	\$ 24,919	\$ 23,643	\$ 23,600	\$ 23,600	\$ 23,600
109	Office and General Expenses	\$ 9,387	\$ 4,909	\$ 4,909	\$ 5,000	\$ 5,000	\$ 5,000
110	Supplies and Materials	\$ 4,976	\$ 4,545	\$ 4,545	\$ 5,000	\$ 5,000	\$ 5,000
113	Utilities	\$ 5,135	\$ 5,666	\$ 308	\$ -	\$ -	\$ -
117	Rental of Property	\$ 609,655	\$ 609,020	\$ 613,180	\$ 598,180	\$ 598,180	\$ 598,180
118	Hire of equipment and transport	\$ 149,680	\$ 141,000	\$ 151,000	\$ 160,000	\$ 160,000	\$ 160,000
120	Grants & Contributions	\$ 572,537	\$ 624,644	\$ 598,644	\$ 624,644	\$ 624,644	\$ 624,644
125	Rewards, Compensation & Incentives	\$ 114,329	\$ 70,000	\$ 63,366	\$ 76,000	\$ 76,000	\$ 76,000
132	Professional & Consultancy Services	\$ 223,815	\$ 286,734	\$ 286,734	\$ 234,718	\$ 234,718	\$ 234,718
139	Miscellaneous	\$ 94,331	\$ 55,380	\$ 77,848	\$ 87,230	\$ 87,230	\$ 87,230
Programme - Recurrent		\$2,590,369	\$2,547,682	\$2,545,042	\$2,563,109	\$2,563,109	\$2,563,109

CAPITAL							
Code	Project Title	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
201	Establishing and Upgrading of Playing Fields	\$ 1,421,922	\$ -	\$ -	\$ -	\$ -	\$ -
202	Sports Equipment	\$ 130,659	\$ -	\$ -	\$ -	\$ -	\$ -
204	Upgrading of National Sports Facilities	\$ 189,311	\$ -	\$ -	\$ 445,688	\$ -	\$ -
205	Sports For All Programme	\$ 114,356	\$ -	\$ -	\$ -	\$ -	\$ -
206	Elite Athlete Program	\$ 136,980	\$ -	\$ -	\$ -	\$ -	\$ -
207	Lighting of Recreational Facilities	\$ 1,688,642	\$ 924,853	\$ 924,853	\$ 2,600,000	\$ -	\$ -
207	Lighting of Recreational Facilities				\$ 390,000	\$ -	\$ -
208	National Coaching Development Program	\$ 224,849	\$ 1,344,100	\$ 1,344,100	\$ -	\$ -	\$ -
210	Establishment of National Aquatic Centre	\$ -			\$ 5,614,665	\$ 6,482,235	\$ -
211	Fencing of La Resource Playing Field	\$ -	\$ 85,612	\$ 85,612	\$ 85,612	\$ -	\$ -
212	2017 Commonwealth Youth Games				\$ 1,390,604	\$ 15,050,012	\$ -
Programme - Capital		\$ 3,906,719	\$ 2,354,565	\$ 2,354,565	\$ 10,526,569	\$ 21,532,247	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 6,497,087	\$ 4,902,247	\$ 4,899,607	\$ 13,089,678	\$ 24,095,356	\$ 2,563,109

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

Category							
Executive/Managerial	0	0	0	0	0	0	0
Technical/Front Line Services	9	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20	20

ESTIMATES 2015 - 2016

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Maintain sports facilities according to schedule	No allocations received. However, NICE provides support in the form of landscaping(grass-cutting and pot-holing)
Establish/enhance sports facilities with lighting and other amenities	Completion of lighting and upgrading of four major playing fields.
Celebrate the nations best athletes	Hosted the 35th Annual Sports Awards Ceremony
Prepare Saint Lucia's youth teams for local, regional and international engagement	Prepared six national teams for regional and international engagement
Disburse subventions to organizations listed in the Estimates	80% of disbursements were made to registered sports organizations

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Establish, integrate and operationalize the Secretariat for the Commonwealth Youth Games
Prepare Saint Lucia's youth teams for local regional and international representation
Develop a comprehensive Sports Programme for at least 3 major sports by December 2015
Implement at least two sports programme in at least three communities by March 31,2015

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Appointment of Project Staff for CYG 2017	0	12	0	2	2	2
No of school tournaments and programmes executed	5	10	8	8	8	8
No. of training and development programs executed	5	3	8	8	8	8
No. of active clubs, community sporting clubs and National Sports Associations that are registered	15	175	79	100	125	135
No of new or enhanced sporting facilities	13	15	8	5	5	5
No. of Regional and International Sports Events hosted	1	10	8	6	8	8
No of regional and international events participated in	1	10	12	10	12	12
No of St. Lucians selected on regional sporting organizations				5	7	10
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	100%	90%	100%	100%	100%	100%
Percentage of registered coaches/officials/ administrators attaining local, regional and international recognition and certification	10%	20%	10%	30%	40%	45%
Percentage of active sports organizations with development plans	30%	50%	30%	60%	70%	75%
No of groups and communities participating in development programmes	10	10	25	30	35	40
Percentage of recreational facilities utilized	100%	90%	90%	90%	90%	90%
No of athletics medalling at regional games				20	22	25
No of athletic medalling at International games				3	5	7

ESTIMATES 2015 - 2016

**54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS
2015 - 2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	211	291	293	294	295	297	299	Total
	Building & Infrastructure	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Training	
Beckwith International Leadership Development Programme -BILD		64,000					141,093	205,093
Upgrading of National Sports Facilities	445,688							445,688
Lighting of Recreational Facilities	2,990,000							2,990,000
Establishment of National Aquatic Center	5,614,665							5,614,665
Fencing of La Ressource Playing Field	85,612							85,612
2017 Commonwealth Youth Games		608,969	71,500	6,000	288,136	416,000		1,390,604
Agency Total	9,135,965	672,969	71,500	6,000	288,136	416,000	141,093	10,731,662

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning & Administrative Services	Main Office						
	Minister	1	1	88,705	1	1	93,141
	Permanent Secretary	1	1	112,321	1	1	117,936
	Administrative Secretary	1	1	43,663	1	1	45,845
	Secretary IV, III, II, I	1	1	28,538	1	1	29,964
	Allowances			26,477			25,509
	Total	4	4	299,703	4	4	312,395
	Allowances						
	Entertainment			24,477			24,477
	Acting			2,000			1,032
				26,477			25,509
	Budgeting & Finance						
	Accountant III, II, I	1	1	58,966	1	1	54,163
	Assistant Accountant II, I	1	1	40,061	1	1	42,064
	Accounts Clerk III, II, I	1	1	24,937	1	1	26,184
	Allowances			4,456			4,679
	Total	3	3	128,420	3	3	127,090
	Allowances						
	Acting			4,456			4,679
				4,456			4,679
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,348	1	1	69,665
	Information Assistant III, II, I	1	1	46,543	1	1	48,870
	Executive Officer	1	1	32,589	1	1	34,218
	Information Technician III, II, I	1	1	32,589	1	1	34,218
	Clerk III, II, I	1	1	24,937	1	1	26,184
	Office Assistant/Driver	1	1	18,095	1	1	19,000
	Receptionist III, II, I	1	1	18,095	1	1	19,000
	Allowances			9,162			7,190
	Total	7	7	248,357	7	7	258,345
	Allowances						
	Acting			3,543			1,390
	Overtime			3,619			3,800
	Meal			2,000			2,000
				9,162			7,190
Programme Total		14	14	676,480	14	14	697,830
Youth Development	Programme Administration						
	Director, Youth and Sports	1	1	70,040	1	1	73,542
	Administrative Assistant	1	1	51,584	1	1	54,163
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowances			1,597			1,677
	Total	3	3	159,861	3	3	167,854
	Allowances						
	Acting			1,597			1,677
				1,597			1,677

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Strengthening Youth Representation & Organisation						
	Programme Development Officer III, II, I	1	1	58,966	1	1	61,914
	Youth and Sports Officer III, II, I	1	1	55,545	1	1	58,322
	Driver II, I	1	1	18,095	1	1	19,000
	Allowances			4,790			4,954
	Total	3	3	137,395	3	3	144,190
	Allowances						
	Meal			1,500			1,500
	Acting			3,290			3,454
				4,790			4,954
	Promotion of Quality Lifestyles						
	Youth and Sports Officer III, II, I	1	1	51,584	1	1	54,163
	Total	1	1	51,584	1	1	54,163
	Youth Recognition and Community Service						
	Youth and Sports Officer III, II, I	2	2	120,363	2	2	123,829
	Total	2	2	120,363	2	2	123,829
	Programme Total	9	9	469,203	9	9	490,036
Sports	Strengthening of Sports Organizations						
	Youth and Sports Officer III, II, I	1	1	55,545	1	1	58,322
	Total	1	1	55,545	1	1	58,322
	School Sports and Physical Education						
	Youth and Sports Officer III, II, I	1	1	51,584	1	1	54,163
	Physical Education Specialist III, II, I	2	1	51,584	2	1	54,163
	Allowances			3,809			5,133
	Total	3	2	106,977	3	2	113,459
	Allowances						
	Acting			3,809			5,133
				3,809			5,133
	National Talent Development Championships and Competitions						
	Youth and Sports Officer III, II, I	1	1	58,967	1	1	61,914
	Coaches	2	2	89,484	2	2	91,690
	Assistant Coach	1	1	27,637	1	1	29,019
	Allowances			1,053			2,240
	Total	4	4	177,141	4	4	184,863
	Allowances						
	Acting			1,053			2,240
				1,053			2,240
	National Sports Awards and Recognition						
	Youth and Sports Officer III, II, I	1	1	58,966	1	1	61,914
	Total	1	1	58,966	1	1	61,914
	Recreation and Healthy Lifestyles						
	Youth and Sports Officer III, II, I	1	1	58,966	1	1	60,591
	Total	1	1	58,966	1	1	60,591
	Programme Total	10	9	457,594	10	9	479,149
	AGENCY TOTAL	33	32	1,603,277	33	32	1,667,015

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Main Office						
	Cleaner	1	1	7,544	1	1	7,577
	Total	1	1	7,544	1	1	7,577
	Programme Total	1	1	7,544	1	1	7,577
Youth Development	Strengthening Youth Representation and Organization						
	Receptionist	1	1	24,937	1	1	26,184
	Driver	1	1	14,674	1	1	15,408
	Watchman	2	2	25,612	2	2	25,724
	Security	1	1	12,806	1	1	12,862
	Janitor	1	1	6,939	1	1	6,939
	Allowance			11,312			12,188
	Total	6	6	96,280	6	6	99,305
	Allowances						
	Acting Allowance			1,552			1,630
	Wage Adjustment			5,760			3,588
	Shift Allowance			4,000			6,970
				11,312			12,188
	Programme Total	6	6	96,280	6	6	99,305
Sports	National Talent Development, Championships & Competitions						
	Watchman	9	9	103,785	9	9	111,082
	Caretaker	1	1	16,781	1	1	16,854
	Cleaner	1	1	12,070	1	1	11,021
	Allowances			40,981			40,981
	Total	11	11	173,617	11	11	179,938
	Allowances						
	Shift Allowance			30,930			30,930
	Wage Adjustment			10,051			10,051
				40,981			40,981
	Programme Total	11	11	173,617	11	11	179,938
AGENCY TOTAL		18	18	277,441	18	18	286,820

ESTIMATES 2015 - 2016

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 of integrated and effective environmental management in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
5501	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$6,425,846	\$6,473,078	\$6,498,733	\$7,988,589	\$7,688,589	\$7,688,589
	Recurrent Expenditure	\$6,191,034	\$6,123,078	\$6,148,733	\$7,688,589	\$7,688,589	\$7,688,589
	Capital Expenditure	\$234,811	\$350,000	\$350,000	\$300,000	\$0	\$0
5502	SUSTAINABLE DEVELOPMENT	\$1,871,541	\$2,933,321	\$2,997,712	\$3,497,932	\$1,427,059	\$1,427,059
	Recurrent Expenditure	\$1,398,048	\$1,368,962	\$1,360,953	\$1,427,059	\$1,427,059	\$1,427,059
	Capital Expenditure	\$473,492	\$1,564,359	\$1,636,759	\$2,070,873	\$0	\$0
5503	FORESTRY & LANDS RESOURCE	\$3,164,618	\$3,862,929	\$3,957,616	\$5,106,638	\$3,192,553	\$3,192,553
	Recurrent Expenditure	\$3,077,618	\$3,142,328	\$3,136,091	\$3,192,553	\$3,192,553	\$3,192,553
	Capital Expenditure	\$87,000	\$720,601	\$821,525	\$1,914,085	\$0	\$0
5504	WATER RESOURCE MANAGEMENT	\$855,730	\$763,610	\$2,315,701	\$7,956,489	\$618,527	\$618,527
	Recurrent Expenditure	\$543,241	\$524,390	\$523,981	\$618,527	\$618,527	\$618,527
	Capital Expenditure	\$312,489	\$239,220	\$1,791,720	\$7,337,962	\$0	\$0
5505	PUBLIC UTILITIES SERVICES	\$670,774	\$666,681	\$665,681	\$727,010	\$672,010	\$672,010
	Recurrent Expenditure	\$670,774	\$666,681	\$665,681	\$672,010	\$672,010	\$672,010
	Capital Expenditure	\$0	\$0	\$0	\$55,000	\$0	\$0
5506	ENERGY, SCIENCE & TECHNOLOGY	\$329,032	\$3,957,263	\$3,957,263	\$2,822,670	\$288,962	\$288,962
	Recurrent Expenditure	\$187,120	\$281,761	\$281,761	\$288,962	\$288,962	\$288,962
	Capital Expenditure	\$141,912	\$3,675,502	\$3,675,502	\$2,533,708	\$0	\$0
TOTAL BUDGET CEILING		\$13,317,540	\$18,656,882	\$20,392,706	\$28,099,328	\$13,887,700	\$13,887,700
Ministry/Agency Budget Ceiling - Recurrent		\$12,067,836	\$12,107,200	\$12,117,200	\$13,887,700	\$13,887,700	\$13,887,700
Ministry/Agency Budget Ceiling - Capital		\$1,249,705	\$6,549,682	\$8,275,506	\$14,211,628	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category						
Executive/Managerial	13	12	12	11	11	11
Technical/Front Line Services	53	49	56	58	53	53
Administrative Support	21	27	20	19	24	24
Non-Established	54	54	54	56	56	56
TOTAL AGENCY STAFFING	141	142	142	144	144	144

ESTIMATES 2015 - 2016

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

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

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
101	Personal Emoluments	\$3,978,794	\$4,182,227	\$4,182,227	\$4,338,457	\$4,338,457	\$4,338,457
102	Wages	\$832,451	\$835,673	\$835,673	\$878,933	\$878,933	\$878,933
105	Travel & Subsistence	\$500,201	\$485,080	\$485,080	\$543,490	\$543,490	\$543,490
108	Training	\$7,977	\$3,303	\$303	\$2,000	\$2,000	\$2,000
109	Office & General	\$81,611	\$57,733	\$74,483	\$74,000	\$74,000	\$74,000
110	Supplies & Materials	\$18,777	\$18,031	\$18,031	\$32,459	\$32,459	\$32,459
113	Utilities	\$219,549	\$208,361	\$208,361	\$206,878	\$206,878	\$206,878
114	Tools & Instruments	\$813	\$979	\$2,879	\$2,000	\$2,000	\$2,000
115	Communications	\$99,913	\$110,057	\$120,057	\$90,120	\$90,120	\$90,120
116	Operating & Maintenance	\$238,067	\$156,974	\$171,503	\$156,302	\$156,302	\$156,302
117	Rental Of Property	\$610,167	\$610,170	\$610,170	\$610,167	\$610,167	\$610,167
118	Hire of Heavy Equipment	\$1,460	\$0	\$0	\$0	\$0	\$0
120	Grants & Contributions	\$5,392,500	\$5,346,700	\$5,346,700	\$6,871,700	\$6,871,700	\$6,871,700
132	Professional & Consultancy	\$670	\$14,490	\$290	\$10,000	\$10,000	\$10,000
137	Insurance	\$84,885	\$77,422	\$61,443	\$69,194	\$69,194	\$69,194
139	Miscellaneous	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Agency Budget Ceiling - Recurrent		\$12,067,836	\$12,107,200	\$12,117,200	\$13,887,700	\$13,887,700	\$13,887,700

CAPITAL EXPENDITURE BY SOURCE

Funding Source	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
GOSL - Local Revenue	\$0	\$0	\$0	\$55,000	\$0	\$0
GOSL - Bonds	\$234,811	\$350,000	\$350,000	\$2,142,059	\$0	\$0
External - Grants	\$1,014,893	\$6,199,682	\$7,925,506	\$7,814,560	\$0	\$0
External - Loans	\$0	\$0	\$0	\$4,200,000	\$0	\$0
Agency Budget Ceiling - Capital	\$1,249,705	\$6,549,682	\$8,275,506	\$14,211,619	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$13,317,540	\$18,656,882	\$20,392,706	\$28,099,319	\$13,887,700	\$13,887,700

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55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01 POLICY , PLANNING, AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To ensure the smooth flow of all financial transactions including personnel and administration; maintain existing infrastructure, vehicles, furniture and equipment; and provide optimal human resource management support to all units and divisions.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$921,305	\$926,595	\$926,595	\$926,565	\$926,565	\$926,565
102	Wages	\$7,752	\$8,725	\$8,725	\$8,220	\$8,220	\$8,220
105	Travel &Subsistence	\$32,911	\$25,536	\$25,536	\$45,646	\$45,646	\$45,646
108	Training	\$7,977	\$3,303	\$303	\$2,000	\$2,000	\$2,000
109	Office & General Expense	\$53,457	\$36,382	\$42,632	\$36,000	\$36,000	\$36,000
110	Supplies & Materials	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
113	Utilities	\$53,809	\$40,469	\$40,469	\$51,307	\$51,307	\$51,307
115	Communications	\$66,544	\$68,571	\$78,571	\$66,651	\$66,651	\$66,651
116	Operating and Maintenance	\$44,174	\$56,190	\$69,895	\$60,000	\$60,000	\$60,000
120	Grants & Contributions	\$5,000,000	\$4,954,200	\$4,954,200	\$6,479,200	\$6,479,200	\$6,479,200
137	Insurance	\$3,107	\$3,107	\$1,807	\$3,000	\$3,000	\$3,000
139	Miscellaneous	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$6,191,034	\$6,123,078	\$6,148,733	\$7,688,589	\$7,688,589	\$7,688,589

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
5501202	Government of St. Lucia Protected Areas	\$234,811	\$350,000	\$335,510	\$300,000	\$0	\$0
5501203	Partitioning Work	\$0	\$0	\$14,490	\$0	\$0	\$0
Programme - Capital		\$234,811	\$350,000	\$350,000	\$300,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,425,846	\$6,473,078	\$6,498,733	\$7,988,589	\$7,688,589	\$7,688,589

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

Category						
Executive/Managerial	3	3	3	2	2	2
Technical/Front Line Services	7	1	7	8	3	3
Administrative Support	9	15	9	8	13	13
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	20	20	20	19	19	19

ESTIMATES 2015 - 2016

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Establishment of an effective performance management system by March 2015	The Ministry has seen a marked increase in the number of appraisals completed and submitted for staff.
Identification of gaps in skills and implementing appropriate interventions to meet those gaps by March 2015	Training needs were highlighted in the completed staff appraisals and overseas training/workshops were attended by staff members in an effort to address some of those deficiencies.
Application of timely attention to maintenance of infrastructure, furniture ,vehicles and equipment by March 2015	With the implementation of a co-ordinated maintenance programme to address the issues of vehicle maintenance , the Ministry has recorded a significant decrease in the downtime experienced for each vehicle. This has had a positive impact on service delivery.

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Implement performance appraisal protocols as prescribed by the Ministry of the Public Service and submit biannually by March 2016

Establish a payment processing system by the end of June 2015, to ensure external customers(suppliers) are satisfied with service received

Implement through a vehicles and equipment tracking database a prescribed maintenance/servicing regime for vehicles and equipment and report on a quarterly basis by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted						
Percentage of payments processed				100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of performance appraisals completed and submitted to the Ministry of the Public Service within deadline		100%	90%	100%	100%	100%
Percentage of reports completed and submitted within deadline period		100%	80%	100%	100%	100%
Average time between invoice submission and payment		3 days	3 days	2 days	2 days	2 days
Percentage of reported breakdowns of equipment and vehicles				5%	3%	1%
Percentage of payments rejected by the Accountant General's Department				5%	2%	0%

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55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		02 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, behavioural and attitudinal changes towards environmental management and continuous resilience building in the face of climate change.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$676,212	\$717,730	\$717,730	\$753,024	\$753,024	\$753,024
102	Wages	\$28,770	\$27,478	\$27,478	\$44,260	\$44,260	\$44,260
105	Travel & Subsistence	\$89,149	\$93,080	\$93,080	\$93,250	\$93,250	\$93,250
109	Office & General Expense	\$10,152	\$4,942	\$16,442	\$15,000	\$15,000	\$15,000
113	Utilities	\$69,329	\$67,800	\$67,800	\$77,080	\$77,080	\$77,080
115	Communications	\$4,323	\$4,401	\$4,401	\$1,438	\$1,438	\$1,438
116	Operating & Maintenance	\$91,437	\$11,031	\$5,722	\$5,000	\$5,000	\$5,000
117	Rental Of Property	\$428,007	\$428,010	\$428,010	\$428,007	\$428,007	\$428,007
132	Professional & Consultancy	\$670	\$14,490	\$290	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$1,398,048	\$1,368,962	\$1,360,953	\$1,427,059	\$1,427,059	\$1,427,059
CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
202	Strengthening the Institutional Framework for Science and Technology in St.Lucia	\$13,910	\$25,690	\$25,690	\$9,664	\$0	\$0
203	Northwest Coast Water Project	\$23,092	\$0	\$0	\$0	\$0	\$0
204	Chemical Management	\$9	\$0	\$45,539	\$9	\$0	\$0
209	Revision of National Biodiversity Strategy and Action Plan & Preparation of the 5th Nat'l Report on Biodiversity (NBSAP)	\$128,416	\$454,170	\$454,170	\$61,784	\$0	\$0
210	Implementation of a Biosafety Framework Project	\$82,488	\$183,724	\$183,724	\$684,342	\$0	\$0
211	Implementation of a Framework for Environmental Management	\$94,105	\$165,452	\$165,452	\$0	\$0	\$0
212	Phasing Out Ozone Depleting Substances(Montreal Protocol)	\$30,521	\$85,000	\$85,000	\$196,641	\$0	\$0
214	Enabling Activities for the preparation of the Third National Communication	\$0	\$185,868	\$185,868	\$397,252	\$0	\$0
215	Enhancing Management of the Water Network & Capacity for Climate Change & Climate Variability	\$0	\$271,667	\$271,667	\$587,982	\$0	\$0
216	High Level Support Mechanism	\$58,971	\$0	\$0	\$0	\$0	\$0
217	Testing a Prototype: Caribbean Regional Fund for Waste Water Management Project(CReW)	\$41,980	\$172,420	\$172,420	\$47,208	\$0	\$0
218	Capacity Building & Awareness of the Global Environment Facility (GEF)	\$0	\$20,368	\$20,368	\$24,452	\$0	\$0
219	Strengthening Capacity in Public Sector to Improve Resilience to Climate Change	\$0	\$0	\$26,861	\$0	\$0	\$0
220	National Portfolio Formulation Exercise	\$0	\$0	\$0	\$61,539	\$0	\$0
Programme - Capital		\$473,492	\$1,564,359	\$1,636,759	\$2,070,873	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,871,541	\$2,933,321	\$2,997,712	\$3,497,932	\$1,427,059	\$1,427,059

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SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	8	8	8	8	8
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	3	3	3
TOTAL PROGRAMME STAFFING	12	13	13	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Fulfil reporting requirements under relevant Multilateral Environmental Agreements (MEAs) by submitting reports according to Secretariats' schedule	1. Commencement of Third National Communications Report to the United Nations Framework Convention for Climate Change. 2. Initiated collaboration for the preparation of reports under the Basel & Stockholm Conventions. 3. Complete St. Lucia's second State of the Environment Report
Enhance inter-agency collaboration in environmental management by coordinating appropriate initiatives annually	1. Convening of multi-agency workshop on mainstreaming climate change into national budgeting. 2. Facilitating the EU-GCCA Agro-forestry project with Min. of Agriculture. 3. Coordinating activities under the PPCR/DVRP World Bank funded project. 4. Convene policymaker seminar on mainstreaming climate change into national planning.
Promote positive behavioural change with respect to environmental management through annual education and awareness building initiatives	1. Promotion of various world-recognized environment-related days e.g. World Environment Day & National Ozone Day. 2. Community and school based activities in collaboration with the private sector
Develop national/institutional capacity for environmental management through annual collaborative initiatives	1. Training of public officers in Vulnerability Capacity Assessment 2. Training of public officers in GHG inventory
Promote the sustainable use of our marine and coastal resources through annual joint initiatives	1. Implementation of activities to build capacity and awareness in wastewater management
Strengthen policy and legislative frameworks for environmental management through regular review	1. Completion of: draft environmental legislation, revised National Environment Policy and Management Strategy, Feasibility Study for a proposed Environment Fund and Business Plan for environmental administration
Foster improved environmental integrity, human health and wellbeing by implementing annual initiatives that promote the sound use and management of chemicals and the proper disposal of waste substances.	1. Ongoing collaboration with Saint Lucia Bureau of Standards in developing standards for the transport, handling, storage and disposal of refrigerants. 2. Signing of Memorandum of Cooperation for the illegal trade of Ozone Depleting Substances (ODS). 3. Development and distribution of posters for (a) chemical handling in labs and schools; (b) use by Customs officers for detection of illegal trade of ODS. 4. Training of 40 technicians in good refrigeration practices. 5. Training for Customs officers and Marine officers in the implementation of the Montreal Protocol for the monitoring of illegal trade of ODS. 6. Acquisition of specialized equipment for use by Customs Department for ODS identification. 7. Achieved 10% reduction in HCFC consumption in keeping with 2015 targets.

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
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 PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of St. Lucia's Third National Communications Report completed		30	20	70	100	
Number of activities implemented to Phase Out Ozone Depleting Substances.				2		
Number of training activities for Customs officers and Marine Police officers in the implementation of the Montreal Protocol					2	
Number of training activities in the use of EU standards for refrigeration management practices in collaboration with UNIDO					1	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of trained (local) GHG data collectors			15			
Phasing Out Ozone Depleting Substances: 1. Change in HCFC consumption/use					-35%	
Percentage implementation of activities under the HCFC phase-out management plan				65%		

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,501,154	\$1,589,939	\$1,589,939	\$1,625,976	\$1,625,976	\$1,625,976
102	Wages	\$795,929	\$799,470	\$799,470	\$826,453	\$826,453	\$826,453
105	Travel & Subsistence	\$302,111	\$275,380	\$275,380	\$299,795	\$299,795	\$299,795
109	Office & General Expense	\$10,657	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
110	Supplies & Materials	\$18,165	\$17,254	\$17,254	\$22,959	\$22,959	\$22,959
113	Utilities	\$96,411	\$100,092	\$100,092	\$78,491	\$78,491	\$78,491
114	Tools & Instruments	\$813	\$979	\$2,879	\$2,000	\$2,000	\$2,000
115	Communications	\$18,455	\$28,571	\$28,571	\$12,036	\$12,036	\$12,036
116	Operating & Maintenance	\$76,966	\$72,610	\$70,710	\$71,302	\$71,302	\$71,302
117	Rental of Property	\$182,160	\$182,160	\$182,160	\$182,160	\$182,160	\$182,160
118	Hire of Equipment & Transport	\$1,460	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$73,337	\$65,873	\$59,636	\$56,381	\$56,381	\$56,381
Programme - Recurrent		\$3,077,618	\$3,142,328	\$3,136,091	\$3,192,553	\$3,192,553	\$3,192,553

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
202	Forest Restoration & Rehabilitation	\$51,599	\$35,116	\$35,116	\$0	\$0	\$0
203	Status Assessment of the Lansan Tree	\$12,405	\$6,295	\$10,360	\$8,244	\$0	\$0
204	Sustainable Management of the Lansan Tree	\$2,846	\$35,000	\$35,000	\$25,000	\$0	\$0
205	Conservation of Threatened Parrots	\$20,150	\$20,162	\$20,162	\$0	\$0	\$0
206	Construction of the Wildlife Conservation & Education Centre	\$0	\$405,000	\$405,000	\$405,000	\$0	\$0
207	Alignment of the National Action Programme to UNCCD	\$0	\$0	\$96,859	\$263,212	\$0	\$0
208	Renovation Works- Forestry Complex	\$0	\$0	\$0	\$584,134	\$0	\$0
209	Iyanola - National Resource Management of the North East Coast	\$0	\$219,028	\$219,028	\$628,495	\$0	\$0
Programme - Capital		\$87,000	\$720,601	\$821,525	\$1,914,085	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,164,618	\$3,862,929	\$3,957,616	\$5,106,638	\$3,192,553	\$3,192,553

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	30	29	30	30	30	30
Administrative Support	5	7	6	6	6	6
Non-Established	51	51	51	52	52	52
TOTAL PROGRAMME STAFFING	90	91	91	92	92	92

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Develop a national forest sector management plan by March 2015 through internal and external consultations	(1) Draft forest sector plan completed through consultations held with department staff and external agencies; (2) Further consultations with staff currently underway to finalize plan
Enhance the viability of populations of threatened, endemic species and sub-species, inside and outside the Forest Reserve, via population monitoring and increasing protected areas within the next 10 years	(1) Four species action plans completed for threatened species; (2) Wetlands assessments and mapping done; (3) Four main offshore islands kept free from IAS by ongoing bio-security checks in partnership with SLNT; (4) Exhibition at the Blue Coral Mall.
Encourage and support innovative sustainable utilization of Non-Timber Forest Products within the next 10 years through collaborative partnerships with Community groups and individuals, Civil Society Organizations and NGOs, in piloting and testing product development	(1) Piloting the sustainable harvesting of Lansan (local incense) with a community group and supported by an international NGO; Assessments of Lansan done in 4 OECS territories; (2) Piloting of Christmas tree production;
Develop model contracts for provision of visitor services in the Forest Reserve and other areas under the management of the Department by end of 2014/2015. This will be done by conducting a feasibility study	(1) ToRs for study developed in preparation for hiring a consultant;
Strengthen enforcement capabilities of the department to protect Forest Resources from illegal activities and Invasive Species (IS) within the next year. This will be done by (a) amending the Wildlife Act and Forest Soil and Water Conservation Act, (b) Enacting the Invasive Species Bill and regulations; (c) Implementing Biosecurity plans for the Offshore Islands	(1) Department in collaboration with local and international NGOs frequently conducting eradication and biosecurity exercises for 5 offshore islands; (2) Developing IAS regulations and review of IAS bill is in progress; (3) Several forest patrols and marijuana eradication exercises conducted

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)

Implement national forest sector management plan by March 2016

Encourage and support innovative sustainable utilization of Non-Timber Forest Products within the next 10 years through collaborative partnerships with Community groups and individuals, Civil Society Organizations and NGOs, in piloting and testing product development

Implement recommendations from feasibility study for visitor services in the Forest Reserve by forming and signing agreements with selected clients by March 2016

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of National forest sector/management plan completed		100%	90%	50%		
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiate		6	6	5	5	5
Percentage of Fire management plan implemented		10	10	20	30	60
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	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	6	6
Number of agencies collaborating in mitigating fire impacts		10	10	15	15	
Number of monitoring programmes implemented for critical areas		1	1	2	2	2
Number of communities involved in wetlands protection and management projects		2	2	3	3	
Number of Rivers being rehabilitated		10	5	5	5	
Number of wildlife species monitoring programmes initiated	2	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	

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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	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$437,406	\$429,727	\$429,727	\$496,587	\$496,587	\$496,587
105	Travel & Subsistence	\$57,229	\$56,560	\$56,560	\$75,632	\$75,632	\$75,632
109	Office & General Expense	\$3,470	\$3,227	\$3,227	\$5,000	\$5,000	\$5,000
110	Supplies & Materials	\$612	\$777	\$777	\$1,500	\$1,500	\$1,500
115	Communications	\$10,591	\$8,514	\$8,514	\$9,995	\$9,995	\$9,995
116	Operating and Maintenance	\$25,490	\$17,143	\$25,176	\$20,000	\$20,000	\$20,000
137	Insurance	\$8,442	\$8,442	\$0	\$9,813	\$9,813	\$9,813
Programme - Recurrent		\$543,241	\$524,390	\$523,981	\$618,527	\$618,527	\$618,527
CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
201	Early Warning System & Hydrological Monitoring for Water Management & Disaster Risk Reduction	\$312,489	\$239,220	\$239,220	\$969,875	\$0	\$0
202	Vieux Fort Water Supply Redevelopment	\$0	\$0	\$1,552,500	\$6,368,087	\$0	\$0
Programme - Capital		\$312,489	\$239,220	\$1,791,720	\$7,337,962	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$855,730	\$763,610	\$2,315,701	\$7,956,489	\$618,527	\$618,527

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

Category	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Executive/Managerial	2	1	1	1	1	1
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	4	3	3	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	12	10	10	11	11	11

ESTIMATES 2015 - 2016

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS					
Revise Water & Sewerage Act and Regulations to reflect a volumetric approach to fees to promote efficiency and sustainability in water abstraction by March 2015			Draft amendments to the Water & Sewerage Act completed, consultancy being conducted for the review fees schedule to support the adoption of a volumetric approach through the National Water & Sewerage Commission					
Water Resource Information Database updated to 90% by March 2015			Database being updated with relevant water resource information					
Prepare Cabinet Memo for Rainwater Harvesting Incentives by March 2015			Draft Cabinet Memo prepared in collaboration with Ministry of Finance and submitted.					
Inventory, assess and demarcate Waste Control Areas in 15 watersheds, to establish, promote and operate an effective system of liquid waste management by March 2015.			Water quality analyses done for 15 watersheds and report being compiled.					
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)								
Establish flow monitoring regime in Vieux Fort by March 2016								
Improved hydro-meteorological monitoring and establishment of an early warning system through the installation of additional rain gauges, siren systems and software by March 2016								
Promote efficiency and sustainability in water abstraction through the establishment of a revised fee structure that mandates the licensee to pay for the volume of water abstracted by March 2016								
Implement Public Education Strategy to promote water conservation and to publicise the work of the WRMA by March 2016								
Make recommendations for the designation of waste control areas in Saint Lucia to Minister by March 2016								
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Memoranda of Understanding developed				4	2	4	4	4
Percentage update of water resources database				80%	55%	100%	100%	100%
Number of watersheds researched for potential ground water availability				2	2	1	2	2
Months of Hydro-meteorological data collected at all sites				12	12	12	12	12
Number of Hydro-meteorological stations maintained monthly					22	25	32	32
Water Abstraction Licences reviewed and approved			100%	100%	100%	100%	100%	100%
Number of areas recommended to Cabinet for designation as water control areas				4	0	4	4	4
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	9560	9560	9321	9082	8843
Number of entities with improved effluent disposal				5	0	5	8	15
Level of reduction of potable water supply for non-potable use					0	2%	4%	5%
Percentage of respondents to survey/who are more aware of environmental issues				8%	0%	12%	16%	20%

ESTIMATES 2015 - 2016

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 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 Saint Lucian society.

PROGRAMME EXPENDITURE							
SOC No.	Item	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$255,597	\$245,283	\$245,283	\$257,454	\$257,454	\$257,454
105	Travel And Subsistence	\$18,802	\$25,716	\$25,716	\$19,056	\$19,056	\$19,056
109	Office and General Expenses	\$3,875	\$3,182	\$2,182	\$3,000	\$3,000	\$3,000
120	Grants and Contributions	\$392,500	\$392,500	\$392,500	\$392,500	\$392,500	\$392,500
Programme Budget Ceiling - Recurrent		\$670,774	\$666,681	\$665,681	\$672,010	\$672,010	\$672,010

CAPITAL							
Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
5505201	Development of Energy Efficiency Act	\$0	\$0	\$0	\$55,000	\$0	\$0
Sub-Total		\$0	\$0	\$0	\$55,000	\$0	\$0
Programme Ceiling - Capital		\$0	\$0	\$0	\$55,000	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0	0
TOTAL STAFFING	4	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2014/15	ACHIEVEMENTS/PROGRESS
Introduce legislation and regulation into the energy sector	Completion National Utilities Regulatory Bill, Finalization of amendments to the Electricity and Water Act Managing Ecera phase A consultancies due to end in July 2015
Licencing of TV and Radio broadcasters	Publication of Telecoms Fees Regulations 60 of 2014
Increase energy security and affordability	Completion of draft RE and EE incentives 90% completion of negotiations on geothermal rights and development agreements

KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	
Development of an Energy Efficiency Act to promote EE and energy conservation by March 2016	
New Electricity Supply Services Act and ten pieces of secondary legislation funded by Ecera project with local management by March 2016	
Integration of RE technologies, ensuring the optimal use and deployment of RE by March 2016	

ESTIMATES 2015 - 2016

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2012/13 Actual	2014/15 Planned	2014/15 Estimate	2015/16 Planned	2016/17 Target	2017/18 Target
Output Indicators (ie what has been/will be produced or delivered by the program)						
Establishment of multisector regulator		100%	100%	100%	100%	100%
Implementing Petrocaribe						
Establishing customer water standards		100%	100%			
Harmonising water Fees Regulation		100%	100%			
Passage of telecoms fees and licence Regs		100%	100%			
Outcome Indicators (ie the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Multisector regulator Bill			100%			
Completed Bilateral & JVC options			100%			
Customer service standard Regs			100%			
Amended Fees Regulation			50%	100%		
Licencing of broadcast network providers			50%	100%		

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	06 ENERGY, SCIENCE AND TECHNOLOGY
PROGRAMME OBJECTIVE:	To promote the development of Renewable Energy and Energy Efficiency an to create a conducive environment for Science and Technology at the National level.

PROGRAMME EXPENDITURE

SOC No.	Item	2013/14 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$187,120	\$272,953	\$272,953	\$278,851	\$278,851	\$278,851
105	Travel & Subsistence	\$0	\$8,808	\$8,808	\$10,111	\$10,111	\$10,111
Programme - Recurrent		\$187,120	\$281,761	\$281,761	\$288,962	\$288,962	\$288,962

CAPITAL

Code	Description	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
202	Sustainable Energy From Concept to Action (Sustainable Energy Promotion Programme)	\$141,912	\$3,675,502	\$3,675,502	\$1,899,562	\$0	\$0
203	Geothermal Resource Development Project	\$0	\$0	\$0	\$634,146	\$0	\$0
Programme - Capital		\$141,912	\$3,675,502	\$3,675,502	\$2,533,708	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$329,032	\$3,957,263	\$3,957,263	\$2,822,670	\$288,962	\$288,962

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	3	3	3	3	3
Administrative Support	1	0	0	0	0	0
Non-Established		0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	4	4	4	4	4

ESTIMATES 2015 - 2016

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2014/15			ACHIEVEMENTS/PROGRESS			
Facilitate the energy efficiency retrofit of offices in government owned buildings	Call for bids put out for 2 buildings and funding identified for 3 other buildings					
Publication of a Request for Proposal for Solar Energy	Worked with Carbon War Room and LUCELEC to develop RFP for 3.2 MW Solar Farm					
Development of Request for Qualifications for a Waste To Energy (WTE) Project	Currently working with Carbon War Room to assess the submissions for the WTE RFQ					
Development of a programme to build national capacity for solar-drying at the national level	Training provided and proposal developed to provide support to potential users of solar dryers					
Implementation of a Geothermal Resource Development Project	Accessed funding with World Bank to implement geothermal project					
Identification of funding and partners for geothermal development	Negotiations near completion with developer and ongoing successful partnerships with Government of New Zealand for surface exploration and Clinton Climate Initiative for transaction advisory support.					
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)						
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						
Development of a renewable energy policy to increase penetration by independent power producers by March 2016						
Financing of LED street lights to assist LUCELEC 's retrofit 75% of existing street lights in major urban centres by March 2016						
Collaboration with LUCELEC and wind power developer to contribute 12 MW of renewable energy to energy mix by March 2016						
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public buildings retrofitted with energy efficient lighting	2	3	3	3	10	10
No of public buildings fitted with photovoltaic systems	0	2	2	2		
No of geothermal surveys conducted		2	0	5		
No of national geothermal donors consultations	1	1	1			
No of Request for Proposal developed		1	1			
No of training workshops on solar drying conducted			2	2		
No of persons trained in energy efficiency	50	20	23			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage reduction in electricity consumption in retrofitted buildings						
No of public buildings generating renewable energy						
Funding generated for national geothermal development from donors		540,000				
No of new businesses using solar dryers						
MW of renewable energy on the grid						
No of public buildings with energy efficiency programme		3	3	3	3	3

ESTIMATES 2015 - 2016

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

2015 - 2016 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	291	292	293	294	295	296	298	299	Total
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Government of St. Lucia Protected Areas			210,762	18,056	16,504	26,400		13,200	9,078	6,000	300,000
Strengthening the Institutional Framework for Science & Technology										9,664	9,664
Revision of the National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity - NBSAP							61,784				61,784
Implementation of a Biosafety Framework Project							684,342				684,342
Phasing out of Ozone Depleting Substances - Montreal Protocol Project		10,752	134,146		2,000		15,592		6,985	27,167	196,641
Enabling Activities for the Preparation of Third National Communications - TNC			48,675		5,360		198,257		240	144,720	397,252

ESTIMATES 2015 - 2016

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

2015 - 2016 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	
Enhancing Management of the Water Network & Capacity for Climate Change & Climate Variability							587,982				587,982
Caribbean Regional Fund for Waste Water Management -CReW							47,208				47,208
Capacity Building and Awareness of the Global Environment Facility - GEF					5,000					19,452	24,452
National Portfolio Formulation Exercise					38,554		22,985				61,539
Status Assessment of the Lansan Tree							8,244				8,244
Sustainable Management of Lansan Tree		3,700		2,700			16,000			2,600	25,000
Construction of Wildlife Conservation and Education Centre		300,000					105,000				405,000

ESTIMATES 2015 - 2016

**55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY
2015 - 2016 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	
Alignment of National Action Programme to UNCCD			30,000		20,000		163,212			50,000	263,212
Rehabilitation of Forestry Complex	404,134						180,000				584,134
Iyanola- Natural Resource Management of the North East Coast			60,044		22,664		403,278		137,609	4,900	628,495
Early Warning System & Hydrological Monitoring for Water Management & Disaster Risk Reduction		969,875									969,875
Vieux Fort Water Supply Redevelopment	6,368,087										6,368,087
Energy Efficiency Act							55,000				55,000
Sustainable Energy From Concept to Action - Sustainable Energy Promotion Programme	1,169,562				200,000		500,000			30,000	1,899,562
Geothermal Resource Development Project							623,393		4,032	6,721	634,146
Agency Total	7,941,783	1,284,327	483,627	20,756	310,082	26,400	3,672,277	13,200	157,944	301,224	14,211,619

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	Minister						
	Permanent Secretary	1	1	112,320	1	1	117,936
	Deputy Permanent Secretary	1	1	98,280	1	1	103,194
	Assistant Permanent Secretary	1	1	75,710			
	Chief Technical Officer				1	1	77,606
	Legal Officer IV, III, II, I	1	1	72,470	1	1	76,093
	Senior Administrative Secretary	1	1	43,662	1	1	45,845
	Secretary IV, III, II, I	2	1	36,640	2	1	38,472
	Allowances			32,961			33,961
		7	6	472,043	7	6	493,107
	Allowances						
	Entertainment			10,260			10,260
	Acting			4,701			5,701
	Legal			18,000			18,000
				32,961			33,961
	Budgeting and Finance						
	Accountant III, II, I	2	1	66,348	2	1	69,665
	Assistant Accountant II, I	2	2	72,650	2	2	76,282
	Accounts Clerk III, II, I	2	2	43,032	2	2	45,183
	Allowances			4,943			4,943
		6	5	186,973	6	5	196,074
	Allowances						
	Acting			4,943			4,943
				4,943			4,943
	General Support Services						
	Human Resource Officer III, II, I	1	1	58,966	1	1	69,665
	Administrative Assistant	1	1	54,465			
	Information Assistant I	1	1	32,589	1	1	37,526
	Executive Officer	1	1	32,589	1	1	34,218
	Clerk III, II, I	2	2	46,452	2	2	48,775
	Receptionist III, II, I	1	1	21,516	1	1	22,592
	Office Assistant/Driver	2	1	18,095	2	1	19,000
	Allowances			2,907			5,608
		9	8	267,579	8	7	237,384
	Allowances						
	Meal						1,701
	Acting			2,907			3,907
				2,907			5,608
Programme Total		22	19	926,595	21	18	926,565
Sustainable Development	Sustainable Development						
	Chief Sustainable Development & Environment Officer	1	1	98,280	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	1	1	73,910	1	1	77,606
	Sustainable Development & Environment Officer III	7	7	464,436	7	7	487,658
	Sustainable Development & Environment Assistant II, I	1	1	32,589	1	1	34,218
	Secretary IV, III, II, I	1	1	36,640	1	1	38,472
	Allowances			11,875			11,875
	Total	11	11	717,730	11	11	753,024
	Allowances						
	Acting			8,095			8,095
	Entertainment			3,780			3,780
				11,875			11,875
	Programme Total	11	11	717,730	11	11	753,024

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Forest and Lands	Programme Administration						
Resource	Chief Forestry Officer	1	1	75,710	1	1	77,606
Development	Deputy Chief Forest Officer	1	1	70,038	1	1	73,541
	Assistant Chief Forestry Officer	2	2	132,696	2	2	139,331
	Draughtsman	1	1	47,622			
	Forest Officer V, IV, III, II, I	1	1	36,640	2	2	84,222
	Secretary	1	1	36,640	1	1	26,184
	Accounts Clerk II	1	1	21,516	1	1	22,592
	Clerk III	1	1	24,937	1	1	26,184
	Clerk/Typist	2	2	36,190	2	2	37,999
	Messenger/Driver	1	1	18,095	1	1	19,000
	Driver	1	1	18,095	1	1	19,000
	Allowances			4,762			4,762
	Total	13	13	522,941	13	13	530,419
	Allowances						
	Acting			4,762			4,762
				4,762			4,762
	Forest Management						
	Forest Officer V, IV, III, II, I	14	11	428,341	14	11	432,663
	Forest Assistant II	4	4	99,749	4	4	104,735
	Allowances			1,213			1,213
	Total	18	15	529,303	18	15	538,611
	Allowances						
	Acting			1,213			1,213
				1,213			1,213
	Watershed Management						
	Forest Officer IV	2	1	43,662	2	1	45,845
	Total	2	1	43,662	2	1	45,845
	Nature Conservation						
	Environmental Education Officer I	2	2	103,168	2	2	108,326
	Officer III	1	0	0	1	0	0
	Forest Officer	1	1	28,537	1	1	29,965
	Forest Assistant	2	1	24,937	2	1	26,184
	Total	6	4	156,642	6	4	164,475
	Wildlife Management						
	Wildlife Officer III	2	1	62,657	2	1	65,790
	Total	2	1	62,657	2	1	65,790
	Germplasm Production						
	Forest Officer	2	2	79,923	2	2	76,282
	Total	2	2	79,923	2	2	76,282
	Forest Research						
	Research Officer II	2	2	111,090	2	2	116,645
	Forest Officer III, II, I	2	2	83,721	2	2	87,909
	Total	4	4	194,811	4	4	204,554
Programme Total		47	40	1,589,939	47	40	1,625,976

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

PROGRAMME	STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Water Resources Management	Programme Administration						
	Director, Water Resources	1	1	75,710	1	1	77,606
	Senior Executive Officer	1	1	43,662	1	1	45,845
	Information Systems Manager	1	1	62,657	1	1	65,790
	Information Technician	1	0	0	1	0	0
	Water Resource Specialist III, II, I	1	1	51,584	1	1	54,163
	Field Scientist III, II, I	1	0	0	1	1	42,064
	Water Resources Officer IV, III, II	7	4	148,913	7	4	156,345
	Secretary IV, III, II, I	1	1	24,937	1	1	26,184
	Office Assistant/Driver	1	1	14,674	1	1	19,000
	Clerk/Typist	2	0	0	2	0	0
	Allowances			7,590			9,590
	Total	17	10	429,727	17	11	496,587
	Allowances						
	Entertainment			3,780			3,780
	Acting			3,810			5,810
				7,590			9,590
	Programme Total	17	10	429,727	17	11	496,587
Public Utilities Services	Public Utilities						
	Chief Public Utilities Officer	1	1	73,910	1	1	77,606
	Public Utilities Officer III, II, I	2	2	117,932	2	2	123,829
	Administrative Assistant	1	1	51,584	1	1	54,163
	Administrative Secretary	1	0	0	1	0	0
	Telecommunications Officer	1	0	0	1	0	0
	Allowances			1,857			1,857
	Total	6	4	245,283	6	4	257,454
	Allowances						
	Acting			1,857			1,857
				1,857			1,857
	Programme Total	6	4	245,283	6	4	257,454
Energy, Science & Technology	Energy, Science & Technology						
	Chief Energy Science & Technology Officer	1	1	73,910	1	1	77,606
	Energy Officer III, II, I	2	2	132,695	2	2	131,580
	Science & Technology Officer III, II, I	1	1	66,348	1	1	69,665
	Total	4	4	272,953	4	4	278,851
	Programme Total	4	4	272,953	4	4	278,851
AGENCY TOTAL		107	88	4,182,227	106	88	4,338,456

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Administration						
	Cleaner	2	1	7,478	2	1	7,852
	Office Assistant	1	0	0	1	0	0
	Allowances			1,247			368
	Total	3	1	8,725	3	1	8,220
	Allowances						
	Overtime			1,247			367
	Total			1,247			367
	Programme Total	3	1	8,725	3	1	8,220
Sustainable Development	Sustainable Development						
	Environment Technician				1	1	21,964
	Office Assistant	1	1	20,918	1	1	15,408
	Cleaner	1	1	6,560	1	1	6,888
	Allowances						367
	Total	2	2	27,478	3	3	44,260
	Allowances						
	Overtime						367
	Total						367
	Programme Total	2	2	27,478	3	3	44,260
Forest and Lands Resources Development	Programme Administration						
	Office Attendant	1	1	17,374	2	2	33,647
	Watchman	4	4	52,535	4	4	55,162
	Cleaner	1	1	16,105	1	1	16,910
	Total	6	6	86,014	7	7	105,719
	Forest Management						
	Chainsaw Operator	1	1	18,364	1	1	19,282
	Labourer	10	9	132,863	10	9	139,506
	Tour Guide	2	2	26,584	2	2	27,913
	Janitor	1	0	0	1	0	0
	Allowance			1,373			1,373
	Total	14	12	179,184	14	12	188,075
	Allowances						
	Overtime			1,373			1,373
	Total			1,373			1,373
	Watershed Management						
	Labourer	9	7	103,901	9	7	78,769
	Allowance						2,000
	Total	9	7	103,901	9	7	80,769
	Allowances						
	Overtime						2,000
	Total						2,000

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

PROGRAMME	WAGES STAFF POSITIONS	2014-2015			2015-2016		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Nature Conservation						
	Chainsaw Operator	1	1	18,166	1	1	19,075
	Labourer	7	7	106,040	7	7	111,342
	Tour Guide	6	6	106,302	6	6	111,617
	Forest attendant	1	1	28,368	1	1	29,786
	Total	15	15	258,876	15	15	271,821
	Wildlife Management						
	Labourer	2	1	17,056	2	1	17,909
	Field Technician	1	1	18,095	1	1	19,000
	Zoo Keeper	1	1	14,674	1	1	15,408
	Total	4	3	49,825	4	3	52,316
	Germplasm Production						
	Labourer	1	1	17,056	1	1	17,909
	Nursery Worker	1	1	13,530	1	1	14,207
	Foreman	1	1	17,115	1	1	17,971
	Total	3	3	47,701	3	3	50,086
	Forest Research						
	Labourer	5	5	73,969	5	5	77,667
	Total	5	5	73,969	5	5	77,667
Programme Total		56	51	799,470	57	52	826,453
AGENCY TOTAL		61	54	835,673	63	56	878,933

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12: LEGISLATURE

ORGANIZATIONS	2014-15	2015-16
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	2,038
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	74,052	74,052
AGENCY TOTAL	74,459	74,459

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2014-15	2015-16
Regional		
The Association of Caribbean Electoral Organization	1,358	1,358
Total Regional	1,358	1,358
AGENCY TOTAL	1,358	1,358

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	700,000	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 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ORGANIZATIONS	2014-15	2015-16
Local		
Radio St. Lucia	347,154	346,750
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Toast Masters Club	5,000	5,000
Total Local	355,154	354,750
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	2,750	2,750
International		
Commonwealth Association of Public Administration & Management(CAPAM) Membership	10,596	11,000
Total International	10,596	11,000
AGENCY TOTAL	368,500	368,500

32: ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2014-15	2015-16
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	2014-15	2015-16
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 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2014-15	2015-16
Local		
Police Complaints Commission	168,000	168,000
Total Local	168,000	168,000
Regional		
Caricom Implementtaion 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	2014-15	2015-16
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	2014-15	2015-16
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 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANISATIONS	2014-15	2015-16
Local		
Solid Waste Management Authority	1,380,000	1,380,000
St. Lucia Air & Sea Ports Authority	2,310,000	2,310,000
Peace Corps	25,200	25,200
Gaming Authority	0	0
Financial Services Regulatory Authority	2,142,858	2,145,000
Total Local	5,858,058	5,860,200
Regional		
CARTAC / IMF	222,285	222,285
Caribbean Organisation of Tax Administration	1,600	1,630
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	226,885	226,915
International		
Membership Fee International Trade & Investment Organisation		
Commonwealth Association of Tax Administrators	15,000	17,825
Global Forum of Transparency and Exchange of Information		
Universal Postal Union - Contribution	185,455	185,455
Total International	200,455	203,280
AGENCY TOTAL	6,285,398	6,290,395

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2014-15	2015-16
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	63,812
Caribbean Conservation Association	2,717	2,717
Caribbean Consumer Council	1,358	1,358
Caribbean Council of Forensic Laboratory Heads	680	680
Caribbean Court of Justice	12,680	12,680
Caribbean Council for Science and Technology	10,868	10,868
Caribbean Disaster Emergency Response Agency (CDERA)	128,378	128,378
Caribbean Energy Information System	8,151	8,151
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	95,092
Caribbean Food and Nutrition Institute	0	0
Caribbean Health Research Institute	0	0
Caribbean Institute Meteorology and Hydrology	301,223	301,223
Caribbean Meteorological Organization	66,524	66,524
Caribbean Organisation of Supreme Audit Institution	1,630	1,630
Caribbean Public Health Agency (CARPHA)	113,355	113,355
Caribbean Regional Drug Testing Laboratory	0	0
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	40,754	40,754
Caribbean Tourism Organisation	322,686	322,686
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	47,340	47,340
Caribbean Knowledge and Learning Network	31,242	31,242
Caricom Regional Organisation for Standards and Quality	21,110	21,110
Caricom Secretariat	702,988	702,988
Caricom Representation Office in Haiti	13,820	13,820
OECS Central Secretariat	2,625,837	2,625,837
Office of Trade Negotiations (Caricom)	88,753	88,753
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	5,525
Regional Security System	1,051,350	2,551,350
Seismographic Research - UWI	164,107	164,107
UN Development Programme - Govn't Local Office Cost	94,002	94,002
Bank Charges	0	0
Total Regional	6,196,151	7,696,151

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2014-15	2015-16
International		
ACP Secretariat	89,138	89,138
Agency of the Prohibition of Nuclear Weapons (OPANAL)	3,567	3,567
Agency for Culture & Technical Cooperation (Francophonie)	181,998	181,998
Commonwealth Association for Public Administration and Mgmt	0	0
Commonwealth Foundation	33,600	33,600
Commonwealth Fund for Technical Cooperation	79,000	79,000
Commonwealth Legal Advisory Service	0	0
Commonwealth Local Government Forum	4,700	4,700
Commonwealth Library Association	0	0
Commonwealth Secretariat	155,877	155,877
Commonwealth War Graves Commission	0	0
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	12,561	12,561
Convention of International Trade in Endangered Species - UNDP	141	141
Convention on Wetlands (RAMSAR)	3,103	3,103
Food & Agriculture Organization of the United Nations	13,984	13,984
Group of 77	108,822	108,822
Inter-American Institute on Agriculture (IICA)	16,573	16,573
Inter-American Research & Documentation Centre on Vocational Training	0	0
International Bureau of Expositions	3,736	3,736
International Committee of Red Cross	5,000	5,000
International Criminal Court	20,243	20,243
International Criminal Police Organization (Inter-pol)	58,347	58,347
International Federation of Information & Documentation	0	0
International Labour Organization	57,972	57,972
International Maritime Organization	21,370	21,370
International Organization of Supreme Audit Institutions	1,699	1,699
International Seabed Authority	1,717	1,717
International Telecommunications Union	62,484	62,484
International Tribunal for Law of the sea	4,100	4,100
International Whaling Commission	27,915	27,915
OECS Building Fund - Common Services and Cable Expenses	84,108	84,108
Offshore Group of Insurance Supervisors	2,717	2,717
Organisation of American States - regular fund	47,177	47,177
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,649
Organization for Prohibition of Chemical Weapons	2,605	2,605
Pan American Health Organization	57,501	57,501

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2014-15	2015-16
International		
The International Treaty on Plant Genetic resources for food & Agriculture	141	141
UN Framework Convention on Climate Change (UNFCCC)	889	889
UN Environmental Programme-Cost Sharing Balances	0	0
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	411	411
UN Fund for safeguarding intangible cultural heritage	90	90
UN Environmental Programme - CAR/RCU	0	0
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,688
UNEP Core budget under the Kyoto Protocol	308	308
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	807	807
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	0
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	6,521	6,521
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	1,337
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,989	2,989
UNESCO	9,846	9,846
United Nation Organisation	0	0
United Nation Regular Budget	327,489	327,489
World Customs Organisation	87,916	87,916
World Heritage Fund	0	0
World Intellectual Property Organization	8,748	8,748
World Meteorological Organisation	40,246	40,246
World Trade Organisation	89,940	89,940
Total International	1,803,849	1,803,849
AGENCY TOTAL	8,000,000	9,500,000

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2014-15	2015-16
Local		
Cultural Development		
Cultural Development Foundation	1,658,100	1,658,100
Carnival Celebrations	1,100,000	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	0	200,000
Total Cultural Development	3,420,100	4,220,100
AGENCY TOTAL	3,420,100	4,220,100

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2014-15	2015-16
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
Total Social Transformation	4,550,000	4,550,000
Local Government		
Castries Constituencies Council	4,000,000	4,000,000
	4,000,000	4,000,000
Total Local	8,550,000	8,550,000
Regional		
Annual membership Caribbean Association of Local Government		1,408
Total Regional		1,408
International		
Annual Membership Commonwealth Local Government Forum	7,345	7,345
Total International	7,345	7,345
AGENCY TOTAL	8,557,345	8,558,753

ESTIMATES 2015 - 2016

----- RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2014-15	2015-16
Policy, Planning and Administrative Services		
Local		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HI)	13,494	13,520
National Principals Association	30,000	30,000
Total Local	43,494	43,520
Regional		
Canquate Membership	2,174	544
Caribbean Examination Council General Support Services	127,017	127,000
University of the West Indies Extra Mural Department	12,000	11,960
Commonwealth of Learning	50,095	50,105
Total Regional	191,286	189,609
Total Agency Administration	234,780	233,129
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 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2014-15	2015-16
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	0	1,651
Total Regional	0	1,651
Total Technical, Vocational Education, Training & Accrediation Unit	2,747,844	2,749,495
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	21,325,639	21,325,665
Agency Total - Regional	191,286	191,260
AGENCY TOTAL	21,516,925	21,516,925

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2014-15	2015-16
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 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2014-15	2015-16
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	15,929,071	17,515,071
Millenium Heights Medical Complex (MHMC)		5,343,751
Total	15,929,071	22,858,822
Total Local	19,794,356	26,724,107
AGENCY TOTAL	19,794,356	26,724,107

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2014-15	2015-16
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 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2014-15	2015-16
Dennerly Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Total Youth Services - Local	250,000	250,000
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	42,300	42,300
Total Youth Services	292,300	292,300
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000

ESTIMATES 2015 - 2016

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2014-15	2015-16
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	2014-15	2015-16
Local		
Water Services Commission	392,500	392,500
OECS Solid Waste Management Authority	4,954,200	6,479,200
Total Local	5,346,700	6,871,700
AGENCY TOTAL	5,346,700	6,871,700

	2014-15	2015-16
TOTAL CENTRAL GOVERNMENT - LOCAL	71,651,652	80,908,167
TOTAL CENTRAL GOVERNMENT - REGIONAL	9,558,704	11,060,116
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	2,096,297	2,099,526
<u>TOTAL CONTRIBUTIONS</u>	<u>83,306,653</u>	<u>94,067,809</u>

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 CAPITAL EXPENDITURE

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, '15 \$	Estimated Project Balance March 31, '16 \$
			Revenue \$	Grants \$	Bonds \$	Loans \$	Other \$	
14 Electoral	1,766,615	1,766,615	23,630		1,742,985			
19 Cabinet Office	25,000	25,000	25,000					20,778,215
21 Office of the Prime Minister	101,400,000	21,400,000		20,000,000	1,400,000			9,815,940
22 Ministry of the Public Service Information and Broadcasting	28,658,109	12,139,085	7,000	4,041,318	2,384,366		5,706,401	
32 Office of Attorney General and Legislative Drafting	3,138,020	298,859			298,859			2,159,936
35 Ministry of Legal Affairs	4,577,474	1,017,932	81,800		936,132			
36 Ministry of Home Affairs and National Security	1,075,793	664,683		229,683	435,000			3,559,542
41 Ministry of Agriculture, Food Production, Fisheries, Cooperatives and Rural Development	76,895,769	18,435,056		14,457,181	3,977,875			411,110
42 Ministry of Commerce, Business Development, Investment and Consumer Affairs	1,873,892	1,748,475		1,081,319	667,156			21,337,897
43 Ministry of Infrastructure, Port Services and Transport	296,910,283	47,577,042		3,004,312	30,613,230			125,417
44 Ministry of Finance, Economic Affairs, Planning and Social Security	406,561,859	111,877,613	74,715	28,346,254	33,858,183			69,748,347
45 Ministry of External Affairs, International Trade and Civil Aviation	415,957	405,056	30,694	374,362				98,552,194
46 Ministry of Tourism, Heritage and Creative Industries	42,527,302	41,660,000			41,660,000			10,901
47 Ministry of Physical Development, Housing and Urban Renewal	66,832,358	37,571,209	7,126,988	3,712,485	19,931,736		6,800,000	23,215,482
51 Ministry of Social Transformation, Local Government and Community Empowerment	49,185,658	23,250,649	70,994	13,772,785	9,406,870			6,045,667
52 Ministry of Education, Human Resource Development and Labour	39,124,410	15,444,473		134,410	4,197,410		11,112,653	795,715
53 Ministry of Health, Wellness, Human Services and Gender Relations	248,431,948	53,941,772	104,952	20,514,590	33,322,230			15,382,265
54 Ministry of Youth Development & Sports	17,774,702	10,731,662		8,505,370	2,226,292			8,297,672
55 Ministry of Sustainable Development, Energy, Science & Technology	97,546,929	14,211,619	55,000	7,814,560	2,142,059		4,200,000	33,691,980
TOTAL CAPITAL EXPENDITURE	1,484,722,077	414,166,800	7,600,773	125,988,629	189,200,383		91,377,015	451,752,747
								618,802,529

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 CAPITAL EXPENDITURE

14: ELECTORAL

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '15 \$	Estimated Project Balance Mar. 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
02: VERIFICATION										
1 210	Purchase of Backup Server	23,630	23,630	1001	23,630					
2 211	Verification and Field Registration	1,742,985	1,742,985	1004			1,742,985			
	TOTAL	1,766,615	1,766,615		23,630		1,742,985			
	AGENCY TOTAL	1,766,615	1,766,615		23,630		1,742,985			

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 CAPITAL EXPENDITURE

19: CABINET OFFICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
04: POLICY, PLANNING AND ADMINISTRATIVE SERVICES 1 201 Replacement of Furniture at Prime Minister's Official Residence TOTAL		25,000	25,000	1001	25,000					
		25,000	25,000		25,000					
	AGENCY TOTAL	25,000	25,000		25,000					

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES										
1	209 Independence Anniversary Celebrations	500,000	500,000	1004			500,000			
2	249 Distress Support Fund	200,000	200,000	1004			200,000			
3	272 National Initiative to Create Employment - NICE	100,000,000	20,000,000	ALBA-3802		20,000,000			59,221,785	20,778,215
4	274 Citizenship Investment Programme-CIP	500,000	500,000	1004			500,000			
5	275 Reparation Commission	200,000	200,000	1004			200,000			
	TOTAL	101,400,000	21,400,000			20,000,000	1,400,000		59,221,785	20,778,215
	AGENCY TOTAL	101,400,000	21,400,000			20,000,000	1,400,000		59,221,785	20,778,215

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
02: ORGANISATIONAL DEVELOPMENT										
1	243 Retrofitting of Office Space for AG Chambers-Nyerah Court	491,000	491,000	1004			491,000			
2	244 Establishment of Commercial Court	766,490	766,490	1004			766,490			
3	245 Construction of Chemicals Storage Area-Forestry	7,000	7,000	1001	7,000					
	TOTAL	1,264,490	1,264,490		7,000		1,257,490			
11: PUBLIC SECTOR MODERNIZATION OFFICE										
4	206 Caribbean Regional Communication Infrastructure - CARCIP	16,200,000	6,455,277	IDA - 3CA3				5,706,401	3,498,188	6,246,535
5	207 Multi Channel Contact and Data Centre System	6,720,500	1,382,480	1004 ROCT-3112		1,382,480	748,876		2,030,589	3,307,431
6	208 Community Access Programme - Vieux Fort	2,220,548	1,341,061	ROCT-3112		1,341,061			879,487	
7	209 Community Access Programme -Micoud	1,120,262	774,476	ROCT-3112		774,476			83,812	261,974
8	210 Electronic Data Records Management System -EDRMS	754,309	543,301	ROCT-3112		543,301			211,008	
9	211 La Ressource ICT Center- Vieux Fort	124,400	124,400	1004			124,400			
	TOTAL	27,140,019	10,620,995			4,041,318	873,276	5,706,401	6,703,084	9,815,940
22 : INFORMATION AND BROADCASTING										
10	202 Renovation Works - Radio St. Lucia	253,600	253,600	1004			253,600			
	TOTAL	253,600	253,600				253,600			
	AGENCY TOTAL	28,658,109	12,139,085		7,000	4,041,318	2,384,366	5,706,401	6,703,084	9,815,940

ESTIMATES 2015 - 2016

ESTIMATES 2015 - 2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES		3,138,020	298,859	1004			298,859		679,225	2,159,936
1 215 Law Revision		3,138,020	298,859				298,859		679,225	2,159,936
TOTAL		3,138,020	298,859				298,859		679,225	2,159,936
AGENCY TOTAL		3,138,020	298,859				298,859		679,225	2,159,936

ESTIMATES 2015 - 2016

ESTIMATES 2015 - 2016 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,'15 \$	Estimated Project Balance March 31,'16 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE										
1	204 Rehabilitation of High Court Building	250,000	250,000	1004			250,000			
	TOTAL	250,000	250,000				250,000			
04: SUPREME COURT										
2	204 Computer Aided Birth Certificate	4,171,025	686,132	1004			686,132		3,484,893	
	TOTAL	4,171,025	686,132				686,132		3,484,893	
05: DISTRICT COURT										
3	205 Creation of Writ Department	156,449	81,800	1001		81,800			74,649	
	TOTAL	156,449	81,800			81,800			74,649	
	AGENCY TOTAL	4,577,474	1,017,932			81,800	936,132		3,559,542	

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
02: FIRE SERVICE										
1	221 Purchase of Equipment and Supplies - Fire Suppression	200,000	200,000	1004			200,000			
	TOTAL	200,000	200,000				200,000			
03: CORRECTIONAL FACILITY										
2	231 Block Making Facility	631,230	220,120	ROCT-3112		220,120			411,110	
	TOTAL	631,230	220,120			220,120			411,110	
07: POLICE										
3	253 Institutional Strengthening in First Aid	9,563	9,563	ICRC-3902		9,563				
4	254 Procurement of Spare Parts for Marine Vessels	235,000	235,000	1004			235,000			
	TOTAL	244,563	244,563			9,563	235,000			
	AGENCY TOTAL	1,075,793	664,683			229,683	435,000		411,110	

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	224 Project Management Unit	358,000	358,000	1004			358,000			
2	228 Establishment of Agro-Processing Facility	4,138,808	414,472	1004			414,472		3,724,336	
3	233 Youth Agri. Entrepreneurial Project	5,781,763	458,000	1004			458,000		3,246,941	2,076,822
4	238 Management of Black Sigatoka	17,320,292	3,454,954	ROCT-3112		2,454,954			11,827,682	2,037,656
				1004			1,000,000			
5	241 Agricultural Transformation Programme	36,000,000	9,136,465	1004		8,394,062			1,565,715	25,297,820
				EU/BAM-3AJ2			742,403			
6	243 Praedial Larceny Programme	705,000	705,000	1004			705,000			
7	244 Land Bank Initiative	227,500	138,500	FAO-3272		138,500				89,000
8	245 Implementation of Food Production Plan	3,115,000	248,332	FAO-3272		248,332				2,866,668
	TOTAL	67,646,363	14,913,723			11,235,848	3,677,875		20,364,674	32,367,966
12: CROP DEVELOPMENT										
9	255 Development of Coffee Production	1,537,140	300,000	1004			300,000			1,237,140
	TOTAL	1,537,140	300,000				300,000			1,237,140
13: LIVESTOCK DEVELOPMENT										
10	222 Livestock Development Programme	3,470,735	1,258,295	IBSA-3892		1,258,295				2,212,440
11	223 Commissioning of Meat Processing Plant	312,938	312,938	ROCT-3112		312,938				
	TOTAL	3,783,673	1,571,233			1,571,233				2,212,440
14: FISHERIES DEVELOPMENT										
12	219 Fisheries Development Programme	2,813,800	1,118,207	ROCT-3112		1,118,207			390,323	1,305,270
13	221 Fishermen Infrastructure Development in Praslin and Savannes Bay	1,114,793	531,893	ROCT-3112		531,893			582,900	-
	TOTAL	3,928,593	1,650,100			1,650,100			973,223	1,305,270
	AGENCY TOTAL	76,895,769	18,435,056			14,457,181	3,977,875		21,337,897	37,122,816

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$	
					Revenue \$	Grants \$	Loan				
							Bonds \$	Other \$			
02: COMMERCE AND INDUSTRY											
1	205 Industrial Development Assistance	200,000	200,000	1004			200,000				
2	235 National Export Development Strategy - NEDS	1,000,000	950,000	ITC-3722		730,000			50000		
3	237 Enhancing St. Lucia's Trading Environment and Export Capabilities	424,675	424,675	1004		351,319	220,000				
	TOTAL	1,624,675	1,574,675	1004		1,081,319	73,356		50,000		
04: SMALL ENTERPRISE DEVELOPMENT UNIT - SEDU											
4	204 Implementation of the Small Business Development Centre (SBDC) Model for Saint Lucia	73,800	73,800	1004			73,800				
	TOTAL	73,800	73,800				73,800				
07: INVESTMENT COORDINATION											
5	202 Enhancing the Investment Environment	175,417	100,000	1004			100,000		75,417		
	TOTAL	175,417	100,000				100,000		75,417		
	AGENCY TOTAL	1,873,892	1,748,475			1,081,319	667,156		125,417		

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
06: ROAD INFRASTRUCTURE										
1 233	Reconstruction & Rehabilitation of Roads	4,000,000	4,000,000	1004			4,000,000			
2 240	Bridges & Culverts	1,000,000	1,000,000	1004			1,000,000			
3 256	Desilting of Rivers & Drains	2,000,000	2,000,000	1004			2,000,000			
4 268	Supervision of Major Capital Projects	655,000	655,000	1004			655,000			
5 276	Disaster Recovery Programme	77,829,000	12,744,500	1004			3,120,000	9,559,500	56,139,993	8,944,507
				CDB-2AA3						
6 277	Roads in City, Towns and Villages	1,900,000	1,900,000	1004		65,000	1,900,000			
7 280	Anse Ger / Desruisseaux Road Rehabilitation	12,138,718	2,559,874	1004			2,559,874		9,578,844	
8 281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	10,914,860	3,405,432	1004			3,405,432		2,582,664	4,926,764
9 288	North - South Link Road	1,155,253	934,587	CDB-2AA2		265,562	669,025		69,022	151,644
10 289	La Dig (Mocha) & Deville Bridge Reconstruction	5,511,296	1,377,824	1004			1,377,824		1,377,824	2,755,648
11 290	Choe-Gros Islet Road Improvement	150,000,000	7,000,000	1004			2,600,000			143,000,000
12 291	Feeder & Agricultural Roads Phase II	2,673,750	2,673,750	KFAED-3473				4,400,000		
13 292	Choiseul Roads Rehabilitation	18,901,578	4,879,909	KFAED-3472		2,673,750	4,879,909			14,021,668
14 293	Vieux Fort Clarke Street & St Judes Highway Intersection, Rehabilitation	7,230,828	1,446,166	1004			1,446,166			5,784,662
	TOTAL	295,910,283	46,577,042			3,004,312	29,613,230	13,959,500	69,748,347	179,584,893
08: PUBLIC BUILDINGS AND GROUNDS										
15 204	Repairs/Rehabilitation of School Plant	1,000,000	1,000,000	1004			1,000,000			
	TOTAL	1,000,000	1,000,000				1,000,000			
	AGENCY TOTAL	296,910,283	47,577,042			3,004,312	30,613,230	13,959,500	69,748,347	179,584,893

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	244 Strengthening Public-Private Dialogue in St. Lucia - NCPC	2,254,790	826,905	1004			438,373		1,427,885	
2	247 Finance Administrative Complex	15,133,382	11,551,421	IDB-3702 1004		388,532	1,200,000		950,014	2,631,947
3	250 Business Tax Simplification Project	108,866	68,023	NIC-1053			68,023		40,843	
4	251 Productivity and Competitiveness Fund	500,000	500,000	1004			500,000			
	TOTAL	17,997,038	12,946,349			388,532	2,206,396	10,351,421	2,418,742	2,631,947
03: OFFICE OF THE BUDGET										
5	201 Office Furniture and Equipment	250,000	250,000	1004			250,000			
6	202 Computer & Printing Equipment	300,000	300,000	1004			300,000			
7	203 Government Storeroom	200,000	200,000	1004			200,000			
8	204 Capital Contingency	5,000,000	5,000,000	1004			5,000,000			
	TOTAL	5,750,000	5,750,000				5,750,000			
04: INLAND REVENUE										
9	214 IRD Structural Reform	96,910	96,910	1004			96,910			
	TOTAL	96,910	96,910				96,910			
12: OFFICE OF THE DIRECTOR OF FINANCE										
10	218 CDB SDF Capital Contribution	1,352,340	1,352,340	1004			1,352,340			
11	220 Catastrophe Risk Insurance	3,532,000	3,532,000	1004			3,532,000			
12	225 CDB OCR Capital Contribution	775,681	775,681	1004			775,681			
13	226 CDF Contribution	4,224,432	4,224,432	1004			4,224,432			
	TOTAL	9,884,453	9,884,453				9,884,453			
17: RESEARCH AND POLICY										
14	201 Review of the Institutional Framework for Macro - Economic Management	395,309	148,248	1001	74,715	73,533			247,061	
	TOTAL	395,309	148,248	CDB-2AA2	74,715	73,533			247,061	

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
18:	ECONOMIC PLANNING AND NATIONAL DEVELOPMENT									
15:	201 National Reconstruction and Development Programme	11,063,403	1,230,100	1004			1,230,100		6,934,959	2,898,344
16	205 National Development Planning Framework	2,471,126	217,521	1004			217,521		907,150	1,346,455
17	206 St. Jude's Hospital Reconstruction Project	131,141,048	38,578,613	ROCT-3113 PS-1992 1004		94,800			76,811,077	15,751,358
18	209 Constituency Development Programme	24,430,083	24,430,083	1004			11,436,773 421,500			
19	225 Equipment-St Jude's Hospital	6,912,895	1,035,995	ROCT-3112		24,008,583			5,876,900	
20	226 Infrastructure Rehabilitation Program - Mocha Phase II	3,395,000	283,749	ROCT-3112		1,035,995			301,894	2,809,357
21	227 Sustainable Access to Safe Drinking Water in St. Lucia	2,835,000	1,600,550	EDF-3AA2		283,749			86,800	1,147,650
22	228 Disaster Vulnerability Reduction Project - DVRP	183,600,000	12,700,000	EDF-3AA2 IDA-3CA3 1004		1,600,550		12,200,000	1,589,006	169,310,994
23	229 Vision Commission	500,000	300,000	1004			500,000		32,065	167,935
24	230 Recovery Works	4,081,627	860,512	GOINDIA - 3682		2,514	300,000		3,221,115	
				GONZ-3822		194,595				
				GOC-3852		250,000				
				PS-1992		413,403				
25	232 Public Sector Investment Programme Database	330,000	330,000	1004			330,000			
26	233 Enhancing Competitiveness for Economic Development	1,000,000	1,000,000	1004			1,000,000			
27	234 Business Reform Project: Insolvency and Secured Transactions	217,542	149,530	1004			149,530			68,012
28	235 Southern Water Supply Redevelopment - Geotechnical Investigations	460,425	335,000	1004			335,000		125,425	
	TOTAL	372,438,149	83,051,653			27,884,189	15,920,424	39,247,040	95,886,391	193,500,105
	AGENCY TOTAL	406,561,859	111,877,613		74,715	28,346,254	33,858,183	49,598,461	98,552,194	196,132,052

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
07: TRADE										
1	202 Implementation of Roadmap for Economic Partnership Agreement	415,957	405,056	1001	30,694					10,901
				EU-3122		374,362				
	TOTAL	415,957	405,056		30,694	374,362				10,901
	AGENCY TOTAL	415,957	405,056		30,694	374,362				10,901

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016
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,'15 \$	Estimated Project Balance March 31,'16 \$	
					Revenue \$	Grants \$	Loan				
							Bonds \$	Other \$			
02: TOURISM DEVELOPMENT SERVICES											
1	208 St. Lucia Tourism Development Programme - SLTDP	360,000	360,000	1004			360,000				
2	211 Development of the Pleasure Craft Sector - Yachting: Maritime Project	1,017,302	150,000	1004			150,000			867,302	
	TOTAL	1,377,302	510,000				510,000			867,302	
04: MARKETING & PROMOTION											
3	201 Tourism Marketing Promotion	39,800,000	39,800,000	1004			39,800,000				
4	209 Community Tourism Promotion	150,000	150,000	1004			150,000				
	TOTAL	39,950,000	39,950,000				39,950,000				
08: HERITAGE AND CREATIVE INDUSTRIES											
5	202 Establishment of Festivals Commission	200,000	200,000	1004			200,000				
6	203 Development of Creative Industries	1,000,000	1,000,000	1004			1,000,000				
	TOTAL	1,200,000	1,200,000				1,200,000				
	AGENCY TOTAL	42,527,302	41,660,000				41,660,000			867,302	

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
02 : LAND ADMINISTRATION										
1	241 Computerization of Land Registry & Automation of Databases of Land	2,500,000	198,500	1004			198,500		910,551	1,390,949
2	243 Modernization of St. Lucia Geodetic Network	440,000	83,403	1004			83,403		77,202	279,395
3	244 Land Acquisition	14,000,000	14,000,000	1004			14,000,000		-	
	TOTAL	16,940,000	14,281,903				14,281,903		987,753	1,670,344
03 : PLANNING										
4	230 Vieux Fort District Court	1,438,359	309,515	1004			309,515		853,852	274,992
5	232 Walcott Centre & Grass Street Urban Enhancement	16,527,173	3,360,250	ROCT-3112		3,360,250			327,348	12,839,575
6	234 Vigie Beach Amenities	1,340,528	692,753	ROCT-3112		352,235			647,775	
7	235 National Land Use Plan	200,000	200,000	1004			340,518			
	TOTAL	19,506,060	4,562,518			3,712,485	850,033		1,828,975	13,114,567
05 : HOUSING AND URBAN RENEWAL										
8	215 Bois D'orange Development Project	3,750,600	1,466,958	1004			1,466,958		1,486,362	797,280
9	218 PROUD/Settlement Upgrade Project- SUP	19,495,000	10,132,842	CDB-2AA3				6,800,000	1,728,867	7,633,291
10	223 PROUD Phase III	3,913,710	3,900,000	1004			3,332,842		13,710	
11	224 Gaboo Lands Rationalization Project	26,988	26,988	1001						
12	225 National Sites and Services Programme	3,200,000	3,200,000	1001						
	TOTAL	30,386,298	18,726,788			7,126,988	4,799,800	6,800,000	3,228,939	8,430,571
	AGENCY TOTAL	66,832,358	37,571,209			7,126,988	19,931,736	6,800,000	6,045,667	23,215,482

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
03: SOCIAL TRANSFORMATION										
1 268	Community Development Programme	500,000	500,000	1004			500,000			
2 270	Koudomain Ste Lucie	1,500,000	1,500,000	1004			1,500,000			
3 275	Holistic Opportunities for Personal Empowerment - SSDF	2,000,000	2,000,000	1004			2,000,000			
4 280	Social Safety Net Reform	1,761,807	966,092	1004			441,500		795,715	
				UNICEF-3352		98,498				
				IDA-3CA2		426,094				
5 281	Short Term Employment Programme Uplifting People -STEP UP	3,500,000	3,500,000	1004			3,500,000			
6 283	BNTF 7th Programme	16,557,013	3,870,215	CDB-2AA2		2,980,078	890,137			12,686,798
7 287	BNTF 8th Programme	4,457,565	2,228,783	CDB-2AA2		1,853,550	375,233			2,228,782
	TOTAL	30,276,385	14,565,090	1004		5,358,220	9,206,870		795,715	14,915,580
11: BOYS' TRAINING CENTER										
8 207	Refurbishment of Boys' Training Centre	70,994	70,994	1001	70,994				-	
	TOTAL	70,994	70,994		70,994					
13: LOCAL GOVERNMENT										
9 206	Cemeteries Establishment and Extension	200,000	200,000	1004						9,158,124
10 207	Soufriere Enhancement Programme- Town Square	12,205,979	3,047,855	ROCT-3112		3,047,855	200,000			
11 208	Laborie Market	2,400,000	1,334,410	ROCT-3112		1,334,410				1,065,590
12 209	Gros Islet Human Resource Development Centre	4,032,300	4,032,300	ROCT-3112		4,032,300				-
	TOTAL	18,838,279	8,614,565			8,414,565	200,000			10,223,714
	AGENCY TOTAL	49,185,658	23,250,649		70,994	13,772,785	9,406,870		795,715	25,139,294

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES											
1	Curriculum Support	200,000	200,000	1004			200,000				
	TOTAL	200,000	200,000				200,000				
03: INFORMATION TECHNOLOGY - MIS											
2	ICT Teacher Training	134,410	134,410	ROCT-3112		134,410					
	TOTAL	134,410	134,410			134,410					
05: PLANT AND EQUIPMENT											
3	Basic Education Enhancement Project - BEEP	37,790,000	14,110,063	CDB-2AA3			2,997,410	11,112,653	15,382,265	8,297,672	
	TOTAL	37,790,000	14,110,063	1004			2,997,410	11,112,653	15,382,265	8,297,672	
19: HUMAN RESOURCE DEVELOPMENT											
4	Single Mothers Inlife Skills - (SMILE)	500,000	500,000	1004			500,000				
5	Caribbean Youth Empowerment Programme (CYEP)	500,000	500,000	1004			500,000				
	TOTAL	1,000,000	1,000,000				1,000,000				
	AGENCY TOTAL	39,124,410	15,444,473			134,410	4,197,410	11,112,653	15,382,265	8,297,672	

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	208 New National Hospital	170,911,609	17,900,000	1004			17,900,000		149,371,479	3,640,130
2	215 National Health Information System	1,113,650	1,113,650	1004			1,113,650			
3	220 Accelerated Health Systems Strengthening Project	176,960	176,960	1004			176,960			
4	223 Technical Assistance	150,000	150,000	PAHO-3252		150,000				
5	224 New National Hospital Commissioning	5,661,051	5,661,051	1004			5,661,051			
6	225 Support to Health Sector - National Indicative Programme	25,622,042	10,069,812	1004			125,364		1,438,442	14,113,788
7	226 Furniture & Equipment - New National Hospital	38,430,507	12,504,170	EDF-3AA2 1004		9,944,448	2,084,028		9,988,275	15,938,062
8	227 St. Jude's Hospital Commissioning	5,000,000	5,000,000	EDF-3AA2 1004		10,420,142	5,000,000			
9	228 Urban Polyclinic-Preliminary Works	180,000	180,000	1004			180,000			
	TOTAL	247,245,819	52,755,643			20,514,590	32,241,053		160,798,196	33,691,980
10: HUMAN SERVICES AND GENDER RELATIONS										
10	211 Repairs to Septic System-Senior Citizens' Home	20,702	20,702	1001	20,702					
11	215 Minor Repairs-Senior Citizens' Home	32,000	32,000	1001	32,000					
12	216 Repairs to Sewer System-Transit Home	25,000	25,000	1001	25,000					
13	217 Construction of Drains-Women's Support Centre	27,250	27,250	1001	27,250					
	TOTAL	104,952	104,952		104,952					
15: PRIMARY HEALTH CARE SERVICES										
14	203 Repairs to Health Centres	152,300	152,300	1004			152,300			
15	211 Refurbishment of Soufriere Hospital	392,764	392,764	1004			392,764			
16	212 Installation of Generators-Health Centres	260,000	260,000	1004			260,000			
	TOTAL	805,064	805,064				805,064			
22: SECONDARY AND TERTIARY HEALTH CARE SERVICES										
17	201 Rehabilitation Works - Mental Wellness Center	196,113	196,113	1004			196,113			
18	205 Victoria Hospital Rehabilitation	80,000	80,000	1004			80,000			
	TOTAL	276,113	276,113				276,113			
	AGENCY TOTAL	248,431,948	53,941,772		104,952	20,514,590	33,322,230		160,798,196	33,691,980

ESTIMATES 2015 - 2016

ESTIMATES 2015-2016 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, '15 \$	Estimated Project Balance Mar. 31, '16 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
02: YOUTH DEVELOPMENT										
1	202 Beckwith International Leadership Development Programme - BILD	765,898	205,093	IN-3782		205,093			297,509	263,296
	TOTAL	765,898	205,093			205,093			297,509	263,296
03: SPORTS										
2	204 Upgrading of National Sports Facilities	445,688	445,688	1004			445,688			
3	207 Lighting of Recreational Facilities	2,990,000	2,990,000	ROCT-3112		2,600,000				
				1004			390,000			
4	210 Establishment of National Aquatic Center	12,096,900	5,614,665	ROCT-3112		5,614,665				
5	211 Fencing of La Ressource Playing Field	85,612	85,612	ROCT-3112		85,612				
6	212 2017 Commonwealth Youth Games	1,390,604	1,390,604	1004			1,390,604			
	TOTAL	17,008,804	10,526,569			8,300,277	2,226,292			6,482,235
	AGENCY TOTAL	17,774,702	10,731,662			8,505,370	2,226,292		297,509	6,745,531

ESTIMATES 2015 - 2016

ESTIMATES 2015 - 2016 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, '15 \$	Estimated Project Balance March 31, '16 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1 202	Government of St. Lucia Protected Areas	2,879,908	300,000	1004			300,000		2,579,908	
	TOTAL	2,879,908	300,000				300,000		2,579,908	
02: SUSTAINABLE DEVELOPMENT										
2 202	Strengthening the Institutional Framework for Science & Technology	79,600	9,664	UNESCO-3182		9,664			45,312	24,624
3 209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity - NBSAP	597,718	61,784	UNEP- 3162		61,784			402,784	133,150
4 210	Implementation of a Biosafety Framework Project	1,178,668	684,342	UNEP- 3162		684,342			197,690	296,636
5 212	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	725,814	196,641	UNEP- 3162		196,641			513,043	16,130
6 214	Enabling Activities for the Preparation of Third National Communications - TNC	1,358,450	397,252	UNEP- 3162		397,252			213,423	747,775
7 215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	783,976	587,982	USAID-3342		587,982				195,994
8 217	Caribbean Regional Fund for Waste Water Management - CReW	214,400	47,208	UNEP- 3162		47,208			114,064	53,128
9 218	Capacity Building and Awareness of the Global Environment Facility - GEF	24,452	24,452	UNEP- 3162		24,452				
10 220	National Portfolio Formulation Exercise	61,539	61,539	UNEP- 3162		61,539				
	TOTAL	5,024,617	2,070,864			2,070,864			1,486,316	1,467,437
03: FORESTRY AND LANDS RESOURCES DEVELOPMENT										
11 203	Status Assessment of the Lansan Tree	22,765	8,244	FFI-3732		8,244			14,521	
12 204	Sustainable Management of the Lansan Tree	42,398	25,000	FFI-3732		25,000			4,226	13,172
13 206	Construction of Wildlife Conservation and Education	405,000	405,000	ACTP-3742		405,000				
14 207	Alignment of National Action Programme to UNCCD	368,246	263,212	UNEP- 3162		263,212			53,940	51,094
15 208	Rehabilitation of Forestry Complex	1,778,231	584,134	1004			584,134			1,194,097
16 209	Iyanola - Natural Resources Management of the North East Coast	6,733,264	628,495	UNEP- 3162		628,495			186,345	5,918,424
	TOTAL	9,349,904	1,914,085			1,329,951	584,134		259,032	7,176,787

ESTIMATES 2015 - 2016

ESTIMATES 2015 - 2016 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, '15 \$	Estimated Project Balance March 31, '16 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
04: WATER RESOURCES MANAGEMENT											
17	201 Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	1,645,500	969,875	GOA-3652		969,875			675,625	-	
18	202 Vieux Fort Water Supply Redevelopment	66,471,500	6,368,087	1004 CDB-2AA2 CDB-2AA3		910,162	1,257,925		1,471,500	58,631,913	
	TOTAL	68,117,000	7,337,962			1,880,037	1,257,925	4,200,000	2,147,125	58,631,913	
05: PUBLIC UTILITIES SERVICES											
19	201 Energy Efficiency Act	55,000	55,000	1001	55,000						
	TOTAL	55,000	55,000								
06: ENERGY, SCIENCE AND TECHNOLOGY											
20	202 Sustainable Energy from Concept to Action - Sustainable Energy Promotion Programme	6,720,500	1,899,562	ROCT-3112		1,899,562			755,111	4,065,827	
21	203 Geothermal Resource Development Project	5,400,000	634,146	IDA-3CA2		634,146			-	4,765,854	
	TOTAL	12,120,500	2,533,708			2,533,708			755,111	8,831,681	
	AGENCY TOTAL	97,546,929	14,211,619		55,000	7,814,560	2,142,059	4,200,000	7,227,492	76,107,818	

ESTIMATES 2015 - 2016

CAPITAL EXPENDITURE SUMMARY: CAPITAL PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL \$
475000 Sale of Assets	7,600,773
Sale of Assets	
472000 Capital Projects Grants	
ACTP	405,000
ALBA	20,000,000
CDB	6,499,204
EDF	22,248,889
EU/BAM	8,394,062
EU	374,362
FAO	386,832
FFI	33,244
GOA	969,875
GOC	250,000
GOINDIA	2,514
GONZ	194,595
IBSA	1,258,295
ICRC	9,563
IDA	1,060,240
IDB	388,532
IN	205,093
ITC	730,000
KFAED	2,673,750
PAHO	150,000
PS	508,203
ROCT	56,185,307
UNEP	2,364,925
UNESCO	9,664
UNICEF	98,498
USAID	587,982
TOTAL GRANTS	125,988,629
Capital Project Loans	
BONDS	189,200,383
CDB	31,672,153
IDA	17,906,401
KFAED	4,400,000
NIC	10,351,421
ROCT	27,047,040
TOTAL LOANS	280,577,398
CAPITAL PROGRAMME FINANCING	414,166,800

ESTIMATES 2015 - 2016

**CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
2101	272	National Initiative to Create Employment - NICE	ALBA-3802	20,000,000
2211	207	Multi Channel Contact and Data Centre System	ROCT-3112	1,382,480
2211	208	Community Access Programme -Vieux Fort	ROCT-3112	1,341,061
2211	209	Community Access Programme -Micoud	ROCT-3112	774,476
2211	210	Electronic Data Records Management System- EDRMS	ROCT-3112	543,301
3603	231	Block Making Facility	ROCT-3112	220,120
3607	253	Institutional Strengthening in First Aid	ICRC-3902	9,563
4101	238	Management of Black Sigatoka	ROCT-3112	2,454,954
4101	241	Agricultural Transformation Programme	EU/BAM-3AJ2	8,394,062
4101	244	Land Bank Initiative	FAO-3272	138,500
4101	245	Implementation of Food Production Plan	FAO-3272	248,332
4113	222	Livestock Development Programme	IBSA-3892	1,258,295
4113	223	Commissioning of Meat Processing Plant	ROCT-3112	312,938
4114	219	Fisheries Development Programme	ROCT-3112	1,118,207
4114	221	Fishermen Infrastructure Development in Praslin and Savannes Bay	ROCT-3112	531,893
4202	235	National Export Development Strategy	ITC-3722	730,000
4202	237	Enhancing St. Lucia's Trading Environment and Export Capabilities	CDB-2AA2	351,319
4306	276	Disaster Recovery Programme	CDB-2AA2	65,000
4306	288	North - South Link Road	CDB-2AA2	265,562
4306	291	Feeder & Agricultural Roads Phase II	KFAED-3472	2,673,750
4401	244	Strengthening Public-Private Dialogue in St. Lucia-NCPC	IDB-3702	388,532
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	209	Constituency Development Programme	ROCT-3112	24,008,583
4418	225	Equipment- St Jude's Hospital	ROCT-3112	1,035,995
4418	226	Infrastructure Rehabilitation Program -Mocha (Phase II)	EDF-3AA2	283,749
4418	227	Sustainable Access to Safe Drinking Water in St.Lucia	EDF-3AA2	1,600,550
4418	230	Recovery Works	GOINDIA - 3682	2,514
4418	230	Recovery Works	GONZ-3822	194,595
4418	230	Recovery Works	GOC-3852	250,000
4418	230	Recovery Works	PS-1992	413,403

ESTIMATES 2015 - 2016

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
4507	202	Implementation of Roadmap for Economic Partnership Agreement	EU-3122	374,362
4703	232	Walcott Centre & Grass Street Urban Enhancement	ROCT-3112	3,360,250
4703	234	Vigie Beach Amenities	ROCT-3112	352,235
5103	280	Social Safety Net Reform	UNICEF-3352	98,498
5103	280	Social Safety Net Reform	IDA-3CA2	426,094
5103	283	BNTF 7th Programme	CDB-2AA2	2,980,078
5103	287	BNTF 8th Programme	CDB-2AA2	1,853,550
5113	207	Soufriere Ehnancement Programme- Town Square	ROCT-3112	3,047,855
5113	208	Laborie Market	ROCT-3112	1,334,410
5113	209	Gros Islet Human Resource Development Centre	ROCT-3112	4,032,300
5203	204	ICT Teacher Training	ROCT-3112	134,410
5301	223	Technical Assistance	PAHO-3252	150,000
5301	225	Support to Health Sector -National Indicative Programme	EDF-3AA2	9,944,448
5301	226	Furniture & Equipment - New National Hospital	EDF-3AA2	10,420,142
5402	202	Beckwith International Leadership Development Programme - BILD	IN-3782	205,093
5403	207	Lighting of Recreational Facilities	ROCT-3112	2,600,000
5403	210	Establishment of National Aquatic Center	ROCT-3112	5,614,665
5403	211	Fencing of La Ressource Playing Field	ROCT-3112	85,612
5502	202	Strengthening the Institutional Framework for Science & Technology	UNESCO-3182	9,664
5502	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity -NBSAP	UNEP-3162	61,784
5502	210	Implementation of a Biosafety Framework Project	UNEP-3162	684,342
5502	212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	UNEP-3162	196,641
5502	214	Enabling Activities for the Preparation of Third National Communications-TNC	UNEP-3162	397,252
5502	215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	USAID-3342	587,982
5502	217	Caribbean Regional Fund for Waste Water Management -CRew	UNEP-3162	47,208
5502	218	Capacity Building and Awareness of the Global Environment Facility -GEF	UNEP-3162	24,452

ESTIMATES 2015 - 2016

CAPITAL EXPENDITURE

CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5502	220	National Portfolio Formulation Exercise	UNEP-3162	61,539
5503	203	Sustainable Assessment of the Lansan Tree	FFI-3732	8,244
5503	204	Sustainable Management of the Lansan Tree	FFI-3732	25,000
5503	206	Construction of Wildlife Conservation and Education	ACTP-3742	405,000
5503	207	Alignment of National Action Programme to UNCCD	UNEP-3162	263,212
5503	209	Iyanola - Natural Resources Management of the North East Coast	UNEP-3162	628,495
5504	201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	GOA-3652	969,875
5504	202	Vieux Fort Water Supply Redevelopment	CDB-2AA2	910,162
5506	202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	ROCT-3112	1,899,562
5506	203	Geothermal Resource Development Project	IDA-3CA2	634,146
				125,988,629

ESTIMATES 2015 - 2016

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
1402	211 Verification and Field Registration	1004	1,742,985	
2101	209 Independence Anniversary Celebrations	1004	500,000	
2101	249 Distress Support Fund	1004	200,000	
2101	274 Citizenship Investment Programme-CIP	1004	500,000	
2101	275 Reparation Commission	1004	200,000	
2202	243 Retrofitting of Office Space for AG Chambers -Nyerah Court	1004	491,000	
2202	244 Establishment of Commercial Court	1004	766,490	
2211	206 Caribbean Regional Communication Infrastructure -CARCIP	1004	748,876	
2211	206 Caribbean Regional Communication Infrastructure -CARCIP	IDA-3CA3		5,706,401
2211	211 La Ressource ICT Centre- Vieux Fort	1004	124,400	
2222	202 Renovation Works - Radio St. Lucia	1004	253,600	
3201	215 Law Revision	1004	298,859	
3501	204 Rehabilitation of High Court Building	1004	250,000	
3504	204 Computer Aided Birth Certificate	1004	686,132	
3602	221 Purchase of Equipment and Supplies - Fire Suppression	1004	200,000	
3607	254 Procurement of Spare Parts for Marine Vessels	1004	235,000	
4101	224 Project Management Unit	1004	358,000	
4101	228 Establishment of Agro-Processing Facility	1004	414,472	
4101	233 Youth Agri. Entrepreneurial Project	1004	458,000	
4101	238 Management of Black Sigatoka	1004	1,000,000	
4101	241 Agricultural Transformation Programme	1004	742,403	
4101	243 Praedial Larceny Programme	1004	705,000	
4112	255 Development of Coffee Production	1004	300,000	
4202	205 Industrial Development Assistance	1004	200,000	
4202	235 National Export Development Strategy	1004	220,000	
4202	237 Enhancing St. Lucia's Trading Environment and Export Capabilities	1004	73,356	
4204	204 Implementation of the Small Business Development Centre (SBDC) Model for Saint Lucia	1004	73,800	
4207	202 Enhancing the Investment Environment	1004	100,000	
4306	233 Reconstruction & Rehabilitation of Roads	1004	4,000,000	
4306	240 Bridges & Culverts	1004	1,000,000	
4306	256 Desilting of Rivers & Drains	1004	2,000,000	
4306	268 Supervision of Major Capital Projects	1004	655,000	
4306	276 Disaster Recovery Programme	1004	3,120,000	
4306	276 Disaster Recovery Programme	CDB-2AA3		9,559,500
4306	277 Roads in City, Towns and Villages	1004	1,900,000	
4306	280 Anse Ger / Desruisseaux Road Rehabilitation	1004	2,559,874	
4306	281 Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	1004	3,405,432	
4306	288 North - South Link Road	1004	669,025	
4306	289 La Dig (Mocha) & Deville Bridge Reconstruction	1004	1,377,824	
4306	290 Choc to Gros Islet Road Improvement	1004	2,600,000	
4306	290 Choc to Gros Islet Road Improvement	KFAED-3473		4,400,000
4306	292 Choiseul Roads Rehabilitation	1004	4,879,909	
4306	293 Vieux Fort Clarke Street & St Judes Highway Intersection Rehabilitation	1004	1,446,166	
4308	204 Repairs/Rehabilitation of School Plant	1004	1,000,000	

ESTIMATES 2015 - 2016

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	438,373	
4401	247	Finance Administrative Complex	1004	1,200,000	
4401	247	Finance Administrative Complex	NIC-1053		10,351,421
4401	250	Business Tax Simplification Project	1004	68,023	
4401	251	Productivity and Competitiveness Fund	1004	500,000	
4403	201	Office Furniture and Equipment	1004	250,000	
4403	202	Computer & Printing Equipment	1004	300,000	
4403	203	Government Storeroom	1004	200,000	
4403	204	Capital Contingency	1004	5,000,000	
4404	214	IRD Structural Reform	1004	96,910	
4412	218	CDB SDF Capital Contribution	1004	1,352,340	
4412	220	Catastrophe Risk Insurance	1004	3,532,000	
4412	225	CDB OCR Capital Contribution	1004	775,681	
4412	226	CDF Contribution	1004	4,224,432	
4418	201	National Reconstruction and Development Programme	1004	1,230,100	
4418	205	National Development Planning Framework	1004	217,521	
4418	206	St. Jude's Hospital Reconstruction Project	1004	11,436,773	
4418	206	St. Jude's Hospital Reconstruction Project	ROCT-3113		27,047,040
4418	209	Constituency Development Programme	1004	421,500	
4418	228	Disaster Vulnerability Reduction Project- DVRP	1004	500,000	
4418	228	Disaster Vulnerability Reduction Project- DVRP	IDA-3CA3		12,200,000
4418	229	Vision Commission	1004	300,000	
4418	232	Public Sector Investment Programme Database	1004	330,000	
4418	233	Enhancing Competitiveness for Economic Development	1004	1,000,000	
4418	234	Business Reform Project: Insolvency and Secured Transactions	1004	149,530	
4418	235	Southern Water Supply Redevelopment-Geotechnical Investigations	1004	335,000	
4602	208	St. Lucia Tourism Development Programme -SLTDP	1004	360,000	
4602	211	Development of the Pleasure Craft Sector (Yachting)- Maritime Project	1004	150,000	
4604	201	Tourism Marketing Promotion	1004	39,800,000	
4604	209	Community Tourism Promotion	1004	150,000	
4608	202	Establishment of Festivals Commission	1004	200,000	
4608	203	Development of Creative Industries	1004	1,000,000	
4702	241	Computerization of Land Registry & Automation of Databases of Land	1004	198,500	
4702	243	Modernization of St. Lucia Geodetic Network	1004	83,403	
4702	244	Land Acquisition	1004	14,000,000	
4703	230	Vieux Fort District Court	1004	309,515	
4703	234	Vigie Beach Amenities	1004	340,518	
4703	235	National Land Use Plan	1004	200,000	
4705	215	Bois D'orange Development Project	1004	1,466,958	
4705	218	PROUD/Settlement Upgrade Project- SUP	1004	3,332,842	
4705	218	PROUD/Settlement Upgrade Project- SUP	CDB-2AA3		6,800,000

ESTIMATES 2015 - 2016

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
5103	268	Community Development Programme	1004	500,000	
5103	270	Koudemain Ste Lucie	1004	1,500,000	
5103	275	Holistic Opportunities for Personal Empowerment - SSDF	1004	2,000,000	
5103	280	Social Safety Net Reform	1004	441,500	
5103	281	Short Term Employment Programme Uplifting People- STEP UP	1004	3,500,000	
5103	283	BNTF 7th Programme	1004	890,137	
5103	287	BNTF 8th Programme	1004	375,233	
5113	206	Cemeteries Establishment and Extension	1004	200,000	
5201	201	Curriculum Support	1004	200,000	
5205	235	Basic Education Enhancement Project -BEEP	1004	2,997,410	
5205	235	Basic Education Enhancement Project -BEEP	CDB-2AA3		11,112,653
5219	207	Single Mothers Inlife Skills-SMILE	1004	500,000	
5219	208	Caribbean Youth Empowerment Programme -CYEP	1004	500,000	
5301	208	New National Hospital	1004	17,900,000	
5301	215	National Health Information System	1004	1,113,650	
5301	220	Accelerated Health Systems Strengthening Project	1004	176,960	
5301	224	New National Hospital Commissioning	1004	5,661,051	
5301	225	Support to Health Sector -National Indicative Programme	1004	125,364	
5301	226	Furniture & Equipment - New National Hospital	1004	2,084,028	
5301	227	St Jude's Hospital Commissioning	1004	5,000,000	
5301	228	Urban Polyclinic-Preliminary Works	1004	180,000	
5315	203	Repairs to Health Centres	1004	152,300	
5315	211	Refurbishment of Soufriere Hospital	1004	392,764	
5315	213	Installation of Generators-Health Centres	1004	260,000	
5322	201	Rehabilitation Works - Mental Wellness Center	1004	196,113	
5322	203	Victoria Hospital Rehabilitation	1004	80,000	
5403	204	Upgrading of National Sports Facilities	1004	445,688	
5403	207	Lighting of Recreational Facilities	1004	390,000	
5403	212	2017 Commonwealth Youth Games	1004	1,390,604	
5501	202	Government of St. Lucia Protected Areas	1004	300,000	
5503	208	Rehabilitation of Forestry Complex	1004	584,134	
5504	202	Vieux Fort Water Supply Redevelopment	1004	1,257,925	
5504	202	Vieux Fort Water Supply Redevelopment	CDB-2AA3		4,200,000
		TOTAL		189,200,383	91,377,015

ESTIMATES 2015 - 2016

SUMMARY OF CENTRAL GOVERNMENT DEBT

SUMMARY	Estimates 2015/2016	Revised Estimates 2014/2015	Approved Estimates 2014/2015	Actual Estimates 2013/2014
Public Debt Servicing - Domestic	129,681,967	109,808,580	99,197,736	92,340,248
Public Debt Servicing - External	155,369,133	105,691,172	111,352,246	94,908,178
Public Debt Servicing	285,051,100	215,499,752	210,549,982	187,248,426
PUBLIC DEBT SERVICING (DOMESTIC)				
Interest Payment & Exchange	89,606,235	89,408,504	78,797,660	79,320,988
Loan Repayments & Expenses	40,075,732	20,400,076	20,400,076	13,019,260
Sinking Fund Contribution		0	0	
Public Debt Servicing (Domestic)	129,681,967	109,808,580	99,197,736	92,340,248
PUBLIC DEBT SERVICING (EXTERNAL)				
Interest Payment & Exchange	75,840,828	54,719,101	59,880,175	58,266,952
Loan Repayments & Expenses	79,528,305	50,972,071	51,472,071	36,641,226
Public Debt Servicing (External)	155,369,133	105,691,172	111,352,246	94,908,178
TOTAL DEBT SERVICE				
Interest Payment & Exchange	165,447,063	144,127,605	138,677,835	137,587,940
Principal Repayment	119,604,037	71,372,147	71,872,147	49,660,486
Sinking Fund Contribution	0	0	0	0
Public Debt Servicing	285,051,100	215,499,752	210,549,982	187,248,426

ESTIMATES 2015 - 2016

Details of Public Debt (In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/14
Loan Source	ORIGINAL	Interest Rate	Effective Date	Repayment date	2015/2016	2015/2016	
COMMERCIAL BANKS :							
1. First Caribbean International Bank							
Refinanced Loan (CWC & Demand Loan 1)	81,000,000.00	5.50	2012	2015	4,405,343	3,594,932	81,000,000.00
Refinanced Loan (CWC & Demand Loan 2)	73,000,000.00	5.95	2013	2015	4,296,754	3,128,007	73,000,000.00
2. Scotia Bank							
USD12M Loan	32,400,000.00	7.50	2007	2017	403,324	3,260,280	7,879,010.00
3. BOSL							
Fixed Rated Note	32,400,000.00	7.50	2008	2018	2,463,750	0	32,130,000.00
4. First National Bank St. Lucia Ltd.							
Radio St. Lucia	1,800,000.00	8.00	2006		90,679	115,444	1,105,833.44
Sub Total (Loans)	220,600,000				11,659,850	10,098,662	195,114,843.44
National Insurance Corporation (NIC)							
					0	0	0.00
NIC 15 year (ECD\$14.9m) Pointe Seraphine Financial Complex	14,939,276	6.5%	2014	2029	434,512	796,945	14,958,026.29
NIC ECD 3m cruise sector training loan 2014-2024	3,000,000	6.5%	2014	2024	120,000	300,000	3,000,000.00
Sub Total (NIC)	17,939,276				554,512	1,096,945	17,958,026.29
TREASURY BILLS							
Special Issue	15,139,344				886,455	0	15,139,344.45
EC Global Investments (180-day) ECD8.129M	2,129,556	4.75%			101,154	0	2,104,632.33
EC Global Investments (180-day) ECD5.107M	400,000	5.00%			20,000	0	400,000.00
EC Global Investments (ECD22.772M) (1year)	8,060,500	5.00%			403,025	0	8,060,500.00
EC Global Investments Pri. USD8.285M (1 year)	6,763,500	5.20%			351,702	0	6,763,500.00
EC Global Investments Pri. ECD20.0M (1 year)	11,500,000	5.00%			575,000	0	11,500,000.00
EC Global Investments Pri. ECD6.709M (180 day)	1,051,110	4.50%			47,300	0	1,051,109.59
EC Global Investments Pri. ECD60.0M (180 day)	15,686,445	5.00%	2014	2015	784,322	0	15,686,444.74
EC Global Investments Pri. USD10.0M (1 year)	27,000,000	5.00%	2014	2015	1,350,000	0	13,500,000.00
EC Global Investments Pri. EC20M (180 day)	20,000,000	4.50%	2015	2016	900,000		
NIC EC10.0M (1 year)	10,000,000	5.00%	2015	2016	500,000	0	10,000,000.00
RGSM EC \$25m 180 days	13,072,000	3.90%	2014	2015	653,600	0	13,072,000.00
RGSM EC \$16m 91 days	4,881,000	6.00%	2014	2015	292,860	0	4,881,000.00
RGSM EC \$11m 91 days	5,800,000	2.99%	2014	2015	290,000	0	5,800,000.00
RGSM EC \$25m 180 days	16,240,000	5.25%	2014	2015	812,000	0	16,240,000.00
RGSM EC \$24.9m 180 days	17,445,000	6.00%	2014	2015	872,250	0	17,445,000.00
					0		
Sub-Total T-Bills	175,168,455				8,839,668	0	141,643,531.11

ESTIMATES 2015 - 2016

Details of Public Debt - Domestic (In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/14
Loan Source	ORIGINAL	Interest Rate	Effective Date	Repayment date	2015/2016	2015/2016	
COMMERCIAL BANKS :							
TREASURY BONDS							
RGSM Bond -LCG101015-2005/2015 (ECD 25M)	18,923,000	6.5%	2005	2015	1,229,995	0	18,923,000.00
RGSM Bond -LCG100116-2006/2016 (ECD 25m)	18,355,000	6.5%	2006	2016	1,193,075	0	18,355,000.00
RGSM Bond -LCG100816-2006/2016 (ECD 50M)	44,598,000	7.4%	2006	2016	3,300,252	0	44,598,000.00
RGSM Bond -LCG101017-2007/2017 (ECD31M)	28,100,000	7.5%	2007	2017	2,107,500	0	28,100,000.00
RGSM Bond -FLG101017-2007/2017 (USD7M)	1,666,008	7.8%	2007	2017	129,116	0	1,666,008.00
RGSM Bond -LCG101117-2007/2017 (ECD30M)	26,990,000	7.5%	2007	2017	2,024,250	0	26,990,000.00
RGSM Bond -LCG100718-2008/2018 (ECS70M)	67,860,000	7.5%	2008	2018	5,089,500	0	67,860,000.00
RGSM Bond -LCG100118-2008/2018 (ECS16M)	16,000,000	7.5%	2008	2018	1,200,000	0	16,000,000.00
RGSM Bond- FLG061215-2009/2015 (USD8.621)	16,248,600	7.3%	2009	2015	1,178,024	0	16,248,600.00
RGSM Bond- LCG0318AA-2010/2018 (ECS31.335M)	29,815,000	7.0%	2010	2018	2,087,050	0	29,815,000.00
RGSM Bond-FLG060216-2010/2016 (US\$16.379)	28,298,700	7.3%	2010	2016	2,051,656	0	28,298,700.00
RGSM Bond-LCG080718-2010/2018 (ECD47.711M)	40,761,000	7.5%	2010	2018	3,057,075	0	40,761,000.00
RGSM Bond-LCG080320-2012/2020 (ECD\$50M)	42,475,000	7.1%	2012	2020	3,015,725	0	42,475,000.00
RGSM Bond-LCG100322-2012/2022 (ECD20M)	13,390,000	7.4%	2012	2022	990,860	0	13,390,000.00
RGSM Bond- LCG071019-2012/2019 (40M) AMORTIZED	27,055,714	7.0%	2012	2019	1,854,444	2,254,643	27,055,714.28
RGSM Bond- LCG101222-2012/2022 (25M) AMORTIZED	5,206,000	7.5%	2012	2022	364,763	274,000	4,932,000.00
RGSM Bond- LCG100223-2013/2023 (15M) AMORTIZED	9,589,905	7.5%	2013	2023	654,695	491,790	9,104,420.00
RGSM Bond LCG060219 (ECD25M)	19,790,000	6.8%	2013	2019	1,335,825	0	19,790,000.00
RGSM Bond LCG070320 (ECD17M)	13,506,000	7.0%	2013	2020	945,420	0	13,506,000.00
RGSM Bond - LCG080721 ECD30.0M)	21,616,000	7.1%	2013	2021	1,534,736	0	21,616,000.00
RGSM Bond - LCG061019 ECD40.0M) AMORTIZED	37,787,200	7.0%	2013	2019	2,436,280	3,977,600	35,098,400.00
RGSM Bond - LCG100524 (ECD29M) AMORTISED 50%50%	6,500,000	7.5%	2014	2024	448,594	319,000	21,937,500.00
2014/2024 LCG101124 (ECD35M)	29,790,000	7.5%	2014	2024	2,234,250	0	29,790,000.00
ECFH Multi-Tranche bond - Tranche 4 FLG070719 (US 8m)	17,776,000	7.0%	2012	2019	1,235,432	0	17,775,999.99
ECFH Multi-Tranche bond - Tranche 5 FLG100722 (US 7m)	16,740,000	7.5%	2012	2022	1,255,500	0	16,740,000.00
2014/2029 LCG150729 (ECD50M)	47,200,000	8.0%	2014	2029	3,752,400	0	47,200,000.00
2013/2023 Sagicor Life (LCG100623)	25,000,000	7.0%	2013	2023	1,750,000	0	25,000,000.00
2014/2024 Sagicor Life	7,000,000	7.5%	2014	2024	525,000	0	7,000,000.00
FCIS PP LCG080921(ECD10.553M) AMORTIZED	7,060,312	7.3%	2013	2021	486,279	470,688	7,060,312.00
FCIS PP LCG061119 (ECD0.650M) 6-yr (AMORTIZED)	280,251	7.0%	2013	2019	33,688	55,000	265,500.00
FCIS PP LCG0611AA; LCG0611AB(ECD4.2480M) 6-yr (BULLET)	4,248,000	7.0%	2014	2020	297,360	0	4,248,000.00
FCIS PP FLG061119 (USD0.843M) 6-yr (AMORTIZED)	620,100	6.8%	2013	2019	37,316	63,180	608,400.00
T&T Stock Exchange	13,500,000	7.5%	2010	2020	976,339	1,735,714	13,500,000.00
NIC (8 year Bond) ECD\$10M 50% AMORTIZED 50% BULLET	10,000,000	7.25%	2013	2021	658,203	625,000	9,375,000.00
NIC (6-yr) (ECD11.106m) AMORTIZED	10,550,700	7.0%	2013	2019	680,243	1,110,600	9,995,400.00
2014/2024 NIC (Bullet)	4,010,000	7.5%	2013	2024	310,219	0	4,010,000.00
2014/2024 NIC (Bullet)	10,000,000	7.5%	2013	2024	750,000	0	10,000,000.00
2014/2024 NIC (Bullet)	15,000,000	7.5%	2014	2024	1,125,000	0	15,000,000.00
2014/2024 NIC (Bullet) 2.539m	2,539,238	7.5%	2014	2024	76,177	0	2,539,238.10
NIC 5 year (ECD \$7m) Jalousie Shares	7,459,359	5.0%	2014	2019	372,968	0	7,459,359.00
NIC ECD 20m BOSL/Grambling State University (2015-2025)	20,000,000	6.5%	2015	2025	325,000	0	5,000,000.00
NSDB 2015-2018	32,000,000	0%	2015	2018	0	9,142,857	
NSDB 2015-2019	13,500,000	6.0%	2015	2019	405,000	1,031,300	
Sub-Total Bonds	828,805,087				55,515,207.09	21,551,372.26	779,087,551.37

ESTIMATES 2015 - 2016

Details of Public Debt - Domestic (In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/14
Loan Source	ORIGINAL	Interest Rate	Effective Date	Repayment date	2015/2016	2015/2016	
COMMERCIAL BANKS :							
TREASURY NOTES							
RGSM Bond -LCG060715-2009/2015 (EC\$40 Million)	37,862,000	7.15%	2009	2015	2,707,133	0	37,862,000.00
RGSM Bond -FLN291115-2010/2013 (USD3.3 M)	8,154,000	6.8%	2010	2015	554,472	0	8,154,000.00
RGSM Bond -LCN291115-2010/2015 (ECD48.522 M)	33,255,000	6.8%	2010	2015	2,261,340	0	33,255,000.00
RGSM Bond -LCN291016-2012/2016 (60M) AMORTIZED	43,972,496	6.0%	2012	2016	2,308,557	7,328,753	43,972,495.50
2014/2019 LCN250819 (ECD 17.885 Million)	10,695,000	6.0%	2014	2019	641,700	0	10,695,000.00
EC GLOBAL INVESTMENTS USD11.22M	10,878,516	5.5%	2011	2013	598,318	0	10,878,515.76
EC GLOBAL INVESTMENTS TRANCHE 1 (1 year) US\$17.0M	16,000,460	4.8%	2012	2013	760,022	0	16,000,460.20
2012/2014 EC Global Investments Tranche 2 (2 yrs) (US 7m)	15,484,783	5.5%	2012	2014	843,921	0	15,484,783.42
EC GLOBAL INVESTMENTS TRANCHE 3 FLN200717 (US 10m)	10,633,442	6.5%	2012	2017	691,174	0	10,633,441.70
EC Global Private (EC\$13.0M)	500,000	5.5%	2014	2019	27,500	0	500,000.00
2014/2016 FLN010916 (US\$12.0M)	396,900	4.5%	2014	2016	17,861	0	396,900.00
EC Global Private (EC\$25.0M)	25,000,000	6.5%	2015	2019	1,625,000	0	
Sub-total - Treasury Notes	212,832,597				13,036,997	7,328,753	187,832,596.58
Sub Total (Loans, T-bills, Notes & Bonds)	1,455,345,415				77,391,872	28,880,125	1,108,563,679
Sub-Total Loans	1,693,884,692				12,214,362	11,195,607	213,072,870
Total Domestic Debt Service	1,693,884,692				89,606,235	40,075,732	1,321,636,549

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
Caribbean Development Bank Loans:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.75	6,372	54,810	493,285
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.75	28,978	208,960	2,418,432
Vocational and Technical Education Project - 39/SFR-St.L SUP	6,462,496	0.75	61,193	310,880	5,725,682
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.5 & 2.0	129,803	384,655	6,731,470
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.5 & 2	12,679	35,990	647,835
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75	19,800	257,565	2,642,953
West Indies Shipping Corporation - 6SFR-R-ST.L	325,197	4	1,260	8,760	88,870
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2, 4.5	25,736	290,250	1,451,250
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2	142,742	354,680	7,359,607
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	142,541	371,488	4,770,106
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	111,646	161,366	4,437,560
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	128,529	503,462	6,161,755
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	19,526	133,679	802,072
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	251,596	518,999	6,420,188
Roads Development Programme - 12/OR-St.L	74,220,300	4.50	1,493,384	4,368,017	37,128,144
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	4.50	151,858	449,632	3,821,872
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	4.50	1,756,130	3,558,251	44,478,132
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	25,874	67,500	1,063,125
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	8,356	21,444	343,110
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	4.5 & 3.5	295,293	913,632	8,796,441
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	649,115	1,353,155	19,142,339
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.5	160,105	425,976	5,257,376

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 4.5	242,463	812,930	8,042,232
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50			
Improvement of Drainage System- 51/SFR-St. L	631,800	2.50			
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFRSt.L	1,226,846	2.50			
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 4.5	115,287	519,605	4,936,253
Caribbean Court of Justice 15/OR-St.L	5,400,000	4.50			
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 4.5	334,016	960,956	11,132,794
Economic Reconstruction Pgme.-Tourism Development 14/OR-St.L	9,072,000	4.50			
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 4.5	292,961	591,891	11,301,694
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	2,575,030	4,860,000	78,570,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5, 4.5	1,364,850	2,430,000	27,000,000
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50	25,853	189,844	1,139,062
Basic Education Enhancement 53/SFR-STL	32,400,000	2.50	803,412	0	8,634,688
Immediate Response - Hurrican Thomas 55/SFR-STL	2,025,000	2.5	40,550	261,290	1,766,410
Rehabilitation and Reconstruction - Hurricane 31/SFR-OR-STL	28,590,300	2.5	831,200	1,102,638	8,418,559
Sub-Total CDB	590,653,631	-	12,248,135	26,482,307	331,123,296

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
OTHER LOANS					
1. International Fund for Agricultural Development					
Rural Enterprise Project	4,969,842	4.84%	1,522	290,913	425,643
2. European Investment Bank					
Conditional Loan Risk Capital	1,714,900	0			
3. Agence Francaise de Developpement					
Rehabilitation of Tertiary Access Roads	28,687,001	3.5	759,965	2,802,216	19,526,099
4. Kuwait Fund For Arab Economic Development					
Feeder & Agricultural Roads Project	22,225,500	3.50	922,964	1,672,648	22,863,164
Castries/Choc Bay Junction Hwy. Imp	22,225,500	4.00	390,965	1,564,584	9,663,025
5. IMF Loan					
A. Exogeneous Shock Facility	28,890,000	0.50	0	6,201,000	26,951,613
B. Emergency Natural Disaster Assistance	6,308,373	1.50	0	3,442,500	3,740,563
C. Rapid Credit facility	16,069,580	0.25			14,981,811
6. Government of the Republic of Trinidad and Tobago	40,500,000	4.50	1,800,904	1,941,243	40,500,000
7. Government of Republic of China Loan	54,000,000	Libor+1	810,000		
Sub-Total (other loans)	225,590,696		4,686,319	17,915,104	138,651,918
The World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.75	65,244	800,540	8,214,570
Watershed & Environmental Management Project					
1. International Development Association	6,781,470	2	41,064	170,115	5,070,541
OECS Solid Waste Management Project					
1. International Development Association	6,764,640	0.75	59,244	319,287	4,680,500
Basic Education Reform Project					
1. International Development Association	9,174,930	0.75	81,451	460,311	6,747,683
OECS Telecommunications					
1. Int'l Bank for Reconstruction and Development	1,620,000	plus fixed rate spread			
2. International Development Association	1,718,107	0.75	17,344	42,557	1,372,723
OECS Emergency and Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	8,208,000	plus fixed rate spread			
2. International Development Association	8,347,386	0.75	54,900	220,149	7,207,307

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
Poverty Reduction Fund					
1. Int'l Bank for Reconstruction and Development	4,050,000	plus fixed rate spread			
2. International Development Association	4,320,000	0.75	51,199	120,081	4,048,610
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	plus fixed rate s	3,046	216,959	434,204
2. International Development Association	3,697,760	0.75	50,150	110,074	3,980,155
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	plus fixed rate s	247,531	1,668,817	4,174,078
2. International Development Association	16,191,840	0.75	214,565	480,324	17,602,650
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	plus fixed rate s	75,618	436,488	1,210,330
2. International Development Association	12,143,880	0.75	160,913	360,243	13,201,988
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	plus fixed rate s	29,107	1,004,500	4,520,602
2. International Development Association	10,297,560	0.75	119,613	260,176	10,043,290
3. International Development AssociationAdditional Financing	8,100,000	0.75	87,399	0	7,432,230
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	plus fixed rate s	24,314	819,896	3,688,276
2. International Development Association	4,582,635	0.75	53,440	115,078	4,442,224
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	plus fixed rate s	2,133	47,479	337,482
2. International Development Association	79,212	0.75	9,130	20,014	779,551
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	plus fixed rate s	333,417	1,039,500	5,717,250
2. International Development Association	10,715,380	0.75	118,908	78,053	10,170,420
Water Supply Infrastructure Improvement (ADD) IDA	5,200,000	0.75	40,023		5,079,722
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.75	135,736		11,540,016
OECS E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.75	69,523		5,689,894
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.75	112,624		9,387,816
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	plus fixed rate s	544,320		10,800,000
2. International Development Association	10,800,000	0.75	246,410		20,732,010

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
Hurricane Tomas Emergency Recovery					
1. International Development Association	40,500,000	0.75	306,483		33,284,414
Saint Lucia ECERA Project					
1. International Development Association	7,560,000	0.75	54,036		1,281,491
Caribbean Regional Communications Infrastructure Program (CARCIP) - IDA	16,200,000	0.75	124,352		1,822,722
St. Lucia Disaster Vulnerability Reduction Project	26,600,000	0.75	907,725		3,257,455
Sub-Total (World Bank)	343,082,835		4,440,958	8,790,638	227,952,204
TREASURY Bonds					
LCG101015-2005/2015 (ECD 25M)	6,077,000	6.5%	395,005		6,077,000
LCG100116-2006/2016 (ECD 25m)	6,645,000	6.5%	431,925		6,645,000
LCG100816-2006/2016 (ECD 50M)	5,402,000	7.4%	399,748		5,402,000
LCG101017-2007/2017 (ECD31M)	2,900,000	7.5%	217,500		2,900,000
FLG101017-2007/2017 (USD7M)	17,233,992	7.8%	1,335,634		17,233,992
LCG101117-2007/2017 (ECD30M)	3,010,000	7.5%	225,750		3,010,000
LCG100718-2008/2018 (ECS70M)	2,140,000	7.5%	160,500		2,140,000
FLG061215-2009/2015 (USD8.621)	7,028,100	7.3%	509,537		7,028,100
LCG0318AA-2010/2018 (ECS31.335M)	1,520,000	7.5%	114,000		1,520,000
FLG060216-2010/2016 (US\$16.379)	15,924,600	7.3%	1,154,534		15,924,600
LCG080718-2010/2018 (ECD47.711M)	6,950,000	7.5%	521,250		6,950,000
LCG080320 2012/2020 (ECD\$50M)	7,525,000	7.1%	534,275		7,525,000
LCG071019-2012/2019 (ECD40M) (AMORTIZED)	7,230,000	7.0%	495,556	602,500	7,230,000
LCG101222-2012/2022 (ECD25M) (AMORTIZED)	18,544,000	7.5%	1,299,300	976,000	17,568,000
LCG100223 - 2013/2023 (ECD15M) (AMORTIZED)	4,660,095	7.5%	343,901	258,210	4,395,580
LCG100322 - 2012/2022 ECD20M)(ECD20M)	6,610,000	7.4%	489,140		6,610,000
LCG060219 (ECD25M)	5,210,000	6.8%	351,675		5,210,000
LCG070320 (ECD17M)	3,494,000	7.0%	244,580		3,494,000
LCG080721 (ECD30M)	8,384,000	7.1%	595,264		8,384,000
LCG061019 (ECD40M) AMORTIZED	231,800	7.0%	14,945	24,400	899,600
LCG100524 (ECD29M) AMORTIZED	22,500,000	7.5%	1,590,469	1,131,000	6,337,500
ECFH Multi-Tranche bond - Tranche 4 FLG070719 (US 8m)	2,700,000	7.0%	187,650		2,700,000
ECFH Multi-Tranche bond - Tranche 5 FLG100722 (US 7m)	2,160,000	7.5%	162,000		2,160,000
FCIS PP LCG080921 (ECD10.553) AMORTIZED	2,833,126	7.3%	195,131	188,874	2,833,126
FCIS PP LCG061119-6yr 15/11/19 (ECD0.650) AMORTIZED	337,248	7.0%	55,431	90,500	319,500
FCIS PP FLG061119 (USD0.843) AMORTIZED	1,613,850	6.8%	97,116	164,430	1,583,400
2014/2029 LCG150729 (ECD50M)	2,800,000	8.0%	222,600		2,800,000
2014/2024 LCG101124 (ECD35M)	5,210,000	7.5%	390,750		5,210,000
2014/2024 Govt of St. Kitts & Nevis (ECD5.40M)	5,400,000	7.5%	405,000		
Sub-Total Treasury Bonds	182,273,811		13,140,167	3,435,914	160,090,398

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
TREASURY Notes					
LCG060715-2009/2015 (ECS\$40 Million)	2,138,000	7.15%	152,867		2,138,000
LCN291115-2010/2015 (ECD48.522 M)	15,267,000	6.80%	1,038,156		15,267,000
FLN291115-2010/2016 (USD3.3 M)	756,000	6.80%	51,408		756,000
LCN291016-2012/2016 (EC60M) Amortized	1,027,507	6.00%	53,943	171,248	1,027,507
2014/2019 LCN250819 (ECD 17.885 Million)	7,190,000	6.00%	431,400		7,190,000
EC Global Investments Tranche 1 (1 year) US\$18.0M	30,159,182	5.00%	1,507,959		30,159,182
2012/2014 EC Global Investments Tranche 2 (2 yrs) (US 7m)	6,436,367	5.45%	350,782		6,436,367
EC Global Investments Tranche 3 FLN200717 (US 10m)	5,400,000	6.50%	351,000		5,400,000
EC Global Private (US\$11.222M)	19,440,774	5.50%	1,117,845		19,440,774
EC Global Private (EC\$13.0M)	12,500,000	5.50%	687,500		12,500,000
EC Global Private (EC\$2.0M)	2,000,000	5.00%	100,000		2,000,000
2014/2016 FLN010916 (US\$12.0M)	34,206,300	4.50%	1,539,284		34,206,300
Sub-Total Treasury Notes	136,521,130		7,382,143	171,248	136,521,130
Treasury Bills					
RGSM EC \$25m 180 days	11,928,000	3.90%	596,400		11,928,000
RGSM EC \$16m 91 days	11,119,000	6.00%	555,950		11,119,000
RGSM EC \$11m 91 days	5,200,000	2.99%	260,000		5,200,000
RGSM EC \$25m 180 days	8,760,000	5.25%	438,000		8,760,000
RGSM EC \$24.9M 180 days	7,504,000	6.00%	375,200		7,504,000
EC Global Investments (180-day) ECD8.129M	6,000,000	4.75%	285,000		6,000,000
EC Global Investments (USD8.285) (1year)	15,606,691	5.00%	780,335		15,606,691
EC Global Investments (180 day) USD5M	13,500,000	4.50%	607,500		13,500,000
EC Global Investments (1yr) ECD22.772M	14,711,500	5.00%	735,575		14,711,500
EC Global Investments Pri. ECD20M (1 year)	8,500,000	5.00%	425,000		8,500,000
EC Global Investments Pri. ECD60M (180-day)	44,321,995	5.00%	2,216,100		44,321,995
EC Global Investments Pri. ECD5.107M (180-day)	4,707,276	5.00%	235,364		4,707,276
EC Global Investments Pri. ECD6.709M (180-day)	5,658,004	4.50%	254,610		5,658,004
FCIS - ECD5.0M Private (91-dy)	5,000,000	5.00%	250,000		5,000,000
Sub-Total Treasury Bills	162,516,467		8,015,033	0	162,516,467
OTHER AMORTIZED BONDS - NON-MARKET/COMMERCIAL					
1. Royal Merchant Bank					
Bonds: EC\$63.5 Million	63,500,000	8.95	5,683,250		63,500,000

ESTIMATES 2015 - 2016

Details of Central Government Debt PUBLIC DEBT SERVICING - EXTERNAL

LOAN SOURCE	ORIGINAL	INTEREST	INTEREST CHARGES 2015/2016	REPAYMENT CONTRIBUTION 2015/2016	Balance as at (12/31/14)
FOREIGN	ECS	%			ECS
2. Citibank (T&T) Ltd.					
Fixed Rate bonds 2016 ECD20M	20,000,000	9.90	206,250	1,666,666	2,500,000
Fixed Rate bonds 2017 (BDS)	67,500,000	7.25	224,297	1,125,000	3,375,000
3. T&T Stock Exchange Bond	121,500,000	7.50	8,787,054	15,621,429	121,500,000
4. Jamaican Bond	21,600,000	6.00	842,222	4,320,000	16,200,000
Sub-Total Other Amortized Bonds- Commercial	294,100,000		15,743,073	22,733,095	207,075,000
OTHER CHARGES	-	-			
1. ECCB					
Interest on ECCB Operating Account			960,000		
2. Brokerage Fees			2,500,000		
3. Provision for new loans/bonds			6,725,000		
Sub-Total Other Charges			10,185,000		
Total Foreign Debt Servicing	468,544,467		75,840,828	79,528,305	1,363,930,414

ESTIMATES 2015 - 2016

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2015/2016	Principal Repayment 2015/2016	Principal Outstanding 12/31/14
Bank of Saint Lucia					
1. Dennerly Farmco	3,165,294	6.00	32,832	290,479	783,964
2. SLASPA-Consolidated Line of Credit & Ferry Terminal	11,019,921	7.75	207,901	1,041,065	3,369,919
3. SLASPA Equip for Port Castries, GFL Charles & Hewanorra Airports	8,500,000	7.75	945,813	1,944,284	3,872,827
4. SLASPA Air & Sea Ports Project	12,500,000	5.75	412,305	3,335,775	4,151,433
5. Freezone Management Authority	175,000	8.00	9,446	33,135	135,365
6. Water & Sewerage Company Inc.	8,500,000	9.00	74,964	1,254,046	2,965,922
Bank of Nova Scotia					
1. SLASPA-Dredging of Castries Harbour	5,964,703	4.75	259,704	300,000	5,364,703
2. SLASPA-Hewanorra Airport Improvement	19,070,865	3.75	251,673	755,368	6,584,986
3. Castries Constituency Council o/d converted to loan	2,000,000	11.00	145,586	200,400	1,298,600
4. National Lotteries Authority-Beausejour Cricket Stadium	22,987,565	9.00	85,669	164,958	12,408,381
5. National Development Corporation-US Dollar Loan	21,600,000	US 1 mth Libor+4	58,771	233,731	14,996,453
6. National Development Corporation-US Dollar Loan	1,420,354	US 1 mth Libor+4	2,411	15,139	612,628
First National Bank St. Lucia Ltd.					
1. Radio Saint Lucia	1,800,000	8.00	90,977	115,444	1,120,319
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority		4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank		5.00	1,123,976	1,887,684	22,479,521
3. Saint Lucia Air & Sea Ports Authority		6.50	1,706,250	3,000,000	26,250,000
SLDB					
1. Student Loan Guarantees	6,897,000	8.00	39,199	24,448	5,879,908
Total Local Contingent Liabilities	125,600,701	-	6,807,844	14,595,956	146,284,115

ESTIMATES 2015 - 2016

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2015/2016	Principal Repayment 2015/2016	Principal Outstanding 12/31/14
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT CORPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	14,127,880.00	2.00	23,320.00	58,337.00	1,166,084.45
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200.00	2.00	43,391.21	341,588.40	2,391,119.22
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570.00	3.95	119,197.03	954,000.00	3,577,501.57
3. BANK OF SAINT LUCIA					
1. CDB:					
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050.00	2.00	1,637.33	259,665.76	259,665.45
		3.95	107,104.62	514,177.64	2,956,521.25
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000.00	2.50	51,785.02	429,182.50	2,360,503.30
		3.95	127,371.17	1,773,126.20	4,432,815.37
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000.00	2.50	107,680.61	997,493.30	4,987,459.09
		3.84	361,684.73	1,989,829.90	9,949,149.35
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400.00	2.50	23,462.51	189,969.30	1,044,830.77
		3.95	161,489.61	797,277.36	4,385,025.02
40/SFR-STL - Consolidated Line of Credit	4,695,707.03	3.00	18,355.00	188,255.00	611,826.94
2. EIB					
Own Resource Equity Participation	14,251,345.68	3.28	111,835.99	1,607,326.10	3,884,916.82

ESTIMATES 2015 - 2016

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2015/2016	Principal Repayment 2015/2016	Principal Outstanding 12/31/14
	\$	%	\$	\$	\$
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	188,776.00	484,974.00	6,209,998.42
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	3.95	368,132.22	0.00	5,078,838.83
	2,700,000.00	2.50	52,726.03		785,583.52
Total Foreign Contingent Liabilities	183,479,552.71		1,867,949.08	10,585,202.46	54,081,839.36

ESTIMATES 2015 - 2016

**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 2015 - 2016

**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. Parastatal 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 2015 - 2016

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 2015 - 2016

**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 2015 - 2016

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, Creative Industries	
Director, Human Resource Management	
Director, Legal Aid	
Director, Organizational Development	
Director, Water Resources Management	
Director of Commerce and Industry	

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade #18 Cont'd
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 2015 - 2016

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 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
Director of Training

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 17 cont'd
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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 2015 - 2016

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 2015 - 2016

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	
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 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	
Portal and Content Specialist III	
Principal III	

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

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 2015 - 2016

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 2015 - 2016

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
Secretary, Integrity Commission
Senior Field Officer III

ESTIMATES 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

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 2015 - 2016

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
Energy Officer II
Engineer (Field Scientist) II

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 14 Cont'd
Environmental Engineer II	
Facilities Manager, Bordelais Correctional Facility	
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 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	
Physical Education Specialist III	
Physical Planning Officer II	
Policy Analyst II	
Policy and Programme Officer III	

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

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
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst II
Tourism Officer II
Trade Officer II

ESTIMATES 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

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 2015 - 2016

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 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 13 Cont'd
Monitoring and Evaluation Officer	
Horticulturist II	
Hospital Administrator I (Dennery and Soufriere Hospital)	
House Officer	
Human Resource Officer II (Bordelais)	
Information Officer II	
Information Technology Manager I	
Intake Social Worker II, Human Services	
Livestock Extension Officer II	
Local Government Officer II	
Medical Technologist V	
Microbiologist II	
Nurse Anesthetist	
Nurse Practitioner	
Nursing Supervisor (Turning Point)	
Nutritionist II	
Occupational Therapist III	
Pasture Development Specialist II	
Pharmacist IV	
Physical Education Specialist II	
Policy and Programme Officer II	
Principal Nursing Officer II (Soufriere and Dennery Hospitals)	
Probation Officer II	
Psychiatric Social Worker II	
Psychotherapist II	
Public Health Nursing Supervisor	
Research Officer II	
Residential Social Worker II (Transit Home)	
School Guidance Counselor II	
Senior Field Officer II	
Senior Surveyor	
Social Planning Officer II	
Social Research Officer II	
Social Worker II, Senior Citizens' Home	
Social Transformation Officer II	
Special Needs Assessor	
Supervisor of Customs	
Veterinary Officer I	
Webmaster/Network Administrator II	
Welfare Officer II	
Wild Life Officer II	

ESTIMATES 2015 - 2016

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	
Biostatistician 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 2015 - 2016

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)
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 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 Cont'd

Housing 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
Programme Officer I

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 12 cont'd
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	
Unit Manager II	
Ward Sister	
Valuation Officer I	

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Valuation Surveyor I

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 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Pharmacist II

Position Title

Grade # 11 (Cont'd)

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 2015 - 2016

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
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
Instructor (Boys Training Centre)

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Instructor/Trainee Youth Skills I

Position Title

Grade # 10 Cont'd

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)
Water Resource Officer IV
Work Permit Officer II

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Youth Employment Officer

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
Fire Investigator I
Forensic Officer I

ESTIMATES 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Forest Officer III

Position Title

Grade # 9 Cont'd

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
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 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 8

Activities Co-ordinator
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
Survey Technician II
Tax Inspector II

ESTIMATES 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Teacher III (a)
Wireless Technician
Worker Permit Officer I

ESTIMATES 2015 - 2016

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	
Field Nutrition Officer II	
Fisheries Assistant II	
Forensic Assistant III	
Forest Officer II	
Graphic Artist	
Health Project Officer I	
Human Resource Assistant II	

ESTIMATES 2015 - 2016

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 7 Cont'd

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 III
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 2015 - 2016

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 II
Plumber
Police Constable II
Postal Executive I
Rehabilitative Unit Manager I
Secretary II
Social Worker Assistant I

ESTIMATES 2015 - 2016

**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 2015 - 2016

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
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
Licensing Clerk III
Machinist I

ESTIMATES 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

Mechanic I
Mental Health Aide III
Meteorological Officer I
Nursery Assistant II
Planning Technician I
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 2015 - 2016

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 2015 - 2016

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
Postman Driver
Pupil Nursing Assistant

ESTIMATES 2015 - 2016

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3 Cont'd

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 2015 - 2016

**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 2015 - 2016

**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 2015 - 2016

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 2015 - 2016

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