



**Government of Saint Lucia**

**ESTIMATES 2014/15**

**VOLUME 1**

# ESTIMATES 2014 – 2015

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# ESTIMATES 2014-2015

## FOREWARD

The Country's current fiscal challenges have increased the need for greater focus and scrutiny to be placed on all aspects of Public Financial Management(PFM) and by extension the budget process which is an integral component of PFM.

It is against this backdrop that the Ministry of Finance and other OECS finance ministries have embarked on an exercise intended to reform the budget process. This reform exercise has resulted in changes in the appearance of the Estimates as the governments embrace Performance Budgeting. In the case of St. Lucia it is our view that this change will make the document more enlightening and it is our hope that it will continue to contribute meaningfully to the discussions during the Budget process.

The budget reform process has been a bit challenging as agencies come to terms with the need to consciously measure the performance of their various programmes. As the government attempts to address the fiscal deficit, expenditure management will of necessity have to play a critical role in that process. Agencies must justify their expenditure through the performance of their programmes as the government attempts to resolve its fiscal situation. In an environment where resources are scarce there is the need to measure the results of government spending in order that resources can be more efficiently allocated.

A move toward strategic budget reform would entail the introduction of the following measures of which some are new to the current budget exercise:

- strengthen the fiscal framework by developing a comprehensive Medium-term Macroeconomic and Fiscal Outlook Statement early in the budget cycle;
- introduce three year budget and forward estimates process to establish hard budget ceilings;
- strengthen the application and effectiveness of programme performance budgeting;
- improve the prioritisation of budget expenditures;
- more effectively integrate the Public Sector Investment Programme (PSIP) within the annual budget planning cycle and process; and
- Strengthen within-year budget discipline.

## **ESTIMATES 2014-2015**

New to the process is the introduction of the forward estimates or multi-year budgeting. Multi-year budgeting reflects the current financial obligations of government extrapolated into the medium term and adjusted for future commitments.

The second key element of the budget reforms is the introduction of programme performance budgeting (PPB).

Under PPB, the 2014/15 Budget Estimates will include narrative information about the purpose, priorities and planned results of government expenditure for each agency. At the agency level, agencies will be required to present a mission statement and their strategic priorities. For each programme, agencies are required to present a programme objective, key performance indicators (ie output indicators - what the agency produces or delivers, and outcome indicators - the impact or effectiveness of the programme in meeting the programme objective) and key strategies (i.e. strategies and actions intended to improve programme outputs and outcomes). This information is intended to inform Parliament of the results and value for money being achieved by Government agencies and their programmes to guide future budget allocation decisions as well as improve the accountability of civil service programme managers for the performance (i.e. results achieved) of government programmes and services.

As indicated earlier the process is new and agencies may not have all the expected information in this cycle. However, in the upcoming years it is anticipated that they will become more proficient in the identification and measurement of their performance indicators.

The Estimates of Revenue and Expenditure and the performance information have been consolidated into a single document labeled Volume 1. Personal emoluments details have been published as a separate document labeled Staff Positions for Wages and Salaries to accompany Volume I. The two publications should be interpreted as one continuous document with relevant sections and appendices. It is important to note Volume I contains data that is unaudited and is subject to change.

The Estimates are the result of extensive discussions extending over several months between the Office of the Budget, Finance Technical and Policy Committees and all government agencies.

The Minister for Finance would like to extend his sincere appreciation to everyone involved in the preparation of the 2014/2015 Budget Estimates.

# ESTIMATES 2014-15

## BUDGET SUMMARY

	<b>2012-2013</b>	<b>2013-14</b>	<b>2013-14</b>	<b>2014-15</b>
	<b>ACTUAL</b>	<b>APPROVED ESTIMATES</b>	<b>PROVISIONAL OUTURN</b>	<b>BUDGET ESTIMATE</b>
<b>REVENUE</b>				
Tax Revenue .....	743,907,261	765,600,000	798,992,819	799,574,949
Non-Tax Revenue.....	77,427,347	74,314,029	76,372,929	68,912,051
Total Recurrent Revenue .....	821,334,608	839,914,029	875,365,749	868,487,000
Current Revenue (net of refunds).....	<b>814,666,829</b>	<b>831,404,029</b>	<b>867,661,773</b>	<b>861,973,000</b>
Capital Revenue.....	775,471	723,382	2,712,621	1,515,400
Grants.....	63,180,983	137,927,354	49,923,268	96,648,990
<b>Total Revenue and Grants.....</b>	<b>878,623,284</b>	<b>970,054,765</b>	<b>920,297,661</b>	<b>960,137,390</b>
<b>EXPENDITURE</b>				
Primary Expenditures.....	<b>742,138,540</b>	<b>733,831,736</b>	<b>732,199,170</b>	<b>708,581,718</b>
Wages & Salaries.....	449,719,129	450,950,420	459,370,866	440,633,643
Goods & Services .....	178,290,932	186,981,460	168,554,292	169,207,542
Transfers.....	114,128,479	95,899,856	104,274,012	98,740,533
Interest Charges on Debt.....	126,304,415	141,482,529	136,587,701	138,793,235
Current Expenditure.....	<b>868,442,955</b>	<b>875,314,265</b>	<b>868,786,871</b>	<b>847,374,953</b>
Capital Expenditure.....	344,789,655	380,316,000	257,952,659	326,260,500
<b>Total Expenditure(Excluding Amortizations).....</b>	<b>1,213,232,610</b>	<b>1,255,630,265</b>	<b>1,126,739,530</b>	<b>1,173,635,453</b>
Amortization.....	89,216,046	63,264,835	56,989,686	71,872,147
Total Recurrent Expenditure.....	964,326,780	947,089,100	933,480,533	925,761,100
Current Surplus/(Deficit).....	-53,776,126	-43,910,236	-1,125,098	14,598,047
Recurrent Surplus/(Deficit).....	-142,992,172	-107,175,071	-58,114,784	-57,274,100
Primary Surplus/(Deficit).....	-208,304,911	-144,092,971	-69,854,168	-74,704,828
<b>Overall Surplus/(Deficit).....</b>	<b>-334,609,326</b>	<b>-285,575,500</b>	<b>-206,441,869</b>	<b>-213,498,063</b>
GDP (in billions).....	3.57	3.71	3.59	3.70
Primary Balance as a % of GDP.....	-5.8%	-3.9%	-1.9%	-2.0%
Overall Balance as a % of GDP.....	-9.4%	-7.7%	-5.7%	-5.8%

# ESTIMATES 2014-2015

## BUDGET SUMMARY

	2012/2014 3 ACTUAL	2013/14 APPROVED BUDGET	2013/2014 PRELIMINARY OUTTURN	2014/2015 BUDGET
<b>REVENUES</b>				
NET TAX REVENUE	737,239,482	757,090,000	791,288,843	793,060,949
NON-TAX REVENUE	77,427,346.88	74,314,029.00	76,372,929.49	68,912,051
<b>CURRENT REVENUE</b>	<b>814,666,829</b>	<b>831,404,029</b>	<b>867,661,773</b>	<b>861,973,000</b>
CAPITAL REVENUE	775,471	723,382	2,712,621	1,515,400
GRANTS	63,180,983	137,927,354	49,923,268	96,648,990
<b>TOTAL REVENUES AND GRANTS</b>	<b>878,623,284</b>	<b>970,054,765</b>	<b>920,297,661</b>	<b>960,137,390</b>
<b>EXPENDITURES</b>				
CURRENT EXPENDITURE	868,442,955	875,314,265	868,786,871	847,374,953
CAPITAL EXPENDITURE	344,789,655	380,316,000	257,952,659	326,260,500
<b>TOTAL EXPENDITURE</b>	<b>1,213,232,610</b>	<b>1,255,630,265</b>	<b>1,126,739,530</b>	<b>1,173,635,453</b>
<b>CURRENT SURPLUS/DEFICIT</b>	<b>(53,776,126)</b>	<b>(43,910,236)</b>	<b>(1,125,098)</b>	<b>14,598,047</b>
<b>RECURRENT SURPLUS/DEFICIT</b>	<b>(142,992,172)</b>	<b>(107,175,071)</b>	<b>(58,114,784)</b>	<b>-57,274,100</b>
<b>OVERALL SURPLUS/ DEFICIT</b>	<b>(334,609,326)</b>	<b>(285,575,500)</b>	<b>(206,441,869)</b>	<b>-213,498,063</b>
<b>FINANCING REQUIREMENT</b>				
FINANCING REQUIREMENT	423,825,372	348,840,335	263,431,555	285,370,210
FOREIGN LOAN DISBURSEMENTS	32,209,325	38,975,278	31,488,034	96,125,814
OTHER BORROWINGS/BONDS ETC.	302,400,001	246,600,222	174,953,835	117,372,249
LOAN REPAYMENT	89,216,046	63,264,835	56,989,686	71,872,147
<b>GDP (IN BILLIONS EC\$)</b>				
<b>GDP (IN BILLIONS EC\$)</b>	<b>3.57</b>	<b>3.60</b>	<b>3.59</b>	<b>3.70</b>
<b>OVERALL DEFICIT % OF GDP</b>	<b>-9.4%</b>	<b>-7.9%</b>	<b>-5.7%</b>	<b>-5.8%</b>
<b>PRIMARY SURPLUS/DEFICIT % OF GDP</b>	<b>-5.8%</b>	<b>-4.0%</b>	<b>-1.9%</b>	<b>-2.0%</b>
<b>CURRENT REVENUE/GDP</b>	<b>22.8%</b>	<b>23.1%</b>	<b>24.2%</b>	<b>23.3%</b>

**ESTIMATES 2014 - 2015**  
**SUMMARY OF TOTAL EXPENDITURE**

Agency No.	Agency	ESTIMATES 2014-2015		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	898,600	40,000	<b>938,600</b>
12	Legislature	2,335,400	0	<b>2,335,400</b>
13	Service Commissions	955,200	0	<b>955,200</b>
14	Electoral Department	1,516,200	29,887	<b>1,546,087</b>
15	Audit Department	1,869,800	0	<b>1,869,800</b>
19	Cabinet Office	2,850,700	0	<b>2,850,700</b>
21	Office of the Prime Minister	6,703,500	6,015,046	<b>12,718,546</b>
22	Ministry of the Public Service, Information and Broadcasting	24,682,200	11,211,749	<b>35,893,949</b>
32	Attorney General's Chambers	4,107,800	298,859	<b>4,406,659</b>
35	Ministry of Legal Affairs	16,295,800	791,331	<b>17,087,131</b>
36	Ministry of Home Affairs & National Security	100,686,600	510,060	<b>101,196,660</b>
41	Ministry of Agriculture, Food Production, Fisheries, Cooperatives and Rural	16,638,600	22,000,660	<b>38,639,260</b>
42	Ministry of Commerce, Business Development, Investment & Consumer Affairs	10,206,300	2,009,260	<b>12,215,560</b>
43	Ministry of Infrastructure, Port Services and Transport	28,879,000	40,915,695	<b>69,794,695</b>
44	Ministry of Finance, Economic Affairs, Planning & Social Security	352,144,500	114,559,469	<b>466,703,969</b>
45	Ministry of External Affairs, International Trade and Civil Aviation	24,040,000	0	<b>24,040,000</b>
46	Ministry of Tourism, Heritage and Creative Industries	5,212,700	42,122,400	<b>47,335,100</b>
47	Ministry of Physical Development, Housing and Urban Renewal	9,130,200	21,832,364	<b>30,962,564</b>
51	Ministry of Social Transformation, Local Government and Community Empowerment	34,838,600	10,234,466	<b>45,073,066</b>
52	Ministry of Education, Human Resource Development and Labour	165,079,700	20,840,514	<b>185,920,214</b>
53	Ministry of Health, Wellness, Human Services and Gender Relations	99,388,700	23,344,793	<b>122,733,493</b>
54	Ministry of Youth Development & Sports	5,193,800	2,954,265	<b>8,148,065</b>
55	Ministry of Sustainable Development, Energy, Science and Technology	12,107,200	6,549,682	<b>18,656,882</b>
<b>TOTAL EXPENDITURE</b>		<b>925,761,100</b>	<b>326,260,500</b>	<b>1,252,021,600</b>



**ESTIMATES 2014-2015**  
**COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE**

	Agency	OUTTURN	ESTIMATES				
		Provisional 2013/14	APPROVED 2013-2014	REVISED 2013-2014	BUDGET 2014-2015	FORWARD 2015-2016	FORWARD 2016-2017
			\$	\$	\$	\$	\$
11	Governor General	950,488	957,800	943,680	898,600	898,600	898,600
12	Legislature	2,310,383	2,427,500	2,427,500	2,335,400	2,335,400	2,335,400
13	Service Commissions	893,278	984,694	984,694	955,200	955,200	955,200
14	Electoral Department	1,495,830	1,466,300	1,511,300	1,516,200	1,516,200	1,516,200
15	Audit Department	1,821,414	1,944,500	1,944,500	1,869,800	1,869,800	1,869,800
19	Cabinet Office	2,375,235	2,426,438	2,355,590	2,850,700	2,850,700	2,850,700
21	Office of the Prime Minister	7,783,361	6,309,568	7,637,146	6,703,500	6,703,500	6,703,500
22	Ministry of the Public Service, Information and Broadcasting	26,689,083	27,056,300	27,224,842	24,682,200	24,682,200	24,682,200
32	Attorney General's Chambers	3,860,522	4,224,300	4,224,300	4,107,800	4,107,800	4,107,800
35	Ministry of Legal Affairs	15,357,201	16,450,000	16,450,000	16,295,800	16,295,800	16,295,800
36	Ministry of Home Affairs & National Security	105,331,533	104,023,600	104,558,435	100,686,600	100,686,600	100,686,600
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	16,637,603	17,387,435	17,583,414	16,638,600	16,638,600	16,638,600
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	12,137,319	12,784,900	12,784,900	10,206,300	10,176,900	10,176,900
43	Ministry of Infrastructure, Port Services and Transport	31,664,320	31,845,000	31,848,175	28,879,000	28,879,000	28,879,000
44	Ministry of Finance, Economic Affairs, Planning & Social Security	333,895,699	357,278,265	352,389,607	352,144,500	387,084,400	401,413,400
45	Ministry of External Affairs, International Trade and Civil Aviation	24,125,576	22,729,000	22,729,000	24,040,000	24,040,000	24,040,000
46	Ministry of Tourism, Heritage and Creative Industries	5,231,350	5,394,400	5,394,400	5,212,700	5,212,700	5,212,700
47	Ministry of Physical Development, Housing and Urban Renewal	9,282,711	9,575,100	9,575,100	9,130,200	9,132,000	9,132,000
51	Ministry of Social Transformation, Local Government and Community Empowerment	32,475,680	33,124,600	33,124,600	34,838,600	34,838,600	34,838,600
52	Ministry of Education, Human Resource Development & Labour	177,623,160	168,806,000	170,224,410	165,079,700	165,079,700	165,079,700
53	Ministry of Health, Wellness, Human Services and Gender Relations	103,687,364	101,468,200	102,765,092	99,388,700	99,388,700	99,388,700
54	Ministry of Youth Development & Sports	5,853,197	6,055,000	6,058,175	5,193,800	5,193,800	5,193,800
55	Ministry of Sustainable Development, Energy, Science and Technology	11,998,225	12,370,200	12,350,239	12,107,200	12,107,200	12,107,200
	<b>TOTAL EXPENDITURE</b>	<b>933,480,532</b>	<b>947,089,100</b>	<b>947,089,100</b>	<b>925,761,100</b>	<b>960,673,400</b>	<b>975,002,400</b>



**ESTIMATES 2014 - 2015**  
**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										TOTAL	%			
Standard Object Classification		Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Cabinet Office	Prime Minister	Public Service	Attorney General	Legal Affairs	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	Tourism	Physical Development	Social Transformation	Education	Health	Youth Dev.	Sustainable Dev.	TOTAL	%			
101	Personal Emoluments	452,830	1,218,337	711,808	178,587	1,516,500	946,181	2,609,364	4,518,147	1,952,092	7,284,505	71,822,562	9,292,500	2,978,598	101	Personal Emoluments	6,784,399	29,883,622	9,606,518	1,347,781	6,590,379	3,920,226	110,529,519	42,062,020	1,603,329	4,182,226	321,992,030	34.781	
102	Wages	102,041	337,635	6,256	727,605	6,245	183,633	89,256	1,100,214	15,144	226,460	1,248,448	2,057,405	12,349	102	Wages	4,121,653	1,705,034	1,176,047	44,999	666,316	7,840,583	13,353,049	8,141,819	277,441	835,673	44,275,305	4.78	
103	National Insurance Scheme														103	National Insurance Scheme	10,000,000										10,000,000	1.08	
104	Retiring Benefits														104	Retiring Benefits	64,366,307										64,366,307	6.95	
105	Travel & Subsistence	7,620	113,616	22,862	21,488	138,447	731,924	64,584	170,961	94,425	778,158	1,060,562	1,716,477	364,091	105	Travel & Subsistence	899,381	1,507,541	311,467	122,296	764,799	323,143	895,002	2,163,564	181,804	485,080	12,939,292	1.40	
106	Hosting & Entertainment	40,000	75,500				200,000								106	Hosting & Entertainment		65,000									380,500	0.04	
107	Passages						400,000								107	Passages		100,000									500,000	0.05	
108	Training		2,727		4,500	4,069	3,810	1,905	1,857,701	3,600	44,100	408,500	12,682	5,000	108	Training	25,200	173,650		22,964		28,546	2,577,804	570,400	71,100	3,303	5,821,561	0.63	
109	Office & General	14,545	24,819	16,055	21,686	26,182	24,057	117,695	136,527	54,010	268,399	1,256,400	151,071	37,094	109	Office & General	238,266	805,352	180,000	25,794	86,543	318,182	265,538	596,950	48,596	57,733	4,771,494	0.52	
110	Supplies & Materials	22,727	9,545	5,000	46,763		9,510	238,897	56,670	36,000	234,216	2,569,275	190,818	39,950	110	Supplies & Materials	1,341,000	239,385	9,000	13,689	45,986	480,031	4,545,313	14,427,772	13,483	19,453	24,594,483	2.66	
111	Stationery														111	Stationery		10,000			100						10,100	0.00	
112	Stamps & Stamped Stationery														112	Stamps & Stamped Stationery		36,000	3,000								39,000	0.00	
113	Utilities	70,000	47,646	100,518	102,072	140,146	99,953	78,304	1,556,864	125,247	1,016,062	3,169,725	700,000	247,084	113	Utilities	9,012,000	2,659,174	412,000	105,261	108,833	686,227	4,100,000	3,861,451	60,666	208,361	28,667,594	3.10	
114	Tools & Instruments	526					8,650	500	16,319			36,025	4,300		114	Tools & Instruments	30,500				3,500	79,150	1,000	24,500		979	205,949	0.02	
115	Communications	47,500	70,444	17,030	39,500	12,114	35,109	100,202	1,223,819	59,038	447,091	2,655,500	281,200	93,635	115	Communications	351,500	1,342,834	398,181	56,221	63,970	194,043	581,617	1,275,874	40,901	110,059	9,497,382	1.03	
116	Operating & Maintenance	79,475	28,500	7,671	328,815	25,000	107,657	74,733	463,176	89,253	706,511	5,030,109	283,923	67,816	116	Operating & Maintenance	1,846,556	4,642,114	451,250	44,262	137,621	3,040,952	1,949,218	2,892,516	68,134	156,974	22,522,236	2.43	
117	Rental of Property		309,372		27,600			72,000	12,694,929		1,924,967	8,497,799	291,120	0	117	Rental of Property	3,071,150	3,505,729	2,652,779	3,750	545,100	169,800	856,299	1,573,738	1,098,782	610,170	37,905,084	4.09	
118	Hire of Equipment & Transport		1,500		800	1,098	1,425	1,400			1,300	50,000	3,300	1,500	118	Hire of Equipment	910,000	240,700		300		136,000	3,916	244,910	162,000		1,760,149	0.19	
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		6,285,398	8,000,000	3,420,100		8,557,345	21,516,925	19,794,356	916,944	5,346,700	83,306,653	9.00	
124	Subsidies												500,000	3,000,000	124	Subsidies		850,000					3,054,500				7,404,500	0.80	
125	Rewards, Compensation & Incentives									480,000	35,000	118,000			125	Rewards, Compensation & Incentives	10,000	102,750				5,000	316,500			136,000		1,203,250	0.13
126	Commissions														126	Commissions		750									750	0.00	
127	Interest payments & Exchange														127	Interest payments		138,778,235	15,000								138,793,235	14.99	
128	Loan repayments & Expenses														128	Loan repayments		71,872,147									71,872,147	7.76	
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	0.87	
131	Refunds														131	Refunds		6,514,000									6,514,000	0.70	
132	Professional & Consultancy Serv.		12,500	68,000			1,000	1,664,625	340,080	138,000	705,000	358,343	37,600	235,074	132	Professional & Consultancy Serv.	142,395	359,396	10,858		67,000	976,200	188,000	1,447,330	291,734	14,490	7,057,625	0.76	
134	Retroactive Wage Settlements														134	Retroactive Wage Settlements											0	0.00	
136	Contingency														136	Contingency		6,000,000									6,000,000	0.65	
137	Insurance	26,335	8,800		15,427		97,791	9,035	153,293	11,678	66,741	1,561,401	812,700	3,899	137	Insurance	95,000	264,382	638,900	5,282	15,053	66,547	197,989	69,000	13,945	76,000	4,209,198	0.45	
138	Advertising							21,000	25,000						138	Advertising		10,000										56,000	0.01
139	Miscellaneous	35,000										409,700			139	Miscellaneous					35,000	37,745	147,511	192,000	208,941		1,065,897	0.12	
	Totals	898,600	2,335,400	955,200	1,516,200	1,869,800	2,850,700	6,703,500	24,682,200	4,107,800	16,295,800	100,686,600	16,638,600	10,206,300	Totals	28,879,000	352,144,500	24,040,000	5,212,700	9,130,200	34,838,600	165,079,700	99,388,700	5,193,800	12,107,200	925,761,100			
	% of Total Government Expenditure	0	0	0	0	0	24	1	3	0	2	11	2	1		3	38	3	1	1	4	18		1	1	100			



**ESTIMATES 2014 - 2015**

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

<b>Items No.</b>	<b>Standard Object Classification</b>	<b>Items to be covered</b>
<b>101</b>	<b>Personal Emoluments</b>	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
<b>102</b>	<b>Wages</b>	Includes Daily, Weekly, Fortnightly and Monthly paid wages Non established employees, Registration Officer fees Allowance paid to holiday and vacation students Temporary employees
<b>103</b>	<b>National Insurance Scheme Contributions</b>	Employers contributions for Non-Established Personnel, Non-pensionable personnel, Casual and Daily Paid Workers
<b>104</b>	<b>Retiring Benefits</b>	Gratuities, Pensions, Other Allowance, Ex- Gratia Awards
<b>105</b>	<b>Travel and Subsistence</b>	Basic Car Allowance, Mileage, Subsistence, Local and Overseas including Incidental Travel expenses.
<b>106</b>	<b>Hosting and Entertainment</b>	Government Entertainment, Internal Cost of Visiting Parliamentarians, Visiting Diplomatic Officers, Receptions - Foreign Missions
<b>107</b>	<b>Passage</b>	Air and Sea Passages, including Freight Charges on Personal Effects under Overseas Services Agreements.
<b>108</b>	<b>Training</b>	Including Training cost (Local and Overseas) and Scholarships.
<b>109</b>	<b>Office and General Expenses</b>	Books and Publication, office and General expenses such as charges for courier services, Uniforms (messengers and handymen) and Workmen protective clothing

## ESTIMATES 2014 - 2015

### GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
110	<b>Supplies and Materials</b>	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	<b>Stationery</b>	Self Explanatory
112	<b>Stamps and Stamped Stationery</b>	Self Explanatory
113	<b>Utilities</b>	Electricity, Water
114	<b>Tools and Instruments, Furniture and Equipment</b>	Tools, Instruments, Equipment
115	<b>Communications Expenses</b>	Includes payments for communication services and telephone allowance to Ministers and regular civil servants.
116	<b>Operating and Maintenance Services</b>	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 2014 - 2015**

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

<b>Items No.</b>	<b>Standard Object Classification</b>	<b>Items to be covered</b>
117	<b>Rental of Property</b>	Land, Building, Equipment, Furniture
118	<b>Hire of Equipment &amp; Transport</b>	Rental of Heavy Machinery
119	<b>Reserve</b>	Funds Reserved for particular purposes
120	<b>Grants and Contributions</b>	Transfer Payments to Statutory Boards, Local, Regional and International Organisations Individual and Medical Assistance
121	<b>Reserved</b>	Accounts not currently in use
122	<b>Reserved</b>	Accounts not currently in use
123	<b>Subventions to Statutory Boards</b>	Self Explanatory
124	<b>Subsidies</b>	Including School Transportation Fees, Fuel Subsidy, Fishing Subsidy, Subsidy on basic Commodities Bursaries and Scholarships
125	<b>Rewards, Compensation and Incentives</b>	Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Examination Script Marking, Bonus payments
126	<b>Commissions</b>	Vendors of Stamps, Percentage Allowance to Airlines
127	<b>Interest Payment and Exchange</b>	Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges, Legal and Commitment Fees Brokerage Fees
128	<b>Loan Repayments &amp; Expenses</b>	Principal Repayment
129	<b>Sinking Fund Contributions</b>	Self Explanatory

**ESTIMATES 2014 - 2015**

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

<b>Items No.</b>	<b>Standard Object Classification</b>	<b>Items to be covered</b>
<b>130</b>	<b>Public Assistance</b>	Includes Casual Relief, Social Welfare Assistance, Funeral Expenses, Medical Assistance, Aid to Discahrged Prisoners
<b>131</b>	<b>Refunds</b>	Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise) Refund of Property Tax, Refund of Stamp Duty
<b>132</b>	<b>Professional and Consultancy Services</b>	Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
<b>133</b>	<b>Salaries Increase</b>	Retroactive Payments, Salaries Increase, Upgradings
<b>134</b>	<b>Retroactive Wage Settlements</b>	Retroactive Payments
<b>135</b>	<b>Unallocated Stores</b>	Unallocated Stores
<b>136</b>	<b>Contingency Fund</b>	Self Explanatory
<b>137</b>	<b>Insurance</b>	Self Explanatory
<b>138</b>	<b>Advertising</b>	Includes advertising in the print and electronics media
<b>139</b>	<b>Miscellaneous</b>	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.
<b>140</b>	<b>HIV/AIDS Awareness</b>	Self Explanatory
<b>211</b>	<b>Buildings and Structures</b>	Dwellings & Non Residential Buildings
<b>212</b>	<b>Machinery &amp; Equipment</b>	Transport Equipment, Network Equipment, Computer Equipment and other Machinery & Equipment
<b>213</b>	<b>Other Fixed Assets</b>	Cultivated Assets & Intangible Fixed Assets

**ESTIMATES 2014 - 2015  
PROGRAMME / ACTIVITY STRUCTURE**

**11: GOVERNOR GENERAL**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
1101	Office of the Governor General	1101001	Administration

**12: LEGISLATURE**

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

**13: SERVICE COMMISSIONS**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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**

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

**15: AUDIT DEPARTMENT**

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

**ESTIMATES 2014 - 2015**  
**PROGRAMME / ACTIVITY STRUCTURE**

**19: CABINET OFFICE**

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

**21: OFFICE OF THE PRIME MINISTER**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
2101	Policy, Planning and 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**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
2201	Policy, Planning and Administrative Services	2201001 2201002 2201004	Main Office Budgeting & Finance General Administration
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 2014 - 2015**  
**PROGRAMME / ACTIVITY STRUCTURE**

**32: ATTORNEY GENERAL'S CHAMBERS**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
3201	Policy Planning and Administrative Services	3201001	Administration
		3201002	Legal Services
		3201003	Registry of Companies and Intellectual Property

**35: MINISTRY OF LEGAL AFFAIRS**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
3501	Policy, Planning and Administrative Services	3501001	Main Office
		3501002	Budgeting and Finance
		3501003	General Support Services
3502	Crown Prosecution Service	3502001	Office of the Director of Public Prosecution
		3502002	Crown Prosecution Service (2nd District)
3503	Eastern Caribbean Supreme Court	3503001	Court of Appeal
3504	Supreme Court	3504001	Administration
		3504002	Registry
		3504003	Civil Status
		3504004	Criminal Division
3505	District Court	3505001	Administration
		3505002	First District Court
		3505003	Family Court
		3505004	Second District Court
		3505005	Night Court
		3505006	Legal Aid
3507	Forensic Science Services	3507001	Forensic Services Unit
3511	Computer Aided Transcription Reporting Unit	3511001	Court Reporting Unit
3513	Legal Services	3513001	Legislative Drafting

**ESTIMATES 2014 - 2015**  
**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 2014 - 2015**  
**PROGRAMME / ACTIVITY STRUCTURE**

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

<b>Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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 2014 - 2015**  
**PROGRAMME / ACTIVITY STRUCTURE**

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

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
4201	Policy, Planning and Administrative Services	4201001	Main Office
		4201002	Budgeting and Finance
		4201003	General Support Services
4202	Commerce & Industry	4202001	Policy Development
		4202003	Marketing Promotion
		4202004	Trade Promotion
		4202005	Industrial Development
		4202006	Private Sector Development
4203	Consumer Affairs	4203001	Complaints / Investigations Bureau
		4203002	Consumer Education Service
		4203003	Supply Unit
		4203005	Bureau of Standards
		4203006	Import Monitoring Unit
4204	Small Enterprise Development Unit	4204001	Small Business Advisory Service
		4204002	Small Enterprise Development Project
		4204003	Training
4205	Documentation and Information	4205001	Database Management
		4205002	Information Dissemination Service
4207	Investment Co-ordination	4207001	Office of Investment Co-ordination

**43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT**

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

**ESTIMATES 2014 - 2015**  
**PROGRAMME / ACTIVITY STRUCTURE**

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

Prog Code	PROGRAMME	Activity Code	ACTIVITY
<b>Department of Finance, Economic Affairs &amp; Social Security:</b>			
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

**ESTIMATES 2014 - 2015  
PROGRAMME / ACTIVITY STRUCTURE**

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

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
<b>Department of Finance, Economic Affairs &amp; Social Security:</b>			
4419	Postal Services	4419001	Budgeting and Finance
		4419002	Business Development
		4419003	General Administration
		4419004	Domestic and International Postal Services
		4419005	Philatelic Bureau
		4419006	Expedited Mail Services
<b>Department of Planning &amp; National Development:</b>			
4407	Statistics	4407001	General Administration
		4407002	Data & Collection
		4407004	National Accounts
		4407005	Mapping & Survey
		4407006	Trade
4418	Economic Planning & National Development	4418001	Corporate Office
		4418002	Economic Planning
		4418003	National Development
		4418004	Budgeting & Finance
		4418005	General Support Services

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

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

**ESTIMATES 2014 - 2015  
PROGRAMME / ACTIVITY STRUCTURE**

**46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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	Survey and Mapping Crown Lands Land Registry
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**

<b>Prog Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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 2014 - 2015**  
**PROGRAMME / ACTIVITY STRUCTURE**

**52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR**

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5201	Policy, Planning and Administrative Services	5201002	Accounting and Finance
		5201003	Communications
		5201004	General Support Services
		5201005	Policy
		5201006	Policy Administration
		5201007	Registry and Correspondence
		5201008	Stores, Supplies and Transport
		5201009	Human Resource Management
		5202010	Planning, Policy Analysis and Implementation
5203	Information Technology (MIS)	5203002	Information Technology Training
		5203004	Information System Development & Implementation
		5203005	Information System Maintenance & Security Management
5205	Plant & Equipment	5205002	Facility Management
5206	Early Childhood Education	5206001	Curriculum Implementation
		5206002	Supervision of Pre Schools
		5206003	Day Care Services
5207	Primary Education	5207001	Curriculum Implementation
		5207002	School Feeding Programme
5208	Secondary Education	5208001	Curriculum Implementation
5209	Tertiary Education	5209001	Assistance to Tertiary Education
5210	Technical, Vocational Education, Training & Accreditation	5210001	Technical & Vocational Education
5211	National Enrichment & Learning Programme	5211001	Curriculum Implementation
5212	Special Education	5212001	Curriculum Implementation
5213	Curriculum Development	5213001	Curriculum Development
5214	School Supervision	5214002	Inspectorate
5215	Student Welfare Assistance	5215002	General Welfare Assistance
5216	Educational Evaluation & Assessment	5216003	Examination Administration
5217	U. N. E. S. C. O.	5217002	National Commission Activities
5218	Library Services	5218004	Library Administration and Dissemination of Information
5219	Human Resource Development	5219002	National Training

**ESTIMATES 2014 - 2015  
PROGRAMME / ACTIVITY STRUCTURE**

**52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR**

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

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

<b>Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
5301	Policy, Planning and Administrative Services	5301001	Main Office
		5301004	General Support Services
		5301007	Central Procurement
		5301009	Finance and Budgeting
		5301010	Corporate Planning
		5301011	Project Management
5310	Human Services & Gender Relations	5310001	Administration
		5310002	Family & Child Care
		5310004	Transit Home
		5310005	Senior Citizens' Home
		5310006	Gender Relations
5315	Primary Health Care Services	5315001	Administration
		5315002	Community Services
		5315003	Soufriere Hospital
		5315004	Dennery Hospital
		5315005	Pharmacy Services
		5315006	Dental Services
		5315007	Chronic Diseases
		5315008	Infectious Diseases
		5315009	Gros Islet Polyclinic
5316	Public Health Care Services	5316001	Office of the CMO
		5316002	Education and Communication
		5316003	Environmental Health
		5316010	Epidemiology Services
		5316011	Substance Abuse
5322	Secondary & Tertiary Health Care Services	5322001	Victoria Hospital
		5322002	St. Jude's Hospital
		5322003	Mental Wellness Center
		5322004	Turning Point

**ESTIMATES 2014 - 2015  
PROGRAMME / ACTIVITY STRUCTURE**

**54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS**

<b>Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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**

<b>Code</b>	<b>PROGRAMME</b>	<b>Activity Code</b>	<b>ACTIVITY</b>
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

**ESTIMATES 2014 - 2015  
CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

NAME OF AGENCY	SOURCE CODE	
<b>Local Organisations</b>		
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
Corporate Donor	CODO	198
Private Sector	PS	199
<b>Regional Organisations</b>		
Caribbean Environmental Health Institute	CEHI	202
Caribbean Council for Science and Technology	CCST	203
Caribbean Technical Assistance Centre	CARTAC	204
Eastern Caribbean Central Bank	ECCB	205
Eastern Caribbean Drug Service	ECDS	206
Barbados Mutual Life Insurance Company Ltd.	BM	207
Cuban Government	CUBA	208
Royal Merchant Bank	RMB	209
Natural Resource Management Unit	NRMU	210
Caribbean Programme of Economic Competitiveness	CPEC	211
General Council of Martinique	GCM	212
Petroleum Stabilization Fund	PSF	213
OECS Pharmaceutical Procurement Service	OECS/PPS	214
Caribbean Disaster Emergency Response	CEDERA	215

**ESTIMATES 2014 - 2015  
CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

<b>NAME OF AGENCY</b>	<b>SOURCE CODE</b>	
<b>Regional Organisations</b>		
CARICOM Development Fund	CDF	216
Government of Guyana	GOG	217
Caribbean Financial Action Task Force	CFATF	218
Citibank T&T Ltd.	CTB	219
Regional Government Securities Market	RGSMB	220
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
<b>International Organisations</b>		
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

**ESTIMATES 2014 - 2015  
CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

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

**ESTIMATES 2014 - 2015  
CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

NAME OF AGENCY	SOURCE CODE
<b>International Organisations</b>	
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
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

**ESTIMATES 2014 – 2015**  
**LIST OF AGENCIES**

<b>AGENCY</b>	<b>CODE</b>
<b>Organs of Parliament</b>	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
<b>General Services</b>	
Cabinet Office	19
Office of the Prime Minister	21
Ministry of the Public Service, Information and Broadcasting	22
<b>Justice Services</b>	
Attorney General's Chambers	32
Ministry of Legal Affairs	35
Ministry of Home Affairs and National Security	36
<b>Economic Services</b>	
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
<b>Social Services</b>	
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 2014 - 2015**

**RECURRENT REVENUE**

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>TAX REVENUE</b>						
350	TAXES ON INCOME & PROFITS	231,099,519	235,000,000	227,639,784	216,200,000	221,900,000	227,840,000
351	TAXES ON PROPERTY	4,911,933	5,000,000	8,201,948	8,000,000	8,000,000	8,000,000
352	TAXES ON INTL TRADE	363,426,371	351,300,000	365,154,856	377,895,203	382,311,221	387,914,752
353	TAXES ON DOMESTIC SALES	144,469,438	174,300,000	197,996,232	197,479,746	200,828,184	204,585,591
	<b>TOTAL TAX REVENUE</b>	<b>743,907,261</b>	<b>765,600,000</b>	<b>798,992,819</b>	<b>799,574,949</b>	<b>813,039,406</b>	<b>828,340,343</b>
	<b>NON TAX REVENUE</b>						
360	LICENCES	24,470,298	26,674,095	28,166,827	24,361,480	24,412,456	27,460,256
361	RENTS & INTERESTS	8,909,923	7,901,159	6,348,673	4,714,520	5,730,277	6,327,352
362	FEES, FINES & FORFEITURES	29,264,773	26,272,393	27,721,530	25,491,391	25,755,165	25,603,031
363	USER CHARGES	6,869,248	7,309,169	6,889,960	6,613,843	6,683,599	6,794,683
364	CURRENCY PROFITS	682,701	700,000	323,799	300,000	300,000	300,000
369	OTHER REVENUE	7,230,404	5,457,213	7,037,835	7,430,816	7,443,898	6,639,735
	<b>TOTAL NON-TAX REVENUE</b>	<b>77,427,347</b>	<b>74,314,029</b>	<b>76,488,625</b>	<b>68,912,051</b>	<b>70,325,394</b>	<b>73,125,057</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>821,334,608</b>	<b>839,914,029</b>	<b>875,481,443</b>	<b>868,487,000</b>	<b>883,364,800</b>	<b>901,465,400</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

		2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
CODE	AGENCY	Actual	Approved Estimates	Revised Estimates	Draft Estimates	Foreward Estimates	Foreward Estimates
21	Office of the Prime Minister	602,689	532,485	436,792	440,000	450,000	451,000
32	Attorney General's Chambers	1,631,524	1,691,190	1,556,216	1,452,375	1,480,780	1,480,780
35	Ministry of Legal Affairs	2,106,306	1,956,700	3,180,937	2,350,700	2,350,700	2,350,700
36	Ministry of Home Affairs and National Security	4,830,880	4,508,195	4,519,961	4,961,682	4,793,630	4,296,612
41	Ministry of Agriculture, Food Production, Fisheries, Coopertives and Rural Development	697,425	623,272	650,549	621,277	657,485	664,660
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	106,010	199,608	189,665	138,215	138,215	138,215
43	Ministry of Infrastructure, Port Services and Transport	11,535,942	14,267,750	14,423,821	11,566,000	11,618,200	14,166,000
44	Ministry of Finance, Economic Affairs, Planning and Social Security	782,872,075	798,616,159	832,637,571	829,474,407	844,042,598	859,937,592
45	Ministry of External Affairs, International Trade and Civil Aviation	616,751	240,000	212,552	220,000	240,000	240,000
47	Ministry of Physical Development, Housing and Urban Renewal	1,033,741	2,215,910	2,060,614	1,891,000	1,895,000	1,901,000
51	Ministry of Social Transformation, Local Government and Community Empowerment	151,243	176,143	214,790	194,200	194,500	194,500
52	Ministry of Education, Human Resource Development and Labour	5,090,244	5,285,802	5,490,278	5,362,802	5,488,328	5,548,328
53	Ministry of Health, Wellness, Human Services and Gender Relations	9,891,174	9,386,715	9,651,249	9,656,577	9,851,599	9,925,748
55	Ministry of Sustainable Development, Energy, Science & Technology	168,605	214,100	256,449	157,765	163,765	170,265
<b>TOTAL REVENUE</b>		<b>821,334,608</b>	<b>839,914,029</b>	<b>875,481,443</b>	<b>868,487,000</b>	<b>883,364,800</b>	<b>901,465,400</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

## 21: OFFICE OF THE PRIME MINISTER

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>2109</b>	<b>NATIONAL PRINTING CORPORATION</b>						
363	User Charges	517,200	450,135	278,168	297,650	307,650	308,650
001	Sale of Publications & Printed Forms	517,200	450,135	278,168	297,650	307,650	308,650
369	Other Revenue	85,490	82,350	158,623	142,350	142,350	142,350
006	Sundry Receipts	85,490	82,350	158,623	142,350	142,350	142,350
	<b>Total Revenue</b>	<b>602,689</b>	<b>532,485</b>	<b>436,792</b>	<b>440,000</b>	<b>450,000</b>	<b>451,000</b>
	<b>AGENCY TOTAL</b>	<b>602,689</b>	<b>532,485</b>	<b>436,792</b>	<b>440,000</b>	<b>450,000</b>	<b>451,000</b>

## 32: ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3201</b>	<b>ATTORNEY GENERAL CHAMBERS</b>						
360	Licences	783,278	814,635	691,003	672,800	665,780	665,780
029	Marriage Licences	783,278	814,635	691,003	672,800	665,780	665,780
362	Fees, Fines & Forfeitures	848,246	876,555	865,213	779,575	815,000	815,000
015	Registration of Companies - General	831,696	870,000	845,813	764,575	800,000	800,000
042	Adoption Fees	16,000	6,080	18,400	14,200	14,200	14,200
069	Apostle fees	550	475	1,000	800	800	800
	<b>Total Revenue</b>	<b>1,631,524</b>	<b>1,691,190</b>	<b>1,556,216</b>	<b>1,452,375</b>	<b>1,480,780</b>	<b>1,480,780</b>
	<b>AGENCY TOTAL</b>	<b>1,631,524</b>	<b>1,691,190</b>	<b>1,556,216</b>	<b>1,452,375</b>	<b>1,480,780</b>	<b>1,480,780</b>

## 35: MINISTRY OF LEGAL AFFAIRS

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3504</b>	<b>SUPREME COURT</b>						
360	Licences	94,264	100,700	150,642	100,700	100,700	100,700
022	Notaries	94,264	100,700	150,642	100,700	100,700	100,700
362	Fees, Fines & Forfeitures	683,349	641,000	847,841	735,000	735,000	735,000
003	High Court - Fines & Fees	28,290	18,300	52,403	30,000	30,000	30,000
004	Civil Status	357,044	332,700	413,980	375,000	375,000	375,000
055	Sheriff Fees	85,381	100,000	113,285	100,000	100,000	100,000
068	Rectifications	212,634	190,000	268,173	230,000	230,000	230,000
	<b>Total Revenue</b>	<b>777,613</b>	<b>741,700</b>	<b>998,483</b>	<b>835,700</b>	<b>835,700</b>	<b>835,700</b>
<b>3505</b>	<b>DISTRICT COURTS</b>						
362	Fees, Fines & Forfeitures	1,312,571	1,200,000	2,164,867	1,500,000	1,500,000	1,500,000
002	Dist. Court - Fines, Fees & Forfeitures	1,312,571	1,200,000	2,164,867	1,500,000	1,500,000	1,500,000
	<b>Total Revenue</b>	<b>1,312,571</b>	<b>1,200,000</b>	<b>2,164,867</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>3511</b>	<b>CAT REPORTING UNIT</b>						
363	Fees, Fines & Forfeitures	16,121	15,000	17,586	15,000	15,000	15,000
029	Sale of Transcripts/Tapes	16,121	15,000	17,586	15,000	15,000	15,000
	<b>Total Revenue</b>	<b>16,121</b>	<b>15,000</b>	<b>17,586</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>AGENCY TOTAL</b>	<b>2,106,306</b>	<b>1,956,700</b>	<b>3,180,937</b>	<b>2,350,700</b>	<b>2,350,700</b>	<b>2,350,700</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

## 36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3601</b>	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
362	<b>Fees ,Fines &amp; Forfeitures</b>	<b>621,100</b>	<b>630,800</b>	<b>583,305</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
008	Citizenship Fees	621,100	630,800	583,305	585,000	585,000	585,000
	<b>Total Revenue</b>	<b>621,100</b>	<b>630,800</b>	<b>583,305</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>3602</b>	<b>FIRE SERVICES</b>						
362	<b>Fees ,Fines &amp; Forfeitures</b>	<b>74,196</b>	<b>93,900</b>	<b>73,802</b>	<b>86,993</b>	<b>86,993</b>	<b>86,993</b>
009	Insurance Reports & Other Receipts	18,558	9,450	4,370	9,698	9,698	9,698
061	Ambulance Fees	26,050	45,220	36,770	45,900	45,900	45,900
062	Fire Service	5,488	2,955	3,612	3,275	3,275	3,275
063	Surveys and Inspections	24,100	36,275	29,050	28,120	28,120	28,120
369	<b>Other Revenue</b>	<b>1,030,139</b>	<b>1,030,139</b>	<b>0</b>	<b>1,545,209</b>	<b>1,545,209</b>	<b>1,030,139</b>
011	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,139	0	1,545,209	1,545,209	1,030,139
	<b>Total Revenue</b>	<b>1,104,335</b>	<b>1,124,039</b>	<b>73,802</b>	<b>1,632,202</b>	<b>1,632,202</b>	<b>1,117,132</b>
<b>3603</b>	<b>CORRECTIONAL FACILITY</b>						
363	<b>User Charges</b>	<b>76,670</b>	<b>270,356</b>	<b>61,499</b>	<b>101,680</b>	<b>83,628</b>	<b>101,680</b>
019	Correctional Facility Manufacture Account	76,670	270,356	61,499	101,680	83,628	101,680
	<b>Total Revenue</b>	<b>76,670</b>	<b>270,356</b>	<b>61,499</b>	<b>101,680</b>	<b>83,628</b>	<b>101,680</b>
<b>3607</b>	<b>POLICE</b>						
360	<b>Licences</b>	<b>202,750</b>	<b>225,000</b>	<b>202,870</b>	<b>152,800</b>	<b>202,800</b>	<b>202,800</b>
006	Fire Arms	202,750	225,000	202,870	152,800	202,800	202,800
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>2,783,848</b>	<b>2,230,000</b>	<b>3,567,841</b>	<b>2,465,000</b>	<b>2,265,000</b>	<b>2,265,000</b>
006	Passport Fees	1,951,740	1,450,000	2,591,671	1,365,000	1,165,000	1,165,000
009	Insurance Reports & Other Receipts	576,700	530,000	702,365	825,000	825,000	825,000
054	Visa Charges	255,408	250,000	273,805	275,000	275,000	275,000
369	<b>Other Revenue</b>	<b>42,177</b>	<b>28,000</b>	<b>30,644</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
012	Rental of Space - Explosive Magazine	42,177	28,000	30,644	25,000	25,000	25,000
	<b>Total Revenue</b>	<b>3,028,775</b>	<b>2,483,000</b>	<b>3,801,355</b>	<b>2,642,800</b>	<b>2,492,800</b>	<b>2,492,800</b>
	<b>AGENCY TOTAL</b>	<b>4,830,880</b>	<b>4,508,195</b>	<b>4,519,961</b>	<b>4,961,682</b>	<b>4,793,630</b>	<b>4,296,612</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4101</b>	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
369	<b>Other Revenue</b>	<b>85,621</b>	<b>55,219</b>	<b>24,196</b>	<b>20,423</b>	<b>23,164</b>	<b>23,700</b>
	006 Sundry Receipts	200	3,219	3,597	2,988	3,181	3,200
	013 Rental of IRDC	0	52,000	0			
	015 Plant Tissue Culture	30,805	0	11,455	14,869	15,936	16,000
	016 Cut Flower	54,616	0	9,144	2,566	4,047	4,500
	<b>Total Revenue</b>	<b>85,621</b>	<b>55,219</b>	<b>24,196</b>	<b>20,423</b>	<b>23,164</b>	<b>23,700</b>
<b>4112</b>	<b>CROP DEVELOPMENT</b>						
363	<b>User Charges</b>	<b>385,133</b>	<b>374,797</b>	<b>360,299</b>	<b>367,189</b>	<b>394,205</b>	<b>396,630</b>
	008 Plant Propagation/ Manufacturing Account	349,884	316,443	326,268	327,277	347,575	350,000
	014 Phytosanitary Certificates	34,905	58,354	34,032	39,912	46,630	46,630
	031 Soil and Plant Diagnostics	345	0	0	0		
	<b>Total Revenue</b>	<b>385,133</b>	<b>374,797</b>	<b>360,299</b>	<b>367,189</b>	<b>394,205</b>	<b>396,630</b>
<b>4113</b>	<b>LIVESTOCK DEVELOPMENT</b>						
363	<b>User Charges</b>	<b>183,720</b>	<b>155,069</b>	<b>214,416</b>	<b>189,443</b>	<b>194,089</b>	<b>198,000</b>
	007 Operation of Central Beausejour	98,365	84,022	109,030	105,509	105,537	106,000
	013 Drugs and Vaccines	21,790	12,540	31,022	13,133	21,668	25,000
	015 Import Vet Permit and Health Certificates	63,565	58,507	74,364	70,801	66,884	67,000
	<b>Total Revenue</b>	<b>183,720</b>	<b>155,069</b>	<b>214,416</b>	<b>189,443</b>	<b>194,089</b>	<b>198,000</b>
<b>4114</b>	<b>FISHERIES DEVELOPMENT</b>						
360	<b>Licences</b>	<b>36,161</b>	<b>28,648</b>	<b>44,557</b>	<b>33,860</b>	<b>34,630</b>	<b>34,630</b>
	017 Occupation Certificate and Licence	19,064	15,090	27,487	19,261	19,261	19,261
	018 Import and Export Licence - Fish	10,527	10,550	13,360	11,493	12,097	12,097
	019 Fishing Licence	6,570	3,008	3,710	3,106	3,272	3,272
362	<b>Fees, Fines and Forfeitures</b>	<b>3,000</b>	<b>5,075</b>	<b>5,500</b>	<b>7,225</b>	<b>7,700</b>	<b>7,700</b>
	017 Fines - Fish	3,000	5,075	5,500	7,225	7,700	7,700
363	<b>User Charges</b>	<b>3,790</b>	<b>4,464</b>	<b>1,581</b>	<b>3,137</b>	<b>3,697</b>	<b>4,000</b>
	012 Sale of Fish and Pawns	3,790	4,464	1,581	3,137	3,697	4,000
	<b>Total Revenue</b>	<b>42,951</b>	<b>38,187</b>	<b>51,638</b>	<b>44,222</b>	<b>46,027</b>	<b>46,330</b>
	<b>AGENCY TOTAL</b>	<b>697,425</b>	<b>623,272</b>	<b>650,549</b>	<b>621,277</b>	<b>657,485</b>	<b>664,660</b>

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4201</b>	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
360	<b>Licences</b>	<b>4,305</b>	<b>11,625</b>	<b>3,200</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>
	014 Petroleum Licence	4,305	11,625	3,200	4,625	4,625	4,625
	<b>Total Revenue</b>	<b>4,305</b>	<b>11,625</b>	<b>3,200</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>
<b>4202</b>	<b>COMMERCE AND INDUSTRY</b>						
360	<b>Licences</b>	<b>68,000</b>	<b>90,000</b>	<b>146,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
	016 Trade Licence	68,000	90,000	146,000	90,000	90,000	90,000
	<b>Total Revenue</b>	<b>68,000</b>	<b>90,000</b>	<b>146,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>4204</b>	<b>SEDU</b>						
362	<b>Fees, Fines and Forfeitures</b>	<b>33,704</b>	<b>97,983</b>	<b>40,465</b>	<b>43,590</b>	<b>43,590</b>	<b>43,590</b>
	058 Registration of Courses	33,704	97,983	40,465	43,590	43,590	43,590
	<b>Total Revenue</b>	<b>33,704</b>	<b>97,983</b>	<b>40,465</b>	<b>43,590</b>	<b>43,590</b>	<b>43,590</b>
	<b>AGENCY TOTAL</b>	<b>106,010</b>	<b>199,608</b>	<b>189,665</b>	<b>138,215</b>	<b>138,215</b>	<b>138,215</b>

**ESTIMATES 2014 - 2015**

**RECURRENT REVENUE**

**43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT**

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4302</b>	<b>METEOROLOGICAL SERVICES</b>						
369	<b>Other Revenue</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>600,000</b>
014	Contribution to Metereology Programme-SLASPA	600,000	600,000	0	900,000	900,000	600,000
	<b>Total Revenue</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>600,000</b>
<b>4303</b>	<b>TRANSPORT</b>						
360	<b>Licences</b>	<b>9,748,305</b>	<b>11,980,000</b>	<b>12,878,890</b>	<b>9,490,000</b>	<b>9,342,200</b>	<b>12,390,000</b>
003	Motor vehicle Registration/Transfer of Ownership	747,971	700,000	767,253	700,000	700,000	700,000
005	Motor Drivers' Licence	5,012,212	7,050,000	7,223,963	4,500,000	4,352,200	7,400,000
025	Motor Dealer Licence	48,000	80,000	61,000	80,000	80,000	80,000
034	Motor Vehicle Licence	3,832,422	3,750,000	4,650,648	4,050,000	4,050,000	4,050,000
036	Car Rental Licence	107,700	400,000	176,025	160,000	160,000	160,000
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>369,455</b>	<b>821,250</b>	<b>634,570</b>	<b>384,450</b>	<b>584,450</b>	<b>384,450</b>
030	Route Permit Fee	343,005	490,000	607,750	368,200	568,200	368,200
031	Route Permit Application Fee	0	0	9,500	0	0	0
032	Drivers' Instructors Fee	19,000	16,250	9,500	16,250	16,250	16,250
066	Tourism Taxi Fees	7,450	315,000	7,820	0	0	0
369	<b>Other Revenue</b>	<b>67,123</b>	<b>0</b>	<b>142,757</b>	<b>80,050</b>	<b>80,050</b>	<b>80,050</b>
006	Sundry Receipts	67,123	0	142,757	80,050	80,050	80,050
	<b>Total Revenue</b>	<b>10,184,883</b>	<b>12,801,250</b>	<b>13,656,217</b>	<b>9,954,500</b>	<b>10,006,700</b>	<b>12,854,500</b>
<b>4304</b>	<b>ELECTRICAL SERVICES</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>513,015</b>	<b>650,000</b>	<b>612,309</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
001	Electrical Inspection Fee	513,015	650,000	612,309	500,000	500,000	500,000
	<b>Total Revenue</b>	<b>513,015</b>	<b>650,000</b>	<b>612,309</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>4305</b>	<b>PROJECT PLANNING &amp; DESIGN (ENGINEERING)</b>						
363	<b>User Charges</b>	<b>132,844</b>	<b>106,500</b>	<b>96,746</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>
030	Laboratory Test	132,844	106,500	96,746	106,500	106,500	106,500
	<b>Total Revenue</b>	<b>132,844</b>	<b>106,500</b>	<b>96,746</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>
<b>4306</b>	<b>Road Infrastructure</b>						
369	<b>Other Revenue</b>	<b>105,200</b>	<b>110,000</b>	<b>58,550</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
006	Sundry Receipts	105,200	110,000	58,550	105,000	105,000	105,000
	<b>Total Revenue</b>	<b>105,200</b>	<b>110,000</b>	<b>58,550</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
	<b>AGENCY TOTAL</b>	<b>11,535,942</b>	<b>14,267,750</b>	<b>14,423,821</b>	<b>11,566,000</b>	<b>11,618,200</b>	<b>14,166,000</b>

**ESTIMATES 2014 - 2015**

**RECURRENT REVENUE**

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4402</b>	<b>ACCOUNTANT GENERAL</b>						
361	<b>Rents &amp; Interests</b>	<b>7,915,410</b>	<b>6,596,530</b>	<b>4,405,275</b>	<b>3,000,020</b>	<b>4,013,785</b>	<b>4,605,860</b>
006	Interest (loans & Advances)	96,262	100,000	83,245	95,000	95,000	95,000
007	Dividends-Lucelec	2,434,943	2,700,000	2,545,377	2,550,000	2,700,000	2,700,000
008	Interest -Joint Consolidated Fund	4,841,546	2,000,000	1,707,653	286,020	286,020	286,020
009	Dividends - Mortgage & Finance	69,000	69,000	69,000	69,000	69,000	69,000
012	Dividends - ECFH	473,660	1,184,150	0	0	592,075	1,184,150
020	Dividends-IFWIC	0	543,380	0	0	271,690	271,690
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>9,380,066</b>	<b>6,384,800</b>	<b>5,732,348</b>	<b>6,395,800</b>	<b>6,395,800</b>	<b>6,395,800</b>
012	Collection Fees (Insurance)	282,649	270,000	294,570	280,000	280,000	280,000
013	Disembarkation Charges	38,822	74,800	91,804	35,800	35,800	35,800
045	Collection Fees (Other)	77,309	40,000	117,875	80,000	80,000	80,000
059	Intransit Fees	8,981,286	6,000,000	5,228,099	6,000,000	6,000,000	6,000,000
363	<b>User Charges</b>	<b>88,736</b>	<b>150,000</b>	<b>52,786</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
002	Sale of Government Stores	88,736	150,000	52,786	75,000	75,000	75,000
364	<b>Currency Profits</b>	<b>682,701</b>	<b>700,000</b>	<b>323,799</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
001	ECCB Profits	682,701	700,000	323,799	300,000	300,000	300,000
369	<b>Other Revenue</b>	<b>4,262,656</b>	<b>2,645,000</b>	<b>5,100,715</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>
003	Recoveries - Overpymts Prev. Yrs.	2,559,550	1,000,000	1,735,169	600,000	600,000	600,000
004	Pension Contribution	52,249	25,000	58,093	25,000	25,000	25,000
005	Sundry Reimbursement	80,559	75,000	113,961	75,000	75,000	75,000
006	Sundry Receipts	377,066	250,000	1,120,331	400,000	400,000	400,000
009	Loan Repayment-WASCO	1,193,231	1,295,000	2,073,162	2,500,000	2,500,000	2,500,000
	<b>Total Revenue</b>	<b>22,329,569</b>	<b>16,476,330</b>	<b>15,614,923</b>	<b>13,370,820</b>	<b>14,384,585</b>	<b>14,976,660</b>
<b>4404</b>	<b>INLAND REVENUE</b>						
350	<b>Taxes on Income &amp; Profits</b>	<b>231,099,519</b>	<b>235,000,000</b>	<b>227,639,784</b>	<b>216,200,000</b>	<b>221,900,000</b>	<b>227,840,000</b>
001	Income tax (individuals)	91,190,137	94,000,000	97,461,462	95,000,000	95,230,000	95,700,000
002	Income tax (withholdings)	26,199,786	27,000,000	25,973,150	26,200,000	26,400,000	26,600,000
003	Income tax (corporations)	76,560,325	82,000,000	55,353,281	60,000,000	65,000,000	70,000,000
004	Income tax (arrears)	37,149,271	32,000,000	48,851,891	35,000,000	35,270,000	35,540,000
351	<b>Taxes on Property</b>	<b>4,911,933</b>	<b>5,000,000</b>	<b>8,201,948</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
001	Property tax	4,911,933	5,000,000	8,201,948	8,000,000	8,000,000	8,000,000
353	<b>Taxes on Domestic Sales</b>	<b>128,976,487</b>	<b>167,700,000</b>	<b>190,398,084</b>	<b>189,701,648</b>	<b>193,035,921</b>	<b>196,759,899</b>
002	Stamp Duty - Inland Revenue	18,932,041	19,000,000	13,898,415	12,700,000	12,800,000	12,900,000
004	Insurance Premium Tax	7,306,818	7,600,000	9,262,021	7,660,000	7,718,000	7,778,200
005	Hotel Accommodation Tax	22,397,985	5,000,000	1,937,666	1,000,000	1,000,000	1,000,000
006	Passenger Facility Fee	3,168,862	3,400,000	4,650,144	6,328,000	6,328,000	6,328,000
007	Travel Tax	3,079,610	3,700,000	3,244,847	3,200,000	3,200,000	3,200,000
013	Tax on Cellular Phones	10,468,906	0	6,851	0	0	0
014	Value Added Tax (VAT)	63,622,265	129,000,000	157,398,140	158,813,648	161,989,921	165,553,699
360	<b>Licences</b>	<b>7,555,291</b>	<b>7,400,000</b>	<b>7,539,029</b>	<b>7,545,000</b>	<b>7,545,000</b>	<b>7,545,000</b>
001	Aliens' Land Holding license	220,002	200,000	228,000	200,000	200,000	200,000
013	Telecommunications Class Licence	7,335,289	7,200,000	7,311,029	7,345,000	7,345,000	7,345,000
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>947,282</b>	<b>736,000</b>	<b>987,465</b>	<b>884,000</b>	<b>884,000</b>	<b>884,000</b>
011	Collection Fee -Towns & Villages	14,664	11,000	13,088	14,000	14,000	14,000
046	Gaming fees	731,503	650,000	667,398	670,000	670,000	670,000
048	Motor Car Rental Fees	201,115	75,000	306,979	200,000	200,000	200,000
	<b>Total Revenue</b>	<b>373,490,512</b>	<b>415,836,000</b>	<b>434,766,309</b>	<b>422,330,648</b>	<b>431,364,921</b>	<b>441,028,899</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4405</b>	<b>CUSTOMS AND EXCISE</b>						
352	<b>Taxes on International Trade</b>	<b>363,426,371</b>	<b>351,300,000</b>	<b>365,154,856</b>	<b>377,895,203</b>	<b>382,311,221</b>	<b>387,914,752</b>
	001 Import Duty	98,722,511	89,000,000	95,097,464	94,700,000	95,457,600	96,316,718
	003 Consumption Tax - Imports	48,296,306	0	639,178	0	0	0
	004 Service Charge - Imports	68,178,472	66,000,000	59,599,082	62,830,233	64,086,838	65,368,575
	005 Thruput Charges	2,563,185	3,200,000	637,539	1,326,806	1,326,806	1,326,806
	007 Airport Tax	9,223,544	9,100,000	9,886,248	4,000,000	4,080,000	4,080,000
	008 Environmental Protection Levy	8,166,240	0	178,842	0	145,650	145,650
	012 Excise Tax - Imports	49,611,184	56,000,000	57,346,850	59,520,000	59,520,000	59,520,000
	013 Security Charge - SLASPA	1,225,815	1,000,000	557,169	1,210,000	300,000	300,000
	015 Value Added Tax (VAT)	77,439,114	127,000,000	141,212,484	154,308,164	157,394,327	160,857,002
353	<b>Taxes on Domestic Sales</b>	<b>15,492,951</b>	<b>6,600,000</b>	<b>7,598,148</b>	<b>7,778,098</b>	<b>7,792,263</b>	<b>7,825,692</b>
	001 Consumption Tax - Domestic	4,224,283	500,000	107,869	77,645	27,645	0
	009 Excise Tax - Domestic	7,396,173	2,200,000	3,642,016	3,645,658	3,674,823	3,707,897
	011 Fuel Surcharge	3,872,496	3,900,000	3,848,263	4,054,795	4,089,795	4,117,795
360	<b>Licences</b>	<b>601,278</b>	<b>670,000</b>	<b>496,340</b>	<b>501,000</b>	<b>501,000</b>	<b>501,000</b>
	002 Liquor & Other licenses	601,278	670,000	496,340	501,000	501,000	501,000
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>1,384,630</b>	<b>1,740,000</b>	<b>1,964,899</b>	<b>1,494,239</b>	<b>1,544,239</b>	<b>1,544,239</b>
	010 Revenue Seizure and Penalties	877,908	740,000	1,405,528	662,080	712,080	712,080
	014 Private Warehouse Registration Fee	232,318	200,000	209,565	172,338	172,338	172,338
	053 Revenue Recoveries	274,404	800,000	349,807	659,821	659,821	659,821
369	<b>Other Revenue</b>	<b>1,913</b>	<b>100</b>	<b>343,020</b>	<b>143</b>	<b>100</b>	<b>100</b>
	006 Sundry Receipts	1,913	100	343,020	143	100	100
	<b>Total Revenue</b>	<b>380,907,143</b>	<b>360,310,100</b>	<b>375,557,263</b>	<b>387,668,683</b>	<b>392,148,824</b>	<b>397,785,783</b>
<b>4413</b>	<b>FINANCIAL SECTOR SUPERVISION</b>						
360	<b>Licence</b>	<b>1,793,436</b>	<b>1,753,025</b>	<b>2,052,661</b>	<b>1,840,533</b>	<b>1,920,533</b>	<b>1,920,533</b>
	007 Bank Licence	1,195,476	1,175,464	1,390,906	1,229,000	1,309,000	1,309,000
	008 Licence Fees - Insurance Companies	387,739	355,276	381,768	364,500	364,500	364,500
	032 Licence Fees - Registered Agents and Trustees	164,464	191,602	238,037	219,350	219,350	219,350
	033 Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	29,757	12,183	18,951	12,183	12,183	12,183
	035 Licence Fees -- Money Services Business	16,000	18,500	23,000	15,500	15,500	15,500
362	<b>Fees Fines &amp; Forfeitures</b>	<b>327,390</b>	<b>180,704</b>	<b>224,529</b>	<b>133,317</b>	<b>133,317</b>	<b>133,317</b>
	016 Registration Fees - Ins. Agents/Brokers/Salesmen	45,010	53,200	56,200	56,400	56,400	56,400
	040 Penalties - Ins. Co Late Registration	234,166	94,966	109,502	50,400	50,400	50,400
	056 Registration of International Private Mutual Funds	10,825	13,876	12,178	12,517	12,517	12,517
	057 Other Misc. Fees	781	1,012	1,492	1,246	1,246	1,246
	065 Application Fees	36,608	17,650	45,156	12,754	12,754	12,754
	<b>Total Revenue</b>	<b>2,120,826</b>	<b>1,933,729</b>	<b>2,277,190</b>	<b>1,973,850</b>	<b>2,053,850</b>	<b>2,053,850</b>
<b>4419</b>	<b>POST OFFICE</b>						
361	<b>Rents &amp; Interests</b>	<b>502,068</b>	<b>445,400</b>	<b>501,650</b>	<b>499,100</b>	<b>499,900</b>	<b>499,900</b>
	017 Rental of Letter Boxes	502,068	445,400	501,650	499,100	499,900	499,900
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>541,164</b>	<b>463,100</b>	<b>596,703</b>	<b>591,009</b>	<b>593,500</b>	<b>593,500</b>
	035 Terminal Dues	541,164	463,100	596,703	591,009	593,500	593,500
363	<b>User Charges</b>	<b>2,980,793</b>	<b>3,151,500</b>	<b>3,323,534</b>	<b>3,040,297</b>	<b>2,997,018</b>	<b>2,999,000</b>
	022 Sale of Stamps	1,865,736	2,000,000	1,678,169	1,725,000	1,710,000	1,710,000
	023 Comm. on Money & Postal Orders	1,365	1,500	727	1,000	1,000	1,000
	024 Share of Parcel Post	98,111	175,000	232,423	99,397	99,518	95,750
	025 Miscellaneous Postal Receipts	839,591	850,000	1,111,221	1,008,525	969,000	973,000
	026 Expedited Mail Service	175,990	125,000	300,993	206,375	217,500	219,250
	<b>Total Revenue</b>	<b>4,024,025</b>	<b>4,060,000</b>	<b>4,421,886</b>	<b>4,130,406</b>	<b>4,090,418</b>	<b>4,092,400</b>
	<b>AGENCY TOTAL</b>	<b>782,872,075</b>	<b>798,616,159</b>	<b>832,637,571</b>	<b>829,474,407</b>	<b>844,042,598</b>	<b>859,937,592</b>

**ESTIMATES 2014 - 2015**

**RECURRENT REVENUE**

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4501</b>	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
369	<b>Other Revenue</b>	<b>25,490</b>	<b>40,000</b>	<b>50,481</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
006	Sundry Receipts	25,490	40,000	50,481	40,000	40,000	40,000
	<b>Total Revenue</b>	<b>25,490</b>	<b>40,000</b>	<b>50,481</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>4503</b>	<b>FOREIGN MISSIONS</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>591,261</b>	<b>200,000</b>	<b>162,071</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
054	Issue of Passports & Visas	591,261	200,000	162,071	180,000	200,000	200,000
	<b>Total Revenue</b>	<b>591,261</b>	<b>200,000</b>	<b>162,071</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>AGENCY TOTAL</b>	<b>616,751</b>	<b>240,000</b>	<b>212,552</b>	<b>220,000</b>	<b>240,000</b>	<b>240,000</b>

**47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL**

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>4702</b>	<b>LAND ADMINISTRATION</b>						
361	<b>Rents &amp; Interests</b>	<b>354,085</b>	<b>542,637</b>	<b>1,351,512</b>	<b>1,128,000</b>	<b>1,128,000</b>	<b>1,128,000</b>
002	Rent of Crown Lands	354,085	542,637	1,351,512	1,128,000	1,128,000	1,128,000
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>656,759</b>	<b>1,621,273</b>	<b>685,349</b>	<b>738,000</b>	<b>738,000</b>	<b>744,000</b>
033	Town & Country Planning Fee	300,089	627,323	319,853	352,000	352,000	358,000
034	Land Registration Fee	356,670	993,950	365,496	386,000	386,000	386,000
363	<b>User Charges</b>	<b>22,897</b>	<b>52,000</b>	<b>23,753</b>	<b>25,000</b>	<b>29,000</b>	<b>29,000</b>
028	Sale of Maps & Other Receipts	22,897	52,000	23,753	25,000	29,000	29,000
	<b>Total Revenue</b>	<b>1,033,741</b>	<b>2,215,910</b>	<b>2,060,614</b>	<b>1,891,000</b>	<b>1,895,000</b>	<b>1,901,000</b>
	<b>AGENCY TOTAL</b>	<b>1,033,741</b>	<b>2,215,910</b>	<b>2,060,614</b>	<b>1,891,000</b>	<b>1,895,000</b>	<b>1,901,000</b>

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>5113</b>	<b>LOCAL GOVERNMENT</b>						
360	<b>Licences</b>	<b>6,973</b>	<b>12,660</b>	<b>9,705</b>	<b>7,660</b>	<b>7,660</b>	<b>7,660</b>
016	Trade Licence	4,865	7,860	7,240	4,860	4,860	4,860
024	Hawkers Licence	2,108	4,800	2,465	2,800	2,800	2,800
361	<b>Rents &amp; Interest</b>	<b>29,323</b>	<b>26,592</b>	<b>45,673</b>	<b>23,400</b>	<b>23,592</b>	<b>23,592</b>
001	Rental of Property	29,323	26,592	45,673	23,400	23,592	23,592
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>98,184</b>	<b>119,451</b>	<b>144,212</b>	<b>146,940</b>	<b>147,048</b>	<b>147,048</b>
017	Fines - Fish	1,229	3,051	1,366	1,810	1,810	1,810
038	Market Dues	21,587	33,600	29,546	30,530	30,638	30,638
039	Cemetery Dues	75,368	82,800	113,300	114,600	114,600	114,600
369	<b>Other Revenue</b>	<b>16,763</b>	<b>17,440</b>	<b>15,200</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>
006	Sundry Receipts	16,763	17,440	15,200	16,200	16,200	16,200
	<b>Total Revenue</b>	<b>151,243</b>	<b>176,143</b>	<b>214,790</b>	<b>194,200</b>	<b>194,500</b>	<b>194,500</b>
	<b>AGENCY TOTAL</b>	<b>151,243</b>	<b>176,143</b>	<b>214,790</b>	<b>194,200</b>	<b>194,500</b>	<b>194,500</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

## 52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>5201</b>	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
361	<b>Rents &amp; Interests</b>	<b>14,000</b>	<b>15,000</b>	<b>13,790</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>
018	Rental of Schools, Chairs, etc.	14,000	15,000	13,790	14,000	15,000	15,000
369	<b>Other Revenue</b>	<b>890</b>	<b>2,500</b>	<b>545</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
006	Sundry Receipts	890	2,500	545	1,000	1,000	1,000
	<b>Total Revenue</b>	<b>14,890</b>	<b>17,500</b>	<b>14,335</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>
<b>5206</b>	<b>EARLY CHILDHOOD EDUCATION</b>						
369	<b>Other Revenue</b>	<b>250,749</b>	<b>240,000</b>	<b>248,922</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
006	Sundry Receipts	250,749	240,000	248,922	250,000	250,000	250,000
	<b>Total Revenue</b>	<b>250,749</b>	<b>240,000</b>	<b>248,922</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>5207</b>	<b>PRIMARY EDUCATION</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>28,350</b>	<b>30,000</b>	<b>25,926</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
020	Insurance Premium Contribution	28,350	30,000	25,926	25,000	25,000	25,000
369	<b>Other Revenue</b>	<b>178,386</b>	<b>120,000</b>	<b>205,276</b>	<b>190,000</b>	<b>190,000</b>	<b>200,000</b>
006	Sundry Receipts (School Feeding)	178,386	120,000	205,276	190,000	190,000	200,000
	<b>Total Revenue</b>	<b>206,736</b>	<b>150,000</b>	<b>231,201</b>	<b>215,000</b>	<b>215,000</b>	<b>225,000</b>
<b>5208</b>	<b>SECONDARY EDUCATION</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>61,017</b>	<b>110,000</b>	<b>129,606</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>
019	Transportation Fees	19,552	50,000	118,006	30,000	30,000	30,000
060	Textbook Rental	41,465	60,000	11,600	39,000	39,000	39,000
	<b>Total Revenue</b>	<b>61,017</b>	<b>110,000</b>	<b>129,606</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>
<b>5211</b>	<b>NATIONAL ENRICHMENT &amp; LEARNING PROG'</b>						
369	<b>Other Revenue</b>	<b>90,121</b>	<b>80,000</b>	<b>114,356</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
006	Sundry Receipts	90,121	80,000	114,356	100,000	100,000	100,000
	<b>Total Revenue</b>	<b>90,121</b>	<b>80,000</b>	<b>114,356</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>5213</b>	<b>CURRICULUM DEVELOPMENT</b>						
361	<b>Rents &amp; Interests</b>	<b>0</b>	<b>150,000</b>	<b>30,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
010	Royalties - Text Books	0	150,000	30,773	0	0	0
363	<b>User Charges</b>	<b>1,044,561</b>	<b>1,100,000</b>	<b>950,125</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
016	Sale of Mathematics & Other Textbooks	1,044,561	1,100,000	950,125	950,000	1,000,000	1,050,000
	<b>Total Revenue</b>	<b>1,044,561</b>	<b>1,250,000</b>	<b>980,898</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
<b>5216</b>	<b>EDUCATION EVALUATION &amp; EXAMINATION</b>						
369	<b>Other Revenue</b>	<b>11,465</b>	<b>10,000</b>	<b>8,795</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>
006	Sundry Receipts	11,465	10,000	8,795	9,000	10,000	10,000
	<b>Total Revenue</b>	<b>11,465</b>	<b>10,000</b>	<b>8,795</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>
<b>5218</b>	<b>LIBRARY SERVICES</b>						
369	<b>Other Revenue</b>	<b>1,005</b>	<b>2,000</b>	<b>4,565</b>	<b>3,500</b>	<b>2,000</b>	<b>2,000</b>
006	Sundry Receipts	1,005	2,000	4,565	3,500	2,000	2,000
	<b>Total Revenue</b>	<b>1,005</b>	<b>2,000</b>	<b>4,565</b>	<b>3,500</b>	<b>2,000</b>	<b>2,000</b>
<b>5223</b>	<b>LABOUR RELATIONS</b>						
360	<b>Licences</b>	<b>3,409,700</b>	<b>3,426,302</b>	<b>3,757,600</b>	<b>3,751,302</b>	<b>3,826,328</b>	<b>3,826,328</b>
020	Work Permits	3,409,700	3,426,302	3,757,600	3,751,302	3,826,328	3,826,328
	<b>Total Revenue</b>	<b>3,409,700</b>	<b>3,426,302</b>	<b>3,757,600</b>	<b>3,751,302</b>	<b>3,826,328</b>	<b>3,826,328</b>
	<b>AGENCY TOTAL</b>	<b>5,090,244</b>	<b>5,285,802</b>	<b>5,490,278</b>	<b>5,362,802</b>	<b>5,488,328</b>	<b>5,548,328</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>5301</b>	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>5,500,000</b>	<b>5,193,200</b>	<b>5,000,000</b>	<b>5,084,000</b>	<b>5,193,200</b>	<b>5,193,200</b>
025	Fees - Medical Schools	0	193,200	0	84,000	193,200	193,200
036	Contribution to Medical Board (NIC)	5,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
369	<b>Other Revenue</b>	<b>5,806</b>	<b>15,000</b>	<b>97,606</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
006	Sundry Receipts	5,806	15,000	97,606	10,000	15,000	15,000
361	<b>Rents &amp; Interests</b>	<b>95,037</b>	<b>125,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>
019	OECS PPS Surplus Account	95,037	125,000	0	50,000	50,000	55,000
	<b>Total Revenue</b>	<b>5,600,843</b>	<b>5,333,200</b>	<b>5,097,606</b>	<b>5,144,000</b>	<b>5,258,200</b>	<b>5,263,200</b>
<b>5315001</b>	<b>PRIMARY HEALTH CARE SERVICES</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>199,468</b>	<b>183,500</b>	<b>197,696</b>	<b>192,050</b>	<b>197,300</b>	<b>202,300</b>
023	Public Health Inspections	131,436	130,000	117,287	120,000	125,000	130,000
024	Registration of Food Handlers	20,545	23,000	27,949	26,000	26,000	26,000
027	Dental Fees	47,487	30,000	52,460	45,800	45,800	45,800
028	Laboratory Fees	0	500	0	250	500	500
360	<b>Licences</b>	<b>157,777</b>	<b>150,000</b>	<b>193,506</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
021	Health Licence	157,777	150,000	193,506	165,000	165,000	165,000
363	<b>User Charges</b>	<b>511,950</b>	<b>525,000</b>	<b>537,398</b>	<b>548,146</b>	<b>559,109</b>	<b>570,292</b>
013	Sale of Drugs & Vaccines	511,950	525,000	537,398	548,146	559,109	570,292
369	<b>Other Revenue</b>	<b>23,935</b>	<b>22,000</b>	<b>47,294</b>	<b>27,000</b>	<b>22,000</b>	<b>22,000</b>
006	Sundry Receipts	23,935	22,000	47,294	27,000	22,000	22,000
	<b>Total Revenue</b>	<b>893,130</b>	<b>880,500</b>	<b>975,894</b>	<b>932,196</b>	<b>943,409</b>	<b>959,592</b>
<b>5315003</b>	<b>SOUFRIERE HOSPITAL</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>45,818</b>	<b>51,500</b>	<b>49,661</b>	<b>52,500</b>	<b>51,500</b>	<b>51,500</b>
021	Hospital Fees	2,530	5,000	2,209	5,000	5,000	5,000
022	Confinement Fees	700	1,500	350	1,500	1,500	1,500
026	Medical Fees	30,648	30,000	32,812	31,000	30,000	30,000
027	Dental Fees	11,940	15,000	14,290	15,000	15,000	15,000
363	<b>User Charges</b>	<b>120,382</b>	<b>140,000</b>	<b>127,008</b>	<b>130,666</b>	<b>133,279</b>	<b>135,945</b>
013	Sale of Drugs & Vaccines	120,382	140,000	127,008	130,666	133,279	135,945
369	<b>Other Revenue</b>	<b>26,701</b>	<b>15,000</b>	<b>29,310</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
006	Sundry Receipts	26,701	15,000	29,310	25,000	25,000	25,000
	<b>Total Revenue</b>	<b>192,901</b>	<b>206,500</b>	<b>205,979</b>	<b>208,166</b>	<b>209,779</b>	<b>212,445</b>
<b>5315004</b>	<b>DENNERY HOSPITAL</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>10,984</b>	<b>15,700</b>	<b>15,866</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
021	Hospital Fees	0	400	0	100	100	100
022	Confinement Fees	0	300	0	100	100	100
026	Medical Fees	10,454	10,000	15,356	13,000	13,000	13,000
027	Dental Fees	530	5,000	510	1,800	1,800	1,800
363	<b>User Charges</b>	<b>80,397</b>	<b>106,000</b>	<b>93,000</b>	<b>95,000</b>	<b>96,900</b>	<b>98,838</b>
013	Sale of Drugs & Vaccines	80,397	106,000	93,000	95,000	96,900	98,838
369	<b>Other Revenue</b>	<b>5,151</b>	<b>3,000</b>	<b>10,772</b>	<b>5,700</b>	<b>3,000</b>	<b>3,000</b>
006	Sundry Receipts	5,151	3,000	10,772	5,700	3,000	3,000
	<b>Total Revenue</b>	<b>96,532</b>	<b>124,700</b>	<b>119,638</b>	<b>115,700</b>	<b>114,900</b>	<b>116,838</b>

## ESTIMATES 2014 - 2015

## RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>5315009</b>	<b>GROS ISLET POLY CLINIC</b>						
360	<b>Licences</b>	<b>1,279</b>	<b>1,500</b>	<b>824</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
021	Health Licence	1,279	1,500	824	1,200	1,200	1,200
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>448,293</b>	<b>310,500</b>	<b>611,313</b>	<b>591,400</b>	<b>605,241</b>	<b>606,532</b>
021	Hospital Fees - X Ray Fees	52,750	15,500	52,680	48,400	49,372	50,373
026	Medical Fees	191,160	145,000	317,480	310,000	321,028	321,040
027	Dental Fees	845	15,000	7,235	9,000	9,270	9,548
028	Laboratory Fees	203,538	135,000	233,918	224,000	225,571	225,571
363	<b>User Charges</b>	<b>54,589</b>	<b>81,000</b>	<b>61,654</b>	<b>75,000</b>	<b>79,031</b>	<b>80,611</b>
013	Sale of Drugs & Vaccines	54,589	81,000	61,654	75,000	79,031	80,611
369	<b>Other Revenue</b>	<b>5,781</b>	<b>3,000</b>	<b>32,953</b>	<b>12,000</b>	<b>12,360</b>	<b>12,731</b>
006	Sundry Receipts	5,781	3,000	32,953	12,000	12,360	12,731
	<b>Total Revenue</b>	<b>509,942</b>	<b>396,000</b>	<b>706,744</b>	<b>679,600</b>	<b>697,832</b>	<b>701,074</b>
<b>5322001</b>	<b>VICTORIA HOSPITAL</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>1,754,806</b>	<b>1,637,302</b>	<b>1,738,334</b>	<b>1,760,803</b>	<b>1,788,787</b>	<b>1,824,362</b>
021	Hospital Fees	592,618	600,893	662,348	683,470	697,140	711,082
022	Confinement Fees	7,685	19,600	7,197	15,286	19,600	19,992
026	Medical Fees	485,129	502,575	493,947	495,165	495,165	505,068
028	Laboratory Fees	669,375	504,234	574,842	566,882	566,882	578,220
037	Ophthalmology Fee	0	10,000	0	0	10,000	10,000
363	<b>User Charges</b>	<b>517,657</b>	<b>452,048</b>	<b>463,349</b>	<b>467,870</b>	<b>477,227</b>	<b>486,772</b>
013	Sale of Drugs & Vaccines	517,657	452,048	463,349	467,870	477,227	486,772
369	<b>Other Revenue</b>	<b>307,842</b>	<b>336,465</b>	<b>313,255</b>	<b>323,241</b>	<b>336,465</b>	<b>336,465</b>
006	Sundry Receipts	307,842	336,465	313,255	323,241	336,465	336,465
	<b>Total Revenue</b>	<b>2,580,306</b>	<b>2,425,815</b>	<b>2,514,938</b>	<b>2,551,914</b>	<b>2,602,479</b>	<b>2,647,599</b>
<b>5322004</b>	<b>TURNING POINT</b>						
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>17,520</b>	<b>20,000</b>	<b>30,450</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
021	Hospital Fees	17,520	20,000	30,450	25,000	25,000	25,000
	<b>Total Revenue</b>	<b>17,520</b>	<b>20,000</b>	<b>30,450</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>AGENCY TOTAL</b>	<b>9,891,174</b>	<b>9,386,715</b>	<b>9,651,249</b>	<b>9,656,577</b>	<b>9,851,599</b>	<b>9,925,748</b>

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

CODE	ITEM	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>5503</b>	<b>FOREST AND LANDS RESOURCES DEVELOPMENT</b>						
362	<b>Fees, Fines and Forfeitures</b>	<b>13,176</b>	<b>13,800</b>	<b>11,805</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
018	Rental and Registration Fee-Forestry	13,176	13,800	11,805	11,500	11,500	11,500
363	<b>User Charges</b>	<b>147,929</b>	<b>190,300</b>	<b>244,644</b>	<b>141,265</b>	<b>147,265</b>	<b>153,765</b>
006	Forest Produce	24,778	21,000	44,324	20,500	21,500	23,000
011	Forest Tours	70,623	68,000	87,994	67,336	67,336	67,336
036	Use of Aerial Tram	52,528	101,300	112,326	53,429	58,429	63,429
360	<b>Licences</b>	<b>7,500</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
059	Water Extraction Licence fee	7,500	10,000	0	5,000	5,000	5,000
	<b>Total Revenue</b>	<b>168,605</b>	<b>214,100</b>	<b>256,449</b>	<b>157,765</b>	<b>163,765</b>	<b>170,265</b>
	<b>AGENCY TOTAL</b>	<b>168,605</b>	<b>214,100</b>	<b>256,449</b>	<b>157,765</b>	<b>163,765</b>	<b>170,265</b>

TOTAL RECURRENT REVENUE

821,334,608

839,914,029

875,481,443

868,487,000

883,364,800

901,465,400

# ESTIMATES 2014-2015

## 11 OFFICE OF THE 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.

**AGENCY OBJECTIVES:**

1. To Act as the Representative of Her Majesty the Queen and establish appropriate procedures to ensure proper adherence to the provisions of the Constitution and the Laws of Saint Lucia.
2. To give support to Government Agencies, Civil Society, and the general public in the implementation of their policies and development programmes and to provide effective leadership in the execution of projects and programmes, particularly those of a national character.
3. To effectively administer the country's National and Commonwealth Honours and Awards Programmes.
4. Effective management of the resources and assets allocated to Agency.

### SECTION 1: AGENCY SUMMARY BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1101	<b>OFFICE OF GOVERNOR GENERAL</b>	<b>\$985,903</b>	<b>\$989,575</b>	<b>\$1,009,619</b>	<b>\$938,600</b>	<b>\$898,600</b>	<b>\$898,600</b>
	Recurrent Expenditure	\$953,169	\$957,800	\$943,680	\$898,600	\$898,600	\$898,600
	Capital Expenditure	\$32,734	\$31,775	\$65,939	\$40,000	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$985,903</b>	<b>\$989,575</b>	<b>\$1,009,619</b>	<b>\$938,600</b>	<b>\$898,600</b>	<b>\$898,600</b>
Agency Budget Ceiling - Recurrent		\$953,169	\$957,800	\$943,680	\$898,600	\$898,600	\$898,600
Agency Budget Ceiling - Capital		\$32,734	\$31,775	\$65,939	\$40,000	\$0	\$0

### STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
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
<b>TOTAL AGENCY STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

# ESTIMATES 2014-2015

## 11 OFFICE OF THE GOVERNOR GENERAL

### AGENCY EXPENDITURE SUMMARY

#### RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$442,190	\$458,563	\$458,563	<b>\$452,830</b>	\$452,830	\$452,830
102	Wages	\$116,113	\$106,529	\$106,529	<b>\$102,041</b>	\$102,041	\$102,041
105	Travel And Subsistence	\$6,652	\$6,408	\$6,408	<b>\$7,620</b>	\$7,620	\$7,620
106	Hosting & Entertainment	\$44,346	\$51,000	\$36,880	<b>\$40,000</b>	\$40,000	\$40,000
108	Training	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$17,276	\$18,000	\$23,935	<b>\$14,545</b>	\$14,545	\$14,545
110	Supplies and Materials	\$34,617	\$30,000	\$30,000	<b>\$22,727</b>	\$22,727	\$22,727
111	Stationery	\$0	\$512	\$512	<b>\$0</b>	\$0	\$0
112	Stamps & Stamped Stationery	\$10	\$100	\$100	<b>\$0</b>	\$0	\$0
113	Utilities	\$75,510	\$81,872	\$81,872	<b>\$70,000</b>	\$70,000	\$70,000
114	Tools & Instruments	\$626	\$900	\$900	<b>\$527</b>	\$527	\$527
115	Communication	\$47,383	\$52,916	\$52,916	<b>\$47,500</b>	\$47,500	\$47,500
116	Operating and Maintenance Services	\$106,498	\$91,000	\$91,000	<b>\$79,475</b>	\$79,475	\$79,475
137	Insurance	\$20,054	\$25,000	\$19,065	<b>\$26,335</b>	\$26,335	\$26,335
139	Miscellaneous	\$41,894	\$35,000	\$35,000	<b>\$35,000</b>	\$35,000	\$35,000
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$953,169</b>	<b>\$957,800</b>	<b>\$943,680</b>	<b>\$898,600</b>	<b>\$898,600</b>	<b>\$898,600</b>

#### CAPITAL EXPENDITURE SUMMARY BY SOURCE

##### GoSL Funded Capital Expenditure

Description	2012/13 Actual	2013/14 Budget	2013/14 Revised	2014/15 Budget	2015/16 Forward	2016/17 Forward
Local Revenue	\$32,734	\$31,775	\$65,939	<b>\$40,000</b>	\$0	\$0
Bonds						
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$32,734</b>	<b>\$31,775</b>	<b>\$65,939</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

##### Donor Funded Capital Expenditure

Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Grants						
Loans						
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-2015

## 11 OFFICE OF THE GOVERNOR GENERAL

### SECTION 2: PROGRAMME DETAILS

#### 01 OFFICE OF GOVERNOR-GENERAL

<b>PROGRAMME OBJECTIVE:</b>	The provision of administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia and the effective management of Government House and its assets.
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#### PROGRAMME EXPENDITURE - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$442,190	\$458,563	\$458,563	<b>\$452,830.00</b>	\$452,830	\$452,830
102	Wages	\$116,113	\$106,529	\$106,529	<b>\$102,041.00</b>	\$102,041	\$102,041
105	Travel And Subsistence	\$6,652	\$6,408	\$6,408	<b>\$7,620.00</b>	\$7,620	\$7,620
106	Hosting & Entertainment	\$44,346	\$51,000	\$36,880	<b>\$40,000.00</b>	\$40,000	\$40,000
108	Training	\$0	\$0	\$0	<b>\$0.00</b>	\$0	\$0
109	Office and General Expenses	\$17,276	\$18,000	\$23,935	<b>\$14,545.00</b>	\$14,545	\$14,545
110	Supplies and Materials	\$34,617	\$30,000	\$30,000	<b>\$22,727.00</b>	\$22,727	\$22,727
111	Stationery	\$0	\$512	\$512	<b>\$0.00</b>	\$0	\$0
112	Stamps & Stamped Stationery	\$10	\$100	\$100	<b>\$0.00</b>	\$0	\$0
113	Utilities	\$75,510	\$81,872	\$81,872	<b>\$70,000.00</b>	\$70,000	\$70,000
114	Tools & Instruments	\$626	\$900	\$900	<b>\$527.00</b>	\$527	\$527
115	Communication	\$47,383	\$52,916	\$52,916	<b>\$47,500.00</b>	\$47,500	\$47,500
116	Operating and Maintenance Services	\$106,498	\$91,000	\$91,000	<b>\$79,475.00</b>	\$79,475	\$79,475
137	Insurance	\$20,054	\$25,000	\$19,065	<b>\$26,335.00</b>	\$26,335	\$26,335
139	Miscellaneous	\$41,894	\$35,000	\$35,000	<b>\$35,000.00</b>	\$35,000	\$35,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$953,169</b>	<b>\$957,800</b>	<b>\$943,680</b>	<b>\$898,600</b>	<b>\$898,600</b>	<b>\$898,600</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
1101226	Fire Safety Equipment	\$32,734	\$31,775	\$65,939	<b>\$40,000</b>	\$0	\$0
<b>Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programme Ceiling - Capital</b>		<b>\$32,734</b>	<b>\$31,775</b>	<b>\$65,939</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-2015

## 11 OFFICE OF THE GOVERNOR GENERAL

### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
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
<b>TOTAL STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	Assenting to Bills passed by the Legislature
	Appointment of public officers and members of Commissions
	Compliance with the provisions of the Constitution and other legislative instruments as they relate to the Office of the Governor General.
	Regularization of National Awards & Commonwealth Awards Chanceries.
	Support given to agencies, groups and civil society.

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of Seals affixed to documents						

#### Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

Percentage of Bills assented to within 1 day of receipt	100%	98%	98%	<b>100%</b>	100%	100%
Percentage of Appointments made within 3 days of receipt	98%	98%	98%	<b>100%</b>	100%	100%
Percentage of Seals affixed within 1 day of receipt	100%	98%	98%	<b>100%</b>	100%	100%

# ESTIMATES 2014-15

## 12 LEGISLATURE

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To enact legislation to ensure the good governance of the country, to keep the public apprised of the work, progress and achievements of Parliament, and to ensure the protection of the civil rights of individuals.							
<b>STRATEGIC PRIORITIES:</b>							
Protecting and Improving Human Capital							
<b>AGENCY OBJECTIVES:</b>							
To enact legislation to ensure the good governance of the country, to keep the public apprised of the work, progress and achievements of Parliament, and to ensure the protection of the civil rights of individuals.							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1201	<b>OFFICE OF PARLIAMENT</b>	\$1,695,644	\$1,621,523	\$1,621,523	\$1,567,155	\$1,567,155	\$1,567,155
	Recurrent Expenditure	\$1,545,800	\$1,621,523	\$1,621,523	\$1,567,155	\$1,567,155	\$1,567,155
	Capital Expenditure	\$149,844	\$0	\$0	\$0	\$0	\$0
1202	<b>OFFICE OF THE OMBUDSMAN</b>	\$264,690	\$283,154	\$283,154	\$269,174	\$269,174	\$269,174
	Recurrent Expenditure	\$264,690	\$283,154	\$283,154	\$269,174	\$269,174	\$269,174
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1203	<b>CONSTITUENCY OFFICE</b>	\$503,465	\$522,823	\$522,823	\$499,071	\$499,071	\$499,071
	Recurrent Expenditure	\$503,465	\$522,823	\$522,823	\$499,071	\$499,071	\$499,071
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$2,463,798</b>	<b>\$2,427,500</b>	<b>\$2,427,500</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>
Agency Budget - Recurrent		\$2,313,954	\$2,427,500	\$2,427,500	\$2,335,400	\$2,335,400	\$2,335,400
Agency Budget - Capital		\$149,844	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	5	5	5	5	5	5	
Technical/Front Line Services	6	6	6	6	6	6	
Administrative Support	7	7	7	9	9	9	
Non-Established	30	31	31	31	31	31	
<b>TOTAL AGENCY STAFFING</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>51</b>	

# ESTIMATES 2014-15

## 12 LEGISLATURE

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,213,566	\$1,212,746	\$1,212,746	\$1,218,337	\$1,218,337	\$1,218,337
102	Wages	\$330,231	\$391,097	\$381,097	\$337,635	\$337,635	\$337,635
105	Travel And Subsistence	\$109,878	\$113,616	\$113,616	\$113,616	\$113,616	\$113,616
106	Hosting and Entertainment	\$76,061	\$79,850	\$79,850	\$75,500	\$75,500	\$75,500
108	Training	\$4,072	\$1,624	\$1,624	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$38,368	\$28,200	\$58,200	\$24,819	\$24,819	\$24,819
110	Supplies and Materials	\$12,365	\$11,000	\$11,000	\$9,545	\$9,545	\$9,545
113	Utilities	\$37,496	\$49,520	\$49,520	\$47,646	\$47,646	\$47,646
115	Communication	\$76,716	\$103,761	\$103,761	\$70,444	\$70,444	\$70,444
116	Operating and Maintenance Services	\$52,816	\$33,354	\$33,354	\$28,500	\$28,500	\$28,500
117	Rental of Property	\$268,080	\$299,172	\$279,172	\$309,372	\$309,372	\$309,372
118	Hire of equipment and transport	\$1,450	\$2,400	\$2,400	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$71,748	\$74,460	\$74,460	\$74,459	\$74,459	\$74,459
132	Professional & Consultancy Services	\$18,367	\$18,000	\$18,000	\$12,500	\$12,500	\$12,500
137	Insurance	\$2,741	\$8,700	\$8,700	\$8,800	\$8,800	\$8,800
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$2,313,954</b>	<b>\$2,427,500</b>	<b>\$2,427,500</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue							
Bonds	\$149,844						
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$149,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants							
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$2,463,798</b>	<b>\$2,427,500</b>	<b>\$2,427,500</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>	<b>\$2,335,400</b>

# ESTIMATES 2014-15

## 12 LEGISLATURE

SECTION 2: PROGRAMME DETAILS							
01 OFFICE OF PARLIAMENT							
<b>PROGRAMME OBJECTIVE:</b>	To provide support and Members' facilities for both Houses of Parliament.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,038,609	\$1,034,867	\$1,034,867	\$1,031,245	\$1,031,245	\$1,031,245
102	Wages	\$44,216	\$122,524	\$122,524	\$98,519	\$98,519	\$98,519
105	Travel And Subsistence	\$103,470	\$107,208	\$107,208	\$107,208	\$107,208	\$107,208
106	Hosting and Entertainment	\$76,061	\$78,850	\$78,850	\$75,000	\$75,000	\$75,000
108	Training	\$4,072	\$1,624	\$1,624	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$16,395	\$13,000	\$13,000	\$11,300	\$11,300	\$11,300
110	Supplies and Materials	\$4,912	\$3,500	\$3,500	\$2,045	\$2,045	\$2,045
113	Utilities	\$13,056	\$20,760	\$20,760	\$18,872	\$18,872	\$18,872
115	Communication	\$32,880	\$40,000	\$40,000	\$32,000	\$32,000	\$32,000
116	Operating and Maintenance Services	\$51,823	\$24,000	\$24,000	\$19,850	\$19,850	\$19,850
117	Rental of Property	\$66,000	\$75,900	\$75,900	\$75,900	\$75,900	\$75,900
118	Hire of equipment and transport	\$1,450	\$2,400	\$2,400	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$71,748	\$71,690	\$71,690	\$71,689	\$71,689	\$71,689
132	Professional & Consultancy Services	\$18,367	\$16,500	\$16,500	\$10,500	\$10,500	\$10,500
137	Insurance	\$2,741	\$8,700	\$8,700	\$8,800	\$8,800	\$8,800
<b>Programme Ceiling - Recurrent</b>		<b>\$1,545,800</b>	<b>\$1,621,523</b>	<b>\$1,621,523</b>	<b>\$1,567,155</b>	<b>\$1,567,155</b>	<b>\$1,567,155</b>
PROGRAMME EXPENDITURE - CAPITAL							
01 OFFICE OF PARLIAMENT							
Capital Expenditure							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1201204	Equipment	14139	0	\$0	\$0	\$0	\$0
1201206	Purchase of Vehicle	\$135,705	\$0	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$149,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 12 LEGISLATURE

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	6	6	7	8	8	8
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Installation of digitized recording system					
	To improve capacity of staff by attending parliament sessions in other					
	To ensure the public is aware of all legislation passed in Parliament					
	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					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of House Sittings hosted				12		
Number of Senate Sitting Hosted				10		
Number of Hansard Produced				12		
No of Bills and Motions Tabled						
Number of journals completed				10		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
At least one House and Senate Sitting per month						
Percentage of Hansards/Journals produced within 3 months of each sitting				100%		
At least 20 Bills amended and passed and 10 Motions						

# ESTIMATES 2014-15

## 12 LEGISLATURE

SECTION 2: PROGRAMME DETAILS							
02 OFFICE OF OMBUDSMAN							
<b>PROGRAMME OBJECTIVE:</b>	To bring about better Government and to ensure the protection of Civil/Constitutional Rights						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$174,956	\$177,879	\$177,879	\$187,092	\$187,092	\$187,092
102	Wages	\$23,945	\$24,193	\$24,193	\$6,373	\$6,373	\$6,373
105	Travel And Subsistence	\$6,408	\$6,408	\$6,408	\$6,408	\$6,408	\$6,408
106	Hosting and Entertainment	\$0	\$1,000	\$1,000	\$500	\$500	\$500
109	Office and General Expenses	\$4,505	\$5,200	\$5,200	\$3,519	\$3,519	\$3,519
113	Utilities	\$5,174	\$6,672	\$6,672	\$5,800	\$5,800	\$5,800
115	Communication	\$7,429	\$8,206	\$8,206	\$6,090	\$6,090	\$6,090
116	Operating and Maintenance Services	\$993	\$1,854	\$1,854	\$1,150	\$1,150	\$1,150
117	Rental of Property	\$41,280	\$47,472	\$47,472	\$47,472	\$47,472	\$47,472
120	Grants and Contributions	\$0	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770
132	Professional and Consultancy Services	\$0	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
<b>Programme Ceiling - Recurrent</b>		<b>\$264,690</b>	<b>\$283,154</b>	<b>\$283,154</b>	<b>\$269,174</b>	<b>\$269,174</b>	<b>\$269,174</b>
PROGRAMME EXPENDITURE - CAPITAL							
02 OFFICE OF OMBUDSMAN							
Capital Expenditure							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 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	2	2	2	
Non-Established	2	2	2	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	

# ESTIMATES 2014-15

## 12 LEGISLATURE

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Investigate promptly and impartial complaints from the general public						
	To submit annual and special reports of 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						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Averaging a total number of 50 cases received							
Averaging a total number of 50 cases investigated							
No. of reports submitted to Parliament							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
A total number of 5 cases outstanding							
One percent of cases unresolved							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>03 CONSTITUENCY OFFICES</b>							
<b>PROGRAMME OBJECTIVE:</b>	To promote a common understanding of entitlements and to ensure a consistent and uniform application of policies and guidelines by all members and to seek to ensure efficiency and better managed operations at Constituency Offices.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
102	Wages	\$262,070	\$244,380	\$234,380	\$232,743	\$232,743	\$232,743
109	Office and General Expenses	\$17,467	\$10,000	\$40,000	\$10,000	\$10,000	\$10,000
110	Supplies and Materials	\$7,453	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
113	Utilities	\$19,267	\$22,088	\$22,088	\$22,974	\$22,974	\$22,974
115	Communication	\$36,407	\$55,555	\$55,555	\$32,354	\$32,354	\$32,354
116	Operating and Maintenance Services	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
117	Rental of Property	\$160,800	\$175,800	\$155,800	\$186,000	\$186,000	\$186,000
<b>Programme Ceiling - Recurrent</b>		<b>\$503,465</b>	<b>\$522,823</b>	<b>\$522,823</b>	<b>\$499,071</b>	<b>\$499,071</b>	<b>\$499,071</b>

# ESTIMATES 2014-15

## 12 LEGISLATURE

PROGRAMME EXPENDITURE - CAPITAL							
03 CONSTITUENCY OFFICES							
Capital Expenditure							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial							
Technical/Front Line Services							
Administrative Support							
Non-Established	22	23	23	26	26	26	
<b>TOTAL PROGRAMME STAFFING</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>26</b>	<b>26</b>	<b>26</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	To ensure that each Parliamentarian maintains a constituency office						
	To ensure maintenance of strict accountability and transparency						
	To ensure that proper representation is maintained geographically						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Financial services/advice to all constituency offices							
No of payments processed on behalf of constituencies							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
No constituencies whose expenditure within budgeted amount							



# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
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.							
<b>STRATEGIC PRIORITIES:</b>							
(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							
<b>AGENCY OBJECTIVES:</b>							
(1) To execute the powers vested in the Public and Teaching Services Commission from the St. Lucia Constitution (2) Development of Regulations to govern the work of the Public Service Commission (3) Improvement of internal processes/work plan and reduced response time and enhance decision-making (4) Training of Senior management, Middle management, Heads of Departments, Human Resource Officers							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1301	<b>PUBLIC SERVICE COMMISSION</b>	\$768,928	\$762,879	\$762,879	\$741,370	\$741,370	\$741,370
	Recurrent Expenditure	\$768,928	\$762,879	\$762,879	\$741,370	\$741,370	\$741,370
	Capital Expenditure						
1302	<b>TEACHINGSERVICE COMMISSION</b>	\$92,348	\$117,121	\$117,121	\$112,663	\$112,663	\$112,663
	Recurrent Expenditure	\$92,348	\$117,121	\$117,121	\$112,663	\$112,663	\$112,663
	Capital Expenditure						
1303	<b>INTEGRITY COMMISSION</b>	\$71,211	\$104,694	\$104,694	\$101,167	\$101,167	\$101,167
	Recurrent Expenditure	\$71,211	\$104,694	\$104,694	\$101,167	\$101,167	\$101,167
	Capital Expenditure						
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$932,488</b>	<b>\$984,694</b>	<b>\$984,694</b>	<b>\$955,200</b>	<b>\$955,200</b>	<b>\$955,200</b>
Agency Budget Ceiling - Recurrent		\$932,488	\$984,694	\$984,694	\$955,200	\$955,200	\$955,200
Agency Budget Ceiling - Capital							
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	6	6	6	6	6	6	
Technical/Front Line Services	2	2	2	2	2	2	
Administrative Support	4	4	4	4	4	4	
Non-Established	1	1	1	1	1	1	
<b>TOTAL AGENCY STAFFING</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	

# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

AGENCY EXPENDITURE SUMMARY								
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE								
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
101	Personal Emoluments	\$715,438	\$744,981	\$744,981	<b>\$711,808</b>	\$711,808	\$711,808	
102	Wages	\$8,175	\$6,316	\$6,316	<b>\$6,256</b>	\$6,256	\$6,256	
105	Travel & Subsistence	\$21,146	\$19,212	\$19,212	<b>\$22,862</b>	\$22,862	\$22,862	
109	Office & General Expenses	\$19,015	\$15,708	\$15,708	<b>\$16,055</b>	\$16,055	\$16,055	
110	Supplies and Materials	\$4,895	\$5,000	\$5,000	<b>\$5,000</b>	\$5,000	\$5,000	
113	Utilities	\$109,409	\$100,518	\$100,518	<b>\$100,518</b>	\$100,518	\$100,518	
115	Communication Expenses	\$17,598	\$17,239	\$17,239	<b>\$17,030</b>	\$17,030	\$17,030	
116	Operating & Maintenance	\$1,961	\$7,720	\$7,720	<b>\$7,671</b>	\$7,671	\$7,671	
132	Professional & Consultancy	\$34,850	\$68,000	\$68,000	<b>\$68,000</b>	\$68,000	\$68,000	
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$932,488</b>	<b>\$984,694</b>	<b>\$984,694</b>	<b>\$955,200</b>	<b>\$955,200</b>	<b>\$955,200</b>	
CAPITAL EXPENDITURE BY SOURCE OF FUNDS								
GoSL Funded Capital Expenditure								
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
<b>Agency Budget Ceiling - Capital (GoSL)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure								
Code	SoF	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Agency Budget Ceiling - Capital (Donor)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$932,488</b>	<b>\$984,694</b>	<b>\$984,694</b>	<b>\$955,200</b>	<b>\$955,200</b>	<b>\$955,200</b>	

# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS							
01: PUBLIC SERVICE COMMISSION							
PROGRAMME OBJECTIVE:	To execute the powers vested in the Public and Teaching Services Commissions from the Saint Lucia Constitution						
RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$576,307	\$582,468	\$582,468	<b>\$557,033</b>	\$557,033	\$557,033
102	Wages	\$8,175	\$6,316	\$6,316	<b>\$6,256</b>	\$6,256	\$6,256
105	Travel & Subsistence	\$21,146	\$19,212	\$19,212	<b>\$22,862</b>	\$22,862	\$22,862
109	Office & General	\$15,862	\$11,210	\$11,210	<b>\$11,546</b>	\$11,546	\$11,546
110	Supplies and Materials	\$4,895	\$5,000	\$5,000	<b>\$5,000</b>	\$5,000	\$5,000
113	Utilities	\$109,409	\$100,518	\$100,518	<b>\$100,518</b>	\$100,518	\$100,518
115	Communication Expenses	\$9,722	\$9,855	\$9,855	<b>\$9,855</b>	\$9,855	\$9,855
116	Operating & Maintenance	\$1,961	\$6,700	\$6,700	<b>\$6,700</b>	\$6,700	\$6,700
132	Professional & Consultancy	\$21,450	\$21,600	\$21,600	<b>\$21,600</b>	\$21,600	\$21,600
<b>Programme Ceiling - Recurrent</b>		<b>\$768,928</b>	<b>\$762,879</b>	<b>\$762,879</b>	<b>\$741,370</b>	<b>\$741,370</b>	<b>\$741,370</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Project Title		2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	4	4	4	4	4	4	
Technical/Front Line Services	1	1	1	1	1	1	
Administrative Support	4	4	4	4	4	4	
Non-Established	1	1	1	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	

# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	Publishing of revised Public Service Commission Regulations						
	Improved decision-making						
	Improved communication between the Public Service Commission, Teaching Service Commission and stakeholders, as well as, improved response time						
<b>KEY PERFORMANCE INDICATORS</b>							
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
*No. of Training sessions undertaken				12			
*No. of persons trained				60			
*Response time reduced by 50%				√			
*Improved delivery of Government services				√			
*Improved confidence in decision of the PSC				√			
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
* Full circulation of Public Service Commission Regulation and feedback				√			
* A well-informed public service personnel				√			
* Reduced processing time by the public and teaching Services Commission				√			
* Increased public confidence in government hiring and disciplinary practices				√			
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>02: TEACHING SERVICE COMMISSION</b>							
<b>PROGRAMME OBJECTIVE:</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$75,871	\$96,723	\$96,723	\$92,118	\$92,118	\$92,118
109	Office & General	\$2,528	\$2,998	\$2,998	\$3,145	\$3,145	\$3,145
115	Communications	\$3,149	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy Services	\$10,800	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
<b>Programme Ceiling - Recurrent</b>		<b>\$92,348</b>	<b>\$117,121</b>	<b>\$117,121</b>	<b>\$112,663</b>	<b>\$112,663</b>	<b>\$112,663</b>

# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget	2013/14 Revised	2014/15 Budget	2015/16 Forward	2016/17 Forward	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	1	1	1	1	1	1	
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							

# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS							
03: INTEGRITY COMMISSION							
<b>PROGRAMME OBJECTIVE:</b>	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.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$63,260	\$65,790	\$65,790	<b>\$62,657</b>	\$62,657	\$62,657
109	Office & General	\$625	\$1,500	\$1,500	<b>\$1,364</b>	\$1,364	\$1,364
115	Communications	\$4,727	\$4,384	\$4,384	<b>\$4,175</b>	\$4,175	\$4,175
116	Operating and Maintenance Service	\$0	\$1,020	\$1,020	<b>\$971</b>	\$971	\$971
132	Professional & Consultancy Services	\$2,600	\$32,000	\$32,000	<b>\$32,000</b>	\$32,000	\$32,000
<b>Programme Ceiling - Recurrent</b>		<b>\$71,211</b>	<b>\$104,694</b>	<b>\$104,694</b>	<b>\$101,167</b>	<b>\$101,167</b>	<b>\$101,167</b>
CAPITAL EXPENDITURE BY PROJECT							
Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
<b>Programme Ceiling - Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services							
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

# ESTIMATES 2014-2015

## 13 SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	Facilitate and guide persons in public life with the filing of declaration (provide extensions if necessary)					
	Increase communication with persons in public life					
	Collect outstanding declarations from persons in public life					
	Distribution of handbooks on Integrity in Public Life to officials (particularly newly appointed officials) and provide annual reminder for filing declarations					
	Receive and investigate complaints non-compliance with or breach of the Act					
	Perform such functions as is required by the Integrity in Public Life Act.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
. No. of declarations received						
. No of declarations examined						
. No. of outstanding declarations collected						
. No. of enquiries made						
. No. of declarations published						
. No. of investigations conducted						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time to complete assessment following receipt						
No. of cases referred for prosecution						



# ESTIMATES 2014-15

## 14 ELECTORAL DEPARTMENT

### SECTION 1: AGENCY SUMMARY

**MISSION:**

To ensure the full and comprehensive registration of all eligible St. Lucian citizens to enable them to exercise their democratic right to vote, and to conduct free, fair and transparent elections.

**STRATEGIC PRIORITIES:**
**AGENCY OBJECTIVES:**

To facilitate the registration of electors for each electoral district for the conduct of elections, and to evaluate and assess electoral systems, processes and procedures of other democracies with a view to adopt best practices.

### AGENCY EXPENDITURE SUMMARY

#### RECURRENT EXPENDITURE BY STANDARD OBJECT CODE

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1401	<b>Elections Management</b>	<b>\$871,141</b>	<b>\$869,609</b>	<b>\$869,609</b>	<b>\$890,882</b>	<b>\$866,474</b>	<b>\$866,474</b>
	Recurrent Expenditure	\$871,141	\$869,609	\$869,609	\$890,882	\$866,474	\$866,474
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1402	<b>Voter Registration</b>	<b>\$593,463</b>	<b>\$596,691</b>	<b>\$641,691</b>	<b>\$655,205</b>	<b>\$649,726</b>	<b>\$649,726</b>
	Recurrent Expenditure	\$593,463	\$596,691	\$641,691	\$625,318	\$649,726	\$649,726
	Capital Expenditure	\$0	\$0	\$0	\$29,887	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$1,464,603</b>	<b>\$1,466,300</b>	<b>\$1,511,300</b>	<b>\$1,546,087</b>	<b>\$1,516,200</b>	<b>\$1,516,200</b>
Agency Budget Ceiling - Recurrent		\$1,464,603	\$1,466,300	\$1,511,300	\$1,516,200	\$1,516,200	\$1,516,200
Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$29,887	\$0	\$0

#### STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	25	25	25	25	25	25
<b>TOTAL AGENCY STAFFING</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

# ESTIMATES 2014-15

## 14 ELECTORAL DEPARTMENT

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$177,681	\$186,279	\$186,279	<b>\$178,587</b>	\$178,587	\$178,587
102	Wages	\$717,603	\$742,233	\$742,233	<b>\$792,405</b>	\$727,605	\$727,605
105	Travel & Subsistence	\$20,040	\$20,836	\$20,836	<b>\$21,488</b>	\$21,488	\$21,488
108	Training	\$2,110	\$5,000	\$5,000	<b>\$4,500</b>	\$4,500	\$4,500
109	Office & General Expenses	\$14,465	\$22,510	\$22,510	<b>\$21,685</b>	\$21,685	\$21,685
110	Supplies & Materials	\$7,449	\$23,813	\$68,813	<b>\$46,763</b>	\$46,763	\$46,763
113	Utilities	\$99,116	\$109,864	\$99,864	<b>\$102,072</b>	\$102,072	\$102,072
115	Communication Expenses	\$47,481	\$29,658	\$46,521	<b>\$39,500</b>	\$39,500	\$39,500
116	Operating & Maintenance	\$330,436	\$279,737	\$272,874	<b>\$264,015</b>	\$328,815	\$328,815
117	Rental of Property	\$24,000	\$27,600	\$27,600	<b>\$27,600</b>	\$27,600	\$27,600
118	Hire of Equipment & Transport	\$1,210	\$800	\$800	<b>\$800</b>	\$800	\$800
120	Grants & Contributions	\$6,400	\$1,358	\$1,358	<b>\$1,358</b>	\$1,358	\$1,358
137	Insurance	\$16,612	\$16,612	\$16,612	<b>\$15,427</b>	\$15,427	\$15,427
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$1,464,603</b>	<b>\$1,466,300</b>	<b>\$1,511,300</b>	<b>\$1,516,200</b>	<b>\$1,516,200</b>	<b>\$1,516,200</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue	\$0	\$0	\$0	<b>\$29,887</b>	\$0	\$0	
Bonds	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0	
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,887</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants							
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$1,464,603</b>	<b>\$1,466,300</b>	<b>\$1,511,300</b>	<b>\$1,546,087</b>	<b>\$1,516,200</b>	<b>\$1,516,200</b>	

# ESTIMATES 2014-15

## 14 ELECTORAL DEPARTMENT

### SECTION 2: PROGRAMME DETAILS

#### 01 AGENCY ADMINISTRATION

<b>PROGRAMME OBJECTIVE:</b>	To provide general direction and supervision over the registration of voters and the conduct of all elections in accordance with the Elections Act, Chapter 1.02, Revised Laws of St. Lucia and to promote public awareness through education for citizens.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$177,681	\$186,279	\$186,279	<b>\$178,587</b>	\$178,587	\$178,587
102	Wages	\$183,235	\$236,524	\$236,524	<b>\$291,818</b>	\$227,018	\$227,018
105	Travel And Subsistence	\$17,463	\$20,636	\$20,636	<b>\$21,288</b>	\$21,288	\$21,288
108	Training	\$2,110	\$5,000	\$5,000	<b>\$4,500</b>	\$4,500	\$4,500
109	Office and General Expenses	\$9,147	\$16,010	\$16,010	<b>\$15,776</b>	\$15,776	\$15,776
113	Utilities	\$86,400	\$97,105	\$87,105	<b>\$86,876</b>	\$86,876	\$86,876
115	Communications	\$42,119	\$18,814	\$35,677	<b>\$28,037</b>	\$28,037	\$28,037
116	Operating and Maintenance Services	\$329,972	\$271,271	\$264,408	<b>\$247,215</b>	\$287,607	\$287,607
120	Grants & Contributions	\$6,400	\$1,358	\$1,358	<b>\$1,358</b>	\$1,358	\$1,358
137	Insurance	\$16,612	\$16,612	\$16,612	<b>\$15,427</b>	\$15,427	\$15,427
<b>Programme Ceiling - Recurrent</b>		<b>\$871,141</b>	<b>\$869,609</b>	<b>\$869,609</b>	<b>\$890,882</b>	<b>\$866,474</b>	<b>\$866,474</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
		\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
		\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
		\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 14 ELECTORAL DEPARTMENT

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	3	3	3	3	3	3
Non-Established	7	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	Provide additional training in the area of voter registration.					
	Leverage IT to enhance service to customers					
	Increase participation in conferences, workshops and observer missions abroad to build capacity					
	in evaluating current electoral practices to initiate further improvements					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of briefs submitted to Electoral Commission						
Number of voter education booklets published						
Number of civic education programmes conducted						
Number of amendments made to procedures						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Level of awareness of civic responsibilities by students						
Number of complaints regarding procedures						

# ESTIMATES 2014-15

## 14 ELECTORAL DEPARTMENT

### SECTION 2: PROGRAMME DETAILS

#### 02 VOTER REGISTRATION

<b>PROGRAMME OBJECTIVE:</b>	To register all eligible Voters and maintain an accurate Voter Registration List.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
102	Wages	\$534,368	\$505,709	\$505,709	<b>\$500,587</b>	\$500,587	\$500,587
105	Travel And Subsistence	\$2,577	\$200	\$200	<b>\$200</b>	\$200	\$200
109	Office and General Expenses	\$5,318	\$6,500	\$6,500	<b>\$5,909</b>	\$5,909	\$5,909
110	Supplies and Materials	\$7,449	\$23,813	\$68,813	<b>\$46,763</b>	\$46,763	\$46,763
113	Utilities	\$12,716	\$12,759	\$12,759	<b>\$15,196</b>	\$15,196	\$15,196
115	Communication	\$5,362	\$10,844	\$10,844	<b>\$11,463</b>	\$11,463	\$11,463
116	Operating and Maintenance Services	\$464	\$8,466	\$8,466	<b>\$16,800</b>	\$41,208	\$41,208
117	Rental of Property	\$24,000	\$27,600	\$27,600	<b>\$27,600</b>	\$27,600	\$27,600
118	Hire of equipment and transport	\$1,210	\$800	\$800	<b>\$800</b>	\$800	\$800
<b>Programme Ceiling - Recurrent</b>		<b>\$593,463</b>	<b>\$596,691</b>	<b>\$641,691</b>	<b>\$625,318</b>	<b>\$649,726</b>	<b>\$649,726</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
210	Purchase of Server	\$0	\$0	\$0	<b>\$29,887</b>	\$0	\$0
		\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,887</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 14 ELECTORAL DEPARTMENT

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
<b>TOTAL PROGRAMME STAFFING</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

### PROGRAMME PERFORMANCE INFORMATION

**KEY PROGRAMME STRATEGIES FOR 2014/15:**  
(Aimed at improving programme performance)

- (1) Use outreach programmes to contact and seeking enrolment from eligible voters
- (2) Employ technology to modernize processes, including modifying IT systems to better use of existing data
- (3) Develop new communication methods and messages to catch attention/prompt responses
- (4) Conduct field (enumeration) exercises in areas with low registration rates.

#### KEY PERFORMANCE INDICATORS

	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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#### Output Indicators (the quantity of output or services delivered by the programme)

Number of ID cards issued						
Number of voters registered						
Number of enrolment transactions processed						
Number of updates of electoral register/List						
Number of elections/by-elections conducted						

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

Percentage of eligible voters registered						
Proportion of eligible people on the register/list						
Level of accuracy of electoral lists or products						
Enrolment quality/Accuracy of enrolments data						
Number of queries on voter registration list						
Voter turnout						
Number of election disputes registered						
Percentage of rejected and spoilt ballots						

# ESTIMATES 2014-2015

## 15 AUDIT DEPARTMENT

### SECTION 1: AGENCY SUMMARY

**MISSION:**

To assist Parliament in holding the Government accountable for its management and use of public finances by monitoring and reporting on whether monies appropriated were applied expenditures in accordance with 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 of the most significant, relevant matters related to the government's financial reporting and performance

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

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

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

**AGENCY OBJECTIVES:**

To perform high quality audits on the public sector's management of public funds and to report to Parliament on the government's stewardship of the funds entrusted to it.

### AGENCY EXPENDITURE SUMMARY - BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1501	<b>AUDIT ADMINISTRATION</b>	\$525,350	\$509,894	\$509,894	\$505,422	\$505,422	\$505,422
	Recurrent Expenditure	\$525,350	\$509,894	\$509,894	\$505,422	\$505,422	\$505,422
	Capital Expenditure						
1502	<b>AUDIT OPERATIONS</b>	\$1,261,973	\$1,434,606	\$1,434,606	\$1,364,378	\$1,364,378	\$1,364,378
	Recurrent Expenditure	\$1,261,973	\$1,434,606	\$1,434,606	\$1,364,378	\$1,364,378	\$1,364,378
	Capital Expenditure						
<b>TOTAL AGENCY BUDGET</b>		<b>\$1,787,323</b>	<b>\$1,944,500</b>	<b>\$1,944,500</b>	<b>\$1,869,800</b>	<b>\$1,869,800</b>	<b>\$1,869,800</b>
Agency Budget - Recurrent		\$1,787,323	\$1,944,500	\$1,944,500	\$1,869,800	\$1,869,800	\$1,869,800
Agency Budget - Capital		\$0	\$0	\$0	\$0	\$0	\$0

### STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	21	21	22	22	22	22
Administrative Support	5	5	5	5	5	5
Non-Established	1	1	1	1	1	1
<b>TOTAL AGENCY STAFFING</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

# ESTIMATES 2014-2015

## 15 AUDIT DEPARTMENT

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,437,583	\$1,607,070	\$1,607,070	<b>\$1,516,681</b>	\$1,516,681	\$1,516,681
102	Wages	\$6,271	\$6,536	\$6,536	<b>\$6,245</b>	\$6,245	\$6,245
105	Travel And Subsistence	\$108,831	\$131,771	\$131,771	<b>\$138,447</b>	\$138,447	\$138,447
108	Training	\$1,708	\$1,098	\$1,098	<b>\$3,888</b>	\$3,888	\$3,888
109	Office and General Expenses	\$60,288	\$26,182	\$26,182	<b>\$26,182</b>	\$26,182	\$26,182
110	Supplies and Materials	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
113	Utilities	\$129,053	\$132,000	\$132,000	<b>\$140,146</b>	\$140,146	\$140,146
115	Communication	\$8,093	\$15,027	\$15,027	<b>\$12,114</b>	\$12,114	\$12,114
116	Operating and Maintenance Services	\$35,197	\$24,000	\$24,000	<b>\$25,000</b>	\$25,000	\$25,000
118	Hire of equipment and transport	\$300	\$816	\$816	<b>\$1,098</b>	\$1,098	\$1,098
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$1,787,323</b>	<b>\$1,944,500</b>	<b>\$1,944,500</b>	<b>\$1,869,800</b>	<b>\$1,869,800</b>	<b>\$1,869,800</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue							
Bonds							
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants							
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$1,787,323</b>	<b>\$1,944,500</b>	<b>\$1,944,500</b>	<b>\$1,869,800</b>	<b>\$1,869,800</b>	<b>\$1,869,800</b>	

# ESTIMATES 2014-2015

## 15 AUDIT DEPARTMENT

SECTION 2: PROGRAMME DETAILS							
01 AUDIT ADMINISTRATION							
<b>PROGRAMME OBJECTIVE:</b>	To conduct audits to determine whether money has been expended without due regard to economy or efficiency and satisfactory procedures have not been established to measure and report on the effectiveness of government programmes and increase staff job competency and professional development by providing relevant skills training.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$280,340	\$302,427	\$302,427	\$288,025	\$288,025	\$288,025
102	Wages	\$6,271	\$6,536	\$6,536	\$6,245	\$6,245	\$6,245
105	Travel and Subsistence	\$8,004	\$8,004	\$8,004	\$8,808	\$8,808	\$8,808
109	Office and General Expense	\$60,288	\$26,182	\$26,182	\$26,182	\$26,182	\$26,182
113	Utilities	\$129,053	\$132,000	\$132,000	\$140,146	\$140,146	\$140,146
115	Communication	\$5,897	\$9,929	\$9,929	\$9,918	\$9,918	\$9,918
116	Operating and Maintenance Services	\$35,197	\$24,000	\$24,000	\$25,000	\$25,000	\$25,000
118	Hire of Equipment and Transport	\$300	\$816	\$816	\$1,098	\$1,098	\$1,098
<b>Programme Ceiling - Recurrent</b>		<b>\$525,350</b>	<b>\$509,894</b>	<b>\$509,894</b>	<b>\$505,422</b>	<b>\$505,422</b>	<b>\$505,422</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services							
Administrative Support	5	5	5	5	5	5	
Non-Established	1	1	1	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	

## ESTIMATES 2014-2015

### 15 AUDIT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Increase number of performance audits					
	Increase job competency training for auditors					
	increase the use of technology when conducting audits					
	Implement the use of the International Standards for Supreme Audit Institutions (ISSAIs)					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of financial audit reports completed	7	7	7	<b>10</b>	10	10
Number of operation audit reports completed	2	5	5	<b>4</b>	4	4
Completion of the annual audit report	1	1	1	<b>4</b>	1	1
Number of recommendations made						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
• Percentage of recommendation implemented	2%	50%	50%	<b>50%</b>	50%	50%
• Percentage of agreements with recommendations and non-compliance with internal control systems and government's laws and regulations	2%	50%	50%	<b>50%</b>	50%	50%
• Percentage of corrective action taken	2%	50%	50%	<b>50%</b>	50%	50%
• Number of reports laid by Parliament	4	6	6	<b>8</b>	10	12
• Satisfaction level with reports	50%	100%	100%	<b>100%</b>	100%	100%

# ESTIMATES 2014-2015

## 15 AUDIT DEPARTMENT

SECTION 2: PROGRAMME DETAILS							
02 AUDIT OPERATIONS							
<b>PROGRAMME OBJECTIVE:</b>	To conduct audits to determine whether money has been expended without due regard to economy or efficiency and to identify risk factors and make clear/relevant recommendations for follow-up action by agencies. To improve job competency and professional development of staff by providing relevant skills training.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,157,242	\$1,304,643	\$1,304,643	<b>\$1,228,656</b>	\$1,228,656	\$1,228,656
105	Travel and Subsistence	\$100,827	\$123,767	\$123,767	<b>\$129,639</b>	\$129,639	\$129,639
108	Training	\$1,708	\$1,098	\$1,098	<b>\$3,888</b>	\$3,888	\$3,888
115	Communication	\$2,196	\$5,098	\$5,098	<b>\$2,196</b>	\$2,196	\$2,196
<b>Programme Ceiling - Recurrent</b>		<b>\$1,261,973</b>	<b>\$1,434,606</b>	<b>\$1,434,606</b>	<b>\$1,364,378</b>	<b>\$1,364,378</b>	<b>\$1,364,378</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET</b>		<b>\$1,261,973</b>	<b>\$1,434,606</b>	<b>\$1,434,606</b>	<b>\$1,364,378</b>	<b>\$1,364,378</b>	<b>\$1,364,378</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	21	21	21	22	22	22	
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	

# ESTIMATES 2014-2015

## 15 AUDIT DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Increase number of performance audits					
	Increase job competency training for auditors					
	Implement the use of the International Standards for Supreme Audit Institutions (ISSAIs)					
	increase the use of technology when conducting audits					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of performance/VFM audit reports	1	1	1	1	1	1
Implementation of the International Standards for Supreme Audit Institutions (ISSAI)	8	8	8	2	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of recommendations implemented						
Percentage of agreements with recommendations and non-compliance with internal control systems and government's laws and regulations						
Percentage of corrective action taken						
Percentage increase in the documentation of audit standards, procedures and methodology Completed Audit manual						
Percentage of audits conducted in accordance with the International Standards for Supreme Audit Institutions (ISSAI)						

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
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.							
<b>STRATEGIC PRIORITIES:</b>							
<b>AGENCY OBJECTIVES:</b>							
To ensure effective and timely initiation, formulation and adoption, implementation and evaluation of policies based on the principle of collective responsibility.							
To develop, test and implement adequate measures to ensure the effective functioning of preparedness, prevention, mitigation and response actions with regard to natural and man-made disasters for the country.							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
1904	<b>CABINET OFFICE</b>	\$1,944,992	\$1,762,973	\$1,694,125	\$2,222,590	\$2,222,590	\$2,222,590
	Recurrent Expenditure	\$1,944,992	\$1,762,973	\$1,694,125	\$2,222,590	\$2,222,590	\$2,222,590
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1907	<b>NEMO</b>	\$625,187	\$681,850	\$679,850	\$628,110	\$628,110	\$628,110
	Recurrent Expenditure	\$625,187	\$663,465	\$661,465	\$628,110	\$628,110	\$628,110
	Capital Expenditure	\$0	\$18,385	\$18,385	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$2,570,179</b>	<b>\$2,444,823</b>	<b>\$2,373,975</b>	<b>\$2,850,700</b>	<b>\$2,850,700</b>	<b>\$2,850,700</b>
Agency Budget Ceiling - Recurrent		\$2,570,179	\$2,426,438	\$2,355,590	\$2,850,700	\$2,850,700	\$2,850,700
Agency Budget Ceiling - Capital		\$0	\$18,385	\$18,385	\$0	\$0	\$0
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	2	2	2	5	5	5	
Technical/Front Line Services	2	2	2	8	8	8	
Administrative Support	1	1	1	3	3	3	
Non-Established	3	3	3	6	6	6	
<b>TOTAL AGENCY STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>22</b>	<b>22</b>	<b>22</b>	

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$954,444	\$1,026,295	\$941,447	<b>\$946,181</b>	\$946,181	\$946,181
102	Wages	\$134,512	\$185,399	\$185,399	<b>\$183,633</b>	\$183,633	\$183,633
105	Travel and Subsistence	\$56,245	\$60,456	\$60,456	<b>\$731,924</b>	\$731,924	\$731,924
106	Hosting and Entertainment	\$393,042	\$200,000	\$220,000	<b>\$200,000</b>	\$200,000	\$200,000
107	Passages	\$668,355	\$550,000	\$550,000	<b>\$400,000</b>	\$400,000	\$400,000
108	Training	\$2,474	\$4,000	\$4,000	<b>\$3,810</b>	\$3,810	\$3,810
109	Office and General Expense	\$26,181	\$25,693	\$23,693	<b>\$24,057</b>	\$24,057	\$24,057
110	Supplies and Materials	\$11,669	\$10,000	\$9,000	<b>\$9,510</b>	\$9,510	\$9,510
113	Utilities	\$108,898	\$116,480	\$116,480	<b>\$99,953</b>	\$99,953	\$99,953
114	Tools and Instruments	\$0	\$8,650	\$6,650	<b>\$8,650</b>	\$8,650	\$8,650
115	Communication	\$48,600	\$41,593	\$41,593	<b>\$35,109</b>	\$35,109	\$35,109
116	Operating and Maintenance Service	\$108,877	\$109,800	\$109,800	<b>\$107,657</b>	\$107,657	\$107,657
118	Hire of Equipment and Transport	\$460	\$1,872	\$1,872	<b>\$1,425</b>	\$1,425	\$1,425
132	Professional and Consultancy Services	\$88	\$1,000	\$1,000	<b>\$1,000</b>	\$1,000	\$1,000
137	Insurance	\$56,335	\$85,200	\$84,200	<b>\$97,791</b>	\$97,791	\$97,791
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$2,570,180</b>	<b>\$2,426,438</b>	<b>\$2,355,590</b>	<b>\$2,850,700</b>	<b>\$2,850,700</b>	<b>\$2,850,700</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDS							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue		\$18,385	\$18,385				
Bonds							
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$0</b>	<b>\$18,385</b>	<b>\$18,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants							
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$2,570,180</b>	<b>\$2,444,823</b>	<b>\$2,373,975</b>	<b>\$2,850,700</b>	<b>\$2,850,700</b>	<b>\$2,850,700</b>	

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS							
04: CABINET OFFICE							
<b>PROGRAMME OBJECTIVE:</b>	The provision of high quality information and policy advisory services and timely Cabinet decisions.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$646,652	\$689,108	\$604,260	<b>\$624,870</b>	\$624,870	\$624,870
102	Wages	\$86,873	\$140,627	\$140,627	<b>\$139,288</b>	\$139,288	\$139,288
105	Travel and Subsistence	\$28,939	\$32,016	\$32,016	<b>\$699,632</b>	\$699,632	\$699,632
106	Hosting and Entertainment	\$393,042	\$200,000	\$220,000	<b>\$200,000</b>	\$200,000	\$200,000
107	Passages	\$668,355	\$550,000	\$550,000	<b>\$400,000</b>	\$400,000	\$400,000
109	Office and General Expense	\$6,807	\$7,693	\$6,693	<b>\$7,693</b>	\$7,693	\$7,693
110	Supplies and Materials	\$8,383	\$6,328	\$5,328	<b>\$6,328</b>	\$6,328	\$6,328
113	Utilities	\$28,085	\$21,500	\$21,500	<b>\$21,500</b>	\$21,500	\$21,500
114	Tools and Instruments	\$0	\$8,500	\$6,500	<b>\$8,500</b>	\$8,500	\$8,500
115	Communication	\$13,739	\$10,701	\$10,701	<b>\$5,688</b>	\$5,688	\$5,688
116	Operating and Maintenance Service	\$51,003	\$64,800	\$64,800	<b>\$64,800</b>	\$64,800	\$64,800
137	Insurance	\$13,114	\$31,700	\$31,700	<b>\$44,291</b>	\$44,291	\$44,291
<b>Programme Ceiling - Recurrent</b>		<b>\$1,944,992</b>	<b>\$1,762,973</b>	<b>\$1,694,125</b>	<b>\$2,222,590</b>	<b>\$2,222,590</b>	<b>\$2,222,590</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Sub-Total (GoSL)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial				3	3	3
Technical/Front Line Services				6	6	6
Administrative Support				2	2	2
Non-Established				3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	To manage the affairs of Cabinet and distribution of Cabinet's decisions.					
	Provide policy direction and promote good governance in the Public Service					
	Manage Ceremonial Affairs of the Office of the Prime Minister					
	To safely manage a database for the effective depository of Cabinet records					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of reports prepared for Cabinet						
No. of Cabinet meetings facilitated						
No. of meeting of the Committee of PS' facilitated						
No. of Cabinet Submissions processed						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Satisfaction rating of Ministers with policy advice provided						
% of recommendations implemented						
% of Committee of PS recommendations implemented						
% of Cabinet Decisions implemented.						

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS							
07: NATIONAL EMERGENCY MANAGEMENT OFFICE							
<b>PROGRAMME OBJECTIVE:</b>	To prepare for and respond to national disasters through raising community awareness, developing mitigation strategies and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$307,792	\$337,187	\$337,187	\$321,311	\$321,311	\$321,311
102	Wages	\$47,639	\$44,772	\$44,772	\$44,345	\$44,345	\$44,345
105	Travel and Subsistence	\$27,306	\$28,440	\$28,440	\$32,292	\$32,292	\$32,292
108	Training	\$2,474	\$4,000	\$4,000	\$3,810	\$3,810	\$3,810
109	Office and General Expense	\$19,374	\$18,000	\$17,000	\$16,364	\$16,364	\$16,364
110	Supplies and Materials	\$3,286	\$3,672	\$3,672	\$3,182	\$3,182	\$3,182
113	Utilities	\$80,813	\$94,980	\$94,980	\$78,453	\$78,453	\$78,453
114	Tools and Instruments	\$0	\$150	\$150	\$150	\$150	\$150
115	Communication	\$34,861	\$30,892	\$30,892	\$29,421	\$29,421	\$29,421
116	Operating and Maintenance Service	\$57,874	\$45,000	\$45,000	\$42,857	\$42,857	\$42,857
118	Hire of Equipment and Transport	\$460	\$1,872	\$1,872	\$1,425	\$1,425	\$1,425
132	Professional and Consultancy Services	\$88	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$43,221	\$53,500	\$52,500	\$53,500	\$53,500	\$53,500
<b>Programme Ceiling - Recurrent</b>		<b>\$625,187</b>	<b>\$663,465</b>	<b>\$661,465</b>	<b>\$628,110</b>	<b>\$628,110</b>	<b>\$628,110</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
214	Purchase of Furniture and Equipment		\$18,385	\$18,385		\$0	\$0
<b>Sub-Total (GoSL)</b>		<b>\$0</b>	<b>\$18,385</b>	<b>\$18,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$18,385</b>	<b>\$18,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
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
<b>TOTAL PROGRAMME STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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 resilient 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					
	Improved Disaster Information Management through outreach programmes, online information systems and other media.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Ministries with NEMO approved CDM and Disaster Plan.						
Number of training programmes provided per Community.						
Number of communities with Early Warning Systems for disaster risk reduction.						
Number of disaster management training or awareness sessions conducted.						
Number of schools provided with disaster management training materials and has disaster plans.						
Number of District Disaster Committees trained to manage National Warehouse System.						
Management of resources is enhanced among public, private and civil sector entities for local level management response.						
Number of communities provided assistance pre-disaster hazard clearance.						
Establishment of National Geographic Information System for use of Spatial information for risks assessments by April 2015.						

# ESTIMATES 2014-2015

## 19 CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of communities considered "disaster ready" based on NEMO Standards.						
% of communities, schools, ministries, businesses with approved disaster management plans.						
% of Schools provided with disaster management training as part of their curriculum.						
% of communities conducting pre-hurricane season clean-up days						
% of communities provided disaster management training.						
% of government ministries reporting on preparedness measures.						
% of District Committees reporting on preparedness measures.						



# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To provide the highest quality of support to the Prime Minister in the execution of his duties including the provision of support in ensuring the efficient and effective implementation of public programmes.							
<b>STRATEGIC PRIORITIES:</b>							
To improve efficiency and effectiveness in the delivery of services provided by the Office of the Prime Minister.							
<b>AGENCY OBJECTIVES:</b>							
To provide management and administrative services to support the efficient and effective operation of the Office's programmes and activities.							
To contribute towards good corporate governance and social and economic development, by promoting good performance management systems in all parastatal organizations, that ensure that public goods and services are delivered efficiently and equitably.							
To provide publishing, printing and binding services for the dissemination of government and public information.							
To manage the affairs of Regional Integration and the Saint Lucia Diaspora							
To manage the affairs of Petrocaribe and ALBA on behalf of the Government of Saint Lucia.							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
2101	<b>POLICY PLANNING AND ADMINISTRATIVE SERVICES</b>	\$24,673,394	\$14,019,303	\$17,543,325	\$10,640,757	\$4,625,711	\$4,625,711
	Recurrent Expenditure	\$5,060,126	\$4,219,303	\$5,546,881	\$4,625,711	\$4,625,711	\$4,625,711
	Capital Expenditure	\$19,613,268	\$9,800,000	\$11,996,444	\$6,015,046	\$0	\$0
2108	<b>PARASTATAL MONITORING</b>	\$134,166	\$297,083	\$297,083	\$267,049	\$267,049	\$267,049
	Recurrent Expenditure	\$134,166	\$297,083	\$297,083	\$267,049	\$267,049	\$267,049
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2109	<b>NATIONAL PRINTING CORPORATION</b>	\$1,721,401	\$1,538,770	\$1,538,770	\$1,394,400	\$1,394,400	\$1,394,400
	Recurrent Expenditure	\$1,546,559	\$1,538,770	\$1,538,770	\$1,394,400	\$1,394,400	\$1,394,400
	Capital Expenditure	\$174,842	\$0	\$0	\$0	\$0	\$0
2111	<b>REGIONAL INTEGRATION &amp; DIASPORA AFFAIRS</b>	\$264,577	\$254,412	\$254,412	\$416,340	\$416,340	\$416,340
	Recurrent Expenditure	\$264,577	\$254,412	\$254,412	\$416,340	\$416,340	\$416,340
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$26,793,537</b>	<b>\$16,109,568</b>	<b>\$19,633,590</b>	<b>\$12,718,546</b>	<b>\$6,703,500</b>	<b>\$6,703,500</b>
Agency Budget Ceiling - Recurrent		\$7,005,428	\$6,309,568	\$7,637,146	\$6,703,500	\$6,703,500	\$6,703,500
Agency Budget Ceiling - Capital		\$19,788,109	\$9,800,000	\$11,996,444	\$6,015,046	\$0	\$0
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	9	10	10	8	8	8	
Technical/Front Line Services	25	25	26	28	28	28	
Administrative Support	21	21	21	18	18	18	
Non-Established	17	17	17	11	11	11	
<b>TOTAL AGENCY STAFFING</b>	<b>72</b>	<b>73</b>	<b>74</b>	<b>65</b>	<b>65</b>	<b>65</b>	

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,501,648	\$2,530,409	\$2,513,409	<b>\$2,609,364</b>	\$2,609,364	\$2,609,364
102	Wages	\$73,813	\$90,116	\$90,116	<b>\$89,256</b>	\$89,256	\$89,256
105	Travel And Subsistence	\$221,666	\$744,860	\$603,552	<b>\$64,584</b>	\$64,584	\$64,584
108	Training	\$0	\$2,600	\$1,600	<b>\$1,905</b>	\$1,905	\$1,905
109	Office and General Expenses	\$171,389	\$118,857	\$210,825	<b>\$117,695</b>	\$117,695	\$117,695
110	Supplies and Materials	\$292,110	\$280,026	\$288,026	<b>\$238,897</b>	\$238,897	\$238,897
113	Utilities	\$93,196	\$121,932	\$109,932	<b>\$78,304</b>	\$78,304	\$78,304
114	Tools & Instruments	\$330	\$500	\$500	<b>\$500</b>	\$500	\$500
115	Communication	\$222,628	\$106,949	\$106,949	<b>\$100,202</b>	\$100,202	\$100,202
116	Operating and Maintenance Services	\$180,492	\$129,152	\$151,152	<b>\$74,733</b>	\$74,733	\$74,733
117	Rental of Property	\$60,000	\$60,000	\$72,000	<b>\$72,000</b>	\$72,000	\$72,000
118	Hire of equipment and transport	\$1,200	\$1,400	\$2,110	<b>\$1,400</b>	\$1,400	\$1,400
120	Grants & Contributions	\$1,560,000	\$1,560,000	\$1,560,000	<b>\$1,560,000</b>	\$1,560,000	\$1,560,000
132	Professional and Consultancy Services	\$1,427,917	\$467,625	\$1,808,893	<b>\$1,664,625</b>	\$1,664,625	\$1,664,625
137	Insurance	\$45,497	\$74,142	\$74,082	<b>\$9,035</b>	\$9,035	\$9,035
138	Advertising	\$83,486	\$21,000	\$21,000	<b>\$21,000</b>	\$21,000	\$21,000
139	Miscellaneous	\$70,056	\$0	\$23,000	<b>\$0</b>	\$0	\$0
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$7,005,428</b>	<b>\$6,309,568</b>	<b>\$7,637,146</b>	<b>\$6,703,500</b>	<b>\$6,703,500</b>	<b>\$6,703,500</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue (1001)	\$11,472	\$0	\$0	<b>\$0</b>			
Bonds (1004)	\$19,776,637	\$8,800,000	\$10,600,000	<b>\$5,500,000</b>			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$19,788,109</b>	<b>\$8,800,000</b>	<b>\$10,600,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$0	\$1,000,000	\$1,396,444	<b>\$515,046</b>			
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,396,444</b>	<b>\$515,046</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$26,793,537</b>	<b>\$16,109,568</b>	<b>\$19,633,590</b>	<b>\$12,718,546</b>	<b>\$6,703,500</b>	<b>\$6,703,500</b>	

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINSTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	Timely dissemination of information and the provision of administrative support through financial and human resource management and office administration.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,155,028	\$1,095,306	\$1,095,306	<b>\$1,051,016</b>	\$1,051,016	\$1,051,016
102	Wages	\$51,187	\$61,018	\$61,018	<b>\$60,437</b>	\$60,437	\$60,437
105	Travel And Subsistence	\$194,319	\$708,416	\$567,108	<b>\$29,616</b>	\$29,616	\$29,616
108	Training	\$0	\$600	\$600	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$138,292	\$87,307	\$157,275	<b>\$90,404</b>	\$90,404	\$90,404
110	Supplies and Materials	\$28,978	\$11,026	\$20,966	<b>\$8,897</b>	\$8,897	\$8,897
113	Utilities	\$19,552	\$24,000	\$24,000	<b>\$24,000</b>	\$24,000	\$24,000
115	Communication	\$207,048	\$77,181	\$77,181	<b>\$83,329</b>	\$83,329	\$83,329
116	Operating and Maintenance Services	\$86,521	\$37,682	\$59,682	<b>\$26,352</b>	\$26,352	\$26,352
120	Grants & Contributions	\$1,560,000	\$1,560,000	\$1,560,000	<b>\$1,560,000</b>	\$1,560,000	\$1,560,000
132	Professional and Consultancy Services	\$1,421,917	\$463,625	\$1,807,603	<b>\$1,663,625</b>	\$1,663,625	\$1,663,625
137	Insurance	\$43,742	\$72,142	\$72,142	<b>\$7,035</b>	\$7,035	\$7,035
138	Advertising	\$83,486	\$21,000	\$21,000	<b>\$21,000</b>	\$21,000	\$21,000
139	Miscellaneous	\$70,056	\$0	\$23,000	<b>\$0</b>	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$5,060,126</b>	<b>\$4,219,303</b>	<b>\$5,546,881</b>	<b>\$4,625,711</b>	<b>\$4,625,711</b>	<b>\$4,625,711</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
209	Independence Anniversary	\$463,004	\$500,000	\$450,000	<b>\$500,000</b>		
210	Renovation Works and Landscaping	\$197,290	\$0	\$322,500	<b>\$0</b>		
214	Purchase of Vehicles	\$91,943	\$0	\$0	<b>\$0</b>		
249	Distress Support Fund	\$219,330	\$300,000	\$1,292,500	<b>\$515,046</b>		
259	Monument in Honour of Sir John	\$0	\$0	\$481,444	<b>\$0</b>		
265	Security Enhancement Project	\$11,472	\$0	\$0	<b>\$0</b>		
271	Documentation Management Sys	\$73,303	\$0	\$0	<b>\$0</b>		
272	National Initiative to Create Employment	\$18,556,926	\$9,000,000	\$9,000,000	<b>\$5,000,000</b>		
273	Foreign Delegation Visit	\$0	\$0	\$450,000	<b>\$0</b>		
<b>Programme Ceiling - Capital</b>		<b>\$19,613,268</b>	<b>\$9,800,000</b>	<b>\$11,996,444</b>	<b>\$6,015,046</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	4	4	4	7	7	7
Administrative Support	8	8	8	10	10	10
Non-Established	9	9	9	9	9	9
<b>TOTAL PROGRAMME STAFFING</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	To begin the implementation of Quality Management Systems based in Internationally accepted best practices.					
	To implement an Information Management System					
	To improve the management of finances, human resources and office administration activities of the Office of the Prime Minister.					
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of issues brought to the attention of the Prime Minister for resolution, that were dealt with.						
Variance between actual and budgeted expenditure.				<b>+/- 15 percent</b>	<b>+/- 10 percent</b>	<b>+/- 5 percent</b>
Variance between actual and projected revenue				<b>0.05</b>	<b>0.1</b>	<b>0.15</b>
Number of events hosted						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
General satisfaction of the citizens of Saint Lucia with regards to the programmes implemented by the Office of the Prime Minister						
Degree of completion of Information Management System.						
Degree of implementation of Quality Management System						

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS							
08: PARASTATAL MONITORING							
<b>PROGRAMME OBJECTIVE:</b>	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 provision of quality products and services for all citizens of Saint Lucia.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$124,416	\$240,494	\$240,494	\$240,333	\$240,333	\$240,333
102	Wages	\$0	\$6,315	\$6,315	\$6,254	\$6,254	\$6,254
105	Travel & Subsistence	\$8,004	\$16,008	\$16,008	\$17,352	\$17,352	\$17,352
109	Office & General Expenses	\$0	\$1,500	\$1,500	\$1,364	\$1,364	\$1,364
113	Utilities	\$0	\$24,000	\$24,000	\$0	\$0	\$0
115	Communication	\$1,746	\$7,746	\$7,746	\$1,746	\$1,746	\$1,746
116	Operating & Maintenance	\$0	\$1,020	\$1,020	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$134,166</b>	<b>\$297,083</b>	<b>\$297,083</b>	<b>\$267,049</b>	<b>\$267,049</b>	<b>\$267,049</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 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						
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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 and evaluation of the operations of					
	Development of standardized guidelines for the various aspects of monitoring of parastatal institutions					
	Provide and facilitate training /consultations for strengthening of the productive capacity of parastatal institutions in areas of financial management and accounting.					
	Conduct education programmes through interviews, panel discussions and the like to increase stakeholder awareness of the operations of the department.					
	Preparation of Annual and Other Reports on the activities of the Department.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of organizations for which information is captured in the database -Parastatal Information Management System (PIMS).				<b>40 only</b>	40 only	
Number of draft legislation prepared for establishing the monitoring environment for parastatal entities.				<b>1 only</b>	1 only	
Number of performance guidelines developed for guidance to technical staff.				<b>8 only</b>	8 only	
Number of training workshops conducted for parastatal entities.				<b>2 only</b>	4 only	
Number of GIS and NTN awareness programmes conducted.				<b>2 only</b>	2 only	2 only
Number of monitoring reports submitted to the Office of the Prime Minister annually.				<b>5 only</b>	5 only	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of parastatal entities which provided information to the Department.				<b>50%</b>	50%	
Percentage of draft up-to-date legislation completed.				<b>75%</b>	25%	
Percentage of technical staff who are fully aware of the technical guidelines.				<b>100%</b>	100%	
Percentage of parastatal institutions with compliant financial management and accounting systems.				<b>25%</b>	50%	75%
Percentage of stakeholders aware of the work of the Parastatal Monitoring Department				<b>80%</b>	100%	
Percentage of parastatal institutions that have been audited.				<b>40%</b>	45%	60%

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS							
09: NATIONAL PRINTING CORPORATION							
PROGRAMME OBJECTIVE:	To provide publishing, printing and binding services to the entire Public Service.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$971,299	\$957,651	\$940,651	<b>\$912,229</b>	\$912,229	\$912,229
102	Wages	\$22,626	\$22,783	\$22,783	<b>\$22,565</b>	\$22,565	\$22,565
105	Travel And Subsistence	\$9,338	\$8,004	\$8,004	<b>\$8,808</b>	\$8,808	\$8,808
108	Training	\$0	\$2,000	\$1,000	<b>\$1,905</b>	\$1,905	\$1,905
109	Office and General Expenses	\$33,097	\$28,520	\$50,520	<b>\$25,927</b>	\$25,927	\$25,927
110	Supplies and Materials	\$263,132	\$269,000	\$267,060	<b>\$230,000</b>	\$230,000	\$230,000
113	Utilities	\$73,644	\$73,932	\$61,932	<b>\$54,304</b>	\$54,304	\$54,304
114	Tools & Instrument	\$330	\$500	\$500	<b>\$500</b>	\$500	\$500
115	Communication	\$10,167	\$18,530	\$18,530	<b>\$13,381</b>	\$13,381	\$13,381
116	Operating and Maintenance Services	\$93,971	\$90,450	\$90,450	<b>\$48,381</b>	\$48,381	\$48,381
117	Rental of Property	\$60,000	\$60,000	\$72,000	<b>\$72,000</b>	\$72,000	\$72,000
118	Hire of equipment and transport	\$1,200	\$1,400	\$2,110	<b>\$1,400</b>	\$1,400	\$1,400
132	Professional and Consultancy Services	\$6,000	\$4,000	\$1,290	<b>\$1,000</b>	\$1,000	\$1,000
137	Insurance	\$1,755	\$2,000	\$1,940	<b>\$2,000</b>	\$2,000	\$2,000
<b>Programme Ceiling - Recurrent</b>		<b>\$1,546,559</b>	<b>\$1,538,770</b>	<b>\$1,538,770</b>	<b>\$1,394,400</b>	<b>\$1,394,400</b>	<b>\$1,394,400</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
202	Purchase of Equipment	\$174,842					
<b>Sub-Total (GoSL)</b>		<b>\$174,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programme Ceiling - Capital</b>		<b>\$174,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	1	1	2	2	2
Technical/Front Line Services	17	16	16	19	19	19
Administrative Support	5	5	5	5	5	5
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Develop a programme to create greater awareness of the services provided by the National Printing Corporation (NPC).					
	The Procurement of more efficient and advance printing technology.					
	Bulk purchasing in order to benefit from economies of scale					
	Provide access to NPC's services via the website.					
	Reduce production cost by eliminating wastage of stock.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
·Total number of publications printed monthly.						
·Total number of units sold monthly.						
·Total number of documents distributed monthly.						
·Number of documents available on NPC website.						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
·Total number of units sold per month						
·percentage of publication printed monthly.						
·Number of visits to the NPC website.						
·percentage reduction in the production cost.						

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

SECTION 2: PROGRAMME DETAILS							
11: REGIONAL INTEGRATION AND DIASPORA AFFAIRS							
PROGRAMME OBJECTIVE:							
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$250,905	\$236,958	\$236,958	\$405,786	\$405,786	\$405,786
105	Travel And Subsistence	\$10,005	\$12,432	\$12,432	\$8,808	\$8,808	\$8,808
109	Office and General Expenses	\$0	\$1,530	\$1,530	\$0	\$0	\$0
115	Communication	\$3,667	\$3,492	\$3,492	\$1,746	\$1,746	\$1,746
<b>Programme Ceiling - Recurrent</b>		<b>\$264,577</b>	<b>\$254,412</b>	<b>\$254,412</b>	<b>\$416,340</b>	<b>\$416,340</b>	<b>\$416,340</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	2	2	2	
Technical/Front Line Services							
Administrative Support				3	3	3	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	

# ESTIMATES 2014-15

## 21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Completion of the Saint Lucia Diaspora Policy					
	Develop sensitization programmes to create awareness of the Saint Lucia Diaspora Policy in the country and in the Diaspora					
	Establishment of a monitoring and evaluation system for OECS Economic Union.					
	Establishment of a monitoring and evaluation system for CARICOM new strategic plan.					
	Prepare, supervise and overall management of projects funded by Petrocaribe and ALBA.					
Conduct a programme of school visits to promote awareness and understanding of the OECS and CARICOM among secondary students.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
· Number of visits to secondary schools						
· Number of seminars with Social Studies teachers						
· Number of visits to the Diaspora in the US, UK, French Guyana and Panama by the Prime Minister, Ambassador and other delegates.						
· Number of hours of television and radio information airtime.						
· A completed Saint Lucia Diaspora Policy						
· Number of programmes and projects funded by Petrocaribe and ALBA						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
· Percentage of schools with regional integration added to the school's curriculum						
· Percentage of secondary school students who have attended regional integration awareness sessions-						
· Annual number of visits to Saint Lucia by the Diaspora.						
· Number of businesses establish by the Saint Lucia Diaspora.						
· Percentage of Saint Lucians in the Diaspora beginning to utilize the provisions under the Saint Lucia Diaspora Policy						
· Percentage of projects implemented.						

# ESTIMATES 2014-2015

## 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To lead change and manage human resources and ICT to deliver exceptional public service to our customers.							
<b>STRATEGIC PRIORITIES:</b>							
The Ministry will provide the strategic direction and leadership for the management and development of our human resources, the efficient and effective implementation of ICT and e-Government initiatives and improved dissemination of information on government's policies, programmes and projects.							
<b>AGENCY OBJECTIVES:</b>							
1. To create a high performance organization and customer-focused culture to facilitate delivery of services							
2. Inculcate a positive work environment through internal and external relationships and work processes that make staff feel valued and motivated.							
3. Enable managers and supervisors to positively and proactively support and manage poor performance and address employee complaints.							
4. To create and use internal communications that foster employee engagement and trust.							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
2201	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>	\$6,403,923	\$6,144,501	\$6,303,092	\$4,704,764	\$4,704,764	\$4,704,764
	Recurrent Expenditure	\$6,403,923	\$6,144,501	\$6,303,092	\$4,704,764	\$4,704,764	\$4,704,764
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2202	<b>ORGANISATIONAL DEVELOPMENT</b>	\$14,363,719	\$15,025,619	\$15,087,437	\$13,530,457	\$13,224,872	\$13,224,872
	Recurrent Expenditure	\$12,214,198	\$13,455,549	\$13,466,329	\$13,224,872	\$13,224,872	\$13,224,872
	Capital Expenditure	\$2,149,521	\$1,570,070	\$1,621,108	\$305,585	\$0	\$0
2203	<b>HUMAN RESOURCE DEVELOPMENT</b>	\$2,818,801	\$2,287,908	\$2,465,775	\$2,164,883	\$2,164,883	\$2,164,883
	Recurrent Expenditure	\$2,818,801	\$2,287,908	\$2,454,202	\$2,164,883	\$2,164,883	\$2,164,883
	Capital Expenditure	\$0	\$0	\$11,573	\$0	\$0	\$0
2204	<b>HUMAN RESOURCE MANAGEMENT</b>	\$1,704,571	\$1,811,954	\$1,785,014	\$1,700,072	\$1,700,072	\$1,700,072
	Recurrent Expenditure	\$1,704,571	\$1,811,954	\$1,773,441	\$1,700,072	\$1,700,072	\$1,700,072
	Capital Expenditure	\$0	\$0	\$11,573	\$0	\$0	\$0
2210	<b>NEGOTIATIONS</b>	\$370,134	\$323,579	\$259,418	\$217,749	\$217,749	\$217,749
	Recurrent Expenditure	\$370,134	\$323,579	\$259,418	\$217,749	\$217,749	\$217,749
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2211	<b>PUBLIC SECTOR MODERNISATION OFFICE</b>	\$2,302,729	\$9,521,702	\$9,656,343	\$12,261,121	\$1,354,957	\$1,354,957
	Recurrent Expenditure	\$1,019,204	\$1,493,039	\$1,456,084	\$1,354,957	\$1,354,957	\$1,354,957
	Capital Expenditure	\$1,283,525	\$8,028,663	\$8,200,259	\$10,906,164	\$0	\$0
2222	<b>INFORMATION &amp; BROADCASTING</b>	\$1,629,438	\$1,723,742	\$1,696,248	\$1,314,903	\$1,314,903	\$1,314,903
	Recurrent Expenditure	\$1,571,429	\$1,539,770	\$1,512,276	\$1,314,903	\$1,314,903	\$1,314,903
	Capital Expenditure	\$58,009	\$183,972	\$183,972	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$29,593,315</b>	<b>\$36,839,005</b>	<b>\$37,253,326</b>	<b>\$35,893,949</b>	<b>\$24,682,200</b>	<b>\$24,682,200</b>
Agency Budget Ceiling - Recurrent		<b>\$26,102,260</b>	<b>\$27,056,300</b>	<b>\$27,224,842</b>	<b>\$24,682,200</b>	<b>\$24,682,200</b>	<b>\$24,682,200</b>
Agency Budget Ceiling - Capital		<b>\$3,491,055</b>	<b>\$9,782,705</b>	<b>\$10,028,484</b>	<b>\$11,211,749</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	12	12	12	12	12	12	
Technical/Front Line Services	46	35	35	35	35	35	
Administrative Support	40	44	44	44	44	44	
Non-Established	61	60	60	60	60	60	
<b>TOTAL AGENCY STAFFING</b>	<b>159</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	
AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$4,465,337	\$4,683,000	\$4,683,000	\$4,518,147	\$4,518,147	\$4,518,147
102	Wages	\$1,110,602	\$1,091,338	\$1,098,638	\$1,100,214	\$1,100,214	\$1,100,214
105	Travel and Subsistence	\$128,273	\$184,296	\$177,946	\$170,961	\$170,961	\$170,961
107	Passages	\$0	\$25,000	\$1,487	\$0	\$0	\$0
108	Training	\$2,476,209	\$2,017,534	\$2,185,131	\$1,857,701	\$1,857,701	\$1,857,701
109	Office and General	\$252,681	\$178,697	\$183,697	\$136,527	\$136,527	\$136,527
110	Supplies and Materials	\$29,526	\$60,000	\$65,000	\$56,670	\$56,670	\$56,670
113	Utilities	\$1,489,866	\$1,556,867	\$1,556,867	\$1,556,864	\$1,556,864	\$1,556,864
114	Tools	\$25,173	\$16,519	\$12,464	\$16,319	\$16,319	\$16,319
115	Communications	\$2,649,519	\$2,620,032	\$2,620,032	\$1,223,819	\$1,223,819	\$1,223,819
116	Operating and Maintenance	\$677,766	\$506,982	\$492,923	\$463,176	\$463,176	\$463,176
117	Rental	\$11,665,307	\$12,922,061	\$12,922,061	\$12,694,929	\$12,694,929	\$12,694,929
118	Hire of Equipment and Transport	\$0	\$0	\$8,849	\$0	\$0	\$0
120	Grants and Contributions	\$345,746	\$388,673	\$388,673	\$368,500	\$368,500	\$368,500
125	Rewards and Compensation	\$60,528	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$541,907	\$617,830	\$628,603	\$340,080	\$340,080	\$340,080
137	Insurance	\$130,792	\$147,471	\$147,471	\$153,293	\$153,293	\$153,293
138	Advertising	\$36,316	\$25,000	\$39,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$16,716	\$15,000	\$13,000	\$0	\$0	\$0
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$26,102,264</b>	<b>\$27,056,300</b>	<b>\$27,224,842</b>	<b>\$24,682,200</b>	<b>\$24,682,200</b>	<b>\$24,682,200</b>

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue			\$0	\$0	\$0	\$0	
Bonds				\$1,327,081	\$0	\$0	
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,081</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants				\$4,673,620	\$0	\$0	
Loans				\$5,103,667			
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,777,287</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$26,102,264</b>	<b>\$27,056,300</b>	<b>\$27,224,842</b>	<b>\$35,786,568</b>	<b>\$24,682,200</b>	<b>\$24,682,200</b>	
SECTION 2: PROGRAMME DETAILS							
01 POLICY, PLANNING & ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	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 BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$953,299	\$1,098,119	\$1,098,119	\$1,073,234	\$1,073,234	\$1,073,234
102	Wages	\$507,276	\$485,686	\$485,686	\$505,893	\$505,893	\$505,893
105	Travel & Subsistence	\$35,491	\$37,038	\$37,038	\$36,036	\$36,036	\$36,036
109	Office and General	\$111,221	\$92,025	\$88,497	\$80,122	\$80,122	\$80,122
110	Supplies and Materials	\$10,151	\$9,533	\$9,533	\$9,000	\$9,000	\$9,000
113	Utilities	\$1,283,737	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000	\$1,260,000
114	Tools and Instruments	\$20,178	\$6,319	\$6,319	\$6,319	\$6,319	\$6,319
115	Communications	\$2,560,196	\$2,524,049	\$2,524,049	\$1,136,987	\$1,136,987	\$1,136,987
116	Operating and Maintenance	\$545,015	\$353,000	\$353,400	\$335,364	\$335,364	\$335,364
118	Hire of Equipment and Transport	\$0	\$0	\$8,849	\$0	\$0	\$0
120	Grants and Contributions	\$10,596	\$17,923	\$17,923	\$16,000	\$16,000	\$16,000
125	Rewards and Compensation	\$598	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$204,669	\$120,400	\$251,270	\$110,400	\$110,400	\$110,400
137	Insurance	\$115,493	\$110,409	\$110,409	\$110,409	\$110,409	\$110,409
138	Advertising	\$36,316	\$25,000	\$39,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$9,687	\$5,000	\$13,000		\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$6,403,923</b>	<b>\$6,144,501</b>	<b>\$6,303,092</b>	<b>\$4,704,764</b>	<b>\$4,704,764</b>	<b>\$4,704,764</b>

# ESTIMATES 2014-2015

## 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		\$0	\$0	\$0	\$0	\$0	\$0
<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	6	6	6	6	6	6	
Technical/Front Line Services	0	2	2	0	0	0	
Administrative Support	12	12	12	12	12	12	
Non-Established	34	34	34	33	33	33	
<b>TOTAL PROGRAMME STAFFING</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>51</b>	<b>51</b>	<b>51</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	1. Continuous assessment of organizational capacity with a view to increase organization performance.						
	2. Design a change management strategy that will support the desired transitioning.						
	3. Undertake audits of the communication infrastructure with a view to create more reliable, transparent and effective initiatives.						
	4. Undertake legislative reform that removes structural impediments to effective workforce performance.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of reports lodged with the administration section				10	20	30	
Number of staff complaints successfully resolved				15	25	40	
Processing time of correspondence received				6 hrs	5hrs	4hrs	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
percentage change in the annual maintenance complaints.				-10%	-20%	-30%	

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS							
02 ORGANISATIONAL DEVELOPMENT							
<b>PROGRAMME OBJECTIVE:</b>	1. To effectively manage organizational systems, structures and workings of public administration						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$298,619	\$366,735	\$366,735	\$353,796	\$353,796	\$353,796
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel & Subsistence	\$9,109	\$10,218	\$22,470	\$27,071	\$27,071	\$27,071
109	Office and General	\$16,697	\$9,992	\$13,520	\$8,993	\$8,993	\$8,993
110	Supplies and Materials	\$0	\$0	\$0		\$0	\$0
113	Utilities	\$97,023	\$93,263	\$93,263	\$93,260	\$93,260	\$93,260
114	Tools and Instruments	\$0	\$0	\$0		\$0	\$0
115	Communications	\$9,857	\$8,280	\$8,280	\$8,280	\$8,280	\$8,280
116	Operating and Maintenance	\$56,100	\$45,000	\$40,000	\$38,543	\$38,543	\$38,543
117	Rental of Property	\$11,659,091	\$12,922,061	\$12,922,061	\$12,694,929	\$12,694,929	\$12,694,929
132	Professional and Consultancy Services	\$67,702	\$0	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$12,214,198</b>	<b>\$13,455,549</b>	<b>\$13,466,329</b>	<b>\$13,224,872</b>	<b>\$13,224,872</b>	<b>\$13,224,872</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
2202202	Reorganization & Refurbishment of Office Space	\$1,678,115	\$600,000	\$651,038	\$305,585	\$0	\$0
2202213	Air Conditioning of Government Offices	\$176,963	\$660,272	\$586,800			
2202238	Enhancing Public Service Performance	\$294,443	\$0	\$0			
2202233	Public Sector Efficiency Initiative		\$113,395	\$113,395			
2202242	Replacement of Roof at GLAB		\$196,403	\$269,875			
<b>Programme Ceiling - Capital</b>		<b>\$2,149,521</b>	<b>\$1,570,070</b>	<b>\$1,621,108</b>	<b>\$305,585</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category		2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		4	4	4	4	4	4
Administrative Support		1	1	1	1	1	1
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

# ESTIMATES 2014-2015

## 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>	Review and respond to proposals for restructuring of agencies within 2 weeks of receipt						
	Develop an equitable Classification and Pay Plan by March 2016						
	Develop Job Descriptions government-wide March 2015						
	Review and respond to requests for housing and office accommodation within 1 week of receipt						
	Undertake at least 2 management Audits/functional reviews per year						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
No of proposals for review of organizational structures which have been approved by Cabinet		10	7	10	10	10	
Revised Classification and Pay Plan completed					1	1	
No. of agencies for which Job descriptions have been completed			6	21	0	0	
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	73	73	73	
No of agencies audited		1	1	2	2	2	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
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%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>03 HUMAN RESOURCE DEVELOPMENT</b>							
<b>PROGRAMME OBJECTIVE:</b>	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						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$317,666	\$293,153	\$293,153	\$290,239	\$290,239	\$290,239
105	Travel & Subsistence	\$5,664	\$10,218	\$7,620	\$7,620	\$7,620	\$7,620
108	Training	\$2,432,632	\$1,947,725	\$2,127,117	\$1,843,462	\$1,843,462	\$1,843,462
109	Office and General	\$30,068	\$19,000	\$19,000	\$6,300	\$6,300	\$6,300
110	Supplies and Materials	\$1,240	\$5,500	\$5,500	\$4,950	\$4,950	\$4,950
115	Communications	\$1,834	\$1,812	\$1,812	\$1,812	\$1,812	\$1,812
125	Rewards and Compensation	\$0	\$0			\$0	\$0
132	Professional and Consultancy Services	\$29,697	\$10,500	\$0	\$10,500	\$10,500	\$10,500
<b>Programme Ceiling - Recurrent</b>		<b>\$2,818,801</b>	<b>\$2,287,908</b>	<b>\$2,454,202</b>	<b>\$2,164,883</b>	<b>\$2,164,883</b>	<b>\$2,164,883</b>

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
2203204			\$0	\$11,573	0		
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	2	2	2	2	2	2	
Administrative Support	3	3	3	3	3	3	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>	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.						
<b>KEY PERFORMANCE INDICATORS</b>							
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
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	48	50	50	50	
number of public officers who are selected to participate in job-specific training interventions	27	700	651	500	700	700	
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
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	

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS							
04 HUMAN RESOURCE MANAGEMENT							
<b>PROGRAMME OBJECTIVE:</b>	To ensure an operationally efficient and effective Public Service						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,021,881	\$1,173,161	\$1,173,161	\$1,126,388	\$1,126,388	\$1,126,388
102	Wages	\$579,665	\$560,525	\$560,525	\$547,169	\$547,169	\$547,169
105	Travel & Subsistence	\$6,940	\$10,218	\$10,218	\$7,620	\$7,620	\$7,620
107	Passages	\$0	\$25,000	\$1,487	\$0	\$0	\$0
109	Office and General	\$32,169	\$4,050	\$9,050	\$3,645	\$3,645	\$3,645
110	Supplies and Materials	\$0	\$10,000	\$15,000	\$11,250	\$11,250	\$11,250
115	Communications	\$3,986	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
125	Rewards and Compensation	\$59,930	\$0				
132	Professional and Consultancy Services	\$0	\$25,000	\$0			
<b>Programme Ceiling - Recurrent</b>		<b>\$1,704,571</b>	<b>\$1,811,954</b>	<b>\$1,773,441</b>	<b>\$1,700,072</b>	<b>\$1,700,072</b>	<b>\$1,700,072</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	7	7	7	7	7	7	
Administrative Support	19	19	19	19	19	19	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	

# ESTIMATES 2014-2015

## 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	Develop an equitable Classification and pay plan by March 2016						
	Ensure the development of proper Job Descriptions government wide by March 2015						
	Review and respond to requests for housing and office accommodation within 1 week of receipt.						
	Complete all management audits/functional reviews within 1 fiscal year.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
No of proposals for review of organizational structures which have been completed		100%	100%	100%	100%	100%	
Revised Classification and Pay Plan completed				100%	100%	100%	
No. of agencies for which Job descriptions have been completed		20%	20%	60%	100%	100%	
No. of requests for housing and office accommodation which have been dealt with		100%	100%	100%	100%	100%	
No of agencies audited							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
Reduction in the number of complaints related to housing and office accommodation		100%	100%	100%	100%	100%	
Agencies better aligned to achieve their objectives		100%	100%	100%	100%	100%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>10 NEGOTIATIONS</b>							
<b>PROGRAMME OBJECTIVE:</b>	To manage and transform industrial relations in the Government Service						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$191,673	\$196,141	\$196,141	\$201,655	\$201,655	\$201,655
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel & Subsistence	\$9,612	\$17,244	\$17,244	\$7,620	\$7,620	\$7,620
108	Training	\$11,028	\$38,764	\$0	\$0	\$0	\$0
109	Office and General	\$20,855	\$19,558	\$19,558	\$6,802	\$6,802	\$6,802
114	Tools & Instruments		\$200	\$200	\$0	\$0	\$0
115	Communications	\$1,966	\$1,672	\$1,672	\$1,672	\$1,672	\$1,672
132	Professional and Consultancy Services	\$135,000	\$50,000	\$24,603			
<b>Programme Ceiling - Recurrent</b>		<b>\$370,134</b>	<b>\$323,579</b>	<b>\$259,418</b>	<b>\$217,749</b>	<b>\$217,749</b>	<b>\$217,749</b>

# ESTIMATES 2014-2015

## 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	3	2	2	2	2	2	
Administrative Support	1	1	1	1	1	1	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>	Strengthen internal procedures and practices						
	Sensitize government employees on occupational safety and health						
	Convene regular meetings with key industrial relations stakeholders in the Government Service						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
•☐ Number of 2010-2013 collective agreements online		11	10	11	15	18	
• Number of meetings held with Trade Unions (CSA and the NWU respectively annually		6	3	6	8	8	
•☐ Number of Collective Agreement Implementation workshops conducted annually		10	10	12	14	14	
•☐☐ Number of Points of Contact Committee meetings convened		4	4	4	4	4	
•☐☐ Number of meetings held with the Trade Union Federation (TUF) annually				4	4	4	
• Number of Ministerial Visits conducted annually				6	8	15	

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
• percentage of recommendations implemented from the Assessment Report				100%	100%	100%	
• <input type="checkbox"/> usage rate of 2010-2013 collective agreements online				20%	30%	40%	
• <input type="checkbox"/> percentage of grievances resolved at meetings with Trade Unions (CSA and NWU)				60%	50%	30%	
• satisfaction rating of participants of the Implementation Workshop				75%	80%	90%	
• <input type="checkbox"/> Average percentage of Committee members who attended meetings			55%	65%	68%	75%	
• <input type="checkbox"/> Number of persons trained in safety and health			65	75	80	95	
• <input type="checkbox"/> percentage of issues resolved at meetings with the TUF			40%	50%	70%	80%	
• percentage of grievances resolved at Ministry level			30%	40%	50%	60%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>11 PUBLIC SECTOR MODERNIZATION</b>							
<b>PROGRAMME OBJECTIVE:</b>	To assist with the development of a modernized Public Service delivering quality, effective and efficient services in an equitable and responsive manner, capable of enabling & facilitating the achievement of the national goals and aspirations.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$632,088	\$941,740	\$941,740	\$967,295	\$967,295	\$967,295
102	Wages	\$23,660	\$45,127	\$52,427	\$47,138	\$47,138	\$47,138
105	Travel & Subsistence	\$14,897	\$21,912	\$21,912	\$37,067	\$37,067	\$37,067
108	Training	\$32,549	\$16,045	\$43,014	\$0	\$0	\$0
109	Office and General	\$20,851	\$12,000	\$12,000	\$10,800	\$10,800	\$10,800
110	Supplies and Materials	\$2,623	\$8,032	\$8,032	\$7,228	\$7,228	\$7,228
113	Utilities	\$109,105	\$119,604	\$119,604	\$119,604	\$119,604	\$119,604
114	Tools and Instruments	\$4,995	\$10,000	\$5,945	\$10,000	\$10,000	\$10,000
115	Communications	\$48,395	\$31,179	\$31,179	\$24,480	\$24,480	\$24,480
116	Operating and Maintenance	\$35,258	\$32,000	\$34,031	\$16,150	\$16,150	\$16,150
132	Professional and Consultancy Services	\$80,839	\$225,400	\$166,200	\$95,195	\$95,195	\$95,195
137	Insurance	\$6,915	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
139	Miscellaneous	\$7,029	\$10,000	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$1,019,204</b>	<b>\$1,493,039</b>	<b>\$1,456,084</b>	<b>\$1,354,957</b>	<b>\$1,354,957</b>	<b>\$1,354,957</b>

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
2211202	E-Government Project for Regional Integration	\$832,950	\$465,437	\$465,437	\$107,381		
2211203	Community Access Programme Soufriere	\$82,403	\$0	\$0			
2211204	Government Web Portal	\$68,319		\$171,596			
2211206	Caribbean Regional Communication Infrastructure	\$299,854	\$1,684,393	\$1,684,393	\$6,125,163		
2211207	Multi Channel Contact & Data Cente		\$4,378,962	\$4,378,962	\$3,000,000	\$0	\$0
2211208	Community Access Centre- Vieux Fort		\$1,099,871	\$1,099,871	\$1,327,834	\$0	\$0
2211209	Community Access Centre- Micoud		\$400,000	\$400,000	\$345,786	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$1,283,525</b>	<b>\$8,028,663</b>	<b>\$8,200,259</b>	<b>\$10,906,164</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	22	8	8	8	8	8	
Administrative Support	3	3	3	3	3	3	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

# ESTIMATES 2014-2015

## 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Improvement in the management of data, information and communications and other associated policies, processes, systems and procedures.					
	The continuous assessment of the government web portal to ensure its optimal use while soliciting feedback from users					
	The completion and continuous review of the ICT legislative framework which will govern the ICT environment island wide.					
	Establish an information seeking mechanism to assess the need for ICT centres and other ICT led initiatives island wide.					
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Finalization of National ICT Policy and Strategy, including institutional framework and acquisition policy		100%	70%	30%	0%	0%
Number of project initiatives implemented per year		3	2	2	1	1
Number of cabinet papers forwarded to cabinet annually		4	3	4	3	1
Number of ICT infrastructure audits completed annually		3	2	2	1	1
Number of new ICT centres completed annually	1	1	1	2	1	1
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
Agency satisfaction rating via customer feedback survey			75%	75%	75%	75%
Customer satisfaction using ICT centres per year				100%	100%	100%
ICT penetration parameters island wide via ECTEL survey			70%	75%	80%	85%
Customer satisfaction using Government web portal		100%	100%	100%	100%	100%

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS							
22 INFORMATION AND BROADCASTING							
<b>PROGRAMME OBJECTIVE:</b>	Provide a constant flow of credible information to Saint Lucians at home and abroad via a multiplicity of media platforms – TV, Radio, Print and the Internet (Web portal/Social media)						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,056,328	\$613,951	\$613,951	\$505,540	\$505,540	\$505,540
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel & Subsistence	\$46,560	\$77,448	\$61,444	\$47,927	\$47,927	\$47,927
108	Training	\$0	\$15,000	\$15,000	\$14,239	\$14,239	\$14,239
109	Office and General	\$20,819	\$22,072	\$22,072	\$19,865	\$19,865	\$19,865
110	Supplies and Materials	\$15,511	\$26,935	\$26,935	\$24,242	\$24,242	\$24,242
113	Utilities	\$0	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
114	Tools and Instruments	\$0	\$0	\$0	\$0	\$0	\$0
115	Communications	\$23,285	\$49,040	\$49,040	\$46,588	\$46,588	\$46,588
116	Operating and Maintenance	\$41,392	\$76,982	\$65,492	\$73,133	\$73,133	\$73,133
120	Grants and Contributions	\$335,150	\$370,750	\$370,750	\$352,500	\$352,500	\$352,500
132	Professional and Consultancy Services	\$24,000	\$186,530	\$186,530	\$123,985	\$123,985	\$123,985
137	Insurance	\$8,384	\$17,062	\$17,062	\$22,884	\$22,884	\$22,884
<b>Programme Ceiling - Recurrent</b>		<b>\$1,571,429</b>	<b>\$1,539,770</b>	<b>\$1,512,276</b>	<b>\$1,314,903</b>	<b>\$1,314,903</b>	<b>\$1,314,903</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
2222201	Purchase of Equipment	\$0	\$183,972	\$183,972	\$0		
2222202	Renovation of Radio Saint Lucia	\$58,009					
<b>Programme Ceiling - Capital</b>		<b>\$58,009</b>	<b>\$183,972</b>	<b>\$183,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	22	8	8	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15:</b>	1. Conduct a baseline audience survey which will inform targets for program types; viewership trends; optimal broadcast times; audience size and demographics					
	2. Establish a regular evening news broadcast presented in standard English and Kweyol at 7:30 pm with repeats throughout the NTN rotation.					
	3. Begin airing a series called "Government At Your Service" to increase public awareness of the functions & services offered by government and to empower the public in making more efficient and effective use of such services.					
	4. Continue social media engagement. Saint Lucia has approximately 60,000 Facebook users alone - a significant number in relation to a population of 162,000.					
	5. Establish the National Broadcasting Network – a merger of NTN/RSL					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
Number of programmes successfully air per day.				10	12	15
Number of updated programs aired per month			6	6	7	9
Number of comments and likes received on social media				50,000	100,000	500,000
turnaround time from recording to final broadcast			4 hrs	3 hrs	2.5 hrs	2 hrs
Number of historical media digitized per month				20	30	40
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
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%



## ESTIMATES 2014-2015

### 32 ATTORNEY GENERAL'S CHAMBERS

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To provide a legal service of the highest quality with a view to ensuring the provision of timely advice and proper legal representation, to adequately advance the Government's development initiatives and to provide a competent and reliable service to meet the demands of an expanding contemporary corporate and intellectual property environment.

**STRATEGIC PRIORITIES:**

Legislative Review  
 Increasing the use of technology to enhance capabilities in all areas.  
 Use of modern law firm management techniques.  
 Increase training opportunities for all staff members.  
 Improve level of service to the public.

**AGENCY OBJECTIVES:**

To provide Strategic Direction, Policy Planning, Management and Administrative Services to support the effective operation of the Attorney General's Chambers.

#### AGENCY EXPENDITURE SUMMARY - BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
3201	<b>POLICY &amp; LEGAL SERVICES</b>	<b>\$6,610,655</b>	<b>\$4,424,300</b>	<b>\$4,604,666</b>	<b>\$4,406,659</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>
	Recurrent Expenditure	\$6,610,655	\$4,224,300	\$4,224,300	\$4,107,800	<b>\$4,107,800</b>	\$4,107,800
	Capital Expenditure	\$0	\$200,000	\$380,366	\$298,859	<b>\$0</b>	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$6,610,655</b>	<b>\$4,424,300</b>	<b>\$4,604,666</b>	<b>\$4,406,659</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>
Agency Budget - Recurrent		\$6,610,655	\$4,224,300	\$4,224,300	\$4,107,800	\$4,107,800	\$4,107,800
Agency Budget - Capital		\$0	\$200,000	\$380,366	\$298,859	\$0	\$0

#### STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	7	7	7	6	6	6
Administrative Support	17	17	17	<b>20</b>	20	20
Non-Established	2	2	2	<b>2</b>	2	2
<b>TOTAL AGENCY STAFFING</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>34</b>

**ESTIMATES 2014-2015**

**32 ATTORNEY GENERAL'S CHAMBERS**

<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	\$2,110,013	\$1,993,204	\$1,993,204	<b>\$1,952,092</b>	\$1,952,092	\$1,952,092
102	Wages	\$14,363	\$15,290	\$15,290	<b>\$15,144</b>	\$15,144	\$15,144
105	Travel and Subsistence	\$90,842	\$84,865	\$84,865	<b>\$94,425</b>	\$94,425	\$94,425
108	Training	\$4,149	\$4,000	\$4,000	<b>\$3,600</b>	\$3,600	\$3,600
109	Office and General Expenses	\$127,599	\$45,000	\$57,000	<b>\$54,010</b>	\$54,010	\$54,010
110	Supplies and Materials	\$66,953	\$40,000	\$40,000	<b>\$36,000</b>	\$36,000	\$36,000
113	Utilities	\$101,479	\$136,930	\$136,930	<b>\$125,247</b>	\$125,247	\$125,247
115	Communication Expenses	\$50,788	\$50,704	\$50,704	<b>\$59,038</b>	\$59,038	\$59,038
116	Operating and Maintenance	\$171,382	\$94,850	\$94,850	<b>\$89,253</b>	\$89,253	\$89,253
118	Hire of Equipment and Transport	\$650	\$0	\$0	<b>\$0</b>	\$0	\$0
120	Grants and Contributions	\$1,101,779	\$1,101,779	\$1,101,779	<b>\$1,049,313</b>	\$1,049,313	\$1,049,313
125	Rewards and Compensation	\$1,762,287	\$500,000	\$375,000	<b>\$480,000</b>	\$480,000	\$480,000
132	Professional and Consultancy	\$997,038	\$146,000	\$259,000	<b>\$138,000</b>	\$138,000	\$138,000
137	Insurance	\$11,333	\$11,678	\$11,678	<b>\$11,678</b>	\$11,678	\$11,678
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$6,610,655</b>	<b>\$4,224,300</b>	<b>\$4,224,300</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>
<b>CAPITAL EXPENDITURE BY SOURCE OF FUNDS</b>							
<b>GoSL Funded Capital Expenditure</b>							
<b>Description (Source of Funds)</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>	
Local Revenue							
Bonds		\$200,000	\$380,366	<b>\$298,859</b>			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$380,366</b>	<b>\$298,859</b>	<b>\$0</b>	<b>\$0</b>	
<b>Donor Funded Capital Expenditure</b>							
<b>Description (Source of Funds)</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>	
Grants							
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$6,610,655</b>	<b>\$4,424,300</b>	<b>\$4,604,666</b>	<b>\$4,406,659</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>	

**ESTIMATES 2014-2015**

**32 ATTORNEY GENERAL'S CHAMBERS**

**SECTION 2: PROGRAMME DETAILS**

**01 POLICY AND LEGAL SERVICES**

**PROGRAMME OBJECTIVE:** To provide legal advice to the Cabinet and high quality representation to the government in all civil matters.

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

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,110,013	\$1,993,204	\$1,993,204	<b>\$1,952,092</b>	\$1,952,092	\$1,952,092
102	Wages	\$14,363	\$15,290	\$15,290	<b>\$15,144</b>	\$15,144	\$15,144
105	Travel and Subsistence	\$90,842	\$84,865	\$84,865	<b>\$94,425</b>	\$94,425	\$94,425
108	Training	\$4,149	\$4,000	\$4,000	<b>\$3,600</b>	\$3,600	\$3,600
109	Office and General Expenses	\$127,599	\$45,000	\$57,000	<b>\$54,010</b>	\$54,010	\$54,010
110	Supplies and Materials	\$66,953	\$40,000	\$40,000	<b>\$36,000</b>	\$36,000	\$36,000
113	Utilities	\$101,479	\$136,930	\$136,930	<b>\$125,247</b>	\$125,247	\$125,247
115	Communication Expenses	\$50,788	\$50,704	\$50,704	<b>\$59,038</b>	\$59,038	\$59,038
116	Operating and Maintenance	\$171,382	\$94,850	\$94,850	<b>\$89,253</b>	\$89,253	\$89,253
118	Hire of Equipment and Transport	\$650	\$0	\$0	<b>\$0</b>	\$0	\$0
120	Grants and Contributions	\$1,101,779	\$1,101,779	\$1,101,779	<b>\$1,049,313</b>	\$1,049,313	\$1,049,313
125	Rewards and Compensation	\$1,762,287	\$500,000	\$375,000	<b>\$480,000</b>	\$480,000	\$480,000
132	Professional and Consultancy	\$997,038	\$146,000	\$259,000	<b>\$138,000</b>	\$138,000	\$138,000
137	Insurance	\$11,333	\$11,678	\$11,678	<b>\$11,678</b>	\$11,678	\$11,678
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$6,610,655</b>	<b>\$4,224,300</b>	<b>\$4,224,300</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>

**PROGRAMME DETAILS - CAPITAL**

**CAPITAL EXPENDITURE BY PROJECT**

Code	Project	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
3201215	Law Revision	\$0	\$200,000	\$380,366	<b>\$298,859</b>	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$380,366</b>	<b>\$298,859</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$6,610,655</b>	<b>\$4,424,300</b>	<b>\$4,604,666</b>	<b>\$4,406,659</b>	<b>\$4,107,800</b>	<b>\$4,107,800</b>

## ESTIMATES 2014-2015

### 32 ATTORNEY GENERAL'S CHAMBERS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	7	7	7	6	6	6
Administrative Support	17	17	17	20	20	20
Non-Established	2	2	2	2	2	2
<b>TOTAL AGENCY STAFFING</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Development of fully functional OCS to facilitate online registration, searches, E-filing and E-payment					
	Enact the Patents Regulations.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Cases Presented and Defended on behalf of Government	19	25	13	12	11	13
Number of Marriage Licences granted	2,338	1,449	2,000	1,950	2,225	2,000
Number Conveyances, Transfers and Leases Processed.	90	54	65	60	70	75
Number of Alien Licences Processed	38	20	25	30	35	40
Number of Agreements Vetted.	2	0	1	3	5	7
Number of searches						
Number of business registrations						
Number of patent and trademark applications processed.						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Cases on behalf of Government successful.	95%	95%	95%	95%	95%	95%
Percentage of marriage licence applications processed within 6 hours.	99%	99%	99%	99%	99%	99%
Average time to complete processing of Conveyances, Transfers and Leases.	2-3 weeks	2-3 weeks	2-3 weeks	2-3 weeks	2-3 weeks	2-3 weeks
Average time to process Alien Licence.	7 days	7 days	7 days	7 days	7 days	7 days
Average time to vet Agreements.	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days
Percentage of users accessing online						
Average time taken to register a company or business.	4-7 days	4-7 days				

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To promote sustainable social and economic development through innovative solutions, the registration, preservation and production of vital records, services to families, quality forensic analyses, drafting modern legislation and the application of standards of correctness, timeliness and equity in the proactive enforcement of the rule of law.							
<b>STRATEGIC PRIORITIES:</b>							
Leverage ICT to automate/digitize processes and documents to improve services. Decentralize services provided by the Ministry of Legal Affairs. Increase capacity to allow for the expeditious dispensation of justice in an efficient and accessible court system that is trusted by all. Rebranding/Reimaging of the Ministry Draft legislation for agency to foster economic development Provide accurate forensic analyses and attain international accreditation Re-engineer/restructure and implement innovative processes at Civil Status Registry, Adjudicators, Crown Prosecution services and the Courts to provide services in a timely manner and increase security in the handling of all vital records, case files and other sensitive documents.							
<b>AGENCY OBJECTIVES:</b>							
To draft legislation, amend existing legislation and develop policies that influence fair, accurate and equitable dispensation of justice. To advise, institute and undertake criminal proceedings with a view to reducing the crime rate and to provide a greater sense of security and public confidence in the justice system.							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
3501	<b>ADMINISTRATION</b>	<b>\$2,100,212</b>	\$2,191,670	\$2,220,238	\$2,100,645	\$1,989,314	\$1,989,314
	Recurrent Expenditure	\$1,981,881	\$1,991,670	\$2,020,238	\$1,989,314	\$1,989,314	\$1,989,314
	Capital Expenditure	\$118,331	\$200,000	\$200,000	\$111,331	\$0	\$0
3502	<b>CROWN PROSECUTION</b>	<b>\$1,952,829</b>	<b>\$2,415,577</b>	<b>\$2,331,509</b>	<b>\$2,240,889</b>	<b>\$2,240,889</b>	<b>\$2,240,889</b>
	Recurrent Expenditure	\$1,866,635	\$2,415,577	\$2,331,509	\$2,240,889	\$2,240,889	\$2,240,889
	Capital Expenditure	\$86,194	\$0	\$0	\$0	\$0	\$0
3503	<b>EASTERN CARIBBEAN SUPREME COURT</b>	<b>\$1,982,463</b>	<b>\$2,096,068</b>	<b>\$2,098,268</b>	<b>\$2,312,068</b>	<b>\$2,312,068</b>	<b>\$2,312,068</b>
	Recurrent Expenditure	\$1,982,463	\$2,096,068	\$2,098,268	\$2,312,068	\$2,312,068	\$2,312,068
	Capital Expenditure						
3504	<b>SUPREME COURT</b>	<b>\$3,174,680</b>	<b>\$3,888,897</b>	<b>\$4,121,997</b>	<b>\$3,843,493</b>	<b>\$3,243,493</b>	<b>\$3,243,493</b>
	Recurrent Expenditure	\$2,749,574	\$3,258,700	\$3,491,800	\$3,243,493	\$3,243,493	\$3,243,493
	Capital Expenditure	\$425,106	\$630,197	\$630,197	\$600,000	\$0	\$0
3505	<b>DISTRICT COURT</b>	<b>\$3,773,657</b>	<b>\$4,493,096</b>	<b>\$4,334,126</b>	<b>\$3,810,610</b>	<b>\$3,730,610</b>	<b>\$3,730,610</b>
	Recurrent Expenditure	\$3,613,198	\$4,274,568	\$4,116,868	\$3,730,610	\$3,730,610	\$3,730,610
	Capital Expenditure	\$160,459	\$218,528	\$217,258	\$80,000	\$0	\$0
3507	<b>FORENSIC SCIENCE SERVICES</b>	<b>\$1,477,586</b>	<b>\$1,500,794</b>	<b>\$1,482,794</b>	<b>\$1,315,354</b>	<b>\$1,315,354</b>	<b>\$1,315,354</b>
	Recurrent Expenditure	\$1,139,272	\$1,478,302	\$1,460,302	\$1,315,354	\$1,315,354	\$1,315,354
	Capital Expenditure	\$338,314	\$22,492	\$22,492	\$0	\$0	\$0
3511	<b>CAT REPORTING UNIT</b>	<b>\$444,488</b>	<b>\$511,569</b>	<b>\$507,469</b>	<b>\$484,747</b>	<b>\$484,747</b>	<b>\$484,747</b>
	Recurrent Expenditure	\$444,488	\$511,569	\$507,469	\$484,747	\$484,747	\$484,747
	Capital Expenditure						\$0

## ESTIMATES 2014-15

### 35 MINISTRY OF LEGAL AFFAIRS

AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
3513	<b>LEGISLATIVE DRAFTING</b>	\$0	\$423,546	\$423,546	\$979,325	\$979,325	\$979,325
	Recurrent Expenditure	\$0	\$423,546	\$423,546	\$979,325	\$979,325	\$979,325
	Capital Expenditure						
<b>TOTAL AGENCY BUDGET</b>		<b>\$14,905,914</b>	<b>\$17,521,217</b>	<b>\$17,519,947</b>	<b>\$17,087,131</b>	<b>\$16,295,800</b>	<b>\$16,295,800</b>
Agency Budget - Recurrent		\$13,777,510	\$16,450,000	\$16,450,000	\$16,295,800	\$16,295,800	\$16,295,800
Agency Budget - Capital		\$1,128,404	\$1,071,217	\$1,069,947	\$791,331	\$0	\$0
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	16	16	16	16	16	16	16
Technical/Front Line Services	123	125	126	126	126	126	126
Administrative Support	34	34	36	36	36	36	36
Non-Established	25	25	25	25	25	25	25
<b>TOTAL AGENCY STAFFING</b>	<b>198</b>	<b>200</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>
AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$6,312,827	\$7,433,826	\$7,322,356	\$7,284,505	\$7,284,505	\$7,284,505
102	Wages	\$234,214	\$228,637	\$231,137	\$226,460	\$226,460	\$226,460
105	Travel and Subsistence	\$599,251	\$764,418	\$735,511	\$778,158	\$778,158	\$778,158
108	Training	\$36,126	\$39,000	\$39,000	\$44,100	\$44,100	\$44,100
109	Office and General Expenses	\$255,861	\$280,780	\$278,030	\$268,399	\$268,399	\$268,399
110	Supplies and Materials	\$182,102	\$253,740	\$251,540	\$234,216	\$234,216	\$234,216
113	Utilities	\$973,311	\$954,620	\$1,032,320	\$1,016,062	\$1,016,062	\$1,016,062
115	Communication Expenses	\$403,393	\$409,782	\$413,352	\$447,091	\$447,091	\$447,091
116	Operating and Maintenance	\$792,084	\$809,400	\$962,340	\$706,511	\$706,511	\$706,511
117	Rental of Property	\$1,545,397	\$2,588,339	\$2,353,667	\$1,924,967	\$1,924,967	\$1,924,967
118	Hire of Equipment and Transport	\$290	\$1,300	\$13,300	\$1,300	\$1,300	\$1,300
120	Grants and Contribution	\$2,194,763	\$2,341,290	\$2,329,290	\$2,557,290	\$2,557,290	\$2,557,290
125	Rewards and Compensation	\$2,171	\$32,400	\$36,450	\$35,000	\$35,000	\$35,000
132	Professional and Consultancy	\$185,430	\$245,000	\$382,039	\$705,000	\$705,000	\$705,000
137	Insurance	\$60,290	\$67,468	\$69,668	\$66,741	\$66,741	\$66,741
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$13,777,510</b>	<b>\$16,450,000</b>	<b>\$16,450,000</b>	<b>\$16,295,800</b>	<b>\$16,295,800</b>	<b>\$16,295,800</b>

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue	\$13,354						
Bonds	\$828,399	\$1,008,518	\$1,007,248	\$791,331			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$841,753</b>	<b>\$1,008,518</b>	<b>\$1,007,248</b>	<b>\$791,331</b>	<b>\$0</b>		<b>\$0</b>
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$286,651	\$62,699	\$62,699				
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$286,651</b>	<b>\$62,699</b>	<b>\$62,699</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$14,905,914</b>	<b>\$17,521,217</b>	<b>\$17,519,947</b>	<b>\$17,087,131</b>	<b>\$16,295,800</b>		<b>\$16,295,800</b>
SECTION 2: PROGRAMME DETAILS							
01 POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programmes and activities.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,014,592	\$974,504	\$997,072	\$980,557	\$980,557	\$980,557
102	Wages	\$13,590	\$9,174	\$9,174	\$9,085	\$9,085	\$9,085
105	Travel and Subsistence	\$22,223	\$23,154	\$23,154	\$25,236	\$25,236	\$25,236
108	Training	\$2,040	\$5,000	\$5,000	\$4,545	\$4,545	\$4,545
109	Office and General Expense	\$27,188	\$20,000	\$26,000	\$17,535	\$17,535	\$17,535
110	Supplies and Materials	\$9,485	\$10,000	\$10,000	\$9,091	\$9,091	\$9,091
113	Utilities	\$55,082	\$65,661	\$65,661	\$63,000	\$63,000	\$63,000
115	Communication Expenses	\$41,079	\$49,570	\$49,570	\$50,847	\$50,847	\$50,847
116	Operating and Maintenance Service	\$85,931	\$67,980	\$67,980	\$63,618	\$63,618	\$63,618
117	Rental of Property	\$709,500	\$759,000	\$759,000	\$759,000	\$759,000	\$759,000
137	Insurance	\$1,169	\$7,627	\$7,627	\$6,800	\$6,800	\$6,800
<b>Programme Ceiling - Recurrent</b>		<b>\$1,981,881</b>	<b>\$1,991,670</b>	<b>\$2,020,238</b>	<b>\$1,989,314</b>	<b>\$1,989,314</b>	<b>\$1,989,314</b>

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
204	Rehabilitation of High Court Building	\$48,753	\$0	\$0			
213	Automation of Records	\$69,578	\$200,000	\$200,000	\$111,331		
<b>Programme Ceiling - Capital</b>		<b>\$118,331</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$111,331</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	13	11	11	11	11	11	
Administrative Support	9	9	10	10	10	10	
Non-Established	1	1	1	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Restructure and implement innovative processes at the Civil Status Registry, Adjudicator's Office, CPS and the Courts to provide services in a timely manner.						
	Implement strategies such as HRIS for the effective personnel and financial management and institute mechanisms for accountability.						
	Establish and maintain proper systems of accounting & recording for revenue collection and the receipt and disbursement of funds from the consolidated fund.						
	Leverage ICTs to automate processes with a view to improving workflows, customer service and gain efficiencies and effectiveness.						
	Rebrand/Reimage the Ministry of Legal Affairs						
	Develop a Strategic Plan for the Ministry						
	Develop and implement a Human Resource Management and Information System						
	Decentralize service delivery						
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of consultations, public awareness & education campaigns		3	0	3	3	3	
Number of policy Papers, briefings and/or submissions prepared.		5	2	5	5	5	
No. of online services offered				4	5	6	
No. of communities to which services are decentralized			1	4	4	4	
No of records scanned				80%	90%	100%	
Legislative changes made for the effective functioning for the Ministry				5			
Number of training sessions conducted		6	4	8	8	8	
Average time to prepare policy documents		3 days	2 days	2 days	2 days	2 days	

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Level of public satisfaction with services provided		75%	45%	80%	90%	100%	
Level of employee satisfaction with personnel management and HR support		90%	75%	90%	90%	100%	
Standardization & consistency in the quality of service delivery				80%	90%	90%	
Meeting of performance targets by employees				80%	85%	90%	
Utilization of allocated funds		100%	100%	100%	100%	100%	
Percentage of users using online services				75%	80%	90%	
Level of utilization of Ministry Website				75%	90%	100%	
Utilization of JEMS & use of other ICT databases		100%	70%	80%	90%	100%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>02: CROWN PROSECUTION SERVICE</b>							
<b>PROGRAMME OBJECTIVE:</b>	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.						
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$891,269	\$1,057,134	\$1,034,566	\$1,112,751	\$1,112,751	\$1,112,751
102	Wages	\$15,110	\$12,190	\$14,690	\$12,074	\$12,074	\$12,074
105	Travel and Subsistence	\$104,073	\$193,607	\$193,607	\$195,000	\$195,000	\$195,000
108	Training	\$3,080	\$8,000	\$8,000	\$7,273	\$7,273	\$7,273
109	Office and General Expenses	\$80,742	\$95,000	\$90,000	\$86,364	\$86,364	\$86,364
110	Supplies and Materials	\$9,989	\$20,000	\$20,000	\$18,000	\$18,000	\$18,000
113	Utilities	\$147,367	\$147,696	\$147,696	\$154,340	\$154,340	\$154,340
115	Communication Expenses	\$104,849	\$84,114	\$84,114	\$96,100	\$96,100	\$96,100
116	Operating and Maintenance Service	\$91,559	\$87,537	\$98,537	\$79,000	\$79,000	\$79,000
117	Rental of Property	\$385,672	\$652,899	\$585,399	\$414,987	\$414,987	\$414,987
125	Rewards, Compensation and Incentive	\$1,725	\$22,400	\$22,400	\$25,000	\$25,000	\$25,000
132	Professional & Consultancy Services	\$31,200	\$35,000	\$32,500	\$40,000	\$40,000	\$40,000
<b>Programme Ceiling - Recurrent</b>		<b>\$1,866,635</b>	<b>\$2,415,577</b>	<b>\$2,331,509</b>	<b>\$2,240,889</b>	<b>\$2,240,889</b>	<b>\$2,240,889</b>
<b>PROGRAMME DETAILS</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
3502203	Purchase of Vehicle	\$86,194					
<b>Programme Ceiling - Capital</b>		<b>\$86,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	16	16	16	16	16	16
Administrative Support	5	5	5	5	5	5
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Advise, institute and undertake annual proceedings against any person before any court of law					
	Ensure that perpetuations of crime are brought to justice in accordance with due process					
	Provide a greater sense of security and instill public confidence in an efficient and impartial criminal justice system.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of summary cases received	2887	3000	3000	3200	3400	3600
Number of indictable cases received	591	600	610	610	620	620
Number of Notices of appeals received	77	87	87	90	90	95
Number of appeals received	18	20	20	30	40	40
Number of inquest files referred	15	40	55	60	60	60
Number of cases for advice/opinion	50	50	100	150	200	250
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of criminal cases committed for trial	278	50%	50%	60%	70%	80%
Number of indictable criminal cases successfully prosecuted	96	88	88	176	352	704
Decrease in time to provide advice/opinion	6 weeks	20	20	30	40	40
Number of Appeals defended	18	20	20	30	40	40

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS							
03: EASTERN CARIBBEAN SUPREME COURT							
<b>PROGRAMME OBJECTIVE:</b>	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.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
116	Operating and Maintenance Service	\$3,894	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
118	Hire of Heavy Equipment	\$0	\$0	\$12,000	\$0	\$0	\$0
120	Grants and Contributions	\$1,971,318	\$2,081,168	\$2,069,168	\$2,297,168	\$2,297,168	\$2,297,168
137	Insurance	\$7,251	\$7,500	\$9,700	\$7,500	\$7,500	\$7,500
<b>Programme Ceiling - Recurrent</b>		<b>\$1,982,463</b>	<b>\$2,096,068</b>	<b>\$2,098,268</b>	<b>\$2,312,068</b>	<b>\$2,312,068</b>	<b>\$2,312,068</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial							
Technical/Front Line Services	4	4	4	4	4	4	
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of cases filed in the High Court	2,341						
Number of High Court Civil Appeals filed	37						
Number of High Court Criminal Appeals filed	3						
Number of Magistrates Court Civil Appeals	7						
Number of Magistrates Court Criminal Appeals	9						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>							
Percentage of filed criminal cases disposed in the High Court for the period	72.23%						
Percentage of judgments delivered on appeals cases for the period	13.64%						

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS							
04: SUPREME COURT							
<b>PROGRAMME OBJECTIVE:</b>	To compile and disseminate accurate court records  To improve service delivery by automating and digitizing workflows and processes at the Civil Status Registry Introduce bedside registration in an effort to capture clean data Increase revenue through the introduction of online and off-site search facility in Deeds and Mortgages Reduce the number of persons in remand.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,553,257	\$1,840,505	\$1,840,505	\$1,832,781	\$1,832,781	\$1,832,781
102	Wages	\$75,973	\$71,284	\$71,284	\$70,605	\$70,605	\$70,605
105	Travel and Subsistence	\$194,510	\$249,311	\$224,311	\$245,000	\$245,000	\$245,000
108	Training	\$11,142	\$6,000	\$6,000	\$5,455	\$5,455	\$5,455
109	Office and General Expenses	\$67,980	\$55,000	\$55,000	\$50,000	\$50,000	\$50,000
110	Supplies and Materials	\$33,705	\$30,000	\$30,000	\$27,000	\$27,000	\$27,000
113	Utilities	\$390,710	\$315,824	\$395,824	\$335,526	\$335,526	\$335,526
115	Communication Expenses	\$64,481	\$76,596	\$76,596	\$81,346	\$81,346	\$81,346
116	Operating and Maintenance Service	\$236,832	\$218,400	\$348,500	\$200,000	\$200,000	\$200,000
117	Rental of Property	\$96,750	\$357,680	\$357,680	\$357,680	\$357,680	\$357,680
118	Hire of Equipment and Transport	\$150	\$500	\$500	\$500	\$500	\$500
125	Rewards, Compensation & Incentives		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
132	Professional & Consultancy Services	\$22,611	\$31,000	\$79,000	\$31,000	\$31,000	\$31,000
137	Insurance	\$1,474	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
<b>Programme Ceiling - Recurrent</b>		<b>\$2,749,574</b>	<b>\$3,258,700</b>	<b>\$3,491,800</b>	<b>\$3,243,493</b>	<b>\$3,243,493</b>	<b>\$3,243,493</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
204	Computer Aided Birth Certificate	425,106	\$589,990	\$589,990	\$600,000		
205	Nat'l Birth Reg. Campaign		\$40,207	\$40,207			
<b>Programme Ceiling - Capital</b>		<b>\$425,106</b>	<b>\$630,197</b>	<b>\$630,197</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

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## 35 MINISTRY OF LEGAL AFFAIRS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	4	5	5	5	5	5
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	13	13	13	13	13	13
Non-Established	7	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Use an integrated electronic network to store data, improve productivity and minimize errors on vital records					
	Increase revenue through the introduction of a search facility at Deed and Mortgages'					
	Introduce Bedside Registration with the aim of capturing clean data and improving efficiency					
	Improve the processes at the High Court to improve Writ execution in order to generate					
	Minimize the three days the processing time for vital records					
	Introduction of the new birth certificate					
	Undertake data cleansing exercise					
	Develop accurate databases for rectification orders					
	Introduction of an additional Criminal High Court to increase case disposal					
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of criminal cases filed for the period	434	557	557	679	828	1,010
Number of criminal cases disposed for the period	185	200	200	220	242	266
Number of Civil cases filed for the period	1,269	1,402	1,402	1,540	1,694	1,863
Number of Civil cases disposed for the period	1,089	1,200	1,200	1,320	1,452	1,597
Number of judicial sales conducted for the period	49	55	60	66	72	85
Number of succession applications filed for the period	394	420	460	500	550	605
Number of applications granted for the period	381	403	441	480	535	600
Number of documents registered	7,090	7,799	8,578	9,435	10,378	11,415
Number of vital records issued	23,464	25,810	28,390	31,230	34,354	37,788
Number of rectifications done	4,253	3,800	4,650	5,760	6,000	6,480
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of filed criminal cases disposed for the period	43%	50%	50%	60%	80%	90%
Utilization rate of JEMS			70%	100%	100%	
Percentage of Disciplinary Committee matter cases disposed of for the period	11%	40%	30%	50%	70%	90%
Average time taken to register births	6 months	6 months	6 months	within 1 week	within 1 week	within 1 week
Average time taken to rectify vital records		1 - 2 weeks	1-2 weeks	1 week	3 days	3 days

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## 35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS							
05: DISTRICT COURT							
<b>PROGRAMME OBJECTIVE:</b>		To provide a comprehensive, efficient, timely and impartial system of justice in all summary matters coming before the magistrate's courts and as part of the Criminal Division					
		To provide family justice legislation, social work and counseling strategies to facilitate the preservation of the family unit and the empowerment of individuals.					
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,088,967	\$2,170,458	\$2,170,458	\$2,086,919	\$2,086,919	\$2,086,919
102	Wages	\$99,403	\$101,867	\$101,867	\$100,898	\$100,898	\$100,898
105	Travel and Subsistence	\$259,094	\$250,000	\$246,093	\$255,000	\$255,000	\$255,000
108	Training	\$0	\$5,000	\$5,000	\$4,545	\$4,545	\$4,545
109	Office and General Expenses	\$33,999	\$55,000	\$51,250	\$47,000	\$47,000	\$47,000
110	Supplies and Materials	\$26,964	\$31,500	\$31,500	\$27,000	\$27,000	\$27,000
113	Utilities	\$169,587	\$190,740	\$188,440	\$190,000	\$190,000	\$190,000
115	Communication Expenses	\$147,359	\$153,597	\$153,597	\$148,292	\$148,292	\$148,292
116	Operating and Maintenance Service	\$206,437	\$220,083	\$236,923	\$199,993	\$200,000	\$200,000
117	Rental of Property	\$353,475	\$818,760	\$651,588	\$393,300	\$393,300	\$393,300
118	Hire of Equipment and Transport	\$140	\$800	\$800	\$800	\$800	\$800
120	Grants and Contributions	\$223,445	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
125	Rewards, Compensation & Incentives	\$446	\$5,000	\$9,050	\$5,000	\$5,000	\$5,000
132	Professional & Consultancy Services	\$1,500	\$9,000	\$7,539	\$9,000	\$9,000	\$9,000
137	Insurance	\$2,382	\$2,641	\$2,641	\$2,741	\$2,741	\$2,741
<b>Programme Ceiling - Recurrent</b>		<b>\$3,613,198</b>	<b>\$4,274,568</b>	<b>\$4,116,868</b>	<b>\$3,730,610</b>	<b>\$3,730,617</b>	<b>\$3,730,617</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Air Condition System	17,459	\$0	\$0	\$0	\$0	\$0
204	Enhancing Court Reporting System	143,000	143,000	143,000	-		
205	Creation of Writ Department		75,528	74,258	80,000		
<b>Programme Ceiling - Capital</b>		<b>\$160,459</b>	<b>\$218,528</b>	<b>\$217,258</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-15

### 35 MINISTRY OF LEGAL AFFAIRS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	47	46	47	47	47	47
Administrative Support	5	5	5	5	5	5
Non-Established	12	12	12	12	12	12
<b>TOTAL PROGRAMME STAFFING</b>	<b>66</b>	<b>65</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Fully utilized JEMS capacity - especially financials					
	Improve coroners Court practices and procedures					
	Audio record all court proceedings					
	Continue Writ Project generation of revenue					
	Establish dedicated Family Court in the 2nd District					
	Increase fines on maintenance warrants					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Inquests disposed	2	7	7	9	11	15
Number of Courts audio recording	2	3	3	3	3	3
Number of warrants disposed	50%	60%	70%	75%	90%	100%
Number of reports presented to Court	70%	80%	85%	100%	100%	100%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Criminal cases disposed	70%	75%	75%	80%	85%	90%
Percentage of Civil cases disposed	90%	80%	80%	85%	90%	90%
Percentage of courts audio recording	10%	40%	40%	85%	85%	100%

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## 35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS							
07: FORENSIC SCIENCE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide consistency quality, reliable and timely analytical						
	To attain and sustain international certification of the Forensic Laboratory.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$384,333	\$560,979	\$560,979	\$467,626	\$467,626	\$467,626
102	Wages	\$24,154	\$28,028	\$28,028	\$27,761	\$27,761	\$27,761
105	Travel and Subsistence	\$19,351	\$22,740	\$22,740	\$32,291	\$32,291	\$32,291
108	Training	\$19,864	\$15,000	\$15,000	\$22,282	\$22,282	\$22,282
109	Office and General	\$38,477	\$45,000	\$45,000	\$40,500	\$40,500	\$40,500
110	Supplies and Materials	\$95,778	\$150,000	\$150,000	\$135,000	\$135,000	\$135,000
113	Utilities	\$186,924	\$208,216	\$208,216	\$234,713	\$234,713	\$234,713
115	Communication Expenses	\$29,057	\$30,239	\$30,239	\$30,081	\$30,081	\$30,081
116	Operating and Maintenance Service	\$163,201	\$200,000	\$200,000	\$152,000	\$152,000	\$152,000
132	Professional and Consultancy Services	\$130,119	\$170,000	\$152,000	\$125,000	\$125,000	\$125,000
137	Insurance	\$48,014	\$48,100	\$48,100	\$48,100	\$48,100	\$48,100
<b>Programme Ceiling - Recurrent</b>		<b>\$1,139,272</b>	<b>\$1,478,302</b>	<b>\$1,460,302</b>	<b>\$1,315,354</b>	<b>\$1,315,354</b>	<b>\$1,315,354</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
202	Procurement of Forensic Equipment	\$286,651	\$22,492	\$22,492	\$0		
205	Laboratory Accreditation	\$51,663					
<b>Programme Ceiling - Capital</b>		<b>\$338,314</b>	<b>\$22,492</b>	<b>\$22,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	2	2	2	2	2	
Technical/Front Line Services	7	7	7	7	7	7	
Administrative Support	1	2	2	2	2	2	
Non-Established	2	2	2	2	2	2	
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Train local analysts to perform validated DNA Testing and produce initial results/reports in four (4) weeks for the first round of testing						
	Completion of training program for Trace Examiners						
	Develop and Implement a Quality Management System						
	Liaise with stakeholders - DPP, Police (crime scene investigators)						
	Ensure proficiency testing of all analysts						
	Completion of procedures manual						
	Document protocols for evidence collection						
	Perform Readiness Audit in preparation for Accreditation						
<b>KEY PERFORMANCE INDICATORS</b>							
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of DNA cases	6	12	8	18	27	27	
Number of Drug cases	70	100	112	125	125	125	
Number of serology/trace cases	2	4	0	4	6	8	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Turnaround time for completion of first round of testing for DNA cases	6 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks	
Turnaround time for completion of drug cases	3- 4 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	
Percentage of drug cases completed and report issued within three (3) weeks of submission	75%	100%	80%	100%	100%	100%	
Percentage of Trace cases completed within six (6) weeks of submission				50%	75%	75%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>11: CAT REPORTING UNIT</b>							
<b>PROGRAMME OBJECTIVE:</b>	To produce accurate verbatim recordings of court proceedings in Civil, Criminal, Court of Appeal, Magistrate and Family Matters in a timely and efficient manner, using cost effective cutting-edge technology.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	\$380,409	\$432,306	\$432,306	\$411,737	\$411,737	\$411,737
102	Wages	\$5,984	\$6,094	\$6,094	\$6,037	\$6,037	\$6,037
109	Office and General Expense	\$7,475	\$10,780	\$10,780	\$9,500	\$9,500	\$9,500
110	Supplies and Materials	\$6,181	\$12,240	\$10,040	\$10,853	\$10,853	\$10,853
113	Utilities	\$23,641	\$26,483	\$26,483	\$26,483	\$26,483	\$26,483
115	Communication Expenses	\$16,568	\$15,666	\$18,766	\$15,637	\$15,637	\$15,637
116	Operating and Maintenance Service	\$4,230	\$8,000	\$3,000	\$4,500	\$4,500	\$4,500
<b>Programme Ceiling - Recurrent</b>		<b>\$444,488</b>	<b>\$511,569</b>	<b>\$507,469</b>	<b>\$484,747</b>	<b>\$484,747</b>	<b>\$484,747</b>

# ESTIMATES 2014-15

## 35 MINISTRY OF LEGAL AFFAIRS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	9	9	9	9	9	9	
Administrative Support							
Non-Established	1	1	1	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Completion of all transcripts requested						
	Completion of all transcripts for Appeal cases						
	Ensure that Transcripts are produced in a timely and efficient manner						
<b>KEY PERFORMANCE INDICATORS</b>							
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of Transcripts produced	65	85	95	100	100	100	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Percentage completion of transcripts within three weeks maximum	40%	55%	60%	65%	65%	65%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>13: LEGISLATIVE DRAFTING UNIT</b>							
<b>PROGRAMME OBJECTIVE:</b>	To ensure that legislation is current and in sync with government objectives to facilitate economic and social development.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments		\$397,940	\$286,470	\$392,134	\$392,134	\$392,134
102	Wages		\$0	\$0	\$0	\$0	\$0
105	Travel and Subsistence		\$25,606	\$25,606	\$25,631	\$25,631	\$25,631
109	Office and General Expense		\$0	\$0	\$17,500	\$17,500	\$17,500
110	Supplies and Materials		\$0	\$0	\$7,272	\$7,272	\$7,272
113	Utilities		\$0	\$0	\$12,000	\$12,000	\$12,000
115	Communication Expenses		\$0	\$470	\$24,788	\$24,788	\$24,788
116	Operating and Maintenance Service		\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services		\$0	\$111,000	\$500,000	\$500,000	\$500,000
<b>Programme Ceiling - Recurrent</b>		<b>\$0</b>	<b>\$423,546</b>	<b>\$423,546</b>	<b>\$979,325</b>	<b>\$979,325</b>	<b>\$979,325</b>

## ESTIMATES 2014-15

### 35 MINISTRY OF LEGAL AFFAIRS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services		2	2	2	2	2
Administrative Support		0	1	1	1	1
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	2	4	5	5	5	5
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Engage in consultative session with Agencies on outstanding matters					
	Strengthen staff compliment					
	Implement instruction manual prepared for Ministries					
	Engage in short term consultancies to build capacity and further work programme.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of bills presented in Parliament within a reasonable time frame				150	150	150
Number of consultations with Agencies				900	900	900
Number of Statutory Instruments drafted				40	50	50
Number of advices prepared				120	120	120
Number of bills amended				40	40	40
Number of requests for technical advice and legislative changes				300	300	300
Number of laws reviewed				200	200	200
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time taken to provide advice				5-7 days	3-5 days	3-5 days
Average time taken to complete drafting of legislation				3 weeks	3 weeks	3 weeks
Average time taken to accurately process requests				5 days	5 days	5 days
Level of satisfaction of Minister with services provided				80%	90%	95%



## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To ensure organizational 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 OBJECTIVES:**

1. To protect life and property through timely investigations, apprehension and prosecution of crimes .
2. To reduce loss of life and property from accidents of fire and other natural and man made hazards.
3. To Implement effective crime prevention and reduction strategies.
4. To secure and rehabilitate persons committed to care, for ease of re-integration into society.

#### AGENCY EXPENDITURE - BY PROGRAMME

Prog. Code	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>3601</b>	<b>Agency Administration</b>	<b>\$3,017,619</b>	<b>\$1,666,504</b>	<b>\$1,929,259</b>	<b>\$1,557,508</b>	<b>\$1,557,508</b>	<b>\$1,557,508</b>
	Recurrent Expenditure	\$2,986,631	\$1,666,504	\$1,929,259	<b>\$1,557,508</b>	\$1,557,508	\$1,557,508
	Capital Expenditure	\$30,987	\$0	\$0	<b>\$0</b>	\$0	\$0
<b>3602</b>	<b>Fire Service</b>	<b>\$21,065,354</b>	<b>\$21,315,444</b>	<b>\$21,265,444</b>	<b>\$18,995,817</b>	<b>\$18,595,817</b>	<b>\$18,595,817</b>
	Recurrent Expenditure	\$18,675,143	\$19,053,155	\$19,053,155	<b>\$18,595,817</b>	\$18,595,817	\$18,595,817
	Capital Expenditure	\$2,390,211	\$2,262,289	\$2,212,289	<b>\$400,000</b>	\$0	\$0
<b>3603</b>	<b>Correctional Facility</b>	<b>\$11,499,011</b>	<b>\$14,458,836</b>	<b>\$14,663,504</b>	<b>\$11,017,071</b>	<b>\$11,017,163</b>	<b>\$10,907,011</b>
	Recurrent Expenditure	\$10,876,197	\$11,905,201	\$11,846,803	<b>\$10,907,011</b>	\$10,907,011	\$10,907,011
	Capital Expenditure	\$622,815	\$2,553,635	\$2,816,701	<b>\$110,060</b>	\$110,152	\$0
<b>3605</b>	<b>Probation &amp; Parole Services</b>	<b>\$1,524,218</b>	<b>\$1,683,115</b>	<b>\$1,683,115</b>	<b>\$1,040,975</b>	<b>\$1,040,975</b>	<b>\$1,040,975</b>
	Recurrent Expenditure	\$939,663	\$1,048,115	\$1,048,115	<b>\$1,040,975</b>	\$1,040,975	\$1,040,975
	Capital Expenditure	\$584,554	\$635,000	\$635,000	<b>\$0</b>	\$0	\$0
<b>3607</b>	<b>Police</b>	<b>\$74,951,213</b>	<b>\$71,078,718</b>	<b>\$71,459,197</b>	<b>\$68,585,289</b>	<b>\$68,585,289</b>	<b>\$68,585,289</b>
	Recurrent Expenditure	\$70,092,628	\$70,350,625	\$70,681,104	<b>\$68,585,289</b>	\$68,585,289	\$68,585,289
	Capital Expenditure	\$4,858,585	\$728,093	\$778,093	<b>\$0</b>	\$0	\$0
<b>Total Agency Budget</b>		<b>\$112,057,415</b>	<b>\$110,202,617</b>	<b>\$111,000,519</b>	<b>\$101,196,660</b>	<b>\$100,796,752</b>	<b>\$100,686,600</b>
Agency Budget - Recurrent		\$103,570,262	\$104,023,600	\$104,558,436	<b>\$100,686,600</b>	\$100,686,600	\$100,686,600
Agency Budget - Capital		\$8,487,153	\$6,179,017	\$6,442,083	<b>\$510,060</b>	\$110,152	\$0

#### AGENCY STAFFING NUMBERS - Actual Number of Staff by Category

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	27	26	26	<b>26</b>	26	26
Technical/Front Line Services	1,718	1,660	1,660	<b>1,658</b>	1,658	1,658
Administrative Support	74	75	75	<b>75</b>	75	75
Non-Established	73	76	76	<b>74</b>	74	74
<b>TOTAL AGENCY STAFFING</b>	<b>1,892</b>	<b>1,837</b>	<b>1,837</b>	<b>1,833</b>	<b>1,833</b>	<b>1,833</b>

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

AGENCY EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$68,977,088	\$72,762,258	\$73,044,895	<b>\$71,822,562</b>	\$71,822,562	\$71,822,562
102	Wages	\$1,091,238	\$1,319,760	\$1,319,760	<b>\$1,248,448</b>	\$1,248,448	\$1,248,448
105	Travel and Subsistence	\$946,021	\$1,102,518	\$1,102,518	<b>\$1,060,562</b>	\$1,060,562	\$1,060,562
108	Training	\$540,426	\$485,000	\$567,000	<b>\$408,500</b>	\$408,500	\$408,500
109	Office and General Expenses	\$1,732,577	\$1,512,410	\$1,475,854	<b>\$1,256,400</b>	\$1,256,400	\$1,256,400
110	Supplies and Materials	\$4,133,570	\$3,352,762	\$3,363,063	<b>\$2,569,275</b>	\$2,569,275	\$2,569,275
113	Utilities	\$4,481,320	\$3,413,645	\$3,413,645	<b>\$3,169,725</b>	\$3,169,725	\$3,169,725
114	Tools and Instruments	\$47,050	\$50,500	\$44,899	<b>\$36,025</b>	\$36,025	\$36,025
115	Communication	\$3,440,548	\$2,696,663	\$2,696,663	<b>\$2,655,500</b>	\$2,655,500	\$2,655,500
116	Operating & Maintenance Services	\$6,159,838	\$5,252,019	\$5,277,375	<b>\$5,030,109</b>	\$5,030,109	\$5,030,109
117	Rental of Property	\$7,211,092	\$8,854,708	\$8,854,708	<b>\$8,497,799</b>	\$8,497,799	\$8,497,799
118	Hire of Equipment and Transport	\$88,412	\$54,000	\$67,500	<b>\$50,000</b>	\$50,000	\$50,000
120	Grants and Contributions	\$1,371,955	\$473,539	\$473,638	<b>\$434,251</b>	\$434,251	\$434,251
125	Rewards, Compensation & Incentives	\$110,658	\$186,000	\$167,000	<b>\$118,000</b>	\$118,000	\$118,000
132	Professional & Consultancy Services	\$714,029	\$476,009	\$658,208	<b>\$358,343</b>	\$358,343	\$358,343
134	Retroactive Wage Settlements	\$325,007	\$0	\$0	<b>\$0</b>	\$0	\$0
137	Insurance	\$1,596,669	\$1,616,263	\$1,616,164	<b>\$1,561,401</b>	\$1,561,401	\$1,561,401
139	Miscellaneous	\$602,766	\$415,546	\$415,546	<b>\$409,700</b>	\$409,700	\$409,700
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$103,570,262</b>	<b>\$104,023,600</b>	<b>\$104,558,436</b>	<b>\$100,686,600</b>	<b>\$100,686,600</b>	<b>\$100,686,600</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Local Revenue	\$152,044	\$46,000	\$46,000	<b>\$0</b>	\$0	\$0	
Bonds	\$5,450,895	\$5,663,004	\$5,663,004	<b>\$400,000</b>	\$0	\$0	
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$5,602,938</b>	<b>\$5,709,004</b>	<b>\$5,709,004</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

#### CAPITAL EXPENDITURE BY SOURCE OF FUNDING

Donor Funded Capital Expenditure						
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Grants	\$2,884,214	\$470,013	\$733,079	<b>\$110,060</b>	\$110,152	\$0
Loans	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$2,884,214</b>	<b>\$470,013</b>	<b>\$733,079</b>	<b>\$110,060</b>	<b>\$110,152</b>	<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$112,057,415</b>	<b>\$110,202,617</b>	<b>\$111,000,519</b>	<b>\$101,196,660</b>	<b>\$100,796,752</b>	<b>\$100,686,600</b>

#### SECTION 2: PROGRAMME DETAILS

##### 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning and administrative services to support programmes and activities aimed at fulfilling the Ministry's goal.
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#### PROGRAMME EXPENDITURE - BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$973,530	\$958,887	\$958,887	<b>\$908,318</b>	\$908,318	\$908,318
102	Wages	\$6,094	\$6,116	\$6,116	<b>\$6,043</b>	\$6,043	\$6,043
105	Travel and Subsistence	\$36,172	\$40,405	\$40,405	<b>\$43,036</b>	\$43,036	\$43,036
108	Training	\$0	\$5,000	\$5,000	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$23,492	\$23,500	\$23,500	<b>\$18,000</b>	\$18,000	\$18,000
110	Supplies and Materials	\$6,568	\$11,312	\$11,312	<b>\$7,650</b>	\$7,650	\$7,650
113	Utilities	\$95,649	\$85,000	\$85,000	<b>\$87,000</b>	\$87,000	\$87,000
115	Communication	\$28,338	\$31,800	\$31,800	<b>\$28,500</b>	\$28,500	\$28,500
116	Operating and Maintenance Services	\$23,427	\$26,000	\$30,356	<b>\$20,000</b>	\$20,000	\$20,000
120	Grants and Contributions	\$1,371,955	\$473,539	\$473,638	<b>\$434,251</b>	\$434,251	\$434,251
132	Professional and Consultancy Services	\$417,406	\$1,000	\$259,399	<b>\$1,000</b>	\$1,000	\$1,000
137	Insurance	\$3,999	\$3,945	\$3,846	<b>\$3,710</b>	\$3,710	\$3,710
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$2,986,631</b>	<b>\$1,666,504</b>	<b>\$1,929,259</b>	<b>\$1,557,508</b>	<b>\$1,557,508</b>	<b>\$1,557,508</b>

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
3601205	Security Improvements & Repairs	\$30,987					
<b>Programme Ceiling - Capital</b>		<b>\$30,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS - Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Executive/Managerial	3	3	3	3	3	3	
Technical/Front Line Services	3	3	3	3	3	3	
Administrative Support	12	13	13	13	13	13	
Non-Established	1	1	1	1	1	1	
<b>TOTAL STAFFING</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies 2014/15:							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
•							
•							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program)</b>							
•							
•							

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

#### SECTION 2: PROGRAMME DETAILS

#### 02: FIRE SERVICES

**PROGRAMME OBJECTIVE:** To provide effective and efficient emergency services coverage throughout the island for the protection and preservation of life and property from fire, flood, dangerous chemicals and other disasters.

#### PROGRAMME EXPENDITURE - BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$12,333,038	\$12,717,206	\$12,717,206	<b>\$12,462,663</b>	\$12,462,663	\$12,462,663
102	Wages	\$276,299	\$294,874	\$294,874	<b>\$296,462</b>	\$296,462	\$296,462
105	Travel And Subsistence	\$234,499	\$264,845	\$264,845	<b>\$264,845</b>	\$264,845	\$264,845
108	Training	\$112,312	\$145,000	\$127,000	<b>\$95,000</b>	\$95,000	\$95,000
109	Office and General Expenses	\$355,529	\$350,000	\$346,300	<b>\$225,000</b>	\$225,000	\$225,000
110	Supplies and Materials	\$112,100	\$122,200	\$132,501	<b>\$90,000</b>	\$90,000	\$90,000
113	Utilities	\$547,030	\$452,725	\$452,725	<b>\$452,725</b>	\$452,725	\$452,725
114	Communication	\$27,338	\$28,000	\$22,399	<b>\$20,000</b>	\$20,000	\$20,000
115	Communication	\$545,544	\$355,000	\$355,000	<b>\$355,000</b>	\$355,000	\$355,000
116	Operating & Maintenance	\$1,118,319	\$1,080,119	\$1,102,619	<b>\$1,065,000</b>	\$1,065,000	\$1,065,000
117	Operating and Maintenance Services	\$2,448,392	\$2,680,726	\$2,680,726	<b>\$2,680,726</b>	\$2,680,726	\$2,680,726
118	Hire of Equipment	\$10,643	\$12,000	\$6,500	<b>\$10,000</b>	\$10,000	\$10,000
125	Rewards, Compensation, Incentives	\$0	\$4,000	\$4,000	<b>\$2,000</b>	\$2,000	\$2,000
137	Insurance	\$480,419	\$516,460	\$516,460	<b>\$546,396</b>	\$546,396	\$546,396
139	Miscellaneous	\$73,682	\$30,000	\$30,000	<b>\$30,000</b>	\$30,000	\$30,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$18,675,143</b>	<b>\$19,053,155</b>	<b>\$19,053,155</b>	<b>\$18,595,817</b>	<b>\$18,595,817</b>	<b>\$18,595,817</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
3602204	Furniture and Equipment	\$34,743	\$46,000	\$46,000			
3602205	Installation of Fire Hydrants	\$167,291	\$100,000	\$5,000			
3602215	Purchase and Replacement of Ambulances	\$0	\$187,061	\$173,149			
3602221	Purchase of Equipment & Supplies	\$523,493	\$400,000	\$400,000	<b>\$400,000</b>	\$0	\$0
3602226	Replacement of Fire Appliances	\$1,404,553	\$1,279,228	\$1,355,219			
3602228	Communication Radios and handsets	\$0	\$50,000	\$50,000			
3602231	Major, Minor Repairs - Upkeep of Stations	\$86,982	\$200,000	\$169,009			
3602232	Procurement of Ambulances	\$173,150	\$0	\$13,912			
<b>Programme Ceiling - Capital</b>		<b>\$2,390,211</b>	<b>\$2,262,289</b>	<b>\$2,212,289</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

<b>PROGRAMME STAFFING NUMBERS - Actual Number of Staff by category</b>						
<b>Positions</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
Executive/Managerial	10	10	10	<b>10</b>	10	10
Technical/Front Line Services	277	272	272	<b>271</b>	271	271
Administrative Support	16	16	16	<b>16</b>	16	16
Non-Established	15	15	15	<b>15</b>	15	15
<b>TOTAL STAFFING</b>	<b>318</b>	<b>313</b>	<b>313</b>	<b>312</b>	<b>312</b>	<b>312</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15: (Aimed at improving programme performance)</b>	The upgrade of physical structure in accordance with departmental needs
	Review of the organizational structure with a view to achieving effective management
	The provision of relevant equipment to allow for the provisions of fire fighting, ambulance and fire prevention services
	The provision of relevant programmes to assist staff members in meeting their mandate

<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
• Fire Inspections -Houses attended	67	43	43	<b>43</b>	43	43
• Fire Inspections - Businesses attended	84	61	61	<b>61</b>	61	61
• Response to Special Services	70	54	54	<b>54</b>	54	54
• Total Emergency Calls	8,769	7,463	7,463	<b>7,463</b>	7,463	7,463
• Seminars, Programmes by Fire Prevention Unit	103	134	134	<b>134</b>	134	134
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
• Number of programs on fire prevention	67	60	60	<b>90</b>	100	130
• Number of programs, seminars on business fire prevention	84	100	100	<b>145</b>	160	180
• Response time to emergency calls	20-30 secs	20-30 secs	20-30 secs	<b>20-30 secs</b>	20-30 secs	20-30 secs
• Number of person trained in fire prevention	151	160	160	<b>235</b>	260	310

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

#### SECTION 2: PROGRAMME DETAILS

#### 03: CORRECTIONAL FACILITY

<b>PROGRAMME OBJECTIVE:</b>	To protect society while providing a controlled, safe, humane, productive and rehabilitative environment with the aim of reducing recidivism of those assigned to our custody.
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#### PROGRAMME EXPENDITURE - RECURRENT BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$6,985,165	\$7,888,597	\$7,836,399	<b>\$7,802,334</b>	\$7,802,334	\$7,802,334
102	Wages	\$25,337	\$145,088	\$145,088	<b>\$116,905</b>	\$116,905	\$116,905
103	Travel and Subsistence	\$77,169	\$91,260	\$91,260	<b>\$88,120</b>	\$88,120	\$88,120
108	Training	\$30,935	\$35,000	\$35,000	<b>\$28,500</b>	\$28,500	\$28,500
109	Office and General Expenses	\$173,767	\$130,000	\$130,000	<b>\$108,000</b>	\$108,000	\$108,000
110	Supplies and Materials	\$2,086,624	\$2,050,000	\$2,050,000	<b>\$1,419,300</b>	\$1,419,300	\$1,419,300
113	Utilities	\$602,208	\$649,920	\$649,920	<b>\$603,000</b>	\$603,000	\$603,000
114	Tools Tools and Instruments	\$3,072	\$10,000	\$10,000	<b>\$6,025</b>	\$6,025	\$6,025
115	Communication	\$62,934	\$93,300	\$93,300	<b>\$65,000</b>	\$65,000	\$65,000
116	Operating and Maintenance Services	\$535,886	\$512,000	\$512,000	<b>\$440,109</b>	\$440,109	\$440,109
117	Rental of Property	\$133,442	\$132,000	\$132,000	<b>\$118,628</b>	\$118,628	\$118,628
118	Hire of Equipment	\$12,480	\$12,000	\$12,000	<b>\$10,000</b>	\$10,000	\$10,000
125	Rewards, Compensation, Incentives	\$17,688	\$20,000	\$20,000	<b>\$16,000</b>	\$16,000	\$16,000
132	Professional & Consultancy Services	\$0	\$49,200	\$43,000	<b>\$5,000</b>	\$5,000	\$5,000
137	Insurance	\$48,956	\$49,890	\$49,890	<b>\$48,890</b>	\$48,890	\$48,890
139	Miscellaneous	\$80,534	\$36,946	\$36,946	<b>\$31,200</b>	\$31,200	\$31,200
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$10,876,197</b>	<b>\$11,905,201</b>	<b>\$11,846,803</b>	<b>\$10,907,011</b>	<b>\$10,907,011</b>	<b>\$10,907,011</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
3603206	Replacement of Vehicle	\$178,990	\$0	\$0			
3603211	Major/Minor Repairs - Repairs to Facility	\$26,153	\$40,000	\$26,996			
3603216	Acquisition of Green Houses	\$47,748	\$0	\$0			
3603222	Construction of Baby Mother Unit	\$47,412	\$0	\$0			
3603227	Construction of Brooder	\$82,111	\$0	\$0			
3603228	Installation of Guard Patrol System	\$161,843	\$0	\$13,004			
3603229	Sewer System	\$0	\$2,365,683	\$2,365,683			
3603230	Furniture and Equipment	\$78,558	\$0	\$0			
3603231	Block-Making Facility	\$0	\$147,952	\$411,018	<b>\$110,060</b>	\$110,152	\$0
<b>Programme Ceiling - Capital</b>		<b>\$622,815</b>	<b>\$2,553,635</b>	<b>\$2,816,701</b>	<b>\$110,060</b>	<b>\$110,152</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

<b>PROGRAMME STAFFING NUMBERS - Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	197	193	193	192	192	192
Administrative Support	10	10	10	10	10	10
Non-Established	5	9	9	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>214</b>	<b>214</b>	<b>214</b>

### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15: (Aimed at improving programme performance)</b>	Increase the number of officers in an effort to operate a safe and secure facility.
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KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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#### Output Indicators (i.e. what has been/will be produced or delivered by the program)

• Number of Inmates at the Facility		589	589	520	495	450
• Implementation of Educational Programmes		2	2	2	2	2
• Implementation of Rehabilitation Programmes		7	7	7	7	7
• Number of Searches conducted		144	144	144	144	144
• Roll checks conducted		4	4	4	4	4
• Number of Inmates attending rehabilitation courses		97	120	120	120	120

#### Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

• Percentage of persons escaping lawful custody		0	0	0	0	0
• Number of inmates receiving certification in various courses.		16.46	20	20	20	20
• Recidivism rate		43.3	43.3	40	40	40
• Percentage of trained inmates obtaining gainful employment.						
• Number of incidents involving contraband		184	184	166	150	150

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS							
05: PROBATION & PAROLE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To foster a respectful, productive and law abiding culture among young offenders and youth risk.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	647,101	760,009	760,009	<b>723,387</b>	723,387	723,387
102	Wages	22,727	26,978	26,978	<b>22,547</b>	22,547	22,547
105	Travel And Subsistence	105,268	106,008	106,008	<b>123,861</b>	123,861	123,861
109	Office and General Expenses	15,915	8,000	9,500	<b>5,400</b>	5,400	5,400
113	Utilities	43,162	26,000	26,000	<b>27,000</b>	27,000	27,000
115	Communication	21,995	31,320	31,320	<b>22,000</b>	22,000	22,000
116	Operating and Maintenance Services	9,696	7,000	5,500	<b>5,000</b>	5,000	5,000
117	Rental of Property	73,800	82,800	82,800	<b>111,780</b>	111,780	111,780
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$939,663</b>	<b>\$1,048,115</b>	<b>\$1,048,115</b>	<b>\$1,040,975</b>	<b>\$1,040,975</b>	<b>\$1,040,975</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
3605205	Court Diversion Program	\$474,029	\$500,000	\$500,000			
3605205	Court Diversion Program	\$110,525	\$135,000	\$135,000			
<b>Programme Ceiling - Capital</b>		<b>\$584,554</b>	<b>\$635,000</b>	<b>\$635,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS - Actual Number of Staff by Category							
Category		2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial		3	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	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>		<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15: (Aimed at improving programme performance)</b>	Promote public safety through effective supervision of offenders.					
	Promote lawful and productive lifestyles.					
	Rehabilitate offenders through implementation of skills training.					
	Assist Courts with managing offenders and juveniles at risk.					
	Reduce recidivism among offenders placed on Probation.					
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
• No. of Adult and Juvenile Probationers supervised	101	101	100	<b>100</b>	100	100
• No. of Juveniles in need of Care/Protection	16	16	10	<b>10</b>	10	10
• No. of young offenders and juveniles at risk trained (CDP)	45	45	40	<b>40</b>	40	40
• No. of matters referred for mediation by the Court	420	420	400	<b>400</b>	400	400
• No. of reports submitted to Courts	240	240	200	<b>200</b>	200	200
• No. of requests for defense statements by the High Court	60	60	50	<b>50</b>	50	50
• No. of requests for bail applications for remand prisoners	120	120	100	<b>100</b>	100	100
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
• reduction in the level of recidivism annually	50	50	50	<b>50</b>	50	50
• increased in home visits of probationers and juveniles at risk	50	50	50	<b>85</b>	100	100
• a cadre of trained juveniles and young offenders in various skills	85	85	85	<b>85</b>	100	100
• a reduction in juvenile delinquency and in the level of criminal activity among youth	85	85	85	<b>85</b>	100	100
• an increase in the resolution of matters referred for mediation	99	99	99	<b>99</b>	100	100
• all reports submitted to the courts within the required time frame	100	100	100	<b>100</b>	100	100
• all defense statements prepared within required time	100	100	100	<b>100</b>	100	100

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

#### SECTION 2: PROGRAMME DETAILS

#### 07: POLICE

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

#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$48,038,254	\$50,437,559	\$50,772,394	<b>\$49,925,860</b>	\$49,925,860	\$49,925,860
102	Wages	\$760,781	\$846,704	\$846,704	<b>\$806,491</b>	\$806,491	\$806,491
105	Travel And Subsistence	\$492,914	\$600,000	\$600,000	<b>\$540,700</b>	\$540,700	\$540,700
108	Training	\$397,178	\$300,000	\$400,000	<b>\$285,000</b>	\$285,000	\$285,000
109	Office and General Expenses	\$1,163,875	\$1,000,910	\$966,554	<b>\$900,000</b>	\$900,000	\$900,000
110	Supplies and Materials	\$1,928,278	\$1,169,250	\$1,169,250	<b>\$1,052,325</b>	\$1,052,325	\$1,052,325
113	Utilities	\$3,193,271	\$2,200,000	\$2,200,000	<b>\$2,000,000</b>	\$2,000,000	\$2,000,000
114	Tools Tools and Instruments	\$16,640	\$12,500	\$12,500	<b>\$10,000</b>	\$10,000	\$10,000
115	Communication	\$2,781,737	\$2,185,243	\$2,185,243	<b>\$2,185,000</b>	\$2,185,000	\$2,185,000
116	Operating and Maintenance Services	\$4,472,510	\$3,626,900	\$3,626,900	<b>\$3,500,000</b>	\$3,500,000	\$3,500,000
117	Rent: Rental of Property	\$4,555,459	\$5,959,182	\$5,959,182	<b>\$5,586,665</b>	\$5,586,665	\$5,586,665
118	Hire of Equipment	\$65,289	\$30,000	\$49,000	<b>\$30,000</b>	\$30,000	\$30,000
125	Rewards, Compensation, Incentives	\$92,970	\$162,000	\$143,000	<b>\$100,000</b>	\$100,000	\$100,000
132	Professional and Consultancy Services	\$296,623	\$425,809	\$355,809	<b>\$352,343</b>	\$352,343	\$352,343
134	Retroactive Wage Settlement	\$325,007	\$0	\$0	<b>\$0</b>	\$0	\$0
137	Insurance	\$1,063,295	\$1,045,968	\$1,045,968	<b>\$962,405</b>	\$962,405	\$962,405
139	Miscellaneous	\$448,551	\$348,600	\$348,600	<b>\$348,500</b>	\$348,500	\$348,500
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$70,092,628</b>	<b>\$70,350,625</b>	<b>\$70,681,104</b>	<b>\$68,585,289</b>	<b>\$68,585,289</b>	<b>\$68,585,289</b>

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
3607205	Purchase of Furniture and Equipment	\$195,368	\$100,000	\$100,000			
3607216	Purchase of Vehicles	\$192,000	\$0	\$0			
3607217	Procurement of Finger Print ID System	\$1,407,395	\$0	\$0			
3607225	Close Circuit TV Security System	\$1,134,141	\$0	\$0			
3607233	Replacement and Procurement of Vessels	\$1,080,000	\$0	\$0			
3607234	Repairs to Police Facilities	\$555,615	\$500,000	\$575,443			
3607248	Procurement of Bridges for VHS	\$0	\$0	\$0			
3607249	Procurement of UPS and Batteries	\$97,589	\$103,093	\$77,650			
3607250	Voice and Data Solution - Babonneau	\$69,553	\$0	\$0			
3607251	Voice and Data Solution - Babonneau	\$13,779	\$0	\$0			
3607250	Procurement of PROMAT Video System	\$113,144	\$0	\$0			
3607252	Storage Unit for V/Fort Marine	\$0	\$25,000	\$25,000			
<b>Programme Ceiling - Capital</b>		<b>\$4,858,585</b>	<b>\$728,093</b>	<b>\$778,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS - Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Executive/Managerial	6	6	6	6	6	6	
Technical/Front Line Services	1,231	1,182	1,182	1,182	1,182	1,182	
Administrative Support	34	34	34	34	34	34	
Non-Established	50	49	49	49	49	49	
<b>TOTAL PROGRAMME STAFFING</b>	<b>1,321</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15: (Aimed at improving programme performance)</b>	Reduce crime by preventing, investigating, detecting, prosecuting offenders and conducting operations					
	Community Policing - Partner with communities through education, communication, sporting and other social engagements					
	Training- Increase knowledge, skills, abilities and attitude of staff by training, conducting simulation exercises, coaching and work related scenarios.					
	Immigration- Provide professional services to clients by processing travelling documents, controlling migration flow and enforcement of immigration laws					
	Traffic Management- Provide a safe road traffic environment through education, enforcement of traffic laws and working with stakeholders					
	Professional Standards: Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.					
KEY PERFORMANCE INDICATORS						
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
• No of hours of foot patrols conducted			11,940	<b>12,179</b>	12,290	12,537
• No of drug operations conducted			1,822	<b>1,858</b>	1,877	1,913
• No of maritime operations conducted			84	<b>120</b>	144	151
• No of school lectures			22	<b>120</b>	150	150
• No of school interventions	223		150	<b>125</b>	100	75
• No of Police trained in community Policing	75	100	100	<b>100</b>	200	200
• No of Officers trained in the use of weapons (pistols)	320	100	100	<b>100</b>	200	100
• No of Officers trained in Interview technique	20	20	20	<b>20</b>	20	20
• No of road traffic checks			480	<b>480</b>	500	500
• No of vehicles impounded		20	20	<b>20</b>	20	20
• No of hours of mobile patrols		4,320	4,320	<b>4,320</b>	4,320	4,320
• No of passport applications processed				<b>24,000</b>	18,000	24,000
• No of illegal immigrants investigated				<b>80</b>	80	80
• No of persons investigated for passport offences				<b>60</b>	60	60
• No of reports against police officers investigated				<b>240</b>	230	220
• No of reports and data prepared on status of complaints made				<b>12</b>	12	12
• No of officers trained in criminal investigation course	0		75	<b>75</b>	75	75
• No of officers trained in drug investigations	32		25	<b>25</b>	25	25
• No of neighborhood groups formed with police assistance		3	3	<b>3</b>	3	3

## ESTIMATES 2014-2015

### 36 MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
• No of intelligence led operation	121	142				
• No of violent crimes solved	3,000	2,764				
•Percentage of violent crimes solved						
• No of gang members arrested		10				
• No of gangs dismantled	96	3				
• No of complaints from community						
• No of reported cases from schools	137					
• No of watch groups established	3					
• No of accidents recorded	578					
• No of traffic tickets issued	3,526					
• No of criminal offences recorded						
• No of cases detected						
• No of cases successfully prosecuted						
• No of traffic offences recorded						
• No of application Processed						
• No of passengers arriving, departing and departed						
• No of training sessions held with police officers						
• No of persons trained						

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To promote a diversified national income base from agriculture and fisheries and to enhance food security and livelihood systems by generating the capacity for efficient and competitive production and marketing of goods and services							
<b>STRATEGIC PRIORITIES:</b>							
Stimulating Economic Growth							
<b>AGENCY OBJECTIVES:</b>							
To contribute to the development of the agricultural sector through the efficient delivery of technical support and services provided to stakeholders in order to enhance sustainable development, poverty alleviation, employment opportunities and encourage further investment in the sector.							
AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
01	<b>AGENCY ADMINISTRATION</b>	<b>\$21,978,728</b>	<b>\$21,451,109</b>	<b>\$21,936,468</b>	<b>\$21,004,475</b>	<b>\$3,815,944</b>	<b>\$3,815,944</b>
	Recurrent Expenditure	\$4,389,707	\$4,398,147	\$4,596,447	\$3,815,944	\$3,815,944	\$3,815,944
	Capital Expenditure	\$17,589,022	\$17,052,962	\$17,340,021	\$17,188,531	\$0	\$0
03	<b>MARKETING</b>	<b>\$147,580</b>	<b>\$154,575</b>	<b>\$157,990</b>	<b>\$144,975</b>	<b>\$144,975</b>	<b>\$144,975</b>
	Recurrent Expenditure	\$147,580	\$154,575	\$157,990	\$144,975	\$144,975	\$144,975
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
12	<b>CROP DEVELOPMENT</b>	<b>\$6,865,523</b>	<b>\$7,361,116</b>	<b>\$7,300,340</b>	<b>\$7,172,545</b>	<b>\$7,172,545</b>	<b>\$7,172,545</b>
	Recurrent Expenditure	\$6,865,523	\$7,261,116	\$7,200,340	\$7,172,545	\$7,172,545	\$7,172,545
	Capital Expenditure	\$0	\$100,000	\$100,000	\$0	\$0	\$0
13	<b>LIVESTOCK DEVELOPMENT</b>	<b>\$9,227,210</b>	<b>\$5,320,985</b>	<b>\$5,969,025</b>	<b>\$5,261,065</b>	<b>\$2,392,065</b>	<b>\$2,392,065</b>
	Recurrent Expenditure	\$2,160,119	\$2,399,424	\$2,410,464	\$2,392,065	\$2,392,065	\$2,392,065
	Capital Expenditure	\$7,067,091	\$2,921,561	\$3,558,561	\$2,869,000	\$0	\$0
14	<b>FISHERIES DEVELOPMENT</b>	<b>\$2,778,182</b>	<b>\$3,778,514</b>	<b>\$3,792,514</b>	<b>\$4,296,825</b>	<b>\$2,353,696</b>	<b>\$2,353,696</b>
	Recurrent Expenditure	\$2,150,143	\$2,379,014	\$2,393,014	\$2,353,696	\$2,353,696	\$2,353,696
	Capital Expenditure	\$628,039	\$1,399,500	\$1,399,500	\$1,943,129	\$0	\$0
16	<b>INFORMATION MANAGEMENT AND DISSEMINATION</b>	<b>\$173,836</b>	<b>\$231,724</b>	<b>\$231,724</b>	<b>\$223,498</b>	<b>\$223,498</b>	<b>\$223,498</b>
	Recurrent Expenditure	\$173,836	\$231,724	\$231,724	\$223,498	\$223,498	\$223,498
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	<b>COOPERATIVES</b>	<b>\$603,750</b>	<b>\$563,435</b>	<b>\$593,435</b>	<b>\$535,877</b>	<b>\$535,877</b>	<b>\$535,877</b>
	Recurrent Expenditure	\$603,750	\$563,435	\$593,435	\$535,877	\$535,877	\$535,877
	Capital Expenditure						
<b>TOTAL AGENCY BUDGET</b>		<b>\$41,774,809</b>	<b>\$38,861,458</b>	<b>\$39,981,496</b>	<b>\$38,639,260</b>	<b>\$16,638,600</b>	<b>\$16,638,600</b>
Agency Budget - Recurrent		\$16,490,658	\$17,387,435	\$17,583,414	\$16,638,600	\$16,638,600	\$16,638,600
Agency Budget - Capital		\$25,284,152	\$21,474,023	\$22,398,082	\$22,000,660	\$0	\$0

## ESTIMATES 2014-2015

### 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	19	20	20	20	20	20	
Technical/Front Line Services	176	176	176	175	175	175	
Administrative Support	27	28	28	28	28	28	
Non-Established	142	142	142	142	142	142	
<b>TOTAL AGENCY STAFFING</b>	<b>364</b>	<b>366</b>	<b>366</b>	<b>365</b>	<b>365</b>	<b>365</b>	
AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$8,784,669	\$9,770,446	\$9,736,425	<b>\$9,292,500</b>	\$9,292,500	\$9,292,500
102	Wages	\$2,131,126	\$2,077,188	\$2,077,188	<b>\$2,057,405</b>	\$2,057,405	\$2,057,405
105	Travel and Subsistence	\$1,411,918	\$1,485,992	\$1,506,447	<b>\$1,716,477</b>	\$1,716,477	\$1,716,477
106	Hosting and Entertainment	\$99,301	\$0	\$2,700	<b>\$0</b>	\$0	\$0
108	Training	\$13,000	\$18,834	\$10,334	<b>\$12,682</b>	\$12,682	\$12,682
109	Office and General	\$139,023	\$142,000	\$142,000	<b>\$151,071</b>	\$151,071	\$151,071
110	Supplies and Materials	\$190,756	\$244,700	\$229,245	<b>\$190,818</b>	\$190,818	\$190,818
113	Utilities	\$911,717	\$641,505	\$641,505	<b>\$700,000</b>	\$700,000	\$700,000
114	Tools and Instruments	\$1,265	\$4,300	\$4,300	<b>\$4,300</b>	\$4,300	\$4,300
115	Communication Expenses	\$283,435	\$257,474	\$257,474	<b>\$281,200</b>	\$281,200	\$281,200
116	Operating and Maintenance	\$358,277	\$354,062	\$354,062	<b>\$283,923</b>	\$283,923	\$283,923
117	Rental of Property	\$177,720	\$291,120	\$293,820	<b>\$291,120</b>	\$291,120	\$291,120
118	Hire of Equipment and Transport	\$2,250	\$2,400	\$500	<b>\$3,300</b>	\$3,300	\$3,300
120	Grants and Contributions	\$303,504	\$303,504	\$303,504	<b>\$303,504</b>	\$303,504	\$303,504
124	Subsidies	\$490,770	\$500,000	\$500,000	<b>\$500,000</b>	\$500,000	\$500,000
132	Professional and Consultancy	\$19,550	\$20,000	\$50,000	<b>\$37,600</b>	\$37,600	\$37,600
137	Insurance	\$1,172,376	\$1,273,910	\$1,473,910	<b>\$812,700</b>	\$812,700	\$812,700
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$16,490,658</b>	<b>\$17,387,435</b>	<b>\$17,583,414</b>	<b>\$16,638,600</b>	<b>\$16,638,600</b>	<b>\$16,638,600</b>

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue	\$50,000	\$45,000	\$45,000	\$70,000			
Bonds	\$15,740,642	\$4,102,700	\$5,299,325	\$6,303,472			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$15,790,642</b>	<b>\$4,147,700</b>	<b>\$5,344,325</b>	<b>\$6,373,472</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$4,747,066	\$17,316,823	\$17,053,757	\$15,627,188			
Loans	\$4,046,409						
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$8,793,475</b>	<b>\$17,316,823</b>	<b>\$17,053,757</b>	<b>\$15,627,188</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$41,074,774</b>	<b>\$38,851,958</b>	<b>\$39,981,496</b>	<b>\$38,639,260</b>	<b>\$16,638,600</b>	<b>\$16,638,600</b>	
SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide the appropriate administrative, management/technical support and information access necessary for guiding decision-making and strategic development interventions at all levels, within the agricultural sector.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,202,295	\$2,214,759	\$2,214,759	\$2,115,646	\$2,115,646	\$2,115,646
102	Wages	\$108,735	\$74,497	\$74,497	\$73,759	\$73,759	\$73,759
105	Travel and Subsistence	\$73,348	\$69,306	\$74,306	\$59,619	\$59,619	\$59,619
108	Training	\$6,250	\$10,000	\$4,200	\$9,000	\$9,000	\$9,000
109	Office and General Expenses	\$37,906	\$36,000	\$36,000	\$32,727	\$32,727	\$32,727
110	Supplies and Materials	\$14,486	\$17,000	\$17,000	\$15,455	\$15,455	\$15,455
113	Utilities	\$291,697	\$284,719	\$284,719	\$236,412	\$236,412	\$236,412
115	Communication Expenses	\$150,006	\$114,552	\$114,552	\$156,722	\$156,722	\$156,722
116	Operating and Maintenance	\$80,954	\$59,000	\$59,000	\$59,500	\$59,500	\$59,500
118	Hire of Equipment and Transport	\$900	\$900	\$0	\$900	\$900	\$900
120	Grants and Contributions	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
137	Insurance	\$1,119,626	\$1,213,910	\$1,413,910	\$752,700	\$752,700	\$752,700
<b>Programme Ceiling - Recurrent</b>		<b>\$4,389,707</b>	<b>\$4,398,147</b>	<b>\$4,596,447</b>	<b>\$3,815,944</b>	<b>\$3,815,944</b>	<b>\$3,815,944</b>

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
223	Rehabilitation of Drains	\$746,699	\$250,000	\$235,000	\$0	\$0	\$0
224	Project Management Unit	\$412,334	\$400,000	\$400,000	\$400,000	\$0	\$0
227	New Marketing Entity	\$1,999,075	\$300,000	\$440,000	\$70,000	\$0	\$0
228	Agro Processing Unit	\$491,886	\$375,000	\$375,000	\$414,472	\$0	\$0
232	Major Repairs to Agricultural Stations	\$428,619	\$500,000	\$500,000	\$0	\$0	\$0
233	Youth Agric Entrepreneurial Project	\$1,466,428	\$2,770,094	\$2,760,594	\$3,963,000	\$0	\$0
234	Institutionalization Of National Standards	\$157,872	\$0	\$0	\$0	\$0	\$0
235	Farm Access Road Improvement	\$318,509	\$0	\$0	\$0	\$0	\$0
237	Acquisition of SLBC Lands	\$3,412,380	\$0	\$0	\$0	\$0	\$0
238	Management of Black Sigatoka	\$7,034,591	\$5,486,168	\$5,642,727	\$3,720,000	\$0	\$0
239	Rehabilitation of Food & Fruit Crop Sub-Sector	\$112,232	\$182,700	\$182,700	\$0	\$0	\$0
240	Agricultural Diagnostic Facility	\$259,030	\$0	\$0	\$0	\$0	\$0
241	Agricultural Transformation Programme	\$0	\$5,884,000	\$5,884,000	\$7,916,059	\$0	\$0
242	Promotion of Domestic Agricultural Products	\$0	\$200,000	\$176,690	\$0	\$0	\$0
243	Expansion of Praedial Larceny	\$749,367	\$705,000	\$743,310	\$705,000	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$17,589,022</b>	<b>\$17,052,962</b>	<b>\$17,340,021</b>	<b>\$17,188,531</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
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	
<b>TOTAL PROGRAMME STAFFING</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	To provide administrative services to support the efficient and effective operation of the Ministry					
	To enable staff benefit from training and other public service programmes					
	Collaborate with Programme heads to develop new initiatives/ proposals for crop, livestock and fisheries development projects for implementation within the agricultural sector.					
	Develop policy papers (geared towards the development of the agricultural sector) requested by the Minister of Agriculture.					
	Obtain agricultural data from various organizations for compilation of Agricultural Statistics table and Agric-digest.					
	Monitoring and evaluation of agricultural projects implemented by the Ministry to ensure effective implementation					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policy papers and submissions prepared						
Number of training /educational sessions conducted	0	4	4	4	4	4
Number of hand books reviewed or developed	2	2	2	2	2	2
Number of staff enhancement projects undertaken	1	3	3	3	3	3
Number of new initiatives submitted to MOF	3	3	3	3	3	3
Number of reports and policy papers prepared	20	20	20	20	20	20
Number of data templates, reports submitted to internal and external agencies	50	50	50	50	50	50
Number of Agricultural reviews produced	1	1	1	1	1	1
Number of steering committee meetings and site visits held	36	36	36	36	36	36
Number of Capital projects status reports submitted to MOF	180	180	180	180	180	180
Number of proposals submitted to donor agencies for funding	4	4	4	4	4	4
Number of statistical tables produced	50	50	50	50	50	50
Percentage of staff receiving at least one day of staff development training						
Satisfaction of rating of staff with administrative services provided						

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Satisfaction of minister with quality of policy advice.							
Number of new initiatives approved and implemented within the agricultural sector							
Percentage of policy reports/papers endorsed by Cabinet							
Number of Agricultural reviews published and made available to stakeholders and the public							
Number of persons requesting and utilizing information on St.Lucia's Agricultural sector							
Number of successfully completed projects implemented within the Agricultural sector							
Number of proposals approved by donor agencies for funding and implemented within a given year							
Number of Agricultural policies/reports impacted by the provision of data from the Statistical unit							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>03: MARKETING</b>							
<b>PROGRAMME OBJECTIVE:</b>	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.						
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$116,305	\$115,510	\$115,510	<b>\$110,010</b>	\$110,010	\$110,010
105	Travel and Subsistence	\$13,268	\$16,565	\$20,980	<b>\$14,510</b>	\$14,510	\$14,510
109	Office and General Expenses	\$6,470	\$7,000	\$7,000	<b>\$6,364</b>	\$6,364	\$6,364
110	Supplies and Materials	\$1,545	\$4,500	\$3,500	<b>\$4,091</b>	\$4,091	\$4,091
116	Operating and Maintenance	\$9,993	\$11,000	\$11,000	<b>\$10,000</b>	\$10,000	\$10,000
<b>Programme Ceiling - Recurrent</b>		<b>\$147,580</b>	<b>\$154,575</b>	<b>\$157,990</b>	<b>\$144,975</b>	<b>\$144,975</b>	<b>\$144,975</b>

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	1	1	1	1	1	1	
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Design and establishment of a MIS for collection and storage of market data and information.						
	Institute a structured market assessment / research /intelligence regime to identify investment opportunities and markets for agric-entrepreneurs.						
	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.						
	Increasing the awareness of biological value of locally produced foods based on dietary guidelines for healthy lifestyle.						
	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						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of newsletters produced.		2	2	6	6	6	
Number of databases for commodity groups established.	1	1	2	2	1	1	
Number of production schedules developed.	25	40	25	40	40	40	
Number of training sessions in food safety management practices, product packaging, labeling and standardization	25	30	30	60	60	60	
Number of Certification systems developed.		1	1	2	1	1	
Agricultural promotion activities undertaken	2	4	4	7	7	7	
Trade policy and regulations reviewed. Reports on participation in Trade related issues	2	2	2	2	2	2	

## ESTIMATES 2014-2015

### 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Trade policy information packs and training manual produced	1			2	2	2
Number of Biodiversity conservation programmes developed and implemented.	3	3	3	3	3	3
Number of new markets identified for locally produced goods						
Number of Agro-tourism programmes developed and implemented.	1	3	3	4	4	4
Number of farmers utilizing database and farm budgets developed for production planning, scheduling, commodity pricing						
Total value of locally produced goods sold as a result of promotion campaigns						
Total value of Agro-processed commodities produced as a result of technical assistance from the Unit.						
Number of persons utilizing Management Information System (MIS) to access market data to increase sales of products						
Satisfaction rating of Minister with trade policy regulations reviewed, trade policy information manuals produced						
Percentage of farmers certified in food safety management systems						
Percentage increase in the number of Agri-businesses established						

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## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

SECTION 2: PROGRAMME DETAILS							
12: CROP DEVELOPMENT							
<b>PROGRAMME OBJECTIVE:</b>	To facilitate greater output of targeted crops through the generation and transfer of appropriate technology and the supply of agricultural inputs						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$3,940,546	\$4,463,903	\$4,411,882	<b>\$4,243,826</b>	\$4,243,826	\$4,243,826
102	Wages	\$1,299,634	\$1,306,458	\$1,306,458	<b>\$1,293,605</b>	\$1,293,605	\$1,293,605
105	Travel and Subsistence	\$854,532	\$900,993	\$900,993	<b>\$1,000,000</b>	\$1,000,000	\$1,000,000
109	Office and General	\$46,131	\$45,000	\$45,000	<b>\$64,707</b>	\$64,707	\$64,707
110	Supplies and Materials	\$53,914	\$80,000	\$69,545	<b>\$65,745</b>	\$65,745	\$65,745
113	Utilities	\$386,790	\$181,264	\$181,264	<b>\$274,108</b>	\$274,108	\$274,108
114	Tools and Instruments	\$151	\$1,700	\$1,700	<b>\$1,700</b>	\$1,700	\$1,700
115	Communication Expenses	\$105,340	\$92,698	\$92,698	<b>\$86,254</b>	\$86,254	\$86,254
116	Operating and Maintenance	\$143,584	\$150,000	\$150,000	<b>\$95,000</b>	\$95,000	\$95,000
117	Rental of Property	\$24,000	\$27,600	\$30,300	<b>\$27,600</b>	\$27,600	\$27,600
118	Hire of Equipment and Transport	\$1,350	\$1,500	\$500	<b>\$2,400</b>	\$2,400	\$2,400
132	Professional and Consultancy	\$9,550	\$10,000	\$10,000	<b>\$17,600</b>	\$17,600	\$17,600
<b>Programme Ceiling - Recurrent</b>		<b>\$6,865,523</b>	<b>\$7,261,116</b>	<b>\$7,200,340</b>	<b>\$7,172,545</b>	<b>\$7,172,545</b>	<b>\$7,172,545</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
254	Coconut Replanting programme		\$100,000	\$100,000			
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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### 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	90	90	90	89	89	89
Administrative Support	7	7	7	7	7	7
Non-Established	91	91	91	91	91	91
<b>TOTAL PROGRAMME STAFFING</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>190</b>	<b>190</b>	<b>190</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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					
	Surveillance, monitoring and inspection at ports of entry and areas under cultivation to minimize the risk of transfer of pest and diseases into and out of St. Lucia					
	Minimize adverse effects on the quality of crop yields through laboratory diagnosis, enforcement of Crop and Plant Protection Acts and research advisory services					
	Generation and validation of technological packages, collection and processing of data to improve the quality of production, post harvest and value added agricultural products					
	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 schools					
	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					
	Identification of mechanism to dispose obsolete and toxic chemicals, enforcement of Pesticide Control Act, monitoring of agro-chemical usage, educational program on the proper management of agrochemical					
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						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Planting Materials Produced				<b>179,400</b>	179,400	179,400
No of ex-situ germplasm banks maintained for active collection				<b>15 sites</b>	15 sites	15 sites
Number of commercial phytosanitary certificates and plant import permits issued, and number of container inspected				<b>2,800</b>	2,800	2,800
Number of Technological packages developed				<b>3</b>	3	3
Number of Post harvest techniques developed				<b>2</b>	2	2

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### 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of farmers provided with technical support services				<b>750</b>	750	750
Farmers trained in pesticide use and safety/IPM methods				<b>20</b>	30	40
Percentage completion of Revised Pesticides & Toxic Chemicals Control Act and Regulations				<b>100%</b>	100%	100%
Number of irrigation systems installed on farms				<b>25</b>	25	25
Length (Km) of drains constructed and maintained				<b>1km</b>	1km	1km
Number of greenhouses installed				<b>10</b>	10	10
Acreage established as a result of distribution of fruit and tree crop germplasm				<b>250 acres</b>	250 acres	250 acres
Planting material distributed to farmers and the public				<b>10,000 plants</b>	10,000 plants	10,000 plants
Percentage reduction of exotic pest and disease into the country				<b>40%</b>	45%	50%
Percentage increase in crop production for local and export market				<b>20%</b>	20%	20%
Percentage increase in technological adaptation				<b>20%</b>	20%	20%
Percentage increase incomes of small farmers, and rural enterprises				<b>25%</b>	25%	25%
Percentage Reduction in domestic pre and post harvest losses				<b>25%</b>	20%	15%
Reduced reported medical cases of chemical accidents				<b>55%</b>	60%	70%
Percentage increase in production due to irrigation infrastructure installed on farm (from selected farmers)				<b>3%</b>	4%	5%
Percentage increase in agricultural production due to irrigation, drainage and land preparation in project areas				<b>5%</b>	7%	7%
Percentage increase in vegetable production due to new greenhouse technology				<b>5%</b>	7%	10%

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## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

SECTION 2: PROGRAMME DETAILS							
13: LIVESTOCK DEVELOPMENT PROGRAMME							
<b>PROGRAMME OBJECTIVE:</b>	To increase livestock production, productivity and livestock product marketability, through the provision of effective health, animal production, quarantine and veterinary public health services.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,019,861	\$1,230,986	\$1,230,986	<b>\$1,172,368</b>	\$1,172,368	\$1,172,368
102	Wages	\$490,171	\$416,112	\$416,112	<b>\$412,392</b>	\$412,392	\$412,392
105	Travel and Subsistence	\$214,131	\$213,245	\$224,285	<b>\$305,082</b>	\$305,082	\$305,082
109	Office and General	\$23,740	\$25,000	\$25,000	<b>\$18,182</b>	\$18,182	\$18,182
110	Supplies and Materials	\$104,688	\$115,000	\$115,000	<b>\$84,436</b>	\$84,436	\$84,436
113	Utilities	\$84,920	\$54,032	\$54,032	<b>\$67,990</b>	\$67,990	\$67,990
114	Tools and Instruments	\$0	\$600	\$600	<b>\$600</b>	\$600	\$600
115	Communication Expenses	\$26,208	\$35,495	\$35,495	<b>\$25,495</b>	\$25,495	\$25,495
116	Operating and Maintenance	\$42,680	\$45,434	\$45,434	<b>\$42,000</b>	\$42,000	\$42,000
117	Rental of Property	\$153,720	\$263,520	\$263,520	<b>\$263,520</b>	\$263,520	\$263,520
<b>Programme Ceiling - Recurrent</b>		<b>\$2,160,119</b>	<b>\$2,399,424</b>	<b>\$2,410,464</b>	<b>\$2,392,065</b>	<b>\$2,392,065</b>	<b>\$2,392,065</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Meat Processing Facility	\$6,290,562	\$2,921,561	\$3,558,561	<b>\$2,869,000</b>		
221	Livestock Sector Repositioning Programme	\$776,529	\$0	\$0	<b>\$0</b>	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$7,067,091</b>	<b>\$2,921,561</b>	<b>\$3,558,561</b>	<b>\$2,869,000</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
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	
<b>TOTAL PROGRAMME STAFFING</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	

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## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Establishment of Artificial Insemination program for Ruminants and Swine					
	Produce and Distribute improved blood lines to selected producers for breeding purposes					
	Establish regional clinic and surveillance programs					
	Establishment of action plan to determine the epidemiological status of local animal population					
	Conduct surveys on endemic and exotic disease pest and establish effective control measures on these pests					
	Establish joint surveillance programs with other agencies					
	Source training programs to build capacity in disease surveillance and diagnostics					
	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					
	Training of producers in Good Agricultural Practices					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of animals distributed for breeding purposes (swine)		89	95	<b>100</b>	110	120
Number of animals being artificially inseminated (swine)		30	47	<b>50</b>	50	55
Number of farmer training workshops undertaken			2	<b>2</b>	2	2
Number of officers train in epidemiology and diseases diagnosis			1	<b>1</b>	1	1
Number of clinic and surveillance programs to be undertaken			1	<b>1</b>	1	1
Number of diseases (endemic, exotic, zoonotic) to be surveyed			2	<b>2</b>	2	2
Percentage of animals and animal products being inspected and certified				<b>100%</b>	100%	100%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage increase in animal production due to AI and availability of improved bloodlines				<b>10%</b>	15%	15%
Percentage of farms and farmers certified				<b>10%</b>	15%	25%
Reduction of the prevalence and incidence of enzootic and exotic disease				<b>25%</b>	25%	50%
Percentage of wholesome meat and meat products on the shelf due to increase inspection and certification				<b>100%</b>	100%	100%
Percentage Increase in marketability of animal products				<b>25%</b>	25%	50%
Value of sales of locally produced poultry			\$ 1,998,010	<b>\$ 2,097,910</b>	\$ 2,202,806	\$ 2,500,800
Value of sales of locally produced swine			\$ 18,775,267	<b>\$ 25,346,610</b>	\$ 354,853	\$ 345,853
Percentage increase of sufficiency in small ruminants				<b>5%</b>	10%	15%

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## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

SECTION 2: PROGRAMME DETAILS							
14: FISHERIES DEVELOPMENT							
<b>PROGRAMME OBJECTIVE:</b>	Enhance the management of marine and aquaculture resources to ensure sustainable development of the fisheries sector. Promote the use of appropriate methods and technologies within the fisheries sector. Increase stakeholder participation by promoting a collaborative approach to fisheries resource management and development.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$940,916	\$1,077,472	\$1,095,472	<b>\$1,026,164</b>	\$1,026,164	\$1,026,164
102	Wages	\$232,585	\$280,121	\$280,121	<b>\$277,649</b>	\$277,649	\$277,649
105	Travel and Subsistence	\$182,145	\$206,202	\$206,202	<b>\$254,664</b>	\$254,664	\$254,664
109	Office and General Expenses	\$9,493	\$11,000	\$11,000	<b>\$10,000</b>	\$10,000	\$10,000
110	Supplies and Materials	\$16,123	\$27,000	\$23,000	<b>\$20,000</b>	\$20,000	\$20,000
113	Utilities	\$148,310	\$121,490	\$121,490	<b>\$121,490</b>	\$121,490	\$121,490
114	Tools and Instruments	\$1,114	\$2,000	\$2,000	<b>\$2,000</b>	\$2,000	\$2,000
115	Communications Expenses	\$1,881	\$14,729	\$14,729	<b>\$12,729</b>	\$12,729	\$12,729
116	Operating and Maintenance	\$74,056	\$79,000	\$79,000	<b>\$69,000</b>	\$69,000	\$69,000
124	Subsidies	\$490,770	\$500,000	\$500,000	<b>\$500,000</b>	\$500,000	\$500,000
137	Insurance	\$52,750	\$60,000	\$60,000	<b>\$60,000</b>	\$60,000	\$60,000
<b>Programme Ceiling - Recurrent</b>		<b>\$2,150,143</b>	<b>\$2,379,014</b>	<b>\$2,393,014</b>	<b>\$2,353,696</b>	<b>\$2,353,696</b>	<b>\$2,353,696</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
216	Fish Aggregating Devices (FAD)	\$190,971	\$0	\$0	<b>\$0</b>	\$0	\$0
219	Fisheries Development Programme	\$136,158	\$254,500	\$254,500	<b>\$1,133,000</b>		
220	Mari-Culture Development Programme	\$300,910	\$45,000	\$45,000	<b>\$0</b>		
221	Fishermen Infrastructure Development in Praslin and Savannes Bay	\$0	\$1,100,000	\$1,100,000	<b>\$810,129</b>		
<b>Programme Ceiling - Capital</b>		<b>\$628,039</b>	<b>\$1,399,500</b>	<b>\$1,399,500</b>	<b>\$1,943,129</b>	<b>\$0</b>	<b>\$0</b>

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### 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	19	19	19	19	19	19
Administrative Support	3	3	3	3	3	3
Non-Established	21	21	21	21	21	21
<b>TOTAL PROGRAMME STAFFING</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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					
	To formally and effectively include all fishery and fishery -resource related stakeholders in the decision-making process					
	To support fishers in improving their incomes by identifying and supporting the implementation of initiatives aimed at increasing profitability					
	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					
	To increase the contribution of fish farming to socio-economic growth, food security, the income diversification strategy of small scale farmers and national development.					
	To provide the onshore support services, including infrastructure needed by an efficient, effective and profitability fish catching sector.					
	To improve the fisheries governance through education, information, communications and research					
	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.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fish Aggregating Devices (FADs) maintained off each district around the island		10		10	10	10
Number of fisher folk trained in maintaining fish quality and safety standards				100	100	100
Number of fisher folk trained in maintaining fish quality and safety standards				35	50	70
Number of fisher folk participating in bi-annual fishing community meetings held at each major fish landing site				300	300	300
Number of fishers trained in new fishing techniques near FADs				20	20	20
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear				30	20	10

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## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Number of fishers engaged in fishing/harvesting new technology							
Percentage of fishers trained using new 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%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>16: INFORMATION MANAGEMENT AND DISSEMINATION</b>							
<b>PROGRAMME OBJECTIVE:</b>	To facilitate the documentation and dissemination of technical and organizational information within the Ministry of Agriculture, Food Production, Fisheries and Rural Development, the sector and the general public.						
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$152,922	\$202,001	\$202,001	\$192,382	\$192,382	\$192,382
105	Travel and Subsistence	\$8,111	\$9,681	\$9,681	\$12,602	\$12,602	\$12,602
109	Office and General Expenses	\$5,794	\$11,000	\$11,000	\$10,000	\$10,000	\$10,000
110	Supplies and Materials	\$0	\$1,200	\$1,200	\$1,091	\$1,091	\$1,091
116	Operating and Maintenance	\$7,010	\$7,842	\$7,842	\$7,423	\$7,423	\$7,423
<b>Programme Ceiling - Recurrent</b>		<b>\$173,836</b>	<b>\$231,724</b>	<b>\$231,724</b>	<b>\$223,498</b>	<b>\$223,498</b>	<b>\$223,498</b>
<b>PROGRAMME DETAILS - CAPITAL</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Conduct interviews with professionals from within the sector on the programmes and policies being implemented.					
	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					
	Provide coverage of activities using audio, video and photographic equipment.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of television and radio interviews conducted	153	153	153	<b>153</b>	153	153
Number of public Service Announcements and year-in-reviews produced	6	6	6	<b>6</b>	6	6
Number of agricultural activities for which coverage was/will be provided	90	90	90	<b>90</b>	90	90
Number of books, journals, periodicals, photographs and videos catalogued.	945	945	945	<b>945</b>	350	350
Number of public relation plans prepared	5	5	5	<b>5</b>	5	5
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
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,						

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

SECTION 2: PROGRAMME DETAILS							
19: COOPERATIVES							
<b>PROGRAMME OBJECTIVE:</b>	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 for the development of the sector.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$411,826	\$465,815	\$465,815	<b>\$432,104</b>	\$432,104	\$432,104
105	Travel and Subsistence	\$66,384	\$70,000	\$70,000	<b>\$70,000</b>	\$70,000	\$70,000
106	Hosting and Entertainment	\$99,301	\$0	\$2,700	<b>\$0</b>	\$0	\$0
108	Training	\$6,750	\$8,834	\$6,134	<b>\$3,682</b>	\$3,682	\$3,682
109	Office and General Expenses	\$9,489	\$7,000	\$7,000	<b>\$9,091</b>	\$9,091	\$9,091
116	Operating and Maintenance	\$0	\$1,786	\$1,786	<b>\$1,000</b>	\$1,000	\$1,000
132	Professional & Consultancy Services	\$10,000	\$10,000	\$40,000	<b>\$20,000</b>	\$20,000	\$20,000
<b>Programme Ceiling - Recurrent</b>		<b>\$603,750</b>	<b>\$563,435</b>	<b>\$593,435</b>	<b>\$535,877</b>	<b>\$535,877</b>	<b>\$535,877</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	5	5	5	5	5	5	
Administrative Support	2	3	3	3	3	3	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	

# ESTIMATES 2014-2015

## 41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Co-operatives provided with training and technical assistance						
Number of Co-operatives provided with financial assistance						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving</b>						
Number of workers employed by the Co-operatives						
Number of registered members of Co-operatives						
Percentage of Co-operatives making a trading profit						
Percentage of Co-operatives successfully conducting business						



## ESTIMATES 2014-2015

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

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To implement programme and policies that will strengthen the international competitiveness of businesses, improve the domestic business environment and protect consumer interests.							
<b>STRATEGIC PRIORITIES:</b>							
Enhancing competitiveness and stimulating sustainable growth.							
<b>AGENCY OBJECTIVES:</b>							
To work with the private sector in the implementation of policies and programmes that enhance competitiveness and strengthen productive capacities.							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4201	<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>	<b>\$1,986,247</b>	<b>\$2,189,724</b>	<b>\$2,253,530</b>	<b>\$1,851,475</b>	<b>\$1,709,601</b>	<b>\$1,709,601</b>
	Recurrent Expenditure	\$1,886,210	\$1,973,904	\$1,978,904	\$1,851,475	\$1,709,601	\$1,709,601
	Capital Expenditure	\$100,037	\$215,820	\$274,626	\$0	\$0	\$0
4202	<b>COMMERCE AND INDUSTRY</b>	<b>\$3,735,705</b>	<b>\$3,566,818</b>	<b>\$3,536,818</b>	<b>\$4,506,455</b>	<b>\$2,497,195</b>	<b>\$2,497,195</b>
	Recurrent Expenditure	\$416,174	\$542,963	\$542,963	\$2,497,195	\$2,497,195	\$2,497,195
	Capital Expenditure	\$3,319,531	\$3,023,855	\$2,993,855	\$2,009,260	\$0	\$0
4203	<b>CONSUMER AFFAIRS</b>	<b>\$24,233,035</b>	<b>\$9,352,456</b>	<b>\$9,538,430</b>	<b>\$5,006,125</b>	<b>\$5,039,364</b>	<b>\$5,039,364</b>
	Recurrent Expenditure	\$24,069,035	\$9,238,456	\$9,223,456	\$5,006,125	\$5,039,364	\$5,039,364
	Capital Expenditure	\$164,000	\$114,000	\$314,974	\$0	\$0	\$0
4204	<b>SMALL ENTERPRISE DEVELOPMENT UNIT</b>	<b>\$423,877</b>	<b>\$740,978</b>	<b>\$737,178</b>	<b>\$616,827</b>	<b>\$616,827</b>	<b>\$616,827</b>
	Recurrent Expenditure	\$423,877	\$693,478	\$703,478	\$616,827	\$616,827	\$616,827
	Capital Expenditure	\$0	\$47,500	\$33,700	\$0	\$0	\$0
4205	<b>DOCUMENTATION AND INFORMATION</b>	<b>\$79,327</b>	<b>\$172,877</b>	<b>\$172,877</b>	<b>\$103,215</b>	<b>\$103,215</b>	<b>\$103,215</b>
	Recurrent Expenditure	\$79,327	\$172,877	\$172,877	\$103,215	\$103,215	\$103,215
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4207	<b>INVESTMENT COORDINATION</b>	<b>\$177,398</b>	<b>\$269,722</b>	<b>\$434,379</b>	<b>\$131,463</b>	<b>\$210,688</b>	<b>\$210,688</b>
	Recurrent Expenditure	\$87,128	\$163,222	\$163,222	\$131,463	\$210,688	\$210,688
	Capital Expenditure	\$90,270	\$106,500	\$271,157	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$30,635,589</b>	<b>\$16,292,575</b>	<b>\$16,673,212</b>	<b>\$12,215,560</b>	<b>\$10,176,890</b>	<b>\$10,176,890</b>
Agency Budget - Recurrent		\$26,961,751	\$12,784,900	\$12,784,900	\$10,206,300	\$10,176,890	\$10,176,890
Agency Budget - Capital		\$3,673,838	\$3,507,675	\$3,888,312	\$2,009,260	\$0	\$0

## ESTIMATES 2014-2015

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

<b>STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category</b>							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	10	10	10	9	9	9	
Technical/Front Line Services	32	32	32	31	31	31	
Administrative Support	19	19	19	19	19	19	
Non-Established	2	2	2	2	2	2	
<b>TOTAL AGENCY STAFFING</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>61</b>	<b>61</b>	<b>61</b>	
<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,818,840	\$3,338,569	\$3,338,569	<b>\$2,978,598</b>	\$3,091,062	\$3,091,062
102	Wages	\$10,863	\$11,259	\$14,159	<b>\$12,349</b>	\$12,349	\$12,349
105	Travel and Subsistence	\$276,410	\$392,648	\$392,648	<b>\$364,091</b>	\$364,091	\$364,091
106	Hosting and Entertainment	\$2,078	\$0	\$0	<b>\$0</b>	\$0	\$0
108	Training	\$1,684	\$15,000	\$20,000	<b>\$5,000</b>	\$5,000	\$5,000
109	Office and General Expenses	\$38,352	\$50,503	\$49,603	<b>\$37,094</b>	\$37,094	\$37,094
110	Supplies and Materials	\$50,910	\$54,583	\$54,583	<b>\$39,950</b>	\$39,950	\$39,950
113	Utilities	\$237,444	\$252,027	\$252,027	<b>\$247,084</b>	\$247,084	\$247,084
115	Communication Expenses	\$83,339	\$98,563	\$98,563	<b>\$93,635</b>	\$93,635	\$93,635
116	Operating & Maintenance Services	\$58,225	\$56,200	\$53,949	<b>\$67,816</b>	\$67,816	\$67,816
117	Rental of Property	\$4,559	\$9,785	\$9,785	<b>\$0</b>	\$0	\$0
118	Hire of Equipment and Transport	\$2,705	\$1,500	\$1,500	<b>\$1,500</b>	\$1,500	\$1,500
120	Grants and Contributions	\$1,245,800	\$1,230,800	\$1,230,800	<b>\$3,120,210</b>	\$3,120,210	\$3,120,210
124	Subsidies	\$21,872,473	\$7,000,000	\$7,000,000	<b>\$3,000,000</b>	\$3,000,000	\$3,000,000
132	Professional & Consultancy Services	\$127,473	\$254,039	\$239,039	<b>\$235,074</b>	\$93,200	\$93,200
137	Insurance	\$4,428	\$3,899	\$4,150	<b>\$3,899</b>	\$3,899	\$3,899
139	Miscellaneous Expenses	\$126,168	\$15,525	\$25,525	<b>\$0</b>	\$0	\$0
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$26,961,751</b>	<b>\$12,784,900</b>	<b>\$12,784,900</b>	<b>\$10,206,300</b>	<b>\$10,176,890</b>	<b>\$10,176,890</b>

## ESTIMATES 2014-2015

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

CAPITAL EXPENDITURE BY SOURCE OF FUNDING							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue	\$14,853			\$301,176			
Bonds	\$1,694,822	\$1,381,189	\$1,761,826				
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$1,709,675</b>	<b>\$1,381,189</b>	<b>\$1,761,826</b>	<b>\$301,176</b>	<b>\$0</b>		<b>\$0</b>
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$1,394,663	\$2,126,486	\$2,126,486	\$1,708,084			
Loans	\$569,500						
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$1,964,163</b>	<b>\$2,126,486</b>	<b>\$2,126,486</b>	<b>\$1,708,084</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$30,635,589</b>	<b>\$16,292,575</b>	<b>\$16,673,212</b>	<b>\$12,215,560</b>	<b>\$10,176,890</b>		<b>\$10,176,890</b>
SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide policy planning, management and administrative support for the Ministry.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,212,179	\$1,207,594	\$1,207,594	\$1,054,790	\$1,054,790	\$1,054,790
102	Wages	\$10,863	\$11,259	\$14,159	\$12,349	\$12,349	\$12,349
105	Travel and Subsistence	\$52,724	\$54,020	\$54,020	\$51,200	\$51,200	\$51,200
106	Hosting and Entertainment	\$2,078	\$0	\$0	\$0	\$0	\$0
108	Training	\$1,156	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$22,811	\$22,903	\$22,003	\$19,854	\$19,854	\$19,854
110	Supplies and Materials	\$22,271	\$23,000	\$23,000	\$20,700	\$20,700	\$20,700
113	Utilities	\$237,444	\$252,027	\$252,027	\$247,084	\$247,084	\$247,084
115	Communication Expenses	\$83,339	\$98,563	\$98,563	\$93,635	\$93,635	\$93,635
116	Operating and Maintenance Services	\$55,139	\$52,200	\$49,949	\$49,590	\$49,590	\$49,590
118	Hire of Equipment	\$2,705	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000
132	Professional & Consultancy Services	\$79,073	\$141,939	\$141,939	\$141,874	\$0	\$0
137	Insurance	\$4,428	\$3,899	\$4,150	\$3,899	\$3,899	\$3,899
	<b>Programme Ceiling - Recurrent</b>	<b>\$1,886,210</b>	<b>\$1,973,904</b>	<b>\$1,978,904</b>	<b>\$1,851,475</b>	<b>\$1,709,601</b>	<b>\$1,709,601</b>

## ESTIMATES 2014-2015

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

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4201217	Development of Services Sector	\$100,037	\$100,000	\$176,621			
4201218	Establishment of Databases		\$115,820	\$98,005			
<b>Programme Ceiling - Capital</b>		<b>\$100,037</b>	<b>\$215,820</b>	<b>\$274,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	4	4	4	3	3	3	
Technical/Front Line Services	2	2	2	2	2	2	
Administrative Support	16	16	16	16	16	16	
Non-Established	2	2	2	2	2	2	
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> <b>(Aimed at improving programme performance)</b>	Expansion of database to administer fiscal incentives and trade licenses.						
	Development of consumer complaints database.						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
No. of policy papers, reports and briefing prepared for the Minister and/or Cabinet.							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Level of satisfaction of Minister and/or Cabinet with policy advice provided.							

## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
02: COMMERCE AND INDUSTRY							
<b>PROGRAMME OBJECTIVE:</b>	To facilitate private sector development through the implementation of programmes and policies which enhance private sector competitiveness and productive capacity.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$345,396	\$443,768	\$443,768	\$415,823	\$415,823	\$415,823
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel and Subsistence	\$43,009	\$62,570	\$62,570	\$62,612	\$62,612	\$62,612
108	Training	\$528	\$2,000	\$2,000	\$0	\$0	\$0
109	Office and General Expenses	\$3,075	\$3,500	\$3,500	\$3,150	\$3,150	\$3,150
110	Supplies and Materials	\$4,116	\$3,500	\$3,500	\$1,800	\$1,800	\$1,800
120	Grants and Contributions	\$0	\$0	\$0	\$1,989,210	\$1,989,210	\$1,989,210
132	Professional & Consultancy Services	\$20,050	\$24,600	\$24,600	\$24,600	\$24,600	\$24,600
139	Miscellaneous Expenses	\$0	\$3,025	\$3,025	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$416,174</b>	<b>\$542,963</b>	<b>\$542,963</b>	<b>\$2,497,195</b>	<b>\$2,497,195</b>	<b>\$2,497,195</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4202205	Industrial Development Assistance	\$104,677	\$100,000	\$70,000	\$0	\$0	\$0
4202228	National Trade Export Promotion Agency	\$1,499,725	\$979,225	\$979,225	\$0	\$0	\$0
4202230	Trade Information System	\$1,073,570	\$794,630	\$794,630	\$0	\$0	\$0
4202231	Business Incubation Programme	\$569,500	\$150,000	\$150,000	\$0	\$0	\$0
4202232	Indigenous Natural Dyes and Pigment	\$0	\$0	\$0	\$92,500	\$0	\$0
4202233	E-Commerce Policy and Strategy	\$47,059	\$50,000	\$50,000	\$0	\$0	\$0
4202234	Vendor Development Programme	\$25,000	\$50,000	\$50,000	\$0	\$0	\$0
4202235	National Export Development Strategy (NEDS)	\$0	\$900,000	\$900,000	\$830,000	\$0	\$0
4202236	Trade Logistics Project in the Caribbean	\$0	\$0	\$0	\$1,086,760	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$3,319,531</b>	<b>\$3,023,855</b>	<b>\$2,993,855</b>	<b>\$2,009,260</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

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

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Review and implementation of the Private Sector Development Strategy (PSDS).					
	Technical assistance to manufacturing firms (food and beverage, textile and furniture) in the areas of marketing and product development.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of firms receiving technical assistance.			40	50	75	80
Number of workshops and consultations conducted with firms.				3	3	4
Number of marketing campaigns conducted.						
Number of trade conferences conducted.						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Annual turnover of businesses provided with technical assistance.						
Estimated value of business generated from marketing campaigns.						

## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
03: CONSUMER AFFAIRS							
<b>PROGRAMME OBJECTIVE:</b>	To promote consumer welfare and interests.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$780,199	\$842,196	\$842,196	\$784,727	\$817,966	\$817,966
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel and Subsistence	\$135,655	\$175,260	\$175,260	\$156,432	\$156,432	\$156,432
108	Training	\$0	\$3,000	\$3,000	\$0	\$0	\$0
109	Office and General Expenses	\$2,883	\$4,600	\$4,600	\$4,140	\$4,140	\$4,140
110	Supplies and Materials	\$11,904	\$7,000	\$7,000	\$6,300	\$6,300	\$6,300
116	Operating and Maintenance Services	\$1,427	\$2,000	\$2,000	\$4,926	\$4,926	\$4,926
120	Grants and Contributions	\$1,145,800	\$1,130,800	\$1,130,800	\$981,000	\$981,000	\$981,000
124	Subsidies	\$21,872,473	\$7,000,000	\$7,000,000	\$3,000,000	\$3,000,000	\$3,000,000
132	Professional & Consultancy Services	\$0	\$68,600	\$43,600	\$68,600	\$68,600	\$68,600
139	Miscellaneous	\$118,694	\$5,000	\$15,000	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$24,069,035</b>	<b>\$9,238,456</b>	<b>\$9,223,456</b>	<b>\$5,006,125</b>	<b>\$5,039,364</b>	<b>\$5,039,364</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4203206	Establishment of National Certification Body	\$114,000	\$114,000	\$114,000			
4203207	Purchase of Forklift	\$50,000		\$200,974			
<b>Programme Ceiling - Capital</b>		<b>\$164,000</b>	<b>\$114,000</b>	<b>\$314,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

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

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	1	1	1	1	1	1
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Review and facilitate the enactment of Consumer Protection legislation and Competition Law and Policy.					
	Establishment of the Consumer Protection Board and Consumer Tribunal.					
	Collaborate with UNCTAD, UNEP, CHSN, CARICOM, OECS, CI and other international partners in promoting consumer welfare.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of consumer complaints received and investigated.	64	42	42	50	40	30
Number of price control inspections conducted.	68	68	68	68	73	73
Number of price calculation sheets evaluated and processed.	1,850	1,637	1,637	1,500	1,400	1,300
Number of special surveys and research conducted on consumer issues.	26	26	26	27	27	27
Number of lectures and training workshops conducted for schools, businesses, community based organizations and other stakeholders.	23	22	22	26	30	32
Number of standards developed.			12	30	15	15
Number of basic commodities procured and sold at the Government Warehouse.	6	6	6	6	6	6
Number of meetings held with suppliers and other stakeholders.	10	10	10	10	10	10
Number of interventions undertaken between flour suppliers and customers.	4	4	4	4	4	4
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of businesses compliant with legislation.				60%	80%	90%
Number of cases resolved.				24	37	26
Number of products recalled.						
Number of products banned from the market.			4,609	3,500	4,000	4,000
Number of standards revised.			9	15	10	10

## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
04: SMALL ENTERPRISE DEVELOPMENT UNIT							
<b>PROGRAMME OBJECTIVE:</b>	To foster entrepreneurial and business development among the micro and small enterprise sector.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$332,503	\$555,573	\$555,573	\$511,613	\$511,613	\$511,613
105	Travel and Subsistence	\$33,849	\$82,720	\$82,720	\$83,414	\$83,414	\$83,414
109	Office and General Expenses	\$8,502	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
110	Supplies and Materials	\$6,981	\$7,000	\$7,000	\$3,500	\$3,500	\$3,500
116	Operating and Maintenance Services	\$1,659	\$2,000	\$2,000	\$13,300	\$13,300	\$13,300
117	Rental of Property	\$4,559	\$9,785	\$9,785	\$0	\$0	\$0
132	Professional & Consultancy Services	\$28,350	\$18,900	\$28,900	\$0	\$0	\$0
139	Miscellaneous	\$7,474	\$7,500	\$7,500	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$423,877</b>	<b>\$693,478</b>	<b>\$703,478</b>	<b>\$616,827</b>	<b>\$616,827</b>	<b>\$616,827</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4204203	Implementation of Micro and Small Scale Enterprises Act		\$47,500	\$33,700			
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$47,500</b>	<b>\$33,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 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							
<b>TOTAL PROGRAMME STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

## ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	Launch of the Small Business Development Center (SBDC) Programme to enhance service delivery to Micro and Small Enterprises (MSEs).						
	Development of a Micro and Small Enterprise (MSE) Policy to boost the competitiveness of MSEs in Saint Lucia.						
	Provision of training and management advisory services to micro and small enterprises.						
	Assisting micro and small enterprises in developing business plans and financial record keeping systems to improve access to finance.						
	Educating micro and small enterprise owners including youth entrepreneurs about the services available through SEDU and on other matters critical to the advancement of the sector.						
<b>KEY PERFORMANCE INDICATORS</b>							
	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	
	<b>Actual</b>	<b>Planned</b>	<b>Estimate</b>	<b>Planned</b>	<b>Target</b>	<b>Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of registered/incorporated businesses.	255	150	160	175	195		
Number of training programmes for micro and small enterprises.	6	12	9	13	13		
Number of micro and small enterprise owners trained.	75	136	102	178	180		
Number of duty free concessions processed.	3	20	12	20	24		
Number of businesses accessing SEDU's services.	408	360	372	450	480		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Percentage of new enterprises registered with programme support still operational after two (2) years.							
Annual sales turnover of new businesses established.							
Number of employees hired by enterprises provided with technical assistance.							
Number of enterprises established under the Youth Entrepreneurship Programme.							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>05: DOCUMENTATION AND INFORMATION</b>							
<b>PROGRAMME OBJECTIVE:</b>	To facilitate the implementation of trade policy related measures.						
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$69,308	\$149,918	\$149,918	\$91,645	\$91,645	\$91,645
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travel and Subsistence	\$3,300	\$7,876	\$7,876	\$8,420	\$8,420	\$8,420
108	Training	\$0	\$2,000	\$2,000	\$0	\$0	\$0
109	Office and General Expenses	\$1,081	\$6,000	\$6,000	\$1,800	\$1,800	\$1,800
110	Supplies and Materials	\$5,638	\$7,083	\$7,083	\$1,350	\$1,350	\$1,350
<b>Programme Ceiling - Recurrent</b>		<b>\$79,327</b>	<b>\$172,877</b>	<b>\$172,877</b>	<b>\$103,215</b>	<b>\$103,215</b>	<b>\$103,215</b>



## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
07: INVESTMENT COORDINATION							
<b>PROGRAMME OBJECTIVE:</b>	To promote and implement measures that will enhance the business and investment environment and stimulate economic growth.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$79,255	\$139,520	\$139,520	\$120,000	\$199,225	\$199,225
105	Travel and Subsistence	\$7,873	\$10,202	\$10,202	\$2,013	\$2,013	\$2,013
108	Training	\$0	\$3,000	\$3,000	\$0	\$0	\$0
109	Office and General Expenses	\$0	\$3,500	\$3,500	\$3,150	\$3,150	\$3,150
110	Supplies and Materials	\$0	\$7,000	\$7,000	\$6,300	\$6,300	\$6,300
<b>Programme Ceiling - Recurrent</b>		<b>\$87,128</b>	<b>\$163,222</b>	<b>\$163,222</b>	<b>\$131,463</b>	<b>\$210,688</b>	<b>\$210,688</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4207201	Development of National Investment Strategy	\$14,853	\$44,000	\$271,157			
4207202	Enhancing the Investment Environment	\$75,417	\$62,500	\$0			
<b>Programme Ceiling - Capital</b>		<b>\$90,270</b>	<b>\$106,500</b>	<b>\$271,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	2	2	2	2	2	2	
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

## ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	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.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of strategies/policy documents developed.						
Number of strategies/policy documents improved.						
Number of fiscal incentives processed for potential investors.						
Number of new investors/enterprises receiving support.						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of new businesses created.						
Number of new businesses attracted to the country.						
Number of additional jobs created by new investment.						



# ESTIMATES 2014-2015

## 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 transportation 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:**

Continuous improvement and development of high quality economic and social infrastructural facilities.  
Continued reconstruction and rehabilitation of damaged infrastructure island wide post Hurricane Tomas.

**AGENCY OBJECTIVES:**

To develop and maintain modern, affordable, adequate and resilient infrastructure that will support social and economic development.

### SECTION 1: AGENCY SUMMARY BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4301	<b>AGENCY ADMINISTRATION</b>	<b>\$9,184,977</b>	<b>\$7,037,722</b>	<b>\$7,222,344</b>	<b>\$7,028,223</b>	<b>\$7,028,223</b>	<b>\$7,028,223</b>
	Recurrent Expenditure	\$9,157,204	\$7,037,722	\$7,222,344	\$7,028,223	\$7,028,223	\$7,028,223
	Capital Expenditure	\$27,773	\$0	\$0	\$0	\$0	\$0
4302	<b>METEOROLOGICAL SERVICES</b>	<b>\$1,444,067</b>	<b>\$1,805,764</b>	<b>\$1,805,764</b>	<b>\$1,594,865</b>	<b>\$1,594,865</b>	<b>\$1,594,865</b>
	Recurrent Expenditure	\$1,421,765	\$1,605,764	\$1,605,764	\$1,594,865	\$1,594,865	\$1,594,865
	Capital Expenditure	\$22,302	\$200,000	\$200,000	\$0	\$0	\$0
4303	<b>TRANSPORT</b>	<b>\$1,569,549</b>	<b>\$1,525,375</b>	<b>\$1,579,227</b>	<b>\$1,344,742</b>	<b>\$1,344,742</b>	<b>\$1,344,742</b>
	Recurrent Expenditure	\$1,367,353	\$1,425,375	\$1,425,375	\$1,344,742	\$1,344,742	\$1,344,742
	Capital Expenditure	\$202,196	\$100,000	\$153,852	\$0	\$0	\$0
4304	<b>ELECTRICAL SERVICES</b>	<b>\$13,781,177</b>	<b>\$11,889,709</b>	<b>\$11,889,709</b>	<b>\$9,537,152</b>	<b>\$9,537,152</b>	<b>\$9,537,152</b>
	Recurrent Expenditure	\$13,781,177	\$11,740,209	\$11,740,209	\$9,537,152	\$9,537,152	\$9,537,152
	Capital Expenditure	\$0	\$149,500	\$149,500	\$0	\$0	\$0
4305	<b>PROJECT PLANNING &amp; DESIGN</b>	<b>\$884,426</b>	<b>\$1,024,503</b>	<b>\$1,024,503</b>	<b>\$1,012,754</b>	<b>\$1,012,754</b>	<b>\$1,012,754</b>
	Recurrent Expenditure	\$884,426	\$1,024,503	\$1,024,503	\$1,012,754	\$1,012,754	\$1,012,754
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4306	<b>ROAD INFRASTRUCTURE</b>	<b>\$79,633,432</b>	<b>\$51,611,534</b>	<b>\$56,371,549</b>	<b>\$46,235,198</b>	<b>\$12,157,201</b>	<b>\$9,597,327</b>
	Recurrent Expenditure	\$7,546,225	\$7,499,657	\$7,421,015	\$6,819,503	\$6,819,503	\$6,819,503
	Capital Expenditure	\$72,087,207	\$44,111,877	\$48,950,534	\$39,415,695	\$5,337,698	\$2,777,824
4308	<b>PUBLIC BUILDINGS &amp; GROUNDS</b>	<b>\$6,991,388</b>	<b>\$8,831,005</b>	<b>\$8,879,348</b>	<b>\$3,041,761</b>	<b>\$1,541,761</b>	<b>\$1,541,761</b>
	Recurrent Expenditure	\$1,473,078	\$1,511,770	\$1,408,965	\$1,541,761	\$1,541,761	\$1,541,761
	Capital Expenditure	\$5,518,310	\$7,319,235	\$7,470,383	\$1,500,000	\$0	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$113,489,016</b>	<b>\$83,725,612</b>	<b>\$88,772,444</b>	<b>\$69,794,695</b>	<b>\$34,216,698</b>	<b>\$31,656,824</b>
<b>Agency Budget - Recurrent</b>		<b>\$35,631,228</b>	<b>\$31,845,000</b>	<b>\$31,848,175</b>	<b>\$28,879,000</b>	<b>\$28,879,000</b>	<b>\$28,879,000</b>
<b>Agency Budget - Capital</b>		<b>\$77,857,788</b>	<b>\$51,880,612</b>	<b>\$56,924,269</b>	<b>\$40,915,695</b>	<b>\$5,337,698</b>	<b>\$2,777,824</b>

## ESTIMATES 2014-2015

### 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	13	14	14	14	14	14	
Technical/Front Line Services	106	117	116	118	118	118	
Administrative Support	23	23	23	23	23	23	
Non-Established	201	201	201	201	201	201	
<b>TOTAL AGENCY STAFFING</b>	<b>343</b>	<b>355</b>	<b>354</b>	<b>356</b>	<b>356</b>	<b>356</b>	
<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION (SOC)</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$6,249,397	\$6,980,157	\$6,980,157	\$6,784,399	\$6,784,399	\$6,784,399
102	Wages	\$4,607,388	\$4,422,071	\$4,422,071	\$4,121,653	\$4,121,653	\$4,121,653
105	Travel And Subsistence	\$546,002	\$637,252	\$640,427	\$899,381	\$899,381	\$899,381
108	Training	\$46,740	\$20,000	\$20,000	\$25,200	\$25,200	\$25,200
109	Office and General Expenses	\$347,187	\$280,096	\$280,096	\$238,266	\$238,266	\$238,266
110	Supplies and Materials	\$1,491,148	\$1,600,000	\$1,580,000	\$1,341,000	\$1,341,000	\$1,341,000
113	Utilities	\$13,324,537	\$11,242,200	\$11,242,200	\$9,012,000	\$9,012,000	\$9,012,000
114	Tools and Instruments	\$85,439	\$32,000	\$32,000	\$30,500	\$30,500	\$30,500
115	Communication	\$394,656	\$322,035	\$463,235	\$351,500	\$351,500	\$351,500
116	Operating and Maintenance Services	\$2,117,512	\$1,879,522	\$1,779,828	\$1,846,556	\$1,846,556	\$1,846,556
117	Rental of Property	\$3,068,133	\$3,071,150	\$3,071,150	\$3,071,150	\$3,071,150	\$3,071,150
118	Hire of Equipment and Transport	\$1,049,454	\$1,151,000	\$1,125,800	\$910,000	\$910,000	\$910,000
124	Subsidies	\$2,000,000	\$0	\$0	\$0	\$0	\$0
125	Rewards, Compensation and Incentives	\$11,430	\$10,000	\$10,365	\$10,000	\$10,000	\$10,000
132	Professional and Consultancy Services	\$136,317	\$117,517	\$117,517	\$142,395	\$142,395	\$142,395
137	Insurance	\$99,445	\$80,000	\$83,329	\$95,000	\$95,000	\$95,000
139	Miscellaneous	\$56,438	\$0	\$0	\$0	\$0	\$0
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$35,631,228</b>	<b>\$31,845,000</b>	<b>\$31,848,175</b>	<b>\$28,879,000</b>	<b>\$28,879,000</b>	<b>\$28,879,000</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

CAPITAL EXPENDITURE SUMMARY BY SOURCE							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
Bonds	\$69,017,434	\$43,880,612	\$48,924,269	\$30,394,629	\$5,337,698	\$2,777,824	
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$69,017,434</b>	<b>\$43,880,612</b>	<b>\$48,924,269</b>	<b>\$30,394,629</b>	<b>\$5,337,698</b>	<b>\$2,777,824</b>	
Donor Funded Capital Expenditure							
Source of Funds	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$0	\$0	\$0	\$7,521,066			
Loans	\$8,840,356	\$8,000,000	\$8,000,000	\$3,000,000			
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$8,840,356</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$10,521,066</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$113,489,018</b>	<b>\$83,725,612</b>	<b>\$88,772,444</b>	<b>\$69,794,695</b>	<b>\$34,216,698</b>	<b>\$31,656,824</b>	
SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Office's programmes and activities.						
PROGRAMME EXPENDITURE BY SOC - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,656,442	\$1,708,296	\$1,708,296	\$1,631,919	\$1,631,919	\$1,631,919
102	Wages	\$189,948	\$178,140	\$178,140	\$169,653	\$169,653	\$169,653
105	Travel And Subsistence	\$48,975	\$53,628	\$56,803	\$60,960	\$60,960	\$60,960
108	Training	\$9,726	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$238,349	\$200,831	\$200,831	\$198,000	\$198,000	\$198,000
110	Supplies and Materials	\$20,959	\$18,400	\$18,400	\$9,000	\$9,000	\$9,000
113	Utilities	\$770,271	\$768,000	\$753,313	\$756,000	\$756,000	\$756,000
115	Communication	\$318,431	\$250,744	\$376,744	\$275,500	\$275,500	\$275,500
116	Operating and Maintenance Services	\$709,123	\$670,966	\$737,771	\$708,000	\$708,000	\$708,000
117	Rental of Property	\$3,023,378	\$3,025,000	\$3,025,000	\$3,023,296	\$3,023,296	\$3,023,296
124	Subsidies	\$2,000,000	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$72,157	\$78,717	\$78,717	\$96,395	\$96,395	\$96,395
137	Insurance	\$99,445	\$80,000	\$83,329	\$95,000	\$95,000	\$95,000
<b>Programme Ceiling - Recurrent</b>		<b>\$9,157,204</b>	<b>\$7,037,722</b>	<b>\$7,222,344</b>	<b>\$7,028,223</b>	<b>\$7,028,223</b>	<b>\$7,028,223</b>

## ESTIMATES 2014-2015

### 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
204	Institutional Strengthening: Regulatory & Legislative Framework	\$27,773	\$0	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$27,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$9,184,977</b>	<b>\$7,037,722</b>	<b>\$7,222,344</b>	<b>\$7,028,223</b>	<b>\$7,028,223</b>	<b>\$7,028,223</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	6	6	6	6	6	6	
Technical/Front Line Services	15	16	16	16	16	16	
Administrative Support	16	16	16	16	16	16	
Non-Established	8	8	8	8	8	8	
<b>TOTAL PROGRAMME STAFFING</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Develop a fleet asset management framework						
	Establish a Human Resource Management System						
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet	20	25	30	30	30	30	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Satisfaction rating of Ministers with policy advice provided							
Average operating cost per vehicle							
Average number of days absent per staff member							
Satisfaction rating with vehicle fleet	45	60	75	80	90	90	

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

### SECTION 2: PROGRAMME DETAILS

#### 02: METEOROLOGICAL SERVICES

<b>PROGRAMME OBJECTIVE:</b>	To analyze and provide meteorological data in usable form for aviation, essential services, agriculture, businesses and the general public.
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#### PROGRAMME EXPENDITURE BY SOC - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,150,441	\$1,398,851	\$1,398,851	\$1,377,553	\$1,377,553	\$1,377,553
105	Travel And Subsistence	\$33,261	\$30,642	\$30,642	\$44,246	\$44,246	\$44,246
108	Training	\$27,442	\$10,000	\$10,000	\$16,200	\$16,200	\$16,200
109	Office and General Expenses	\$9,527	\$8,740	\$8,740	\$7,866	\$7,866	\$7,866
114	Tools and Instruments	\$502	\$500	\$500	\$7,500	\$7,500	\$7,500
115	Communication	\$30,352	\$27,531	\$27,531	\$28,500	\$28,500	\$28,500
116	Operating and Maintenance Services	\$3,807	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
118	Hire of equipment and transport	\$109,995	\$126,500	\$126,500	\$110,000	\$110,000	\$110,000
139	Miscellaneous	\$56,438	\$0	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$1,421,765</b>	<b>\$1,605,764</b>	<b>\$1,605,764</b>	<b>\$1,594,865</b>	<b>\$1,594,865</b>	<b>\$1,594,865</b>

#### PROGRAMME DETAILS - CAPITAL

##### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
205	Establishment of Quality Management System	\$22,302	\$100,000	\$100,000	\$0	\$0	\$0
206	Global Telecom Systems Equipment Upgrade	\$0	\$100,000	\$100,000	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$22,302</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$1,444,067</b>	<b>\$1,805,764</b>	<b>\$1,805,764</b>	<b>\$1,594,865</b>	<b>\$1,594,865</b>	<b>\$1,594,865</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	29	29	29	29	29	29
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	Train personnel at entry and mid level met technician						
	Implementation of the Quality Management System (QMS)						
	Maintenance of Automatic Weather Stations						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of forecast prepared							
Number of meteorological warnings/advisories issued							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Accuracy rating of warnings and temperature predictions	98	98	99	99	99	99	
Number of minutes to provide early warning meteorological information to ensure it reaches the targeted public and institutions in a timely manner	5	5	5	5	5	5	
Client satisfaction rating							
SECTION 2: PROGRAMME DETAILS							
03: TRANSPORT							
<b>PROGRAMME OBJECTIVE:</b>	To develop, maintain and regulate a safe, reliable, efficient, adequate and sustainable transport system						
PROGRAMME EXPENDITURE BY SOC - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$553,909	\$589,830	\$589,830	\$565,435	\$565,435	\$565,435
102	Wages	\$339,181	\$338,365	\$338,365	\$322,253	\$322,253	\$322,253
105	Travel And Subsistence	\$61,436	\$64,164	\$64,164	\$73,744	\$73,744	\$73,744
109	Office and General Expenses	\$44,379	\$40,200	\$40,200	\$13,500	\$13,500	\$13,500
110	Supplies and Materials	\$140,811	\$184,000	\$184,000	\$162,000	\$162,000	\$162,000
115	Communication	\$7,543	\$9,360	\$9,360	\$6,650	\$6,650	\$6,650
116	Operating and Maintenance Services	\$125,878	\$131,556	\$131,556	\$131,556	\$131,556	\$131,556
117	Rental of Property	\$44,505	\$45,900	\$45,900	\$47,604	\$47,604	\$47,604
132	Professional and Consultancy Services	\$49,710	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
<b>Programme Ceiling - Recurrent</b>		<b>\$1,367,353</b>	<b>\$1,425,375</b>	<b>\$1,425,375</b>	<b>\$1,344,742</b>	<b>\$1,344,742</b>	<b>\$1,344,742</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
212	New Licensing System	\$202,196	\$100,000	\$153,852	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$202,196</b>	<b>\$100,000</b>	<b>\$153,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$1,569,549</b>	<b>\$1,525,375</b>	<b>\$1,579,227</b>	<b>\$1,344,742</b>	<b>\$1,344,742</b>	<b>\$1,344,742</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	15	15	14	16	16	16	
Administrative Support	2	2	2	2	2	2	
Non-Established	22	22	22	22	22	22	
<b>TOTAL PROGRAMME STAFFING</b>	<b>40</b>	<b>40</b>	<b>39</b>	<b>41</b>	<b>41</b>	<b>41</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Develop new legislation for the regulation of the production of vehicle license plates						
	Promote safe and efficient use of roads island wide through the regulation of traffic signage and proper road markings; support for public road safety campaigns and like initiatives						
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of vehicle licenses issued							
Number of driver licenses issued							
Number of taxi/mini-bus permits issued							
Number of vehicles inspected							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Percentage revenue collected	89	90	120	100	100	100	
Average time to renew/issue drivers license	3-months	48hrs	48hrs	24hrs	24hrs	24hrs	
Percentage of vehicles failing (initial) inspection							
Customer satisfaction rating with service	45	60	80	90	90	90	

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

### SECTION 2: PROGRAMME DETAILS

#### 04: ELECTRICAL SERVICES

<b>PROGRAMME OBJECTIVE:</b>	To ensure high levels of safety of all electrical installations as prescribed in the Electricity Regulations, Codes and Standards and also to effectively maintain the National Traffic Lighting System.
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#### PROGRAMME EXPENDITURE BY SOC - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$658,045	\$694,413	\$694,413	\$662,603	\$662,603	\$662,603
102	Wages	\$391,788	\$404,176	\$404,176	\$380,298	\$380,298	\$380,298
105	Travel And Subsistence	\$117,300	\$128,670	\$128,670	\$199,151	\$199,151	\$199,151
109	Office and General Expenses	\$13,048	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$12,519,988	\$10,421,400	\$10,421,400	\$8,200,000	\$8,200,000	\$8,200,000
114	Tools and Instruments	\$20,917	\$11,500	\$11,500	\$8,000	\$8,000	\$8,000
115	Communication	\$2,746	\$3,000	\$3,000	\$2,850	\$2,850	\$2,850
116	Operating and Maintenance Services	\$40,574	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
117	Rental of Property	\$250	\$250	\$250	\$250	\$250	\$250
118	Hire of Equipment & Transport	\$2,070	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$14,450	\$16,800	\$16,800	\$24,000	\$24,000	\$24,000
<b>Programme Ceiling - Recurrent</b>		<b>\$13,781,177</b>	<b>\$11,740,209</b>	<b>\$11,740,209</b>	<b>\$9,537,152</b>	<b>\$9,537,152</b>	<b>\$9,537,152</b>

#### PROGRAMME DETAILS - CAPITAL

##### CAPITAL EXPENDITURE BY PROJECT

Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
204	Traffic Light Equipment and Tools	\$0	\$149,500	\$149,500	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$149,500</b>	<b>\$149,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$13,781,177</b>	<b>\$11,889,709</b>	<b>\$11,889,709</b>	<b>\$9,537,152</b>	<b>\$9,537,152</b>	<b>\$9,537,152</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	11	12	12	12	12	12
Administrative Support	1	1	1	1	1	1
Non-Established	14	14	14	14	14	14
<b>TOTAL PROGRAMME STAFFING</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>		Re-inspection of all public buildings					
		Train personnel					
		Review of the Saint Lucia Electricity Regulations					
<b>KEY PERFORMANCE INDICATORS</b>		<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of electrical inspection done							
Number of electrical plans reviewed							
Number of electrical (wiremen's) licenses issued							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Average number of days to respond to (initial) inspection request		10	7	7	5	5	4
Percentage of sites inspected failing to meet standards							
Number of electrical accidents							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>05: PROJECT PLANNING AND DESIGN</b>							
<b>PROGRAMME OBJECTIVE:</b>		Development of appropriate plans and designs for identified and future projects					
<b>PROGRAMME EXPENDITURE BY SOC - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$416,353	\$539,356	\$539,356	\$514,814	\$514,814	\$514,814
102	Wages	\$421,143	\$415,119	\$415,119	\$395,352	\$395,352	\$395,352
105	Travel And Subsistence	\$44,147	\$64,028	\$64,028	\$96,588	\$96,588	\$96,588
113	Utilities	\$2,782	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Programme Ceiling - Recurrent</b>		<b>\$884,426</b>	<b>\$1,024,503</b>	<b>\$1,024,503</b>	<b>\$1,012,754</b>	<b>\$1,012,754</b>	<b>\$1,012,754</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	7	7	7	7	7	7	
Administrative Support	0	0	0	0	0	0	
Non-Established	16	16	16	16	16	16	
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)							
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of designs prepared and costed	12	20	25	25	25	25	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Percentage satisfaction of designs completed	45	60	80	90	90	90	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>06: ROAD INFRASTRUCTURE</b>							
<b>PROGRAMME OBJECTIVE:</b>	To construct and maintain the island's public road and bridge infrastructures						
<b>PROGRAMME EXPENDITURE BY SOC - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,368,675	\$1,370,197	\$1,370,197	\$1,325,112	\$1,325,112	\$1,325,112
102	Wages	\$2,979,684	\$2,849,763	\$2,849,763	\$2,624,199	\$2,624,199	\$2,624,199
105	Travel And Subsistence	\$184,085	\$185,072	\$185,072	\$304,692	\$304,692	\$304,692
108	Training	\$9,572	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$39,925	\$29,325	\$29,325	\$18,000	\$18,000	\$18,000
110	Supplies and Materials	\$1,329,378	\$1,397,600	\$1,377,600	\$1,170,000	\$1,170,000	\$1,170,000
113	Utilities	\$31,496	\$46,800	\$61,487	\$50,000	\$50,000	\$50,000
114	Tools and Instruments	\$64,020	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
115	Communication	\$35,584	\$31,400	\$46,600	\$38,000	\$38,000	\$38,000
116	Operating and Maintenance Services	\$554,985	\$530,000	\$466,306	\$460,000	\$460,000	\$460,000
118	Hire of equipment and transport	\$937,389	\$1,024,500	\$999,300	\$800,000	\$800,000	\$800,000
125	Rewards, Compensation and Incentives	\$11,430	\$10,000	\$10,365	\$10,000	\$10,000	\$10,000
<b>Programme Ceiling - Recurrent</b>		<b>\$7,546,225</b>	<b>\$7,499,657</b>	<b>\$7,421,015</b>	<b>\$6,819,503</b>	<b>\$6,819,503</b>	<b>\$6,819,503</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
207	Christmas Eve 2013 Disaster	\$0	\$0	\$4,016,150	\$0	\$0	\$0
233	Reconstruction & Rehabilitation of Roads	\$10,558,548	\$5,000,000	\$5,299,900	\$5,400,000	\$0	\$0
240	Bridges and Culverts	\$10,172,756	\$2,000,000	\$3,745,707	\$6,713,531	\$0	\$0
248	Community Infrastructural Development	\$1,687,219	\$0	\$800,000	\$0	\$0	\$0
254	Drainage (Anse La Raye and Castries)	\$184,346	\$0	\$0	\$0	\$0	\$0
256	Desilting of Rivers & Drains	\$5,399,645	\$2,000,000	\$2,359,900	\$2,000,000	\$0	\$0
259	Community and Agricultural Feeder Roads	\$8,526,566	\$1,509,818	\$1,509,818	\$0	\$0	\$0
261	West Coast Road Overlay	\$299,966	\$0	\$0	\$0	\$0	\$0
268	Supervision of Major Capital Projects	\$999,984	\$800,000	\$800,000	\$800,000	\$0	\$0
269	Secondary Roads Rehabilitation Project	\$0	\$3,000,000	\$1,700,000	\$0	\$0	\$0
270	Slope Stabilization	\$7,999,576	\$4,000,000	\$3,800,000	\$0	\$0	\$0
273	Allan Bousquet Highway Rehabilitation - (Ph I)	\$2,816,719	\$2,816,720	\$2,816,720	\$2,816,720	\$0	\$0
275	East Coast Road Rehabilitation (Ph III)	\$8,342,444	\$8,342,493	\$8,342,593	\$8,342,493	\$0	\$0
276	Disaster Recovery	\$9,017,892	\$9,000,000	\$9,869,172	\$4,500,000	\$0	\$0
277	Roads in City, Towns and Villages	\$2,708,830	\$0	\$0	\$0	\$0	\$0
280	Anse Ger/ Desruisseaux Road Rehab.	\$2,458,716	\$2,559,874	\$2,559,874	\$2,559,874	\$2,559,874	\$0
281	Bocage/Chabot /Sunbilt & Enterpot Hill/Independence City Rd Rehab.	\$0	\$2,182,972	\$750,032	\$3,900,000	\$1,400,000	\$1,400,000
283	West Coast Road Overlay (Ph 3.2)	\$2,450	\$0	\$0	\$0	\$0	\$0
284	Improvement of Drainage Systems in Flood Prone Areas	\$862,100	\$0	\$0	\$0	\$0	\$0
285	Maintenance of Jetties	\$49,450	\$0	\$0	\$0	\$0	\$0
286	Improvement to Major Intersections	\$0	\$500,000	\$143,768	\$0	\$0	\$0
287	Rehabilitation of Residential Roads	\$0	\$400,000	\$436,900	\$0	\$0	\$0
288	North-South Link Road	\$0	\$0	\$0	\$1,005,253	\$0	\$0
289	La Dig (Mocha) & Deville Bridge Reconstruction	\$0	\$0	\$0	\$1,377,824	\$1,377,824	\$1,377,824
<b>Sub-Total</b>		<b>\$72,087,207</b>	<b>\$44,111,877</b>	<b>\$48,950,534</b>	<b>\$39,415,695</b>	<b>\$5,337,698</b>	<b>\$2,777,824</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$79,633,432</b>	<b>\$51,611,534</b>	<b>\$56,371,549</b>	<b>\$46,235,198</b>	<b>\$12,157,201</b>	<b>\$9,597,327</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
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	115	115	115
<b>TOTAL PROGRAMME STAFFING</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of bridges constructed/rehabilitated	2	3	2	3	3	3
Number of Kilometers of roads rehabilitated/maintained						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage satisfaction of road users	55	60	70	80	90	90
Percentage satisfaction of residents and property owners	40	50	60	70	80	80
Percentage execution of approved work programme	80	90	90	90	90	90

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

### SECTION 2: PROGRAMME DETAILS

#### 08: PUBLIC BUILDINGS AND GROUNDS

<b>PROGRAMME OBJECTIVE:</b>	To ensure the effective and efficient construction and maintenance of civil works on all public buildings and grounds
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#### PROGRAMME EXPENDITURE BY SOC - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$445,532	\$679,214	\$679,214	\$706,963	\$706,963	\$706,963
102	Wages	\$285,644	\$236,508	\$236,508	\$229,898	\$229,898	\$229,898
105	Travel And Subsistence	\$56,798	\$111,048	\$111,048	\$120,000	\$120,000	\$120,000
109	Office and General Expenses	\$1,959	\$1,000	\$1,000	\$900	\$900	\$900
116	Operating and Maintenance Services	\$683,145	\$484,000	\$381,195	\$484,000	\$484,000	\$484,000
<b>Programme Ceiling - Recurrent</b>		<b>\$1,473,078</b>	<b>\$1,511,770</b>	<b>\$1,408,965</b>	<b>\$1,541,761</b>	<b>\$1,541,761</b>	<b>\$1,541,761</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4308203	Maintenance of Government Buildings	\$1,172,601	\$1,000,000	\$1,130,000	\$0	\$0	\$0
4308204	Repairs/Rehabilitation of School Plant	\$3,269,417	\$1,500,000	\$1,575,000	\$1,000,000	\$0	\$0
4308205	Structural Renovations/Gros Islet Polyclinic	\$25,106	\$481,407	\$481,407	\$0	\$0	\$0
4308206	Repairs to Health Centers	\$662,383	\$866,817	\$866,817	\$0	\$0	\$0
4308207	Repairs to Retaining Wall- Mental Health Services	\$0	\$0	\$0	\$0	\$0	\$0
4308209	Rehabilitation and Upgrade of Central Library	\$372,030	\$300,000	\$246,148	\$0	\$0	\$0
4308210	Expansion and Rehabilitation of Micoud Primary School	\$16,773	\$2,374,511	\$2,374,511	\$500,000	\$0	\$0
4308211	Establishment of Human Resource Development Centers	\$0	\$796,500	\$796,500	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$5,518,310</b>	<b>\$7,319,235</b>	<b>\$7,470,383</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME BUDGET CEILING</b>		<b>\$6,991,388</b>	<b>\$8,831,005</b>	<b>\$8,879,348</b>	<b>\$3,041,761</b>	<b>\$1,541,761</b>	<b>\$1,541,761</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	6	15	15	15	15	15
Administrative Support	0	0	0	0	0	0
Non-Established	26	26	26	26	26	26
<b>TOTAL PROGRAMME STAFFING</b>	<b>32</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

# ESTIMATES 2014-2015

## 43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of government buildings maintained						
Number of government buildings refurbished						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Percentage execution of approved work programme	80	90	90	90	90	90

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

## SECTION 1: AGENCY SUMMARY

**MISSION:**

To oversee and coordinate planning and management of the country's resources including those of external sources, utilizing suitable consultative mechanisms 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 financial administration to obtain operational efficiency and the establishment of sound principles and procedures for financial control.

The preparation of multi-year economic forecasts and financial programmes to facilitate planning consistent with available resources.

Improving fiscal and debt management, and stimulating economic growth.

Continued fiscal reform and debt management initiatives.

Strengthening the collaboration between the revenue collection Agencies to facilitate joint audits designed to strengthen compliance and enhance the tax base.

**AGENCY OBJECTIVES:**

To foster sustainable growth through sound financial management practices and, the promotion of Government's key economic and financial policy outcomes.

To create and maintain a tax and regulatory climate that support economic development and employment opportunities.

Formulation of macro-economic, fiscal and financial policies consistent with the country's development needs; and reporting on the performance of the economy.

Custody of, accounting for and reporting on receipts into and disbursement from the Consolidated Fund in accordance with relevant financial legislation.

Administration and enforcement of relevant tax legislation to maximize the collection of Government revenues derived from domestic, regional and international economic activity.

## AGENCY EXPENDITURE BY PROGRAMME

Program Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Department of Finance</b>							
<b>4401</b>	<b>Policy, Planning and Administrative Services</b>	<b>11,349,363</b>	<b>10,941,976</b>	<b>10,421,270</b>	<b>9,835,155</b>	<b>8,646,568</b>	<b>8,475,588</b>
	Recurrent Expenditure	7,358,371	9,091,976	9,091,976	8,681,910	8,646,568	8,475,588
	Capital Expenditure	3,990,993	1,850,000	1,329,294	1,153,245	-	-
<b>4402</b>	<b>Accountant General</b>	<b>107,637,274</b>	<b>81,725,814</b>	<b>81,790,449</b>	<b>82,501,627</b>	<b>83,501,627</b>	<b>84,501,627</b>
	Recurrent Expenditure	107,489,946	81,675,814	81,740,449	82,501,627	83,501,627	84,501,627
	Capital Expenditure	147,328	50,000	50,000	-	-	-
<b>4403</b>	<b>Office of the Budget</b>	<b>5,547,347</b>	<b>25,055,307</b>	<b>13,912,180</b>	<b>8,671,652</b>	<b>28,271,652</b>	<b>30,771,652</b>
	Recurrent Expenditure	1,942,140	17,055,307	11,912,015	8,271,652	19,271,652	21,271,652
	Capital Expenditure	3,605,207	8,000,000	2,000,165	400,000	9,000,000	9,500,000
<b>4404</b>	<b>Inland Revenue</b>	<b>14,959,862</b>	<b>18,117,584</b>	<b>17,961,084</b>	<b>15,654,151</b>	<b>16,154,451</b>	<b>16,654,451</b>
	Recurrent Expenditure	14,170,640	17,491,957	17,335,457	15,654,151	16,154,451	16,654,451
	Capital Expenditure	789,222	625,627	625,627	-	-	-
<b>4405</b>	<b>Customs &amp; Excise</b>	<b>14,912,091</b>	<b>15,169,357</b>	<b>15,625,857</b>	<b>14,660,673</b>	<b>14,660,673</b>	<b>14,660,673</b>
	Recurrent Expenditure	14,638,431	15,169,357	15,525,857	14,660,673	14,660,673	14,660,673
	Capital Expenditure	273,659	-	100,000	-	-	-
<b>4412</b>	<b>Office of the Director of Finance</b>	<b>222,878,682</b>	<b>212,399,734</b>	<b>211,491,119</b>	<b>219,443,552</b>	<b>239,418,466</b>	<b>250,418,466</b>
	Recurrent Expenditure	216,746,182	206,100,209	206,070,209	211,898,196	234,373,110	245,373,110
	Capital Expenditure	6,132,500	6,299,525	5,420,910	7,545,356	5,045,356	5,045,356
<b>4413</b>	<b>Financial Sector Supervision</b>	<b>313,569</b>	-	-	-	-	-
	Recurrent Expenditure	313,569	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
<b>4417</b>	<b>Research and Policy</b>	<b>649,007</b>	<b>781,226</b>	<b>781,226</b>	<b>1,124,097</b>	<b>728,788</b>	<b>728,788</b>
	Recurrent Expenditure	649,007	781,226	781,226	728,788	728,788	728,788
	Capital Expenditure	-	-	-	395,309	-	-

## ESTIMATES 2014-2015

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

AGENCY EXPENDITURE BY PROGRAMME							
Program Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4419	Postal Services	4,658,091	4,707,448	4,817,593	4,481,819	4,481,819	4,481,819
	Recurrent Expenditure	4,433,091	4,632,448	4,652,448	4,481,819	4,481,819	4,481,819
	Capital Expenditure	225,000	75,000	165,145	-	-	-
	<b>Sub - Total Budget Ceiling - Recurrent</b>	<b>367,741,377</b>	<b>351,998,294</b>	<b>347,109,637</b>	<b>346,878,816</b>	<b>381,818,688</b>	<b>396,147,708</b>
	<b>Sub - Total Budget Ceiling - Capital</b>	<b>15,163,909</b>	<b>16,900,152</b>	<b>9,691,141</b>	<b>9,493,910</b>	<b>14,045,356</b>	<b>14,545,356</b>
Department of Planning and National Development							
4407	Statistics	2,514,742	2,641,030	2,666,530	2,548,227	2,548,227	2,548,227
	Recurrent Expenditure	2,407,242	2,641,030	2,641,030	2,548,227	2,548,227	2,548,227
	Capital Expenditure	107,500	-	25,500	-	-	-
4418	Economic Planning and National Development	45,867,575	75,590,407	78,194,074	107,783,016	39,863,617	29,575,457
	Recurrent Expenditure	1,744,463	2,638,941	2,638,941	2,717,457	2,717,457	2,717,457
	Capital Expenditure	44,123,112	72,951,466	75,555,134	105,065,559	37,146,160	26,858,000
	<b>Sub - Total Budget Ceiling - Recurrent</b>	<b>4,151,705</b>	<b>5,279,971</b>	<b>5,279,971</b>	<b>5,265,684</b>	<b>5,265,684</b>	<b>5,265,684</b>
	<b>Sub - Total Budget Ceiling - Capital</b>	<b>44,230,612</b>	<b>72,951,466</b>	<b>75,580,634</b>	<b>105,065,559</b>	<b>37,146,160</b>	<b>26,858,000</b>
	<b>Total Agency Budget Ceiling</b>	<b>431,287,603</b>	<b>447,129,883</b>	<b>437,661,382</b>	<b>466,703,969</b>	<b>438,275,916</b>	<b>442,816,756</b>
	<b>Agency Budget Ceiling - Recurrent</b>	<b>371,893,082</b>	<b>357,278,265</b>	<b>352,389,607</b>	<b>352,144,500</b>	<b>387,084,400</b>	<b>401,413,400</b>
	<b>Agency Budget Ceiling - Capital</b>	<b>59,394,521</b>	<b>89,851,618</b>	<b>85,271,775</b>	<b>114,559,469</b>	<b>51,191,516</b>	<b>41,403,356</b>
<b>STAFFING RESOURCES (AGENCY) - Actual Number of Staff by Category</b>							
Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Executive/Managerial	48	47	47	48	48	48	
Technical/Front Line Services	485	475	479	479	479	479	
Administrative Support	190	184	184	186	186	186	
Non-Established	130	132	135	134	134	134	
<b>TOTAL AGENCY STAFFING</b>	<b>853</b>	<b>838</b>	<b>845</b>	<b>847</b>	<b>847</b>	<b>847</b>	

**ESTIMATES 2014-2015**

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

<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>AGENCY EXPENDITURE by STANDARD OBJECT CODE (SOC)</b>							
<b>SOC No.</b>	<b>Standard Object Classification</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	27,902,396	30,846,173	30,846,573	<b>29,883,622</b>	29,903,622	29,903,622
102	Wages	1,609,679	1,780,959	1,780,959	<b>1,705,034</b>	1,705,034	1,705,034
103	NIC	9,876,250	9,800,000	9,800,000	<b>10,000,000</b>	10,000,000	10,000,000
104	Retiring Benefits	61,031,267	63,600,000	63,600,000	<b>64,366,307</b>	65,366,307	66,366,307
105	Travel And Subsistence	1,122,036	1,396,637	1,426,137	<b>1,507,541</b>	1,507,541	1,507,541
108	Training	115,802	224,764	279,764	<b>173,650</b>	173,650	173,650
109	Office and General Expenses	952,126	941,354	956,854	<b>805,352</b>	805,352	805,352
110	Supplies and Materials	198,352	282,470	281,470	<b>239,385</b>	239,385	239,385
111	Stationery	0	10,000	10,000	<b>0</b>	0	0
112	Stamps and Stamped Stationery	52,068	40,000	41,500	<b>36,000</b>	36,000	36,000
113	Utilities	2,421,262	2,692,259	2,685,759	<b>2,659,174</b>	2,659,174	2,659,174
115	Communication	5,447,278	1,522,486	1,522,486	<b>1,342,834</b>	1,342,834	1,342,834
116	Operating and Maintenance Services	4,215,111	4,974,690	5,002,637	<b>4,642,114</b>	4,642,114	4,642,114
117	Rental of Property	3,006,600	3,750,074	3,600,074	<b>3,505,729</b>	3,505,729	3,505,729
118	Hire of equipment and transport	229,738	246,700	238,700	<b>240,700</b>	240,700	240,700
119	Reserve	0	8,761,000	7,219,108	<b>0</b>	8,000,000	10,000,000
120	Grants & Contributions	6,388,448	6,452,805	6,452,805	<b>6,285,398</b>	6,250,056	6,079,076
124	Subsidies	757,057	750,000	950,000	<b>850,000</b>	850,000	850,000
125	Rewards, Compensation & Incentives	200,105	203,250	203,250	<b>102,750</b>	102,750	102,750
126	Commissions	466	1,050	1,050	<b>750</b>	1,050	1,050
127	Interest Payments & Exchange	123,291,740	141,472,529	141,473,529	<b>138,778,235</b>	157,874,296	167,874,296
128	Loan Repayments and Expenses	89,216,046	63,264,835	63,264,835	<b>71,872,147</b>	75,211,000	76,211,000
129	Sinking Fund Contributions	3,000,000	0	0	<b>0</b>	0	0
131	Refunds	6,667,779	7,673,762	7,711,762	<b>6,514,000</b>	7,014,000	7,514,000
132	Professional & Consultancy Services	351,156	323,990	405,278	<b>359,396</b>	379,396	379,396
134	Retroactive Wage Settlement	23,621,442	0	0	<b>0</b>	0	0
136	Recurrent Contingency	0	6,000,000	2,348,600	<b>6,000,000</b>	9,000,000	9,000,000
137	Insurance	208,317	256,478	275,478	<b>264,382</b>	264,382	264,382
138	Advertising	9,040	10,000	10,000	<b>10,000</b>	10,000	10,000
139	Miscellaneous	1,523	0	1,000	<b>0</b>	0	0
<b>Agency Budget Ceiling - Recurrent</b>		<b>371,893,082</b>	<b>357,278,265</b>	<b>352,389,607</b>	<b>352,144,500</b>	<b>387,084,372</b>	<b>401,413,392</b>

## ESTIMATES 2014-2015

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

CAPITAL EXPENDITURE BY SOURCE OF FUNDS							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue (1001)				\$274,715			
Bonds (1004)	\$44,091,557	\$33,451,552	\$24,107,969	\$16,537,634	\$14,438,716	\$14,903,356	
<b>Agency Budget Ceiling - Capital (GOSL)</b>	<b>44,091,557</b>	<b>33,451,552</b>	<b>24,107,969</b>	<b>16,812,349</b>	<b>14,438,716</b>	<b>14,903,356</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$6,460,385	\$44,400,066	\$49,663,807	\$33,317,988	26,000,000	26,500,000	
Loans	\$8,842,578	\$12,000,000	\$11,500,000	\$64,429,132	10,752,800		
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>15,302,963</b>	<b>56,400,066</b>	<b>61,163,807</b>	<b>97,747,120</b>	<b>36,752,800</b>	<b>26,500,000</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>431,287,603</b>	<b>447,129,883</b>	<b>437,661,383</b>	<b>466,703,969</b>	<b>438,275,888</b>	<b>442,816,748</b>	
SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities. To improve the human resources and Institutional Management Capacity.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	1,282,640	1,068,607	1,068,607	995,323	995,323	995,323
102	Wages	7,156	7,730	7,730	7,930	7,930	7,930
105	Travel And Subsistence	28,823	32,004	32,004	46,198	46,198	46,198
108	Training	2,400	14,500	14,500	13,182	13,182	13,182
109	Office and General Expenses	93,652	79,200	79,200	58,909	58,909	58,909
110	Supplies and Materials	0	4,500	4,500	3,182	3,182	3,182
113	Utilities	776,486	810,882	810,882	818,882	818,882	818,882
115	Communication	229,336	274,546	274,546	266,667	266,667	266,667
116	Operating & Maintenance Services	2,195,673	3,083,932	2,978,244	2,635,568	2,635,568	2,635,568
117	Rental of Property	1,231,431	1,418,875	1,418,875	1,364,303	1,364,303	1,364,303
120	Grants and Contributions	1,455,184	2,243,122	2,243,122	2,365,143	2,329,801	2,158,821
132	Professional & Consultancy Services	0		105,688	50,000	50,000	50,000
137	Insurance	55,591	54,078	54,078	56,623	56,623	56,623
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$7,358,371</b>	<b>\$9,091,976</b>	<b>\$9,091,976</b>	<b>\$8,681,910</b>	<b>\$8,646,568</b>	<b>\$8,475,588</b>

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<b>PROGRAMME DETAILS</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
<b>Code</b>	<b>Project Title</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
4401229	Information Technology Development	\$123,498					
4401237	Security System		\$50,000	\$50,000			
4401238	Institutional Development & Policy Review	\$349,851					
4401239	Tax Reform Project	\$2,519,984					
4401244	Strengthening Public-Private Dialogue in St.Lucia (NCPC)	\$0			\$803,245		
4401245	Retro-Fitting of Office Space			\$195,204			
4401246	CDB Board of Governors Meeting	\$772,546	\$1,200,000	\$484,090			
4401247	Finance Administrative Complex	\$225,113	\$600,000	\$600,000	\$350,000		
<b>Programme Ceiling - Capital</b>		<b>\$3,990,993</b>	<b>\$1,850,000</b>	<b>\$1,329,294</b>	<b>\$1,153,245</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)</b>							
<b>Positions</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	3	4	4	4	4	4	
Administrative Support	26	16	16	16	16	16	
Non-Established	1	1	1	1	1	1	
<b>TOTAL STAFFING</b>	<b>32</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>Key Programme Strategies 2014/15:</b>	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.						
<b>KEY PERFORMANCE INDICATORS</b>							
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>							
· Number of policy recommendations made and/or implemented							
· Number of officers trained in priority areas within the Agency.							
· Timeliness in the preparation of policy documents							
· Number of operational manuals reviewed and revised							
· Number of monthly financial statements/reports on or by the 31st of the following month							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
· Level of Ministerial satisfaction with policy advice recommended							
· Percentage increase in productivity, job knowledge and quality of performance by employees				75%	≥75%	≥85%	
· Meeting of performance targets by employees				85%	90%	95%	
· Level of employee satisfaction with personnel management and HR Support							
· Increase in cadre of trained and motivated personnel							
· Percentage reduction in time taken for the preparation of accurate and timely reports.							

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

<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>02 ACCOUNTANT GENERAL</b>							
<b>PROGRAMME OBJECTIVE:</b>		To ensure legitimate use of monies appropriated by Parliament by assisting Ministries and Departments in establishing and maintaining proper systems of accounts. Receiving and disbursing of funds from the Consolidated Fund and by reporting the financial position of central Government. To account for all Public Finances properly.					
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
101	Personal Emoluments	3,164,436	3,404,745	3,414,745	<b>3,294,457</b>	3,294,457	3,294,457
102	Wages	52,843	58,735	58,735	<b>56,165</b>	56,165	56,165
103	NIC	9,876,250	9,800,000	9,800,000	<b>10,000,000</b>	10,000,000	10,000,000
104	Retiring Benefits	61,031,267	63,600,000	63,600,000	<b>64,366,307</b>	65,366,307	66,366,307
105	Travel And Subsistence	107,209	139,532	139,532	<b>140,210</b>	140,210	140,210
108	Training	15,544	30,264	30,264	<b>22,727</b>	22,727	22,727
109	Office and General Expenses	38,755	45,170	50,170	<b>42,900</b>	42,900	42,900
110	Supplies and Materials	120,278	122,250	121,250	<b>111,136</b>	111,136	111,136
112	Stamps and Stamped Stationery	4,185	5,000	6,500	<b>6,000</b>	6,000	6,000
113	Utilities	57,330	80,000	73,500	<b>68,177</b>	68,177	68,177
115	Communication	4,080,816	54,500	54,500	<b>49,048</b>	49,048	49,048
116	Operating and Maintenance Services	306,085	302,318	318,953	<b>310,000</b>	310,000	310,000
117	Rental of Property	192,000	220,800	220,800	<b>220,800</b>	220,800	220,800
118	Hire of equipment and transport	7,471	6,000	6,000	<b>5,200</b>	5,200	5,200
120	Grants and Contributions	4,664,867	3,690,000	3,690,000	<b>3,690,000</b>	3,690,000	3,690,000
125	Rewards, Compensation and Incentives	0	1,000	1,000	<b>1,000</b>	1,000	1,000
127	Interest Payments and Exchange	135,169	100,000	101,000	<b>100,000</b>	100,000	100,000
131	Refunds	10,000	12,000	50,000	<b>14,000</b>	14,000	14,000
134	Retroactive Wage Settlement	23,621,442				0	0
137	Insurance	3,999	3,500	2,500	<b>3,500</b>	3,500	3,500
139	Miscellaneous			1,000	<b>0</b>	0	0
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$107,489,946</b>	<b>\$81,675,814</b>	<b>\$81,740,449</b>	<b>\$82,501,627</b>	<b>\$83,501,627</b>	<b>\$84,501,627</b>
<b>PROGRAMME DETAILS</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
<b>Code</b>	<b>Project Title</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
4402212	International Public Sector Accounting Standards	\$11,214	\$50,000	\$50,000			
4402213	Public Accounts Compilation Programme	\$86,664					
4402214	Replacement of Air Conditioning Unit	\$49,450					
<b>Programme Ceiling - Capital</b>		<b>\$147,328</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)**

<b>Positions</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services						
Administrative Support	79	78	78	79	79	79
Non-Established	5	5	5	6	6	6
<b>TOTAL STAFFING</b>	<b>90</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>91</b>

**PROGRAMME PERFORMANCE INFORMATION**

<b>Key Programme Strategies 2014/15:</b>	Improve completeness and timeliness of recording and reporting of Government revenues in accordance with the financial regulations through continuous effective monitoring and reviewing.
	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.
	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.
	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.
	Continued improvement of cash management forecasting and controls with greater focus on commitments management, use of treasury bills and building of cash reserves.
	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.

<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
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<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>						
· Number of financial reports/statements prepared						
· Number of Public Accounts completed and submitted to the Director of Audit in keeping with the legal requirements (i.e. 3 months following the end of the fiscal year).			3 years - 2006/07, 2007/08 and 2008/09.	<b>4 years - 2009/10, 2010/11, 2011/12 and 2012/13.</b>	2013/14 and 2014/15 to be completed and submitted.	Completion of the 2015/16 Public Accounts.
· Number of bank reconciliations reports produced						
· Number of cash flow forecasts prepared						
· Number of bank deposits recorded						
· Development of a weekly cash forecasting framework						
· Number of cheques issued and payments processed						

<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
· Average time taken to submit financial reports (after the close of the accounting period).						
· Submission of all stipulated Public Accounts backlog.			80%	<b>100%</b>	100%	100%
· Submission of Public Accounts within legal requirements			0%	<b>0%</b>	50%	100%
· IPSAS compliant Financial Statements				<b>0%</b>	100%	100%
· Trained personnel in Government accounting and IPSAS				<b>100%</b>	100%	100%
· Reduction in instances of error, misuse and misappropriation of Government funds				<b>40%</b>	60%	90%
· Percentage of payments processed electronically				<b>100%</b>	100%	100%

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PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)							
· Value of payments authorized without official approval							
· Number of sanctions imposed on officers failing to comply with regulations							
· Percentage of cheques unrepresented (stale)							
· Date of preparation of annual financial statements							
· Improvement in recording of Government transactions				45%	60%	85%	
· Average time taken to process transactions from time of receipt							
· Weekly distribution of regular cash balance forecasting							
· Percentage of payments made within specified terms of the agreements							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>03 OFFICE OF THE BUDGET</b>							
<b>PROGRAMME OBJECTIVE:</b>	To promote the development of sound and sustainable budgets by providing high quality analysis and advice on public finances to the government to enable it to allocate resources to the highest national priorities and in accordance with its macroeconomic framework. To allocate and manage financial resources efficiently, effectively and rationally as well as improving Public Expenditure Management.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	1,268,213	1,505,215	1,505,215	1,486,234	1,486,234	1,486,234
102	Wages	5,608	8,346	8,346	8,081	8,081	8,081
105	Travel And Subsistence	89,408	135,000	160,500	139,262	139,262	139,262
108	Training	440	30,000	60,000	27,289	27,289	27,289
109	Office and General Expenses	92,756	105,020	89,520	86,364	86,364	86,364
110	Supplies and Materials	9	6,000	6,000	5,455	5,455	5,455
113	Utilities	12,932	17,621	17,621	13,611	13,611	13,611
115	Communication	16,682	19,105	19,105	18,356	18,356	18,356
116	Operating and Maintenance Services	409,136	403,000	423,000	410,000	410,000	410,000
118	Hire of equipment and transport	5,167	15,000	5,000	12,000	12,000	12,000
119	Reserved	0	8,761,000	7,219,108	0	8,000,000	10,000,000
132	Professional and Consultancy Services	0	0	0	15,000	15,000	15,000
136	Contingency	0	6,000,000	2,348,600	6,000,000	9,000,000	9,000,000
137	Insurance	32,750	40,000	40,000	40,000	40,000	40,000
138	Advertising	9,040	10,000	10,000	10,000	10,000	10,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$1,942,140</b>	<b>\$17,055,307</b>	<b>\$11,912,015</b>	<b>\$8,271,652</b>	<b>\$19,271,652</b>	<b>\$21,271,652</b>
<b>PROGRAMME DETAILS - CAPITAL</b>							
<b>CAPITAL EXPENDITURE BY PROJECTS</b>							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
4403201	Office Furniture & Equipment	\$1,646,994	\$400,000	\$411,739	\$100,000	\$400,000	\$400,000
4403202	Computer & Printing Equipment	\$1,413,370	\$300,000	\$469,880	\$100,000	\$300,000	\$300,000
4403203	Government Storeroom	\$480,726	\$300,000	\$291,350	\$200,000	\$300,000	\$300,000
4403204	Capital Contingency		\$7,000,000	\$827,196	\$0	\$8,000,000	\$8,500,000
4403221	Renovation to Office of the Budget	\$34,641					
4403222	Automated Inventory Mgmt System	\$29,475					
<b>Programme Ceiling - Capital</b>		<b>\$3,605,207</b>	<b>\$8,000,000</b>	<b>\$2,000,165</b>	<b>\$400,000</b>	<b>\$9,000,000</b>	<b>\$9,500,000</b>

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<b>PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)</b>						
<b>Positions</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	8	8	8	9	9	9
Non-Established	1	1	1	1	1	1
<b>TOTAL STAFFING</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>Key Programme Strategies 2014/15:</b>	Improve the level of contact with Agencies in terms of expenditure planning and management and budget execution as a whole.					
	Implementation of key reforms such as Budget Scorecard to measure the impact of in year policies and deviations from the budget.					
	Continued reform of budget processes. Strengthen the Budget Office to better support Government, Cabinet Office and other Ministries in executing their workplans					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
· Number of briefs on Supplementary Requests prepared						
· Number of Budget Implementation Reports prepared	1	4	2	4	4	4
· Number of Supplementary Warrants processed						
· Number of Virements processed						
· Number of Fund Allotments made	5	4	4	4	4	4
· Number of Budget Submissions reviewed within specified timeframe	22	22	22	22	22	22
· Number of Supplementary Budgets completed					1	1
· Number of fiscal and budget policy papers for the Minister for Finance and/or Cabinet						
· Number of years of forward estimates developed and completed					1	1
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
· Percentage variation between the approved budget and actual expenditure					1%	1%
· Percentage of positive responses based on advise given					100%	100%
· Number of Reports completed within specified time frame				4	4	4
· Total Value of Reallocation warrants processed					80	70
· Allocation Releases made by the first week in each quarter		4	3	4	4	4
· Budget completed and tabled within specified Time Frame and in accordance with government's fiscal plan	1	1	1	1	1	1
· Supplementary Appropriations tabled by March 31st of the following year				1	1	1
· Delivery of the fiscal year's Budget within the the legislative and budget timeframes				100%	100%	100%

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<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>04 INLAND REVENUE DEPARTMENT</b>							
<b>PROGRAMME OBJECTIVE:</b>		To optimize revenue collection and encourage voluntary compliance using modern tax administration techniques while supporting and developing a highly competent workforce. To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws.					
<b>PROGRAMME EXPENDITURE - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
101	Personal Emoluments	5,558,948	6,718,024	6,718,024	<b>6,746,702</b>	6,746,702	6,746,702
102	Wages	115,731	173,114	173,114	<b>158,946</b>	158,946	158,946
105	Travel And Subsistence	468,678	578,459	578,459	<b>650,245</b>	650,245	650,245
108	Training	23,045	40,000	65,000	<b>36,364</b>	36,364	36,364
109	Office and General Expenses	101,659	118,750	144,750	<b>101,249</b>	101,249	101,249
110	Supplies and Materials	28,415	65,120	65,120	<b>54,545</b>	54,545	54,545
111	Stationery	0	10,000	10,000	<b>0</b>	0	0
113	Utilities	327,630	394,118	394,118	<b>394,777</b>	394,777	394,777
115	Communication	194,658	263,751	263,751	<b>196,386</b>	196,386	196,386
116	Operating and Maintenance Services	255,450	254,855	351,855	<b>255,855</b>	255,855	255,855
117	Rental of Property	400,326	842,104	535,604	<b>499,931</b>	499,931	499,931
118	Hire of equipment and transport	2,250	1,500	3,500	<b>2,500</b>	2,500	2,500
120	Grants and Contributions	12,278	314,000	314,000	<b>16,600</b>	16,600	16,600
125	Rewards, Compensation and Incentives	0	1,500	1,500	<b>1,000</b>	1,000	1,000
126	Commissions	0	300	300	<b>0</b>	300	300
127	Interest Payments and Exchange	168	500	500	<b>400</b>	400	400
131	Refunds	6,657,779	7,661,762	7,661,762	<b>6,500,000</b>	7,000,000	7,500,000
132	Professional and Consultancy Services	2,700	18,600	18,600	<b>10,000</b>	10,000	10,000
137	Insurance	19,402	35,500	35,500	<b>28,651</b>	28,651	28,651
139	Miscellaneous	1,523	0	0	<b>0</b>	0	0
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$14,170,640</b>	<b>\$17,491,957</b>	<b>\$17,335,457</b>	<b>\$15,654,151</b>	<b>\$16,154,451</b>	<b>\$16,654,451</b>
<b>PROGRAMME DETAILS</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
<b>Code</b>	<b>Project Title</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
4404201	Vehicle Replacement - Property Tax Unit	\$97,000					
4404205	Reorganisation of Cashier's Booth	\$42,067		\$43,000			
4404206	Upgrade of SIGTAS Phase II	\$26,832					
4404208	Institutional Strengthening of IRD - Audit Project	\$458,647	\$478,476	\$478,476	<b>\$0</b>	\$0	\$0
4404213	Strengthening Tax Collection	\$164,677	\$147,151	\$104,151			
<b>Programme Ceiling - Capital</b>		<b>\$789,222</b>	<b>\$625,627</b>	<b>\$625,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)</b>							
<b>Positions</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>	
Executive/Managerial	8	8	8	8	8	8	
Technical/Front Line Services	137	134	137	140	140	140	
Administrative Support	14	14	14	14	14	14	
Non-Established	13	14	17	18	18	18	
<b>TOTAL STAFFING</b>	<b>172</b>	<b>170</b>	<b>176</b>	<b>180</b>	<b>180</b>	<b>180</b>	

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

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>Key Programme Strategies 2014/15:</b>	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. Strengthen the focus on revenue collection by IRD.					
	For other government revenue - establish formal processes to maximize revenue collection.					
	Develop feasible options for broadening the tax base. Review tax incentives, and tax penalties to ensure appropriate deterrence.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>						
· Collection of Budgeted Revenues.	92.6%	104.6%	102%	<b>100.0%</b>	102.1%	102.3%
· Collection of Arrears						
· Number of Tax Audits undertaken		80%	66% or 166 cases	<b>80%</b>	80%	80%
· Number of Registered Taxpayers						
· Increase registration base for house and land taxes by 10%				<b>≥8%</b>	≥9%	≥10%
· Number of Tax Assessments issued						
· Percentage of Audits resulting increased revenue		90%	87%	<b>90%</b>	90%	90%
· Improve tax return filing rates by 5%				<b>≥5%</b>	≥5%	≥5%
· Amount of stop-filers or late filers assessed			≥65%	<b>80%</b>	80%	80%
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
· Variance between budgeted revenues and outturn (+/- 5%)	- 7.4%	+ 4.6%	+ 2%	<b>+/- 5%</b>	+ 2.1%	+ 2.3%
· Percentage reduction in Arrears		10%	8%	<b>10%</b>	10%	10%
· Percentage of filing Taxpayers paying by due date		90%	78% Income Tax and 95%	<b>90%</b>	90%	90%
· Number / amount of Tax Assessments outstanding for more than two years						
· Percentage reduction in late filing of tax returns		≥10%	≥10%	<b>20%</b>	20%	20%
· Number of taxpayers issued interest and penalty						
· Number of tax amendments approved		≥75%	90% - six (6) VAT and Income Tax amendments	<b>100% - five (5) VAT and Income Tax amendments</b>	100% - five (5) VAT and Income Tax amendments	100% - five (5) VAT and Income Tax amendments
· Percentage of taxpayers accounts that have been						
· Number of cases referred for prosecution						
· Percentage of successful prosecution						

## ESTIMATES 2014-2015

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

## SECTION 2: PROGRAMME DETAILS

## 05 CUSTOMS AND EXCISE

<b>PROGRAMME OBJECTIVE:</b>	The administration of relevant tax laws and the enforcement of laws and regulations including import and export prohibition restrictions and trade practices. To collect, and protect customs duties and excise taxes collected, protect national borders and facilitate trade.
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## PROGRAMME EXPENDITURE - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	10,299,539	10,760,871	10,755,271	10,137,292	10,137,292	10,137,292
102	Wages	385,823	480,565	480,565	454,348	454,348	454,348
105	Travel And Subsistence	161,342	211,722	211,722	209,955	209,955	209,955
108	Training	54,428	45,000	45,000	32,021	32,021	32,021
109	Office and General Expenses	314,915	300,000	300,000	272,727	272,727	272,727
110	Supplies and Materials	20,954	35,000	35,000	28,636	28,636	28,636
113	Utilities	543,576	647,029	647,029	622,303	622,303	622,303
115	Communication	760,139	700,000	700,000	670,421	670,421	670,421
116	Operating and Maintenance Services	422,191	330,000	330,000	430,000	430,000	430,000
117	Rental of Property	342,810	381,570	538,070	528,570	528,570	528,570
118	Hire of equipment and transport	214,850	223,200	223,200	220,000	220,000	220,000
120	Grants & Contributions	75,000				0	0
124	Subsidies	757,057	750,000	950,000	850,000	850,000	850,000
125	Rewards, Compensation & Incentives	200,000	200,000	200,000	100,000	100,000	100,000
127	Interest Payments & Exchange	178				0	0
132	Professional & Consultancy Services			5,600		0	0
137	Insurance	85,632	104,400	104,400	104,400	104,400	104,400
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$14,638,431</b>	<b>\$15,169,357</b>	<b>\$15,525,857</b>	<b>\$14,660,673</b>	<b>\$14,660,673</b>	<b>\$14,660,673</b>

## PROGRAMME DETAILS

## CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
4405202	Renovations to Building	\$200,382					
4405210	Procurement of Cooling System	\$73,278					
4405219	Capital Procurement			\$100,000			
<b>Programme Ceiling - Capital</b>		<b>\$273,659</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	207	208	208	206	206	206
Administrative Support	21	21	21	21	21	21
Non-Established	25	25	25	25	25	25
<b>TOTAL STAFFING</b>	<b>264</b>	<b>265</b>	<b>265</b>	<b>263</b>	<b>263</b>	<b>263</b>

**ESTIMATES 2014-2015**

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

<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>Key Programme Strategies 2014/15:</b>		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, border integrity processes and facilitation of trade. Review and strengthen Customs Audit.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
· Number of containers inspected and processed.							
· Number of aircrafts and vessels, and incoming passengers cleared in and out of Saint Lucia.							
· Number of prohibited / restricted goods detected and							
· Annual revenue estimates for the fiscal year achieved.							
· Number of fines and prosecutions issued for the financial year in review.							
· Number of updated forecasts of revenue collection prepared.							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
· Percentage of containers that are non - complaint.							
· Duty value of non or falsely declared goods.							
· Number of non - compliant importers and passengers issued fines and prosecuted.							
· Percentage variance between Customs revenue forecast and the fiscal year outturn.							
· Value of fines imposed.							
· Percentage value of customs and excise arrears ≥ 10% revenues							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>07: STATISTICS</b>							
<b>PROGRAMME OBJECTIVE:</b>		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. To provide timely access to comprehensive, accurate, reliable information on Saint Lucia.					
<b>PROGRAMME EXPENDITURE - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
101	Personal Emoluments	1,367,823	1,518,333	1,518,333	<b>1,450,820</b>	1,450,820	1,450,820
102	Wages	104,265	126,610	126,610	<b>125,072</b>	125,072	125,072
105	Travel And Subsistence	52,495	70,512	70,512	<b>59,952</b>	59,952	59,952
108	Training	1,129	10,000	10,000	<b>1,818</b>	1,818	1,818
109	Office and General Expenses	24,238	25,500	25,500	<b>22,727</b>	22,727	22,727
110	Supplies and Materials	11,146	22,000	22,000	<b>14,545</b>	14,545	14,545
113	Utilities	139,621	130,000	130,000	<b>140,000</b>	140,000	140,000
115	Communication	33,829	38,620	38,620	<b>36,781</b>	36,781	36,781
116	Operating and Maintenance Services	74,202	55,000	55,000	<b>54,806</b>	54,806	54,806
117	Rental of Property	593,078	634,455	634,455	<b>634,455</b>	634,455	634,455
118	Hire of equipment and transport	0	1,000	1,000	<b>1,000</b>	1,000	1,000
137	Insurance	5,417	9,000	9,000	<b>6,251</b>	6,251	6,251
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$2,407,242</b>	<b>\$2,641,030</b>	<b>\$2,641,030</b>	<b>\$2,548,227</b>	<b>\$2,548,227</b>	<b>\$2,548,227</b>

**ESTIMATES 2014-2015**

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

<b>PROGRAMME DETAILS</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
<b>Code</b>	<b>Project Title</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
4407208	Purchase of Vehicle	\$107,500					
4407209	Investment Climate Survey			\$25,500			
<b>Programme Ceiling - Capital</b>		<b>\$107,500</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)</b>							
<b>Positions</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	33	32	32	32	32	32	
Administrative Support	5	5	5	5	5	5	
Non-Established	3	3	3	3	3	3	
<b>TOTAL STAFFING</b>	<b>43</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>Key Programme Strategies 2014/15:</b>	Ensure the seamless connectivity of all summary data produced and ready for dissemination to a 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 by improving quality of business industry data for GDP and National accounts, as well as the scope and coverage of the CPI.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>							
· 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							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
· 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.							

## ESTIMATES 2014-2015

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

## SECTION 2: PROGRAMME DETAILS

## 12 OFFICE OF THE DIRECTOR OF FINANCE

<b>PROGRAMME OBJECTIVE:</b>	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. To efficiently and effectively manage Saint Lucia's debt at sustainable levels by providing appropriate policy advice. To ensure that government's financing needs and its payment obligations are met at the lowest possible cost over the medium to long run, consistent with a prudent degree of risk.
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## PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	1,096,781	1,174,059	1,174,059	<b>1,088,829</b>	1,108,829	1,108,829
105	Travel And Subsistence	54,558	47,040	47,040	<b>50,241</b>	50,241	50,241
108	Training	9,275	15,000	15,000	<b>9,091</b>	9,091	9,091
109	Office and General Expenses	15,109	22,656	22,656	<b>15,682</b>	15,682	15,682
115	Communication	4,529	4,590	4,590	<b>4,371</b>	4,371	4,371
127	Interest payments and Exchange	123,156,226	141,372,029	141,372,029	<b>138,677,835</b>	157,773,896	167,773,896
128	Loan Repayments and Expenses	89,216,046	63,264,835	63,264,835	<b>71,872,147</b>	75,211,000	76,211,000
129	Sinking Fund Contributions	3,000,000					
132	Professional and Consultancy Services	193,659	200,000	170,000	<b>180,000</b>	200,000	200,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$216,746,182</b>	<b>\$206,100,209</b>	<b>\$206,070,209</b>	<b>\$211,898,196</b>	<b>\$234,373,110</b>	<b>\$245,373,110</b>

## PROGRAMME DETAILS

## CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
4412218	CDB SDF Contribution		\$991,840	\$991,840	<b>\$742,500</b>	\$742,500	\$742,500
4412220	Catastrophe Risk Insurance	\$2,632,500	\$3,532,000	\$2,653,385	<b>\$3,532,000</b>	\$3,532,000	\$3,532,000
4412221	Purchase of Shares	\$2,500,000			<b>\$2,500,000</b>		
4412223	EC Student Loan Guarantee Fund	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$0</b>		
4412224	Fundraising Project						
4412225	CDB OCR Capital Contribution		\$775,685	\$775,685	<b>\$770,856</b>	\$770,856	\$770,856
<b>Programme Ceiling - Capital</b>		<b>\$6,132,500</b>	<b>\$6,299,525</b>	<b>\$5,420,910</b>	<b>\$7,545,356</b>	<b>\$5,045,356</b>	<b>\$5,045,356</b>

## PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	7	7	7	7	7	7
Non-Established						
<b>TOTAL STAFFING</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15:</b>	Implementation of a Debt Strategy aimed reducing cost and risk consistent with the legal and regulatory framework established by Parliament.					
	Strengthening regulatory compliance in Public Financial Management and Procurement in accordance with the Finance (Administration) Act Chapter 15.01 of the Revised Laws of Saint Lucia. Strengthen and control procurement processes to reduce the opportunity for corruption and improve allocative efficiency and fiscal discipline.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>						
· Amount of funds raised to finance the GOSL Budget				<b>\$782 M</b>		
· Number of loans to be managed and serviced				<b>94</b>		
· Number of securities to be managed and serviced				<b>55</b>		
· Issuance of low - cost instruments				<b>20%</b>		
· Issuance of long - term instruments				<b>20%</b>		
· Number of meetings conducted by the GoSL Central Tenders Board (CTB)				<b>24</b>		
· Number of procurement policy documents prepared				<b>4</b>		
· Number of survey reports prepared				<b>20</b>		
· Number of Legislative benchmarks established to maintained sustainable debt levels.						
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
· Percentage of Budget Financing raised				<b>100%</b>	100%	100%
· Percentage of loans paid by due date and on time				<b>100%</b>	100%	100%
· Net debt as a percentage of GDP						
· Percentage of securities paid by due date and on time				<b>100%</b>	100%	100%
· Weighted average cost of debt				<b>55%</b>		
· Average term to maturity				<b>5.5 years</b>		
· Greater transparency and economy in the use of GoSL resources				<b>100%</b>	100%	100%
· Percentage of total contracts that were awarded through a competitive process				<b>≥75%</b>	≥80%	≥85%
· Percentage value of avoidance of failed and late payments on debt				<b>100%</b>	100%	100%

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS							
13 FINANCIAL SECTOR SUPERVISION							
<b>PROGRAMME OBJECTIVE:</b>		To maintain the integrity of the Financial Sector through efficient and effective administration of the Financial Sector Laws and Regulations; and the application of best international practices and standards. To provide for effective supervision and regulation of licenses operating in the sector.					
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	241,888					
105	Travel And Subsistence	4,775					
108	Training	1,882					
109	Office and General Expenses	945					
115	Communication	12,272					
120	Grants and Contributions	1,408					
132	Professional and Consultancy Services	50,400					
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$313,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME DETAILS- CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Positions		2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial		2					
Technical/Front Line Services		8					
Administrative Support		5					
Non-Established		1					
<b>TOTAL STAFFING</b>		<b>16</b>					
PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>							
KEY PERFORMANCE INDICATORS		2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>							
· Number of institutions supervised							
· Number of audits/inspections conducted							
· Number of financial stress tests conducted							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
· Average reserve ratio of financial institutions							
· Percentage of institutions passing the stress test.							

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS							
17 RESEARCH AND POLICY							
<b>PROGRAMME OBJECTIVE:</b>		Formulation of macro-economic, fiscal and financial policies consistent with the country's development needs. To formulate and implement sound macro-economic policies.					
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	589,338	683,602	683,602	651,538	651,538	651,538
105	Travel And Subsistence	44,413	54,912	54,912	53,811	53,811	53,811
108	Training	0	15,000	15,000	9,091	9,091	9,091
109	Office and General Expenses	11,341	18,660	18,660	8,782	8,782	8,782
115	Communication	3,914	9,052	9,052	5,566	5,566	5,566
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$649,007</b>	<b>\$781,226</b>	<b>\$781,226</b>	<b>\$728,788</b>	<b>\$728,788</b>	<b>\$728,788</b>
PROGRAMME DETAILS							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
4417	Review of the Institutional Framework for the Macro-Economic Management				\$395,309		
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,309</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Executive/Managerial	2	2	2	2	2	2	
Technical/Front Line Services	8	7	7	7	7	7	
Administrative Support	1	1	1	1	1	1	
Non-Established							
<b>TOTAL STAFFING</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>		Provision of evidence based economic and financial policy advice to policy makers by undertaking the necessary analysis and research. This entails preparing policy notes, cabinet memoranda and reports on important economic and financial issues to the Management of the Ministry of Finance, Economic Affairs, Planning and Social Security; and also to the Cabinet of Ministers. Continued monitoring and coordination of progress reporting against specific policies and measures the Government has agreed to as identified as requirements by IMF.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
· Macro-economic framework for annual budget							
· Number of economic reform development policies identified to address key issues in the macro-economic							
· Number of policy recommendations developed and presented for Government's consideration.		17	9				
· Number of Economic and Social Reviews prepared and produced		2	2	2	2	2	
· Number of economic and fiscal policy issues analyzed	12	23	23				
· Number of revenue proposals analyzed	7	5	5				

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
· Quarterly updates of macro-economic framework i.e. the medium term GDP and fiscal projections.			3	4	4	4	
· Satisfaction rating of Ministers with policy advice provided.							
· Number of monthly, quarterly and annual data and information reports on Saint Lucia's economy is provided							
· Percentage of measures researched, analyzed, presented and approved by the Budget Technical and Policy Committees.							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>18: ECONOMIC PLANNING AND NATIONAL DEVELOPMENT</b>							
<b>PROGRAMME OBJECTIVE:</b>	To provide professional economic and development policy advice and direction to the Government. To formulate and recommend national development policies, strategies and programmes to promote macro-economic stability, sustainable socio-economic development and the reduction of poverty. To identify, appraise, formulate, monitor, coordinate and evaluate public sector projects as defined in the PSIP in accordance with Saint Lucia's Medium Term and Strategic Plan and National Development objectives. To improve Fiscal Resource Mobilization.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	997,291	1,823,719	1,823,719	<b>1,943,008</b>	1,943,008	1,943,008
102	Wages	38,026	33,010	33,010	<b>32,833</b>	32,833	32,833
105	Travel And Subsistence	85,355	100,740	100,740	<b>129,294</b>	129,294	129,294
108	Training	5,729	18,000	18,000	<b>16,364</b>	16,364	16,364
109	Office and General Expenses	125,593	65,268	65,268	<b>58,621</b>	58,621	58,621
110	Supplies and Materials	3,784	4,600	4,600	<b>6,431</b>	6,431	6,431
113	Utilities	241,927	271,208	271,208	<b>271,208</b>	271,208	271,208
115	Communication	40,918	87,196	87,196	<b>28,571</b>	28,571	28,571
116	Operating and Maintenance Services	177,014	200,000	200,000	<b>198,970</b>	198,970	198,970
120	Grants and Contributions	23,300	25,200	25,200	<b>25,200</b>	25,200	25,200
137	Insurance	5,527	10,000	10,000	<b>6,957</b>	6,957	6,957
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$1,744,463</b>	<b>\$2,638,941</b>	<b>\$2,638,941</b>	<b>\$2,717,457</b>	<b>\$2,717,457</b>	<b>\$2,717,457</b>

## ESTIMATES 2014-2015

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

PROGRAMME DETAILS							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
4418201	National Reconstruction and Development Programme	\$1,595,996	\$2,700,000	\$2,698,500	\$910,000		
4418202	North East Highway - Feasibility Study (formerly North East Quadrant)		\$1,005,253	\$1,005,253			
4418205	National Development Planning Framework	\$3,492	\$300,000	\$299,660	\$351,121	\$43,360	
4418206	St.Jude's Hospital Reconstruction Project	\$16,290,916	\$12,146,146	\$14,233,341	\$49,988,113	\$10,752,800	
4418207	Support Services to NAO	\$474,438	\$593,106	\$744,679			
4418208	Second Disaster Mitigation Project	\$655,358					
4418209	Constituency Development Programme	\$8,655,503	\$24,431,304	\$24,446,552	\$18,352,940	\$26,350,000	\$26,858,000
4418211	Water Sector Rehabilitation and Improvement Project	\$3,406,152	\$1,222,605	\$2,309,005	\$629,200		
4418213	Support to Non - State Actors of Saint Lucia	\$41,545					
4418216	Technical Co-operation Facility	\$29,432	\$43,700	\$43,700			
4418217	Hurricane Tomas Emergency Recovery Project	\$8,358,225	\$13,800,000	\$13,065,092	\$17,129,630		
4418219	Urban & Community Roads Project - UCIEP	\$2,836,126	\$2,782,626	\$2,782,626	\$2,782,626		
4418220	Retaining Walls/Relocation - UCIEP	\$1,192,785					
4418221	New Specialist Hospital - Vieux Fort	\$0	\$50,000	\$50,000	\$0		
4418A0	Improving Financial Management (SEMCAR)		\$543,380	\$543,380			
4418222	Planning and Visioning for St. Lucia	\$34,980					
4418224	Strengthening Public/Private Dialogue in SLU (NCPC)		\$738,616	\$738,616			
4418225	Equipment - St.Jude's Hospital	\$548,165	\$6,364,730	\$6,364,730			
4418226	Infrastructure Rehabilitation Program (Mocha - Phase II)		\$3,395,000	\$3,395,000	\$3,298,000		
4418227	Sustainable Access to Safe Drinking Water in Saint Lucia		\$2,835,000	\$2,835,000	\$2,754,000		
4418228	Disaster Vulnerability Reduction Project (DVRP)				\$4,288,302		
4418229	Vision Commission				\$500,000		
4418230	Recovery Works				\$4,081,627		
<b>Programme Ceiling - Capital</b>		<b>\$44,123,112</b>	<b>\$72,951,466</b>	<b>\$75,555,134</b>	<b>\$105,065,559</b>	<b>\$37,146,160</b>	<b>\$26,858,000</b>

**ESTIMATES 2014-2015**

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

**PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)**

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	4	5	5	6	6	6
Technical/Front Line Services	13	13	14	13	13	13
Administrative Support	4	14	14	14	14	14
Non-Established	4	4	4	4	4	4
<b>TOTAL STAFFING</b>	<b>25</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

**PROGRAMME PERFORMANCE INFORMATION**

<b>Key Programme Strategies 2014/15:</b>	Continued updating of the Medium Term Development and Fiscal Strategy.
	Improve and increase coordination and facilitation of loan and grant funding negotiations for Government's capital programmes and projects. Complete the development of the PSIP.
	Increase the proportional of donor assistance committed through budgetary support and using the Government's system. Engage donors to seek support for micro financing schemes with donors to support private sector development in certain growth areas. Promote the
	development of strategic sectors such as tourism, construction, agriculture and fisheries.

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
· Number of annual sector plans developed.						
· Number of economic policy papers and briefings prepared.						
· Number of externally funded programmes reviewed						
· Number of projects monitored and implemented.						

<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
· Satisfaction rating of Ministers with the amended annual sector plans developed and presented to Cabinet.						
· Satisfaction rating of Ministers with policy advice provided.						
· Percentage of projects successfully implemented before the close of the fiscal year.						
· Percentage of economic forecasts/projections within 10% of predicted amount						

**SECTION 2: PROGRAMME DETAILS**

**19 POSTAL SERVICES**

<b>PROGRAMME OBJECTIVE:</b>	To provide timely, efficient and reliable postal and ancillary support services to the citizens of Saint Lucia and improve revenue performance.
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**PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE**

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	2,035,500	2,188,998	2,184,998	2,089,419	2,089,419	2,089,419
102	Wages	900,227	892,849	892,849	861,659	861,659	861,659
105	Travel And Subsistence	24,981	26,716	30,716	28,373	28,373	28,373
108	Training	1,930	7,000	7,000	5,703	5,703	5,703
109	Office and General Expenses	133,163	161,130	161,130	137,391	137,391	137,391
110	Supplies and Materials	13,766	23,000	23,000	15,455	15,455	15,455
112	Stamps and Stamped Stationery	47,883	35,000	35,000	30,000	30,000	30,000
113	Utilities	321,762	341,401	341,401	330,216	330,216	330,216
115	Communication	70,185	71,126	71,126	66,667	66,667	66,667
116	Operating and Maintenance Services	375,361	345,585	345,585	346,915	346,915	346,915
117	Rental of Property	246,956	252,270	252,270	257,670	257,670	257,670
120	Grants and Contributions	156,411	180,483	180,483	188,455	188,455	188,455
125	Rewards, Compensation & Incentives	105	750	750	750	750	750
126	Commissions	466	750	750	750	750	750
132	Professional and Consultancy Services	104,396	105,390	105,390	104,396	104,396	104,396
137	Insurance	0	0	20,000	18,000	18,000	18,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$4,433,091</b>	<b>\$4,632,448</b>	<b>\$4,652,448</b>	<b>\$4,481,819</b>	<b>\$4,481,819</b>	<b>\$4,481,819</b>

## ESTIMATES 2014-2015

## 44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING &amp; SOCIAL SECURITY

PROGRAMME DETAILS							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
4419201	Postal Reform & Modernization	\$225,000	\$75,000	\$75,000			
4419202	Purchase of Vehicle			\$90,145			
<b>Programme Ceiling - Capital</b>		<b>\$225,000</b>	<b>\$75,000</b>	<b>\$165,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	57	58	58	58	58	58	58
Administrative Support	20	20	20	20	20	20	20
Non-Established	77	79	79	76	76	76	76
<b>TOTAL STAFFING</b>	<b>157</b>	<b>160</b>	<b>160</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>
PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>							
KEY PERFORMANCE INDICATORS		2012/13 Actual	2013/14	2013/14	2014/15	2015/16 Target	2016/17 Target
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program )</b>							
· Number of philatelic issues							
· Number of post office outlets							
· Number of postcodes developed and implemented							
· Number of articles processed through the postal service							
· Number of post collection boxes							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
· Value of sales from philatelic issues							
· % of articles delivered (to addresses or p.o. boxes) within 2 days of collection by the Postal Service.							
· Reduction in outstanding arrears of terminal dues and private letter box rental fees.				10%	≥10%	≥10%	
· Percentage increase in e-commerce packets/packages/parcels				10%	≥10%	≥10%	
· Percentage reduction in rebut mail (undelivered mail) and missorts				20%	≥20%	≥20%	
· Percentage of articles reported as lost.							
· Percentage increase in terminal dues and pay for performance payments				5%	≥5%	≥5%	
· Percentage of costs recovered through postal charges							
· Percentage reduction in customer complaints				25%	≥25%	≥25%	

**ESTIMATES 2014-2015**

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

<b>SECTION 1: AGENCY SUMMARY</b>							
<b>MISSION:</b>							
To promote and safeguard Saint Lucia's national interest in international affairs and to foster friendly relations with other nation states for the economic and social development of the country.							
<b>STRATEGIC PRIORITIES:</b>							
Promote foreign investment into Saint Lucia and ensuring proper co-ordination and implementation of Saint Lucia's foreign policy.							
<b>AGENCY OBJECTIVES:</b>							
Intensify political and economic relations with target countries with a view to forge strategic alliances with key players and also to further train foreign service personnel in international trade matters and diplomacy.							
<b>AGENCY EXPENDITURE SUMMARY - BY PROGRAMME</b>							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4501	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>	\$11,439,905	\$10,019,225	\$10,021,165	\$10,956,005	\$10,956,005	\$10,956,005
	Recurrent Expenditure	\$10,683,715	\$10,019,225	\$10,021,165	\$10,956,005	\$10,956,005	\$10,956,005
	Capital Expenditure	\$756,190	\$0	\$0	\$0		
4503	<b>FOREIGN MISSIONS</b>	\$11,090,240	\$12,093,794	\$12,141,290	\$12,240,389	\$12,240,389	\$12,240,389
	Recurrent Expenditure	\$10,876,649	\$11,896,804	\$11,896,804	\$12,240,389	\$12,240,389	\$12,240,389
	Capital Expenditure	\$213,591	\$196,990	\$244,486	\$0		
4504	<b>CIVIL AVIATION</b>	\$234,714	\$224,105	\$224,105	\$216,685	\$216,685	\$216,685
	Recurrent Expenditure	\$234,714	\$224,105	\$224,105	\$216,685	\$216,685	\$216,685
	Capital Expenditure	\$0	\$0	\$0	\$0		
4507	<b>TRADE</b>	\$377,579	\$588,866	\$588,866	\$626,921	\$626,921	\$626,921
	Recurrent Expenditure	\$377,579	\$588,866	\$588,866	\$626,921	\$626,921	\$626,921
	Capital Expenditure	\$0	\$0	\$0	\$0		
<b>TOTAL AGENCY BUDGET</b>		<b>\$23,142,438</b>	<b>\$22,925,990</b>	<b>\$22,975,426</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>
<b>Agency Budget - Recurrent</b>		<b>\$22,172,657</b>	<b>\$22,729,000</b>	<b>\$22,730,940</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>
<b>Agency Budget - Capital</b>		<b>\$969,781</b>	<b>\$196,990</b>	<b>\$244,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category</b>							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	18	21	21	21	21	21	
Technical/Front Line Services	10	13	13	13	13	13	
Administrative Support	40	41	41	41	41	41	
Non-Established	21	21	21	21	21	21	
<b>TOTAL AGENCY STAFFING</b>	<b>89</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	

## ESTIMATES 2014-2015

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

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$8,150,798	\$9,653,638	\$9,653,638	\$9,606,518	\$9,606,518	\$9,606,518
102	Wages	\$1,406,574	\$1,223,777	\$1,223,777	\$1,176,047	\$1,176,047	\$1,176,047
105	Travel and Subsistence	\$370,149	\$313,208	\$313,208	\$311,467	\$311,467	\$311,467
106	Hosting & Entertainment	\$123,168	\$65,000	\$67,165	\$65,000	\$65,000	\$65,000
107	Passages	\$338,154	\$130,000	\$130,000	\$100,000	\$100,000	\$100,000
108	Training	\$19,241	\$5,000	\$5,000	\$0	\$0	\$0
109	Office and General Expenses	\$392,340	\$200,000	\$193,500	\$180,000	\$180,000	\$180,000
110	Supplies and Materials	\$54,431	\$9,828	\$9,828	\$9,000	\$9,000	\$9,000
111	Stationery	\$8,140	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
112	Stamps & Stamped Stationery	\$2,052	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000
113	Utilities	\$480,081	\$408,540	\$389,356	\$412,000	\$412,000	\$412,000
115	Communication	\$393,675	\$418,067	\$437,251	\$398,181	\$398,181	\$398,181
116	Operating and Maintenance Services	\$517,776	\$475,000	\$470,726	\$451,250	\$451,250	\$451,250
117	Rental of Property	\$1,903,963	\$2,140,584	\$2,140,584	\$2,652,779	\$2,652,779	\$2,652,779
118	Hire of equipment and transport	\$15,736	\$3,000	\$3,000	\$0	\$0	\$0
120	Grants & Contributions	\$7,095,872	\$7,000,000	\$7,000,000	\$8,000,000	\$8,000,000	\$8,000,000
127	Interest Payments & Exchange	\$12,675	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
130	Public Assistance	\$22	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy	\$157,649	\$10,858	\$10,858	\$10,858	\$10,858	\$10,858
137	Insurance	\$728,413	\$650,000	\$660,549	\$638,900	\$638,900	\$638,900
138	Advertising	\$1,750	\$0	\$0	\$0	\$0	\$0
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$22,172,657</b>	<b>\$22,729,000</b>	<b>\$22,730,940</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDS							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue							
Bonds	\$969,781	\$196,990	\$244,486	\$0	\$0	\$0	
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$969,781</b>	<b>\$196,990</b>	<b>\$244,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants							
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$23,142,438</b>	<b>\$22,925,990</b>	<b>\$22,975,426</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>	<b>\$24,040,000</b>	

**ESTIMATES 2014-2015**

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

<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>							
<b>PROGRAMME OBJECTIVE:</b>	To develop and implement foreign policy to advance Saint Lucia's diplomatic development and security interests.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	\$2,355,382	\$2,194,493	\$2,194,493	<b>\$2,167,133</b>	\$2,167,133	\$2,167,133
102	Wages	\$11,763	\$11,653	\$11,653	<b>\$11,499</b>	\$11,499	\$11,499
105	Travel and Subsistence	\$92,038	\$74,784	\$74,784	<b>\$68,043</b>	\$68,043	\$68,043
106	Hosting & Entertainment	\$14,988	\$10,000	\$12,165	<b>\$10,000</b>	\$10,000	\$10,000
107	Passages	\$86,681	\$50,000	\$50,000	<b>\$40,000</b>	\$40,000	\$40,000
108	Training	\$2,495	\$5,000	\$5,000	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$280,985	\$89,700	\$83,200	<b>\$80,730</b>	\$80,730	\$80,730
110	Supplies and Materials	\$14,860	\$4,828	\$4,828	<b>\$4,500</b>	\$4,500	\$4,500
113	Utilities	\$372,224	\$288,540	\$269,356	<b>\$292,000</b>	\$292,000	\$292,000
115	Communication	\$113,611	\$123,027	\$142,211	<b>\$116,850</b>	\$116,850	\$116,850
116	Operating and Maintenance Services	\$138,836	\$133,000	\$128,726	<b>\$126,350</b>	\$126,350	\$126,350
118	Hire of Heavy Equipment	\$7,632	\$3,000	\$3,000	<b>\$0</b>	\$0	\$0
120	Grants & Contributions	\$7,094,242	\$7,000,000	\$7,000,000	<b>\$8,000,000</b>	\$8,000,000	\$8,000,000
132	Professional and Consultancy	\$50,000	\$0	\$0	<b>\$0</b>	\$0	\$0
137	Insurance	\$47,979	\$31,200	\$41,749	<b>\$38,900</b>	\$38,900	\$38,900
<b>Programme Ceiling - Recurrent</b>		<b>\$10,683,715</b>	<b>\$10,019,225</b>	<b>\$10,021,165</b>	<b>\$10,956,005</b>	<b>\$10,956,005</b>	<b>\$10,956,005</b>
<b>PROGRAMME DETAILS - CAPITAL</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
<b>Code</b>	<b>Project Title</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
203	Office Furniture	\$7,296	\$0	\$0			
204	Meeting of the Conference of Caricom Heads of Government	\$748,894	\$0	\$0			
<b>Programme Ceiling - Capital</b>		<b>\$756,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ESTIMATES 2014-2015**

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

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
Executive/Managerial	6	7	7	7	7	7
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	27	27	27	27	27	27
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Establishment of a 3-year Strategic Plan					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policies, plan and reports prepared						
Number of diplomatic meetings attended						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of policies and recommendations approved						
Number of international agreements completed						

**ESTIMATES 2014-2015**

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

<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>03: FOREIGN MISSIONS</b>							
<b>PROGRAMME OBJECTIVE:</b>	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.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	\$5,233,794	\$6,689,938	\$6,689,938	<b>\$6,655,448</b>	\$6,655,448	\$6,655,448
102	Wages	\$1,394,811	\$1,212,124	\$1,212,124	<b>\$1,164,548</b>	\$1,164,548	\$1,164,548
105	Travel And Subsistence	\$245,546	\$200,000	\$200,000	<b>\$189,856</b>	\$189,856	\$189,856
106	Hosting & Entertainment	\$108,179	\$55,000	\$55,000	<b>\$55,000</b>	\$55,000	\$55,000
107	Passages	\$251,472	\$80,000	\$80,000	<b>\$60,000</b>	\$60,000	\$60,000
108	Training	\$2,860	\$0	\$0	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$110,496	\$110,000	\$110,000	<b>\$99,000</b>	\$99,000	\$99,000
110	Supplies and Materials	\$39,571	\$5,000	\$5,000	<b>\$4,500</b>	\$4,500	\$4,500
111	Stationery	\$8,140	\$10,000	\$10,000	<b>\$10,000</b>	\$10,000	\$10,000
112	Stamps & Stamped Stationery	\$2,052	\$2,500	\$2,500	<b>\$3,000</b>	\$3,000	\$3,000
113	Utilities	\$107,857	\$120,000	\$120,000	<b>\$120,000</b>	\$120,000	\$120,000
115	Communication	\$276,703	\$290,000	\$290,000	<b>\$275,500</b>	\$275,500	\$275,500
116	Operating and Maintenance Services	\$378,940	\$342,000	\$342,000	<b>\$324,900</b>	\$324,900	\$324,900
117	Rental Of Property	\$1,903,963	\$2,140,584	\$2,140,584	<b>\$2,652,779</b>	\$2,652,779	\$2,652,779
118	Hire of Equipment and Transport	\$8,104	\$0	\$0	<b>\$0</b>	\$0	\$0
120	Grants & Contrib. to Local Organ.	\$1,630	\$0	\$0	<b>\$0</b>	\$0	\$0
127	Interest Payments & Exchange	\$12,675	\$10,000	\$10,000	<b>\$15,000</b>	\$15,000	\$15,000
130	Public Assistance	\$22	\$0	\$0	<b>\$0</b>	\$0	\$0
132	Professional & Consultancy	\$107,649	\$10,858	\$10,858	<b>\$10,858</b>	\$10,858	\$10,858
137	Insurance	\$680,434	\$618,800	\$618,800	<b>\$600,000</b>	\$600,000	\$600,000
138	Advertising	\$1,750					
<b>Programme Ceiling - Recurrent</b>		<b>\$10,876,649</b>	<b>\$11,896,804</b>	<b>\$11,896,804</b>	<b>\$12,240,389</b>	<b>\$12,240,389</b>	<b>\$12,240,389</b>

**ESTIMATES 2014-2015**

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

<b>PROGRAMME DETAILS - CAPITAL</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
<b>Code</b>	<b>Project Title</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
203	Purchase of Office Furniture & Equipment - New York Mission	\$35,302					
210	Renovation Works - New York Mission	\$6,679					
214	Purchase of Computer Equipment	\$130,158					
218	Refurbishment of Ambassador's Residence	\$41,452					
221	Electrical Replacement & Upgrade- London		\$30,240	\$30,240			
222	Purchase of Vehicle- Cuba		\$100,000	\$86,500			
223	Information & Communications Tech (ICT) Enhancement Project		\$66,750	\$66,750			
224	Repairs to Boiler & Heating System		\$0	\$60,996			
	Upkeep/Maintenance of Official Residence- Washington						
<b>Programme Ceiling - Capital</b>		<b>\$213,591</b>	<b>\$196,990</b>	<b>\$244,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>							
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>	
Executive/Managerial	8	10	10	10	10	10	
Technical/Front Line Services	4	5	5	5	5	5	
Administrative Support	11	12	12	12	12	12	
Non-Established	19	19	19	19	19	19	
<b>TOTAL PROGRAMME STAFFING</b>	<b>42</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>							
<b>(Aimed at improving programme performance)</b>							
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of reports submitted to home office							
Number of visas issued							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Average time to process visa							

**ESTIMATES 2014-2015**

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

<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>04: CIVIL AVIATION</b>							
<b>PROGRAMME OBJECTIVE:</b>	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.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$202,863	\$206,699	\$206,699	\$197,036	\$197,036	\$197,036
105	Travel And Subsistence	\$16,008	\$16,008	\$16,008	\$18,336	\$18,336	\$18,336
108	Training	\$13,886	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$859	\$300	\$300	\$270	\$270	\$270
110	Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
115	Communication	\$1,098	\$1,098	\$1,098	\$1,043	\$1,043	\$1,043
<b>Programme Ceiling - Recurrent</b>		<b>\$234,714</b>	<b>\$224,105</b>	<b>\$224,105</b>	<b>\$216,685</b>	<b>\$216,685</b>	<b>\$216,685</b>
<b>PROGRAMME DETAILS - CAPITAL</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 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							
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)							
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							

**ESTIMATES 2014-2015**

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

SECTION 2: PROGRAMME DETAILS							
07: TRADE							
<b>PROGRAMME OBJECTIVE:</b>		To enhance and protect Saint Lucia's external trading relations and promoting Saint Lucia's products in overseas markets.					
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$358,759	\$562,508	\$562,508	\$586,901	\$586,901	\$586,901
105	Travel And Subsistence	\$16,557	\$22,416	\$22,416	\$35,232	\$35,232	\$35,232
115	Communication	\$2,263	\$3,942	\$3,942	\$4,788	\$4,788	\$4,788
<b>Programme Ceiling - Recurrent</b>		<b>\$377,579</b>	<b>\$588,866</b>	<b>\$588,866</b>	<b>\$626,921</b>	<b>\$626,921</b>	<b>\$626,921</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Capital Expenditure							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	3	3	3	3	3	3	
Technical/Front Line Services	1	3	3	3	3	3	
Administrative Support	1	1	1	1	1	1	
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)							
KEY PERFORMANCE INDICATORS		2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of trade shows attended							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							

# ESTIMATES 2014-2015

## 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:**

- . Develop and enhance products and services to stimulate demand and leverage the uniqueness of Saint Lucia
- . Focus on high net worth market 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 OBJECTIVES:**

- Manage the economic, environmental and social impacts of the sectors to provide maximum and sustainable benefits to all stakeholders - suppliers, government and the local population
- . Develop tourism, heritage and creative industries products that are responsive to the needs of the market and generate high levels of satisfaction
  - . Establish a strong Saint Lucia brand and deliver effective destination marketing to exploit new and existing markets
  - . Build the Human Resource base to meet the existing and developing needs of the sectors .
  - . Provide the appropriate institutional structure to facilitate public/private participation in the effective co-ordination and management of the tourism and creative industries

### AGENCY EXPENDITURE SUMMARY - BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4601	<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>	\$1,084,698	\$1,072,762	\$1,077,789	\$984,905	\$984,905	\$984,905
	Recurrent Expenditure	\$1,084,698	\$1,072,762	\$1,077,789	\$984,905	\$984,905	\$984,905
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4602	<b>TOURISM DEVELOPMENT SERVICES</b>	\$2,161,829	\$1,096,278	\$1,289,668	\$1,773,789	\$651,389	\$1,773,789
	Recurrent Expenditure	\$592,173	\$675,006	\$673,896	\$651,389	\$651,389	\$651,389
	Capital Expenditure	\$1,569,656	\$421,272	\$615,772	\$1,122,400	\$0	\$0
4604	<b>TOURISM MARKETING AND PROMOTION</b>	\$35,900,000	\$45,200,000	\$45,050,000	\$40,000,000	\$0	\$0
	Recurrent Expenditure						
	Capital Expenditure	\$35,900,000	\$45,200,000	\$45,050,000	\$40,000,000	\$0	\$0
4608	<b>HERITAGE AND CREATIVE INDUSTRIES</b>	\$5,330,996	\$5,646,632	\$5,643,677	\$4,576,406	\$3,576,406	\$3,576,406
	Recurrent Expenditure	\$3,986,934	\$3,646,632	\$3,642,715	\$3,576,406	\$3,576,406	\$3,576,406
	Capital Expenditure	\$1,344,062	\$2,000,000	\$2,000,962	\$1,000,000	\$0	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$44,477,523</b>	<b>\$53,015,672</b>	<b>\$53,061,134</b>	<b>\$47,335,100</b>	<b>\$47,335,100</b>	<b>\$47,335,100</b>
Agency Budget - Recurrent		\$5,663,805	\$5,394,400	\$5,394,400	\$5,212,700	\$5,212,700	\$5,212,700
Agency Budget - Capital		\$38,813,718	\$47,621,272	\$47,666,734	\$42,122,400	\$0	\$0

## ESTIMATES 2014-2015

### 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	3	4	4	4	4	4	4
Technical/Front Line Services	8	11	11	10	10	10	10
Administrative Support	9	9	9	8	8	8	8
Non-Established	4	4	4	4	4	4	4
<b>TOTAL AGENCY STAFFING</b>	<b>24</b>	<b>28</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,227,840	\$1,443,983	\$1,435,873	\$1,347,781	\$1,347,781	\$1,347,781
102	Wages	\$57,897	\$61,415	\$64,525	\$44,999	\$44,999	\$44,999
105	Travel & Subsistence	\$89,814	\$111,670	\$110,020	\$122,296	\$122,296	\$122,296
108	Training	\$22,410	\$23,818	\$28,648	\$22,964	\$22,964	\$22,964
109	Office & General Expenses	\$22,923	\$26,150	\$29,419	\$25,795	\$25,795	\$25,795
110	Supplies & Materials	\$12,496	\$15,058	\$16,183	\$13,689	\$13,689	\$13,689
113	Utilities	\$94,950	\$108,108	\$108,108	\$105,261	\$105,261	\$105,261
115	Communication Expenses	\$57,651	\$58,903	\$58,903	\$56,221	\$56,221	\$56,221
116	Operating & Maintenance	\$47,303	\$44,263	\$43,763	\$44,262	\$44,262	\$44,262
117	Rental of Property	\$400	\$5,750	\$920	\$3,750	\$3,750	\$3,750
118	Hire of Equipment & Transport	\$0	\$500	\$297	\$300	\$300	\$300
120	Grants & Contribution	\$3,951,000	\$3,488,000	\$3,488,000	\$3,420,100	\$3,420,100	\$3,420,100
125	Rewards, Compensation & Incentives	\$858	\$1,500	\$83	\$0	\$0	\$0
132	Professional & Consultancy	\$62,268	\$0	\$3,875	\$0	\$0	\$0
137	Insurance	\$5,499	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
139	Miscellaneous	\$10,495	\$0	\$500	\$0	\$0	\$0
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$5,663,805</b>	<b>\$5,394,400</b>	<b>\$5,394,400</b>	<b>\$5,212,700</b>	<b>\$5,212,700</b>	<b>\$5,212,700</b>

# ESTIMATES 2014-2015

## 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

CAPITAL EXPENDITURE BY SOURCE OF FUNDING						
GoSL Funded Capital Expenditure						
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Local Revenue	\$78,716	\$0	\$0	\$122,400	\$0	\$0
Bonds	\$37,728,732	\$47,621,272	\$47,666,734	\$42,000,000	\$0	\$0
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$37,807,448</b>	<b>\$47,621,272</b>	<b>\$47,666,734</b>	<b>\$42,122,400</b>	<b>\$0</b>	<b>\$0</b>
Donor Funded Capital Expenditure						
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Grants	\$1,006,269	\$0	\$0	\$0	\$0	\$0
Loans	\$0	\$0	\$0	\$0	\$0	\$0
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$1,006,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$44,477,522</b>	<b>\$53,015,672</b>	<b>\$53,061,134</b>	<b>\$47,335,100</b>	<b>\$5,212,700</b>	<b>\$5,212,700</b>

# ESTIMATES 2014-2015

## 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, effective monitoring and evaluation for optimum performance of the Ministry						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$676,313	\$718,675	\$715,565	\$652,430	\$652,430	\$652,430
102	Wages	\$57,897	\$61,415	\$64,525	\$44,999	\$44,999	\$44,999
105	Travel & Subsistence	\$32,808	\$32,808	\$32,808	\$34,416	\$34,416	\$34,416
108	Training	\$3,657	\$3,000	\$2,290	\$2,381	\$2,381	\$2,381
109	Office & General	\$22,727	\$20,000	\$27,186	\$24,295	\$24,295	\$24,295
110	Supplies & Materials	\$12,496	\$15,058	\$16,183	\$13,689	\$13,689	\$13,689
113	Utilities	\$94,950	\$108,108	\$108,108	\$105,261	\$105,261	\$105,261
115	Communication Expenses	\$57,026	\$56,403	\$56,403	\$53,840	\$53,840	\$53,840
116	Operating & Maintenance	\$47,303	\$44,263	\$43,763	\$44,262	\$44,262	\$44,262
117	Rental of Property	\$400	\$5,750	\$920	\$3,750	\$3,750	\$3,750
118	Hire of Equipment & Transport	\$0	\$500	\$297	\$300	\$300	\$300
125	Rewards, Compensation & Incentives	\$858	\$1,500	\$83	\$0	\$0	\$0
132	Professional & Consultancy	\$62,268	\$0	\$3,875	\$0	\$0	\$0
137	Insurance	\$5,499	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
139	Miscellaneous	\$10,495	\$0	\$500	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$1,084,698</b>	<b>\$1,072,762</b>	<b>\$1,077,789</b>	<b>\$984,905</b>	<b>\$984,905</b>	<b>\$984,905</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	6	6	6	6	6	6
Non-Established	4	4	4	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	To ensure proper accounting procedures					
	To develop the appropriate policies, plans and programmes to ensure the sustainable growth and development of the Tourism Sector					
	To develop the Human Resource within the department in order to provide quality service to the individuals whom they serve					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
Output Indicators (the quantity of output or services delivered by the programme)						
No. of financial reports prepared within a timely fashion						
No. of training and developing programmes organized to improve the efficiency of the sector						
Number of proposed revisions to Legislation (Tourism Incentives Act and Regulations, Shipping Act- Yacht Registration and Licensing Regime for Approved Tourism Products)				2		
No. of Payments processed to contractors and suppliers						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of reports published						
No of Yachts Registered						
No. of licenses issued						
No. of concessions granted						
No of complaints reported for untimely payments						

## ESTIMATES 2014-2015

### 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS							
02: TOURISM DEVELOPMENT SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To manage the development of a tourism destination which ensures the equitable interaction between the visitor, the industry that serves them, the community that host them and their collective impact on and response to the environment.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$522,938	\$598,182	\$593,182	\$567,346	\$567,346	\$567,346
105	Travel & Subsistence	\$50,286	\$54,856	\$53,206	\$63,460	\$63,460	\$63,460
108	Training	\$18,753	\$20,818	\$26,358	\$20,583	\$20,583	\$20,583
109	Office and General Expense	\$196	\$1,150	\$1,150	\$0	\$0	\$0
<b>Programme Ceiling - Recurrent</b>		<b>\$592,173</b>	<b>\$675,006</b>	<b>\$673,896</b>	<b>\$651,389</b>	<b>\$651,389</b>	<b>\$651,389</b>
PROGRAMME EXPENDITURE - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
208	St Lucia Tourism Development Programme (STDC)	\$1,244,134	\$231,272	\$231,272	\$1,000,000	\$0	\$0
209	Incentives Database	\$44,367	\$0	\$0	\$0	\$0	\$0
211	Development of the Pleasure Craft Sector: (Yachting) Maritime Project	\$224,935	\$190,000	\$190,000	\$122,400	\$0	\$0
216	Tourism Transportation Policy	\$22,012	\$0	\$0	\$0	\$0	\$0
217	Heritage Tourism Association of St Lucia	\$34,208	\$0	\$194,500	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$1,569,656</b>	<b>\$421,272</b>	<b>\$615,772</b>	<b>\$1,122,400</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	0	0	0	0	0	0	
Technical/Front Line Services	8	9	9	9	9	9	
Administrative Support	1	1	1	1	1	1	
Non-Established	0	0	0	0	0	0	
<b>TOTAL PROGRAMME STAFFING</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	

# ESTIMATES 2014-2015

## 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Facilitate the development of capacity and skills necessary to enhance the tourism product.					
	Enhance access to investment incentives in tourism by improving the transparency of the process.					
	Foster a collaborative approach to destination management amongst ministries /agencies which have a role in the tourism value chain.					
	Monitor and evaluate the impacts of tourism investment so as to inform policy direction.					
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of Hotel Inspections conducted for compliance						
No. of new heritage products developed			11			
Value of Investment in New and Existing Tourism Products			335,284,960			
Number of stakeholders trained in destination management services				4600	4000	3400
Number of tourism enterprises licensed						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage contributed by tourism to GDP	10.1%					
Number of Investments facilitated	39	20				
Numbers employed in heritage tourism enterprises		250				
Number of tourism enterprises established						
Number of tourism enterprises closed down						
Number of individuals employed in the sector	10,167					

# ESTIMATES 2014-2015

## 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS							
04: MARKETING AND PROMOTION							
<b>PROGRAMME OBJECTIVE:</b>	To promote St. Lucia as a Tourism Destination and to explore new and emerging markets						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Recurrent</b>		\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Tourism Marketing Promotion	\$35,700,000	\$45,000,000	\$45,000,000	\$40,000,000	\$0	\$0
209	Community Tourism Promotion	\$200,000	\$200,000	\$50,000	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		\$35,900,000	\$45,200,000	\$45,050,000	\$40,000,000	\$0	\$0
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial							
Technical/Front Line Services							
Administrative Support							
Non-Established							
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# ESTIMATES 2014-2015

## 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	To increase visitor arrivals from our major source markets						
	To further increase awareness of the destination in our key source markets						
	To continue to explore new and emerging markets with potential growth in visitor arrivals e.g. Russia and Brazil. Market sensitization and Public Relations						
	To increase awareness of the yachting sector and attract more yachting enthusiasts to the island.						
	To use events as a platform for marketing the destination						
<b>KEY PERFORMANCE INDICATORS</b>							
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Airlift capacity	523,027	551,516	551,516	579,092	590,674	596,580	
Average monthly Occupancy	56%	60%	60%	62%	65%	65%	
Visitor load factor	60%	65%	65%	68%	70%	70%	
Level of visitor satisfaction	78%	0.80	80%	85%	87%	90%	
Number of new and emerging markets targeted	0	1	1	2	3	3	
Number of new events hosted	1	0	0	1	2	2	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Number of stay-over arrivals	318,626	325,084	325,084	331,586	338,217	344,982	
Number of yacht arrivals	40,891	41,300	41,300	41,713	42,547	43,398	
Number of cruise arrivals	594,118	606,000	606,000	612,060	618,181	624,363	
Visitor spending (US\$)	630	649	649	681	722	730	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>08: HERITAGE AND CREATIVE INDUSTRIES</b>							
<b>PROGRAMME OBJECTIVE:</b>	Develop the creative potential of the nation towards economic benefits generated from its heritage and cultural, artistic, innovative and traditional expressions.						
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	\$28,589	\$127,126	\$127,126	\$128,005	\$128,005	\$128,005
105	Travel & Subsistence Allowance	\$6,720	\$24,006	\$24,006	\$24,420	\$24,420	\$24,420
109	Office & General Expenses	\$0	\$5,000	\$1,083	\$1,500	\$1,500	\$1,500
115	Communications Expenses	\$625	\$2,500	\$2,500	\$2,381	\$2,381	\$2,381
120	Grants & Contributions	\$3,951,000	\$3,488,000	\$3,488,000	\$3,420,100	\$3,420,100	\$3,420,100
<b>Programme Ceiling - Recurrent</b>		<b>\$3,986,934</b>	<b>\$3,646,632</b>	<b>\$3,642,715</b>	<b>\$3,576,406</b>	<b>\$3,576,406</b>	<b>\$3,576,406</b>

# ESTIMATES 2014-2015

## 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Creative Industry Consultancy	\$72,230	\$0	\$0	\$0	\$0	\$0
202	Establishment of Festivals Commission	\$15,600	\$0	\$0	\$0	\$0	\$0
203	Development of Creative Industries	\$1,256,232	\$2,000,000	\$2,000,962	\$1,000,000	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$1,344,062</b>	<b>\$2,000,000</b>	<b>\$2,000,962</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	0	1	1	1	1	1	
Technical/Front Line Services	0	2	2	2	2	2	
Administrative Support	0	0	0	0	0	0	
Non-Established	0	0	0	0	0	0	
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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						
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Proposed legislative framework for Creative Industries	0	0	0	1			
Cultural Map developed	0	1	0	1	1		
Regional tax exemptions regime adopted	0	0	0	1			
Number of stakeholders trained in the development of the creative industries sector		103	103				
Number of grants funded	10	20	20	25	30		
Number of cultural sector exports facilitated	445	245	675				
Number of persons employed under the National Performance Programme	0	0	6	6			

## ESTIMATES 2014-2015

### 46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Level of contribution of the sector to GDP						
Number of new subscriptions to ECCO	22	20	25			
Level of employment in the sector						
Number of enterprises developed		7	7	12		



# ESTIMATES 2014-2015

## 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To improve quality of life through effective, integrated and sustainable land administration, management policies and practices in the pursuit of the mission of the agency.							
<b>STRATEGIC PRIORITIES:</b>							
Improvement of the Ministry's policy/regulatory framework, to facilitate an effective and efficient approach to land administration and management							
The continual assessment of the global environment to source new methods and technologies to enhance operational efficiency of the agency							
The creation of an enabling environment which can help to identify and satisfy the need for affordable housing							
<b>AGENCY OBJECTIVES:</b>							
To deliver prompt, efficient and professional service							
To increase revenue collection							
To establish an effective housing delivery system.							
To facilitate the development of fully functional and integrated urban centres							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
4701	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>	<b>\$1,688,094</b>	<b>\$1,693,483</b>	<b>\$1,693,483</b>	<b>\$1,595,364</b>	<b>\$1,595,364</b>	<b>\$1,595,364</b>
	Recurrent Expenditure	\$1,688,094	\$1,693,483	\$1,693,483	\$1,595,364	\$1,595,364	\$1,595,364
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4702	<b>LAND ADMINISTRATION</b>	<b>\$7,791,060</b>	<b>\$8,012,585</b>	<b>\$7,712,585</b>	<b>\$7,525,847</b>	<b>\$3,270,627</b>	<b>\$3,270,627</b>
	Recurrent Expenditure	\$3,225,101	\$3,289,939	\$3,289,939	\$3,270,627	\$3,270,627	\$3,270,627
	Capital Expenditure	\$4,565,959	\$4,722,646	\$4,422,646	\$4,255,220	\$0	\$0
4703	<b>PLANNING</b>	<b>\$3,122,689</b>	<b>\$5,061,998</b>	<b>\$5,061,998</b>	<b>\$7,848,715</b>	<b>\$3,105,978</b>	<b>\$3,105,978</b>
	Recurrent Expenditure	\$3,005,197	\$3,311,988	\$3,311,988	\$3,105,978	\$3,105,978	\$3,105,978
	Capital Expenditure	\$117,492	\$1,750,010	\$1,750,010	\$4,742,737	\$0	\$0
4705	<b>HOUSING &amp; URBAN RENEWAL</b>	<b>\$3,693,338</b>	<b>\$11,660,247</b>	<b>\$11,100,356</b>	<b>\$13,992,638</b>	<b>\$1,158,231</b>	<b>\$1,158,231</b>
	Recurrent Expenditure	\$1,165,608	\$1,279,690	\$1,279,690	\$1,158,231	\$1,158,231	\$1,158,231
	Capital Expenditure	\$2,527,730	\$10,380,557	\$9,820,666	\$12,834,407	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$16,295,180</b>	<b>\$26,428,313</b>	<b>\$25,568,422</b>	<b>\$30,962,564</b>	<b>\$9,130,200</b>	<b>\$9,130,200</b>
Agency Budget Ceiling - Recurrent		\$9,083,999	\$9,575,100	\$9,575,100	\$9,130,200	\$9,130,200	\$9,130,200
Agency Budget Ceiling - Capital		\$7,211,181	\$16,853,213	\$15,993,322	\$21,832,364	\$0	\$0
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	16	16	16	17	17	17	
Technical/Front Line Services	78	78	78	106	106	106	
Administrative Support	50	52	52	51	51	51	
Non-Established	29	31	31	31	31	31	
<b>TOTAL AGENCY STAFFING</b>	<b>173</b>	<b>177</b>	<b>177</b>	<b>205</b>	<b>205</b>	<b>205</b>	

## ESTIMATES 2014-2015

### 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$6,502,219	\$6,987,797	\$6,987,797	<b>\$6,590,379</b>	\$6,590,379	\$6,590,379
102	Wages	\$724,212	\$660,138	\$660,138	<b>\$666,316</b>	\$666,316	\$666,316
105	Travel and Subsistence	\$642,409	\$698,351	\$692,951	<b>\$764,799</b>	\$764,799	\$764,799
108	Training	\$15,719	\$10,060	\$7,060	<b>\$0</b>	\$0	\$0
109	Office and General	\$111,875	\$109,548	\$111,734	<b>\$86,543</b>	\$86,543	\$86,543
110	Supplies and Materials	\$51,609	\$56,158	\$56,158	<b>\$45,986</b>	\$45,986	\$45,986
112	Stamps & Stationary	\$0	\$100	\$100	<b>\$100</b>	\$100	\$100
113	Utilities	\$95,996	\$110,833	\$110,833	<b>\$108,833</b>	\$108,833	\$108,833
114	Tools and Instruments	\$764	\$3,500	\$2,500	<b>\$3,500</b>	\$3,500	\$3,500
115	Communications	\$87,131	\$75,414	\$75,414	<b>\$63,970</b>	\$63,970	\$63,970
116	Operating and Maintenance	\$220,415	\$135,000	\$144,574	<b>\$137,621</b>	\$137,621	\$137,621
117	Rental of property	\$502,850	\$538,200	\$538,200	<b>\$545,100</b>	\$545,100	\$545,100
118	Hire of equipment	\$600	\$800	\$800	<b>\$0</b>	\$0	\$0
132	Professional and Consultancy	\$81,212	\$99,426	\$115,066	<b>\$67,000</b>	\$67,000	\$67,000
137	Insurance	\$40,989	\$29,775	\$29,775	<b>\$15,053</b>	\$15,053	\$15,053
138	Miscellaneous	\$6,000	\$60,000	\$42,000	<b>\$35,000</b>	\$35,000	\$35,000
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$9,083,999</b>	<b>\$9,575,100</b>	<b>\$9,575,100</b>	<b>\$9,130,200</b>	<b>\$9,130,200</b>	<b>\$9,130,200</b>
CAPITAL EXPENDITURE BY SOURCE OF FUNDS							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue	\$0	\$0	\$0	<b>\$1,605,220</b>			
Bonds	\$6,927,182	\$10,630,103	\$10,630,103	<b>\$9,950,984</b>			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$6,927,182</b>	<b>\$10,630,103</b>	<b>\$10,630,103</b>	<b>\$11,556,204</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$117,207	\$1,000,010	\$1,000,010	<b>\$3,016,160</b>			
Loans	\$166,507	\$5,223,000	\$5,223,000	<b>\$7,260,000</b>			
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$283,714</b>	<b>\$6,223,010</b>	<b>\$6,223,010</b>	<b>\$10,276,160</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$16,294,895</b>	<b>\$26,428,213</b>	<b>\$26,428,213</b>	<b>\$30,962,564</b>	<b>\$9,130,200</b>	<b>\$9,130,200</b>	

# ESTIMATES 2014-2015

## 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	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 BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,457,788	\$1,519,980	\$1,519,980	\$1,449,164	\$1,449,164	\$1,449,164
102	Travel and Subsistence	\$41,192	\$48,789	\$43,389	\$50,997	\$50,997	\$50,997
108	Training	\$2,732	\$4,552	\$4,552	\$0	\$0	\$0
109	Office and General Expenses	\$23,921	\$22,000	\$22,000	\$15,540	\$15,540	\$15,540
110	Supplies and Materials	\$10,170	\$10,470	\$10,470	\$9,541	\$9,541	\$9,541
112	Stamp and Stationery	\$0	\$100	\$100	\$100	\$100	\$100
115	Communication	\$50,311	\$58,315	\$58,315	\$48,399	\$48,399	\$48,399
116	Operating and Maintenance	\$84,562	\$12,502	\$17,902	\$10,900	\$10,900	\$10,900
137	Insurance	\$17,418	\$16,775	\$16,775	\$10,723	\$10,723	\$10,723
<b>Programme Ceiling - Recurrent</b>		<b>\$1,688,094</b>	<b>\$1,693,483</b>	<b>\$1,693,483</b>	<b>\$1,595,364</b>	<b>\$1,595,364</b>	<b>\$1,595,364</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
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							
<b>TOTAL PROGRAMME STAFFING</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	

# ESTIMATES 2014-2015

## 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b> (Aimed at improving programme performance)	The continuous human resource capacity assessment to decipher training needs in the organization The engagement of the policy review technical committee bi-monthly to heighten viability and flexibility of the ministry. Engage in continuous assessment of the legal framework within which department operate with a view to increase the adaptability of the agency.						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
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.							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Number of matters successfully arbitrated through the courts							
Number of illegal development activities reported.							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>02: LAND ADMINISTRATION</b>							
<b>Programme Objective</b>	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.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,049,109	\$2,169,128	\$2,169,128	<b>\$2,102,329</b>	\$2,102,329	\$2,102,329
102	Wages	\$712,937	\$649,123	\$649,123	<b>\$654,796</b>	\$654,796	\$654,796
105	Travel and Subsistence	\$175,600	\$190,469	\$190,469	<b>\$230,432</b>	\$230,432	\$230,432
108	Training	\$3,772	\$4,000	\$1,000	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$44,436	\$44,000	\$48,000	<b>\$40,378</b>	\$40,378	\$40,378
110	Supplies and Materials	\$16,748	\$17,700	\$17,700	<b>\$14,693</b>	\$14,693	\$14,693
113	Utilities	\$27,037	\$27,925	\$27,925	<b>\$28,219</b>	\$28,219	\$28,219
114	Tools and Instruments	\$764	\$1,500	\$500	<b>\$1,500</b>	\$1,500	\$1,500
115	Communications	\$2,373	\$2,196	\$2,196	<b>\$1,680</b>	\$1,680	\$1,680
116	Operating and Maintenance	\$102,275	\$87,298	\$87,298	<b>\$93,100</b>	\$93,100	\$93,100
117	Rental of Property	\$90,050	\$96,600	\$96,600	<b>\$103,500</b>	\$103,500	\$103,500
<b>Programme Ceiling - Recurrent</b>		<b>\$3,225,101</b>	<b>\$3,289,939</b>	<b>\$3,289,939</b>	<b>\$3,270,627</b>	<b>\$3,270,627</b>	<b>\$3,270,627</b>

## ESTIMATES 2014-2015

### 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
240	Upgrading of the Geographical Information System	\$419,170	\$300,000	\$0	\$0	\$0	\$0
241	Computerization of Land Registry & Automation of Databases of Land	\$152,685	\$254,000	\$254,000	\$201,200	\$0	\$0
243	Modernization of St. Lucia Geodetic Network	\$0	\$168,646	\$168,646	\$54,020		
244	Land Acquisition	\$3,994,104	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$4,565,959</b>	<b>\$4,722,646</b>	<b>\$4,422,646</b>	<b>\$4,255,220</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	5	5	5	5	5	5	
Technical/Front Line Services	37	37	37	37	37	37	
Administrative Support	15	15	15	15	15	15	
Non-Established	29	31	31	31	31	31	
<b>TOTAL PROGRAMME STAFFING</b>	<b>86</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
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	

# ESTIMATES 2014-2015

## 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Average Time taken to process survey documents	4 weeks	3 weeks	3 weeks	<b>3 weeks</b>	3 weeks	3 weeks	
Average Time taken to retrieve and land records	5 minutes	3 minutes	3 minutes	<b>2 minutes</b>	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				<b>5-7 working days</b>	3-5 working days	3 working days	
Average time spent at the counter				<b>10 minutes</b>	5 minutes	5 minutes	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>03: PLANNING</b>							
<b>PROGRAM OBJECTIVE:</b>	To undertake comprehensive national development, planning and policy formulation to monitor and co ordinate the implementation of the national plan and economic, social and physical projects and programmes.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,479,489	\$2,677,545	\$2,677,545	<b>\$2,523,979</b>	\$2,523,979	\$2,523,979
105	Travel and Subsistence	\$352,721	\$390,585	\$390,585	<b>\$415,956</b>	\$415,956	\$415,956
108	Training	\$4,164	\$0	\$0	<b>\$0</b>	\$0	\$0
109	Office and General	\$32,925	\$35,048	\$33,234	<b>\$22,525</b>	\$22,525	\$22,525
110	Supplies and Materials	\$24,691	\$27,988	\$27,988	<b>\$21,752</b>	\$21,752	\$21,752
114	Tools and Instruments	\$0	\$2,000	\$2,000	<b>\$2,000</b>	\$2,000	\$2,000
115	Communications	\$2,107	\$2,196	\$2,196	<b>\$2,196</b>	\$2,196	\$2,196
116	Operating and Maintenance Services	\$23,388	\$20,700	\$24,874	<b>\$19,570</b>	\$19,570	\$19,570
132	Professional and Consultancy	\$79,712	\$95,926	\$111,566	<b>\$63,000</b>	\$63,000	\$63,000
139	Miscellaneous	\$6,000	\$60,000	\$42,000	<b>\$35,000</b>	\$35,000	\$35,000
<b>Programme Ceiling - Recurrent</b>		<b>\$3,005,197</b>	<b>\$3,311,988</b>	<b>\$3,311,988</b>	<b>\$3,105,978</b>	<b>\$3,105,978</b>	<b>\$3,105,978</b>

## ESTIMATES 2014-2015

### 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
212	Production of New Large and Small Scale Topographic Mapping	\$0	\$150,000	\$150,000	\$0	\$0	\$0
225	Capacity Building & Mainstreaming of Sustainable Land Management in Saint Lucia	\$117,492	\$0	\$0	\$0	\$0	\$0
230	Vieux Fort District Court	\$0	\$600,000	\$600,000	\$1,438,359	\$0	\$0
232	Walcott Centre & Grass Street Urban Enhancement	\$0	\$0	\$0	\$2,016,150	\$0	\$0
234	Vigie Beach Amenities	\$0	\$1,000,010	\$1,000,010	\$1,288,228	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$117,492</b>	<b>\$1,750,010</b>	<b>\$1,750,010</b>	<b>\$4,742,737</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	3	3	3	3	3	3	
Technical/Front Line Services	43	43	43	43	43	43	
Administrative Support	8	8	8	8	8	8	
Non-Established				0			
<b>TOTAL PROGRAMME STAFFING</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	The implementation and utilization of a more efficient system to approve permits						
	Conduct stakeholder awareness programmes on work processes and projects						
<b>KEY PERFORMANCE INDICATORS</b>							
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
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	

## ESTIMATES 2014-2015

### 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION							
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
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%	
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>05: HOUSING &amp; URBAN RENEWAL</b>							
<b>PROGRAMME OBJECTIVE:</b>	To ensure the development and implementation of affordable and sustainable housing delivery systems capable of assisting in the alleviation and eradication						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$515,833	\$621,144	\$621,144	\$514,907	\$514,907	\$514,907
102	Wages	\$11,275	\$11,015	\$11,015	\$11,520	\$11,520	\$11,520
105	Travel and Subsistence	\$72,896	\$68,508	\$68,508	\$67,414	\$67,414	\$67,414
108	Training	\$5,051	\$1,508	\$1,508	\$0	\$0	\$0
109	Office and General	\$10,593	\$8,500	\$8,500	\$8,100	\$8,100	\$8,100
113	Utilities	\$68,959	\$82,908	\$82,908	\$80,614	\$80,614	\$80,614
115	Communications	\$32,340	\$12,707	\$12,707	\$11,695	\$11,695	\$11,695
116	Operating and Maintenance	\$10,190	\$14,500	\$14,500	\$14,051	\$14,051	\$14,051
117	Rental of Property	\$412,800	\$441,600	\$441,600	\$441,600	\$441,600	\$441,600
118	Hire of Heavy Equipment	\$600	\$800	\$800	\$0	\$0	\$0
132	Professional and Consultancy	\$1,500	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000
137	Insurance	\$23,571	\$13,000	\$13,000	\$4,330	\$4,330	\$4,330
<b>Programme Ceiling - Recurrent</b>		<b>\$1,165,608</b>	<b>\$1,279,690</b>	<b>\$1,279,690</b>	<b>\$1,158,231</b>	<b>\$1,158,231</b>	<b>\$1,158,231</b>

## ESTIMATES 2014-2015

### 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
203	Shelter Development Programme	\$416,277	\$3,233,070	\$3,233,070	\$1,777,772	\$0	\$0
204	PROUD/STURF	\$672,768	\$373,077	\$373,077	\$0	\$0	\$0
211	Conway Relocation Phase II	\$912,088	\$1,000,000	\$900,000	\$0	\$0	\$0
213	Barons Drive Relocation Project	\$245,147	\$97,200	\$97,200	\$0	\$0	\$0
214	National Policy and Strategic Plan for Urban Renewal	\$29,071	\$132,000	\$132,000	\$0	\$0	\$0
215	Bois D'orange Development Phase II	\$61,647	\$2,000,000	\$1,750,000	\$2,866,635	\$0	\$0
216	Urban Renewal Programme	\$325	\$0	\$0	\$0	\$0	\$0
217	Housing Research and Database Development Programme	\$84,095	\$78,332	\$78,232	\$0	\$0	\$0
218	PROUD/SUP	\$106,313	\$2,976,178	\$2,766,387	\$6,840,000	\$0	\$0
219	Naming of Streets and Numbering of Buildings within Urban Centres	\$0	\$50,000	\$50,000	\$0	\$0	\$0
221	La Clery Relocation Project	\$0	\$278,700	\$278,700	\$0	\$0	\$0
222	Roseau Housing Development Project	\$0	\$162,000	\$162,000	\$0	\$0	\$0
223	PROUD PHASE III	\$0	\$0	\$0	\$1,350,000	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$2,527,730</b>	<b>\$10,380,557</b>	<b>\$9,820,666</b>	<b>\$12,834,407</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	14	22	22	22	22	22	
Administrative Support	2	3	3	3	3	3	
Non-Established		1	1	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	

## ESTIMATES 2014-2015

### 47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of serviced lots within unplanned developments				52	110	250
Number of households relocated to serviced settlements sites				28	124	160
Number of housing units constructed		9	5	42	112	5
Number of projects completed		2	2	2	2	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
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 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
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.							
<b>STRATEGIC PRIORITIES:</b>							
(1) Reduce current levels of poverty and social vulnerability (2) Improve access to basic social services and infrastructure (3) Build capacity for community governance (4) Promote and facilitate human and social integration and inclusion (5) Sustain and develop livelihoods and production capacity of individuals in communities (6) Foster citizenship values and civic responsibility (7) Foster greater coordination of development activities at the community level (8) Rationalize delivery of social protection							
<b>AGENCY OBJECTIVES:</b>							
1. To reduce levels of indigence (2) To harmonize social protection programs within the ministry of social transformation (3) To improve mechanism for effective targeting of the poor and vulnerable (4) To increase economic opportunities for vulnerable groups (5) To fully integrate vulnerable groups into society (6) To facilitate community participation in governance at the local level (7) To foster integrated community planning (8) To improve community systems and infrastructure (9) To maintain recreational spaces and promote environmental sustainability							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5101	<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>	<b>\$1,482,397</b>	<b>\$1,729,230</b>	<b>\$1,739,230</b>	<b>\$1,640,217</b>	<b>\$1,640,217</b>	<b>\$1,640,217</b>
	Recurrent Expenditure	\$1,482,397	\$1,729,230	\$1,739,230	\$1,640,217	\$1,640,217	\$1,640,217
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5103	<b>SOCIAL TRANSFORMATION</b>	<b>\$26,690,476</b>	<b>\$25,121,194</b>	<b>\$25,540,615</b>	<b>\$16,296,402</b>	<b>\$6,061,936</b>	<b>\$6,061,936</b>
	Recurrent Expenditure	\$5,648,264	\$6,101,955	\$6,107,955	\$6,061,936	\$6,061,936	\$6,061,936
	Capital Expenditure	\$21,042,212	\$19,019,239	\$19,432,660	\$10,234,466	\$0	\$0
5111	<b>BOYS' TRAINING CENTER</b>	<b>\$2,243,268</b>	<b>\$2,537,607</b>	<b>\$2,537,607</b>	<b>\$2,240,226</b>	<b>\$2,240,226</b>	<b>\$2,240,226</b>
	Recurrent Expenditure	\$1,940,406	\$2,287,607	\$2,287,607	\$2,240,226	\$2,240,226	\$2,240,226
	Capital Expenditure	\$302,862	\$250,000	\$250,000	\$0	\$0	\$0
5113	<b>LOCAL GOVERNMENT</b>	<b>\$18,905,323</b>	<b>\$18,724,671</b>	<b>\$19,692,222</b>	<b>\$16,639,486</b>	<b>\$16,639,486</b>	<b>\$16,639,486</b>
	Recurrent Expenditure	\$16,202,932	\$16,960,091	\$16,945,091	\$16,639,486	\$16,639,486	\$16,639,486
	Capital Expenditure	\$2,702,391	\$1,764,580	\$2,747,131	\$0	\$0	\$0
5114	<b>WELFARE SERVICES</b>	<b>\$6,097,220</b>	<b>\$6,045,717</b>	<b>\$6,044,717</b>	<b>\$8,256,735</b>	<b>\$8,256,735</b>	<b>\$8,256,735</b>
	Recurrent Expenditure	\$6,097,220	\$6,045,717	\$6,044,717	\$8,256,735	\$8,256,735	\$8,256,735
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$55,418,683</b>	<b>\$54,158,419</b>	<b>\$55,554,390</b>	<b>\$45,073,066</b>	<b>\$34,838,600</b>	<b>\$34,838,600</b>
Agency Budget Ceiling - Recurrent		\$31,371,218	\$33,124,600	\$33,124,600	\$34,838,600	\$34,838,600	\$34,838,600
Agency Budget Ceiling - Capital		\$24,047,465	\$21,033,819	\$22,429,790	\$10,234,466	\$0	\$0

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	11	11	11	11	11	11	
Technical/Front Line Services	52	49	49	45	45	45	
Administrative Support	31	34	34	34	34	34	
Non-Established	409	474	474	474	474	474	
<b>TOTAL AGENCY STAFFING</b>	<b>503</b>	<b>568</b>	<b>568</b>	<b>564</b>	<b>564</b>	<b>564</b>	
<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$3,605,993	\$4,144,547	\$4,144,547	<b>\$3,920,226</b>	\$3,920,226	\$3,920,226
102	Wages	\$7,309,834	\$7,915,973	\$7,865,973	<b>\$7,840,583</b>	\$7,840,583	\$7,840,583
105	Travel & Subsistence	\$248,067	\$295,919	\$280,919	<b>\$323,143</b>	\$323,143	\$323,143
108	Training	\$28,382	\$30,000	\$24,100	<b>\$28,546</b>	\$28,546	\$28,546
109	Office and General Expenses	\$328,301	\$350,000	\$360,000	<b>\$318,182</b>	\$318,182	\$318,182
110	Supplies and Materials	\$495,734	\$540,434	\$524,034	<b>\$480,031</b>	\$480,031	\$480,031
113	Utilities	\$215,377	\$674,009	\$674,009	<b>\$686,227</b>	\$686,227	\$686,227
114	Tools and Instruments	\$60,395	\$79,150	\$75,150	<b>\$79,150</b>	\$79,150	\$79,150
115	Communications	\$188,509	\$203,746	\$203,746	<b>\$194,043</b>	\$194,043	\$194,043
116	Operating and Maintenance	\$2,700,773	\$3,193,000	\$3,136,500	<b>\$3,040,952</b>	\$3,040,952	\$3,040,952
117	Rental of Property	\$108,250	\$169,800	\$169,800	<b>\$169,800</b>	\$169,800	\$169,800
118	Hire of Heavy Equipment	\$147,676	\$136,000	\$153,000	<b>\$136,000</b>	\$136,000	\$136,000
120	Grants and Contributions	\$8,948,566	\$8,557,345	\$8,637,345	<b>\$8,557,345</b>	\$8,557,345	\$8,557,345
125	Rewards & Compensations	\$5,792	\$5,000	\$5,000	<b>\$5,000</b>	\$5,000	\$5,000
130	Public Assistance	\$5,870,250	\$5,749,280	\$5,747,280	<b>\$7,978,880</b>	\$7,978,880	\$7,978,880
132	Professional and Consultancy	\$331,751	\$982,440	\$929,840	<b>\$976,200</b>	\$976,200	\$976,200
134	Retroactive Wage Settlement	\$673,292	\$0	\$0	<b>\$0</b>	\$0	\$0
137	Insurance	\$48,818	\$61,457	\$80,357	<b>\$66,547</b>	\$66,547	\$66,547
139	Miscellaneous	\$55,458	\$36,500	\$113,000	<b>\$37,745</b>	\$37,745	\$37,745
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$31,371,218</b>	<b>\$33,124,600</b>	<b>\$33,124,600</b>	<b>\$34,838,600</b>	<b>\$34,838,600</b>	<b>\$34,838,600</b>

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

CAPITAL EXPENDITURE BY SOURCE OF FUNDS							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue				\$362,681			
Bonds	\$18,855,810	\$13,596,366	\$14,974,642	\$6,500,000			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$18,855,810</b>	<b>\$13,596,366</b>	<b>\$14,974,642</b>	<b>\$6,862,681</b>	<b>\$0</b>		<b>\$0</b>
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants	\$5,191,655	\$7,437,453	\$7,455,149	\$3,371,785			
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$5,191,655</b>	<b>\$7,437,453</b>	<b>\$7,455,149</b>	<b>\$3,371,785</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$55,418,683</b>	<b>\$54,158,419</b>	<b>\$55,554,390</b>	<b>\$45,073,066</b>	<b>\$34,838,600</b>		<b>\$34,838,600</b>
SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING AND ADMINSTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning , management and administrative services to support the efficient and effective operations of the Ministry's programmes and activities.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,223,924	\$1,450,867	\$1,450,867	\$1,372,553	\$1,372,553	\$1,372,553
102	Wages	\$7,276	\$19,822	\$19,822	\$19,633	\$19,633	\$19,633
105	Travel & Subsistence	\$34,386	\$33,208	\$33,208	\$34,816	\$34,816	\$34,816
108	Training	\$8,491	\$6,000	\$6,000	\$5,714	\$5,714	\$5,714
109	Office and General Expenses	\$62,215	\$50,000	\$60,000	\$45,455	\$45,455	\$45,455
115	Communications	\$80,664	\$81,178	\$81,178	\$77,312	\$77,312	\$77,312
116	Operating and Maintenance	\$51,004	\$74,760	\$74,760	\$71,200	\$71,200	\$71,200
118	Hire of Heavy Equipment	\$3,606	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional and Consultancy	\$7,471	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$3,360	\$10,395	\$10,395	\$10,534	\$10,534	\$10,534
<b>Programme Ceiling - Recurrent</b>		<b>\$1,482,397</b>	<b>\$1,729,230</b>	<b>\$1,739,230</b>	<b>\$1,640,217</b>	<b>\$1,640,217</b>	<b>\$1,640,217</b>

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	5	5	5	5	5	5	
Technical/Front Line Services							
Administrative Support	23	26	26	26	26	26	
Non-Established	0	1	1	1	1	1	
<b>TOTAL PROGRAMME STAFFING</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	1. Training of Staff						
	2. Employment of data-based methods of monitoring, evaluation and feedback.						
KEY PERFORMANCE INDICATORS							
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
1. Number of speeches developed				24	24	24	
2. Number of staff training courses;				6	6	6	
3. Number of staff trained;				>=85%	>=85%	>=85%	
4. Number of Sessions Implemented;	1	10	8	10	10	10	

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
1. Number of days lost to industrial action;				0	0	0
2. Average number of days staff are absent on uncertified Leave;				<10	< 9	<7
3. Average rating of staff morale as measured by an ex-ante/ex-post Biannual Agency Evaluation Survey (BAES)				>80% of Scale	>85% of Scale	>90% of Scale
4. Public satisfaction with the work of the agency as measured by an ex-ante/ex-post Biannual Agency Evaluation Survey (BAES)				+ 10 pp	+ 5 pp	> 0 pp
5. Level of Minister's satisfaction with quality of policy papers prepared				>80% of Scale	>85% of Scale	>90% of Scale
6. Level of satisfaction of Minister and Senior Management with quality of speeches developed				>80% of Scale	>85% of Scale	>90% of Scale
7. Public awareness of the work of the agency as measured by an ex-ante/ex-post Biannual Agency Evaluation Survey(BAES)				+ 10 pp	+ 5 pp	> 0 pp
8. Number of reported breaches of procedures, processes and regulations				<= 2	<=2	0

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS							
03: SOCIAL TRANSFORMATION							
<b>PROGRAMME OBJECTIVE:</b>	To build or enhance local capacities for initiating , implementing and maintaining community programmes and activities towards developing resilient communities.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$923,049	\$1,036,030	\$1,036,030	<b>\$972,652</b>	\$972,652	\$972,652
102	Wages	\$137,687	\$157,004	\$157,004	<b>\$155,509</b>	\$155,509	\$155,509
105	Travel & Subsistence	\$113,805	\$146,064	\$131,064	<b>\$166,510</b>	\$166,510	\$166,510
108	Training	\$19,675	\$20,000	\$15,100	<b>\$19,023</b>	\$19,023	\$19,023
109	Office and General Expenses	\$17,027	\$16,500	\$16,500	<b>\$15,000</b>	\$15,000	\$15,000
110	Supplies and Materials	\$0	\$5,000	\$5,000	<b>\$4,545</b>	\$4,545	\$4,545
113	Utilities	\$36,377	\$64,317	\$64,317	<b>\$74,317</b>	\$74,317	\$74,317
114	Tools and Instruments	\$0	\$500	\$500	<b>\$500</b>	\$500	\$500
115	Communications	\$36,272	\$37,855	\$37,855	<b>\$36,052</b>	\$36,052	\$36,052
116	Operating and Maintenance	\$10,564	\$18,000	\$18,000	<b>\$17,143</b>	\$17,143	\$17,143
117	Rental of Property	\$44,050	\$43,200	\$43,200	<b>\$43,200</b>	\$43,200	\$43,200
120	Grants and Contributions	\$4,288,564	\$4,550,000	\$4,550,000	<b>\$4,550,000</b>	\$4,550,000	\$4,550,000
132	Professional and Consultancy	\$9,380	\$6,240	\$6,240		\$0	\$0
137	Insurance	\$11,814	\$1,245	\$27,145	<b>\$6,240</b>	\$6,240	\$6,240
139	Miscellaneous				<b>\$1,245</b>	\$1,245	\$1,245
<b>Programme Ceiling - Recurrent</b>		<b>\$5,648,264</b>	<b>\$6,101,955</b>	<b>\$6,107,955</b>	<b>\$6,061,936</b>	<b>\$6,061,936</b>	<b>\$6,061,936</b>

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
230	Rehabilitation of Community Centres	\$666,977	\$500,000	\$495,725	\$0	\$0	\$0
246	BNTF 5th Prog	\$942,100	\$0	\$0	\$0	\$0	\$0
266	Establishment of Beach Parks and Facilities National Conservation Unit	\$882,232	\$416,900	\$416,900	\$0	\$0	\$0
268	Community Development Programme - Expansion of After School Programme	\$1,520,992	\$1,000,000	\$1,020,000	\$0	\$0	\$0
270	Koudemain Ste Lucie	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
274	BNTF 6th Programme	\$2,106,710	\$5,432,950	\$5,432,950	\$706,656	\$0	\$0
275	Holistic Opportunities for Personal Empowerment	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
276	Establishment of HRDCs	\$1,726,139	\$0	\$0	\$0	\$0	\$0
278	Multiple Indicator Cluster Survey	\$160,803	\$64,886	\$67,663	\$21,350	\$0	\$0
280	Social Safety Net Reform	\$36,259	\$616,338	\$616,338	\$906,460	\$0	\$0
281	Short Term Employment Programme	\$6,000,000	\$4,000,000	\$4,400,000	\$3,000,000	\$0	\$0
282	Assessment of Public Assistance Programme	\$0	\$100,000	\$100,000	\$0	\$0	\$0
283	BNTF 7th Prog	\$0	\$2,988,165	\$2,988,165	\$2,100,000	\$0	\$0
284	Furniture & Equipment -HRDC	\$0	\$400,000	\$380,000	\$0	\$0	\$0
285	National Community Service Week	\$0	\$0	\$5,000	\$0	\$0	\$0
286	Return to Happiness	\$0	\$0	\$9,918	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$21,042,212</b>	<b>\$19,019,239</b>	<b>\$19,432,660</b>	<b>\$10,234,466</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

<b>STAFFING RESOURCES – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	16	13	13	13	13	13
Administrative Support	3	3	3	3	3	3
Non-Established	13	13	13	13	13	13
<b>TOTAL PROGRAMME STAFFING</b>	<b>35</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Conduct/implement capacity building session in relevant subject areas					
	Conduct an evaluation of the Community After-School Programme					
	Establish Community After-School Programme Centres in targeted communities					
	Develop and implement volunteer registration					
	Develop database of community volunteers					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Community Services Department</b>						
Number of capacity building workshops held				7	10	15
Number of persons participating in capacity building workshops held				210	300	450
Number of initiatives aimed at strengthening local institutions involved in social protection and						
Number of CASP Centres				20	22	24
Number of students registered in After-School Programme (CASP)				1,000	1,100	1,200
Number of community leaders trained in leadership skills				20	20	20
Ministry of Social Transformation, Local Government and Community Empowerment				40	40	40
Number of community profiles developed				34	34	34
<b>St Lucia Social Development Fund</b>						
No of infrastructure projects completed				30	35	40
No of persons employed for less than three months				2,500	2,600	2,700
No of persons employed for more than three months				30	35	40
No of households received social benefits				200	220	250
No of CBOs & NGOs received grants and support for community activities				20	25	30

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>National Conservation Authority</b>						
# of persons employed in the conservation sector				133	140	140
# of Lay By (2) projects constructed to improve the tourism product in Soufriere and Vieux Fort				2	2	2
# of metres of beach, designated and protected areas maintained				13,393	17,396	17,396
# of self-employed persons on beaches and designated area				197	207	217
<b>BELfund</b>						
# of loan applications processed and approved by Management				80	90	100
# of Loans Granted to Micro Entrepreneurs				65	72	80
management techniques				80	90	100
% of overall persons trained that are youth				50	50	50
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
<b>Community Services Department</b>						
% of participants successfully completing courses held						
Total number of volunteers						
Average (CASP) programme completion rates						
% satisfaction with the Community After-School programme						
% of beneficiaries acquiring or enhancing practical competencies in at least one area/discipline upon						
<b>St Lucia Social Development Fund</b>						
% increase in vehicular traffic to identified communities				25	25	25
% increase of assets in identified communities				5	6	7
Residents feel better of their community						
Improved standard of living for 200 poor and vulnerable households						
<b>National Conservation Authority</b>						
% new persons employed in the conservation sector				27	5	0
% conservation facilities constructed and managed				100	50	33
Additional metres of beach, designated and protected areas maintained				0	4003	0
% new self-employed persons on beaches and designated areas				5	5	5
<b>(BELfund)</b>						
# of new jobs created as a result of loans disbursed				97	108	120
# of Loans approved values at \$710,000.00				80	90	100
# of businesses still in operation after 2 years				42	47	52

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS							
11: BOYS' TRAINING CENTER							
<b>PROGRAMME OBJECTIVE:</b>	To rehabilitate and re-integrate wards with Psychosocial problems with their families and into their respective communities						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,086,182	\$1,217,497	\$1,217,497	<b>\$1,230,278</b>	\$1,230,278	\$1,230,278
102	Wages	\$198,697	\$352,478	\$352,478	<b>\$349,121</b>	\$349,121	\$349,121
105	Travel & Subsistence	\$10,559	\$23,268	\$23,268	<b>\$23,268</b>	\$23,268	\$23,268
108	Training	\$216	\$1,000	\$1,000	<b>\$952</b>	\$952	\$952
109	Office and General Expenses	\$14,158	\$18,500	\$18,500	<b>\$16,818</b>	\$16,818	\$16,818
110	Supplies and Materials	\$396,640	\$428,489	\$412,089	<b>\$378,263</b>	\$378,263	\$378,263
113	Utilities	\$56,247	\$95,964	\$95,964	<b>\$95,964</b>	\$95,964	\$95,964
114	Tools and Instruments	\$6,743	\$10,000	\$6,000	<b>\$10,000</b>	\$10,000	\$10,000
115	Communications	\$9,960	\$18,260	\$18,260	<b>\$17,390</b>	\$17,390	\$17,390
116	Operating and Maintenance	\$108,930	\$82,628	\$82,628	<b>\$78,693</b>	\$78,693	\$78,693
118	Hire of Heavy Equipment	\$14,230	\$3,000	\$20,000	<b>\$3,000</b>	\$3,000	\$3,000
125	Rewards, Compensations & Incentives	\$5,792	\$5,000	\$5,000	<b>\$5,000</b>	\$5,000	\$5,000
130	Public Assistance	\$0	\$4,000	\$2,000	<b>\$4,000</b>	\$4,000	\$4,000
132	Professional and Consultancy	\$0	\$0	\$12,400	<b>\$0</b>	\$0	\$0
137	Insurance	\$14,504	\$18,523	\$11,523	<b>\$18,479</b>	\$18,479	\$18,479
139	Miscellaneous	\$17,548	\$9,000	\$9,000	<b>\$9,000</b>	\$9,000	\$9,000
<b>Programme Ceiling - Recurrent</b>		<b>\$1,940,406</b>	<b>\$2,287,607</b>	<b>\$2,287,607</b>	<b>\$2,240,226</b>	<b>\$2,240,226</b>	<b>\$2,240,226</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
207	Rehabilitation of Boys' Training Centre	\$302,862	\$250,000	\$240,000	<b>\$0</b>	\$0	\$0
209	Juvenile Rehabilitation Centre	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$302,862</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

<b>STAFFING RESOURCES – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	4	4	4	4	4	4
Non-Established	13	14	14	14	14	14
<b>TOTAL PROGRAMME STAFFING</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Review and develop proper rules, standards and procedures					
	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 counseling and social work department					
	Review and Strengthen the institutional framework of the Centre.					
<b>KEY PERFORMANCE INDICATORS</b>						
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
number of incidents among wards and staff.				55	55	55
number of wards registered				55	55	55
number of wards assisted				55	55	55
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% decrease in the number of offences committed by wards while a resident at the facility				30	40	50
% of wards gaining employment.				10	20	30
% of wards reintegrated in the school system.				30	40	50
% of wards who reunite with their families				40	50	60
% of wards assisted for two years.				60	70	80
% of parents gaining employment.				30	40	50
% of wards absconding				20	15	10
% of Wards able to read and write upon exit.				50	60	70
% of Wards receiving accreditation .				20	30	40

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS							
13: LOCAL GOVERNMENT							
<b>PROGRAMME OBJECTIVE:</b>	To create an enabling environment for good governance aimed at strengthening its programme delivery capacity at the community level.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$191,785	\$210,969	\$210,969	<b>\$130,434</b>	\$130,434	\$130,434
102	Wages	\$6,966,174	\$7,386,669	\$7,336,669	<b>\$7,316,320</b>	\$7,316,320	\$7,316,320
105	Travel & Subsistence	\$44,572	\$43,651	\$43,651	<b>\$51,189</b>	\$51,189	\$51,189
108	Training	\$0	\$2,000	\$2,000	<b>\$1,905</b>	\$1,905	\$1,905
109	Office and General Expenses	\$233,729	\$262,000	\$262,000	<b>\$238,182</b>	\$238,182	\$238,182
110	Supplies and Materials	\$99,094	\$99,945	\$99,945	<b>\$90,859</b>	\$90,859	\$90,859
113	Utilities	\$122,753	\$513,728	\$513,728	<b>\$515,946</b>	\$515,946	\$515,946
114	Tools and Instruments	\$53,652	\$68,650	\$68,650	<b>\$68,650</b>	\$68,650	\$68,650
115	Communications	\$61,613	\$58,428	\$58,428	<b>\$55,646</b>	\$55,646	\$55,646
116	Operating and Maintenance	\$2,530,275	\$3,017,612	\$2,961,112	<b>\$2,873,916</b>	\$2,873,916	\$2,873,916
117	Rental of Property	\$64,200	\$126,600	\$126,600	<b>\$126,600</b>	\$126,600	\$126,600
118	Hire of Heavy Equipment	\$129,840	\$130,000	\$130,000	<b>\$130,000</b>	\$130,000	\$130,000
120	Grants and Contributions	\$4,660,002	\$4,007,345	\$4,087,345	<b>\$4,007,345</b>	\$4,007,345	\$4,007,345
132	Professional and Consultancy	\$314,900	\$976,200	\$911,200	<b>\$976,200</b>	\$976,200	\$976,200
134	Retroactive Wage Settlement	\$673,292	\$0	\$0	<b>\$0</b>	\$0	\$0
137	Insurance	\$19,140	\$31,294	\$31,294	<b>\$31,294</b>	\$31,294	\$31,294
139	Miscellaneous	\$37,910	\$25,000	\$101,500	<b>\$25,000</b>	\$25,000	\$25,000
<b>Programme Ceiling - Recurrent</b>		<b>\$16,202,932</b>	<b>\$16,960,091</b>	<b>\$16,945,091</b>	<b>\$16,639,486</b>	<b>\$16,639,486</b>	<b>\$16,639,486</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Local Government Community Project	\$0	\$0	\$250,000	<b>\$0</b>	\$0	\$0
202	Development of Northern Region Cemeteries	\$0	\$110,000	\$110,000	<b>\$0</b>	\$0	\$0
203	Redevelopment of Independence Square-Vieux Fort	\$547,226	\$1,654,580	\$2,387,131	<b>\$0</b>	\$0	\$0
204	Rehabilitation of Constituency Councils	\$301,299	\$0	\$0	<b>\$0</b>	\$0	\$0

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Local Government Community Projects	\$1,773,220	\$0	\$0	\$0	\$0	\$0
205	Christmas Lighting	\$80,646	\$0	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$2,702,391</b>	<b>\$1,764,580</b>	<b>\$2,747,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	2	2	2	2	2	2	
Administrative Support	1	1	1	1	1	1	
Non-Established	383	446	446	447	447	447	
<b>TOTAL PROGRAMME STAFFING</b>	<b>387</b>	<b>450</b>	<b>450</b>	<b>451</b>	<b>451</b>	<b>451</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>		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.					
<b>KEY PERFORMANCE INDICATORS</b>		<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of Public cemeteries upgraded (Gros Islet, Garand/Fond Assau, Vieux Fort South, Micoud South, Dennery North and Dennery South);					7		
Number of Washrooms constructed: (Micoud South, VFS,)					2	2	2
Number of Footpaths Constructed; ( All cemeteries)					24		
Number of Cemeteries fenced (Vieux Fort South and Gros Iset)					2	2	2
Number of Security booths constructed (Garrand & Vieux Fort South)					2		
Number of Chapels constructed (Vieux Fort South, Micoud South)					2		
Inception reported completed							
National Cemeteries Report completed							
Draft Policy Document completed							
Final Policy Document and SPA Document completed.							

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% compliance to legislation governing cemeteries				80	100	
% improvement in the delivery of services at public cemeteries				100	100	
% improvement in the aesthetics of 7 public cemeteries				80	100	
# persons employed per cemetery				5	5	5

SECTION 2: PROGRAMME DETAILS							
14: WELFARE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To enhance the efficiency and effectiveness of social services delivery to the poor and vulnerable						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$181,053	\$229,184	\$229,184	<b>\$214,309</b>	\$214,309	\$214,309
105	Travel & Subsistence	\$44,745	\$49,728	\$49,728	<b>\$47,360</b>	\$47,360	\$47,360
108	Training	\$0	\$1,000	\$0	<b>\$952</b>	\$952	\$952
109	Office and General Expenses	\$1,172	\$3,000	\$3,000	<b>\$2,727</b>	\$2,727	\$2,727
110	Supplies and Materials	\$0	\$7,000	\$7,000	<b>\$6,364</b>	\$6,364	\$6,364
115	Communications	\$0	\$8,025	\$8,025	<b>\$7,643</b>	\$7,643	\$7,643
130	Public Assistance	\$5,870,250	\$5,745,280	\$5,745,280	<b>\$7,974,880</b>	\$7,974,880	\$7,974,880
139	Miscellaneous	\$0	\$2,500	\$2,500	<b>\$2,500</b>	\$2,500	\$2,500
<b>Programme Ceiling - Recurrent</b>		<b>\$6,097,220</b>	<b>\$6,045,717</b>	<b>\$6,044,717</b>	<b>\$8,256,735</b>	<b>\$8,256,735</b>	<b>\$8,256,735</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 51 SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

STAFFING RESOURCES – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial						
Technical/Front Line Services		4	4	4	4	4
Administrative Support						
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Develop a Management Information System					
	Develop a Central Beneficiary Registry					
	Develop an Operations Manual and Programme Document					
	Capacity building of Welfare Officers/Social Workers in relevant fields					
	Finalize the Saint Lucia National Eligibility Test (SLNET)					
	Utilize the SLNET for household targeting (for Public Assistance)					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
Output Indicators (the quantity of output or services delivered by the programme)						
# of applications for welfare assistance processed				60	50	40
# of home visits conducted				60	50	40
# of reviews conducted annually				2	2	2
# of public assistance clients for which reviews are conducted annually				2,550	2,550	2,550
# of clients who attend capacity building workshops				60	60	60
% of referrals who receive requested assistance				10	10	10
# of households registered as part of the Central Beneficiary Register				2,650	2,800	3,000
# of social safety net programmes utilizing the established common targeting mechanism				2	3	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of applications for welfare assistance that are approved						
Average waiting time for public assistance						
Average length of time receiving public assistance						
% of beneficiaries receiving assistance for more than 12 months						
% of public assistance beneficiaries who exit the programme in a given year						



# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 1: AGENCY SUMMARY

**MISSION:**

The Ministry seeks to improve the quality of life of all citizens from early childhood by providing a quality service where every individual in society has access to wholesome, quality education and training, and be able to develop their human resource capacity towards their true potential, so that the country's citizenry can contribute and compete in a meaningful way in the global environment.

**STRATEGIC PRIORITIES:**

- Provision of lifelong quality education and training for all to develop a skilled labour force through labour administration, and opportunities to gain knowledge, workforce skills and values required for the country's citizens to live a productive lifestyle.
- Enforcement of the labour laws through a collaborative relationship with employers and labour unions/associations
- Registration of labour unions/associations with a concerted effort to settle industrial and labour disputes in a timely manner

**AGENCY OBJECTIVES:**

- To expand access to, and improve the quality of education for lifelong learning
- To strengthen and expand welfare and support services for children with special needs and to make provisions for second chance educational opportunities for youth at risk
- Expand the use of ICT in the teaching learning and research processes and ensure that all school leavers are computer literate
- To maintain and enhance our partnerships with education providers, funding agencies, corporate citizens and the community.

### AGENCY EXPENDITURE SUMMARY - BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
01	<b>AGENCY ADMINISTRATION</b>	<b>\$12,137,398</b>	<b>\$6,044,540</b>	<b>\$5,998,140</b>	<b>\$5,763,551</b>	<b>\$5,563,551</b>	<b>\$5,563,551</b>
	Recurrent Expenditure	\$5,748,522	\$5,844,540	\$5,824,140	\$5,563,551	\$5,563,551	\$5,563,551
	Capital Expenditure	\$6,388,876	\$200,000	\$174,000	\$200,000	\$0	\$0
03	<b>INFORMATION TECHNOLOGY (MIS)</b>	<b>\$3,492,750</b>	<b>\$6,480,510</b>	<b>\$6,523,510</b>	<b>\$622,940</b>	<b>\$622,940</b>	<b>\$622,940</b>
	Recurrent Expenditure	\$440,569	\$626,627	\$634,627	\$622,940	\$622,940	\$622,940
	Capital Expenditure	\$3,052,180	\$5,853,883	\$5,888,883	\$0	\$0	\$0
05	<b>PLANT and EQUIPMENT</b>	<b>\$6,562,708</b>	<b>\$8,683,809</b>	<b>\$9,099,731</b>	<b>\$19,580,557</b>	<b>\$21,848</b>	<b>\$21,848</b>
	Recurrent Expenditure	\$168,703	\$22,950	\$22,950	\$21,848	\$21,848	\$21,848
	Capital Expenditure	\$6,394,005	\$8,660,859	\$9,076,781	\$19,558,709	\$0	\$0
06	<b>EARLY CHILDHOOD EDUCATION</b>	<b>\$2,543,955</b>	<b>\$2,397,983</b>	<b>\$2,602,983</b>	<b>\$2,578,288</b>	<b>\$2,578,288</b>	<b>\$2,578,288</b>
	Recurrent Expenditure	\$2,543,955	\$2,397,983	\$2,602,983	\$2,578,288	\$2,578,288	\$2,578,288
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
07	<b>PRIMARY EDUCATION</b>	<b>\$57,308,150</b>	<b>\$58,092,267</b>	<b>\$58,084,243</b>	<b>\$56,683,746</b>	<b>\$56,683,746</b>	<b>\$56,683,746</b>
	Recurrent Expenditure	\$57,308,150	\$58,092,267	\$58,084,243	\$56,683,746	\$56,683,746	\$56,683,746
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
08	<b>SECONDARY EDUCATION</b>	<b>\$65,109,217</b>	<b>\$67,306,387</b>	<b>\$68,515,561</b>	<b>\$65,251,992</b>	<b>\$65,217,562</b>	<b>\$65,217,562</b>
	Recurrent Expenditure	\$64,875,338	\$67,147,692	\$68,356,866	\$65,217,562	\$65,217,562	\$65,217,562
	Capital Expenditure	\$233,878	\$158,695	\$158,695	\$34,430	\$0	\$0
09	<b>TERTIARY EDUCATION</b>	<b>\$16,347,800</b>	<b>\$15,800,000</b>	<b>\$15,800,000</b>	<b>\$15,694,000</b>	<b>\$15,694,000</b>	<b>\$15,694,000</b>
	Recurrent Expenditure	\$15,800,000	\$15,800,000	\$15,800,000	\$15,694,000	\$15,694,000	\$15,694,000
	Capital Expenditure	\$547,800	\$0	\$0	\$0	\$0	\$0
10	<b>TECHNICAL, VOCATIONAL EDU, TRAINING &amp; ACCREDITATION</b>	<b>\$3,882,161</b>	<b>\$2,780,889</b>	<b>\$2,780,889</b>	<b>\$2,930,545</b>	<b>\$2,930,545</b>	<b>\$2,930,545</b>
	Recurrent Expenditure	\$3,882,161	\$2,780,889	\$2,780,889	\$2,930,545	\$2,930,545	\$2,930,545
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
11	<b>NAT'L ENRICHMENT &amp; LEARNING PROG.</b>	<b>\$805,946</b>	<b>\$795,352</b>	<b>\$797,852</b>	<b>\$729,456</b>	<b>\$729,456</b>	<b>\$729,456</b>
	Recurrent Expenditure	\$776,301	\$795,352	\$797,852	\$729,456	\$729,456	\$729,456
	Capital Expenditure	\$29,645	\$0	\$0	\$0	\$0	\$0
12	<b>SPECIAL EDUCATION</b>	<b>\$2,858,733</b>	<b>\$2,979,355</b>	<b>\$2,945,655</b>	<b>\$2,912,654</b>	<b>\$2,912,654</b>	<b>\$2,912,654</b>
	Recurrent Expenditure	\$2,858,733	\$2,979,355	\$2,945,655	\$2,912,654	\$2,912,654	\$2,912,654
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
13	<b>CURRICULUM DEVELOPMENT</b>	<b>\$1,301,079</b>	<b>\$1,280,666</b>	<b>\$1,328,486</b>	<b>\$1,299,979</b>	<b>\$1,299,979</b>	<b>\$1,299,979</b>
	Recurrent Expenditure	\$1,301,079	\$1,280,666	\$1,328,486	\$1,299,979	\$1,299,979	\$1,299,979
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
14	<b>SCHOOL SUPERVISION</b>	<b>\$2,655,034</b>	<b>\$3,116,224</b>	<b>\$3,132,124</b>	<b>\$3,038,712</b>	<b>\$3,038,712</b>	<b>\$3,038,712</b>
	Recurrent Expenditure	\$2,655,034	\$3,116,224	\$3,132,124	\$3,038,712	\$3,038,712	\$3,038,712
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
15	<b>STUDENT WELFARE ASSISTANCE</b>	<b>\$51,056</b>	<b>\$250,000</b>	<b>\$208,140</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	Recurrent Expenditure	\$51,056	\$250,000	\$208,140	\$250,000	\$250,000	\$250,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
16	<b>EDUCATIONAL EVALUATION &amp; ASSESSMENT</b>	<b>\$916,114</b>	<b>\$1,079,845</b>	<b>\$1,079,845</b>	<b>\$1,077,757</b>	<b>\$1,077,757</b>	<b>\$1,077,757</b>
	Recurrent Expenditure	\$916,114	\$1,079,845	\$1,079,845	\$1,077,757	\$1,077,757	\$1,077,757
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
17	<b>U.N.E.S.C.O.</b>	<b>\$304,274</b>	<b>\$273,300</b>	<b>\$288,300</b>	<b>\$263,837</b>	<b>\$263,837</b>	<b>\$263,837</b>
	Recurrent Expenditure	\$304,274	\$273,300	\$288,300	\$263,837	\$263,837	\$263,837
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
18	<b>LIBRARY SERVICES</b>	\$1,736,620	\$1,763,959	\$1,747,959	\$1,682,190	\$1,682,190	\$1,682,190
	Recurrent Expenditure	\$1,736,620	\$1,763,959	\$1,747,959	\$1,682,190	\$1,682,190	\$1,682,190
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	<b>HUMAN RESOURCE DEVELOPMENT</b>	\$1,804,371	\$9,258,407	\$10,697,555	\$3,614,827	\$2,567,452	\$2,567,452
	Recurrent Expenditure	\$1,354,371	\$2,797,508	\$2,832,508	\$2,567,452	\$2,567,452	\$2,567,452
	Capital Expenditure	\$450,000	\$6,460,899	\$7,865,047	\$1,047,375	\$0	\$0
23	<b>LABOUR RELATIONS</b>	\$1,718,993	\$1,756,843	\$1,756,843	\$1,945,183	\$1,945,183	\$1,945,183
	Recurrent Expenditure	\$1,718,993	\$1,756,843	\$1,756,843	\$1,945,183	\$1,945,183	\$1,945,183
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$181,536,357</b>	<b>\$190,140,336</b>	<b>\$193,387,816</b>	<b>\$185,920,214</b>	<b>\$165,079,700</b>	<b>\$165,079,700</b>
Agency Budget Ceiling - Recurrent		\$164,439,973	\$168,806,000	\$170,224,410	\$165,079,700	\$165,079,700	\$165,079,700
Agency Budget Ceiling - Capital		\$17,096,384	\$21,334,336	\$23,163,406	\$20,840,514	\$0	\$0
<b>STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category</b>							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	144	142	142	143	143	143	
Technical/Front Line Services	2,331	2,307	2,306	2,298	2,317	2,317	
Administrative Support	121	117	117	121	121	121	
Non-Established	971	959	959	961	961	961	
<b>TOTAL AGENCY STAFFING</b>	<b>3567</b>	<b>3525</b>	<b>3524</b>	<b>3523</b>	<b>3542</b>	<b>3542</b>	

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

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

##### RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$110,709,558	\$114,873,063	\$114,703,517	<b>\$110,529,519</b>	\$110,529,519	\$110,529,519
102	Wages	\$13,366,822	\$13,329,006	\$13,334,006	<b>\$13,353,049</b>	\$13,353,049	\$13,353,049
105	Travel And Subsistence	\$763,572	\$735,000	\$846,197	<b>\$895,002</b>	\$895,002	\$895,002
108	Training	\$2,639,862	\$2,861,481	\$2,884,116	<b>\$2,577,804</b>	\$2,577,804	\$2,577,804
109	Office and General Expenses	\$308,877	\$299,704	\$295,704	<b>\$265,538</b>	\$265,538	\$265,538
110	Supplies and Materials	\$4,339,566	\$4,736,183	\$4,734,042	<b>\$4,545,313</b>	\$4,545,313	\$4,545,313
113	Utilities	\$4,249,185	\$3,668,054	\$3,668,054	<b>\$4,100,000</b>	\$4,100,000	\$4,100,000
114	Tools and Instruments	\$485	\$1,000	\$1,000	<b>\$1,000</b>	\$1,000	\$1,000
115	Communication	\$586,443	\$612,228	\$612,228	<b>\$581,617</b>	\$581,617	\$581,617
116	Operating and Maintenance Services	\$1,561,944	\$2,047,777	\$2,052,477	<b>\$1,949,218</b>	\$1,949,218	\$1,949,218
117	Rental of Property	\$602,303	\$674,064	\$674,064	<b>\$856,299</b>	\$856,299	\$856,299
118	Hire of equipment and transport	\$12,633	\$8,800	\$8,800	<b>\$3,916</b>	\$3,916	\$3,916
120	Grants and Contributions	\$20,297,581	\$20,165,006	\$21,600,506	<b>\$21,516,925</b>	\$21,516,925	\$21,516,925
124	Subsidies	\$3,930,636	\$4,054,500	\$4,012,640	<b>\$3,054,500</b>	\$3,054,500	\$3,054,500
125	Rewards and Compensations	\$328,791	\$317,123	\$317,123	<b>\$316,500</b>	\$316,500	\$316,500
132	Professional and Consultancy Services	\$323,923	\$65,000	\$114,804	<b>\$188,000</b>	\$188,000	\$188,000
137	Insurance	\$178,197	\$200,000	\$193,001	<b>\$197,989</b>	\$197,989	\$197,989
139	Miscellaneous	\$239,596	\$158,011	\$172,131	<b>\$147,511</b>	\$147,511	\$147,511
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$164,439,973</b>	<b>\$168,806,000</b>	<b>\$170,224,410</b>	<b>\$165,079,700</b>	<b>\$165,079,700</b>	<b>\$165,079,700</b>

##### CAPITAL EXPENDITURE BY SOURCE OF FUNDS

###### GoSL Funded Capital Expenditure

Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Local Revenue	\$44,996	\$0	\$0	<b>\$34,430</b>		
Bonds	\$7,591,624	\$2,526,554	\$4,855,624	<b>\$4,473,069</b>	\$0	\$0
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$7,636,620</b>	<b>\$2,526,554</b>	<b>\$4,855,624</b>	<b>\$4,507,499</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Donor Funded Capital Expenditure						
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Grants	\$2,940,246	\$7,948,633	\$6,948,633			
Loans	\$6,519,518	\$10,859,149	\$11,359,149	\$16,333,015		
Agency Budget Ceiling - Capital (Donor)	\$9,459,764	\$18,807,782	\$18,307,782	\$16,333,015	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$181,536,357</b>	<b>\$190,140,336</b>	<b>\$193,387,816</b>	<b>\$185,920,214</b>	<b>\$165,079,700</b>	<b>\$165,079,700</b>

#### SECTION 2: PROGRAMME DETAILS

##### 01 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES

<b>PROGRAMME OBJECTIVE:</b>	Improve productivity and enhance the capacity of the Ministry through the use of technology and the prudent management of the fiscal envelope established by central agencies to provide excellent service to principals, teachers and other Ministry's personnel, the general public and other external agencies.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,740,183	\$3,047,773	\$3,029,241	\$2,866,616	\$2,866,616	\$2,866,616
102	Wages	\$286,839	\$355,088	\$355,088	\$351,497	\$351,497	\$351,497
105	Travel And Subsistence	\$96,678	\$105,009	\$141,541	\$162,883	\$162,883	\$162,883
108	Training	\$6,689	\$19,081	\$16,081	\$10,800	\$10,800	\$10,800
109	Office and General Expenses	\$116,139	\$103,142	\$103,142	\$92,603	\$92,603	\$92,603
110	Supplies and Materials	\$1,164,300	\$1,256,964	\$1,212,963	\$1,088,005	\$1,088,005	\$1,088,005
113	Utilities	\$406,336	\$333,204	\$333,204	\$333,204	\$333,204	\$333,204
115	Communication	\$119,212	\$119,033	\$119,033	\$113,081	\$113,081	\$113,081
116	Operating and Maintenance Services	\$245,160	\$165,240	\$177,240	\$171,031	\$171,031	\$171,031
117	Rental of Property	\$55,960	\$95,864	\$77,464	\$95,864	\$95,864	\$95,864
118	Hire of equipment and transport	\$350	\$500	\$500	\$1,166	\$1,166	\$1,166
120	Grants and Contributions	\$223,305	\$221,286	\$211,286	\$234,780	\$234,780	\$234,780
132	Professional and Consultancy Services	\$264,000	\$0	\$11,000	\$0	\$0	\$0
137	Insurance	\$23,372	\$22,356	\$36,357	\$42,021	\$42,021	\$42,021
<b>Programme Ceiling - Recurrent</b>		<b>\$5,748,522</b>	<b>\$5,844,540</b>	<b>\$5,824,140</b>	<b>\$5,563,551</b>	<b>\$5,563,551</b>	<b>\$5,563,551</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### PROGRAMME EXPENDITURE - CAPITAL

#### Capital Expenditure

Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Curriculum Support	\$291,772	\$200,000	\$174,000	<b>\$200,000</b>		
206	Purchase of Vehicles	\$147,676					
215	Education Access Fund	\$1,724,083					
	OECS Skills for Inclusive Growth	\$4,225,344					
<b>Programme Ceiling - Capital</b>		<b>\$6,388,876</b>	<b>\$200,000</b>	<b>\$174,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	9	9	9	10	10	10
Technical/Front Line Services	2	3	2	4	4	4
Administrative Support	57	53	53	57	57	57
Non-Established	17	17	17	16	16	16
<b>TOTAL PROGRAMME STAFFING</b>	<b>85</b>	<b>82</b>	<b>81</b>	<b>87</b>	<b>87</b>	<b>87</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	<ul style="list-style-type: none"> <li>Review and revise the organizational structure in order to rationalize the key functions of the Ministry.</li> <li>Review existing physical space for the expansion and re- organization of unit/departments.</li> <li>Develop systems to facilitate and effectively manage the various functions of the Ministry.</li> <li>Strengthen the capacity of staff to deliver quality service through continued workplace development.</li> <li>Ensure efficient use of resources -human and material- in the education system.</li> </ul>
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KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (the quantity of output or services delivered by the programme)						
Number of staff training days delivered.						
Number of financial reports prepared						

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Administrative support staff as a percentage of total ministry staff						
Cost of agency administration as a percentage of total ministry budget.						
Average office space per staff;						
Average classroom space per student.						
Average number of days training per staff						

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### SECTION 2: PROGRAMME DETAILS

#### 03 - INFORMATION TECHNOLOGY (MIS)

<b>PROGRAMME OBJECTIVE:</b>	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
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$226,212	\$413,912	\$413,912	\$393,711	\$393,711	\$393,711
105	Travel And Subsistence	\$23,567	\$20,313	\$38,313	\$51,945	\$51,945	\$51,945
108	Training	\$7,841	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$2,185	\$5,145	\$5,145	\$5,400	\$5,400	\$5,400
110	Supplies and Materials	\$4,387	\$5,830	\$5,830	\$4,000	\$4,000	\$4,000
114	Tools and Instruments	\$485	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication	\$90,550	\$89,667	\$89,667	\$85,184	\$85,184	\$85,184
116	Operating and Maintenance Services	\$85,343	\$89,760	\$79,760	\$81,700	\$81,700	\$81,700
118	Hire of equipment and transport	\$0	\$1,000	\$1,000	\$0	\$0	\$0
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$440,569</b>	<b>\$626,627</b>	<b>\$634,627</b>	<b>\$622,940</b>	<b>\$622,940</b>	<b>\$622,940</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Education Enhancement through ICT	\$3,052,180	\$5,853,883	\$5,888,883			
<b>Programme Ceiling - Capital</b>		<b>\$3,052,180</b>	<b>\$5,853,883</b>	<b>\$5,888,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established						
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
Number of systems and software suites supported						
Number of servers maintained						
Number of PCs and laptops maintained						
Number of requests to help desk						
Number of school ICT labs provided technical support						
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
Percentage of schools that offer ICT in curriculum						
Average time to resolve problems reported through the help desk						
Average down time of school ICT lab resources						
Average number of days Ministry ICT systems are down						
Average down time of Ministry ICT system outages						

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 05 - PLANT AND EQUIPMENT

PROGRAMME  
OBJECTIVE:

#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$133,268	\$18,999	\$18,999	\$18,095	\$18,095	\$18,095
105	Travel And Subsistence	\$28,267	\$0	\$0	\$0	\$0	\$0
115	Communication	\$7,169	\$3,951	\$3,951	\$3,753	\$3,753	\$3,753
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$168,703</b>	<b>\$22,950</b>	<b>\$22,950</b>	<b>\$21,848</b>	<b>\$21,848</b>	<b>\$21,848</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
203	School Furniture Fittings and Equipment	\$999,685	\$500,000	\$526,000			
228	Major Repairs/Rehabilitation of School Plants	\$223,632					
229	ERP Schools Refurbishment Project	\$1,858,891					
235	Basic Education Enhancement Project	\$3,163,607	\$8,160,859	\$8,550,781	\$19,558,709		
238	Construction of Multi-Purpose Facility - Vide Boutielle Secondary	\$148,191					
240	Expansion and Rehabilitation of Micoud Primary	\$0					
<b>Programme Ceiling - Capital</b>		<b>\$6,394,005</b>	<b>\$8,660,859</b>	<b>\$9,076,781</b>	<b>\$19,558,709</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1					
Technical/Front Line Services	6					
Administrative Support	1	1	1	1	1	1
Non-Established						
<b>TOTAL STAFFING</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies 2014/15:	

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (i.e. what has been/will be produced or delivered by the program)

•						
•						

Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

•						
•						

### SECTION 2: PROGRAMME DETAILS

#### 06 - EARLY CHILDHOOD EDUCATION

<b>PROGRAMME OBJECTIVE:</b>	Every child in St.Lucia shall have access to quality early childhood services, a sound start to life and the opportunity to develop to his/her full potential
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### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$378,489	\$383,066	\$383,066	<b>\$391,783</b>	\$391,783	\$391,783
102	Wages	\$1,403,392	\$1,457,487	\$1,457,487	<b>\$1,456,394</b>	\$1,456,394	\$1,456,394
105	Travel And Subsistence	\$39,484	\$37,001	\$37,001	<b>\$50,715</b>	\$50,715	\$50,715
108	Training	\$25,069	\$30,600	\$29,100	<b>\$20,700</b>	\$20,700	\$20,700
109	Office and General Expenses	\$3,735	\$9,500	\$9,500	<b>\$6,300</b>	\$6,300	\$6,300
110	Supplies and Materials	\$196,395	\$274,000	\$271,500	<b>\$268,000</b>	\$268,000	\$268,000
113	Utilities	\$73,716	\$39,207	\$39,207	<b>\$79,060</b>	\$79,060	\$79,060
115	Communication	\$19,271	\$25,422	\$25,422	<b>\$24,151</b>	\$24,151	\$24,151
116	Operating and Maintenance Services	\$87,106	\$102,000	\$102,000	<b>\$88,350</b>	\$88,350	\$88,350
117	Rental of Property	\$7,200	\$7,200	\$7,200	<b>\$160,335</b>	\$160,335	\$160,335
120	Grants and Contributions	\$310,098	\$32,500	\$241,500	<b>\$32,500</b>	\$32,500	\$32,500
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$2,543,955</b>	<b>\$2,397,983</b>	<b>\$2,602,983</b>	<b>\$2,578,288</b>	<b>\$2,578,288</b>	<b>\$2,578,288</b>

### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)						
	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	100	100	100	100	100	100
<b>TOTAL STAFFING</b>	<b>108</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	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 PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of ECD facilities funded by Government						
Number of children attending government funded ECD facilities						

Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
% of children of ECD age attending government funded ECD facilities						
Average number of teaching hours per child attending ECD						
% of population with access to ECD facilities	--	25%	25%	75%	100%	100%
Ratio of average literacy rates of children complete primary school that attended ECD compared to those that did not attend ECD						

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### SECTION 2: PROGRAMME DETAILS

#### 07 - PRIMARY EDUCATION

<b>PROGRAMME OBJECTIVE:</b>	<ul style="list-style-type: none"> <li>• To re-conceptualize and change the nature, form and content of primary education to enhance the quality of education so that students can master the essential foundations for lifelong learning and requirements for effective responsible participation in life.</li> <li>• To foster social development and positive behaviors (civic responsibility/citizenship, the inculcation of social skills, values, attitudes, conflict resolution); character building, self confidence, self esteem, spiritually and ethics through intervention programmes to reduce crime, indiscipline, violence, disruptive behavior and drug abuse and develop safety nets for students.</li> </ul>
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$45,282,556	\$46,170,780	\$46,125,896	<b>\$44,648,115</b>	\$44,648,115	\$44,648,115
102	Wages	\$7,323,061	\$7,252,349	\$7,252,349	<b>\$7,140,439</b>	\$7,140,439	\$7,140,439
105	Travel And Subsistence	\$48,304	\$42,013	\$42,013	<b>\$43,604</b>	\$43,604	\$43,604
108	Training	\$7,393	\$5,100	\$5,100	<b>\$0</b>	\$0	\$0
109	Office and General Expenses	\$27,980	\$29,000	\$29,000	<b>\$25,200</b>	\$25,200	\$25,200
110	Supplies and Materials	\$1,917,360	\$1,935,808	\$1,977,668	<b>\$1,920,808</b>	\$1,920,808	\$1,920,808
113	Utilities	\$1,739,842	\$1,501,661	\$1,501,661	<b>\$1,799,136</b>	\$1,799,136	\$1,799,136
115	Communication	\$101,328	\$138,470	\$138,470	<b>\$131,547</b>	\$131,547	\$131,547
116	Operating and Maintenance Services	\$609,627	\$825,575	\$825,575	<b>\$787,918</b>	\$787,918	\$787,918
137	Insurance	\$91,500	\$96,500	\$91,500	<b>\$91,968</b>	\$91,968	\$91,968
139	Miscellaneous	\$159,200	\$95,011	\$95,011	<b>\$95,011</b>	\$95,011	\$95,011
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$57,308,150</b>	<b>\$58,092,267</b>	<b>\$58,084,243</b>	<b>\$56,683,746</b>	<b>\$56,683,746</b>	<b>\$56,683,746</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Positions	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	76	76	76	<b>75</b>	75	75
Technical/Front Line Services	1077	1018	1018	<b>1012</b>	1012	1012
Administrative Support	1	1	1	<b>1</b>	1	1
Non-Established	542	540	540	<b>540</b>	540	540
<b>TOTAL STAFFING</b>	<b>1696</b>	<b>1635</b>	<b>1635</b>	<b>1628</b>	<b>1628</b>	<b>1628</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15:</b>	Improve students literacy and numeracy skills.					
	Improve the quality of teaching and learning to raise levels of students achievement.					
	Foster personal/social development and positive behavior management practices.					
	Teachers will use ICT to enhance the teaching and learning in the classroom.					
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
Number of students enrolled						
Number of primary schools operated by Government						
Number of schools implementing the Child Friendly Schools Programme						
Number of kindergarten students screened (vision, hearing, development needs)	--	--	--	--	--	--
Number of schools with a special Education programmes	58	58	58	<b>58</b>	58	58
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
Gross Enrolment rate - Primary Schools	101.9	101.9	101.6	<b>101.6</b>	101.6	101.6
Computer/student ratio (Primary)	1:9	1:9	1:9	<b>1:9</b>	1:9	1:9
Number of schools with emergency plans	--	--	--	--	--	--
Dropout rate- Primary	--	0.02	0.02	<b>0.02</b>	0.02	0.02
Primary teacher attendance rate-actual	--	92	92	<b>92</b>	92	92
Transition rate - Primary to Secondary	93.9	93.9	94	<b>94</b>	94	94
Net Enrolment rate- primary schools	95.3	95.3	94.7	<b>94.7</b>	94.7	94.7
Net intake rate ( Primary)	79.9	79.9	79.9	<b>79.9</b>	79.9	79.9
% Qualified Teachers (Primary)	88.6	88.6	88.7	<b>88.7</b>	88.7	88.7
Percentage of students operating at or above the minimum standard in MST English Language Grade 2	62.1	62.1	62.1	<b>62.1</b>	62.1	62.1
Percentage of students operating at or above the minimum standard in MST English Language Grade 4	51.6	51.6	51.6	<b>51.6</b>	51.6	51.6
Percentage of students operating at or above the minimum standard in MST Math Grade 2	57.1	57.1	57.1	<b>57.1</b>	57.1	57.1
Percentage of students operating at or above the minimum standard in MST Math Grade 4	57.8	57.8	57.8	<b>57.8</b>	57.8	57.8

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 08 - SECONDARY EDUCATION

<b>PROGRAMME OBJECTIVE:</b>	To develop/implement a relevant, balanced and differentiated curriculum, continuous and school-based assessment and varied certification programmes (CCSLC, CVQ). To foster social development and positive behaviors (civic responsibility/citizenship, the inculcation of social skills, values, attitudes, conflict resolution); character building, self confidence, self esteem, spirituality and ethics) through intervention programmes to reduce crime, indiscipline, violence, disruptive behavior and drug abuse and develop safety nets for students.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$53,308,374	\$55,711,573	\$55,644,247	<b>\$53,257,607</b>	\$53,257,607	\$53,257,607
102	Wages	\$3,448,225	\$3,253,753	\$3,253,753	<b>\$3,433,470</b>	\$3,433,470	\$3,433,470
105	Travel And Subsistence	\$29,272	\$21,788	\$31,788	<b>\$24,000</b>	\$24,000	\$24,000
109	Office and General Expenses	\$47,027	\$35,000	\$35,000	<b>\$31,500</b>	\$31,500	\$31,500
110	Supplies and Materials	\$900,182	\$1,001,521	\$1,001,521	<b>\$1,000,000</b>	\$1,000,000	\$1,000,000
113	Utilities	\$1,709,610	\$1,428,958	\$1,428,958	<b>\$1,511,915</b>	\$1,511,915	\$1,511,915
115	Communication	\$56,525	\$51,390	\$51,390	<b>\$48,821</b>	\$48,821	\$48,821
116	Operating and Maintenance Services	\$326,544	\$669,209	\$669,209	<b>\$635,749</b>	\$635,749	\$635,749
120	Grants and Contributions	\$1,170,000	\$1,170,000	\$2,436,500	<b>\$2,470,000</b>	\$2,470,000	\$2,470,000
124	Subsidies	\$3,879,580	\$3,804,500	\$3,804,500	<b>\$2,804,500</b>	\$2,804,500	\$2,804,500
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$64,875,338</b>	<b>\$67,147,692</b>	<b>\$68,356,866</b>	<b>\$65,217,562</b>	<b>\$65,217,562</b>	<b>\$65,217,562</b>

#### PROGRAMME DETAILS - CAPITAL

##### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
209	Community Access Music Programme	\$233,878	\$158,695	\$158,695	<b>\$34,430</b>		
<b>Programme Ceiling - Capital</b>		<b>\$233,878</b>	<b>\$158,695</b>	<b>\$158,695</b>	<b>\$34,430</b>	<b>\$0</b>	<b>\$0</b>

##### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	44	43	43	<b>43</b>	43	43
Technical/Front Line Services	1087	1132	1132	<b>1113</b>	1132	1132
Administrative Support	28	28	28	<b>28</b>	28	28
Non-Established	245	235	235	<b>235</b>	235	235
<b>TOTAL STAFFING</b>	<b>1404</b>	<b>1438</b>	<b>1438</b>	<b>1419</b>	<b>1438</b>	<b>1438</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15:</b>	Improve students literacy and numeracy skills					
	Increase use of ICT in education management and instruction					
	Improve the quality of teaching and learning to raise levels of student achievement					
	Ensure closer match between prevocational programme at the secondary level and labour market demands					
	Foster personal/social development and positive behavior management practices					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
Number of students accessing welfare programmes- Transportation Subsidies	2558	2558	2558	<b>2558</b>	2558	2558
Number of students accessing welfare programmes - Book Bursaries	677	677	677	<b>677</b>	677	677
Number of government funded/operated secondary schools						
Number of secondary students enrolled.						
Number of teachers trained in use of ICT for teaching/learning	--	--	--	--	--	--
Number of students accessing educational support programmes	--	--	--	--	--	--
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
Net Enrolment rate - Secondary schools	87.7	87.7	89	<b>89</b>	89	89
% of students passing 5 CSEC subjects, including English and Maths ( general & technical)	26.4	26.4	26.4	<b>26.4</b>	26.4	26.4
% of students enrolled in the Sciences	--	--	--	--	--	--
Computer/students enrolled ratio (secondary)	1:15	1:4	1:4	<b>1:4</b>	1:4	1:4
CSEC pass rate	67.62	67.62	67.62	<b>67.62</b>	67.62	67.62
Dropout rate - Secondary	--	1.83	1.83	<b>1.83</b>	1.83	1.83
% Graduate Teachers (Secondary)	64.2	64.2	66	<b>66</b>	66	66
% Qualified Teachers (Secondary)	68	68	70.25	<b>70.25</b>	70.25	70.25
% of schools with functioning students councils	--	--	--	--	--	--
Secondary Repetition rate	0.72	0.72	0.72	<b>0.72</b>	0.72	0.72
% of students achieving grade 1,2 or 3 in Maths (GP)	31.6	31.6	31.6	<b>31.6</b>	31.6	31.6

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### SECTION 2: PROGRAMME DETAILS

#### 09 - TERTIARY EDUCATION

<b>PROGRAMME OBJECTIVE:</b>	To provide a range of experiences designed to prepare each client to contribute meaningfully to self and society in a dynamic global environment. To be a globally recognized St. Lucian learning institution that enables social and economic growth through its commitment to excellence.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
120	Grants and Contributions	\$15,800,000	\$15,800,000	\$15,800,000	\$15,694,000	\$15,694,000	\$15,694,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$15,800,000</b>	<b>\$15,800,000</b>	<b>\$15,800,000</b>	<b>\$15,694,000</b>	<b>\$15,694,000</b>	<b>\$15,694,000</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
207	Upgrading of SALCC to University	\$547,800					
<b>Programme Ceiling - Capital</b>		<b>\$547,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established						
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies 2014/15:						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
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#### SECTION 2: PROGRAMME DETAILS

#### 10 - TECHNICAL, VOCATIONAL EDUCATION, TRAINING & ACCREDITATION

<b>PROGRAMME OBJECTIVE:</b>	To establish a national TVET model within a structure which utilizes industry participation and trained personnel for the attainment of a quality framework.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$184,840	\$157,008	\$157,008	<b>\$149,530</b>	\$149,530	\$149,530
102	Wages	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
105	Travel And Subsistence	\$16,116	\$16,746	\$16,746	<b>\$19,671</b>	\$19,671	\$19,671
108	Training	\$1,074,236	\$0	\$0	<b>\$0</b>	\$0	\$0
120	Grants and Contributions	\$2,592,482	\$2,592,482	\$2,592,482	<b>\$2,747,844</b>	\$2,747,844	\$2,747,844
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$3,882,161</b>	<b>\$2,780,889</b>	<b>\$2,780,889</b>	<b>\$2,930,545</b>	<b>\$2,930,545</b>	<b>\$2,930,545</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Non-Established						
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	TVET structure finalized
	National TVET model implemented
	Quality TVET framework established
	TVET teacher performance enhanced
	Assessment of Prior Learning (APL) incorporated

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
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<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
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### SECTION 2: PROGRAMME DETAILS

#### 11 - NATIONAL ENRICHMENT & LEARNING PROGRAMME

<b>PROGRAMME OBJECTIVE:</b>	To provide quality continuing education for adults 16+ through collaboration with governmental and non-governmental agencies and to enhance the existing programmes based on data from the National Literacy Survey.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$318,945	\$326,965	\$326,965	\$311,319	\$311,319	\$311,319
102	Wages	\$38,233	\$36,877	\$36,877	\$36,523	\$36,523	\$36,523
105	Travel And Subsistence	\$17,673	\$34,476	\$34,476	\$48,870	\$48,870	\$48,870
108	Training	\$302,010	\$288,000	\$288,000	\$234,000	\$234,000	\$234,000
109	Office and General Expenses	\$4,776	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
113	Utilities	\$16,045	\$17,723	\$17,723	\$17,723	\$17,723	\$17,723
115	Communication	\$1,417	\$1,759	\$1,759	\$1,671	\$1,671	\$1,671
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$776,301</b>	<b>\$795,352</b>	<b>\$797,852</b>	<b>\$729,456</b>	<b>\$729,456</b>	<b>\$729,456</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
201	Adult Education & Literacy Programme	29644.55					
<b>Programme Ceiling - Capital</b>		<b>29644.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Budget Estimate	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	2	2	2
<b>TOTAL STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	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 centres and maintain existing one.

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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#### Output Indicators (i.e. what has been/will be produced or delivered by the program)

Number of adult learning centres			13	16	19	21
Number learners enrolled			1675	2000	2500	3000
Number of courses offered			20	22	26	30
Number of partnerships established with private sector and other organisations			6	13	17	21

#### Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

Percentage of learners completing course			73%	80%	85%	90%
Percentage of learners transitioning to employment within 6 months of completing course						
Percentage of learners attending literacy course that meet minimum standards of literacy on completion			66%	75%	80%	90%
Ratio of males to females enrolled			1:4	1:3	1:2	

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 12 - SPECIAL EDUCATION

<b>PROGRAMME OBJECTIVE:</b>	To change the rhetoric of special education so as to make effective use of resources, help diverse learners reach their full potential through high quality instruction and collaboration with all stakeholders.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$2,286,446	\$2,226,106	\$2,226,106	<b>\$2,218,028</b>	\$2,218,028	\$2,218,028
102	Wages	\$262,359	\$268,031	\$268,031	<b>\$241,499</b>	\$241,499	\$241,499
105	Travel And Subsistence	\$0	\$11,604	\$11,604	<b>\$0</b>	\$0	\$0
108	Training	\$9,858	\$20,400	\$16,700	<b>\$16,200</b>	\$16,200	\$16,200
109	Office and General Expenses	\$1,920	\$5,000	\$5,000	<b>\$4,500</b>	\$4,500	\$4,500
113	Utilities	\$4,290	\$3,193	\$3,193	<b>\$3,193</b>	\$3,193	\$3,193
120	Grants and Contributions	\$201,695	\$348,738	\$318,738	<b>\$337,801</b>	\$337,801	\$337,801
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$2,858,733</b>	<b>\$2,979,355</b>	<b>\$2,945,655</b>	<b>\$2,912,654</b>	<b>\$2,912,654</b>	<b>\$2,912,654</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	61	54	54	<b>54</b>	54	54
Administrative Support	4	4	4	4	4	4
Non-Established	14	14	14	<b>14</b>	14	14
<b>TOTAL STAFFING</b>	<b>80</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
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<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
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### SECTION 2: PROGRAMME DETAILS

#### 13 - CURRICULUM DEVELOPMENT

<b>PROGRAMME OBJECTIVE:</b>	.To implement and review curricula at primary and lower secondary levels. To collaborate with the Examination and Assessment Unit to establish guidelines for appropriate assessment and evaluation, and to supervise and vet national examination. To provide professional development for principals, teachers and instructional leaders in order to improve the quality of teaching and learning.To raise the level of achievement of all learners through monitoring and supervision of instruction in the classrooms. To develop and source support materials for schools.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$885,266	\$885,518	\$885,518	<b>\$886,473</b>	\$886,473	\$886,473
102	Wages	\$104,897	\$112,904	\$112,904	<b>\$114,895</b>	\$114,895	\$114,895
105	Travel And Subsistence	\$134,478	\$110,000	\$140,000	<b>\$144,799</b>	\$144,799	\$144,799
108	Training	\$26,042	\$10,407	\$10,407	<b>\$7,200</b>	\$7,200	\$7,200
109	Office and General Expenses	\$12,659	\$11,400	\$11,400	<b>\$9,900</b>	\$9,900	\$9,900
113	Utilities	\$22,215	\$32,409	\$32,409	<b>\$32,409</b>	\$32,409	\$32,409
116	Operating and Maintenance Services	\$7,740	\$11,424	\$15,124	<b>\$9,500</b>	\$9,500	\$9,500
139	Miscellaneous	\$63,208	\$58,000	\$72,120	<b>\$50,000</b>	\$50,000	\$50,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$1,301,079</b>	<b>\$1,280,666</b>	<b>\$1,328,486</b>	<b>\$1,299,979</b>	<b>\$1,299,979</b>	<b>\$1,299,979</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Budget Estimate	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial				1	1	1
Technical/Front Line Services				13	13	13
Administrative Support				1	1	1
Non-Established				2	2	2
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	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 PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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#### Output Indicators (i.e. what has been/will be produced or delivered by the program)

Number of professional development workshops for teachers and principals						
Number of revised curricula developed.						
Number of activities/events and competitions in all subject areas						
Number of curriculum reviews of school						

#### Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

Percentage of teachers and principals attending progression development workshops						
Percentage of curricula meeting international standards						
% of students participating in at least one event/competition						
Percentage of schools meeting curricula requirements						
Percentage of teachers whose performance is rated as satisfactory or higher						

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 14 - SCHOOL SUPERVISION

<b>PROGRAMME OBJECTIVE:</b>	To strengthen instructional leadership and management of early childhood, primary and secondary schools
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$1,736,639	\$2,099,362	\$2,099,362	<b>\$2,001,597</b>	\$2,001,597	\$2,001,597
102	Wages	\$127,488	\$218,040	\$218,040	<b>\$212,646</b>	\$212,646	\$212,646
105	Travel And Subsistence	\$181,009	\$180,442	\$180,442	<b>\$197,580</b>	\$197,580	\$197,580
108	Training	\$50,033	\$28,560	\$26,060	<b>\$15,300</b>	\$15,300	\$15,300
109	Office and General Expenses	\$17,419	\$18,150	\$18,150	<b>\$16,335</b>	\$16,335	\$16,335
110	Supplies and Materials	\$12,864	\$15,300	\$15,300	<b>\$14,000</b>	\$14,000	\$14,000
113	Utilities	\$145,517	\$175,347	\$175,347	<b>\$175,347</b>	\$175,347	\$175,347
115	Communication	\$58,342	\$58,323	\$58,323	<b>\$55,407</b>	\$55,407	\$55,407
116	Operating and Maintenance Services	\$39,954	\$35,700	\$35,700	<b>\$30,400</b>	\$30,400	\$30,400
117	Rental of Property	\$273,000	\$282,000	\$300,400	<b>\$315,600</b>	\$315,600	\$315,600
118	Hire of equipment and transport	\$10,483	\$2,500	\$2,500	<b>\$2,000</b>	\$2,000	\$2,000
125	Rewards and Compensations	\$2,287	\$2,500	\$2,500	<b>\$2,500</b>	\$2,500	\$2,500
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$2,655,034</b>	<b>\$3,116,224</b>	<b>\$3,132,124</b>	<b>\$3,038,712</b>	<b>\$3,038,712</b>	<b>\$3,038,712</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	28	29	29	<b>29</b>	29	29
Administrative Support	9	9	9	<b>9</b>	9	9
Non-Established	17	17	17	<b>17</b>	17	17
<b>TOTAL STAFFING</b>	<b>56</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION						
<b>Key Programme Strategies 2014/15:</b>	Improve supervision and management of the education sector					
	Improve instructional supervision					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
Number of schools reviewed						
Number of recommendations made following school inspections						
Number of schools and offices accessing the EMIS						
Number of consultations held on the proposed National Teaching Council						
Number of HODs participating in instructional leadership and supervision training						
Number of new principals & vice principals participating in leadership and supervision training						
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
Average number of visits to school by support						
Number of teachers trained in use of ICT						
Number of schools with access to online resources						
Percentage of schools rated satisfactory or better						
Percentage of recommendations implemented.						

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 15 - STUDENT WELFARE ASSISTANCE

**PROGRAMME OBJECTIVE:** To provide assistance to underprivileged and needy students

#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
124	Subsidies	\$51,056	\$250,000	\$208,140	<b>\$250,000</b>	\$250,000	\$250,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$51,056</b>	<b>\$250,000</b>	<b>\$208,140</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

#### PROGRAMME DETAILS - CAPITAL

##### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established						
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
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<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
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## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### SECTION 2: PROGRAMME DETAILS

#### 16 - EDUCATIONAL EVALUATION & ASSESSMENT

<b>PROGRAMME OBJECTIVE:</b>	Administer Local, Regional and International Examinations
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$506,843	\$581,836	\$581,836	<b>\$584,064</b>	\$584,064	\$584,064
102	Wages	\$21,959	\$11,361	\$11,361	<b>\$28,915</b>	\$28,915	\$28,915
105	Travel And Subsistence	\$22,779	\$35,642	\$35,642	<b>\$19,378</b>	\$19,378	\$19,378
109	Office and General Expenses	\$14,820	\$16,706	\$16,706	<b>\$14,400</b>	\$14,400	\$14,400
110	Supplies and Materials	\$106,021	\$193,800	\$193,800	<b>\$198,000</b>	\$198,000	\$198,000
117	Rental of Property	\$243	\$6,000	\$6,000	<b>\$3,000</b>	\$3,000	\$3,000
125	Rewards and Compensations	\$242,954	\$229,500	\$229,500	<b>\$230,000</b>	\$230,000	\$230,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$916,114</b>	<b>\$1,079,845</b>	<b>\$1,079,845</b>	<b>\$1,077,757</b>	<b>\$1,077,757</b>	<b>\$1,077,757</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	3	3	3	2	2	2
Non-Established	1	1	1	2	2	2
<b>TOTAL STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>		Promote the use of a variety of assessment modalities					
		Administer local, regional and international examinations					
		Implementing instruction and assessment programmes					
<b>KEY PERFORMANCE INDICATORS</b>							
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
Number of exams conducted							
Number students assessed							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
Average time to publish results from time of examination							
Number of breaches of security or cheating reported							
<b>SECTION 2: PROGRAMME DETAILS</b>							
<b>17 - UNESCO</b>							
<b>PROGRAMME OBJECTIVE:</b>	The National Commission maintains the presence of UNESCO/OIF in the country and contributes to these Organizations' work in promoting international cooperation in their fields of competence. The Commissions ensures that Saint Lucia's Development agenda is taken into account by UNESCO/OIF in their programming and serves as an important source of information on national priorities and needs in Education, Science, Culture, Human and Social Science and Information and Communication and other areas of international cooperation. The Commission contributes to the development of Saint Lucia's Human Resource through access to fellowships and awards and contributes to the country's development agenda through access to project funding for national projects.						
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$271,388	\$235,463	\$235,463	\$224,250	\$224,250	\$224,250
105	Travel And Subsistence	\$8,004	\$8,312	\$24,977	\$11,713	\$11,713	\$11,713
108	Training	\$0	\$2,550	\$885	\$2,700	\$2,700	\$2,700
109	Office and General Expenses	\$4,970	\$4,500	\$5,000	\$3,600	\$3,600	\$3,600
113	Utilities	\$14,663	\$15,713	\$15,713	\$15,713	\$15,713	\$15,713
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$304,274</b>	<b>\$273,300</b>	<b>\$288,300</b>	<b>\$263,837</b>	<b>\$263,837</b>	<b>\$263,837</b>
<b>PROGRAMME DETAILS - CAPITAL</b>							
<b>CAPITAL EXPENDITURE BY PROJECT</b>							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established						
<b>TOTAL STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>Key Programme Strategies 2014/15:</b>	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
	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	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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#### Output Indicators (i.e. what has been/will be produced or delivered by the program)

Number of reports and updates provided to Government on all UNESCO related matters						
Number of submissions of candidatures to UNESCO intergovernmental bodies						
Number of newsletters, publications and reports provided to 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 (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

Level of satisfaction of ministers with information provided on UNESCO related matters						
Number of intergovernmental bodies with St Lucia representation						
Percentage of population aware of UNESCO and its activities						

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 18 - LIBRARY SERVICES

<b>PROGRAMME OBJECTIVE:</b>	To provide quality library and information services to all citizens and to develop programmes that will help them become well informed, well educated and lifelong learners so that they are empowered to make meaningful contributions to nation building
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$1,088,211	\$1,089,598	\$1,089,598	<b>\$1,058,162</b>	\$1,058,162	\$1,058,162
102	Wages	\$323,479	\$343,486	\$343,486	<b>\$313,314</b>	\$313,314	\$313,314
105	Travel And Subsistence	\$9,998	\$9,114	\$9,114	<b>\$8,235</b>	\$8,235	\$8,235
108	Training	\$543	\$4,000	\$4,000	<b>\$5,400</b>	\$5,400	\$5,400
109	Office and General Expenses	\$23,195	\$22,500	\$23,000	<b>\$18,000</b>	\$18,000	\$18,000
110	Supplies and Materials	\$14,394	\$15,300	\$15,300	<b>\$15,000</b>	\$15,000	\$15,000
113	Utilities	\$82,440	\$59,944	\$59,944	<b>\$67,605</b>	\$67,605	\$67,605
115	Communication	\$62,117	\$70,973	\$70,973	<b>\$53,174</b>	\$53,174	\$53,174
116	Operating and Maintenance Services	\$55,116	\$51,000	\$50,500	<b>\$57,000</b>	\$57,000	\$57,000
117	Rental of Property	\$13,800	\$13,900	\$13,900	<b>\$22,300</b>	\$22,300	\$22,300
118	Hire of equipment and transport	\$0	\$3,000	\$3,000	<b>\$0</b>	\$0	\$0
137	Insurance	\$63,325	\$81,144	\$65,144	<b>\$64,000</b>	\$64,000	\$64,000
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$1,736,620</b>	<b>\$1,763,959</b>	<b>\$1,747,959</b>	<b>\$1,682,190</b>	<b>\$1,682,190</b>	<b>\$1,682,190</b>

#### PROGRAMME DETAILS - CAPITAL

##### CAPITAL EXPENDITURE BY PROJECT

Code	Description	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	30	30	31	31	31
Administrative Support	2	2	2	2	2	2
Non-Established	30	30	30	30	30	30
<b>TOTAL STAFFING</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>64</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>	Formulate and implement an effective customer service strategy						
	Implement revenue generating initiatives						
	Establish ties and partnerships with community members and other organizations to facilitate greater visibility, community support and networking.						
	Build and improve organizational capacity						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
Number of new registrants							
Average number of persons using the library per day							
Number of library and information resources circulated							
Number of libraries refurbished and renovated							
Number of programmes implemented							
Number of ties and partnership established with community members and organizations							
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
Percentage of members who made use of library and information resources							
Level of users satisfaction with library and information resources							
Total revenue collected from initiatives							
<b>PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT</b>							
<b>19 - HUMAN RESOURCE DEVELOPMENT</b>							
<b>PROGRAMME OBJECTIVE:</b>	Sound 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. Provision and coordination of long-term tertiary level training. Registration and regulation of training providers and tertiary institutions.						
<b>PROGRAMME EXPENDITURE - RECURRENT</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimate</b>	<b>2013/14 Revised Estimate</b>	<b>2014/15 Budget Estimate</b>	<b>2015/16 Forward Estimate</b>	<b>2016/17 Forward Estimate</b>
101	Personal Emoluments	\$228,271	\$339,725	\$339,725	<b>\$323,548</b>	\$323,548	\$323,548
108	Training	\$1,126,100	\$2,452,783	\$2,487,783	<b>\$2,238,504</b>	\$2,238,504	\$2,238,504
109	Office and General Expenses	\$0	\$5,000	\$5,000	<b>\$5,400</b>	\$5,400	\$5,400
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$1,354,371</b>	<b>\$2,797,508</b>	<b>\$2,832,508</b>	<b>\$2,567,452</b>	<b>\$2,567,452</b>	<b>\$2,567,452</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
207	Single Mothers in Life Skills (SMILES)	\$200,000	\$1,000,000	\$1,000,000	\$500,000		
208	Youth Empowerment Programme (YEP)	\$250,000	\$1,094,750	\$1,344,750	\$547,375		
209	Black Bay Training Center - External Works		\$300,000	\$300,000	\$0		
210	OECS Skills for Inclusive Growth Project		\$4,066,149	\$5,220,297	\$0		
<b>Programme Ceiling - Capital</b>		<b>\$450,000</b>	<b>\$6,460,899</b>	<b>\$7,865,047</b>	<b>\$1,047,375</b>	<b>\$0</b>	<b>\$0</b>
PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)							
Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	2	3	3	3	3	3	
Administrative Support	2	2	2	2	2	2	
Non-Established							
<b>TOTAL STAFFING</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
PROGRAMME PERFORMANCE INFORMATION							
<b>Key Programme Strategies 2014/15:</b>	Identifying skills gaps for the island's human resource						
	Source funding from traditional and non-traditional agencies for tertiary education.						
	Identify the most qualified applicants for scholarships						
	Source scholarships for (full & partial) programmes.						
	Provide bursaries to SALCC						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target	
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>							
Number of external agencies offering scholarships							
Number of bursaries offered by HRD							
No. of needy students accessing bursaries	117	120	213	150	150	150	
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>							
Percentage of bursary and scholarship recipients successfully completing their course	97%	100%	98%	100%			

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

### SECTION 2: PROGRAMME DETAILS

#### 23 - LABOUR RELATIONS

<b>PROGRAMME OBJECTIVE:</b>	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.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
101	Personal Emoluments	\$1,133,627	\$1,185,379	\$1,146,575	<b>\$1,196,621</b>	\$1,196,621	\$1,196,621
102	Wages	\$26,891	\$19,630	\$24,630	<b>\$23,457</b>	\$23,457	\$23,457
105	Travel And Subsistence	\$107,944	\$102,540	\$102,540	<b>\$111,609</b>	\$111,609	\$111,609
108	Training	\$4,048	\$0	\$0	<b>\$27,000</b>	\$27,000	\$27,000
109	Office and General Expenses	\$29,115	\$29,661	\$24,661	<b>\$27,900</b>	\$27,900	\$27,900
110	Supplies and Materials	\$0	\$5,000	\$5,000	<b>\$5,000</b>	\$5,000	\$5,000
113	Utilities	\$34,512	\$60,695	\$60,695	<b>\$64,695</b>	\$64,695	\$64,695
115	Communication	\$36,492	\$19,559	\$19,559	<b>\$32,831</b>	\$32,831	\$32,831
116	Operating and Maintenance Services	\$89,149	\$76,179	\$76,179	<b>\$72,370</b>	\$72,370	\$72,370
117	Rental of Property	\$180,600	\$193,200	\$193,200	<b>\$193,200</b>	\$193,200	\$193,200
132	Professional and Consultancy Services	\$59,428	\$60,000	\$98,804	<b>\$188,000</b>	\$188,000	\$188,000
139	Miscellaneous	\$17,187	\$5,000	\$5,000	<b>\$2,500</b>	\$2,500	\$2,500
<b>Programme Budget Ceiling - Recurrent</b>		<b>\$1,718,993</b>	<b>\$1,756,843</b>	<b>\$1,756,843</b>	<b>\$1,945,183</b>	<b>\$1,945,183</b>	<b>\$1,945,183</b>

#### PROGRAMME DETAILS - CAPITAL

##### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimate
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	14	15	15	15	15	15
Administrative Support	9	9	9	9	9	9
Non-Established	3	3	3	3	3	3
<b>TOTAL STAFFING</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

# ESTIMATES 2014-2015

## 52 EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR RELATIONS

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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 opportunities for training and recruitment of labour for external labour markets					
	Increased monitoring of foreign nationals and securing greater compliance with work permit legislation					
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (i.e. what has been/will be produced or delivered by the program)</b>						
No. of disputes mediated	14	17	17	<b>18</b>	18	18
No. of businesses inspected for compliance with labour act	63	24	24	<b>150</b>	200	250
No. of workplace complaints investigated	1465	1521	1521	<b>1691</b>	1700	1700
No. of job seekers processed (locally)	185	85	85	<b>200</b>	225	250
No. of job seekers processed (for Overseas)	137	150	150	<b>165</b>	175	200
No. Of Labour Code presentations	46	29	29	<b>80</b>	80	80
Trade Union Polls conducted	24	13	13	<b>15</b>	15	15
Work Permit applications processed	1519	1651	1651	<b>1500</b>	1500	1500
<b>Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)</b>						
% of disputes resolved	75	70	70	<b>95</b>	95	96
% of complaints resolved	90.2	90.6	90.6	<b>98.2</b>	99	99
No. Job seekers placed overseas	163	203	203	<b>215</b>	230	250
No. of breaches of labour code reported	0	0	0	<b>0</b>	0	0
No. of accidents reported	5	12	12	<b>30</b>	30	30
No. of fines issued to employers for breaches of labour act	0	0	0	<b>0</b>	0	0
% Job seekers placed locally	6.6	11.8	11.8	<b>25</b>	30	35



# ESTIMATES 2014-2015

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

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To provide leadership and guidance in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.							
<b>STRATEGIC PRIORITIES:</b>							
Comprehensive, integrated model of care for all age groups and care management programmes.							
Strengthen border safety through the implementation of the International Health Regulations (Port Health Programme).							
Accreditation of health facilities and medical schools.							
Strengthen response to disease outbreaks and mass casualties.							
<b>AGENCY OBJECTIVES:</b>							
AGENCY EXPENDITURE SUMMARY - BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5301	<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>	\$45,028,740	\$73,753,938	\$73,639,023	\$34,783,934	\$12,305,504	\$12,305,504
	Recurrent Expenditure	\$15,462,744	\$12,547,835	\$12,589,835	\$12,305,504	\$12,305,504	\$12,305,504
	Capital Expenditure	\$29,565,996	\$61,206,103	\$61,049,188	\$22,478,430	\$0	\$0
5310	<b>HUMAN SERVICES AND GENDER RELATIONS</b>	\$6,347,743	\$7,694,637	\$7,734,952	\$7,077,647	\$6,738,217	\$6,738,217
	Recurrent Expenditure	\$6,256,543	\$7,067,637	\$7,062,637	\$6,738,217	\$6,738,217	\$6,738,217
	Capital Expenditure	\$91,200	\$627,000	\$672,315	\$339,430	\$0	\$0
5315	<b>PRIMARY HEALTH CARE SERVICES</b>	\$16,495,252	\$18,116,334	\$18,183,734	\$16,929,563	\$16,854,563	\$16,854,563
	Recurrent Expenditure	\$15,283,652	\$17,229,143	\$17,247,143	\$16,854,563	\$16,854,563	\$16,854,563
	Capital Expenditure	\$1,211,600	\$887,191	\$936,591	\$75,000	\$0	\$0
5316	<b>PUBLIC HEALTH SERVICES</b>	\$6,119,884	\$6,529,234	\$6,501,234	\$6,718,677	\$6,718,677	\$6,718,677
	Recurrent Expenditure	\$6,119,884	\$6,529,234	\$6,501,234	\$6,718,677	\$6,718,677	\$6,718,677
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5322	<b>SECONDARY AND TERTIARY SERVICES</b>	\$56,913,288	\$59,463,156	\$60,771,553	\$57,223,672	\$56,771,739	\$56,771,739
	Recurrent Expenditure	\$54,597,522	\$58,094,351	\$59,364,243	\$56,771,739	\$56,771,739	\$56,771,739
	Capital Expenditure	\$2,315,766	\$1,368,805	\$1,407,310	\$451,933	\$0	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$130,904,907</b>	<b>\$165,557,299</b>	<b>\$166,830,496</b>	<b>\$122,733,493</b>	<b>\$99,388,700</b>	<b>\$99,388,700</b>
Agency Budget - Recurrent		\$97,720,345	\$101,468,200	\$102,765,092	\$99,388,700	\$99,388,700	\$99,388,700
Agency Budget - Capital		\$33,184,562	\$64,089,099	\$64,065,404	\$23,344,793	\$0	\$0

## ESTIMATES 2014-2015

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

STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	26	26	26	25	25	25	
Technical/Front Line Services	654	654	654	681	681	681	
Administrative Support	131	131	131	131	131	131	
Non-Established	513	513	513	512	512	512	
<b>TOTAL AGENCY STAFFING</b>	<b>1,324</b>	<b>1,324</b>	<b>1,324</b>	<b>1,349</b>	<b>1,349</b>	<b>1,349</b>	
AGENCY EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$39,932,932	\$44,006,182	\$43,959,169	\$42,062,020	\$42,062,020	\$42,062,020
102	Wages	\$7,888,942	\$8,181,343	\$8,181,343	\$8,141,819	\$8,141,819	\$8,141,819
105	Travelling and Subsistence	\$2,038,143	\$2,271,224	\$2,271,224	\$2,163,564	\$2,163,564	\$2,163,564
108	Training	\$574,343	\$845,479	\$814,879	\$570,400	\$570,400	\$570,400
109	Office and General Expenses	\$634,812	\$776,391	\$783,391	\$596,950	\$596,950	\$596,950
110	Supplies and Materials	\$15,736,562	\$15,313,950	\$15,137,950	\$14,427,772	\$14,427,772	\$14,427,772
113	Utilities	\$3,776,895	\$3,701,122	\$3,701,122	\$3,861,451	\$3,861,451	\$3,861,451
114	Tools and Instruments	\$21,296	\$77,940	\$79,940	\$24,500	\$24,500	\$24,500
115	Communication Expenses	\$1,026,129	\$1,285,648	\$1,285,648	\$1,275,874	\$1,275,874	\$1,275,874
116	Operating and Maintenance Services	\$2,702,539	\$3,000,954	\$3,018,554	\$2,892,516	\$2,892,516	\$2,892,516
117	Rental of Property	\$1,434,594	\$1,712,598	\$1,712,598	\$1,573,738	\$1,573,738	\$1,573,738
118	Hire of Equipment and Transport	\$216,518	\$326,147	\$330,147	\$244,910	\$244,910	\$244,910
120	Grants and Contributions	\$18,234,747	\$18,348,792	\$19,645,684	\$19,794,356	\$19,794,356	\$19,794,356
125	Rewards and Compensation	\$1,394	\$7,500	\$34,500	\$0	\$0	\$0
130	Public Assistance	\$43,180	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
132	Professional & Consultancy Services	\$3,243,806	\$1,281,330	\$1,441,343	\$1,447,330	\$1,447,330	\$1,447,330
137	Insurance	\$65,123	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
139	Miscellaneous	\$148,393	\$212,100	\$248,100	\$192,000	\$192,000	\$192,000
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$97,720,345</b>	<b>\$101,468,200</b>	<b>\$102,765,092</b>	<b>\$99,388,700</b>	<b>\$99,388,700</b>	<b>\$99,388,700</b>

# ESTIMATES 2014-2015

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

CAPITAL EXPENDITURE BY SOURCE OF FUNDS						
GoSL Funded Capital Expenditure						
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Local Revenue	\$50,000			\$706,259		
Bonds	\$10,137,075	\$25,243,855	\$25,278,027	\$4,813,869		
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$10,187,075</b>	<b>\$25,243,855</b>	<b>\$25,278,027</b>	<b>\$5,520,128</b>	<b>\$0</b>	<b>\$0</b>
Donor Funded Capital Expenditure						
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Grants	\$21,972,363	\$38,845,244	\$38,933,117	\$17,824,665		
Loans	\$1,025,124					
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$22,997,487</b>	<b>\$38,845,244</b>	<b>\$38,933,117</b>	<b>\$17,824,665</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$130,904,907</b>	<b>\$165,557,299</b>	<b>\$166,976,236</b>	<b>\$122,733,493</b>	<b>\$99,388,700</b>	<b>\$99,388,700</b>

## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
01: Policy, Planning and Administrative Services							
<b>PROGRAMME OBJECTIVE:</b>	To provide leadership, policy direction, strengthen governance and foster partnerships and collaboration with supporting agencies to support the Ministry of Health to deliver its programmes efficiently and effectively.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,221,694	\$2,262,739	\$2,215,726	\$2,184,659	\$2,184,659	\$2,184,659
102	Wages	\$525,444	\$502,892	\$502,892	\$499,473	\$499,473	\$499,473
105	Travel and Subsistence Allowance	\$299,586	\$84,704	\$84,704	\$100,423	\$100,423	\$100,423
108	Training	\$8,422	\$20,000	\$20,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$95,740	\$112,000	\$112,000	\$99,900	\$99,900	\$99,900
110	Supplies and Materials	\$6,849,297	\$5,471,554	\$5,483,054	\$5,208,919	\$5,208,919	\$5,208,919
113	Utilities	\$491,288	\$598,054	\$598,054	\$747,980	\$747,980	\$747,980
114	Tools and Instrument	\$4,825	\$2,500	\$2,500	\$0	\$0	\$0
115	Communication Expenses	\$233,769	\$301,148	\$301,148	\$298,986	\$298,986	\$298,986
116	Operating and Maintenance Services	\$565,794	\$525,220	\$520,220	\$519,720	\$519,720	\$519,720
117	Rental of Property	\$479,900	\$676,800	\$676,800	\$578,220	\$578,220	\$578,220
118	Hire of Equipment and Transport	\$17,989	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750
120	Grants and Contributions	\$874,044	\$884,044	\$884,044	\$884,044	\$884,044	\$884,044
125	Rewards & Compensation		\$0	\$27,000	\$0	\$0	\$0
132	Professional & Consultancy Services	\$2,695,611	\$955,930	\$1,002,943	\$1,027,930	\$1,027,930	\$1,027,930
137	Insurance	\$59,552	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
139	Miscellaneous	\$39,789	\$64,000	\$72,500	\$64,000	\$64,000	\$64,000
<b>Programme Ceiling - Recurrent</b>		<b>\$15,462,744</b>	<b>\$12,547,835</b>	<b>\$12,589,835</b>	<b>\$12,305,504</b>	<b>\$12,305,504</b>	<b>\$12,305,504</b>

## ESTIMATES 2014-2015

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

PROGRAMME EXPENDITURE - CAPITAL							
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5301208	New National Hospital	\$26,471,603	\$24,182,319	\$23,944,246	\$7,226,859		
5301215	National Health Information System	\$1,946,574	\$1,500,000	\$1,500,000	\$1,007,337		
5301220	Accelerated Health Systems Strengthening	\$581,859	\$300,000	\$300,000	\$141,503		
5301221	OECS PPS Technical Cooperation	\$9,343	\$0	\$24,000	\$0		
5301223	Technical Cooperation	\$96,817	\$150,000	\$213,158	\$150,000		
5301224	New National Hospital Commissioning	\$440,476	\$2,500,000	\$2,500,000	\$1,200,000		
5301225	Support to Health Sector (National Indicative Programme)	\$19,324	\$6,444,139	\$6,438,139	\$3,129,659		
5301226	Furniture and Equipment - New National Hospital	\$0	\$26,129,645	\$26,129,645	\$9,623,072		
<b>Programme Ceiling - Capital</b>		<b>\$29,565,996</b>	<b>\$61,206,103</b>	<b>\$61,049,188</b>	<b>\$22,478,430</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	4	4	4	4	4	4	
Technical/Front Line Services	6	6	6	7	7	7	
Administrative Support	40	40	40	40	40	40	
Non-Established	25	25	25	25	25	25	
<b>TOTAL PROGRAMME STAFFING</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>76</b>	<b>76</b>	<b>76</b>	

# ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	<p>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.</p> <p>Strengthen evidence-based decision making, planning, monitoring and evaluation of programmes through the establishment of a functioning electronic health monitoring and surveillance system.</p> <p>Ensure adequate safety and quality of care at all medical and social care facilities through the establishment of licensing legislation and standards.</p> <p>Collaborate with and encourage Public Private Partnerships (PPP) through information sharing, standardization of equipment and services.</p> <p>Ensure continuity of care through the establishment of a two-way referral system in all tiers of health care delivery.</p>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of health facilities with operating HMIS				50	80	100
Number of licensed facilities				50	80	100
Number of health facilities with an implemented system for tracking referrals				25	50	100
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Percentage of health facilities with operating HMIS				50%	50%	100%
Percentage of health programmes monitored or evaluated at least once during the fiscal year.				10%	25%	50%
Increase in processing time for recording diseases on the HMIS.				24 hours	24 hours	24 hours
Percentage of transactions processed within 2 working days.				25%	50%	100%
Percentage of health facilities licensed to operate				25%	50%	100%
Percentage of primary health care providers receiving at least one in service training				100%	100%	100%

## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
10: HUMAN SERVICES AND GENDER RELATIONS							
<b>PROGRAMME OBJECTIVE:</b>	To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender response and human rights-based approaches.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,359,800	\$2,853,079	\$2,853,079	\$2,734,535	\$2,734,535	\$2,734,535
102	Wages	\$179,825	\$191,245	\$191,245	\$191,905	\$191,905	\$191,905
105	Travel and Subsistence	\$175,612	\$257,280	\$257,280	\$224,083	\$224,083	\$224,083
108	Training	\$12,931	\$30,500	\$30,500	\$0	\$0	\$0
109	Office and General Expenses	\$49,476	\$64,718	\$60,718	\$40,500	\$40,500	\$40,500
110	Supplies and Materials	\$305,842	\$364,500	\$359,000	\$304,950	\$304,950	\$304,950
113	Utilities	\$176,131	\$201,270	\$201,270	\$221,429	\$221,429	\$221,429
114	Tools and Instrument	\$326	\$3,500	\$7,500	\$0	\$0	\$0
115	Communication Expenses	\$78,204	\$112,196	\$112,196	\$90,194	\$90,194	\$90,194
116	Operating and Maintenance Services	\$368,471	\$342,491	\$335,491	\$338,700	\$338,700	\$338,700
117	Rental of Property	\$211,200	\$284,280	\$284,280	\$217,680	\$217,680	\$217,680
118	Hire of Equipment and Transport	\$143,720	\$145,600	\$145,600	\$138,000	\$138,000	\$138,000
120	Grants and Contributions	\$2,149,110	\$2,153,878	\$2,153,878	\$2,178,241	\$2,178,241	\$2,178,241
130	Public Assistance	\$43,180	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
132	Professional & Consultancy Services	\$2,717	\$11,000	\$11,000	\$0	\$0	\$0
139	Miscellaneous		\$1,600	\$9,100	\$7,500	\$7,500	\$7,500
Programme Ceiling - Recurrent		\$6,256,543	\$7,067,637	\$7,062,637	\$6,738,217	\$6,738,217	\$6,738,217

## ESTIMATES 2014-2015

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

PROGRAMME EXPENDITURE - CAPITAL							
10: HUMAN SERVICES AND GENDER RELATIONS							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5310206	Senior Citizens' Home	\$1,624					
5310209	Repairs to Transit Home	\$44,242			\$178,728		
5319203	International Women's Day Activities	\$7,690		\$715			
	Strengthening State Accountability	\$37,644					
5313201	Office Accommodation - Senior Citizens' Home		\$122,000	\$122,000			
5313202	Furniture and Equipment - Senior Citizens' Home		\$200,000	\$171,600			
5310211	Repairs to Septic System - Senior Citizens' Home				\$20,702		
5310212	Structural Renovations - Women's Support Centre		\$205,000	\$278,000	\$140,000		
5319208	Male Support Center		\$100,000	\$100,000			
<b>Programme Ceiling - Capital</b>		<b>\$91,200</b>	<b>\$627,000</b>	<b>\$672,315</b>	<b>\$339,430</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	5	5	5	5	5	5	
Technical/Front Line Services	41	41	41	41	41	41	
Administrative Support	30	30	30	30	30	30	
Non-Established	16	16	16	16	16	16	
<b>TOTAL PROGRAMME STAFFING</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	

# ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	Monitoring and evaluation of departmental programmes to achieve the stated targets and objectives.					
	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).					
	Monitoring and evaluation of departmental programmes to achieve the stated targets and objectives.					
	Submission of report to Committee on the Rights of the Child in Geneva by May 2014 to serve as the building block for the development of child protection policies.					
	Using gender statistics to inform national policies, programmes and projects.					
	Establish health information management at Human Services departments to strengthen data management and reporting.					
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of public awareness programme conducted				at least 2 per year	at least 2 per year	at least 2 per year
Number of child abuse cases investigated within 48 hours reporting.				100	100	100
Number of juvenile cases of behavioral issues (e.g.. Suicidal attempts, bullying, drug use and abuse, sexual abuse)				25	50	100
Number of foster carers trained.				25	40	50
Number of juvenile and elderly care facilities meeting standards for the operation of a residential care.				3	10	15
Number of gender and youth sensitive programmes in PHC.				50	60	70
Number of Men's Resource Centre programmes established.				1	1	1
Number of youth attending gender awareness training.				50	80	100
Number of gender agencies/groups provided with programme support.				1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Average response time to reports of abuse.				48 hours	48 hours	48 hours
Percentage of institutions which adhere to policies and procedures relating to care for children and the elderly.				25%	50%	100%
Percentage of reported cases of gender based domestic violence.				60%	80%	100%
Number of children using helpline to report abuse.				25%	50%	80%
Average satisfaction rating of carers by children.				75%	75%	75%
Number of reported accidents of clients in care.				60%	80%	100%
Percentage of health services that are gender and adolescent friendly.				50%	80%	100%
Percentage of written reports of teenage pregnancy, child abuse, homelessness and other behavioral challenges as it relates to children within 24 hours of receiving the information.				50%	80%	100%
Percentage of children at Transit Home provided counseling support.				100%	100%	100%

# ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
15: PRIMARY HEALTH CARE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide accessible, quality, integrated health promoting, preventative, routine emergency medical and rehabilitative services to individual, families and communities in order to improve and sustain health and well-being.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$9,633,696	\$10,424,238	\$10,424,238	\$10,469,053	\$10,469,053	\$10,469,053
102	Wages	\$2,564,116	\$2,723,219	\$2,723,219	\$2,698,239	\$2,698,239	\$2,698,239
105	Travel and Subsistence	\$800,774	\$956,530	\$956,530	\$940,124	\$940,124	\$940,124
108	Training	\$59,398	\$81,410	\$98,810	\$0	\$0	\$0
109	Office and General Expenses	\$186,841	\$234,620	\$211,620	\$134,032	\$134,032	\$134,032
110	Supplies and Materials	\$873,085	\$1,044,572	\$1,029,572	\$968,316	\$968,316	\$968,316
113	Utilities	\$431,382	\$594,388	\$594,388	\$632,988	\$632,988	\$632,988
114	Tools and Equipment	\$6,259	\$27,088	\$25,088	\$0	\$0	\$0
115	Communication Expenses	\$140,661	\$212,024	\$212,024	\$180,981	\$180,981	\$180,981
116	Operating & Maintenance Expenses	\$425,967	\$749,042	\$763,642	\$657,730	\$657,730	\$657,730
117	Rental of Property	\$67,300	\$44,900	\$44,900	\$41,600	\$41,600	\$41,600
118	Hire of Equipment and Transport	\$11,140	\$34,112	\$34,112	\$28,500	\$28,500	\$28,500
120	Grants and Contributions	\$900	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy Services	\$5,996	\$35,000	\$43,000	\$35,000	\$35,000	\$35,000
139	Miscellaneous	\$76,136	\$65,000	\$83,000	\$65,000	\$65,000	\$65,000
<b>Programme Ceiling - Recurrent</b>		<b>\$15,283,652</b>	<b>\$17,229,143</b>	<b>\$17,247,143</b>	<b>\$16,854,563</b>	<b>\$16,854,563</b>	<b>\$16,854,563</b>

## ESTIMATES 2014-2015

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

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5317204	Structural Renovations - Gros Islet Polyclinic	\$25,151					
5316211	Dental Services	\$94,418					
5316217	HIV AIDS Prevention and Control	\$165,564	\$173,914	\$173,914			
5306205	Purchase of Vehicle - Dennerly Hospital		\$95,000	\$100,000			
5315201	Medical Equipment	\$232,487	\$150,000	\$150,000			
5315202	Clinics Refurbishment	\$369,678	\$0	\$6,000			
5315203	Minor Repairs - Health Centers	\$201,538	\$0	\$43,400			
5315204	Furniture and Equipment	\$104,067	\$100,000	\$95,000			
5315210	Construction of Anse-La-Raye Wellness Centre		\$200,000	\$200,000			
5315211	Refurbishment of Soufriere Hospital	\$18,697	\$168,277	\$168,277	\$75,000		
<b>Programme Ceiling - Capital</b>		<b>\$1,211,600</b>	<b>\$887,191</b>	<b>\$936,591</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	9	9	9	8	8	8	
Technical/Front Line Services	153	153	153	163	163	163	
Administrative Support	22	22	22	22	22	22	
Non-Established	175	175	175	175	175	175	
<b>TOTAL PROGRAMME STAFFING</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>368</b>	<b>368</b>	<b>368</b>	

# ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	Extension of opening hours at community health facilities to increase access to PHC services. Standardize the quality of services provided across the network of PHC services through the development of quality policies, protocols and procedures. Monitoring and evaluation of diabetes, hypertension and maternal and child health services. Capacity building of management and staff through in service continuing education training programmes and external technical training in the areas of dental therapy, pharmacy, podiatry and advance nursing practice.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of community facilities with extended opening hours.		2	2	2	3	4
Number of persons 15 years and over who receive HIV testing and counseling, and who know the result.				2,000	2,300	2,600
Number of clients in need of dietary counseling receiving at least 3 counseling sessions for the year.				8,300	8,300	8,300
Number of visits by persons utilizing CNCD services.	24,684		24,800	25,000	25,100	25,200
Number of women seen at postnatal clinics within 6 weeks of delivery.	1,178			1,200	1,200	1,200
Number of dental education lectures in schools, health clinics and organizations.			140	180	200	200
Number of patients attending dental clinics for treatment.			7,920	9,360	9,500	9,800
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of clients surveyed who understand how to take their medications and use medical devices appropriately.				75%	80%	90%
HIV prevalence among population aged 15 and over.				0%	0%	0%
Percentage of clients 17 years and over who are overweight or obese.				80%	65%	50%
Percentage of children seen at PHC facilities less than 17 years that are overweight or obese.				80%	65%	50%
Percentage of persons with controlled diabetes (average HbA1c less than 7%).				50%	80%	100%

## ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of clients with confirmed Tuberculosis (TB) and Hansen's Disease cured using Direct Observed Therapy Short Course.				95%	95%	95%
Number of infants born to HIV positive mothers who are HIV positive.				0	0	0
Percentage of adults and children still alive and known to be on treatment 12 months after initiation of antiretroviral therapy.				80%	85%	90%
Percentage of pregnant women who are HIV positive with multiple parity.				7	5	4
Ratio of decayed, missing and filled teeth.				4	3	2
Number of gum disease cases.	1,800		1,700	1,700	1,600	1,450
Proportion of population utilizing PHC services per health region.				60%	80%	100%
Percentage of PHC services with standardized policies, protocols and procedures.				15%	50%	100%
Number of regions offering community mental health services.				9	9	9
Percentage of TB patients receiving DOT therapy at the PHC level				100%	100%	100%
Percentage of children vaccinated against childhood diseases 0-1 yr.	>95%	>95%	>95%	>95%	>95%	>95%

## ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
16: PUBLIC HEALTH SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	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 behaviors.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$2,200,335	\$2,502,455	\$2,502,455	\$2,762,101	\$2,762,101	\$2,762,101
102	Wages	\$1,062,077	\$1,006,393	\$1,006,393	\$976,849	\$976,849	\$976,849
105	Travel and Subsistence	\$219,049	\$294,772	\$294,772	\$323,063	\$323,063	\$323,063
108	Training	\$411,508	\$602,450	\$554,450	\$555,400	\$555,400	\$555,400
109	Office and General Expenses	\$99,406	\$99,253	\$133,253	\$114,168	\$114,168	\$114,168
110	Supplies and Materials	\$116,983	\$199,915	\$170,915	\$161,351	\$161,351	\$161,351
113	Utilities	\$128,601	\$171,614	\$171,614	\$138,707	\$138,707	\$138,707
114	Tools and Instrument	\$0	\$1,600	\$1,600	\$0	\$0	\$0
115	Communications Expenses	\$52,898	\$37,686	\$37,686	\$66,157	\$66,157	\$66,157
116	Operating and Maintenance Services	\$23,188	\$25,578	\$40,578	\$22,743	\$22,743	\$22,743
117	Rental of Property	\$676,194	\$706,618	\$706,618	\$736,238	\$736,238	\$736,238
120	Grants and Contributions	\$1,095,063	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
132	Professional and Consultancy Services	\$8,215	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
139	Miscellaneous	\$26,368	\$69,500	\$69,500	\$50,500	\$50,500	\$50,500
<b>Programme Ceiling - Recurrent</b>		<b>\$6,119,884</b>	<b>\$6,529,234</b>	<b>\$6,501,234</b>	<b>\$6,718,677</b>	<b>\$6,718,677</b>	<b>\$6,718,677</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

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

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	37	37	37	43	43	43
Administrative Support	7	7	7	7	7	7
Non-Established	63	63	63	62	62	62
<b>TOTAL PROGRAMME STAFFING</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>117</b>	<b>117</b>	<b>117</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	Development of national policies on tobacco and alcohol use and a National Anti-Drug Plan geared towards the elimination of alcohol and tobacco use.					
	Strengthening and monitoring compliance and enforcement through the review of Public Health legislation and regulations.					
	Increased sensitization on priority health areas through increased public awareness and communication campaigns.					
	To promote health behavior change through an integrated approach of community mobilization and alliance building.					
	Capacity building of health professionals through improving competencies and skills in public health and through continuous education programs.					
	Increase evidence based programming and interventions through research.					
<b>KEY PERFORMANCE INDICATORS</b>						
	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of public awareness/sensitization campaigns focusing on vector control issues and life style diseases.				3	4	4
Number of food handling establishments registered and licensed.				2,000	2,200	2,400
Number of businesses inspected and licensed.				120	130	135
Number of persons trained in public health.				3	4	4
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of persons with vector borne illness diagnosed.				20%	30%	40%
Breteaux index figures for Saint Lucia are consistent with the international acceptable standards.				≤4	≤4	≤4
Percentage of youth under 18 consuming more than 2 glasses of alcohol per day.				80%	60%	50%
Percentage of youth less than 18 that use tobacco.				80%	60%	50%
Percentage of public establishments designated as non-smoking establishments.				40%	60%	100%
Percentage syndromic surveillance submitted within scheduled timeframes to regional and international organizations.				100%	100%	100%
Percentage of patients presenting with HIV infections at a late stage.				3%	2%	1%

# ESTIMATES 2014-2015

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

SECTION 2: PROGRAMME DETAILS							
22: SECONDARY AND TERTIARY HEALTH CARE SERVICES							
PROGRAMME OBJECTIVE:	To effectively and efficiently provide services in accordance with best practices to the population.						
PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$23,517,407	\$25,963,671	\$25,963,671	\$23,911,672	\$23,911,672	\$23,911,672
102	Wages	\$3,557,480	\$3,757,594	\$3,757,594	\$3,775,353	\$3,775,353	\$3,775,353
105	Travel and Subsistence	\$543,122	\$677,938	\$677,938	\$575,871	\$575,871	\$575,871
108	Training	\$82,084	\$111,119	\$111,119	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$203,349	\$265,800	\$265,800	\$208,350	\$208,350	\$208,350
110	Supplies and Materials	\$7,591,355	\$8,233,409	\$8,095,409	\$7,784,236	\$7,784,236	\$7,784,236
113	Utilities	\$2,549,493	\$2,135,796	\$2,135,796	\$2,120,347	\$2,120,347	\$2,120,347
114	Tools and Instrument	\$9,886	\$43,252	\$43,252	\$24,500	\$24,500	\$24,500
115	Communication Expenses	\$520,597	\$622,594	\$622,594	\$639,556	\$639,556	\$639,556
116	Operating and Maintenance Services	\$1,319,119	\$1,358,623	\$1,358,623	\$1,353,623	\$1,353,623	\$1,353,623
118	Hire of Heavy Equipment and Transport	\$43,669	\$117,685	\$121,685	\$49,660	\$49,660	\$49,660
120	Grants and Contributions	\$14,115,630	\$14,507,870	\$15,804,762	\$15,929,071	\$15,929,071	\$15,929,071
125	Rewards and Subsidies	\$1,394	\$7,500	\$7,500	\$0	\$0	\$0
132	Professional and Consultancy Services	\$531,267	\$268,000	\$373,000	\$373,000	\$373,000	\$373,000
137	Insurance	\$5,571	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
139	Miscellaneous	\$6,100	\$12,000	\$14,000	\$5,000	\$5,000	\$5,000
Programme Ceiling - Recurrent		\$54,597,522	\$58,094,351	\$59,364,243	\$56,771,739	\$56,771,739	\$56,771,739

## ESTIMATES 2014-2015

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

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5304201	Furniture and Equipment - Victoria Hospital	\$171,338					
5304215	Victoria Hospital Rehabilitation	\$276,102	\$200,000	\$200,000			
5304231	Medical Equipment - Victoria Hospital	\$441,565	\$530,061	\$530,061			
5304236	Purchase of Vehicle - Victoria Hospital	\$93,800					
5304237	Purchase of Mobile Blood Bank - Victoria Hospital	\$44,423					
5311205	Repairs to Sewerage System - St. Jude's Hospital			\$38,505			
5321201	Furniture and Equipment - Mental Wellness Facility	\$44,890					
5321204	Repairs to Retaining Wall - Mental Wellness Facility	\$148,678	\$97,499	\$97,499			
5321205	Purchase of Vehicle - Mental Wellness	\$88,460					
5322201	Rehabilitation Works - Mental Wellness Facility	\$1,006,510	\$541,245	\$541,245	\$424,490		
5322202	Security System - St. Jude's Hospital				\$27,443		
<b>Programme Ceiling - Capital</b>		<b>\$2,315,766</b>	<b>\$1,368,805</b>	<b>\$1,407,310</b>	<b>\$451,933</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	3	3	3	3	3	3	
Technical/Front Line Services	417	417	417	427	427	427	
Administrative Support	32	32	32	32	32	32	
Non-Established	234	234	234	234	234	234	
<b>TOTAL PROGRAMME STAFFING</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>696</b>	<b>696</b>	<b>696</b>	

# ESTIMATES 2014-2015

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

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	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-clinical staff.					
	Improve service delivery through monitoring of performance indicators against benchmarks and the monitoring of client satisfaction to promote a culture of quality.					
	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).					
	To create public sensitization through collaboration with the Bureau of Health Promotion and media agencies for health promotion and health education.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of clients referred to community-based aftercare at discharge.				100	100	100
Number of departments with standardized clinical protocols and procedures.				25	50	100
Number of patients referred for social interventions.				100	100	100
Number of physicians receiving in-service training.				100	100	100
Number of health promotional activities				2	2	3
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of patients satisfied with their hospital experience.				100%	100%	100%
Survival rate to hospital discharge per care service area.				90%	90%	90%
Rate of unplanned readmission.				48 hours	48 hours	48 hours
Average waiting time for elective procedures.				90 days	90 days	90 days
Average waiting time for patients by care area.				30 mins	30 mins	30 mins
Percentage of financial statements audited within the audit period.				100%	100%	100%
Percentage of discharged patients in receipt of community referral.				100%	100%	100%
Number of adverse events.				50%	25%	10%
Percentage of adverse events investigated by independent peer review.				100%	100%	100%
Ratio of non-emergency use of hospital ER services.				20:01	10:01	5:01

# ESTIMATES 2014-2015

## 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 1: AGENCY SUMMARY							
<b>MISSION:</b>							
To provide an enabling environment and be the main facilitator and catalyst of all youth and sports development by collaborating with partners to empower youth, promote sportsmanship, creation and well being of all citizens for sustainable, national, regional and global recognition.							
<b>STRATEGIC PRIORITIES:</b>							
Developing strategic alliances with key stakeholders engaged in sponsorship and provision of other opportunities for youth and sports development. Reducing the vulnerability of youth by increasing access to social, youth and sports programs, while improving their capacity in delivery of appropriate and relevant programs and activities. Enhancing the sporting infrastructure in communities.							
<b>AGENCY OBJECTIVES:</b>							
To facilitate the development, co-operation, co-ordination, implementation and evaluation of policies, programs and other initiatives that would empower citizens, particularly the youth with unconscious competence in leadership, fitness, wellness and nation building for sustainable global recognition.							
SECTION 1: AGENCY SUMMARY BY PROGRAMME							
Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5401	<b>Agency Administration</b>	\$981,186	\$1,447,857	\$1,467,635	\$1,431,077	\$1,431,077	\$1,431,077
	Recurrent Expenditure	981,186	1,447,857	1,467,635	1,431,077	1,431,077	\$1,431,077
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5402	<b>Youth Development</b>	\$1,854,716	\$2,359,686	\$2,343,005	\$1,814,741	\$1,215,041	\$1,215,041
	Recurrent Expenditure	1,112,076	2,059,686	2,008,554	1,215,041	1,215,041	1,215,041
	Capital Expenditure	\$742,640	\$300,000	\$334,450	\$599,700	\$0	\$0
5403	<b>Sports</b>	\$6,000,526	\$7,961,395	\$8,498,639	\$4,902,247	\$2,547,682	\$2,547,682
	Recurrent Expenditure	2,622,784	2,547,457	2,581,986	2,547,682	2,547,682	2,547,682
	Capital Expenditure	\$3,377,743	\$5,413,938	\$5,916,653	\$2,354,565	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$8,836,429</b>	<b>\$11,768,938</b>	<b>\$12,309,278</b>	<b>\$8,148,065</b>	<b>\$5,193,800</b>	<b>\$5,193,800</b>
Agency Budget Ceiling - Recurrent		\$4,716,046	\$6,055,000	\$6,058,175	\$5,193,800	\$5,193,800	\$5,193,800
Agency Budget Ceiling - Capital		\$4,120,383	\$5,713,938	\$6,251,103	\$2,954,265	\$0	\$0
STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	3	3	3	3	3	3	
Technical/Front Line Services	15	15	15	16	16	16	
Administrative Support	11	13	13	13	13	13	
Non-Established	18	18	18	18	18	18	
<b>TOTAL AGENCY STAFFING</b>	<b>47</b>	<b>49</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>50</b>	

## ESTIMATES 2014-2015

### 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

AGENCY EXPENDITURE SUMMARY							
RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,288,932	\$1,621,877	\$1,601,925	<b>\$1,603,277</b>	\$1,603,277	\$1,603,277
102	Wages	\$307,311	\$274,694	\$277,869	<b>\$277,441</b>	\$277,441	\$277,441
105	Travel And Subsistence	\$139,101	\$151,000	\$151,000	<b>\$189,476</b>	\$189,476	\$189,476
108	Training	\$41,321	\$83,000	\$69,997	<b>\$71,101</b>	\$71,101	\$71,101
109	Office and General Expenses	\$50,723	\$65,000	\$70,000	<b>\$48,596</b>	\$48,596	\$48,596
110	Supplies and Materials	\$12,499	\$15,000	\$15,000	<b>\$13,483</b>	\$13,483	\$13,483
113	Utilities	\$47,748	\$901,000	\$914,003	<b>\$60,666</b>	\$60,666	\$60,666
115	Communication	\$40,429	\$48,000	\$48,000	<b>\$40,901</b>	\$40,901	\$40,901
116	Operating and Maintenance Services	\$85,566	\$73,911	\$73,911	<b>\$68,134</b>	\$68,134	\$68,134
117	Rental	\$982,941	\$1,203,889	\$1,177,889	<b>\$1,098,782</b>	\$1,098,782	\$1,098,782
118	Hire of Equipment & Transport	\$240,635	\$169,000	\$169,000	<b>\$162,000</b>	\$162,000	\$162,000
120	Grants & Contributions	\$910,584	\$905,725	\$905,725	<b>\$916,944</b>	\$916,944	\$916,944
125	Rewards & Compensations	\$199,129	\$147,000	\$147,000	<b>\$136,000</b>	\$136,000	\$136,000
132	Professional and Consultancy Services	\$146,172	\$160,000	\$200,952	<b>\$291,734</b>	\$291,734	\$291,734
137	Insurance	\$7,017	\$15,986	\$15,986	<b>\$13,945</b>	\$13,945	\$13,945
139	Miscellaneous	\$215,940	\$219,918	\$219,918	<b>\$201,321</b>	\$201,321	\$201,321
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$4,716,046</b>	<b>\$6,055,000</b>	<b>\$6,058,175</b>	<b>\$5,193,800</b>	<b>\$5,193,800</b>	<b>\$5,193,800</b>
CAPITAL EXPENDITURE SUMMARY BY SOURCE							
GoSL Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Local Revenue							
Bonds	\$4,120,383	\$2,200,000	\$2,664,915	<b>\$298,000</b>			
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$4,120,383</b>	<b>\$2,200,000</b>	<b>\$2,664,915</b>	<b>\$298,000</b>	<b>\$0</b>	<b>\$0</b>	
Donor Funded Capital Expenditure							
Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Grants		\$3,513,938	\$3,586,188	<b>\$2,656,265</b>			
Loans							
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$0</b>	<b>\$3,513,938</b>	<b>\$3,586,188</b>	<b>\$2,656,265</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$8,836,429</b>	<b>\$11,768,938</b>	<b>\$12,309,278</b>	<b>\$8,148,065</b>	<b>\$5,193,800</b>	<b>\$5,193,800</b>	

# ESTIMATES 2014-2015

## 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS							
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES							
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	421,214	704,304	684,352	\$676,480	\$676,480	\$676,480
102	Wages	\$3,776	\$0	\$3,175	\$7,544	\$7,544	\$7,544
105	Travel And Subsistence	18,669	24,804	24,804	\$33,228	\$33,228	\$33,228
108	Training	3,838	20,000	20,000	\$15,955	\$15,955	\$15,955
109	Office and General Expenses	26,706	34,400	34,400	\$22,818	\$22,818	\$22,818
110	Supplies and Materials	9,854	5,000	5,000	\$4,393	\$4,393	\$4,393
113	Utilities	24,116	30,000	62,327	\$55,000	\$55,000	\$55,000
115	Communication	34,735	43,772	48,000	\$40,900	\$40,900	\$40,900
116	Operating and Maintenance Services	77,639	66,911	66,911	\$58,134	\$58,134	\$58,134
117	Rental	352,451	489,762	489,762	\$489,762	\$489,762	\$489,762
132	Professional and Consultancy Services	\$0	5,000	5,000	\$5,000	\$5,000	\$5,000
137	Insurance	7,017	15,986	15,986	\$13,945	\$13,945	\$13,945
139	Miscellaneous	1,172	7,918	7,918	\$7,918	\$7,918	\$7,918
<b>Programme Ceiling - Recurrent</b>		<b>\$981,186</b>	<b>\$1,447,857</b>	<b>\$1,467,635</b>	<b>\$1,431,077</b>	<b>\$1,431,077</b>	<b>\$1,431,077</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
GoSL Funded Capital Expenditure							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-2015

### 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	8	10	10	10	10	10
Non-Established	1	0	0	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	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					
	Improving internal and external communication with customers by enhancing usage of print, electronic and social media					
	Source resources to supplement Budgetary Allocations from private and other non governmental agencies.					
	Enhancing strategic partnerships with key stakeholders through development of MOU's and other long term agreements for support.					
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of Policy instruments and briefings prepared for the Minister and Cabinet.	3	3	3	5	10	15
No. of Partnerships established with private and public sector agencies.	2	4	8	10	15	20
No. of Press conferences, documentaries, news items produced.	10	15	15	20	25	25
No. of Meetings conducted and attended (staff and stakeholders)	12	13	16	16	16	16
No. of Training programs implemented for staff	15	15	20	25	25	30
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of policies developed by ministry that are approved by Minister	100	100	100	100	100	100
Percentage of speeches prepared by ministry and delivered by Minister	85	90	90	95	95	100
Percentage Increase in funding received from private and other agencies	5	5	5	10	15	20
Percentage of Government broadcast and television programs devoted to sports and youth development	5	10	10	15	20	25

# ESTIMATES 2014-2015

## 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS							
02: YOUTH DEVELOPMENT AND SPORTS							
PROGRAMME OBJECTIVE:	To provide a range of services that allow for the acquisition of core competences (vocational, cognitive, personal social, citizenship, health and physical competence) by youth to enable them to effectively participate in all aspects of nation building for sustainable global recognition of Saint Lucia.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	399,865	438,424	438,424	<b>\$469,203</b>	\$469,203	\$469,203
102	Wages	85,746	97,065	97,065	<b>\$96,280</b>	\$96,280	\$96,280
105	Travel And Subsistence	40,857	53,235	49,110	<b>\$66,594</b>	\$66,594	\$66,594
108	Training	25,539	35,000	20,546	<b>\$30,227</b>	\$30,227	\$30,227
109	Office and General Expenses	22,651	29,100	29,100	<b>\$20,869</b>	\$20,869	\$20,869
110	Supplies and Materials	\$0	5,000	5,000	<b>\$4,545</b>	\$4,545	\$4,545
113	Utilities	16,456	865,334	846,010	<b>\$0</b>	\$0	\$0
115	Communication	5,695	4,228	\$0	<b>\$0</b>	\$0	\$0
116	Operating and Maintenance Services	7,926	7,000	7,000	<b>\$10,000</b>	\$10,000	\$10,000
117	Rental	12,290	21,000	21,000	<b>\$21,000</b>	\$21,000	\$21,000
132	Professional and Consultancy Services	290,308	292,300	292,300	<b>\$292,300</b>	\$292,300	\$292,300
137	Insurance	56,220	72,000	63,000	<b>\$66,000</b>	\$66,000	\$66,000
139	Miscellaneous	148,523	140,000	140,000	<b>\$138,023</b>	\$138,023	\$138,023
<b>Programme Ceiling - Recurrent</b>		<b>\$1,112,076</b>	<b>\$2,059,686</b>	<b>\$2,008,554</b>	<b>\$1,215,041</b>	<b>\$1,215,041</b>	<b>\$1,215,041</b>
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Description	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Youth Development Programme	\$742,640	\$300,000	\$334,450	<b>\$0</b>	\$0	\$0
202	Beckwith International Leadership Development Programme (BILD)	\$0	\$0	\$0	<b>\$301,700</b>	\$0	\$0
203	Hosting of Windward Island Games	\$0	\$0	\$0	<b>\$298,000</b>	\$0	\$0
<b>TOTAL AGENCY BUDGET CEILING</b>		<b>\$742,640</b>	<b>\$300,000</b>	<b>\$334,450</b>	<b>\$599,700</b>	<b>\$0</b>	<b>\$0</b>
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	1	1	1	1	1	
Technical/Front Line Services	4	4	4	5	5	5	
Administrative Support	3	3	3	3	3	3	
Non-Established	6	7	7	6	6	6	
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	

## ESTIMATES 2014-2015

### 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Provide financial, administrative and technical support to registered youth Organizations.					
	Develop and implement Youth Development Programs geared at increasing participation of youth in community development in collaboration with key stakeholders.					
	Provide a diversified package of programs to Youth through increased provisions for youth in creative arts, volunteerism, health and wellness and technology.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of youth leaders trained	50	150	325	250	175	150
Number of projects other than sports supported and implemented	-	6	6	10	10	10
Number of active Youth organizations registered	-	-	20	70	100	120
Number of entrepreneurial training programs that empower youth to exploit employment opportunities	-	-	-	2	2	2
Number of Youth at risk participating in program offerings	-	400	400	500	500	600
Number of recognition and awards programs executed	-	1	1	1	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of active youth organizations registered	-	-	20%	55%	80%	100%
Percentage of trained leaders heading registered organizations	-	60%	60%	75%	80%	100%
Percentage of non-sports related events and programs implemented and supported	-	100%	100%	100%	100%	100%
Percentage of young people participating in youth programmes	-	45%	45%	50%	60%	75%
Percentage of active district organizations staging recognition and awards event	-	20%	20%	30%	40%	50%
Percentage of businesses established by young people who have been trained	-	-	10%	20%	20%	20%

# ESTIMATES 2014-2015

## 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS							
03: SPORTS							
<b>PROGRAMME OBJECTIVE:</b>	To promote sportsmanship and increase participation in sports and physical activity as well as to establish, upgrade and maintain sporting facilities for sustainable local, regional and global recognition.						
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE							
SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	467,853	479,149	479,149	<b>\$457,594</b>	\$457,594	\$457,594
102	Wages	217,789	177,629	177,629	<b>\$173,617</b>	\$173,617	\$173,617
105	Travel And Subsistence	79,575	72,961	77,086	<b>\$89,654</b>	\$89,654	\$89,654
108	Training	11,944	28,000	29,451	<b>\$24,919</b>	\$24,919	\$24,919
109	Office and General Expenses	1,366	1,500	6,500	<b>\$4,909</b>	\$4,909	\$4,909
110	Supplies and Materials	2,645	5,000	5,000	<b>\$4,545</b>	\$4,545	\$4,545
113	Utilities	7,176	5,666	5,666	<b>\$5,666</b>	\$5,666	\$5,666
117	Rental	630,490	714,127	688,127	<b>\$609,020</b>	\$609,020	\$609,020
118	Hire of Equipment and Transport	228,345	148,000	148,000	<b>\$141,000</b>	\$141,000	\$141,000
120	Grants and Contributions	620,275	613,425	613,425	<b>\$624,644</b>	\$624,644	\$624,644
125	Rewards, Compensation & Incentives	142,908	75,000	84,000	<b>\$70,000</b>	\$70,000	\$70,000
132	Professional Consultancy	146,172	155,000	195,952	<b>\$286,734</b>	\$286,734	\$286,734
139	Miscellaneous	66,244	72,000	72,000	<b>\$55,380</b>	\$55,380	\$55,380
Programme Ceiling - Recurrent		\$2,622,784	\$2,547,457	\$2,581,986	\$2,547,682	\$2,547,682	\$2,547,682
PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Establishment and Upgrading of Playing Fields	\$1,212,472	\$750,000	\$1,414,915	<b>\$0</b>	\$0	\$0
202	Sports Equipment	\$199,399	\$150,000	\$147,000	<b>\$0</b>	\$0	\$0
203	Upgrading of Multipurpose Courts	\$531,482	\$300,000	\$300,000	<b>\$0</b>	\$0	\$0
204	Upgrading of National Sports Facilities	\$851,008	\$500,000	\$300,000	<b>\$0</b>	\$0	\$0
205	Sports for All Programme	\$183,724	\$100,000	\$113,000	<b>\$0</b>	\$0	\$0
206	Elite Athlete Programme	\$312,932	\$200,000	\$190,000	<b>\$0</b>	\$0	\$0
207	Lighting of Recreational Facilities	\$0	\$2,213,938	\$2,213,938	<b>\$924,853</b>	\$0	\$0
208	National Coaching Development Programme	\$0	\$200,000	\$237,800	<b>\$0</b>	\$0	\$0
209	Purchase of Vehicles	\$86,726	\$0	\$0	<b>\$0</b>	\$0	\$0
210	Establishment of National Aquatic Center	\$0	\$1,000,000	\$1,000,000	<b>\$1,344,100</b>	\$0	\$0
211	Fencing of La Resource Playing Field	\$0	\$0	\$0	<b>\$85,612</b>	\$0	\$0
Programme Ceiling - Capital		\$3,377,743	\$5,413,938	\$5,916,653	\$2,354,565	\$0	\$0

## ESTIMATES 2014-2015

### 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
<b>TOTAL PROGRAMME STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	Provide financial, administrative and technical support to sport persons, organizations and communities to enable them to perform optimally					
	Implement the National Coaching Development Program					
	Establish and maintain recreational and sports facilities					
	Execute the schools sports program to ensure increased participation by students in fitness and wellness and competitive initiatives					
	Conduct regular training and up skilling programs for staff to enhance efficiency and productiveness in the workplace					
<b>KEY PERFORMANCE INDICATORS</b>	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No of School sports programmes executed	5	10	10	12	15	15
No of new Sports development programmes/initiative implemented	-	2	2	3	5	5
No. of active clubs and community sporting clubs and National Sports Associations	-	150	150	175	190	200
No of new or enhanced sporting facilities developed	-	10	10	15	20	25
No. of Regional and International Sports Events hosted and participated in	-	3	3	5	5	5
Number of students participating in school sports	5000	6000	6000	7000	8000	10000
No of Recognition ceremonies held nationally	-	1	1	1	1	1

# ESTIMATES 2014-2015

## 54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of schools participating in sporting activities at various levels	70%	50%	80%	<b>90%</b>	95%	100%
Percentage of registered athletes/coaches/officials attaining local, regional and international recognition and certification	10%	10%	10%	<b>20%</b>	30%	40%
Percentage of active sports organizations with development plans	20%	35%	40%	<b>50%</b>	60%	70%
Percentage increase in persons, groups and communities benefiting from development programmes	15%	5%	5%	<b>10%</b>	20%	25%
Percentage of citizens participating in community sports and wellness programmes	20%	20%	20%	<b>30%</b>	40%	50%
Percentage of recreational facilities fully utilized	50%	60%	80%	<b>90%</b>	90%	90%



## ESTIMATES 2014-15

### 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:**

An integrated and evidenced-based approach to governance in the area of sustainable development.  
 Improved management of the natural environment, with a focus on adapting to, and mitigating the impacts of, climate change.  
 Reduction and mitigation of the negative impacts of human activity on the natural environment and human health.  
 Demonstration of the value of the green economy and other related concepts to sustainable development, with an emphasis on livelihoods and the quality of life of citizens.  
 Significant progress towards the provision of reliable and affordable energy, potable water and wastewater technologies for sustainable development.  
 Enhanced application of science, technology and innovation in support of national socio-economic development and environmental management across sectors.  
 Enhanced and improved knowledge, attitudes and behaviours among all sectors.  
 A rationalized structure for efficient and optimal delivery of government services in pursuit of sustainable development objectives.

**AGENCY OBJECTIVES:**

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 SUMMARY - BY PROGRAMME

Prog Code	Programme	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5501	<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>	<b>\$6,265,996</b>	<b>\$6,763,586</b>	<b>\$6,632,856</b>	<b>\$6,518,783</b>	<b>\$6,168,783</b>	<b>\$6,168,783</b>
	Recurrent Expenditure	\$5,988,440	\$6,264,086	\$6,263,356	\$6,123,078	\$6,123,078	\$6,123,078
	Capital Expenditure	\$403,081	\$499,500	\$369,500	\$350,000	\$0	\$0
5502	<b>SUSTAINABLE DEVELOPMENT</b>	<b>\$1,738,365</b>	<b>\$6,970,250</b>	<b>\$7,161,011</b>	<b>\$3,834,861</b>	<b>\$1,368,874</b>	<b>\$1,368,874</b>
	Recurrent Expenditure	\$1,239,072	\$1,367,923	\$1,338,441	\$1,368,962	\$1,368,962	\$1,368,962
	Capital Expenditure	\$330,850	\$3,717,092	\$3,960,785	\$1,783,387	\$0	\$0
5503	<b>FORESTRY &amp; LANDS RESOURCE DEVELOPMENT</b>	<b>\$2,941,176</b>	<b>\$3,556,110</b>	<b>\$3,559,344</b>	<b>\$3,578,013</b>	<b>\$3,276,774</b>	<b>\$3,276,774</b>
	Recurrent Expenditure	\$2,894,343	\$3,250,620	\$3,253,854	\$3,142,328	\$3,142,328	\$3,142,328
	Capital Expenditure	\$341,901	\$305,490	\$305,490	\$501,573	\$0	\$0
5504	<b>WATER RESOURCE MANAGEMENT</b>	<b>\$511,956</b>	<b>\$2,147,298</b>	<b>\$2,144,914</b>	<b>\$761,356</b>	<b>\$522,136</b>	<b>\$522,136</b>
	Recurrent Expenditure	\$510,991	\$593,396	\$591,012	\$524,390	\$524,390	\$524,390
	Capital Expenditure	\$130,623	\$1,553,902	\$1,553,902	\$239,220	\$0	\$0
5505	<b>PUBLIC UTILITIES SERVICES</b>	<b>\$346,359</b>	<b>\$727,239</b>	<b>\$727,239</b>	<b>\$666,650</b>	<b>\$666,650</b>	<b>\$666,650</b>
	Recurrent Expenditure	\$400,664	\$677,239	\$677,239	\$666,681	\$666,681	\$666,681
	Capital Expenditure	\$0	\$50,000	\$50,000	\$0	\$0	\$0
5506	<b>ENERGY SCIENCE AND TECHNOLOGY</b>	<b>\$60,672</b>	<b>\$216,936</b>	<b>\$226,337</b>	<b>\$2,989,853</b>	<b>\$281,761</b>	<b>\$281,761</b>
	Recurrent Expenditure	\$60,672	\$216,936	\$226,337	\$281,761	\$281,761	\$281,761
	Capital Expenditure	\$0	\$1,885,235	\$1,885,235	\$3,675,502	\$0	\$0
<b>TOTAL AGENCY BUDGET</b>		<b>\$12,300,638</b>	<b>\$20,381,419</b>	<b>\$20,475,151</b>	<b>\$18,656,882</b>	<b>\$12,107,200</b>	<b>\$12,107,200</b>
Agency Budget - Recurrent		\$11,094,183	\$12,370,200	\$12,350,239	\$12,107,200	\$12,107,200	\$12,107,200
Agency Budget - Capital		\$1,206,455	\$8,011,219	\$8,124,912	\$6,549,682	\$0	\$0

**ESTIMATES 2014-15**

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

<b>STAFFING RESOURCES (AGENCY) – Actual Number of Staff by Category</b>							
<b>Category</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>	
Executive/Managerial	11	13	13	12	12	12	
Technical/Front Line Services	49	47	47	49	49	49	
Administrative Support	27	23	23	27	27	27	
Non-Established	55	56	56	54	54	54	
<b>TOTAL AGENCY STAFFING</b>	<b>142</b>	<b>139</b>	<b>139</b>	<b>142</b>	<b>142</b>	<b>142</b>	
<b>AGENCY EXPENDITURE SUMMARY</b>							
<b>RECURRENT EXPENDITURE BY STANDARD OBJECT CODE</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2012/13 Actual</b>	<b>2013/14 Budget Estimates</b>	<b>2013/14 Revised Estimates</b>	<b>2014/15 Budget Estimates</b>	<b>2015/16 Forward Estimates</b>	<b>2016/17 Forward Estimates</b>
101	Personal Emoluments	\$3,616,058	\$4,277,879	\$4,237,634	\$4,182,227	\$4,182,227	\$4,182,227
102	Wages	\$830,420	\$846,404	\$846,404	\$835,673	\$835,673	\$835,673
105	Travel & Subsistence	\$449,824	\$466,701	\$479,283	\$485,080	\$485,080	\$485,080
108	Training	\$13,595	\$5,000	\$5,000	\$3,303	\$3,303	\$3,303
109	Office & General Supplies	\$96,814	\$76,804	\$80,804	\$57,733	\$57,733	\$57,733
110	Supplies & Materials	\$14,777	\$21,885	\$21,885	\$18,031	\$18,031	\$18,031
113	Utilities	\$270,107	\$268,889	\$268,889	\$208,361	\$208,361	\$208,361
114	Tools & Instruments	\$0	\$979	\$979	\$979	\$979	\$979
115	Communication Expenses	\$66,995	\$115,502	\$115,502	\$110,057	\$110,057	\$110,057
116	Operating & Maintenance	\$219,919	\$197,000	\$190,476	\$156,974	\$156,974	\$156,974
117	Rental of Property	\$295,941	\$610,167	\$610,167	\$610,170	\$610,170	\$610,170
118	Hire of Heavy Equipment	\$8,625	\$0	\$1,460	\$0	\$0	\$0
120	Grants & Contributions	\$5,135,000	\$5,392,500	\$5,392,500	\$5,346,700	\$5,346,700	\$5,346,700
132	Professional & Consultancy	\$0	\$14,490	\$14,370	\$14,490	\$14,490	\$14,490
137	Insurance	\$76,107	\$76,000	\$84,886	\$77,422	\$77,422	\$77,422
<b>Agency Budget Ceiling - Recurrent</b>		<b>\$11,094,183</b>	<b>\$12,370,200</b>	<b>\$12,350,239</b>	<b>\$12,107,200</b>	<b>\$12,107,200</b>	<b>\$12,107,200</b>

**ESTIMATES 2014-15**

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

**CAPITAL EXPENDITURE BY SOURCE OF FUNDING**

**GoSL Funded Capital Expenditure**

Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$498,970	\$549,500	\$419,500	\$350,000	\$0	\$0
<b>Agency Budget Ceiling - Capital (GoSL)</b>	<b>\$498,970</b>	<b>\$549,500</b>	<b>\$419,500</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

**Donor Funded Capital Expenditure**

Description (Source of Funds)	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Grants	\$707,486	\$7,461,719	\$7,681,962	\$6,199,682	\$6,199,682	\$6,199,682
Loans	\$0	\$0	\$0	\$0	\$0	\$0
<b>Agency Budget Ceiling - Capital (Donor)</b>	<b>\$707,486</b>	<b>\$7,461,719</b>	<b>\$7,681,962</b>	<b>\$6,199,682</b>	<b>\$6,199,682</b>	<b>\$6,199,682</b>
<b>TOTAL AGENCY BUDGET CEILING</b>	<b>\$12,300,639</b>	<b>\$20,381,419</b>	<b>\$20,451,701</b>	<b>\$18,656,882</b>	<b>\$18,306,882</b>	<b>\$18,306,882</b>

**SECTION 2: PROGRAMME DETAILS**

**01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES**

<b>PROGRAMME OBJECTIVE:</b>	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.
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**PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT**

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$743,817	\$969,706	\$969,706	\$926,595	\$926,595	\$926,595
102	Wages	\$6,917	\$10,717	\$10,717	\$8,725	\$8,725	\$8,725
105	Travel And Subsistence	\$17,990	\$22,416	\$22,416	\$25,536	\$25,536	\$25,536
108	Training	\$13,595	\$5,000	\$5,000	\$3,303	\$3,303	\$3,303
109	Office and General Expenses	\$57,553	\$52,000	\$52,000	\$36,382	\$36,382	\$36,382
113	Utilities	\$79,651	\$90,469	\$90,469	\$40,469	\$40,469	\$40,469
115	Communication	\$37,520	\$64,941	\$64,941	\$68,571	\$68,571	\$68,571
116	Operating and Maintenance Services	\$31,398	\$45,000	\$45,000	\$56,190	\$56,190	\$56,190
120	Grants and Contributions	\$5,000,000	\$5,000,000	\$5,000,000	\$4,954,200	\$4,954,200	\$4,954,200
137	Insurance	\$0	\$3,837	\$3,107	\$3,107	\$3,107	\$3,107
	<b>Programme Ceiling - Recurrent</b>	<b>\$5,988,440</b>	<b>\$6,264,086</b>	<b>\$6,263,356</b>	<b>\$6,123,078</b>	<b>\$6,123,078</b>	<b>\$6,123,078</b>

## ESTIMATES 2014-15

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

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5501202	Government of St Lucia Protected Areas	\$403,081	\$499,500	\$369,500	\$350,000	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$403,081</b>	<b>\$499,500</b>	<b>\$369,500</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	14	11	11	15	15	15
Non-Established	3	3	3	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	To establish an effective performance management system
	To identify skill gaps and provide the appropriate interventions to meet those gaps
	To apply timely attention to maintenance of infrastructure, furniture, vehicles and equipment

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of staff appraisals prepared				100%		
Number of reports prepared						
Number of vehicles and equipment maintained.				15		
Number of payments processed						

## ESTIMATES 2014-15

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of performance appraisals completed and submitted within specific time frame				100%		
Percentage of reports completed within deadline periods				100%		
Average time between invoice submission and payment				3 days		
Number of reported breakdowns of vehicles and equipment						
-Average processing time for requests to repair breakdown of vehicles and equipment				3 days		

#### SECTION 2: PROGRAMME DETAILS

##### 02: SUSTAINABLE DEVELOPMENT

<b>PROGRAMME OBJECTIVE:</b>	To foster and promote sustainable development at the national level through research, networking and reporting and the implementation of programmes that address effective chemicals management, sustainable use of our coastal zone, behavioral and attitudinal changes towards environmental management and continuous resilience building in the face of climate change.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$732,181	\$685,263	\$665,302	<b>\$717,730</b>	\$717,730	\$717,730
102	Wages	\$19,384	\$27,744	\$27,744	<b>\$27,478</b>	\$27,478	\$27,478
105	Travel And Subsistence	\$75,067	\$91,744	\$82,343	<b>\$93,080</b>	\$93,080	\$93,080
109	Office and General Expenses	\$11,282	\$6,254	\$10,254	<b>\$4,942</b>	\$4,942	\$4,942
113	Utilities	\$50,214	\$67,800	\$67,800	<b>\$67,800</b>	\$67,800	\$67,800
115	Communication	\$5,734	\$4,621	\$4,621	<b>\$4,401</b>	\$4,401	\$4,401
116	Operating and Maintenance Services	\$40,645	\$42,000	\$38,000	<b>\$11,031</b>	\$11,031	\$11,031
117	Rental of Property	\$295,941	\$428,007	\$428,007	<b>\$428,010</b>	\$428,010	\$428,010
118	Hire of equipment and transport	\$8,625	\$0	\$0	<b>\$0</b>	\$0	\$0
132	Professional and Consultancy Services	\$0	\$14,490	\$14,370	<b>\$14,490</b>	\$14,490	\$14,490
<b>Programme Ceiling - Recurrent</b>		<b>\$1,239,072</b>	<b>\$1,367,923</b>	<b>\$1,338,441</b>	<b>\$1,368,962</b>	<b>\$1,368,962</b>	<b>\$1,368,962</b>

## ESTIMATES 2014-15

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

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
201	Special Programme and Adaptation to Climate Change	1,862	0	39,600	\$0	0	0
202	Strengthening the Institutional Framework for Science & Technology	15,175	39,600	23,450	\$25,690	0	0
203	Northwest Coast Water Project	61,416	23,450	23,450	\$0	0	0
204	Chemical Management	156,078	105,922	105,922	\$0	0	0
205	Street Lighting -LED Bulbs Replacement Pilot Project	95,889	0	0	\$0	0	0
206	National Sustainable Development through Data Collection and Reporting	430	0	0	\$0	0	0
207	Pilot Programme for Climate Resilience (PPCR)	0	83,056	83,056	\$0	0	0
209	Revision of National Biodiversity Strategy for the 5th National Report	0	134,410	134,410	\$454,170	0	0
210	Implementation of a National Biosafety Framework	0	83,582	83,582	\$183,724	0	0
211	Implementation of a Framework for Environmental Management	0	262,724	262,724	\$165,452	0	0
212	Phasing Out of Ozone Depleting Substances(Montreal Protocol Project)	0	725,814	725,814	\$85,000	0	0
213	Iyanola-Natural Resources Management of the North East Coast	0	442,113	442,113	\$219,028	0	0
214	Enabling Activities for the Preparation of Third National Communications (TNC)	0	1,304,112	1,304,112	\$185,868	0	0
215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	0	512,309	512,309	\$271,667	0	0
216	High Level Support Mechanism on Climate Change	0	0	58,971	\$0	0	0
217	Caribbean Regional Fund for Waste Water Management (CReW)	0	0	161,272	\$172,420	0	0
218	Capacity Building and Awareness of the Global Environment Facility(GEF)	0	0	0	\$20,368	0	0
<b>Programme Ceiling - Capital</b>		<b>\$330,850</b>	<b>\$3,717,092</b>	<b>\$3,960,785</b>	<b>\$1,783,387</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-15

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

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	9	7	7	8	8	8
Administrative Support	1	1	1	1	1	1
Non-Established	1	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	Fulfilling reporting requirements under relevant Multilateral Environmental Agreements (MEAs)
	Enhancing interagency collaboration in environmental management
	Realizing the reduction in the use of harmful chemicals and promoting appropriate disposal of waste
	Promoting positive behavioral change with respect to environmental management through education and awareness building
	Developing national/institutional capacity for environmental management
	Promoting the sustainable use of our marine and coastal resources
	Strengthening policy and legislative frameworks for environmental management
	Fostering continued and improved integrity, human health and wellbeing through the sound use and management of chemicals and the proper disposal of waste substances.

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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#### Output Indicators (the quantity of output or services delivered by the programme)

No. of Project Proposals developed for Climate Change Implementation						
No. of Legislative Proposals developed						
No. of Financial Reports prepared and submitted						
No of Departmental Tenders Board Meeting organized						
No. of Consultations organized with relevant stakeholders						

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

No of Project Proposals approved						
No of approved proposed legislation						
No. of financial agreements endorsed						
Impact of project implementation						
No of Contracts awarded						

## ESTIMATES 2014-15

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

#### SECTION 2: PROGRAMME DETAILS

#### 03: FORESTRY AND LANDS RESOURCE MANAGEMENT

<b>PROGRAMME OBJECTIVE:</b>	To meet the socio-economic, cultural, spiritual and environmental development needs for forest goods and services, in ways that ensure their continual availability in the long term, through the conservation of soil, water, biodiversity, and biological resources.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$1,428,798	\$1,649,965	\$1,649,965	\$1,589,939	\$1,589,939	\$1,589,939
102	Wages	\$804,119	\$807,943	\$807,943	\$799,470	\$799,470	\$799,470
105	Travel And Subsistence	\$278,464	\$274,080	\$276,464	\$275,380	\$275,380	\$275,380
109	Office and General Expenses	\$16,490	\$11,000	\$11,000	\$10,000	\$10,000	\$10,000
110	Supplies and Materials	\$14,777	\$21,000	\$21,000	\$17,254	\$17,254	\$17,254
113	Utilities	\$140,242	\$110,620	\$110,620	\$100,092	\$100,092	\$100,092
114	Tools and Instruments	\$0	\$979	\$979	\$979	\$979	\$979
115	Communication	\$18,548	\$37,000	\$37,000	\$28,571	\$28,571	\$28,571
116	Operating and Maintenance Services	\$125,813	\$90,000	\$81,926	\$72,610	\$72,610	\$72,610
117	Rental of Property	\$0	\$182,160	\$182,160	\$182,160	\$182,160	\$182,160
118	Hire of Transport	\$0	\$0	\$1,460	\$0	\$0	\$0
137	Insurance	\$67,093	\$65,873	\$73,337	\$65,873	\$65,873	\$65,873
<b>Programme Ceiling - Recurrent</b>		<b>\$2,894,343</b>	<b>\$3,250,620</b>	<b>\$3,253,854</b>	<b>\$3,142,328</b>	<b>\$3,142,328</b>	<b>\$3,142,328</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
202	Forest Restoration and Rehabilitation	\$341,901	\$225,230	\$225,230	\$35,116	\$0	\$0
203	Status Assessment of the Lansan Tree	\$0	\$18,700	\$18,700	\$6,295	\$0	\$0
204	Sustainable Management of the Lansan Tree	\$0	\$41,398	\$41,398	\$35,000	\$0	\$0
205	Conservation of Threatened Parrots	\$0	\$20,162	\$20,162	\$20,162	\$0	\$0
206	Construction of Wildlife Conservation and Education Centre	\$0	\$0	\$0	\$405,000	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$341,901</b>	<b>\$305,490</b>	<b>\$305,490</b>	<b>\$501,573</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2014-15

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

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	29	29	29	29	29	29
Administrative Support	6	6	6	7	7	7
Non-Established	51	51	51	51	51	51
<b>TOTAL PROGRAMME STAFFING</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>91</b>	<b>91</b>

#### PROGRAMME PERFORMANCE INFORMATION

<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	<p>Develop a national forest sector management plan to guide the Forestry Department's operations</p> <p>Develop a mechanism to adequately report on status of the environment and environment management</p> <p>Develop a structure to manage Forestry related MEAs and other obligations</p> <p>Develop a systems to ensure that adequate and relevant data and information are produced, managed and used in support of policy and action</p> <p>Adopt appropriate standards, regulations and processes are developed and introduced</p> <p>Implement actions that would conserve and improve the status of biodiversity, safe guarding ecosystem species and genetic diversity</p> <p>Take necessary actions that would enhance all types of forest resources and economic, social, and environmental values for the benefit future generations</p> <p>Create a framework that would encourage sustainable exploitation of biological resources</p>
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KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of National forest sector/management plan completed				100		
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs negotiated				6		
Percentage of fire management plan implemented				10	30	60
Number of critical areas/offshore islands declared as protected under the Wildlife Act				1	3	
Number of wetlands assessed				10		
Number of River assessments conducted				10	20	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	10	10

## ESTIMATES 2014-15

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in</b>						
Percentage of National forest sector/management plan implemented				5	20	50
Number of community groups and NGOs implementing projects				6		
Number of agencies collaborating in mitigating fire impacts				10	15	15
Number of monitoring programmes implemented for critical areas				1	2	2
Number of communities involved in wetlands projects				2	3	3
Number of Rivers being rehabilitated				10	10	10
Number of wildlife species monitoring programme initiated			2	2	2	2
Number of education and outreach activities executed			12	12	12	12
Number of forest offences reported				10	10	10
Number of individuals engaged in extraction of Non-Timber Forest Products (NTFPs)			12	12	10	10

#### SECTION 2: PROGRAMME DETAILS

#### 04: WATER RESOURCE MANAGEMENT

<b>PROGRAMME OBJECTIVE:</b>	To effectively manage the national water resource of Saint 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.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$412,526	\$497,686	\$477,402	\$429,727	\$429,727	\$429,727
105	Travel And Subsistence	\$53,005	\$56,045	\$66,243	\$56,560	\$56,560	\$56,560
109	Office and General Expenses	\$9,188	\$3,550	\$3,550	\$3,227	\$3,227	\$3,227
110	Supplies and Materials	\$0	\$885	\$885	\$777	\$777	\$777
115	Communication	\$5,194	\$8,940	\$8,940	\$8,514	\$8,514	\$8,514
116	Operating and Maintenance Services	\$22,064	\$20,000	\$25,550	\$17,143	\$17,143	\$17,143
137	Insurance	\$9,015	\$6,290	\$8,442	\$8,442	\$8,442	\$8,442
<b>Programme Ceiling - Recurrent</b>		<b>\$510,991</b>	<b>\$593,396</b>	<b>\$591,012</b>	<b>\$524,390</b>	<b>\$524,390</b>	<b>\$524,390</b>

## ESTIMATES 2014-15

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

PROGRAMME DETAILS - CAPITAL							
CAPITAL EXPENDITURE BY PROJECT							
Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5504201	Early Warning Systems & Hydrological Monitoring for Water Management & Disaster Risk Reduction	\$130,623	\$1,553,902	\$1,553,902	\$239,220		
<b>Programme Ceiling - Capital</b>		<b>\$130,623</b>	<b>\$1,553,902</b>	<b>\$1,553,902</b>	<b>\$239,220</b>	<b>\$0</b>	<b>\$0</b>

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates	
Executive/Managerial	1	2	2	1	1	1	
Technical/Front Line Services	6	6	6	6	6	6	
Administrative Support	5	4	4	3	3	3	
Non-Established	0	0	0	0	0	0	
<b>TOTAL PROGRAMME STAFFING</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	

PROGRAMME PERFORMANCE INFORMATION	
<b>KEY PROGRAMME STRATEGIES FOR 2014/15: (Aimed at improving programme performance)</b>	<p>Policy, legal and institutional strengthening of WRMA and framework for coordinating water resources management through revision and amendment of legislation and policy, and through training of staff.</p> <p>Water Resources Planning and Management through enhanced data collection, storage and dissemination and more informed decision-making</p> <p>Promote efficiency and sustainability in water abstraction through the establishment of a revised fee structure the mandates the licensee to pay for amount of water abstracted; develop a incentives regime/package to promote rainwater harvesting.</p> <p>Inventory, assess and demarcate waste control areas, to establish, promote and operate an effective system of liquid waste management</p> <p>Collaborate with primary water sector agencies to promote recycling of wastewater for efficiency in water use</p> <p>Implement a water conservation programme and advocacy, to promote more favorable behavior, good practices and stewardship</p>

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (the quantity of output or services delivered by the programme)						
Number of Memoranda of Understanding (MOUs) developed	N/A	4	1	4	4	
Number of Terms of Reference developed (Inter-sectoral Water Advisory Committee) for approval by Cabinet	N/A	1	1			
Number of Protocols developed	N/A	N/A	N/A	1	2	
Water sources developed and updated		50%	50%	80%	90%	100%
Number of water resource maps and profiles prepared to water sources developed		20%	20%	50%	100%	
Number of watersheds researched for potential groundwater availability		2	2	1	1	1
Months of Hydro-meteorological data collected at all sites		12	12	12	12	12

## ESTIMATES 2014-15

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of hydro-meteorological stations maintained monthly		32	32	32	42	42
Water abstraction licenses reviewed and approved	100%	100%	100%	80%	80%	80%
Average % of licenses issued based on submission of applications	100%	100%	100%	80%	80%	80%
Percentage of past licenses reviewed		100	100%	100	100%	100 %
Number of areas recommended to Cabinet for designation as water control areas				4	4	4
Development of proposal to revise National Water Policy for the use of rain water harvesting				100%		
Percentage of waste disposal sites inventoried and monitored		50%	50%	100%	100%	100%
Establishment of manual for defining and mapping waste control sites developed.						

#### **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
Rainwater harvesting systems established within households				5%	10%	15%
Number of entities with improved effluent disposal				5	8	15
Level of reduction of potable water supply used for non-potable uses					2%	4%
Percentage of respondents to survey/questionnaire who are more aware of environmental issues	2%	5%	5%	8%	12%	16%

### SECTION 2: PROGRAMME DETAILS

#### 05: PUBLIC UTILITIES SERVICES

<b>PROGRAMME OBJECTIVE:</b>	Monitoring and continuous assessment of the services provided by 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 Saint Lucian society.
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$238,065	\$258,323	\$258,323	\$245,283	\$245,283	\$245,283
105	Travel And Subsistence	\$25,298	\$22,416	\$22,416	\$25,716	\$25,716	\$25,716
109	Office and General Expenses	\$2,301	\$4,000	\$4,000	\$3,182	\$3,182	\$3,182
120	Grants and Contributions	\$135,000	\$392,500	\$392,500	\$392,500	\$392,500	\$392,500
<b>Programme Ceiling - Recurrent</b>		<b>\$400,664</b>	<b>\$677,239</b>	<b>\$677,239</b>	<b>\$666,681</b>	<b>\$666,681</b>	<b>\$666,681</b>

**ESTIMATES 2014-15**

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

**PROGRAMME DETAILS - CAPITAL**

**CAPITAL EXPENDITURE BY PROJECT**

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
5505201	Review of Electricity Supply Act	\$0	\$50,000	\$50,000	\$0	\$0	\$0
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	Introduce regulation into the energy sector through the development of a new Electricity Supply Act and development of legislation to establish a multisector regulator.
	Increase energy security & affordability through the pursuit of Petrocaraipe Fund
	Improve water and sewerage regulatory framework by amending the Fees Regulations and developing Customer Service Standards.
	Regularize broadcast network providers by finalizing the broadcast fees regulation, licencing classification notice and exemption order.

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Planned	2013/14 Estimate	2014/15 Planned	2015/16 Target	2016/17 Target
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Output Indicators (the quantity of output or services delivered by the programme)						
Number of proposed legislative amendments to establish multisector regulator				12		
Number of proposed Petrocaribe documents finalized				2		
Number of proposed water regulations developed				3		
Number of electricity complaints investigated				20		
Number of telecommunication licences reviewed				50		

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Establishment of Multisector Regulator				1		
Establishment of the Petrocaribe Fund				1		
Customer complaints resolved				20		
Licensed telecommunications services				50		

## ESTIMATES 2014-15

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

#### SECTION 2: PROGRAMME DETAILS

#### 06: ENERGY, SCIENCE AND TECHNOLOGY

<b>PROGRAMME OBJECTIVE:</b>	To facilitate the provision of reliable, affordable energy; demonstrating the value of a Green Economy; and enhancing the application of Science, Technology and Innovation
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#### PROGRAMME EXPENDITURE BY STANDARD OBJECT CODE (SOC) - RECURRENT

SOC No.	Item	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
101	Personal Emoluments	\$60,672	\$216,936	\$216,936	\$272,953	\$272,953	\$272,953
102	Travel And Subsistence	\$0	\$0	\$9,401	\$8,808	\$8,808	\$8,808
<b>Programme Ceiling - Recurrent</b>		<b>\$60,672</b>	<b>\$216,936</b>	<b>\$226,337</b>	<b>\$281,761</b>	<b>\$281,761</b>	<b>\$281,761</b>

#### PROGRAMME DETAILS - CAPITAL

#### CAPITAL EXPENDITURE BY PROJECT

Code	Project Title	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
202	Sustainable Energy from Concept to Action - Sustainable Energy Promotion Programme	\$0	\$1,885,235	\$1,885,235	\$3,675,502		
<b>Programme Ceiling - Capital</b>		<b>\$0</b>	<b>\$1,885,235</b>	<b>\$1,885,235</b>	<b>\$3,675,502</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2012/13 Actual	2013/14 Budget Estimates	2013/14 Revised Estimates	2014/15 Budget Estimates	2015/16 Forward Estimates	2016/17 Forward Estimates
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	2	2	2	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ESTIMATES 2014-15

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

#### PROGRAMME PERFORMANCE INFORMATION

<b>KEY PROGRAMME STRATEGIES FOR 2014/15:</b>	To conserve energy through retrofitting and renewable energy initiatives
	To provide cleaner, reliable and affordable energy with focus on wind, geothermal, solar, waste to energy and ocean thermal
	To promote sustainable energy through energy efficiency and renewable energy initiatives
	To facilitate exploration of renewable energy sources
	To co-ordinate, monitor and evaluate the national S&T policy and institutional framework
	To spearhead Science and Technology Popularisation and Communication
	To co-ordinate, monitor and evaluate the national S&T policy and institutional framework

<b>KEY PERFORMANCE INDICATORS</b>	<b>2012/13 Actual</b>	<b>2013/14 Planned</b>	<b>2013/14 Estimate</b>	<b>2014/15 Planned</b>	<b>2015/16 Target</b>	<b>2016/17 Target</b>
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#### Output Indicators (the quantity of output or services delivered by the programme)

No. of Government Buildings retrofitted for Energy Efficiency		3	2	3	3	
Development and implementation rate of National Energy Efficiency Street Lighting Project		2	1	1	1	
Number of buildings assessed for installation of PV Systems		2	4	4	4	
Number of public buildings fitted with PV Systems		3	2			
Number of Energy proposals reviewed		10	30			
Number of Cabinet papers prepared for Science and Technology		2	1	1		
Number of sectoral Science and Technology reports prepared		4	5			
Number of Science and Technology national consultations hosted		7	6	3	3	
Number of science and Technology national surveys		2	2	1	1	
No of capacity building workshops for Science and Technology		2	2			
No of planned S&T popularisation events undertaken		4	3	3		

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

Level of Electricity Consumption within Government Buildings						
Total expenditure on street lighting						
Introduction of renewable energy generation on public buildings						
Conducive Fiscal Environment created for Sustainable Energy Use						
Enhanced environment for introduction of utility-scale renewable energy projects						
Suite of recommendations for improving the application of S&T in various sectors						
Enhanced capability for energy management within the public sector						
Coordinated strategy for Science and Technology						
Reports of situational analyses of S&T assessment in selected areas						
Coordinated strategy for Science and Technology		70%	50%	50%		
Percentage complete of publication of S&T indicators		100%	75%	100%		
Reports of situational analyses of S&T assessment in selected areas (percentage complete)		100%	100%			
Planned S&T popularisation events undertaken		4	3			



**ESTIMATES 2014 - 2015  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

**12: LEGISLATURE**

ORGANIZATIONS	2013-14	2014-15
<b>Regional</b>		
Caribbean Ombudsman Association	407	407
<b>Total Regional</b>	<b>407</b>	<b>407</b>
<b>International</b>		
Commonwealth Parliamentary Association Secretariat - Membership Fees	63,997	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
<b>Total International</b>	<b>74,053</b>	<b>74,052</b>
<b>AGENCY TOTAL</b>	<b>74,460</b>	<b>74,459</b>

**14: ELECTORAL DEPARTMENT**

ORGANIZATIONS	2013-14	2014-15
<b>Regional</b>		
The Association of Caribbean Electoral Organization	1,358	1,358
<b>Total Regional</b>	<b>1,358</b>	<b>1,358</b>
<b>AGENCY TOTAL</b>	<b>1,358</b>	<b>1,358</b>

**21: OFFICE OF THE PRIME MINISTER**

<b>Local</b>		
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	700,000	700,000
Archaeological and Historical Society	210,000	210,000
<b>Total Local</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>AGENCY TOTAL</b>	<b>1,560,000</b>	<b>1,560,000</b>

**ESTIMATES 2014 - 2015  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

**22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING**

ORGANIZATIONS	2013-14	2014-15
<b>Local</b>		
Radio St. Lucia	365,000	347,154
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Toast Masters Club	7,247	5,000
<b>Total Local</b>	<b>375,247</b>	<b>355,154</b>
<b>Regional</b>		
Caribbean Broadcasting Union Membership	2,750	2,750
<b>Total Regional</b>	<b>2,750</b>	<b>2,750</b>
<b>International</b>		
Commonwealth Association of Public Administration & Mangement (CAPAM) Membership	10,676	10,596
<b>Total International</b>	<b>10,676</b>	<b>10,596</b>
<b>AGENCY TOTAL</b>	<b>388,673</b>	<b>368,500</b>

**32: ATTORNEY GENERAL'S CHAMBERS**

ORGANIZATIONS	2013-14	2014-15
<b>Local</b>		
Financial Intelligence Authority	1,101,779	1,049,313
<b>Total Local</b>	<b>1,101,779</b>	<b>1,049,313</b>
<b>AGENCY TOTAL</b>	<b>1,101,779</b>	<b>1,049,313</b>

**35: MINISTRY OF LEGAL AFFAIRS**

ORGANIZATIONS	2013-14	2014-15
<b>Local</b>		
Legal Aid Authority	260,122	260,122
<b>Total Local</b>	<b>260,122</b>	<b>260,122</b>
<b>Regional</b>		
Eastern Caribbean Supreme Court	2,081,168	2,297,168
<b>Total Regional</b>	<b>2,081,168</b>	<b>2,297,168</b>
<b>AGENCY TOTAL</b>	<b>2,341,290</b>	<b>2,557,290</b>

**ESTIMATES 2014 - 2015  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

**36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

ORGANIZATION	2013-14	2014-15
<b>Local</b>		
Police Complaints Commission	168,000	168,000
<b>Total Local</b>	<b>168,000</b>	<b>168,000</b>
<b>Regional</b>		
Caricom Implementaion Agency for Crime and Security (IMPACS)	305,539	266,251
<b>Total Regional</b>	<b>305,539</b>	<b>266,251</b>
<b>AGENCY TOTAL</b>	<b>473,539</b>	<b>434,251</b>

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

ORGANIZATIONS	2013-14	2014-15
<b>Regional</b>		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
<b>Total Regional</b>	<b>303,504</b>	<b>303,504</b>
<b>AGENCY TOTAL</b>	<b>303,504</b>	<b>303,504</b>

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

ORGANIZATIONS	2013-14	2014-15
<b>Local</b>		
St.Lucia Bureau of Standards	1,105,800	981,000
St.Lucia Industrial Small Business Association (SLISBA)	100,000	150,000
National (Saint Lucia) Consumer Association	25,000	25,000
Trade Export Promotion Agency (TEPA)		1,673,648
Saint Lucia Coalition of Services Industries (SLCSI)		290,562
<b>Total Local</b>	<b>1,230,800</b>	<b>3,120,210</b>
<b>AGENCY TOTAL</b>	<b>1,230,800</b>	<b>3,120,210</b>

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
**GRANTS AND CONTRIBUTIONS**

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

ORGANISATIONS	2013-14	2014-15
<b>Local</b>		
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	300,000	0
Financial Services Regulatory Authority	2,243,122	2,142,858
<b>Total Local</b>	<b>6,258,322</b>	<b>5,858,058</b>
<b>Regional</b>		
CARTAC / IMF		222,285
Caribbean Organisation of Tax Administration	1,600	1,600
Caribbean Postal Union Development Fund	3,000	3,000
<b>Total Regional</b>	<b>4,600</b>	<b>226,885</b>
<b>International</b>		
Membership Fee International Trade & Investment Organisation		
Commonwealth Association of Tax Administrators	14,000	15,000
Global Forum of Transparency and Exchange of Information		
Universal Postal Union - Contribution	177,483	185,455
<b>Total International</b>	<b>191,483</b>	<b>200,455</b>
<b>AGENCY TOTAL</b>	<b>6,454,405</b>	<b>6,285,398</b>

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
**GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2013-14	2014-15
<b>Regional</b>		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
Caribbean Centre for Development Administration (CARICAD)	21,735	63,812
Caribbean Conservation Association	2,717	2,717
Caribbean Consumer Council	0	1,358
Caribbean Council of Forensic Laboratory Heads	679	680
Caribbean Court of Justice	12,137	12,680
Caribbean Council for Science and Technology	32,603	10,868
Caribbean Disaster Emergency Response Agency (CDERA)	99,072	128,378
Caribbean Energy Information System	8,152	8,151
Caribbean Environmental Health Institute	38,200	0
Caribbean Environment Programme - Trust Fund	6,792	0
Caribbean Epidemiology Centre	45,005	0
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	44,557	95,092
Caribbean Food and Nutrition Institute	9,292	0
Caribbean Health Research Institute	13,131	0
Caribbean Institute Meteorology and Hydrology	175,348	301,223
Caribbean Meteorological Organization	70,786	66,524
Caribbean Organisation of Supreme Audit Institution	1,902	1,630
Caribbean Public Health Agency (CARPHA)	0	113,355
Caribbean Regional Drug Testing Laboratory	7,078	0
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	27,169	40,754
Caribbean Tourism Organisation	200,000	322,686
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	48,182	47,340
Caribbean Knowledge and Learning Network	26,713	31,242
Caricom Regional Organisation for Standards and Quality	20,116	21,110
Caricom Secretariat	572,889	702,988
Caricom Representation Office in Haiti	0	13,820
OECS Central Secretariat	2,494,500	2,625,837
Office of Trade Negotiations (Caricom)	79,184	88,753
Organisation of American States - Local Office - Rental charges	67,680	56,400
Regional Libraries & Archives Association of College University & Library	4,075	0
Regional Maritime Corporation	5,525	5,525
Regional Security System	426,600	1,051,350
Seismographic Research - UWI	126,311	164,107
UN Development Programme - Govn't Local Office Cost	182,820	94,002
Bank Charges	1,800	0
<b>Total Regional</b>	<b>4,996,519</b>	<b>6,196,151</b>

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
**GRANTS AND CONTRIBUTIONS**

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

<b>ORGANIZATIONS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>International</b>		
ACP Secretariat	59,992	89,138
Agency of the Prohibition of Nuclear Weapons (OPANAL)	218,612	3,567
Agency for Culture & Technical Cooperation (Francophonie)	159,100	181,998
Commonwealth Association for Public Administration and Mgmt	2,080	0
Commonwealth Foundation	75,119	33,600
Commonwealth Fund for Technical Cooperation	153,707	79,000
Commonwealth Legal Advisory Service	5,200	0
Commonwealth Local Government Forum	4,732	4,700
Commonwealth Library Association	2,600	0
Commonwealth Secretariat	272,922	155,877
Commonwealth War Graves Commission	8,850	0
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	5,128	12,561
Convention of International Trade in Endangered Species - UNDP	549	141
Convention on Wetlands (RAMSAR)	2,960	3,103
Food & Agriculture Organization of the United Nations	13,320	13,984
Group of 77	13,584	108,822
Inter-American Institute on Agriculture (IICA)	17,937	16,573
Inter-American Research & Documentation Centre on Vocational Training	6,792	0
International Bureau of Expositions	2,353	3,736
International Committee of Red Cross	1,359	5,000
International Criminal Court	0	20,243
International Criminal Police Organization (Inter-pol)	125,525	58,347
International Federation of Information & Documentation	543	0
International Labour Organization	54,493	57,972
International Maritime Organization	24,707	21,370
International Organization of Supreme Audit Institutions	2,220	1,699
International Seabed Authority	1,304	1,717
International Telecommunications Union	51,675	62,484
International Tribunal for Law of the sea	2,176	4,100
International Whaling Commission	31,746	27,915
OECS Building Fund - Common Services and Cable Expenses	84,767	84,108
Offshore Group of Insurance Supervisors	2,989	2,717
Organisation of American States - regular fund	60,859	47,177
Organisation of American States - special Multilateral fund (FEMCIDI)	20,648	20,649
Organization for Prohibition of Chemical Weapons	5,213	2,605
Pan American Health Organization	70,686	57,501

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
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**45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION**

ORGANIZATIONS	2013-14	2014-15
<b>International</b>		
The International Treaty on Plant Genetic resources for food & Agriculture	0	141
UN Framwork Convention on Climate Change (UNFCCC)	0	889
UN Environmental Programme-Cost Sharing Balances	24,941	0
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	679	411
UN Fund for safeguarding intangible cultural heritage	0	90
UN Environmental Programme - CAR/RCU	24,001	0
UN Envirnomental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	26,188	31,688
UNEP Core budget under the Kyoto Protocol	0	308
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	0	807
UN Support to the African Union Mission in Somalia (UNSOA)	0	5,314
UN Environmental Programme - Governing Council	3,660	0
UN Industrial Development Programme - Governing Council	3,660	0
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	0	6,521
UN International Tribunal for former Yugoslavia (ICTY)	0	6,765
UN Industrial Development Programme-Gov't Local Office Cost	7,740	0
UNEP - Trust Fund for Stockholm Convention	782	1,337
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	3,260	2,989
UNESCO	17,927	9,846
United Nation Organisation	91,201	0
United Nation Regular Budget	66,192	327,489
World Customs Organisation	72,871	87,916
World Heritage Fund	272	0
World Intellectual Property Organization	7,407	8,748
World Meteorological Organisation	32,474	40,246
World Trade Organisation	53,779	89,940
<b>Total International</b>	<b>2,003,481</b>	<b>1,803,849</b>
<b>AGENCY TOTAL</b>	<b>7,000,000</b>	<b>8,000,000</b>

**46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES**

ORGANIZATIONS	2013-14	2014-15
<b>Local</b>		
<b>Cultural Development</b>		
Cultural Development Foundation	1,718,000	1,658,100
Carnival Celebrations	1,100,000	1,100,000
National Day Activities	100,000	100,000
Folk Research Centre	270,000	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
<b>Total Cultural Development</b>	<b>3,488,000</b>	<b>3,420,100</b>
<b>AGENCY TOTAL</b>	<b>3,488,000</b>	<b>3,420,100</b>

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
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**51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT**

<b>ORGANIZATIONS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Local</b>		
<b>Social Transformation</b>		
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
<b>Total Social Transformation</b>	<b>4,550,000</b>	<b>4,550,000</b>
<b>Local Government</b>		
Castries Constituencies Council	4,000,000	4,000,000
	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Local</b>	<b>8,550,000</b>	<b>8,550,000</b>
<b>International</b>		
Annual Membership Commonwealth Local Government Forum	7,345	7,345
<b>Total International</b>	<b>7,345</b>	<b>7,345</b>
<b>AGENCY TOTAL</b>	<b>8,557,345</b>	<b>8,557,345</b>

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
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**52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR**

<b>ORGANIZATIONS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Policy, Planning and Administrative Services</b>		
<b>Local</b>		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HI)	0	13,494
National Principals Association	30,000	30,000
<b>Total Local</b>	<b>30,000</b>	<b>43,494</b>
<b>Regional</b>		
Canquate Membership	2,174	2,174
Caribbean Examination Council General Support Services	127,017	127,017
University of the West Indies Extra Mural Department	12,000	12,000
Commonwealth of Learning	50,095	50,095
<b>Total Regional</b>	<b>191,286</b>	<b>191,286</b>
<b>Total Agency Administration</b>	<b>221,286</b>	<b>234,780</b>
 <b>Day Care Services</b>		
<b>Local</b>		
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
<b>Total Day Care Services</b>	<b>32,500</b>	<b>32,500</b>

**ESTIMATES 2014 - 2015  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

**52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR**

<b>ORGANIZATIONS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Secondary Education</b>		
<b>Local</b>		
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	0	1,300,000
<b>Total Secondary Schools</b>	<b>1,170,000</b>	<b>2,470,000</b>
<b>Tertiary Education</b>		
<b>Local</b>		
Sir Arthur Lewis Community College	15,800,000	15,694,000
<b>Total Tertiary Education</b>	<b>15,800,000</b>	<b>15,694,000</b>
<b>Technical ,Vocational Education, Training and Accrediation Unit</b>		
<b>Local</b>		
National Skills Development Centre (NSDC)	2,592,482	2,747,844
<b>Total Local</b>	<b>2,592,482</b>	<b>2,747,844</b>
<b>Regional</b>		
CANTA Membership	0	0
<b>Total Regional</b>	<b>0</b>	<b>0</b>
<b>Total Technical, Vocational Education, Training &amp; Accrediation Unit</b>	<b>2,592,482</b>	<b>2,747,844</b>
<b>National Enrichment &amp; Learning Programme</b>		
<b>Regional</b>		
International Caribbean For Adults Education (ICAE)	0	0
<b>Total NELP</b>	<b>0</b>	<b>0</b>
<b>Special Education</b>		
<b>Local</b>		
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	218,738	207,801
Child Development & Guidance Centre		
<b>Total Special Education</b>	<b>348,738</b>	<b>337,801</b>
<b>Agency Total - Local</b>	<b>19,973,720</b>	<b>21,325,639</b>
<b>Agency Total - Regional</b>	<b>191,286</b>	<b>191,286</b>
<b>AGENCY TOTAL</b>	<b>20,165,006</b>	<b>21,516,925</b>

**ESTIMATES 2014 - 2015**  
**RECURRENT EXPENDITURE**  
**GRANTS AND CONTRIBUTIONS**

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

<b>ORGANIZATIONS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Policy, Planning and Administrative Services</b>		
<b>Main Office</b>		
<b>Local</b>		
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
Contribution to AIDS Action Foundation for payment of Office Rental	54,000	54,000
<b>Total</b>	<b>884,044</b>	<b>884,044</b>
<b>Human Services and Gender Relations</b>		
<b>Administration</b>		
<b>Local</b>		
Upton Garden Girls' Centre	386,950	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
	<b>1,688,118</b>	<b>1,709,060</b>
<b>Gender Relations</b>		
<b>Local</b>		
Development Project by Womens's Organisations	5,000	5,000
Shelter for Victims of Abuse(Women Support Centre)	388,760	392,181
Subvention to St. Lucia Crisis Centre	72,000	72,000
	<b>465,760</b>	<b>469,181</b>
<b>Total</b>	<b>2,153,878</b>	<b>2,178,241</b>

**ESTIMATES 2014 - 2015  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2013-14	2014-15
<b>Primary Health Care Services</b>		
<b>Gros Islet Polyclinic</b>		
<b>Local</b>		
Cost towards specialist treatment overseas	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>
<b>Public Health</b>		
<b>Office of the Chief Medical Officer</b>		
<b>Local</b>		
Cost towards specialist treatment overseas	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>
<b>Secondary and Tertiary Health Care Services</b>		
<b>St. Jude's Hospital</b>		
<b>Local</b>		
St. Jude's Hospital	14,507,870	15,929,071
<b>Total</b>	<b>14,507,870</b>	<b>15,929,071</b>
<b>Total Local</b>	<b>18,348,792</b>	<b>19,794,356</b>
<b>AGENCY TOTAL</b>	<b>18,348,792</b>	<b>19,794,356</b>

**54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS**

ORGANIZATIONS	2013-14	2014-15
<b>Local</b>		
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 2014 - 2015**  
**RECURRENT EXPENDITURE**  
**GRANTS AND CONTRIBUTIONS**  
**54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS**

<b>ORGANIZATIONS</b>	<b>2013-14</b>	<b>2014-15</b>
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
<b>Total Youth Services - Local</b>	<b>250,000</b>	<b>250,000</b>
<b>Regional</b>		
Commonwealth Youth Program	42,300	42,300
<b>Total Youth Services - Regional</b>	<b>42,300</b>	<b>42,300</b>
<b>Total Youth Services</b>	<b>292,300</b>	<b>292,300</b>
<b>Sports</b>		
<b>Local</b>		
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 2014 - 2015  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

**54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS**

ORGANIZATIONS	2013-14	2014-15
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
<b>Total Local</b>	<b>594,000</b>	<b>594,000</b>
<b>Regional</b>		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-doping Association	6,447	8,327
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophone Fees to UNESCO	5,278	6,466
Regional Anti-Doping		8,151
<b>Total Regional</b>	<b>19,425</b>	<b>30,644</b>
<b>Total Sports</b>	<b>613,425</b>	<b>624,644</b>
<b>Total Local</b>	<b>844,000</b>	<b>844,000</b>
<b>Total Regional</b>	<b>61,725</b>	<b>72,944</b>
<b>AGENCY TOTAL</b>	<b>905,725</b>	<b>916,944</b>

**55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE & TECHNOLOGY**

ORGANIZATION	2013-14	2014-15
<b>Local</b>		
Water Services Commission	392,500	392,500
OECS Solid Waste Management Authority	5,000,000	4,954,200
<b>Total Local</b>	<b>5,392,500</b>	<b>5,346,700</b>
<b>AGENCY TOTAL</b>	<b>5,392,500</b>	<b>5,346,700</b>

	2013-14	2014-15
<b>TOTAL CENTRAL GOVERNMENT - LOCAL</b>	<b>67,551,282</b>	<b>71,651,652</b>
<b>TOTAL CENTRAL GOVERNMENT - REGIONAL</b>	<b>7,643,317</b>	<b>9,292,453</b>
<b>TOTAL CENTRAL GOVERNMENT - INTERNATIONAL</b>	<b>2,287,038</b>	<b>2,096,297</b>
<b><u>TOTAL CONTRIBUTIONS</u></b>	<b><u>77,787,177</u></b>	<b><u>83,306,653</u></b>

**ESTIMATES 2014-2015  
CAPITAL EXPENDITURE**

	Agency	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'14 \$	Estimated Project Balance March 31,'15 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
11	Governor General	40,000	40,000		40,000					
14	Electoral	29,887	29,887		29,887					
21	Office of the Prime Minister	101,015,046	6,015,046			515,046	5,500,000		42,890,436	52,109,564
22	Ministry of the Public Service & Human Resource Development	28,600,961	11,211,749			4,781,001	1,327,081	5,103,667	8,968,520	8,420,692
32	Attorney General's Chambers	3,138,020	298,859				298,859		380,366	2,458,795
35	Ministry of Legal Affairs	5,218,466	791,331		191,331		600,000		3,690,799	736,336
36	Ministry of Home Affairs and National Security	1,031,230	510,060			110,060	400,000		411,018	110,152
41	Ministry of Agriculture , Food Production, Fisheries, Co-operatives and Rural Development	87,372,822	22,000,660		70,000	15,627,188	6,303,472		32,755,733	32,616,429
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	2,179,260	2,009,260		301,176	1,708,084				170,000
43	Ministry of Infrastructure, Port Services and Transport	185,252,038	40,915,695			7,521,066	30,394,629	3,000,000	122,211,753	22,124,590
44	Ministry of Finance, Economic Affairs, Planning and Social Security	366,738,797	114,559,469		274,715	33,317,988	16,537,634	64,429,132	117,325,248	134,854,080
46	Ministry of Tourism , Heritage and Creative Industries	42,878,702	42,122,400		122,400		42,000,000		756,302	
47	Ministry of Physical Development, Housing and Urban Renewal	66,547,640	21,832,364		1,605,220	3,016,160	9,950,984	7,260,000	16,044,018	28,671,258
51	Ministry of Social Transformation,Local Government and Community Empowerment	34,222,380	10,234,466		362,681	3,371,785	6,500,000		4,683,824	19,304,090
52	Ministry of Education, Human Resource Development and Labour	39,437,375	20,840,514		234,430		4,273,069	16,333,015	12,680,962	5,915,899
53	Ministry of Health, Wellness, Human Services and Gender Relations	221,937,616	23,344,793		706,259	17,824,665	4,813,869		152,674,010	45,918,813
54	Ministry of Youth Development & Sports	15,859,895	2,954,265			2,656,265	298,000		1,709,332	11,196,298
55	Ministry of Sustainable Development, Energy, Science & Technology	18,586,046	6,549,682			6,199,682	350,000		5,037,721	6,998,643
<b>TOTAL CAPTIAL EXPENDITURE</b>		<b>1,220,086,180</b>	<b>326,260,500</b>	<b>0</b>	<b>3,938,099</b>	<b>96,648,990</b>	<b>129,547,597</b>	<b>96,125,814</b>	<b>522,220,042</b>	<b>371,605,639</b>

**11: GOVERNOR GENERAL**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'14 \$	Estimated Project Balance March 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>01: GOVERNOR GENERAL</b>											
1	226	Fire Safety Equipment	40,000	40,000	1001	40,000				-	-
		<b>TOTAL</b>	<b>40,000</b>	<b>40,000</b>		<b>40,000</b>	-	-	-	-	-
		<b>AGENCY TOTAL</b>	<b>40,000</b>	<b>40,000</b>		<b>40,000</b>	-	-	-	-	-

**14: ELECTORAL**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'14 \$	Estimated Project Balance Mar. 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>02: VERIFICATION</b>											
1	210	Purchase of Server	29,887	29,887	1001	29,887				-	-
		<b>TOTAL</b>	<b>29,887</b>	<b>29,887</b>		<b>29,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>AGENCY TOTAL</b>	<b>29,887</b>	<b>29,887</b>		<b>29,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**21: OFFICE OF THE PRIME MINISTER**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'14 \$	Estimated Project Balance March 31,'15 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
<b>01: POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>										
1	209 Independence Anniversary Celebrations	500,000	500,000	1004			500,000		-	-
2	249 Distress Support Fund	515,046	515,046	GOT-3622		81,000			-	-
				OAS-3022		54,000				
				GOIRAN-3842		27,000				
				GOSLK-3832		67,500				
				ROCT-3112		285,546				
3	272 National Initiative to Create Employment - NICE	100,000,000	5,000,000	1004			5,000,000		42,890,436	52,109,564
	<b>TOTAL</b>	<b>101,015,046</b>	<b>6,015,046</b>		<b>-</b>	<b>515,046</b>	<b>5,500,000</b>	<b>-</b>	<b>42,890,436</b>	<b>52,109,564</b>
	<b>AGENCY TOTAL</b>	<b>101,015,046</b>	<b>6,015,046</b>		<b>0</b>	<b>515,046</b>	<b>5,500,000</b>	<b>-</b>	<b>42,890,436</b>	<b>52,109,564</b>

**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, '14 \$	Estimated Project Balance March 31, '15 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
<b>02: ORGANISATIONAL DEVELOPMENT</b>										
1	202 Reorganisation and Refurbishment of Office Space	305,585	305,585	1004			305,585		-	-
	<b>TOTAL</b>	<b>305,585</b>	<b>305,585</b>		-	-	<b>305,585</b>	-	-	-
<b>11: PUBLIC SECTOR MODERNIZATION OFFICE</b>										
2	202 E-Government Project for Regional Integration	7,426,270	107,381	CDB-2AA2		107,381			7,318,889	-
3	206 Caribbean Regional Communication Infrastructure (CARCIP)	12,129,200	6,125,163	IDA - 3CA3 1004			1,021,496	5,103,667	868,128	5,135,909
4	207 Multi Channel Contact and Data Centre System	6,720,500	3,000,000	ROCT-3112		3,000,000			781,503	2,938,997
5	208 Community Access Programme -Vieux Fort	1,327,834	1,327,834	ROCT-3112		1,327,834			-	-
6	209 Community Access Programme -Micoud	691,572	345,786	ROCT-3112		345,786			-	345,786
	<b>TOTAL</b>	<b>28,295,376</b>	<b>10,906,164</b>		-	<b>4,781,001</b>	<b>1,021,496</b>	<b>5,103,667</b>	<b>8,968,520</b>	<b>8,420,692</b>
	<b>AGENCY TOTAL</b>	<b>28,600,961</b>	<b>11,211,749</b>		-	<b>4,781,001</b>	<b>1,327,081</b>	<b>5,103,667</b>	<b>8,968,520</b>	<b>8,420,692</b>

**32: ATTORNEY GENERAL'S CHAMBERS**

Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '14 \$	Estimated Project Balance March 31, '15 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
<b>01: POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>											
1	215	Law Revision	3,138,020	298,859	1004			298,859		380,366.00	2,458,795
		<b>TOTAL</b>	<b>3,138,020</b>	<b>298,859</b>		-	-	<b>298,859</b>	-	<b>380,366.00</b>	<b>2,458,795</b>
		<b>AGENCY TOTAL</b>	<b>3,138,020</b>	<b>298,859</b>		-	-	<b>298,859</b>	-	<b>380,366.00</b>	<b>2,458,795</b>

**35: MINISTRY OF LEGAL AFFAIRS**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'14 \$	Estimated Project Balance March 31,'15 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
<b>01: POLICY, PLANNING AND ADMINISTRATIVE</b>										
1	213 Automation of Records	1,670,590	111,331	1001	111,331	-	-	-	822,923	736,336
	<b>TOTAL</b>	<b>1,670,590</b>	<b>111,331</b>		<b>111,331</b>	-	-	-	<b>822,923</b>	<b>736,336</b>
<b>04: SUPREME COURT</b>										
2	204 Computer Aided Birth Certificate	3,445,978	600,000	1004	-	-	600,000	-	2,845,978	-
	<b>TOTAL</b>	<b>3,445,978</b>	<b>600,000</b>		-	-	<b>600,000</b>	-	<b>2,845,978</b>	-
<b>05: DISTRICT COURT</b>										
3	205 Creation of Writ Department	101,898	80,000	1001	80,000	-	-	-	21,898	-
	<b>TOTAL</b>	<b>101,898</b>	<b>80,000</b>		<b>80,000</b>	-	-	-	<b>21,898</b>	-
	<b>AGENCY TOTAL</b>	<b>5,218,466</b>	<b>791,331</b>		<b>191,331</b>	-	<b>600,000</b>	-	<b>3,690,799</b>	<b>736,336</b>

**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, '14 \$	Estimated Project Balance March 31, '15 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
<b>02: FIRE SERVICE</b>										
1	221	Purchase of Equipment and Supplies - Fire Suppression	400,000	400,000	1004			400,000		
		<b>TOTAL</b>	<b>400,000</b>	<b>400,000</b>				<b>400,000</b>		
<b>03: BORDELAIS CORRECTIONAL FACILITY</b>										
2	231	Block Making Facility	631,230	110,060	ROCT-3112		110,060		411,018	110,152
		<b>TOTAL</b>	<b>631,230</b>	<b>110,060</b>			<b>110,060</b>		<b>411,018</b>	<b>110,152</b>
		<b>AGENCY TOTAL</b>	<b>1,031,230</b>	<b>510,060</b>	<b>0</b>	<b>0</b>	<b>110,060</b>	<b>400,000</b>	<b>0</b>	<b>411,018</b>

**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, '14 \$	Estimated Project Balance March 31, '15 \$	
					Revenue \$	Grant \$	Loans Bonds \$	Other \$			
<b>01: POLICY, PLANNING AND ADMINSTRATIVE SERVICES</b>											
1	224	Project Management Unit	400,000	400,000	1004			400,000		-	-
2	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	5,780,754	70,000	1001	70,000		-		5,368,529	342,225
3	228	Establishment of Agro-Processing Facility	3,754,170	414,472	1004			414,472		1,335,251	2,004,447
4	233	Youth Agri. Entrepreneurial Project	5,323,763	3,963,000	CDF-2162		3,163,000			1,060,421	300,342
5	238	Management of Black Sigatoka	12,075,443	3,720,000	1004			800,000			
6	241	Agricultural Transformation Programme	36,000,000	7,916,059	ROCT-3112		2,955,000			7,479,672	875,771
7	243	Praedial Larceny Programme	705,000	705,000	1004			765,000		824,810	27,259,131
		<b>TOTAL</b>	<b>64,039,130</b>	<b>17,188,531</b>	EU/BAM-3AJ2		7,566,059	705,000		-	-
					1004	<b>70,000</b>	<b>13,684,059</b>	<b>3,434,472</b>	<b>-</b>	<b>16,068,683</b>	<b>30,781,916</b>
<b>13 : LIVESTOCK DEVELOPMENT PROGRAMME</b>											
8	201	Meat Processing Facility	19,419,892	2,869,000	1004			2,869,000		16,550,892	-
		<b>TOTAL</b>	<b>19,419,892</b>	<b>2,869,000</b>		<b>-</b>	<b>-</b>	<b>2,869,000</b>	<b>-</b>	<b>16,550,892</b>	<b>-</b>
<b>14: FISHERIES DEVELOPMENT</b>											
9	219	Fisheries Development Programme	2,813,800	1,133,000	ROCT-3112		1,133,000			136,158	1,544,642
10	221	Fishermen Infrastructure Development in Praslin and Savannes Bay	1,100,000	810,129	ROCT-3112		810,129			-	289,871
		<b>TOTAL</b>	<b>3,913,800</b>	<b>1,943,129</b>		<b>-</b>	<b>1,943,129</b>	<b>-</b>	<b>-</b>	<b>136,158</b>	<b>1,834,513</b>
		<b>AGENCY TOTAL</b>	<b>87,372,822</b>	<b>22,000,660</b>		<b>70,000</b>	<b>15,627,188</b>	<b>6,303,472</b>	<b>-</b>	<b>32,755,733</b>	<b>32,616,429</b>

**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, '14 \$	Estimated Project Balance March 31, '15 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
<b>02: COMMERCE AND INDUSTRY</b>										
1	232	Indigenous Natural Dyes and Pigments	92,500	92,500	1001	92,500				-
2	235	National Export Development Strategy (NEDS)	1,000,000	830,000	ITC-3722		730,000		-	170,000
3	236	Trade Logistics Project in the Caribbean	1,086,760	1,086,760	IFC-3862	100,000	978,084			
		<b>TOTAL</b>	<b>2,179,260</b>	<b>2,009,260</b>	1001	<b>301,176</b>	<b>1,708,084</b>	-	-	<b>170,000</b>
		<b>AGENCY TOTAL</b>	<b>2,179,260</b>	<b>2,009,260</b>		<b>301,176</b>	<b>1,708,084</b>	-	-	<b>170,000</b>

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, '14 \$	Estimated Project Balance March 31, '15 \$
					Revenue \$	Grant \$	Loans			
							Bonds \$	Other \$		
<b>06: INFRASTRUCTURE</b>										
1	233 Reconstruction & Rehabilitation of Roads	5,400,000	5,400,000	GOM-3812 1004		400,000	5,000,000		-	-
2	240 Bridges & Culverts	19,128,868	6,713,531	ALBA-3802 ROCT-3112		6,461,437 252,094	-		12,415,337	-
3	256 Desilting of Rivers & Drains	2,000,000	2,000,000	1004			2,000,000		-	-
4	268 Supervision of Major Capital Projects	800,000	800,000	1004			800,000		-	-
5	273 Allan Bousquet Highway Rehabilitation - (Ph I)	14,083,596	2,816,720	1004			2,816,720		11,266,876	-
6	275 East Coast Road Rehabilitation (Ph III)	41,712,465	8,342,493	1004			8,342,493		33,369,972	-
7	276 Disaster Recovery Programme	69,611,039	4,500,000	1004			1,500,000		56,139,993	8,971,046
				CDB-2AA3				3,000,000		
8	280 Anse Ger / Desruisseaux Road Rehabilitation	12,138,718	2,559,874	1004			2,559,874		7,018,970	2,559,874
9	281 Bocage-Chabot-Sunbilt & Entrepot Hill- Independence City Road Rehabilitation	10,914,860	3,900,000	1004			3,900,000		-	7,014,860
10	288 North - South Link Road	1,005,253	1,005,253	CDB-2AA2 1004		407,535	597,718		-	-
11	289 La Dig (Mocha) & Deville Bridge Reconstruction	4,818,893	1,377,824	1004			1,377,824		-	3,441,069
	<b>TOTAL</b>	<b>181,613,692</b>	<b>39,415,695</b>			<b>7,521,066</b>	<b>28,894,629</b>	<b>3,000,000</b>	<b>120,211,148</b>	<b>21,986,849</b>
<b>08: PUBLIC BUILDINGS AND GROUNDS</b>										
12	204 Repairs/Rehabilitation of School Plant	1,000,000	1,000,000	1004			1,000,000		-	-
13	210 Expansion & Rehab. of Micoud Primary School	2,638,346	500,000	1004			500,000		2,000,605	137,741
	<b>TOTAL</b>	<b>3,638,346</b>	<b>1,500,000</b>			-	<b>1,500,000</b>	-	<b>2,000,605</b>	<b>137,741</b>
	<b>AGENCY TOTAL</b>	<b>185,252,038</b>	<b>40,915,695</b>			-	<b>7,521,066</b>	<b>30,394,629</b>	<b>3,000,000</b>	<b>122,211,753</b>

**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,'14 \$	Estimated Project Balance March 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>											
1	244	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	1,832,821	803,245	1004 IDB-3702		603,245	200,000		368,829	660,747
2	247	Finance Administrative Complex	994,106	350,000	1004			350,000		644,106	-
		<b>TOTAL</b>	<b>2,826,926</b>	<b>1,153,245</b>		<b>-</b>	<b>603,245</b>	<b>550,000</b>	<b>-</b>	<b>1,012,934</b>	<b>660,747</b>
<b>03: OFFICE OF THE BUDGET</b>											
3	201	Office Furniture and Equipment	100,000	100,000	1001	100,000		-		-	-
4	202	Computer & Printing Equipment	100,000	100,000	1001	100,000		-		-	-
5	203	Government Storeroom	200,000	200,000	1004			200,000		-	-
		<b>TOTAL</b>	<b>400,000</b>	<b>400,000</b>		<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12: OFFICE OF THE DIRECTOR OF FINANCE</b>											
6	218	CDB SDF Capital Contribution	742,500	742,500	1004			742,500		-	-
7	220	Catastrophe Risk Insurance	3,532,000	3,532,000	1004			3,532,000		-	-
8	221	Purchase of Shares - SLDB	5,000,000	2,500,000	1004			2,500,000		2,500,000	-
9	225	CDB OCR Capital Contribution	770,856	770,856	1004			770,856		-	-
		<b>TOTAL</b>	<b>10,045,356</b>	<b>7,545,356</b>		<b>-</b>	<b>-</b>	<b>7,545,356</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>
<b>17: RESEARCH AND POLICY</b>											
10	201	Review of the Institutional Framework for Macro - Economic Management	395,309	395,309	1001 CDB-2AA2	74,715		-		-	-
		<b>TOTAL</b>	<b>395,309</b>	<b>395,309</b>		<b>74,715</b>	<b>320,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>18: NATIONAL DEVELOPMENT</b>											
11	201	National Reconstruction and Development Programme	11,063,403	910,000	1004			910,000		6,271,093	3,882,310
12	205	National Development Planning Framework	2,471,126	351,121	1004			250,000		907,151	1,212,854
13	206	St. Jude's Hospital Reconstruction Project	118,557,023	49,988,113	CS - 3192 ROCT-3112 ROCT-3113 GG - 3772		101,121 3,229,034		43,011,200	57,816,110	10,752,800
14	209	Constituency Development Programme	18,352,940	18,352,940	1004 1004			3,190,550 342,000		-	-
15	211	Water Sector Rehabilitation and Improvement Project	45,950,000	629,200	ROCT-3112 CDB-2AA2 1004		18,010,940 362,098			10,928,496	34,392,304
								267,102			

**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, '14 \$	Estimated Project Balance March 31, '15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
16	217	Hurricane Tomas Emergency Recovery Project	42,123,000	17,129,630	IDA-3CA3				17,129,630	23,670,760	1,322,610
17	219	Urban & Community Roads Project - (UCIEP)	16,801,287	2,782,626	1004			2,782,626		14,018,661	-
18	226	Infrastructure Rehabilitation Program (Mocha - Phase II)	3,395,000	3,298,000	EDF-3AA2		3,298,000			-	97,000
19	227	Sustainable Access to Safe Drinking Water in St.Lucia	2,835,000	2,754,000	EDF-3AA2		2,754,000			-	81,000
20	228	Disaster Vulnerability Reduction Project (DVRP)	86,940,800	4,288,302	IDA-3CA3				4,288,302	200,043	82,452,455
21	229	Vision Commission	500,000	500,000	1004			500,000			-
22	230	Recovery Works	4,081,627	4,081,627	GOINDIA - 3682		1,350,000				-
					GOM - 3812		950,000				
					GONZ - 3822		472,500				
					GOC - 3852		250,000				
					PS - 1992		1,059,127				
		<b>TOTAL</b>	<b>353,071,205</b>	<b>105,065,559</b>		-	<b>32,394,149</b>	<b>8,242,278</b>	<b>64,429,132</b>	<b>113,812,314</b>	<b>134,193,333</b>
		<b>AGENCY TOTAL</b>	<b>366,738,797</b>	<b>114,559,469</b>		<b>274,715</b>	<b>33,317,988</b>	<b>16,537,634</b>	<b>64,429,132</b>	<b>117,325,248</b>	<b>134,854,080</b>

UCIEP: Urban and Community Infrastructure Enhancement Programme

**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, '14 \$	Estimated Project Balance March 31, '15 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
<b>02: TOURISM DEVELOPMENT AND INFRASTRUCTURE</b>										
1	208	St. Lucia Tourism Development Programme (SLTDP)	1,000,000	1,000,000	1004			1,000,000		
2	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	878,702	122,400	1001	122,400			756,302	-
		<b>TOTAL</b>	<b>1,878,702</b>	<b>1,122,400</b>		<b>122,400</b>	<b>0</b>	<b>1,000,000</b>	<b>756,302</b>	<b>-</b>
<b>04: MARKETING &amp; PROMOTION</b>										
3	201	Tourism Marketing Promotion	40,000,000	40,000,000	1004			40,000,000		
		<b>TOTAL</b>	<b>40,000,000</b>	<b>40,000,000</b>				<b>40,000,000</b>		
<b>08: HERITAGE AND CREATIVE INDUSTRIES</b>										
4	203	Development of Creative Industries	1,000,000	1,000,000	1004			1,000,000		
		<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>				<b>1,000,000</b>		
		<b>AGENCY TOTAL</b>	<b>42,878,702</b>	<b>42,122,400</b>	<b>0</b>	<b>122,400</b>	<b>0</b>	<b>42,000,000</b>	<b>756,302</b>	<b>-</b>

**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,'14 \$	Estimated Project Balance March 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>02 : LAND ADMINISTRATION</b>											
1	241	Computerization of Land Registry & Automation of Databases of Land	2,500,000	201,200	1001	201,200				704,427	1,594,373
2	243	Modernization of St. Lucia Geodetic Network	440,000	54,020	1001	54,020				28,090	357,890
3	244	Land Acquisition	4,000,000	4,000,000	1004			4,000,000		-	-
		<b>TOTAL</b>	<b>6,940,000</b>	<b>4,255,220</b>		<b>255,220</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>732,517</b>	<b>1,952,263</b>
<b>03 : PLANNING</b>											
4	230	Vieux Fort District Court	1,438,359	1,438,359	1004			1,438,359		-	-
5	232	Walcott Centre & Grass Street Urban Enhancement	6,115,655	2,016,150	ROCT-3112		2,016,150			-	4,099,505
6	234	Vigie Beach Amenities	1,288,228	1,288,228	ROCT-3112		1,000,010			-	-
		<b>TOTAL</b>	<b>8,842,242</b>	<b>4,742,737</b>	1004	<b>-</b>	<b>3,016,160</b>	<b>1,726,577</b>	<b>-</b>	<b>-</b>	<b>4,099,505</b>
<b>05 : HOUSING AND URBAN RENEWAL</b>											
7	203	Shelter Development Programme	24,829,046	1,777,772	CDB-2AA3				1,260,000	14,315,705	8,735,569
					1004			517,772			
8	215	Bois D'orange Development Phase II	5,091,352	2,866,635	1004			2,866,635		66,680	2,158,037
9	218	PROUD/SUP	19,495,000	6,840,000	CDB-2AA3				6,000,000	929,116	11,725,884
					1004			840,000			
10	223	PROUD Phase III	1,350,000	1,350,000	1001	1,350,000				-	-
		<b>TOTAL</b>	<b>50,765,398</b>	<b>12,834,407</b>		<b>1,350,000</b>	<b>0</b>	<b>4,224,407</b>	<b>7,260,000</b>	<b>15,311,501</b>	<b>22,619,490</b>
		<b>AGENCY TOTAL</b>	<b>66,547,640</b>	<b>21,832,364</b>		<b>1,605,220</b>	<b>3,016,160</b>	<b>9,950,984</b>	<b>7,260,000</b>	<b>16,044,018</b>	<b>28,671,258</b>

**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,'14 \$	Estimated Project Balance March 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>03: SOCIAL TRANSFORMATION</b>											
1	270	Koude main Ste Lucie	1,500,000	1,500,000	1004			1,500,000		-	-
2	274	BNTF 6th Programme	9,068,851	706,656	1001	141,331				3,849,607	4,512,588
					CDB-2AA2		565,325				
3	275	Holistic Opportunities for Personal Empowerment - SSDF	2,000,000	2,000,000	1004			2,000,000		-	-
4	278	Multiple Indicator Cluster Survey	445,578	21,350	1001	21,350				424,228	-
5	280	Social Safety Net Reform	1,650,938	906,460	1001	100,000				259,989	484,489
					IDA-3CA2		806,460				
6	281	Short Term Employment Programme (Uplifting People) STEP UP	3,000,000	3,000,000	1004			3,000,000		-	-
7	283	BNTF 7th Programme	16,557,013	2,100,000	1001	100,000				150,000	14,307,013
					CDB-2AA2		2,000,000				
		<b>TOTAL</b>	<b>34,222,380</b>	<b>10,234,466</b>		<b>362,681</b>	<b>3,371,785</b>	<b>6,500,000</b>	-	<b>4,683,824</b>	<b>19,304,090</b>
		<b>AGENCY TOTAL</b>	<b>34,222,380</b>	<b>10,234,466</b>	-	<b>362,681</b>	<b>3,371,785</b>	<b>6,500,000</b>	-	<b>4,683,824</b>	<b>19,304,090</b>

**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, '14 \$	Estimated Project Balance March 31, '15 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
<b>01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>										
1	201 Curriculum Support	200,000	200,000	1001	200,000	-	-	-	-	-
	<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05: PLANT AND EQUIPMENT</b>										
2	235 Basic Education Enhancement Project (BEEP)	37,790,000	19,558,709	CDB-2AA3 1004			3,225,694	16,333,015	12,315,392	5,915,899
	<b>TOTAL</b>	<b>37,790,000</b>	<b>19,558,709</b>				<b>3,225,694</b>	<b>16,333,015</b>	<b>12,315,392</b>	<b>5,915,899</b>
<b>08: SECONDARY EDUCATION</b>										
3	209 Community Access Music Programme	400,000	34,430	1001	34,430				365,570	-
	<b>TOTAL</b>	<b>400,000</b>	<b>34,430</b>		<b>34,430</b>		<b>-</b>		<b>365,570</b>	<b>-</b>
<b>19: HUMAN RESOURCE DEVELOPMENT</b>										
4	207 Single Mothers Inlife Skills (SMILE)	500,000	500,000	1004			500,000			-
5	208 Caribbean Youth Empowerment Programme	547,375	547,375	1004			547,375			-
	<b>TOTAL</b>	<b>1,047,375</b>	<b>1,047,375</b>		<b>-</b>	<b>-</b>	<b>1,047,375</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>AGENCY TOTAL</b>	<b>39,437,375</b>	<b>20,840,514</b>		<b>234,430</b>	<b>-</b>	<b>4,273,069</b>	<b>16,333,015</b>	<b>12,680,962</b>	<b>5,915,899</b>

**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, '14 \$	Estimated Project Balance March 31, '15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>											
1	208	New National Hospital	156,737,780	7,226,859	1004 EDF-3AA2		6,300,000	926,859		142,676,144	6,834,777
2	215	National Health Information System	1,007,337	1,007,337	1004			1,007,337		-	-
3	220	Accelerated Health Systems Strengthening Project	141,503	141,503	1001	141,503				-	-
4	223	Technical Assistance	150,000	150,000	PAHO-3252		150,000			-	-
5	224	New National Hospital Commissioning	1,200,000	1,200,000	1004			1,200,000		-	-
6	225	Support to Health Sector (National Indicative Programme)	25,622,042	3,129,659	1001	122,883				1,124,366	21,368,017
7	226	Furniture & Equipment - New National Hospital	36,212,591	9,623,072	EDF-3AA2 1004		3,006,776	1,255,183		8,873,500	17,716,019
		<b>TOTAL</b>	<b>221,071,253</b>	<b>22,478,430</b>	<b>EDF-3AA2</b>	<b>264,386</b>	<b>17,824,665</b>	<b>4,389,379</b>	<b>-</b>	<b>152,674,010</b>	<b>45,918,813</b>
<b>10: HUMAN SERVICES AND GENDER RELATIONS</b>											
8	209	Repairs to Transit Home	178,728	178,728	1001	178,728				-	-
9	211	Repairs to Septic System-Senior Citizens' Home	20,702	20,702	1001	20,702				-	-
10	212	Structural Renovations-Women Support	140,000	140,000	1001	140,000				-	-
		<b>TOTAL</b>	<b>339,430</b>	<b>339,430</b>		<b>339,430</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>15: PRIMARY HEALTH CARE SERVICES</b>											
11	211	Refurbishment of Soufriere Hospital	75,000	75,000	1001	75,000				-	-
		<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>		<b>75,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>											
12	201	Rehabilitation Works - Mental Wellness Center	424,490	424,490	1004			424,490		-	-
13	202	Security System-St. Jude Hospital	27,443	27,443	1001	27,443				-	-
		<b>TOTAL</b>	<b>451,933</b>	<b>451,933</b>		<b>27,443</b>	<b>-</b>	<b>424,490</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>AGENCY TOTAL</b>	<b>221,937,616</b>	<b>23,344,793</b>		<b>706,259</b>	<b>17,824,665</b>	<b>4,813,869</b>	<b>-</b>	<b>152,674,010</b>	<b>45,918,813</b>

**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,'14 \$	Estimated Project Balance Mar. 31,'15 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
<b>02: YOUTH DEVELOPMENT</b>										
1	202 Beckwith International Leadership Development Programme (BILD)	765,898	301,700	IN-3782		301,700			20,700	443,498
2	203 Hosting of Windward Island Games	298,000	298,000	1004			298,000		-	-
	<b>TOTAL</b>	<b>1,063,898</b>	<b>599,700</b>		-	<b>301,700</b>	<b>298,000</b>	-	<b>20,700</b>	<b>443,498</b>
<b>03: SPORTS</b>										
3	207 Lighting of Recreational Facilities	2,613,485	924,853	ROCT-3112		924,853			1,688,632	-
4	210 Establishment of National Aquatic Center	12,096,900	1,344,100	ROCT-3112		1,344,100			-	10,752,800
5	211 Fencing of La Ressource Playing Field	85,612	85,612	ROCT-3112		85,612			-	-
	<b>TOTAL</b>	<b>14,795,997</b>	<b>2,354,565</b>			<b>2,354,565</b>	-	-	<b>1,688,632</b>	<b>10,752,800</b>
	<b>AGENCY TOTAL</b>	<b>15,859,895</b>	<b>2,954,265</b>		-	<b>2,656,265</b>	<b>298,000</b>	-	<b>1,709,332</b>	<b>11,196,298</b>

**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,'14 \$	Estimated Project Balance March 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>01: AGENCY ADMINISTRATION</b>											
1	202	Government of St. Lucia Protected Areas	2,666,437	350,000	1004			350,000		2,316,437	-
		<b>TOTAL</b>	<b>2,666,437</b>	<b>350,000</b>		-	-	<b>350,000</b>	-	<b>2,316,437</b>	<b>0</b>
<b>02: SUSTAINABLE DEVELOPMENT</b>											
2	202	Strengthening the Institutional Framework for Science & Technology	79,600	25,690	UNESCO-3182		25,690			29,287	24,623
3	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	597,718	454,170	UNEP 3162		454,170			143,548	-
4	210	Implementation of a Biosafety Framework Project	1,178,668	183,724	UNEP 3162		183,724			82,488	912,456
5	211	Implementation of a Framework for Environmental Management	262,724	165,452	CDB-2AA2		165,452			94,105	3,167
6	212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	725,814	85,000	UNEP- 3162		85,000			470,635	170,179
7	213	Iyanola - Natural Resources Management of the North East Coast	442,113	219,028	UNEP- 3162		219,028			54,338	168,747
8	214	Enabling Activities for the Preparation of Third National Communications (TNC)	1,358,450	185,868	UNEP- 3162		185,868			82,875	1,089,707
9	215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	783,976	271,667	USAID-3342		271,667			-	512,309
10	217	Caribbean Regional Fund for Waste Water Management (CReW)	214,400	172,420	UNEP- 3162		172,420			41,980	-
11	218	Capacity Building and Awareness of the Global Environment Facility (GEF)	20,368	20,368	UNEP 3162		20,368				-
		<b>TOTAL</b>	<b>5,663,831</b>	<b>1,783,387</b>		<b>0</b>	<b>1,783,387</b>	<b>0</b>	<b>0</b>	<b>999,256</b>	<b>2,881,188</b>

**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,'14 \$	Estimated Project Balance March 31,'15 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
<b>03: FOREST AND LANDS RESOURCES DEVELOPMENT</b>											
12	202	Forest Restoration and Rehabilitation	1,405,287	35,116	GOA-3652		35,116			1,196,540	173,631
13	203	Status Assessment of the Lansan Tree	18,700	6,295	FFI-3732		6,295			10,305	2,100
14	204	Sustainable Management of the Lansan Tree	41,398	35,000	FFI-3732		35,000			3,226	3,172
15	205	Conservation of Threatened Parrots	20,162	20,162	ACTP-3742		20,162			-	-
16	206	Construction of Wildlife Conservation and Education	405,000	405,000	ACTP-3742		405,000			-	-
		<b>TOTAL</b>	<b>1,890,547</b>	<b>501,573</b>			<b>501,573</b>	-	-	<b>1,210,071</b>	<b>178,903</b>
<b>04: WATER RESOURCES MANAGEMENT</b>											
17	201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	1,645,500	239,220	GOA-3652		239,220			404,087	1,002,193
		<b>TOTAL</b>	<b>1,645,500</b>	<b>239,220</b>			<b>239,220</b>	-	-	<b>404,087</b>	<b>1,002,193</b>
<b>06: ENERGY, SCIENCE AND TECHNOLOGY</b>											
18	202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	6,719,731	3,675,502	ROCT-3112		3,675,502			107,870	2,936,359
		<b>TOTAL</b>	<b>6,719,731</b>	<b>3,675,502</b>		-	<b>3,675,502</b>	-	-	<b>107,870</b>	<b>2,936,359</b>
		<b>AGENCY TOTAL</b>	<b>18,586,046</b>	<b>6,549,682</b>	-	-	<b>6,199,682</b>	<b>350,000</b>	-	<b>5,037,721</b>	<b>6,998,643</b>



**ESTIMATES 2014-2015  
CAPITAL EXPENDITURE  
SUMMARY: CAPITAL PROGRAMME FINANCING**

<b>SOURCE OF FUNDS</b>	<b>TOTAL \$</b>
<b>475000 Sale of Assets</b> Sale of Assets	3,938,099
<b>472000 Capital Projects Grants</b>	
ACTP	425,162
ALBA	6,461,437
CDB	3,928,385
CDF	3,163,000
CS	101,121
EDF	23,726,665
EU/BAM	7,566,059
FFI	41,295
GG	557,329
GOA	274,336
GOC	250,000
GOINDIA	1,350,000
GOIRAN	27,000
GOM	1,350,000
GONZ	472,500
GOSLK	67,500
GOT	81,000
IDA	806,460
IDB	603,245
IFC	978,084
IN	301,700
ITC	730,000
OAS	54,000
PAHO	150,000
PS	1,059,127
ROCT	40,505,650
UNEP	1,320,578
UNESCO	25,690
USAID	271,667
<b>TOTAL GRANTS</b>	<b>96,648,990</b>
<b>Capital Project Loans</b>	
BONDS	129,547,597
CDB	26,593,015
IDA	26,521,599
ROCT	43,011,200
<b>TOTAL LOANS</b>	<b>225,673,411</b>
<b>CAPITAL PROGRAMME FINANCING</b>	<b>326,260,500</b>

**ESTIMATES 2014-2015**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
2101	249	Distress Support Fund	GOT-3622	81,000
2101	249	Distress Support Fund	OAS-3022	54,000
2101	249	Distress Support Fund	GOIRAN-3842	27,000
2101	249	Distress Support Fund	GOSLK-3832	67,500
2101	249	Distress Support Fund	ROCT-3112	285,546
2211	202	E-Government Project for Regional Integration	CDB-2AA2	107,381
2211	207	Multi Channel Contact and Data Centre System	ROCT-3112	3,000,000
2211	208	Community Access Programme -Vieux Fort	ROCT-3112	1,327,834
2211	209	Community Access Programme -Micoud	ROCT-3112	345,786
3603	232	Block Making Facility	ROCT-3112	110,060
4101	233	Youth Agri. Entrepreneurial Project	CDF-2162	3,163,000
4101	238	Management of Black Sigatoka	ROCT-3112	2,955,000
4101	241	Agricultural Transformation Programme	EU/BAM-3AJ2	7,566,059
4114	219	Fisheries Development Programme	ROCT-3112	1,133,000
4114	221	Fishermen Infrastructure Development in Praslin and Savannes Bay	ROCT-3112	810,129
4202	235	National Export Development Strategy (NEDS)	ITC-3722	730,000
4202	236	Trade Logistics Project in the Caribbean	IFC-3862	978,084
4306	288	North South Link Road	CDB-2AA2	407,535
4306	233	Reconstruction & Rehabilitation of Roads	GOM-3812	400,000
4306	240	Bridges & Culverts	ALBA-3802	6,461,437
4306	240	Bridges & Culverts	ROCT-3112	252,094
4401	244	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	IDB-3702	603,245
4417	201	Review of The Institutional Framework for the Macro-Economic Management	CDB-2AA2	320,594
4418	206	St. Jude's Hospital Reconstruction Project	ROCT-3112	3,229,034
4418	206	St. Jude's Hospital Reconstruction Project	GG-3772	557,329
4418	209	Constituency Development Programme	ROCT-3112	18,010,940
4418	211	Water Sector Rehabilitation and Improvement Project	CDB-2AA2	362,098
4418	226	Infrastructure Rehabilitation Program (Mocha - Phase II)	EDF-3AA2	3,298,000
4418	227	Sustainable Access to Safe Drinking Water in St.Lucia	EDF-3AA2	2,754,000
4418	230	Recovery Works	GOINDA-3682	1,350,000
4418	230	Recovery Works	GOM-3812	950,000
4418	230	Recovery Works	GONZ-3822	472,500
4418	230	Recovery Works	GOC-3852	250,000
4418	230	Recovery Works	PS-1992	1,059,127
4418	205	National Development Planning Framework	CS-3192	101,121
4703	232	Walcott Centre and Grass Street Urban Enhancement	ROCT-3112	2,016,150
4703	234	Vigie Beach Amenities	ROCT-3112	1,000,010
5103	274	BNTF 6th Programme	CDB-2AA2	565,325
5103	280	Social Safety Net Reform	IDA-3CA2	806,460
5103	283	BNTF 7th Programme	CDB-2AA2	2,000,000
5301	208	New National Hospital	EDF-3AA2	6,300,000
5301	223	Technical Assistance	PAHO-3252	150,000
5301	225	Support to Health Sector (National Indicative Programme)	EDF-3AA2	3,006,776
5301	226	Furniture & Equipment - New National Hospital	EDF-3AA2	8,367,889
5402	202	Beckwith International Leadership Programme (BILD)	IN-3782	301,700
5403	207	Lighting of Recreational Facilities	ROCT-3112	924,853
5403	210	Establishment of National Aquatic Center	ROCT-3112	1,344,100
5403	211	Fencing of La Ressource Playing Field	ROCT-3112	85,612

**ESTIMATES 2014-2015**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5502	202	Strengthening the Institutional Framework for Science and Technology in St. Lucia	UNESCO-3182	25,690
5502	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	UNEP-3162	454,170
5502	210	Implementation of a Biosafety Framework	UNEP-3162	183,724
5502	211	Implementation of a Framework for Environmental Management	CDB-2AA2	165,452
5502	212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	UNEP-3162	85,000
5502	213	Iyanola - Natural Resources Management of the North East Coast	UNEP-3162	219,028
5502	214	Enabling Activities for the Preparation of Third National Communications (TNC)	UNEP-3162	185,868
5502	215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	USAID-3342	271,667
5502	217	Capacity Building for Wastewater Management in St. Lucia (CReW)	UNEP-3162	172,420
5502	218	Capacity Building and awareness of Global Environment Facility (GEF)	UNEP-3162	20,368
5503	202	Forest Restoration and Rehabilitation	GOA-3652	35,116
5503	203	Status Assessment of the Lansan Tree	FFI-3732	6,295
5503	204	Sustainable Management of the Lansan Tree	FFI-3732	35,000
5503	205	Conservation of Threatened Parrots	ACTP-3742	20,162
5503	206	Construction of Wildlife Conservation and Education	ACTP-3742	405,000
5504	201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	GOA-3652	239,220
5506	202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	ROCT-3112	3,675,502
				<b>96,648,990</b>

**ESTIMATES 2014-2015**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
2101	209	Independence Anniversary Celebrations	1004	500,000	
2101	272	National Initiative to Create Employment - NICE	1004	5,000,000	
2202	202	Reorganisation and Refurbishment of Office Space	1004	305,585	
2211	206	Caribbean Regional Communication Infrastructure (CARCIP)	1004	1,021,496	
2211	206	Caribbean Regional Communication Infrastructure (CARCIP)	IDA-3CA3		5,103,667
3201	215	Law Revision	1004	298,859	
3504	204	Computer Aided Birth Certificate	1004	600,000	
3602	221	Purchase of Equipment and Supplies - Fire Suppression	1004	400,000	
4101	224	Project Management Unit	1004	400,000	
4101	228	Establishment of Agro-Processing Facility	1004	414,472	
4101	233	Youth Agri. Entrepreneurial Project	1004	800,000	
4101	238	Management of Black Sigatoka	1004	765,000	
4101	241	Agricultural Transformation Programme	1004	350,000	
4101	243	Praedial Larceny Programme	1004	705,000	
4113	201	Meat Processing Facility	1004	2,869,000	
4202	231	Business Incubation Programme	1004		
4306	233	Reconstruction & Rehabilitation of Roads	1004	5,000,000	
4306	256	Desilting of Rivers & Drains	1004	2,000,000	
4306	268	Supervision of Major Capital Projects	1004	800,000	
4306	273	Allan Bousquet Highway Rehabilitation - (Ph I)	1004	2,816,720	
4306	275	East Coast Road Rehabilitation (Ph III)	1004	8,342,493	
4306	276	Disaster Recovery Programme	1004	1,500,000	
4306	280	Anse Ger / Desruisseaux Road Rehabilitation	1004	2,559,874	
4306	281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	1004	3,900,000	
4306	289	La Dig (Mocha) & Deville Bridge Reconstruction	1004	1,377,824	
4306	288	North South Link Road	1004	597,718	
4306	276	Disaster Recovery Programme	CDB-2AA3		3,000,000
4308	204	Repairs/Rehabilitation of School Plant	1004	1,000,000	
4308	210	Expansion & Rehab. of Micoud Primary School	1004	500,000	
4401	244	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	1004	200,000	
4401	247	Finance Administrative Complex	1004	350,000	
4403	203	Government Storeroom	1004	200,000	
4412	218	CDB SDF Capital Contribution	1004	742,500	
4412	220	Catastrophe Risk Insurance	1004	3,532,000	
4412	221	Purchase of Shares-SLDB	1004	2,500,000	
4412	225	CDB OCR Capital Contribution	1004	770,856	
4418	201	National Reconstruction and Development Programme	1004	910,000	
4418	205	National Development Planning Framework	1004	250,000	
4418	206	St. Jude's Hospital Reconstruction Project	1004	3,190,550	
4418	209	Constituency Development Programme	1004	342,000	
4418	211	Water Sector Rehabilitation and Improvement Project	1004	267,102	
4418	219	Urban & Community Roads Project - (UCIEP)	1004	2,782,626	
4418	229	Vision Commission	1004	500,000	
4418	206	St. Jude's Hospital Reconstruction Project	ROCT-3113		43,011,200
4418	217	Hurricane Tomas Emergency Recovery Project	IDA-3CA3		17,129,630
4418	228	Disaster Vulnerability Reduction Project -DVRP	IDA-3CA3		4,288,302
4602	208	St. Lucia Tourism Development Programme (STDP)	1004	1,000,000	
4604	201	Tourism Marketing Promotion	1004	40,000,000	
4608	203	Development of Creative Industries	1004	1,000,000	

**ESTIMATES 2014-2015**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

<b>HEAD</b>		<b>PROJECT TITLE</b>	<b>FUNDING AGENCY</b>	<b>BONDS</b>	<b>OTHER</b>
4702	244	Land Acquisition	1004	4,000,000	
4703	230	Vieux Fort District Court	1004	1,438,359	
4703	234	Vigie Beach Amenities	1004	288,218	
4705	203	Shelter Development Programme	1004	517,772	
4705	215	Bois D'orange Development Phase II	1004	2,866,635	
4705	218	PROUD/SUP	1004	840,000	
4705	203	Shelter Development Programme	CDB-2AA3		1,260,000
4705	218	PROUD/SUP	CDB-2AA3		6,000,000
5103	270	Koudemain Ste Lucie	1004	1,500,000	
5103	275	Holistic Opportunities for Personal Empowerment - SSDF	1004	2,000,000	
5103	281	Short Term Employment Programme (Uplifting People) STEP UP	1004	3,000,000	
5205	235	Basic Education Enhancement Project (BEEP)	1004	3,225,694	
5205	235	Basic Education Enhancement Project (BEEP)	CDB-2AA3		16,333,015
5219	207	Single Mothers Inlife Skills (SMILE)	1004	500,000	
5219	208	Youth Empowerment Programme (YEP)	1004	547,375	
5301	208	New National Hospital	1004	926,859	
5301	215	National Health Information System	1004	1,007,337	
5301	224	New National Hospital Commissioning	1004	1,200,000	
5301	226	Furniture & Equipment - New National Hospital	1004	1,255,183	
5322	201	Rehabilitation Works- Mental Wellness Centre	1004	424,490	
5402	203	Hosting of Windward Island Games	1004	298,000	
5501	202	Government of St. Lucia Protected Area	1004	350,000	
		<b>TOTAL</b>		<b>129,547,597</b>	<b>96,125,814</b>



**ESTIMATES 2014/15**

**SUMMARY OF CENTRAL GOVERNMENT DEBT**

<b>SUMMARY</b>	<b>Estimates 2014/2015</b>	<b>Revised Estimates 2013/2014</b>	<b>Approved Estimates 2013/2014</b>	<b>Actual Estimates 2012/2013</b>
Public Debt Servicing - Local	99,197,736	106,091,280	97,665,009	105,523,666
Public Debt Servicing - Foreign	111,352,246	98,545,584	106,971,855	109,848,606
<b>Public Debt Servicing</b>	<b>210,549,982</b>	<b>204,636,864</b>	<b>204,636,864</b>	<b>215,372,272</b>
<b>PUBLIC DEBT SERVICING (LOCAL)</b>				
Interest Payment & Exchange	78,797,660	79,320,988	83,675,550	76,982,052
Loan repayments & Expenses	20,400,076	26,770,292	13,989,459	25,541,613
Sinking Fund Contribution	0	0	0	3,000,000
<b>Public Debt Servicing (Local)</b>	<b>99,197,736</b>	<b>106,091,280</b>	<b>97,665,009</b>	<b>105,523,666</b>
<b>PUBLIC DEBT SERVICING (FOREIGN)</b>				
Interest Payment & Exchange	59,880,175	62,051,041	57,696,479	46,174,173
Loan repayments & Expenses	51,472,071	36,494,543	49,275,376	63,674,433
<b>Public Debt Servicing (Foreign)</b>	<b>111,352,246</b>	<b>98,545,584</b>	<b>106,971,855</b>	<b>109,848,606</b>
<b>TOTAL DEBT SERVICE</b>				
Interest Payment & Exchange	138,677,835	141,372,029	141,372,029	123,156,226
Principal Repayment	71,872,147	63,264,835	63,264,835	89,216,046
Sinking Fund Contribution	0	0	0	3,000,000
<b>Public Debt Servicing</b>	<b>210,549,982</b>	<b>204,636,864</b>	<b>204,636,864</b>	<b>215,372,272</b>

**Estimates 2014/2015**  
 Details of Public Debt (In Eastern Caribbean Dollars)  
**DOMESTIC DEBT SERVICING**

Loan Source	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/13
	ORIGINAL	Interest Rate	Effective Date	Repayment date	2014/2015	2014/2015	
<b>COMMERCIAL BANKS :</b>							
<b>1. First Caribbean International Bank</b>							
Refinanced Loan (CWC & Demand Loan)	81,000,000.00	5.50	2012	2015	3,083,000	13,549	81,000,000
Demand Loan	73,000,000.00	5.95	2013	2015	2,915,500	0	73,000,000
<b>2. Scotia Bank</b>							
USD12M Loan	32,400,000.00	7.5	2007	2017	<b>887,063</b>	<b>3,260,280</b>	11,139,290.00
<b>3. BOSL</b>							
Fixed Rated Note	32,400,000.00	7.5	2008	2018	<b>2,430,000</b>	<b>0</b>	32,400,000.00
<b>Sub Total (Loans)</b>	<b>218,800,000</b>				<b>9,315,563</b>	<b>3,273,829</b>	<b>197,539,290</b>
<b>TREASURY BILLS</b>							
Special Issue	32,678,582.55				943,089	0	32,668,583
EC Global Investments (USD8.285M) (1year)	6,763,500.00	5.00%		24/02/14	338,175	0	12,700,000
EC Global Investments (180 day) ECD20.6M	5,368,000.00	4.50%		13/3/14	241,560	0	5,368,000
EC Global Investments (1yr) ECD22.237M	16,435,000.00	5.00%		6/6/2014	821,750	0	16,435,000
EC Global Investments (91-day) ECD51.180	0.00	5.00%		14/11/13	301,389	0	16,050,000
EC Global Investments Pri. ECD20.0M (1 year)	11,500,000.00	5.00%		26/09/14	575,000	0	11,500,000
EC Global Investments Pri. ECD6.5M (180-day)	1,085,000.00	4.50%		15/03/14	48,825	0	1,085,000
FCIB ECD8M Treasury Bill	8,400,000.00	5.00%	2013	2014	420,000	0	8,400,000
NIC OTC (ECD\$4.010)	4,010,000.00	4.75%	2013	2014	190,475	0	4,200,475.00
RGSM EC \$25m	12,500,000.00	6.00%	2014	2015	750,000	0	7,080,000.00
RGSM EC \$16m	8,000,000.00	6.00%	2014	2015	480,000	0	9,541,000.00
RGSM EC \$11m	5,500,000.00	6.00%	2014	2015	330,000	0	3,051,000.00
RGSM EC \$15m	7,500,000.00	6.00%	2014	2015	450,000	0	10,967,000.00
<b>Sub-Total T-Bills</b>	<b>119,740,083</b>				<b>5,890,264</b>	<b>0</b>	<b>139,046,058</b>

**Estimates 2014/2015**  
 Details of Public Debt (In Eastern Caribbean Dollars)  
**DOMESTIC DEBT SERVICING**

Loan Source	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/13
	ORIGINAL	Interest Rate	Effective Date	Repayment date	2014/2015	2014/2015	
<b>TREASURY BONDS/Notes</b>							
RGSM Bond -LCG100714-2004/2014	39,989,000.00	7.00	2004	2014	2,799,230	0	39,989,000.00
RGSM Bond -LCG101114-2004/2014	27,375,000.00	7.00	2004	2014	1,916,250	0	27,375,000.00
RGSM Bond -LCG101015-2005/2015	18,923,000.00	6.50	2005	2015	1,229,995	0	18,923,000.00
RGSM Bond -LCG100116-2006/2016	18,355,000.00	6.50	2006	2016	1,193,075	0	18,355,000.00
RGSM Bond -LCG100816-2006/2016	44,598,000.00	7.40	2006	2016	3,300,252	0	44,598,000.00
RGSM Bond -LCG101017-2007/2017	28,100,000.00	7.50	2007	2017	2,107,500	0	28,100,000.00
RGSM Bond -FLG101017-2007/2017	1,666,008.00	7.75	2007	2017	129,116	0	1,666,008.00
RGSM Bond -LCG101117-2007/2017	26,990,000.00	7.50	2007	2017	2,024,250	0	26,990,000.00
RGSM Bond -LCG100718-2008/2018	67,860,000.00	7.50	2008	2018	5,089,500	0	67,860,000.00
RGSM Bond -LCG100118-2008/2018	16,000,000.00	7.50	2008	2018	1,200,000	0	16,000,000.00
RGSM Bond- FLG061215-2009/2015	16,248,600.00	7.25	2009	2015	1,178,024	0	16,248,600.00
RGSM Bond- LCG0318AA-2010/2018	29,815,000.00	7.50	2010	2018	2,236,125	0	29,815,000.00
RGSM Bond-FLG060216-2010/2016	28,298,700.00	7.25	2010	2016	2,051,656	0	28,298,700.00
RGSM Bond-LCG080718-2010/2018	40,761,000.00	7.50	2010	2018	3,057,075	0	40,761,000.00
RGSM Bond-LCG080320-2012/2020	49,975,000.00	7.10	2012	2020	3,548,225	0	42,475,000.00
RGSM Bond-LCG100322-2012/2022	13,390,000.00	7.40	2012	2022	990,860	0	13,390,000.00
RGSM Bond- LCG071019-2012/2019 (40M) AMORTIZED	34,565,000.00	7.00	2012	2019	2,376,344	2,468,929	30,437,678.57
RGSM Bond- LCG101222-2012/2022 (25M) AMORTIZED	5,480,000.00	7.50	2012	2022	411,000	274,000	5,343,000.00

**Estimates 2014/2015**  
**Details of Public Debt (In Eastern Caribbean Dollars)**  
**DOMESTIC DEBT SERVICING**

Loan Source	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/13
	ORIGINAL	Interest Rate	Effective Date	Repayment date	2014/2015	2014/2015	
RGSM Bond- LCG100223-2013/2023 (15M) AMORTIZED	15,000,000.00	7.50	2013	2023	756,600	750,000	9,835,800.00
RGSM Bond LCG060219 (ECD25M)	19,790,000.00	6.75	2013	2019	1,335,825	0	19,790,000.00
RGSM Bond LCG070320 (ECD17M)	13,506,000.00	7.00	2013	2020	945,420	0	13,506,000.00
RGSM Bond - LCG080721 ECD30.0M)	21616000	7.10	2013	2021	767,368	0	21,616,000.00
RGSM Bond - LCG061019 ECD40.0M) AMORTIZED	39,776,000.00	7.00	2013	2019	2,714,712	3,977,600	39,776,000.00
ECFH Multi-Tranche bond - Tranche 4	17,776,000.00	7%	2012	2019	1,235,432	0	17,775,999.99
ECFH Multi-Tranche bond - Tranche 5	16,740,000.00	8%	2012	2022	1,255,500	0	16,740,000.00
Sagicor Life	25,000,000.00	7.50%	2013	2023	1,812,500	0	25,000,000.00
Sagicor Life	7,000,000.00	7.50%	2014	2024	525,000	0	7,531,000
FCIS Private Placement (ECD10.553M) AMORTIZED	7,531,000.00	7.25%	2013	2021	520,404	470,688	10,000,000
NIC (10 year Bond) AMORTIZED	10,000,000.00	7.25%	2013	2021	691,016	625,000	550,000
FCIS Private Placement (ECD0.905M) 6-yr (AMORTIZED)	550,000.00	7.00%	2013	2019	37,538	55,000	
FCIS Private Placement (ECD3.570M) 6-yr (AMORTIZED)	3,570,000.00	7.00%	2014	2020	249,900	0	631,800
FCIS Private Placement (USD0.843M) 6-yr (AMORTIZED)	631,800.00	6.75%	2013	2019	41,580	63,180	13,500,000.00
T&T Stock Exchange	13,500,000.00	7.50%	2010	2020	1,012,500	0	11,106,000
NIC (6-yr) (ECD11.106m) AMORTIZED	11,106,000.00	7.00%	2013	2019	757,985	1,110,600	
<b>Sub-Total Bonds</b>	<b>731,482,108.00</b>				<b>51,497,754.50</b>	<b>9,794,996.11</b>	<b>703,983,587</b>

**Estimates 2014/2015**  
 Details of Public Debt (In Eastern Caribbean Dollars)  
**DOMESTIC DEBT SERVICING**

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/13
Loan Source	ORIGINAL	Interest Rate	Effective Date	Repayment date	2014/2015	2014/2015	
<b>TREASURY NOTES</b>							
RGSM Bond -LCN210814-2009/2014	11,285,000.00	7.00	2009	2014	789,950		11,285,000.00
RGSM Bond -LCG060715-2009/2015	37,862,000.00	7.15	2009	2015	2,707,133		37,862,000.00
RGSM Bond -FLN291115-2010/2013	8,154,000.00	6.80	2010	2013	554,472		8,154,000.00
RGSM Bond -LCN291115-2010/2015	33,255,000.00	6.80	2010	2015	2,261,340		33,255,000.00
RGSM Bond -LCN291016-2012/2016 (60M) AMORTIZED	57,540,000.00	6.00	2012	2016	3,375,731	7,331,250	54,965,624.00
EC Global Investment USD11.22M	10,878,515.76	6.00	2011	2013	652,711		10,878,515.76
ECFH Multi-Tranche Note Tranche 1	10,609,676.11	5.00	2012	2013	530,484		15,799,623.70
Tranche 2	12,129,999.99	5.45	2012	2014	661,085		13,699,999.99
Tranche 3	8,633,441.70	6.50	2012	2017	561,174		10,633,441.70
<b>Sub-total - Treasury Notes</b>	<b>190,347,633.56</b>				<b>12,094,080</b>	<b>7,331,250</b>	<b>196,533,205</b>
<b>Sub Total (T-bills, Notes &amp; Bonds)</b>	<b>1,041,569,824</b>				<b>69,482,098</b>	<b>17,126,246</b>	<b>1,039,562,849.25</b>
<b>Total Local Debt Servicing</b>	<b>1,260,369,824</b>				<b>78,797,660</b>	<b>20,400,076</b>	<b>1,237,102,139.25</b>

**Estimates 2014/2015**  
 Details of Public Debt (in Eastern Caribbean Dollars)  
**EXTERNAL DEBT SERVICING**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	Balance as at (12/31/13)
			2014/2015	2014/2015	EC\$
FOREIGN	EC\$	%			EC\$
<b>Caribbean Development Bank Loans:</b>					
Additional Equity in S.L.D.B. - 27/SFR-St.L . . . . .	1,090,727	0.75	3,772	32,885	526,171
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.75	40,631	320,646	2,709,601
Vocational and Technical Education Project - 39/SFR-St.L SUP . . . . .	6,462,496	0.75	81,351	418,668	6,307,291
Water Supplies - 8/SFR-OR-St.L . . . . .	19,583,100	4.5 & 2.0	137,514	384,655	7,116,126
Road Improvement & Maint. Proj. 13/SFR-OR-St.L . . . . .	12,960,000	4.5 & 2	13,226	35,992	683,826
Road Improvement & Maint. Supp. 43/SFR-St.L . . . . .	5,559,130	0.75	51,707	205,798	3,076,851
West Indies Shipping Corporation - 6SFR-R-ST.L. . . . .	325,197	4	1,525	0	112,705
Road Improvement & Maint. 15/SFR-OR-St.L . . . . .	14,877,010	2, 4.5	41,867	1,010,216	2,461,466
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0	149,852	354,680	7,714,287
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	142,541	371,488	5,141,594
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	112,371	161,366	4,598,926
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	137,580	503,462	6,665,216
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	21,306	133,679	935,750
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	139,673	518,999	6,939,188
Roads Development Programme - 12/OR-St.L	74,220,300	4.50	1,531,263	4,368,017	41,496,161
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	4.50	157,624	449,632	4,271,504
Roads Development Programme - 12/OR-St.L/( Second ADD)	60,933,600	4.50	1,809,593	3,558,251	48,036,382
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	27,211	67,500	1,130,625
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	8,778	21,444	364,555
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	4.5 & 3.5	334,166	913,632	9,710,074

**Estimates 2014/2015**  
 Details of Public Debt (in Eastern Caribbean Dollars)  
**EXTERNAL DEBT SERVICING**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	Balance as at (12/31/13)
			2014/2015	2014/2015	EC\$
FOREIGN	EC\$	%			EC\$
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	494,095	1,008,711	14,570,394
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.5	169,145	425,976	5,683,352
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 4.5	259,810	812,930	8,855,162
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	0	0	0
Improvement of Drainage System- 51/SFR-St. L	631,800	2.50	0	0	0
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFRSt.L	1,226,846	2.50	0	0	0
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 4.5	128,278	519,605	5,982,029
Caribbean Court of Justice 15/OR-St.L	5,400,000	4.50	10,264	594,000	594,000
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 4.5	351,589	956,156	12,030,822
Economic Reconstruction Pgme.-Tourism Development 14/OR-St.L	9,072,000	4.50	0	0	0
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 4.5	333,148	764,709	12,066,403
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	2,698,110	3,645,000	81,000,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5,4.5	0	0	0
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50	30,256	189,844	1,328,906
Basic Education Enhancement 53/SFR-STL	32,400,000	2.50	147,699	0	6,555,649
Immediate Response - Hurrigan Thomas 55/SFR-STL	2,025,000	2.5	0	0	0
Rehabilitation and Reconstruction - Hurricane 31/SFR-OR-STL	28,590,300	2.5	98,849	0	4,003,740
Settlement Upgrading Project 56/SFR-STL	16,829,100	2.5	0	0	0
<b>Sub-Total CDB .. .. .</b>	<b>607,482,731</b>	<b>-</b>	<b>9,664,798</b>	<b>22,747,942</b>	<b>312,668,755</b>

**Estimates 2014/2015**  
 Details of Public Debt (in Eastern Caribbean Dollars)  
**EXTERNAL DEBT SERVICING**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	Balance as at (12/31/13)
			2014/2015	2014/2015	EC\$
FOREIGN	EC\$	%			EC\$
<b>OTHER LOANS</b>					
<b>1. International Fund for Agricultural Development</b>					
Rural Enterprise Project	4,969,842	4.84%	3,674	300,503	754,089
<b>2. European Investment Bank</b>					
Conditional Loan Risk Capital .....	1,714,900	0	0	339,270	371,700
<b>3. Agence Francaise de Developpement .....</b>					
Rehabilitation of Tertiary Access Roads	28,687,001	3.5	845,817	2,802,308	24,555,468
<b>4. Kuwait Fund For Arab Economic Development</b>					
Feeder & Agricultural Roads Project	22,225,500	3.50	840,336	0	23,731,577
Castries/Choc Bay Junction Hwy. Imp	22,225,500	4.00	496,600	1,600,798	12,418,141
<b>5. IMF Loan</b>					
A. Exogeneous Shock Facility	28,890,000	0.50	10,408	2,893,800	28,890,000
B. Emergency Natural Disaster Assistance	6,308,373	1.50	44,028	3,213,000	6,308,373
C. Rapid Credit facility	16,069,580	0.25	0	0	16,037,009
<b>6. Government of the Republic of Trinidad and Tobago</b>	40,500,000	4.50	0	0	0
<b>Sub-Total OTHER LOANS</b>	<b>171,590,696</b>		<b>2,240,863</b>	<b>11,149,679</b>	<b>113,066,356</b>
<b>The World Bank:</b>					
Water Supply Project					
1. International Development Association .....	15,177,200	0.75	66,798	828,414	9,563,170
Watershed & Enviromental Management Project					
1. International Development Association .....	6,781,470	2	40,608	176,040	5,566,389
OECS Solid Waste Management Project					
1. International Development Association .....	6,764,640	0.75	38,097	165,186	5,223,838
Basic Education Reform Project					
1. International Development Association .....	9,174,930	0.75	54,918	238,140	7,411,457
OECS Telecommunications					
1. Int'l Bank for Reconstruction and Development	1,620,000	Libor plus fixed rate spread	0	0	0
2. International Development Association .....	1,718,107	0.75	11,151	44,064	1,525,432
OECS Emergency and Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	8,208,000	Libor plus fixed rate spread	0	0	0
2. International Development Association .....	8,347,386	0.75	58,536	227,826	7,889,615

**Estimates 2014/2015**  
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**EXTERNAL DEBT SERVICING**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	Balance as at (12/31/13)
			2014/2015	2014/2015	EC\$
<b>FOREIGN</b>	<b>EC\$</b>	<b>%</b>			<b>EC\$</b>
Poverty Reduction Fund					
1. Int'l Bank for Reconstruction and Development	4,050,000	Libor plus fixed rate spread	0	0	28,293
2. International Development Association .....	4,320,000	0.75	32,373	124,254	4,428,164
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	4,617	216,972	651,163
2. International Development Association .....	3,697,760	0.75	31,806	113,886	4,345,006
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	238,383	1,668,816	5,842,895
2. International Development Association .....	16,191,840	0.75	140,724	497,016	19,209,498
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	73,170	443,853	1,639,152
2. International Development Association .....	12,143,880	0.75	105,543	372,762	14,407,124
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	50,247	1,004,504	5,525,102
2. International Development Association .....	10,297,560	0.75	80,784	134,622	10,810,540
3. International Development Association .. ...Additional Financing	8,100,000	0.75	59,022	0	7,900,010
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	35,505	819,895	4,508,174
2. International Development Association .....	4,582,635	0.75	35,505	119,070	4,781,585
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	3,564	47,466	384,961
2. International Development Association .....	79,212	0.75	6,210	0	828,615
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	363,555	1,039,500	6,756,750
2. International Development Association .....	10,715,380	0.75	80,784	0	10,810,540
Water Supply Infrastructure Improvement (ADD) IDA			40,338	0	5,399,437
OECS Catastrophe Insurance					
1. International Development Association .....	12,150,000	0.75	91,638	0	12,266,338
OECS E Government for Regional Integration (APL)					
1. International Development Association .....	6,480,000	0.75	46,602	0	5,627,288
OECS (LC) Skills for Inclusive Growth					
1. International Development Association .....	9,450,000	0.75	74,574	0	9,951,498
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	544,320	0	10,800,000
2. International Development Association .....	10,800,000	0.75	164,646	0	22,036,870

**Estimates 2014/2015**  
 Details of Public Debt (in Eastern Caribbean Dollars)  
**EXTERNAL DEBT SERVICING**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	Balance as at (12/31/13)
			2014/2015	2014/2015	EC\$
<b>FOREIGN</b>	<b>EC\$</b>	<b>%</b>			<b>EC\$</b>
Hurricane Tomas Emergency Recovery 1. International Development Association .. . . . . .	40,500,000	0.75	301,320	0	18,224,664
Saint Lucia ECERA Project 1. International Development Association .. . . . . .	7,560,000	0.75	21,627	0	1,362,147
Caribbean Regional Communications Infrastructure Program (CARCIP) - IDA	16,200,000	0.75	31,401	0	1,246,152
<b>Sub-Total (World Bank) .. . . . . .</b>	<b>316,482,835</b>		<b>2,968,389</b>	<b>8,282,286</b>	<b>232,340,627</b>
<b>TREASURY Bonds</b>					
LCG100714-2004/2014	10,011,000.00	7.00	700,770	0	10,011,000.00
LCG101114-2004/2014	2,625,000.00	7.00	183,750	0	2,625,000.00
LCG101015-2005/2015	6,077,000.00	6.50	365,005	0	6,077,000.00
LCG100116-2006/2016	6,645,000.00	6.50	431,925	0	6,645,000.00
LCG100816-2006/2016	5,402,000.00	7.40	399,748	0	5,402,000.00
LCG101017-2007/2017	2,900,000.00	7.50	435,000	0	2,900,000.00
FLG101017-2007/2017	17,233,992.00	7.75	1,335,634	0	17,233,992.00
LCG101117-2007/2017	3,010,000.00	7.50	225,750	0	3,010,000.00
LCG100718-2008/2018	2,140,000.00	7.50	160,500	0	2,140,000.00
FLG061215-2009/2015	7,028,100.00	7.25	509,537	0	7,028,100.00
LCG0318AA-2010/2018	1,520,000.00	7.50	114,000	0	1,520,000.00
FLG060216-2010/2016	15,924,600.00	7.25	1,154,534	0	15,924,600.00
LCG080718-2010/2018	6,950,000.00	7.50	521,250	0	6,950,000.00
LCG080320 2012/2020	7,525,000.00	7.10	534,275	0	7,525,000.00
LCG071019-2012/2019 (ECD40M) (AMORTISED)	5,435,000.00	7.00	373,656	388,214	8,133,750.00
LCG101222-2012/2022 (ECD25M) (AMORTIZED)	19,032,000.00	7.50	1,427,400	976,000	19,032,000.00
LCG100223 - 2013/2023 (ECD15M) (AMORTIZED)	4,912,000.00	7.50	368,400	245,600	4,789,200.00
LCG100322 - 2012/2022 ECD20M)	6,610,000.00	7.40	489,140	0	6,610,000.00
LCG060219 (ECD25M)	5,210,000.00	6.75	351,675	0	5,210,000.00
LCG070320 (ECD17M)	3,494,000.00	7.00	244,580	0	3,494,000.00
LCG080721 (ECD30M)	8,384,000.00	7.10%	595,264	0	8,384,000.00
LCG061019 (ECD40M) AMORTIZED	244,000.00	7%	16,653	24,400	244,000.00
ECFH Multi-Tranche bond - Tranche 4	2,700,000.00	6.95	187,650	0	2,700,000.00
ECFH Multi-Tranche bond - Tranche 5	2,160,000.00	7.50	162,000	0	2,160,000.00
FCIS Private Placement -09/13 - 09/21 (ECD10.553) AMORTIZED	3,022,000.00	7.25	219,095	188,875	3,022,000.00
FCIS Private Placement -6yr 15/11/19 (ECD0.905) AMORTIZED	355,000.00	7.00	35,500	24,229	355,000.00
FCIS Private Placement -6yr 15/11/19 (USD0.843) AMORTIZED	1,644,300.00	6.75	108,215	164,430	1,644,300.00
<b>Sub-Total Treasury Bonds</b>	<b>158,193,992.00</b>		<b>11,650,907</b>	<b>2,011,748</b>	<b>160,769,942.00</b>
<b>TREASURY Notes</b>					
LCN210814-2009/2014	8,715,000.00	7.00	610,050	0	8,715,000.00
LCG060715-2009/2015	2,138,000.00	7.15	81,872	0	2,138,000.00
LCN291115-2010/2015	15,267,000.00	6.80	1,038,156	0	15,267,000.00
FLN291115-2010/2016	756,000.00	6.80	51,408	0	756,000.00
LCG291016-2012/2016 (EC60M) Amortized	1,284,377.00	6.00	77,063	168,750	1,284,377.00

**Estimates 2014/2015**  
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**EXTERNAL DEBT SERVICING**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	Balance as at (12/31/13)
			2014/2015	2014/2015	EC\$
<b>FOREIGN</b>	<b>EC\$</b>	<b>%</b>			<b>EC\$</b>
Multi-Tranche bond - Tranche 1	37,990,323.81	5.00	1,899,516		32,800,352.00
Tranche 2 -581481.48 included	6,770,000.01	5.45	368,965		5,200,000.00
Tranche 3	5,400,000.00	6.50	351,000		5,400,000.00
EC Global Private (US\$11.222M)	19,440,774.12	6.00	1,749,670		19,440,774.12
<b>Sub-Total Treasury Notes</b>	<b>97,761,474.94</b>		<b>6,227,699</b>	<b>168,750</b>	<b>91,001,503.12</b>
<b>Treasury Bills</b>					
RGSM EC \$25m	12,500,000.00	6.00%	750,000	0	17,920,000.00
RGSM EC \$16m	8,000,000.00	6.00%	480,000	0	6,459,000.00
RGSM EC \$11m	5,500,000.00	6.00%	330,000	0	7,949,000.00
RGSM EC \$15m	7,500,000.00	6.00%	450,000	0	4,033,000.00
EC Global Investments (USD8.285M) (1year)	15,606,691.23	5.00%	780,335	0	14,794,899.99
EC Global Investments (180 day) ECD12.354M	12,353,999.99	4.50%	555,930	0	12,353,999.99
EC Global Investments (1yr) ECD22.237M	5,802,000.00	5.00%	290,100	0	5,802,000.00
EC Global Investments (91-day) ECD51,180	43,293,372.63	5.00%	2,164,669	0	26,119,674.00
EC Global Investments Pri. ECD20.0M (1 year)	8,500,000.00	5.00%	425,000	0	8,500,000.00
EC Global Investments Pri. ECD6.5M (180-day)	5,415,000.00	4.50%	243,675	0	5,415,000.00
EC Global Investments Pri. ECD20.6M (180-day)	15,240,000.00	4.50%	927,000	0	15,240,000.00
FCIS - ECD5.0M Private (91-dy)	5,000,000.00	5.00%	441,500	0	5,000,000.00
<b>Sub-Total Treasury Bills</b>	<b>144,711,063.85</b>		<b>7,838,208</b>	<b>0</b>	<b>129,586,573.98</b>
<b>OTHER AMORTIZED BONDS - NON-MARKET/COMMERCIAL</b>					
<b>1. Royal Merchant Bank</b>					
Bonds: EC\$63.5 Million	63,500,000	8.95	5,683,250	0	63,500,000
			0	0	
<b>2. Citibank (T&amp;T) Ltd.</b>					
Fixed Rate bonds 2016 ECD20M	20,000,000	9.90	391,777	1,666,666	4,166,667
Fixed Rate bonds 2017 (BDS)	67,500,000	7.25	305,859	1,125,000	4,500,000
<b>3. T&amp;T Stock Exchange Bond</b>	121,500,000	7.50	9,114,610	0	121,500,000
<b>4. Jamaican Bond</b>	21,600,000	6.00	1,296,000	4,320,000	19,440,000
New Funds ECD135.0M @9.00%	135,000,000	9.00	0	0	
<b>Sub-Total Other Amortized Bonds- Commercial</b>	<b>429,100,000</b>		<b>16,791,496</b>	<b>7,111,666</b>	<b>213,106,667</b>
<b>OTHER CHARGES</b>					
<b>1. ECCB</b>					
Interest on ECCB Operating Account	-	-	960,000	0	
<b>2. Brokerage Fees</b>					
			1,537,814	0	
<b>Sub-Total Other Charges</b>			<b>2,497,814</b>	<b>0</b>	
Total Foreign Debt Servicing .....	<b>1,925,322,793</b>		<b>59,880,175</b>	<b>51,472,071</b>	<b>1,252,540,423</b>

**ESTIMATES 2014-2015**  
**CONTINGENT LIABILITIES (DOMESTIC)**

Loan Source	Original Principal	Interest Rate	Interest Charges 2014/2015	Principal Repayment 2014/2015	Balance 12/31/13
<b>Bank of Saint Lucia</b>					
1. Dennery Farmco	3,165,294	6.00	49,707	295,673	1,018,383
2. St.Lucia Air and Sea Ports Authority Consolidated Line of Credit & Financing Ferry	11,019,921	7.75	284,822	964,144	4,260,591
3. St. Lucia National Housing Corporation	10,000,000	8.00	541,462	512,840	6,619,169
	6,000,000	9.00	268,953	1,341,463	2,598,514
4. Water and Sewerage	8,500,000	9.00	97,101	1,194,992	1,900,912
5. St. Lucia Coconut Growers Association Limited	2,500,000	8.00	193,851	170,131	2,500,000
<b>First National Bank St. Lucia Ltd.</b>					
Radio Saint Lucia	1,800,000	8.00	99,824	106,596	1,321,308
<b>National Insurance Corporation Loans</b>					
1. St.Lucia Housing Authority		4.00	1,360,367	0	34,009,187
2. SLDB		5.00	1,028,351	1,887,684	22,782,872
3. SLASPA		6.50	1,779,376	3,000,000	29,250,000
<b>SLDB</b>					
Student Loan Guarantees	6,897,000	8.00			4,026,084
<b>Total Domestic Contingent Liabilities</b>	<b>49,882,215</b>	<b>-</b>	<b>5,703,814</b>	<b>9,473,524</b>	<b>110,287,020</b>

**ESTIMATES 2014/2015  
CONTINGENT LIABILITIES (EXTERNAL)**

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2014/2015	Principal Repayment 2014/2015	Principal Outstanding 12/31/13
	\$	%	\$	\$	\$
<b>1. NATIONAL DEVELOPMENT CORPORATION</b>					
<b>CDB:</b>					
11/SFR-OR-St.L - Industrial Estate	14,127,880.00	2.00	23,757.25	58,337.00	1,224,131.26
<b>2. ST. LUCIA AIR &amp; SEAPORT AUTHORITY</b>					
<b>1. CDB:</b>					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200.00	2.00	51,067.50	341,588.40	2,732,707.77
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570.00	3.84	188,414.96	954,000.00	4,531,501.64
<b>3. BANK OF SAINT LUCIA</b>					
<b>1. CDB:</b>					
40/SFR-St.L - Consolidated Line of Credit	9,509,150.00	3.00	20,743.90	188,254.60	800,081.52
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200.00	2.00 3.84	5,107.23 0.00	338,362.49 0.00	169,180.97 0.00
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050.00	2.00 3.84	7,227.40 122,247.10	259,665.76 514,177.64	519,331.26 3,470,698.88
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000.00	2.5 3.84	63,885.70 195,080.60	429,182.50 1,773,126.20	2,789,685.79 6,205,941.55
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000.00	2.50 3.84	134,037.96 422,465.76	997,493.30 1,989,829.90	5,984,950.98 11,938,979.26
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400.00	4.00 3.84	28,277.70 181,814.80	189,969.30 797,277.36	1,234,800.07 5,182,302.40
<b>2. EIB</b>					
Own Resource Equity Participation	12,325,547.41	3.28	137,110.50	1,607,326.10	5,755,083.10
<b>4. ST. LUCIA DEVELOPMENT BANK</b>					
<b>1. CDF</b>					
On-lent loan- Private Sector	10,076,400.00	3.00	303,120.02	0.00	2,503,463.98
<b>2. CDB</b>					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	3.61	370,387.50	0.00	5,078,838.83
<b>Total External Contingent Liabilities</b>	<b>205,402,397.41</b>		<b>2,254,745.88</b>	<b>10,438,590.55</b>	<b>60,121,679.26</b>