



E **2019/20**
stimates
of Revenue and Expenditure



ESTIMATES 2019 - 2020

FOREWARD

The 2019-2020 Budget Estimates represents the financial plan for the fiscal year and provides an overview of the revenue projections, expenditure intentions and service delivery commitments of all of ministries and departments. It is underpinned by the principles of programme and performance budgeting, and attempts to link resource allocation, agency spending decisions and government strategic priorities. As such, the presentation format has not undergone any significant change and continues to combine resource inputs (financial information), strategic priorities and performance information on outputs and outcomes targeted by ministries and departments for the services that are to be delivered.

While the 2019/20 Budget Estimates presentation format has not changed in any significant way, it does reflect information that is consistent with the new chart of accounts (new codification system for classifying transactions and events) recently developed by the Accountant General's Department. The new chart of accounts has been designed to address deficiencies in the old chart in its inability to link government's financial activities to its intended purpose or larger policy objectives. With the introduction of the new chart of account in 2019-2020, it is expected that government will be able to track expenditure by functions of government rather than simply programmes, ministries and departments. This is expected to significantly improve the quality of information provided in subsequent budgets and allow for the classification of expenditure in accordance with internationally accepted public sector accounting standards.

In keeping with the changes to the chart of accounts, project administrative expenses have been included as part of recurrent expenditure while expenses directly associated with the acquisition/production of assets have been classified as capital expenditure. In addition, expenditure on the acquisition of assets such as computers, equipment and vehicles are no longer included as projects but are reflected as capital expenditure. Changes in the structure of the Chart of accounts also resulted in the reclassification of programmes and the inclusion of divisions in presentation of the 2019/20 Budget Estimates. To enable comparative analysis, the 2017/18 actual expenditure, 2018/19 approved and revised estimates were restructured to reflect the new accounting structure.

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FOREWARD

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ESTIMATES 2019 - 2020

BUDGET SUMMARY

	2017-18 ACTUAL	2018-19 APPROVED ESTIMATES	2018-19 PROJECTED OUTTURN	2019-20 BUDGET ESTIMATE
REVENUE				
Tax Revenue	1,014,790,816	1,046,332,030	1,100,452,922	1,137,714,734
Non-Tax Revenue.....	66,247,233	62,883,270	69,264,892	69,765,066
Total Recurrent Revenue	1,081,038,049	1,109,215,300	1,169,717,813	1,207,479,800
Current Revenue (net of refunds).....	1,070,875,865	1,098,801,300	1,159,403,643	1,196,215,800
Capital Revenue.....	10,515,119	7,720,368	3,316,496	2,673,322
Grants.....	63,355,941	69,693,994	41,316,106	49,078,671
Total Revenue and Grants.....	1,144,746,924	1,176,215,662	1,204,036,245	1,247,967,793
EXPENDITURE				
Wages & Salaries.....	500,004,495	524,811,044	503,923,370	534,485,931
Goods & Services	260,677,680	288,843,437	272,921,194	295,672,738
Transfers.....	168,126,933	169,464,009	181,170,697	178,192,244
Current Primary Expenditures.....	928,809,107	983,118,490	958,015,261	1,008,350,912
Interest Charges on Debt.....	162,380,887	180,152,276	171,272,183	182,295,888
Current Expenditure.....	1,091,189,994	1,163,270,766	1,129,287,444	1,190,646,800
Principal Repayment (PR).....	136,433,378	137,038,409	128,768,461	142,960,700
Refunds	10,162,184	10,414,000	10,314,170	11,264,000
Total Recurrent Expenditure.....	1,237,785,556	1,310,723,175	1,268,370,075	1,344,871,500
Capital Expenditure.....	157,732,456	176,860,025	143,183,746	246,717,500
Total Expenditure.....	1,395,518,012	1,487,583,200	1,411,553,821	1,591,589,000
Total Expenditure(Excluding PR and Refunds).....	1,248,922,450	1,340,130,791	1,272,471,190	1,437,364,300
Current Surplus/(Deficit).....	-20,314,130	-64,469,466	30,116,199	5,569,000
Recurrent Surplus/(Deficit).....	-156,747,508	-201,507,875	-98,652,262	-137,391,700
Primary Surplus/(Deficit).....	58,205,361	16,237,147	102,837,238	-7,100,619
Overall Surplus/(Deficit).....	-104,175,526	-163,915,129	-68,434,945	-189,396,507
GDP (in billions).....	4.93	4.89	5.17	5.49
Primary Balance as a % of GDP.....	1.2%	0.3%	2.0%	-0.1%
Overall Balance as a % of GDP.....	-2.1%	-3.4%	-1.3%	-3.5%
NET FINANCING REQUIREMENT				
External Borrowing.....	27,827,592	67,811,419	37,302,558	119,240,269
T-bills & Bonds.....	212,781,312	233,142,119	120,100,848	213,116,938
Domestic Loans.....			39,800,000	
Total	240,608,904	300,953,538	197,203,406	332,357,207

ESTIMATES 2019 - 2020

SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2019-2020

	2017-2018	Approved 2018-2019	Revised Estimates 2018- 2019	Estimates 2019-2020
	\$	\$	\$	\$
Revenues (Gross)	1,091,553,168	1,116,935,668	1,173,034,309	1,210,153,122
Tax Revenue	1,014,790,816	1,046,332,030	1,100,452,922	1,137,714,734
Non-Tax Revenue	66,247,233	62,883,270	69,264,892	69,765,066
Sale of Assets	10,515,119	7,720,368	3,316,496	2,673,322
Expenditure Current Primary	938,971,292	993,532,490	1,011,409,714	1,019,614,912
Personal Emoluments	401,585,494	426,304,096	424,234,600	432,975,249
Goods and Services	270,839,864	299,257,435	315,401,286	306,936,738
Transfers to Institutions and Individuals	168,126,933	169,464,009	172,085,194	178,192,244
Retiring Benefits	98,419,001	98,506,949	99,688,634	101,510,682
Debt Service	162,380,887	180,152,276	178,183,295	182,295,888
Interest Expense	162,380,887	180,152,276	178,183,295	182,295,888
Capital Expenditure	294,165,834	313,898,434	297,990,192	389,678,200
Amortization	136,433,378	137,038,409	133,715,073	142,960,700
Buildings & Improvements	112,024,257	119,763,793	115,613,543	209,934,653
Plant, Machinery and Equipment	26,969,989	28,647,211	26,199,565	21,513,573
Land Acquisition	15,227,022	19,545,672	16,968,252	6,159,918
Capital Transfers	638,385	0	0	1,330,000
Other	2,872,802	8,903,349	5,493,759	7,779,356
Total Expenditure	1,395,518,012	1,487,583,200	1,487,583,200	1,591,589,000
Balance (Surplus/Deficit) of revenue over expenditure	-303,964,845	-370,647,532	-314,548,891	-381,435,878
Financing:				
Financing from External Sources	91,183,533	137,505,412	112,199,718	151,845,340
Grants:	63,355,941	69,693,994	61,840,289	49,078,671
Republic of China on Taiwan	23,076,387	22,192,835	27,648,284	22,166,595
Japanese International Cooperation Agency	6,125,017	11,937,500	5,235,380	10,437,000
Caribbean Development Bank	0	4,663,431	4,916,936	4,454,516
European Development Fund	11,895,045	0	0	0
UNEP	2,121,854	4,848,151	4,094,362	3,934,300
UK/CIF	0	2,938,815	2,938,815	1,622,000
Government of Mexico	9,097,000	0	0	0
Other	11,040,637	23,113,262	17,006,512	6,464,260
Loans:	27,827,592	67,811,418	60,197,114	102,766,669
Caribbean Development Bank	15,852,892	25,668,439	23,653,759	30,011,929
World Bank -IDA	11,925,897	28,558,479	26,705,670	18,260,965
Republic of China on Taiwan EXIM Bank	48,803	13,584,500	0	54,493,775
Domestic Financing	212,781,312	233,142,119	202,349,173	229,590,538
Loans	0	0	38,544,102	16,473,600
Bonds/T-bills/Treasury Note	212,781,312	233,142,119	163,805,071	213,116,938
Total Financing (Net)	303,964,845	370,647,532	314,548,891	381,435,878

ESTIMATES 2019 - 2020

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2017-2018 Actual	2018-2019 Approved Estimates	2018-2019 Revised Estimates	2019-2020 Draft Estimates	2020-2021 Forward Estimates	2021-2022 Forward Estimates
	TAX REVENUE						
311	TAXES ON INCOME AND PROFITS	257,418,946	269,790,913	278,708,926	285,186,664	293,509,024	300,775,217
313	TAXES ON PROPERTY	12,015,659	6,627,321	9,431,436	9,270,000	9,612,990	12,817,320
314	TAXES ON GOODS & SERVICES	512,934,160	516,516,924	573,047,893	593,583,789	609,761,760	625,647,211
315	TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	232,422,051	253,396,872	239,264,667	249,674,282	258,782,636	268,176,012
	TOTAL TAX REVENUE	1,014,790,816	1,046,332,030	1,100,452,922	1,137,714,734	1,171,666,410	1,207,415,761
	NON TAX REVENUE						
321	SOCIAL SECURITY CONTRIBUTIONS	109,184	25,000	26,118	25,000	25,000	25,000
341	INCOME FROM PROPERTY	4,068,321	3,082,234	3,235,530	3,378,580	3,391,378	3,402,951
342	SALE OF GOODS & SERVICES	55,729,671	52,953,557	58,878,630	59,670,554	58,126,502	59,124,617
343	FINES, PENALTIES & FORFEITS	1,378,682	1,599,644	1,750,968	1,538,172	1,594,573	1,642,779
344	VOLUNTARY TRANSFERS	1,372,605	1,630,139	1,887,674	1,630,139	1,630,139	1,630,139
345	MISCELLANEOUS REVENUE	3,588,771	3,592,697	3,485,973	3,522,621	3,626,999	3,688,154
	TOTAL NON-TAX REVENUE	66,247,233	62,883,270	69,264,892	69,765,066	68,394,590	69,513,639
	TOTAL RECURRENT REVENUE	1,081,038,049	1,109,215,300	1,169,717,813	1,207,479,800	1,240,061,000	1,276,929,400

ESTIMATES 2019 - 2020

SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2019-2020		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	1,227,000	0	1,227,000
12	Legislature	3,195,900	25,500	3,221,400
13	Service Commissions	1,274,000		1,274,000
14	Electoral Department	1,839,800	24,100	1,863,900
15	Audit Department	1,960,600		1,960,600
21	Office of the Prime Minister	23,869,000	450,000	24,319,000
22	Department of Public Service	47,975,700	8,998,900	56,974,600
32	Attorney General's Chambers	8,707,400		8,707,400
35	Department of Justice	20,336,200	941,300	21,277,500
36	Department of Home Affairs and National Security	111,369,800	4,448,800	115,818,600
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	30,185,500	23,589,100	53,774,600
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	8,368,400		8,368,400
43	Department of Infrastructure, Ports and Energy	42,444,100	79,807,000	122,251,100
44	Department of Finance	535,769,700	9,002,300	544,772,000
45	Department of External Affairs	27,750,300	83,100	27,833,400
46	Ministry of Tourism, Information and Broadcasting, Culture and Creative Industries	50,112,100	1,271,700	51,383,800
47	Department of Physical Planning	10,153,700	4,000,000	14,153,700
48	Department of Housing, Urban Renewal and Telecommunications	2,876,300	10,244,600	13,120,900
49	Department of Labour	2,579,900		2,579,900
51	Ministry of Equity, Social Justice, Local Government and Empowerment	62,524,100	6,943,700	69,467,800
52	Department of Education, Innovation and Gender Relations	186,357,700	18,170,700	204,528,400
53	Department of Health and Wellness	127,541,200	9,690,000	137,231,200
54	Ministry of Youth Development & Sports	9,326,400	20,611,700	29,938,100
55	Department of Sustainable Development	14,997,100	971,300	15,968,400
56	Department of Economic Development, Transport and Civil Aviation	12,129,600	47,443,700	59,573,300
TOTAL EXPENDITURE		1,344,871,500	246,717,500	1,591,589,000

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SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE 2019-2020

HEAD	DESCRIPTION	EXPENDITURE TO BE APPROPRIATED	STATUTORY EXPENDITURE	TOTAL	EXPLANATORY NOTES
11	Governor General	965,230	261,770	1,227,000	St.Lucia Constitution Section 82
12	Legislature	3,101,274	94,626	3,195,900	St.Lucia Constitution Section 82
13	Service Commissions	1,085,924	188,076	1,274,000	St.Lucia Constitution Section 82
14	Electoral Department	1,729,224	110,576	1,839,800	St.Lucia Constitution Section 82
15	Audit Department	1,829,915	130,685	1,960,600	St.Lucia Constitution Section 82
21	Office of the Prime Minister	23,869,000		23,869,000	
22	Department of Public Service	47,975,700		47,975,700	
32	Attorney General's Chambers	8,707,400		8,707,400	
35	Department of Justice	20,024,003	312,197	20,336,200	St.Lucia Constitution Section 82
36	Department of Home Affairs and National Security	111,369,800		111,369,800	
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	30,185,500		30,185,500	
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	8,368,400		8,368,400	
43	Department of Infrastructure, Ports and Energy	42,444,100		42,444,100	
44	Department of Finance	121,402,830	414,366,870	535,769,700	St.Lucia Constitution Section 83 & St.Lucia Constitution Section 97
45	Department of External Affairs	27,750,300		27,750,300	
46	Ministry of Tourism, Information and Broadcasting, Culture and Creative Industries	50,112,100		50,112,100	
47	Department of Physical Planning	10,153,700		10,153,700	
48	Department of Housing, Urban Renewal and Telecommunications	2,876,300		2,876,300	
49	Department of Labour	2,579,900		2,579,900	
51	Ministry of Equity, Social Justice, Local Government and Empowerment	62,524,100		62,524,100	
52	Department of Education, Innovation and Gender Relations	186,357,700		186,357,700	
53	Department of Health and Wellness	127,541,200		127,541,200	
54	Ministry of Youth Development & Sports	9,326,400		9,326,400	
55	Department of Sustainable Development	14,997,100		14,997,100	
56	Department of Economic Development, Transport and Civil Aviation	12,129,600		12,129,600	
TOTAL RECURRENT EXPENDITURE		929,406,700	415,464,800	1,344,871,500	

ESTIMATES 2019 - 2020

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ACTUAL		OUTTURN		ESTIMATES				
		(Preliminary) 2017-2018	Provisional 2018-2019	APPROVED 2018-2019	REVISED 2018-2019	BUDGET 2019-2020	FORWARD 2020-2021	FORWARD 2021-2022		
									\$	\$
11	Governor General	1,077,943	1,161,597	1,087,601	1,101,145	1,227,000	1,227,000	1,227,000	1,227,000	1,227,000
12	Legislature	2,874,167	2,911,214	3,124,300	3,089,006	3,195,900	3,221,400	3,221,400	3,221,400	3,221,400
13	Service Commissions	1,130,004	1,055,599	1,138,100	1,161,043	1,274,000	1,274,000	1,274,000	1,274,000	1,274,000
14	Electoral Department	1,761,274	1,422,681	1,774,600	1,774,600	1,839,800	1,839,800	1,839,800	1,839,800	1,839,800
15	Audit Department	1,847,033	1,671,971	1,960,600	1,960,600	1,960,600	1,960,600	1,960,600	1,960,600	1,960,600
21	Office of the Prime Minister / Cabinet Office	9,380,734	9,839,090	16,973,369	16,905,616	23,869,000	11,119,000	11,119,000	11,119,000	11,119,000
22	Department of Public Service	27,872,131	27,641,037	33,798,428	33,443,230	47,975,700	32,562,398	32,562,398	32,562,398	32,562,398
32	Attorney General's Chambers	13,927,325	12,085,146	6,777,644	9,446,349	8,707,400	8,707,400	8,707,400	8,707,400	8,707,400
35	Department of Justice	17,732,491	17,783,035	20,132,396	20,132,396	20,336,200	20,336,200	20,336,200	20,336,200	20,336,200
36	Department of Home Affairs and National Security	103,330,873	106,435,326	108,660,700	108,737,838	111,369,800	111,369,800	111,369,800	111,369,800	111,369,800
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	25,968,536	29,176,629	32,707,019	37,784,858	30,185,500	22,185,700	22,185,700	22,185,700	22,185,700
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	9,067,529	7,942,241	9,154,960	9,141,220	8,368,400	8,368,400	8,368,400	8,368,400	8,368,400
43	Department of Infrastructure, Ports and Energy	49,197,054	50,925,096	46,618,472	51,041,528	42,444,100	36,306,900	36,306,900	36,306,900	36,306,900
44	Department of Finance	481,217,343	501,344,439	515,088,889	503,874,428	535,769,700	546,291,759	546,291,759	551,331,759	551,331,759
45	Department of External Affairs	25,576,193	27,474,482	26,734,831	27,231,703	27,750,300	27,750,300	27,750,300	27,750,300	27,750,300
46	Ministry of Tourism, Information and Broadcasting, Culture and Creative Industries	59,188,646	52,833,151	58,044,606	59,952,437	50,112,100	21,004,000	21,004,000	21,004,000	21,004,000
47	Department of Physical Planning	9,060,336	9,005,945	9,481,568	10,091,697	10,153,700	10,748,400	10,748,400	10,748,400	10,748,400
48	Department of Housing, Urban Renewal and Telecommunications	3,727,070	1,087,741	5,915,455	6,734,173	2,876,300	1,546,300	1,546,300	1,546,300	1,546,300
49	Department of Labour	2,207,222	3,740,656	2,562,100	2,859,630	2,579,900	2,562,100	2,562,100	2,562,100	2,562,100
51	Ministry of Equity, Social Justice, Local Government and Empowerment	60,636,325	62,447,529	59,476,283	62,426,051	62,524,100	43,904,183	43,904,183	43,904,183	43,904,183
52	Department of Education, Innovation and Gender Relations	178,210,042	181,765,198	183,261,110	183,368,856	186,357,700	183,607,692	183,607,692	183,607,692	183,607,692
53	Department of Health and Wellness	120,454,775	118,985,363	116,254,424	116,414,551	127,541,200	124,806,100	124,806,100	124,806,100	124,806,100
54	Ministry of Youth Development & Sports	7,159,945	10,498,539	8,210,100	12,479,774	9,326,400	8,935,800	8,935,800	8,935,800	8,935,800
55	Department of Sustainable Development	11,839,092	11,584,549	14,723,520	15,151,333	14,997,100	12,033,994	12,033,994	12,033,994	12,033,994
56	Department of Economic Development, Transport and Civil Aviation	13,341,473	17,551,820	27,174,519	31,206,138	12,129,600	7,289,300	7,289,300	7,289,300	7,289,300
	TOTAL EXPENDITURE	1,237,785,556	1,268,370,075	1,310,835,594	1,327,510,201	1,344,871,500	1,250,958,526	1,250,958,526	1,255,998,526	1,255,998,526

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	11	12	13	14	15	21	22	32	35	36	41	42	43	44	45	
	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	
1101	Salaries	548,362	1,128,567	929,629	183,730	1,525,840	5,218,853	4,371,099	2,775,629	8,583,054	58,536,232	14,271,928	3,866,150	7,376,461	30,220,260	4,620,768
1102	Salary Allowances	113,208	292,403	73,882	30,911	55,938	258,634	180,993	480,058	796,982	20,847,075	55,479	129,524	341,274	815,484	5,562,909
1103	Wages	94,313	355,203	5,775	872,294	6,016	286,259	1,231,255	27,432	250,416	1,290,785	3,292,201	12,673	4,441,977	1,629,454	1,562,552
1104	Wage Allowances	15,394	9,440	530	17,322	413	11,501	521,557	1,848	12,629	170,670		1,269	90,024	31,321	141,364
1105	Compensation and Benefits							2,000,000	13,000	122,580				30,000	155,000	
1106	Retiring Benefits														101,510,682	
1201	Travel & Subsistence	7,620	104,828	27,144	42,551	178,623	1,329,687	156,010	140,105	813,018	1,310,505	2,190,611	379,064	798,134	1,704,939	279,637
1202	Hosting & Entertainment	50,000	90,000				500,000				5,000					644,759
1203	Training		2,727		5,000	6,000	5,232,326	1,319,022	30,600	56,954	989,528	5,600	41,411	71,200	453,005	54,000
1204	Stationery, Supplies & Materials	68,800	96,895	33,113	222,671	43,330	576,456	312,160	210,775	453,772	5,240,029	2,223,942	80,689	3,918,996	2,066,848	172,914
1205	Postal and communication	69,000	134,754	16,898	78,438	10,197	224,583	1,883,159	93,046	456,839	2,587,203	401,524	86,794	394,112	1,564,747	360,699
1206	Electricity and Water	58,103	209,000	117,202	128,436	110,054	270,888	1,430,403	145,411	975,836	3,119,720	1,066,027	160,254	9,850,254	2,727,039	292,842
1207	Rental and Hire		295,816		800	1,200	462,025	16,544,903	5,000	3,077,672	7,508,762	667,304	1,500	1,898,130	17,397,974	3,037,979
1208	Operating & Maintenance	130,000	54,800	4,734	250,289	22,989	571,080	4,041,269	104,561	935,258	5,961,879	3,902,799	73,100	10,735,707	4,186,358	483,416
1209	Consulting Services and Commissions		9,500	65,093			7,590,989	14,227,940	1,409,183	1,192,165	639,085	155,298	361,420	2,249,582	4,923,856	723,013
1210	Advertising						268,300	25,000				0			10,078	
1301	Interest Payments														182,285,888	10,000
1401	Subsidies										500,000				0	
1501	Grants, Contributions and Subventions		80,359		1,358		860,000	16,000	1,277,952	2,640,902	446,341	303,504	3,165,210	158,249	10,144,483	9,123,925
1601	Public Assistance															
1702	Insurance	27,200	8,000		6,000		107,419	1,674,330	4,800	77,703	1,349,593	369,283	6,342	90,000	9,717,585	678,523
1703	Miscellaneous	45,000	323,608				100,000	40,600	1,000		1,244,813	780,000	3,000			1,000
1704	Refunds														11,264,000	
1801	Contingency														10,000,000	
2330	Loan repayments & Expenses														130,960,700	
2340	Sinking Fund Contributions														12,000,000	
	Totals	1,227,000	3,195,900	1,274,000	1,839,800	1,960,600	23,869,000	47,975,700	8,707,400	20,336,200	111,369,800	30,185,500	8,368,400	42,444,100	535,769,700	27,750,300
	% of Total Recurrent Expenditure	0.09	0.24	0.09	0.14	0.15	1.77	3.57	0.65	1.51	8.28	2.24	0.62	3.16	39.84	2.06

Standard Object Classification		46	47	48	49	51	52	53	54	55	56		
		Tourism	Physical Development	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	TOTAL	%
1101	Salaries	2,876,377	6,873,278	2,179,104	1,569,629	15,327,568	121,845,667	36,726,846	1,890,926	2,148,938	7,917,581	343,512,476	25.54
1102	Salary Allowances	132,105	224,079	154,680	23,642	88,723	1,783,906	7,562,669	40,318	51,768	66,124	40,162,768	2.99
1103	Wages	63,872	698,863	11,453	19,011	8,065,270	14,043,266	7,757,362	259,804	205,283	526,519	47,009,308	3.50
1104	Wage Allowances	4,310		1,286	2,589	221,651	514,753	378,738	45,313	737	96,038	2,290,697	0.17
1105	Compensation and Benefits					5,000	324,500		274,000			2,924,080	0.22
1106	Retiring Benefits											101,510,682	7.55
1201	Travel & Subsistence	226,513	733,830	128,961	205,569	513,546	920,004	1,953,223	225,943	136,423	361,436	14,867,924	1.11
1202	Hosting & Entertainment										3,000	1,292,759	0.10
1203	Training	265,497		14,985	16,000	716,293	3,374,315	1,082,400	151,600	446,400	547,505	14,882,368	1.11
1204	Stationery, Supplies & Materials	163,059	217,271	60,886	38,269	1,908,427	5,133,358	18,294,837	261,052	235,365	958,559	42,992,473	3.20
1205	Postal and communication	100,410	108,995	56,280	57,456	325,242	755,625	1,127,815	46,598	55,244	168,011	11,163,669	0.83
1206	Electricity and Water	196,911	27,876	106,381	59,488	919,475	4,054,308	3,439,163	107,877	100,093	14,352	29,687,393	2.21
1207	Rental and Hire	15,000	101,250	0	188,370	1,280,868	825,992	1,583,105	1,722,007	1,731,477	115,360	58,462,494	4.35
1208	Operating & Maintenance	87,406	366,132	64,521	114,370	3,485,752	2,317,732	2,762,983	144,757	225,990	427,520	41,455,402	3.08
1209	Consulting Services and Commissions	1,755,958	783,101	90,100	272,350	1,424,527	828,211	4,656,765	528,804	1,611,966	891,838	46,390,744	3.45
1210	Advertising	239,821							2,276,701			2,819,900	0.21
1301	Interest Payments											182,295,888	13.55
1401	Subsidies						5,304,470					5,804,470	0.43
1501	Grants, Contributions and Subventions	43,466,350				19,701,391	23,611,006	39,961,794	1,106,958	8,039,416	25,200	164,130,398	12.20
1601	Public Assistance					8,257,376		0				8,257,376	0.61
1702	Insurance	11,636	19,025	7,663	6,000	107,720	197,521	69,000	61,730	4,000	10,557	14,611,630	1.09
1703	Miscellaneous	506,875	0	0	7,157	175,271	523,066	184,500	182,012	4,000		4,121,902	0.31
1704	Refunds											11,264,000	0.84
1801	Contingency											10,000,000	0.74
2330	Loan repayments & Expenses											130,960,700	9.74
2340	Sinking Fund Contributions											12,000,000	0.89
	Totals	50,112,100	10,153,700	2,876,300	2,579,900	62,524,100	186,357,700	127,541,200	9,326,400	14,997,100	12,129,600	1,344,871,500	100.00
	% of Total Recurrent Expenditure	3.73	0.75	0.21	0.19	4.65	13.86	9.48	0.69	1.12	0.90	100.00	

SUMMARY OF PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11	12	13	14	15	21	22	32	35	36	41	42	43
		Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure
2110	Buildings and Infrastructures							2,654,678		825,629	1,517,100	21,756,371		77,387,000
2120	Plant, Machinery and Equipment						450,000	6,344,222				396,970		620,006
2210	Land											359,918		1,800,000
2220	Intangible Assets													
2230	Other Non Produce Assets													
2310	Acquisition of Equity Investment													
2320	Acquisition of Other Investment													
2330	Public Debt Amortization													
2340	Acquisition of Sinking Fund Investments													
2350	Capital Grant											0		
1101	Salaries						1,467,405			689,271		2,158,697		795,610
1102	Salary Allowances						50,000							
1103	Wages							124,964						51,400
1104	Wage Allowances													
1201	Travelling							8,004				48,000		
1202	Hosting and Entertainment													
1203	Training						5,178,000	100,000						
1204	Stationery, Supplies & Materials						120,000	28,000				1,632,600		22,620
1205	Postal and Communication						23,595	223,600				24,000		
1206	Electricity and Water						150,000			27,000		186,025		18,000
1207	Rental and Hire						385,000	110,400				167,784		28,800
1208	Operation and Maintenance						210,000	696,000				3,523,035		136,182
1209	Consulting Services and Commissions						6,900,000	13,703,928	313,900			30,000		2,122,782
1210	Advertising													
1702	Insurance							1,413,404						
	Totals	0	0	0	0	0	14,934,000	25,407,200	313,900	1,541,900	1,517,100	30,283,400	0	82,982,400
	% of Total Government Expenditure	0.00	0.00	0.00	0.00	0.00	4.97	8.45	0.10	0.51	0.50	10.07	0.00	27.60

Standard Object Classification		44	45	46	47	48	49	51	52	53	54	55	56	TOTAL	%
		Finance	External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Dev.	Sustainable Dev.	Economic Dev.		
2110	Buildings and Infrastructures			731,258		10,244,600		6,475,382	14,706,658	5,580,587	20,611,700		47,443,686	209,934,649	69.83
2120	Plant, Machinery and Equipment			261,442				468,318	2,214,852	3,148,813		971,240		14,875,863	4.95
2210	Land				4,000,000									6,159,918	2.05
2220	Intangible Assets													0	0.00
2230	Other Non Produce Assets													0	0.00
2310	Acquisition of Equity Investment													0	0.00
2320	Acquisition of Other Investment													0	0.00
2330	Public Debt Amortization													0	0.00
2340	Acquisition of Sinking Fund Investments													0	0.00
2350	Capital Grant								0					0	0.00
1101	Salaries			490,295	335,700	1,164,717		8,103,304	878,237	520,775	330,000	469,052	1,515,687	18,918,750	6.29
1102	Salary Allowances					113,279						3,700	1,401,338	1,568,317	0.52
1103	Wages											150,000	75,000	401,364	0.13
1104	Wage Allowances													0	0.00
1201	Travelling											3,645	13,000	72,649	0.02
1202	Hosting and Entertainment												3,000	3,000	0.00
1203	Training	20,082		228,497				613,435		262,000	56,600	438,900	444,970	7,342,484	2.44
1204	Stationery, Supplies & Materials	25,000		71,059		20,000		633,261	5,000	71,690	4,000	173,292	559,919	3,366,441	1.12
1205	Postal and Communication					12,000						5,520	6,000	294,715	0.10
1206	Electricity and Water					10,004		12,000						403,029	0.13
1207	Rental and Hire							164,000						855,984	0.28
1208	Operation and Maintenance			1,200		10,000						109,985	65,400	4,751,802	1.58
1209	Consulting Services and Commissions	677,718	12,000	1,049,988		87,600		556,000	576,753	1,624,435		1,608,966	756,000	30,020,070	9.99
1210	Advertising			236,561										236,561	0.08
														1,413,404	0.47
	Totals	722,800	12,000	3,070,300	4,335,700	11,662,200	0	17,025,700	18,381,500	11,208,300	21,002,300	3,934,300	52,284,000	300,619,000	100.00
		0.24	0.00	1.02	1.44	3.88	0.00	5.66	6.11	3.73	6.99	1.31	17.39	100.00	

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000	RECURRENT EXPENDITURE:	
1101	Salaries	Salaries Pensionable Salaries Pensionable Salaries Non-pensionable Salaries Temporary Non-pensionable Salaries Salary Increases Salary Increases Salary Increases Salaries - Retroactive Payments Salaries - Overtime
1102	Salary Allowances	Salary Allowances Acting Allowance Special Allowance Special Allowance Living Allowance Station Allowance Treasury and Audit Allowance House Allowance Uniform Allowance Honorarium Allowance Anesthetists Allowance Entertainment Allowance Instructors Allowance Plain Clothes Allowance Governer General Living Allowance Teacher in Charge Allowance Duty Allowance Duty Allowance Relocation Allowance Inconvenience Allowance Meal Allowance Legal Officers Allowance Call in Allowance Call out Allowance Shift Allowance Detective Allowance Lodging Allowance Foreign Service Allowance Child Allowance

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
		Spouse Allowance Household Allowance Outfit Allowance Education Allowance Sessions Allowance Night Difference Allowance Excess working hours allow High Risk Allowance Military Allowance Bands Man Allowance Prosecutors Allowance Warm Clothing Allowance Outdoor Allowance Teaching Material Allowance Telephone allowance Accident & Emergency Room Allowance Prison Night Duty Allowance Other Salary Allowances
1103	Wages	Wages Wages non-established employees Wages temporary non-established Wages fortnightly paid employees Daily Paid Workers - Gratuities Vote registration wages Retroactive wage settlements Wages overtime
1104	Wage Allowances	Wage Allowances Wage Allowance Students Holiday and Vacation Wage Allowance Special Wage Allowance Meal Wage Allowance Shift Wage Allowance Laundry Wage Allowance Duty Lodging Allowance Excess Working Hours Other Wages Allowance
1105	Compensation and Benefits	Compensation and Benefits Rewards/Compensation & Incentives Rewards - Property damage Rewards - Incentives Rewards - Bonus Other compensation

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1106	Retiring Benefits	Retiring Benefits Retiring Benefits Gratuities Retiring Benefits Pensions Retiring Benefits - Contract Gratuity Retiring Benefits - Ex-Gratia Award Retiring Benefits - Marriage Gratuity Retiring Benefits - Death Gratuity Early Retirement Gratuities Early Retirement (10%) NIC Contribution
1201	Goods and Services	Goods and Services Travelling Transportation cost Basic Car Allowance Mileage Local Subsistence Overseas Travel Air and Sea Passages Transportation Allowance Travel Insurance Other Travel Expenses
1202	Passages Freight Charges	Passages Freight Charges Hosting and Entertainment Government Entertainment Hosting and Entertainment Internal
1203	Training	Training Local Training Overseas Training Study Leave With Pay Catering Allowances Airfare Tuition Local Tuition Overseas Facilitators

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1204	Stationery, Supplies & Materials	Stationery, Supplies & Materials General Office Expense Courier Expense Uniforms Catering Freight Charges Surveys and Research Customs Port Charges Protection and Security Gear Membership/subscription Renewal Laundry Books and supplies Stationery Stationery - Freight Stationery - C & P Charges Stationery Stamp Printing and Binding Purchase of Passports Purchase of Flags Bed and Clothing Cutlery and Kit Household Sundries Drugs and Medical Supplies Medical Equipments and other Tools, Fertilizer Foodstuffs Animal Fodder/Purchase of Livestock Purchase of Class Sets Films, Cassettes and Tapes X-Ray Access Mobile Films Ammunitions Construction Material Propagation Sundries Agricultural Supplies for Schools SBA Supplies - Exams Electrical Supplies Teaching Aid General Forensic Supplies Tools Instruments Equipment Veterinary services Other supplies

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1205	Postal and communication	Postal and communication Telephone (Local) Telephone (Overseas) Telex Postage Fax Data charges Internet Media Air Time Cable TV Rental of Tel Com Equipment Maintenance of Communication means Cellular payments
1206	Electricity and water	Electricity and water Electricity Water Heating gas
1207	Rental and Hire	Rental and Hire Rental of Property: Land Rental of Property: Residential Buildings Rental of Property: Office Buildings Rental of Property: Equipment Rental of Property: Furniture Rental of Property: ICT equipment Rental of Property: All'ce in lieu o Rental of Property: Lease Hire of Equipment and Transport: Bull Dozers Hire of Equipment and Transport: Heavy Machinery Hire of Equipment and Transport: Trucks Hire of Equipment and Transport: Cars, ect Other Hire Other Rental

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1208	Operation and Maintenance	Operation and Maintenance Petrol and Oil Furniture & Equipment Repair Computer Repairs Software Maintenance Hardware Maintenance Data Maintenance Maintenance of Buildings Upkeep of Grounds Public Property Maintenance School Maintenance Electrical Service Traffic Light Servicing Protection of Public Property Vehicle Repair Tyres and Tubes Building Maintenance Road Maintenance Equipment Maintenance Plant Maintenance Sub Postmasters Demolition of structures Toll fees Parking Fees Miscellaneous Boat Maintenance Sporting facility Maintenance Slope Stabilization River & Water Course maintenance Other Maintenance
1209	Consulting Services and Commissions	Consulting Services and Commissions Mngt Consulting Forensic Consulting Engineering Consulting Other Consulting Stipend to board members and Directors Commission of Enquiries Arbitration/Tribunals ITC Consulting Legal Consulting Engeneering Consulting Postal Consulting Pathological Consulting Stamp Vendors Airline Percentage Commission Commissions to Overseas Financial Institutions Other Commissions GPOST:Commission Payable to Foreign

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1210	Advertising	Advertising Print & Electronic Media
1301	Interest payments	Interest payments Interest payments National Interest payments National Treasury Bills National Transaction costs National Interests Bank National Exchange Loss National Interest on Refunds National Management Fees National Legal Fees National Commission International Interest International Treasury Bills International Transaction costs International Interests Bank International Exchange Loss International Management Fees International Legal Fees
1401	Subsidies	Subsidies Subsidies Subsidies to Corporations Subsidies to Secondary Schools Bursaries and Scholarships Ware House Subsidies Fisheries Subsidies Refund of Text Book Fees Subsidy on Basic Commodities Fuel Subsidy Other subsidies'
1501	Grants, contributions and subventions	Grants, contributions and subventions Grants, contributions and subventions Contributions to Regional Organs Contributions to International Organs Grants and contributions to International Institutions Public Transfers Contributions to Local Organs Contributions to Individuals Subventions to Statutory Boards

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1601	Public Assistance	Public Assistance Public Assistance Social Welfare Expenses Funeral Expenses Aid to Discharged Assistance to Overseas Citizens Medical Assistance Other Expenses
1701	Dividends	Dividends Dividends
1702	Insurance	Insurance Insurance Motor Vehicles Insurance Building Insurance Students Insurance Equipment Insurance Marine and Forest Rangers Insurance Custom Officers Insurance Teachers Insurance Police Insurance to firemen Insurance other employee Other Insurances
1703	Miscellaneous	Miscellaneous Self Help Migrant Labor Rescue Costs Dental and Optical Medical Payments of Courts State and Official Funeral Special Events Post Mortems Other msicellaneous HIV awareness
1704	Refunds	Refunds Refunds and Rebates Draw Backs (Customs and Excise) Refunds - Prior Year - S/Duty, P/Ta
1705	Losses and write off	Losses and write off Losses and write off Foreign Currency Fluctuation A/C Refund of Unpaid Bank Drafts Expenditure Suspense Account
1801	Contingency Current Expenditure	Contingency Current Expenditure Contingency Current Expenditure Contingency Current Expenditure

ESTIMATES 2019 - 2020

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
2000	Capital Expenditure Acquisition of Non Financial Assets	
2100	Property Plant & Equipment	
2110	Buildings and Infrastructures	Buildings and Infrastructures Buildings Buildings improvement Infrastructures Infrastructures improvement
2120	Plant, machinery and equipment	Plant, machinery and equipment Transport equipment Furniture Computer hardware Computer software Office equipment Industrial Equipment Vehicles Other machinery and equipment
2200	Non Produced Assets (Non Financial Assets)	
2210	Land	Land land Purchase Land improvements
2220	Intangible assets	Intangible assets Royalties Patents
2230	Other Non produced assets	Other Non produced assets
2300	Acquisition of Financial Assets	
2310	Acquisition of Equity Investment	Acquisition of Equity Investment Domestic Equity investment Foreign Equity investment
2320	Acquisition of Other investment	Acquisition of Other investment Domestic International
2330	Public Debt Amortization	Public Debt Amortization Domestic loan principal repayment International loan principal repayment
2340	Acquisition of Sinking Fund Investments	Acquisition of Sinking Fund Investments Domestic International
2350	Capital Grant	Capital Grant Grants to general government units Grants to local government organisations Grants to foreign governments

ESTIMATES 2019 - 2020

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Local Organisations		
Government of St.Lucia	GOSL	1000
National Insurance Corporation	NIC	1005
Bank of St. Lucia	BOSL	1006
St.Lucia Co-operative Bank	CO-OP	1007
Bank of Nova Scotia	BNS	1008
Barclays Bank PLC	BB	1009
Canadian Imperial Bank of Commerce	CIBC	1010
Royal Bank of Canada	RBC	1011
Caribbean Banking Corporation	CBC	1012
St.Lucia Development Bank	SLDB	1013
St.Lucia Fish Marketing Corporation	SLFMC	1015
National Development Corporation	NDC	1016
National Lottery	NL	1017
Cable & Wireless	CW	1018
Co-operative Development Fund	CDF	1019
Office of Private Sector Relations	OPSR	1020
Poverty Reduction Fund	PRF	1021
St. Lucia Air and Sea Ports Authority	SLASPA	1022
Water and Sewerage Company	WASCO	1023
First Caribbean International	FCI	1024
Banana Industry Trust	BIT	1026
Canadian Bank Note (St. Lucia Inc.)	CBN	1027
First National Bank	FNB	1028
Corporate Donor	CODO	1098
Private Sector	PS	1099
Regional Organisations		
Caribbean Environmental Health Institute	CEHI	2002
Caribbean Council for Science and Technology	CCST	2003
Caribbean Technical Assistance Centre	CARTAC	2004
Eastern Caribbean Central Bank	ECCB	2005
Eastern Caribbean Drug Service	ECDS	2006
Barbados Mutual Life Insurance Company Ltd.	BM	2007
Cuban Government	CUBA	2008
Royal Merchant Bank	RMB	2009
Natural Resource Management Unit	NRMU	2010
Caribbean Programme of Economic Competitiveness	CPEC	2011
General Council of Martinique	GCM	2012
Petroleum Stabilization Fund	PSF	2013
OECS Pharmaceutical Procurement Service	OECS/PPS	2014
Caribbean Disaster Emergency Response	CEDERA	2015

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ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Regional Organisations		
CARICOM Development Fund	CDF	2016
Government of Guyana	GOG	2017
Caribbean Financial Action Task Force	CFATF	2018
Government of St. Kitts	GOSK	2021
Government of Suriname	GOS	2022
Government of Trinidad & Tobago	TTG	2023
Caricom Secretariat	CARSEC	2024
Caribbean Community Climate Change Center	CCCCC	2025
Compete Caribbean	COMCAR	2026
Caribbean Development Bank	CDB	20AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	20AB
International Organisations		
Canadian International Development Agency	CIDA	3001
Organisation of American States	OAS	3002
United Nations Development Project	UNDP	3003
United Nations Family Planning Association	UNFPA	3005
British Development Division	BDD	3007
International Commission on Women	CIM	3008
Korean Government	KG	3009
European Development Fund	EDF	3010
Republic of China on Taiwan	ROCT	3011
European Union	EU	3012
Japanese Government	JG	3013
Wild Life Preservation Fund	WLPF	3014
World Wild Life Fund	WWLF	3015
United Nations Environmental Programme	UNEP	3016
McGill University	MU	3017
United Nations Educational Scientific and Cultural Org.	UNESCO	3018
Commonwealth Secretariat	CS	3019
Kuwait Government	KWG	3020
Organisation of Petroleum Exporting Countries	OPEC	3021
International Fund for Agricultural Development	IFAD	3022
Caisse Francaise de Developpement	CFD	3023
Venezuelan Government	VG	3024
Pan American Health Organisation	PAHO	3025
European Investment Bank	EIB	3026
Food & Agriculture Organisation	FAO	3027
Overseas Development Agency	ODA	3028
World Bank	WB	3029
British Government	BG	3030
People Republic of China	PRC	3031
United Nations Fund for Renewable Energy	UNFRE	3032
Nova Scotia	NOSCO	3033
United States Agency for International Development	USAID	3034
United Nations International Children Educational Fund	UNICEF	3035

ESTIMATES 2019 - 2020

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Commonwealth Fund for Technical Cooperation	CFTC	3036
Department of International Development	DFID	3037
European Union Special Framework of Assistance	EU SFA	3039
Global Environment and Technology Foundation	GETF	3040
Agence Francaise de Developpemente	AFD	3041
Group of Seven	G7	3042
Chinese Government	CG	3043
French Social Development Fund	FSDF	3044
French Government	FG	3045
Global Environment Facility	GEF	3046
Kuwait Fund for Arab Economic Development	KFAED	3047
Irish Government	IG	3048
United Nations for Development of Economic and Social Affairs	UNDESA	3049
United States Embassy	USE	3050
AMKAN Foundation	AMKAN	3051
Environmental Canada	ECA	3052
Government of Iceland	GOI	3053
Spanish Agency for International Corporation	AECI	3054
Japan Overseas Co-opertaion Volunteers	JOCV	3055
Inter - American Institute for Cooperation on Agriculture	IICA	3056
United Nations Development Fund for Women	UNIFEM	3057
High Commission of Canada	HCC	3058
Global Fund	GF	3059
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC	3060
Global Sustainable Energy Islands Initiative	GSEII	3061
Government of Turkey	GOT	3062
World Bank Institutional Development Fund	IDF	3064
Government of Austrailia	GOA	3065
Government of United States of America	GOUSA	3066
President's Emergency Plan for AIDS Relief	PEPFAR	3067
Government of India	GOINDIA	3068
Dresden University of Technology	TUD	3069
Inter - American Development Bank	IDB	3070
Climate Investment Fund	CIF	3071
International Trade Council	ITC	3072
Fauna & Flora International	FFI	3073
Association for the Conservation of Threatened Parrots	ACTP	3074
Prabha International Inc.	PII	3075
Climate Analytics	CA	3076
Government of Germany	GG	3077
International Inspiration	IN	3078
Universal Postal Union	UPU	3079

ESTIMATES 2019 - 2020

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE
International Organisations	
Bolivarian Alliance of the Americas	ALBA 3080
Government of Mexico	GOM 3081
Government of New Zealand	GONZ 3082
Government of Sri Lanka	GOSLK 3083
Government of Iran	GOIRAN 3084
Government of Canada	GOC 3085
International Finance Corporation	IFC 3086
Government of Georgia	GOGGE 3087
United Arab Emirates	UAE 3088
India, Brazil, South Africa Govt.	IBSA 3089
International Committee for the Red Cross	ICRC 3090
Government of the Republic of Kazakhstan	GOROK 3091
Moroccan Soil Institute	AMCI 3092
Government of Italy	GOITALY 3093
Government of Libya	GOLIBYA 3094
International Labour Organisation	ILO 3095
Japanese International Cooperation Agency	JICA 3096
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF 3097
European Development Fund	EDF 30AA
European Union RPS	EU/RPS'94 30AB
European Union Budgetary Support	EU/BS'96/97 30AC
European Union Special Framework of Assistance 2004	EU/SFA'04 30AD
European Union Special Framework of Assistance 2005	EU/SFA'05 30AE
European Union Special Framework of Assistance 2006	EU/SFA'06 30AF
European Union Special Framework of Assistance 2007	EU/SFA'07 30AG
European Union Special Framework of Assistance 2008	EU/SFA'08 30AH
European Union Vulnerability Flex	EU/VFLEX 30AI
European Union Banana Accompanying Measures	EU/BAM 30AJ
International Bank for Reconstruction and Development	IBRD 30BA
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL) 30BB
International Development Agency	IDA 30CA
International Development Agency Dev. Policy Loan	IDA (DPL) 30CB
International Development Agency Strategic Climate Fund	IDA (SCF) 30CC
International Monetary Fund	IMF 30DA
International Monetary Fund (Rapid Credit Facility)	IMF (RCF) 30DB
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA) 30DC

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LIST OF AGENCIES

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

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RECURRENT REVENUE

	AGENCY	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
14	Electoral Department	171,047	52,000	222,580	197,250	204,559	212,175
21	Office of the Prime Minister and Cabinet	329,449	369,196	281,904	309,220	320,636	332,500
32	Attorney General's Chambers	1,580,808	1,649,692	1,652,084	1,653,193	1,686,271	1,720,108
35	Department of Justice	2,306,684	2,596,631	2,787,625	2,484,516	2,528,399	2,581,589
36	Department of Home Affairs and National Security	5,576,771	5,301,782	6,199,866	5,568,656	5,239,775	5,255,474
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	966,105	1,023,629	919,539	971,095	994,004	1,017,660
42	Ministry of Commerce, International Trade, Investment, Enterprise Development & Consumer Affairs	125,515	112,000	122,350	112,000	116,000	114,600
43	Department of Infrastructure, Ports and Energy	1,535,076	1,573,669	1,589,226	1,523,781	1,553,147	1,583,527
44	Department of Finance	1,036,130,695	1,064,175,759	1,122,672,059	1,158,639,116	1,193,310,125	1,229,497,342
45	Department of External Affairs	466,161	450,227	694,709	480,146	494,551	509,387
47	Department of Physical Planning	1,448,066	1,445,185	1,289,669	1,311,890	1,374,281	1,392,380
49	Department of Labour	3,191,360	3,407,269	2,927,750	3,155,218	3,218,338	3,282,721
51	Ministry of Equity, Social Justice, Local Government and Empowerment	243,541	240,886	271,247	255,430	263,894	272,408
52	Department of Education, Innovation and Gender Relations	1,764,783	1,734,788	1,627,279	1,659,450	1,723,929	1,720,301
53	Department of Health and Wellness	10,086,198	9,872,294	9,673,603	10,062,029	10,136,232	10,215,173
56	Department of Economic Development, Transport and Civil Aviation	15,115,790	15,210,293	16,786,323	19,096,813	16,896,859	17,222,054
TOTAL REVENUE		1,081,038,049	1,109,215,300	1,169,717,813	1,207,479,800	1,240,061,000	1,276,929,400

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14: ELECTORAL DEPARTMENT

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	004 ELECTORAL						
	<i>008 Registration Unit</i>						
	<i>040 Executive Direction & Administration</i>						
	<i>120 Outpost Registration Services</i>						
3422	Administration Fee	170,847	52,000	222,580	197,250	204,559	212,175
071	I.D. Cards	170,847	52,000	222,580	197,250	204,559	212,175
3451	Miscellaneous and Unidentified Revenue	200	0	0	0	0	0
007	Other Revenue - Sundry Receipts	200	0	0	0	0	0
	Total Revenue	171,047	52,000	222,580	197,250	204,559	212,175
	AGENCY TOTAL	171,047	52,000	222,580	197,250	204,559	212,175

21: OFFICE OF THE PRIME MINISTER AND CABINET

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	081 NATIONAL PRINTING CORPORATION						
	<i>016 National Printing Corporation</i>						
	<i>0122 Government Printing Services</i>						
	<i>130 Printing and Binding Services</i>						
3422	Sales of Goods and Services	193,492	237,151	168,903	177,175	183,731	190,529
036	Sale of Publications, Books & Printed Forms	193,492	237,151	168,903	177,175	183,731	190,529
3451	Miscellaneous and Unidentified Revenue	135,957	132,045	113,001	132,045	136,905	141,972
007	Sundry Receipts	135,957	132,045	113,001	132,045	136,905	141,972
	Total Revenue	329,449	369,196	281,904	309,220	320,636	332,500
	AGENCY TOTAL	329,449	369,196	281,904	309,220	320,636	332,500

ESTIMATES 2019 - 2020

32: ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	086 HEAD OFFICE <i>268 Agency Administration</i> <i>001 Executive Direction and Administration</i> <i>011 Budget & Finance</i>						
3143	Taxes on Use of Goods and Permissions	638,565	659,512	652,790	659,512	672,702	686,156
018	Marriage Licences	638,565	659,512	652,790	659,512	672,702	686,156
3422	Administration Fees	20,400	15,000	20,288	18,500	18,884	19,374
001	Adoption Fees	16,000	14,200	14,000	14,200	14,484	14,774
003	Apostle fees	4,400	800	4,500	4,300	4,400	4,600
036	Sale of Publications, Books & Printed Forms	0	0	1,788	0	0	0
	Total Revenue	658,965	674,512	673,078	678,012	691,586	705,530
	113 REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY <i>026 Registrar of Companies & Interlectual Property</i> <i>019 Vital Records Management</i> <i>140 Registration of Companies</i>						
3422	Administration Fees	921,843	975,181	979,006	975,181	994,685	1,014,578
088	Registration of Companies - General	921,843	975,181	979,006	975,181	994,685	1,014,578
	Total Revenue	921,843	975,181	979,006	975,181	994,685	1,014,578
	AGENCY TOTAL	1,580,808	1,649,692	1,652,084	1,653,193	1,686,271	1,720,108

35: DEPARTMENT OF JUSTICE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	017 SUPREME COURT <i>032 Civil Status Registry</i> <i>019 Vital Records Management</i> <i>030 Court Reporting</i>						
3143	Taxes on Use of Goods and Permissions	114,700	122,879	172,520	122,879	103,000	103,000
022	Notaries	114,700	122,879	172,520	122,879	103,000	103,000
3422	Administration Fee	859,585	987,675	865,910	856,063	864,119	869,812
005	Sheriff Fees	0	10,000	23,101	10,000	10,370	10,754
041	Rectifications	464,960	545,968	424,288	414,356	406,069	397,948
084	Civil Status	394,625	431,707	418,521	431,707	447,680	461,111
3431	Fines, Penalties & Forfeits	104,280	99,388	76,713	80,803	83,793	86,893
003	High Court - Fines & Fees	104,280	99,388	76,713	80,803	83,793	86,893
	Total Revenue	1,078,565	1,209,942	1,115,143	1,059,745	1,050,912	1,059,705
	018 DISTRICT COURTS <i>035 First District Court</i> <i>011 Court Administration Services</i> <i>102 Magistrate Court services</i>						
3431	Fines, Penalties & Forfeits	1,209,492	1,376,689	1,638,056	1,414,770	1,467,117	1,511,130
002	Dist. Court - Fines, Fees & Forfeitures	1,209,492	1,376,689	1,638,056	1,414,770	1,467,117	1,511,130
	Total Revenue	1,209,492	1,376,689	1,638,056	1,414,770	1,467,117	1,511,130
	HEAD OFFICE <i>028 CAT Reporting Unit</i> <i>019 Vital Records Management</i> <i>030 Court Reporting Services</i>						
3422	Administration Fee	18,628	10,000	34,426	10,000	10,370	10,754
038	Sale of Transcripts & Tapes	18,628	10,000	34,426	10,000	10,370	10,754
	Total Revenue	18,628	10,000	34,426	10,000	10,370	10,754
	AGENCY TOTAL	2,306,684	2,596,631	2,787,625	2,484,516	2,528,399	2,581,589

ESTIMATES 2019 - 2020

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	088 HEAD OFFICE						
	<i>268 Agency Administration</i>						
	<i>120 Citizenship Administration</i>						
	<i>193 Citizenship Administration</i>						
3422	Administration Fees	655,450	701,301	620,000	658,300	671,466	684,895
083	Citizenship Fees	655,450	701,301	620,000	658,300	671,466	684,895
	Total Revenue	655,450	701,301	620,000	658,300	671,466	684,895
	020 FIRE SERVICES						
	<i>271 Agency Administration/Corporate Office - Fire</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 General Administrative Support services</i>						
3422	Administration Fees	85,095	89,119	97,558	89,119	92,416	95,836
002	Ambulance Fees	51,710	50,092	65,514	50,092	51,946	53,868
024	Fire Service(Report Extracts)	2,175	3,275	1,830	3,275	3,396	3,522
034	Surveys and Inspections	24,145	26,054	24,174	26,054	27,018	28,018
085	Insurance Reports & Other Receipts	7,065	9,698	6,040	9,698	10,057	10,429
3441	Voluntary Transfers - Current	772,605	1,030,139	1,287,674	1,030,139	1,030,139	1,030,139
003	Contribution to Fire Service Programme-SLASPA	772,605	1,030,139	1,287,674	1,030,139	1,030,139	1,030,139
	Total Revenue	857,700	1,119,258	1,385,232	1,119,258	1,122,555	1,125,975
	021 CORRECTIONS						
	<i>272 Agency Administration/Corporate Office - Corrections</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 General Support Services</i>						
3422	Administration Fees	49,733	22,020	43,574	22,020	22,240	22,618
054	Correctional Facility Manufacturing Account	49,733	22,020	43,574	22,020	22,240	22,618
	Total Revenue	49,733	22,020	43,574	22,020	22,240	22,618
	023 POLICE						
	<i>273 Agency Administration/Corporate Office - Police</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 General Support Services</i>						
3421	Sale by Market Establishment	30,843	30,854	47,698	30,854	31,995	33,179
007	Rental of Space - Explosive Magazine	30,843	30,854	47,698	30,854	31,995	33,179
3422	Administration Fees	3,983,045	3,428,349	4,103,362	3,738,224	3,391,518	3,388,806
023	Fire Arms	364,530	263,323	278,088	263,323	268,590	273,961
028	Visa Charges	401,030	335,676	362,535	335,676	348,096	360,976
036	Sale of Publications & Printed Forms	0	0	0	0	0	0
046	Commercial Sales	9,600	0	1,800	0	0	0
086	Passport Fees	2,243,940	2,005,625	2,469,614	2,205,625	1,822,561	1,782,552
112	Insurance Reports & Other Receipts	963,945	823,725	991,325	933,600	952,272	971,317
	Total Revenue	4,013,888	3,459,203	4,151,060	3,769,078	3,423,514	3,421,986
	AGENCY TOTAL	5,576,771	5,301,782	6,199,866	5,568,656	5,239,775	5,255,474

ESTIMATES 2019 - 2020

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

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	089 HEAD OFFICE <i>274 Agency Administration/Corporate Office - Agric</i> <i>001 Executive Direction & Administration</i> <i>075 General Support Services</i>						
3422	Administration Fees	23	8,500	305	8,500	8,815	9,141
053	Plant Tissue Culture	15	6,000	305	6,000	6,222	6,452
047	Cut Flower	8	2,500	0	2,500	2,593	2,688
3451	Miscellaneous and unidentified revenue	2,023	3,200	2,854	3,200	3,200	3,200
007	Sundry Receipts	2,023	3,200	2,854	3,200	3,200	3,200
	Total Revenue	2,046	11,700	3,159	11,700	12,015	12,341
	024 AGRICULTURAL SERVICES <i>080 Planting Material Production Unit</i> <i>012 Crop Development</i> <i>128 Planting Material Production</i>						
3422	Administration Fees	340,887	406,223	332,548	345,292	352,990	360,872
032	Phytosanitary Certificates	43,658	46,630	42,586	46,630	48,355	50,144
052	Plant Propagation/ Manufacturing Account	297,229	359,593	289,963	298,662	304,635	310,728
	Total Revenue	340,887	406,223	332,548	345,292	352,990	360,872
	024 AGRICULTURAL SERVICES <i>082 Livestock Development Unit</i> <i>037 Livestock Development</i> <i>101 Livestock Production Support</i>						
3422	Administration Fees	205,007	209,967	193,806	209,967	217,736	225,792
019	Import Vet Permit and Health Certificates	102,947	105,999	93,090	105,999	109,921	113,988
030	Operation of Central Beausejour	88,743	94,381	79,596	94,381	97,873	101,494
048	Drugs and Vaccines	13,317	9,587	21,120	9,587	9,942	10,310
	Total Revenue	205,007	209,967	193,806	209,967	217,736	225,792
	025 FISHERIES <i>086 Marine Resource Management Unit</i> <i>027 Fisheries Development</i> <i>107 Marine Resource management</i>						
3143	Taxes on Use of Goods and Permissions	40,225	52,534	33,960	55,534	57,589	59,720
014	Fishing Licence	2,535	2,829	2,125	2,829	2,934	3,043
017	Import and Export Licence - Fish	15,830	14,695	15,750	17,695	18,350	19,029
027	Occupation Certificate and Licence	21,860	35,009	16,085	35,009	36,305	37,648
3422	Administration Fees	19,124	4,550	1,600	9,946	10,314	10,696
055	Sale of Fish and Prawns	6,124	850	125	6,246	6,478	6,717
082	Fines - Fish	13,000	3,700	1,475	3,700	3,837	3,979
	Total Revenue	59,349	57,084	35,560	65,481	67,903	70,416
	028 FORESTRY <i>089 Forestry unit</i> <i>031 Forestry & Land Resource Management</i> <i>071 Forest Management</i>						
3422	Sale by Market Establishment	158,816	138,655	253,241	138,655	143,360	148,239
050	Forest Produce	29,542	28,819	42,110	28,819	29,885	30,991
051	Forest Tours	53,937	52,294	52,890	52,294	54,229	56,236
061	Use of Aerial Tram	62,659	46,042	93,466	46,042	47,746	49,512
102	Rental and Registration Fee-Forestry	12,678	11,500	64,775	11,500	11,500	11,500
3143	Taxes on Use of Goods and Permissions	200,000	200,000	101,225	200,000	200,000	200,000
	Water Extraction Licence Fee	200,000	200,000	101,225	200,000	200,000	200,000
	Total Revenue	358,816	338,655	354,466	338,655	343,360	348,239
	AGENCY TOTAL	966,105	1,023,629	919,539	971,095	994,004	1,017,660

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RECURRENT REVENUE

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

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	090 HEAD OFFICE						
	<i>279 Agency Administration/Corporate Office - Commerce</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 Executive Direction & Administration</i>						
3143	Taxes on Use of Goods and Permissions	125,515	112,000	122,350	112,000	116,000	114,600
025	Petroleum Licence	8,515	6,000	9,950	6,000	6,000	600
026	Trade Licence	117,000	106,000	112,400	106,000	110,000	114,000
	Total Revenue	125,515	112,000	122,350	112,000	116,000	114,600

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	039 METEOROLOGICAL SERVICES						
	<i>111 Meteorological Services unit</i>						
	<i>038 Meteorological Services</i>						
	<i>165 Weather Forecasting</i>						
3441	Voluntary Transfers - Current	600,000	600,000	600,000	600,000	600,000	600,000
001	Contribution to Meteorology Programme-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
3451	Miscellaneous and unidentified revenue	14,522	0	0	0	0	0
007	Sundry Receipts	14,522					
	Total Revenue	614,522	600,000	600,000	600,000	600,000	600,000
	038 ELECTRICAL						
	<i>110 Electrical Unit</i>						
	<i>024 Electrical Certifications Services</i>						
	<i>050 Electrical Licensing</i>						
3422	Sale by Market Establishment	687,352	677,255	707,187	680,996	706,123	732,177
039	Electrical Inspection Fee (Domestic)	461,726	456,793	339,491	406,756	421,806	437,412
144	Electrical Inspection Fee (Commercial)	204,167	211,965	262,062	264,269	274,047	284,187
145	Electrical Inspection Fee (Routine)	10,864	8,496	18,342	9,971	10,270	10,578
148	Serv-Elect Design/P1Fe-Vetting of Plans	10,595	0	87,292	0	0	0
3143	Taxes on Use of Goods and Permissions	19,450	26,332	35,496	27,170	28,175	29,218
039	Electrical Licence Fees	19,450	26,332	35,496	27,170	28,175	29,218
	Total Revenue	706,802	703,586	742,683	708,166	734,298	761,395
	036 INFRASTRUCTURE						
	<i>304 Laboratory Unit</i>						
	<i>041 National Infrastructure Development</i>						
	<i>198 National Infrastructure Development</i>						
3422	Administrative Fees	173,547	219,083	194,008	185,221	187,999	190,819
042	Laboratory Test	173,547	219,083	194,008	185,221	187,999	190,819
	Total Revenue	173,547	219,083	194,008	185,221	187,999	190,819
	036 INFRASTRUCTURE						
	<i>104 Road Infrastructure unit</i>						
	<i>042 National Infrastructure Development</i>						
	<i>160 Road infrastructure Maintenance</i>						
3451	Miscellaneous and unidentified revenue	40,205	51,000	52,535	30,394	30,850	31,312
007	Sundry Receipts	40,205	51,000	52,535	30,394	30,850	31,312
	Total Revenue	40,205	51,000	52,535	30,394	30,850	31,312
	AGENCY TOTAL	1,535,076	1,573,669	1,589,226	1,523,781	1,553,147	1,583,527

ESTIMATES 2019 - 2020

RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	092 HEAD OFFICE						
	<i>281 Agency Administration/Corporate Office</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3421	Sale by Market Establishment	199,910	217,800	221,630	243,000	245,500	247,450
005	Rental of Property	150,000	180,000	180,000	180,000	180,000	180,000
025	Rental of Conference Facility	49,910	37,800	41,630	63,000	65,500	67,450
	Total Revenue	199,910	217,800	221,630	243,000	245,500	247,450
	045 ACCOUNTANT GENERAL						
	<i>283 Agency Administration/Corporate Office Acct Gen</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3143	Taxes on Use of Goods and Permissions	27,828,246	29,032,560	66,373,417	65,549,069	64,516,800	61,936,128
040	Citizenship by Investment fee	27,828,246	29,032,560	66,373,417	65,549,069	64,516,800	61,936,128
3211	Employee Contribution	109,184	25,000	26,118	25,000	25,000	25,000
001	Pension Contribution	109,184	25,000	26,118	25,000	25,000	25,000
3411	Interest	177,367	95,000	153,736	150,000	156,000	160,680
002	Interest (Loans & Advances)	177,367	95,000	153,736	150,000	156,000	160,680
3412	Dividends	3,565,018	2,982,063	3,081,794	3,223,409	3,230,129	3,236,943
002	Dividends - Mortgage & Finance	27,600	0	0	0	0	0
005	Dividends-LUCELEC	3,098,223	2,494,008	2,632,640	2,743,409	2,743,409	2,743,409
008	Interest -Joint Consolidated Fund	439,195	488,055	449,154	480,000	486,720	493,534
3422	Administration Fees	11,808,865	8,570,819	12,511,455	11,667,391	12,147,550	12,578,074
007	Collection Fees (Other)	144,910	130,199	143,446	150,000	153,000	147,808
027	Intransit Fees	11,180,529	7,831,611	11,779,180	10,989,523	11,396,126	11,817,809
056	Sale of Government Stores	60,481	187,000	134,007	130,000	187,000	187,000
090	Collection Fees (Insurance)	327,492	329,300	328,619	329,300	341,484	354,119
094	Disembarkation Charges	95,453	92,709	126,203	68,568	69,939	71,338
3451	Miscellaneous and unidentified revenue	1,632,995	1,641,475	1,750,609	1,675,000	1,730,500	1,788,054
005	Recoveries - Overpymts Prev. Yrs.	1,632,995	1,516,475	1,471,978	1,500,000	1,555,500	1,613,054
008	Sundry Reimbursements	0	75,000	0	75,000	75,000	75,000
007	Sundry Receipts	0	50,000	278,630	100,000	100,000	100,000
	Total Revenue	45,121,675	42,346,916	83,897,129	82,289,869	81,805,979	79,724,878

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	046 INLAND REVENUE						
	<i>284 Agency Administration/Corporate Office</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3111	Taxes on Income & Profits	124,491,382	126,971,745	130,637,343	134,152,928	137,236,387	139,981,115
001	Personal Income Tax	103,895,351	106,169,754	112,791,497	116,128,624	119,031,840	121,412,477
002	Arrears on Personal Income Tax	20,596,030	20,801,991	17,845,846	18,024,304	18,204,547	18,568,638
3112	Corporate Income Tax	102,107,724	111,896,243	114,649,973	119,472,401	124,006,323	128,154,237
001	Corporate Income Tax	89,018,998	97,946,218	94,351,457	99,611,304	104,343,837	108,885,000
002	Arrears on Corporate Income Tax	13,088,726	13,950,024	20,298,516	19,861,097	19,662,486	19,269,237
3113	Income Tax (Withholdings)	30,819,841	30,922,926	33,421,610	31,561,334	32,266,313	32,639,866
001	Income Tax (Withholdings)	24,260,623	24,232,524	28,553,435	26,644,477	27,177,367	27,449,140
002	Arrears of Withholding Income Tax	6,559,218	6,690,402	4,868,175	4,916,857	5,088,947	5,190,726
3131	Taxes on Immovable Property	12,015,659	6,627,321	9,431,436	9,270,000	9,612,990	12,817,320
001	Property tax	12,015,659	6,627,321	9,431,436	9,270,000	9,612,990	12,817,320
3141	General Taxes on Goods & Services	181,249,531	179,825,605	186,301,229	195,228,716	201,120,648	207,320,658
001	Value Added Tax (VAT)	176,060,301	174,994,272	181,262,232	190,218,624	195,925,182	201,802,938
004	Hotel Accommodation Tax	157,261	0	222,150	0	0	0
005	Domestic Sales Tax on Travels	5,031,968	4,831,333	4,816,848	5,010,092	5,195,466	5,517,721
3142	Excises	22,666,685	21,465,891	24,830,670	25,233,484	25,331,016	26,083,801
005	Insurance Premium Tax	8,521,872	7,933,107	8,294,063	8,523,603	8,531,017	8,662,201
006	Stamp Duty - (IRD)	14,144,813	13,532,784	16,536,607	16,709,881	16,799,999	17,421,600
3143	Taxes on Use of Goods & Permissions	6,160,688	6,296,631	5,785,539	5,822,406	6,016,863	6,124,758
001	Motor Car Rental Fees	0	0	161,036	0	0	0
004	Aliens' Land Holding license	129,390	200,000	137,720	200,000	300,000	300,000
010	Telecommunications Class Licence	5,320,542	5,400,000	4,751,115	4,900,000	5,000,000	5,100,000
031	Gaming fees	710,756	696,631	735,667	722,406	716,863	724,758
3151	Customs & Other Import Duties	3,564,284	3,466,711	3,226,342	3,594,979	3,727,993	3,734,718
009	Passenger Facility Fee	3,564,284	3,466,711	3,226,342	3,594,979	3,727,993	3,734,718
3422	Administration Fees	25,719	4,000	34,863	4,000	4,000	4,000
008	Collection Fee -Town & Villages	25,719	4,000	34,863	4,000	4,000	4,000
	Total Revenue	483,101,511	487,477,072	508,319,005	524,340,248	539,322,534	556,860,474

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	047 CUSTOMS AND EXCISE						
	<i>285 Agency Administration/Corporate Office - Customs</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3141	General Taxes on Goods & Services	141,861,767	142,938,908	149,244,089	154,921,060	160,606,663	166,549,110
001	Value Added Tax (VAT)	141,836,767	142,938,908	149,244,089	154,921,060	160,606,663	166,549,110
002	Consumption Tax - Domestic	25,000	0	0	0	0	0
3142	Excises	25,278,819	25,971,324	24,566,037	25,048,484	25,866,839	26,769,812
002	Domestic Excise Tax	4,605,441	4,437,781	4,268,058	4,446,036	4,508,281	4,620,988
001	Electricity Fuel Surcharge	20,673,378	21,533,543	20,297,978	20,602,448	21,358,558	22,148,825
3143	Taxes on Use of Goods and Permissions	104,507,468	107,609,479	113,056,449	118,458,407	122,823,129	127,359,892
003	Airport Tax	29,064,042	29,364,755	34,746,350	35,775,798	37,088,769	38,461,054
021	Liquor & Other licenses	614,885	610,230	598,695	625,486	641,123	657,151
028	Service Charge - Imports	74,828,540	77,634,494	77,711,404	82,057,124	85,093,237	88,241,687
3151	Customs & Other Import Duties	228,857,767	249,930,161	236,038,324	246,079,303	255,054,643	264,441,294
003	Excise Tax - Imports	102,665,927	120,650,743	108,688,017	114,611,664	118,817,912	123,214,175
004	Import Duty	120,800,422	124,898,779	123,095,266	127,328,037	132,039,174	136,924,624
011	Thruput Charges	5,391,418	4,380,639	4,255,041	4,139,602	4,197,556	4,302,495
3422	Administration Fees	1,050,679	1,577,565	1,189,022	1,229,436	1,251,241	1,278,306
033	Security Charge - SLASPA	876,996	1,352,551	876,996	951,110	970,132	994,386
049	Duty Free Shopping Warehouse Sys. Rev.	5,882	5,882	0	0	0	0
099	Private Warehouse Registration Fee	167,801	219,133	312,026	278,326	281,109	283,920
3431	Fines, Penalties & Forfeits	64,910	123,567	36,199	42,598	43,663	44,755
001	Revenue Seizure and Penalties	64,910	123,567	36,199	42,598	43,663	44,755
3451	Miscellaneous and unidentified revenue	400,399	408,651	241,165	301,826	310,420	319,281
007	Sundry Receipts	131,645	124,731	124,720	150,442	156,009	161,781
011	Revenue Recoveries	268,754	283,921	116,445	151,384	154,412	157,500
	Total Revenue	502,021,809	528,559,656	524,371,286	546,081,115	565,956,599	586,762,449
	041 OFFICE OF THE DIRECTOR OF FINANCE						
	<i>116 Banking & Insurance</i>						
	<i>069 Financial Sector Regulation</i>						
	<i>064 Financial Sector Oversight</i>						
3143	Taxes on Use of Goods and Permissions	1,842,654	1,615,522	1,204,415	1,615,522	1,765,118	1,765,118
005	Bank Licence	995,533	866,555	730,710	866,555	1,016,151	1,016,151
016	Registration Fees - Ins. Agents/Brokers/Salesmen	57,860	56,400	53,950	56,400	56,400	56,400
019	Licence Fees - Insurance Companies	489,648	445,200	335,528	445,200	445,200	445,200
034	Licence Fees - Money Services Business	92,000	15,500	27,500	15,500	15,500	15,500
035	Licence Fees - Registered Agents and Trustees	204,925	219,350	44,210	219,350	219,350	219,350
038	Registration of International Private Mutual Funds	2,688	12,517	12,517	12,517	12,517	12,517
3422	Administration Fee	79,112	75,337	194,242	75,337	75,337	75,337
006	Penalties - Insurance Co. Late Registration	49,154	50,400	187,730	50,400	50,400	50,400
022	Financial Sector Supervision Application Fee	8,222	12,754	3,795	12,754	12,754	12,754
026	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	21,735	12,183	2,717	12,183	12,183	12,183
3451	Miscellaneous and unidentified revenue	45,702	1,246	649	1,246	1,246	1,246
012	Other Miscellaneous fees	45,702	1,246	649	1,246	1,246	1,246
	Total Revenue	1,967,468	1,692,105	1,399,306	1,692,105	1,841,701	1,841,701

ESTIMATES 2019 - 2020

RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	POST OFFICE						
	<i>286 Agency Administration/Corporate Office - Post Office</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 General Administrative Support services</i>						
3421	Sale by Market Establishment	3,652,683	3,538,710	4,295,765	3,789,279	3,854,313	3,796,890
011	Rental of Letter Boxes	549,770	479,900	474,060	479,900	499,900	499,900
016	Share of Parcel Post	11,046	73,664	16,148	35,913	75,873	11,377
017	Comm. on Money & Postal Orders	68	500	3,584	500	1,000	1,000
018	Sale of Stamps	2,032,615	1,916,000	2,509,100	2,044,320	2,003,434	1,963,365
019	Expedited Mail Service	53,588	56,681	84,092	56,681	58,778	60,953
020	Miscellaneous Postal Receipts	1,005,597	911,965	966,229	991,965	1,028,668	1,066,728
038	E-Commerce	0	100,000	242,551	180,000	186,660	193,566
3422	Administration Fees	65,638	343,500	167,938	203,500	283,500	263,500
136	Terminal Dues	65,638	343,500	167,938	203,500	283,500	263,500
	Total Revenue	3,718,321	3,882,210	4,463,703	3,992,779	4,137,813	4,060,390
	AGENCY TOTAL	1,036,130,695	1,064,175,759	1,122,672,059	1,158,639,116	1,193,310,125	1,229,497,342

45: DEPARTMENT OF EXTERNAL AFFAIRS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	097 HEAD OFFICE						
	<i>287 Agency Administration/Corporate Office - Ext Aff</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3451	Miscellaneous and unidentified revenue	66,560	65,626	60,050	68,557	70,614	72,732
007	Sundry Receipts	66,560	65,626	60,050	68,557	70,614	72,732
	Total Revenue	66,560	65,626	60,050	68,557	70,614	72,732
4503	FOREIGN MISSIONS						
3422	Administration Fees	399,601	384,600	634,659	411,590	423,937	436,655
028	Issue of Passports & Visas	399,601	384,600	634,659	411,590	423,937	436,655
	Total Revenue	399,601	384,600	634,659	411,590	423,937	436,655
	AGENCY TOTAL	466,161	450,227	694,709	480,146	494,551	509,387

ESTIMATES 2019 - 2020

RECURRENT REVENUE

47: DEPARTMENT OF PHYSICAL PLANNING

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	099 HEAD OFFICE <i>289 Agency Administration/Corporate Office Phy Plan</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3421	Sale by Market Establishment	519,707	603,838	399,113	469,320	469,320	469,320
001	Rent of Crown Lands	519,707	603,838	399,113	469,320	469,320	469,320
3422	Administration Fees	928,359	841,347	890,556	842,569	904,961	923,060
057	Sale of Maps & Other Receipts	38,468	32,029	70,776	32,029	32,670	33,323
080	Land Registration Fee	493,224	421,176	448,604	458,520	467,690	477,044
081	Town & Country Planning Fee	396,667	388,142	371,177	352,020	404,601	412,693
	Total Revenue	1,448,066	1,445,185	1,289,669	1,311,890	1,374,281	1,392,380
	AGENCY TOTAL	1,448,066	1,445,185	1,289,669	1,311,890	1,374,281	1,392,380

49: DEPARTMENT OF LABOUR

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	057 LABOUR RELATIONS <i>166 Labour Relations Unit</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3422	Administration Fees	3,191,360	3,407,269	2,927,750	3,155,218	3,218,338	3,282,721
014	Work Permits	3,191,360	3,407,269	2,927,750	3,155,218	3,218,338	3,282,721
	Total Revenue	3,191,360	3,407,269	2,927,750	3,155,218	3,218,338	3,282,721

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	058 HEAD OFFICE <i>292 Agency Administration/Corporate Office</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3143	Taxes on Use of Goods and Permissions	4,833	4,071	4,572	4,516	4,710	4,895
015	Hawkers Licence	848	987	572	3,494	3,564	3,617
026	Trade Licence	3,985	3,084	4,000	1,022	1,146	1,277
3421	Sale by Market Establishment	39,037	53,949	43,595	55,028	56,129	56,970
005	Rental of Property	39,037	53,949	43,595	55,028	56,129	56,970
3422	Administration Fees	169,168	160,104	189,708	173,124	179,451	186,066
109	Fines - Fish	1,058	2,416	1,412	2,502	2,552	2,590
106	Market Dues	23,177	23,295	40,754	25,050	25,977	26,938
116	Cemetery Dues	144,933	134,394	147,542	145,572	150,922	156,537
3451	Miscellaneous and unidentified revenue	30,503	22,762	33,371	22,762	23,604	24,478
007	Sundry Receipts	30,503	22,762	33,371	22,762	23,604	24,478
	Total Revenue	243,541	240,886	271,247	255,430	263,894	272,408
	AGENCY TOTAL	243,541	240,886	271,247	255,430	263,894	272,408

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5207	067 EDUCATION SERVICES <i>193 Student Welfare Services</i> <i>063 Social & Economic Support Services</i> <i>148 School feeding programme</i>						
3422	Administration Fees	31,389	25,000	22,943	25,000	25,000	25,000
090	Insurance Premium Contribution	31,389	25,000	22,943	25,000	25,000	25,000
3451	Miscellaneous and Unidentified Revenue	219,874	186,538	257,325	225,371	231,005	235,625
007	Sundry Receipts (School Feeding)	219,874	186,538	257,325	225,371	231,005	235,625
	Total Revenue	251,263	211,538	280,268	250,371	256,005	260,625
5208	067 EDUCATION SERVICES <i>193 Student Welfare Services</i> <i>063 Social & Economic Support Services</i> <i>152 Student Welfare Assistance</i>						
3422	Administration Fees	88,813	55,000	77,946	55,000	56,650	58,350
020	Textbook Rental	0	0	0	0	0	0
132	Transportation Fees	88,813	55,000	77,946	55,000	56,650	58,350
	Total Revenue	88,813	55,000	77,946	55,000	56,650	58,350
	067 EDUCATION SERVICES <i>217 National Enrichment & Learning Unit (NELP)</i> <i>068 Technical & Vocational Training & Accreditation</i> <i>181 Technical & Vocational Training</i>						
3451	Miscellaneous and Unidentified Revenue	105,057	130,000	101,293	130,000	140,350	106,528
007	Sundry Receipts	105,057	130,000	101,293	130,000	140,350	106,528
	Total Revenue	105,057	130,000	101,293	130,000	140,350	106,528
	067 EDUCATION SERVICES <i>192 Curriculum & Materials Development Unit (CAMDU)</i> <i>045 Primary Education</i> <i>034 Curriculum Development</i>						
3421	Sale by Market Establishment	0	50,000	0	30,000	50,000	50,000
008	Royalties - Textbooks	0	50,000	0	30,000	50,000	50,000
3422	Administration Fees	1,033,293	1,000,000	874,197	905,829	928,475	947,044
999	Sale of Mathematics & Other Textbooks	1,033,293	1,000,000	874,197	905,829	928,475	947,044
	Total Revenue	1,033,293	1,050,000	874,197	935,829	978,475	997,044
	067 EDUCATION SERVICES <i>21 Education Evaluation and Assessment Unit</i> <i>045 Primary Education</i> <i>057 Examination administration</i>						
3422	Administration Fees	0	0	5,000	0	0	0
094	Administration Fees	0	0	5,000	0	0	0
3451	Miscellaneous and Unidentified Revenue	11,510	9,500	9,000	9,500	10,000	10,000
007	Sundry Receipts	11,510	9,500	9,000	9,500	10,000	10,000
	Total Revenue	11,510	9,500	14,000	9,500	10,000	10,000
5218	067 EDUCATION SERVICES <i>213 Libraries</i> <i>078 Library Services</i> <i>186 Public Library Services</i>						
3451	Miscellaneous and Unidentified Revenue	2,284	2,000	0	2,000	2,000	2,000
007	Sundry Receipts	2,284	2,000	0	2,000	2,000	2,000
	Total Revenue	2,284	2,000	0	2,000	2,000	2,000
	AGENCY TOTAL	1,764,783	1,734,788	1,627,279	1,659,450	1,723,929	1,720,301

ESTIMATES 2019 - 2020

RECURRENT REVENUE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	067 EDUCATION SERVICES						
	<i>21 Education Evaluation and Assessment Unit</i>						
	<i>045 Primary Education</i>						
	<i>057 Examination administration</i>						
3422	Administration Fees	0	0	5,000	0	0	0
094	Administration Fees	0	0	5,000	0	0	0
3451	Miscellaneous and Unidentified Revenue	11,510	9,500	9,000	9,500	10,000	10,000
007	Sundry Receipts	11,510	9,500	9,000	9,500	10,000	10,000
	Total Revenue	11,510	9,500	14,000	9,500	10,000	10,000
	5218 067 EDUCATION SERVICES						
	<i>213 Libraries</i>						
	<i>078 Library Services</i>						
	<i>186 Public Library Services</i>						
3451	Miscellaneous and Unidentified Revenue	2,284	2,000	0	2,000	2,000	2,000
007	Sundry Receipts	2,284	2,000	0	2,000	2,000	2,000
	Total Revenue	2,284	2,000	0	2,000	2,000	2,000
	AGENCY TOTAL	1,764,783	1,734,788	1,627,279	1,659,450	1,723,929	1,720,301

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	103 HEAD OFFICE						
	<i>296 Agency Administration/Corporate Office - Health</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3412	Rents & Interests	325,936	5,171	0	5,171	5,249	5,328
009	OECS PPS Surplus Account	325,936	5,171	0	5,171	5,249	5,328
3422	Administration Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
133	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3451	Miscellaneous and Unidentified Revenue	46,225	85,000	14,166	85,000	86,275	87,569
007	Sundry Receipts	46,225	85,000	14,166	85,000	86,275	87,569
	Total Revenue	5,372,161	5,090,171	5,014,166	5,090,171	5,091,524	5,092,897
	070 HEALTH AND WELLNESS						
	<i>226 Community Health cares services unit</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3422	Administration Fees	444,378	544,277	503,267	544,277	552,441	560,727
048	Sale of Drugs & Vaccines	401,360	492,563	463,410	492,563	499,951	507,450
093	Dental Fees	43,018	51,714	39,857	51,714	52,490	53,277
3451	Miscellaneous and Unidentified Revenue	21,998	27,000	64,445	27,000	27,405	27,816
007	Sundry Receipts	21,998	27,000	64,445	27,000	27,405	27,816
	Total Revenue	466,376	571,277	567,711	571,277	579,846	588,544

ESTIMATES 2019 - 2020

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	070 HEALTH AND WELLNESS						
	<i>227 Soufriere Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3422	Administration Fees	186,681	216,286	202,276	213,086	214,555	219,672
048	Sale of Drugs & Vaccines	93,647	143,786	106,086	143,786	145,943	148,132
077	Medical Fees	91,090	51,000	90,200	51,000	51,765	52,541
091	Confinement Fees	0	1,500	375	1,500	1,523	1,545
093	Dental Fees	110	15,000	4,320	15,000	15,225	15,453
097	Hospital Fees	1,834	5,000	1,295	1,800	100	2,000
3451	Miscellaneous and Unidentified Revenue	50,594	36,399	44,568	36,399	36,945	37,499
007	Sundry Receipts	50,594	36,399	44,568	36,399	36,945	37,499
	Total Revenue	237,275	252,685	246,844	249,485	251,500	257,171
	070 HEALTH AND WELLNESS						
	<i>226 Dennery Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3422	Administration Fees	116,528	143,849	124,202	143,850	146,007	148,197
048	Sale of Drugs & Vaccines	90,791	114,486	95,568	114,486	116,204	117,947
077	Medical Fees	20,977	27,363	23,554	27,363	27,774	28,190
091	Confinement Fees	175	100	25	100	102	103
093	Dental Fees	555	1,800	4,855	1,800	1,827	1,854
097	Hospital Fees	4,030	100	200	100	102	103
3451	Miscellaneous and Unidentified Revenue	15,189	16,320	14,368	16,320	16,565	16,813
007	Sundry Receipts	15,189	16,320	14,368	16,320	16,565	16,813
	Total Revenue	131,717	160,170	138,570	160,170	162,572	165,011
	070 HEALTH AND WELLNESS						
	<i>231 Gros Islet Polyclinic</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3143	Licences	360	0	30	30	30	30
016	Health Licence	360		30	30	30	30
3422	Administration Fees	512,655	562,947	539,472	562,946	571,391	579,962
048	Sale of Drugs & Vaccines	84,944	64,710	97,460	64,710	65,680	66,666
076	Laboratory Fees	138,412	169,034	146,457	169,034	171,569	174,143
077	Medical Fees	215,215	269,282	222,806	269,282	273,321	277,421
093	Dental Fees	19,160	9,548	15,072	9,548	9,691	9,837
097	Hospital Fees - X Ray Fees	54,925	50,373	57,678	50,373	51,129	51,896
3451	Miscellaneous and unidentified revenue	46,479	45,246	46,309	47,176	47,884	48,602
007	Sundry Receipts	46,479	45,246	46,309	47,176	47,884	48,602
	Total Revenue	559,494	608,193	585,811	610,153	619,304	628,594

ESTIMATES 2019 - 2020

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	070 HEALTH AND WELLNESS						
	<i>238 Environmental Health Unit</i>						
	<i>055 Public Health Care Services</i>						
	<i>055 Environmental Health care</i>						
3143	Licences	165,107	176,428	229,128	176,428	179,074	181,760
016	Health Licence	165,107	176,428	229,128	176,428	179,074	181,760
3422	Administration Fees	150,171	153,773	147,270	155,390	157,721	160,087
100	Public Health Inspections	114,671	119,358	114,326	119,358	121,148	122,966
101	Registration of Food Handlers	35,500	34,415	32,944	36,032	36,572	37,121
	Total Revenue	315,278	330,201	376,398	331,818	336,795	341,847
	071 VICTORIA HOSPITAL						
	<i>239 Hospital Operations</i>						
	<i>061 Secondary & Tertiary Health Care Services</i>						
	<i>018 Clinical Services</i>						
3422	Administration Fees	2,528,151	2,393,670	2,296,645	2,566,074	2,604,565	2,643,633
048	Sale of Drugs & Vaccines	418,467	416,124	386,157	424,744	431,115	437,582
097	Hospital Fees	1,026,946	883,124	945,491	1,042,350	1,057,985	1,073,855
091	Confinement Fees	1,530	8,317	4,149	1,553	1,576	1,600
077	Medical Fees	548,104	553,502	417,351	556,326	564,671	573,141
076	Laboratory Fees	533,104	532,603	543,497	541,101	549,217	557,455
078	Ophthalmology Fee	0	0	0	0	0	0
3451	Miscellaneous and unidentified revenue	422,541	418,389	402,507	428,879	435,313	441,842
007	Sundry Receipts	422,541	418,389	402,507	428,879	435,313	441,842
	Total Revenue	2,950,693	2,812,059	2,699,151	2,994,953	3,039,877	3,085,475
	083 TURNING POINT						
	<i>241 Turning Point</i>						
	<i>061 Secondary & Tertiary Health Care Services</i>						
	<i>153 Substance Abuse</i>						
3422	Administration Fees	53,205	47,540	44,952	54,003	54,813	55,635
097	Hospital Fees	53,205	47,540	44,952	54,003	54,813	55,635
	Total Revenue	53,205	47,540	44,952	54,003	54,813	55,635
	AGENCY TOTAL	10,086,198	9,872,294	9,673,603	10,062,029	10,136,232	10,215,173

ESTIMATES 2019 - 2020

RECURRENT REVENUE

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	078 TRANSPORT						
	<i>252 Licensing & Registration unit</i>						
	<i>073 Transport Administration Services</i>						
	<i>147 Road Transportation</i>						
3143	Taxes on Use of Goods and Permissions	229,547	407,250	333,976	348,572	353,404	358,555
010	Car Rental Licence	157,525	110,250	230,069	241,572	246,404	250,100
002	Motor Dealer Licence	67,567	80,000	84,307	80,000	80,000	81,200
030	Tourism Taxi Fees	4,455	17,000	10,050	17,000	17,000	17,255
042	Agent Fee		200,000	9,550	10,000	10,000	10,000
3422	Administration Fees	14,857,983	14,752,993	16,433,014	18,728,545	16,522,986	16,842,668
009	Motor Drivers' Licence	5,619,300	5,636,168	6,273,511	8,270,808	5,663,661	5,773,635
010	Motor Vehicle Registration/Transfer of Ownership	1,204,087	1,030,369	1,123,008	1,222,148	1,242,925	1,261,569
011	Motor Vehicle Licence	7,754,836	7,559,079	8,774,019	8,797,970	8,973,991	9,153,513
073	Motor Vehicle Inspection Fee	135,067	103,778	151,343	103,778	105,559	107,143
074	Reserved Motor Vehicle Licence Plate Number	11,860	10,850	19,530	10,850	11,000	11,165
075	Motor Vehicle Personalized Licence	23,080	7,500	30,540	17,740	19,600	21,800
095	Drivers' Instructors Fee	8,250	16,250	13,783	16,250	16,250	16,494
096	Route Permit Application Fee	2,025	0	2,465	0	0	0
130	Route Permit Fee	99,478	389,000	44,815	289,000	490,000	497,350
3451	Miscellaneous and unidentified revenue	28,260	50,050	19,333	19,696	20,469	20,831
007	Sundry Receipts	28,260	50,050	19,333	19,696	20,469	20,831
	Total Revenue	15,115,790	15,210,293	16,786,323	19,096,813	16,896,859	17,222,054
	AGENCY TOTAL	15,115,790	15,210,293	16,786,323	19,096,813	16,896,859	17,222,054

TOTAL RECURRENT REVENUE	1,081,038,049	1,109,215,300	1,169,717,813	1,207,479,800	1,240,061,000	1,276,929,400
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ESTIMATES 2019 - 2020

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
311	Taxes on Income & Profits						
3111	Personal Income Tax						
001	Income tax (individuals)	103,895,351	106,169,754	112,791,497	116,128,624	119,031,840	121,412,477
002	Arrears on Personal Income Tax	20,596,030	20,801,991	17,845,846	18,024,304	18,204,547	18,568,638
3112	Corporate Income Tax						
001	Income tax (corporations)	89,018,998	97,946,218	94,351,457	99,611,304	104,343,837	108,885,000
002	Arrears on Corporate Income Tax	13,088,726	13,950,024	20,298,516	19,861,097	19,662,486	19,269,237
3113	Income tax (withholdings)						
001	Income tax (withholdings)	24,260,623	24,232,524	28,553,435	26,644,477	27,177,367	27,449,140
002	Arrears of Withholding Income tax	6,559,218	6,690,402	4,868,175	4,916,857	5,088,947	5,190,726
	Arrears on Income Tax						
	Sub-Total	257,418,946	269,790,913	278,708,926	285,186,664	293,509,024	300,775,217
313	Taxes on Property						
001	Property tax	12,015,659	6,627,321	9,431,436	9,270,000	9,612,990	12,817,320
	Sub-Total	12,015,659	6,627,321	9,431,436	9,270,000	9,612,990	12,817,320
314	Taxes on Goods and Services						
3141	General Taxes on Goods & Services						
001	Value Added Tax (VAT)	317,897,069	317,933,180	330,506,321	345,139,684	356,531,845	368,352,047
004	Hotel Accommodation Tax	157,261	0	222,150	0	0	0
005	Travel Tax	5,031,968	4,831,333	4,816,848	5,010,092	5,195,466	5,517,721
	Sub-Total	323,111,298	322,764,513	335,545,319	350,149,776	361,727,311	373,869,768
3142	Excises						
001	Electricity Fuel Surcharge	20,673,378	21,533,543	20,297,978	20,602,448	21,358,558	22,148,825
002	Excise Tax - Domestic	4,605,441	4,437,781	4,268,058	4,446,036	4,508,281	4,620,988
005	Insurance Premium Tax	8,521,872	7,933,107	8,294,063	8,523,603	8,531,017	8,662,201
006	Stamp Duty - Inland Revenue	14,144,813	13,532,784	16,536,607	16,709,881	16,799,999	17,421,600
	Sub-Total	47,945,504	47,437,215	49,396,707	50,281,969	51,197,855	52,853,614

ESTIMATES 2019 - 2020

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3143	Taxes on Use of Goods and Permissions						
001	Motor Vehicle Rental Fees	0	0	161,036	0	0	0
002	Motor Dealer Licence	67,567	80,000	84,307	80,000	80,000	81,200
003	Airport Tax	29,064,042	29,364,755	34,746,350	35,775,798	37,088,769	38,461,054
004	Aliens' Land Holding license	129,390	200,000	137,720	200,000	300,000	300,000
005	Bank Licence	995,533	866,555	730,710	866,555	1,016,151	1,016,151
007	Telecommunications Class Licence	5,320,542	5,400,000	4,751,115	4,900,000	5,000,000	5,100,000
014	Fishing Licence	2,535	2,829	2,125	2,829	2,934	3,043
015	Hawkers Licence	848	987	572	3,494	3,564	3,617
016	Health Licence	165,467	176,428	229,158	176,458	179,104	181,790
017	Import and Export Licence - Fish	15,830	14,695	15,750	17,695	18,350	19,029
018	Marriage Licences	638,565	659,512	652,790	659,512	672,702	686,156
019	Licence Fees - Insurance Companies	489,648	445,200	335,528	445,200	445,200	445,200
021	Liquor & Other licenses	614,885	610,230	598,695	625,486	641,123	657,151
022	Notaries	114,700	122,879	172,520	122,879	103,000	103,000
025	Petroleum Licence	8,515	6,000	9,950	6,000	6,000	600
026	Trade Licence	120,985	109,084	116,400	107,022	111,146	115,277
027	Occupation Certificate and Licence	21,860	35,009	16,085	35,009	36,305	37,648
028	Service Charge - Imports	74,828,540	77,634,494	77,711,404	82,057,124	85,093,237	88,241,687
030	Tourism Taxi Fees	4,455	17,000	10,050	17,000	17,000	17,255
031	Gaming fees	710,756	696,631	735,667	722,406	716,863	724,758
033	Registration Fees - Ins. Agents/Brokers/Salesmen	57,860	56,400	53,950	56,400	56,400	56,400
034	Licence Fees -- Money Services Business	92,000	15,500	27,500	15,500	15,500	15,500
035	Licence Fees - Registered Agents and Trustees	204,925	219,350	44,210	219,350	219,350	219,350
038	Registration of International Private Mutual Funds	2,688	12,517	12,517	12,517	12,517	12,517
039	Electrical Licence	19,450	26,332	35,496	27,170	28,175	29,218
040	Citizenship by Investment fee	27,828,246	29,032,560	66,373,417	65,549,069	64,516,800	61,936,128
041	Water Extraction Licence Fee	200,000	200,000	101,225	200,000	200,000	200,000
042	Agent's Licence	0	200,000	9,550	10,000	10,000	10,000
046	Commercial Sales	9,600	0	1,800	0	0	0
	Sub-Total	141,886,958	146,315,196	188,107,667	193,152,045	196,836,594	198,923,829
315	Taxes on International Trade and Transactions						
3151	Customs & Other Import Duties						
002	Excise Tax - Imports	102,665,927	120,650,743	108,688,017	114,611,664	118,817,912	123,214,175
004	Import Duty	120,800,422	124,898,779	123,095,266	127,328,037	132,039,174	136,924,624
011	Thruput Charges	5,391,418	4,380,639	4,255,041	4,139,602	4,197,556	4,302,495
009	Passenger Facility Fee	3,564,284	3,466,711	3,226,342	3,594,979	3,727,993	3,734,718
	Sub-Total	232,422,051	253,396,872	239,264,667	249,674,282	258,782,636	268,176,012
341	Property Income						
3411	Interest						
001	Interest (loans & Advances)	177,367	95,000	153,736	150,000	156,000	160,680
002	Interest -Joint Consolidated Fund	439,195	488,055	449,154	480,000	486,720	493,534
	Sub-Total	616,562	583,055	602,890	630,000	642,720	654,214

ESTIMATES 2019 - 2020

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3412	Dividends						
002	Dividends - Mortgage & Finance	27,600	0	0	0	0	0
005	Dividends-Lucelec	3,098,223	2,494,008	2,632,640	2,743,409	2,743,409	2,743,409
008	ECDS Surplus	325,936	5,171	0	5,171	5,249	5,328
	Sub-Total	3,451,759	2,499,179	2,632,640	2,748,580	2,748,658	2,748,737
321	Social Security Contributions						
3211	Employee Contributions						
001	Pension Contribution	109,184	25,000	26,118	25,000	25,000	25,000
	Sub-Total	109,184	25,000	26,118	25,000	25,000	25,000
342	Sales of Goods and Services						
3421	Sale by Market Establishment						
001	Rent of Crown Lands	519,707	603,838	399,113	469,320	469,320	469,320
005	Rental of Property	189,037	233,949	223,595	235,028	236,129	236,970
006	Rental of Schools, Chairs, etc.	22,870	16,500	21,150	16,500	15,000	15,000
007	Rental of Space - Explosive Magazine	30,843	30,854	47,698	30,854	31,995	33,179
008	Royalties - Text Books	0	50,000	0	30,000	50,000	50,000
009	Terminal Dues	65,638	343,500	167,938	203,500	283,500	263,500
011	Rental of Letter Boxes	549,770	479,900	474,060	479,900	499,900	499,900
016	Share of Parcel Post	11,046	73,664	16,148	35,913	75,873	11,377
017	Comm. on Money & Postal Orders	68	500	3,584	500	1,000	1,000
018	Sale of Stamps	2,032,615	1,916,000	2,509,100	2,044,320	2,003,434	1,963,365
019	Expedited Mail Service	53,588	56,681	84,092	56,681	58,778	60,953
020	Miscellaneous Postal Receipts	1,005,597	911,965	966,229	991,965	1,028,668	1,066,728
025	Rental of Conference Facility	49,910	37,800	41,630	63,000	65,500	67,450
	Sub-Total	4,530,688	4,755,150	4,954,339	4,657,481	4,819,097	4,738,744

ESTIMATES 2019 - 2020

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3422	Administration Fees						
001	Adoption Fees	16,000	14,200	14,000	14,200	14,484	14,774
002	Ambulance Fees	51,710	50,092	65,514	50,092	51,946	53,868
003	Apostle fees	4,400	800	4,500	4,300	4,400	4,600
005	Sheriff Fees	0	10,000	23,101	10,000	10,370	10,754
006	Penalties - Ins. Co Late Registration	49,154	50,400	187,730	50,400	50,400	50,400
007	Collection Fees (Other)	144,910	130,199	143,446	150,000	153,000	147,808
008	Collection Fee -Towns & Villages	25,719	4,000	34,863	4,000	4,000	4,000
009	Motor Drivers' Licence	5,619,300	5,636,168	6,273,511	8,270,808	5,663,661	5,773,635
010	Motor vehicle Registration/Transfer of Ownership	1,204,087	1,030,369	1,123,008	1,222,148	1,242,925	1,261,569
011	Motor Vehicle Licence	7,754,836	7,559,079	8,774,019	8,797,970	8,973,991	9,153,513
014	Work Permits	3,191,360	3,407,269	2,927,750	3,155,218	3,218,338	3,282,721
019	Import Vet Permit and Health Certificates	102,947	105,999	93,090	105,999	109,921	113,988
020	Dental Fees	62,843	78,062	64,104	78,062	79,233	80,421
022	Application Fees	8,222	12,754	3,795	12,754	12,754	12,754
023	Fire Arms	364,530	263,323	278,088	263,323	268,590	273,961
024	Fire Service	2,175	3,275	1,830	3,275	3,396	3,522
026	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	21,735	12,183	2,717	12,183	12,183	12,183
027	Intransit Fees	11,180,529	7,831,611	11,779,180	10,989,523	11,396,126	11,817,809
028	Issue of Passports & Visas	800,631	720,276	997,194	747,266	772,033	797,631
030	Operation of Central Beausejour	88,743	94,381	79,596	94,381	97,873	101,494
032	Phytosanitary Certificates	43,658	46,630	42,586	46,630	48,355	50,144
033	Security Charge - SLASPA	876,996	1,352,551	876,996	951,110	970,132	994,386
034	Surveys and Inspections	24,145	26,054	24,174	26,054	27,018	28,018
036	Sale of Publications & Printed Forms	193,492	237,151	170,691	177,175	183,731	190,529
038	Sale of Transcripts/Tapes	18,628	10,000	34,426	10,000	10,370	10,754
039	Electrical Inspection Fee-Domestic	461,726	456,793	339,491	406,756	421,806	437,412
040	Sale of Mathematics & Other Textbooks	1,033,293	1,000,000	874,197	905,829	928,475	947,044
041	Rectifications	464,960	545,968	424,288	414,356	406,069	397,948
042	Laboratory Test-Infrastructure	173,547	219,083	194,008	185,221	187,999	190,819
047	Cut Flower	8	2,500	0	2,500	2,593	2,688
048	Sale of Drugs	1,102,526	1,241,256	1,169,800	1,249,876	1,268,835	1,288,086
049	Duty Free Shopping W/house Sys. Rev.	5,882	5,882	0	0	0	0
050	Forest Produce	29,542	28,819	42,110	28,819	29,885	30,991
051	Forest Tours	53,937	52,294	52,890	52,294	54,229	56,236
052	Plant Propagation/ Manufacturing Account	297,229	359,593	289,963	298,662	304,635	310,728
053	Plant Tissue Culture	15	6,000	305	6,000	6,222	6,452
054	Correctional Facility Manufacture Account	49,733	22,020	43,574	22,020	22,240	22,618
055	Sale of Fish and Pawns	6,124	850	125	6,246	6,478	6,717
056	Sale of Government Stores	60,481	187,000	134,007	130,000	187,000	187,000
057	Sale of Maps & Other Receipts	38,468	32,029	70,776	32,029	32,670	33,323
061	Use of Aerial Tram	62,659	46,042	93,466	46,042	47,746	49,512
071	Sale of ID Cards	170,847	52,000	222,580	197,250	204,559	212,175
073	Vehicle Inspection	135,067	103,778	151,343	103,778	105,559	107,143
074	Reservation of Motor Vehicle Licence Plates	11,860	10,850	19,530	10,850	11,000	11,165
075	Personalized Motor Vehicle Licence plates	23,080	7,500	30,540	17,740	19,600	21,800
076	Laboratory Fees	671,516	701,637	689,954	710,134	720,786	731,598
077	Medical Fees	875,387	901,147	753,910	903,971	917,531	931,294

ESTIMATES 2019 - 2020

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3422	Administration Fees						
079	Market Dues	23,177	23,295	40,754	25,050	25,977	26,938
080	Land Registration Fee	493,224	421,176	448,604	458,520	467,690	477,044
081	Town & Country Planning Fee	396,667	388,142	371,177	352,020	404,601	412,693
082	Fines - Fish	14,058	6,116	2,887	6,202	6,389	6,569
083	Citizenship Fees	655,450	701,301	620,000	658,300	671,466	684,895
084	Civil Status	394,625	431,707	418,521	431,707	447,680	461,111
085	Insurance Reports & Other Receipts	971,010	833,423	997,365	943,298	962,329	981,746
086	Passport Fees	2,243,940	2,005,625	2,469,614	2,205,625	1,822,561	1,782,552
088	Registration of Companies - General	921,843	975,181	979,006	975,181	994,685	1,014,578
089	Cemetery Dues	144,933	134,394	147,542	145,572	150,922	156,537
090	Collection Fees (Insurance)	327,492	329,300	328,619	329,300	341,484	354,119
094	Disembarkation Charges	95,453	92,709	126,203	68,568	69,939	71,338
095	Drivers' Instructors Fee	8,250	16,250	13,783	16,250	16,250	16,494
096	Route Permit Application Fee	2,025	0	2,465	0	0	0
098	Insurance Premium Contribution (Schools)	31,389	25,000	22,943	25,000	25,000	25,000
099	Private Warehouse Registration Fee	167,801	219,133	312,026	278,326	281,109	283,920
100	Public Health Inspections	114,671	119,358	114,326	119,358	121,148	122,966
101	Registration of Food Handlers	35,500	34,415	32,944	36,032	36,572	37,121
102	Rental and Registration Fee-Forestry	12,678	11,500	64,775	11,500	11,500	11,500
118	Confinement Fees	1,705	9,917	4,549	3,153	3,200	3,248
124	Hospital Fees	1,140,940	986,137	1,049,616	1,148,626	1,164,128	1,183,489
130	Route Permit Fee	99,478	389,000	44,815	289,000	490,000	497,350
132	Transportation Fees	88,813	55,000	77,946	55,000	56,650	58,350
133	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
144	Electrical Inspection Fee (Commercial)	204,167	211,965	262,062	264,269	274,047	284,187
145	Electrical Inspection Fee (Routine)	10,864	8,496	18,342	9,971	10,270	10,578
147	E-Commerce	0	100,000	242,551	180,000	186,660	193,566
148	Serv-Elect Design/P1Fe-Vetting of Plans	10,595	0	87,292	0	0	0
999	Other Administration Fees	0	0	5,000	0	0	0
	Sub-Total	51,189,383	48,198,406	53,922,491	55,013,073	53,307,404	54,385,873
343	Fines, Penalties & Forfeits						
3431	Fines, Penalties & Forfeits						
001	Revenue Seizure and Penalties	64,910	123,567	36,199	42,598	43,663	44,755
002	Dist. Court - Fines, Fees & Forfeitures	1,209,492	1,376,689	1,638,056	1,414,770	1,467,117	1,511,130
003	High Court - Fines & Fees	104,280	99,388	76,713	80,803	83,793	86,893
	Sub-Total	1,378,682	1,599,644	1,750,968	1,538,172	1,594,573	1,642,779

ESTIMATES 2019 - 2020

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
344	Voluntary Transfers Other Than Grants						
3441	Voluntary Transfers -Current						
001	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
003	Contribution to Fire Service Programme-SLASPA	772,605	1,030,139	1,287,674	1,030,139	1,030,139	1,030,139
	Sub-Total	1,372,605	1,630,139	1,887,674	1,630,139	1,630,139	1,630,139
345	Miscellaneous and Unidentified revenue						
3451	Miscellaneous and Unidentified revenue						
005	Recoveries - Overpayments Prev. Yrs.	1,632,995	1,516,475	1,471,978	1,500,000	1,555,500	1,613,054
008	Sundry Reimbursement	0	75,000	0	75,000	75,000	75,000
007	Sundry Receipts	1,641,320	1,716,055	1,896,900	1,794,990	1,840,841	1,841,354
011	Revenue Recoveries	268,754	283,921	116,445	151,384	154,412	157,500
012	Other Miscellaneous fees	45,702	1,246	649	1,246	1,246	1,246
	Sub-Total	3,588,771	3,592,697	3,485,973	3,522,621	3,626,999	3,688,154
	TOTAL RECURRENT REVENUE	1,081,038,049	1,109,215,300	1,169,717,813	1,207,479,800	1,240,061,000	1,276,929,400

ESTIMATES 2019 - 2020

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 and the effective management and maintenance of Government House as a national heritage site and the assets assigned to it.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
11011	EXECUTIVE DIRECTION AND ADMINISTRATION	\$1,178,142	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000
	Operating Expenditure	\$1,077,763	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000
	Capital Expenditure	\$100,379	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,178,142	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000
Ministry/Agency Budget Ceiling - Operating		\$1,077,763	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000
Ministry/Agency Budget Ceiling - Capital		\$100,379	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$321,238	\$346,192	\$241,522	\$346,192	\$346,192	\$346,192
1102	Salary Allowances	\$57,534	\$53,608	\$28,934	\$53,608	\$53,608	\$53,608
1103	Wages	\$95,752	\$94,313	\$94,313	\$94,313	\$94,313	\$94,313
1104	Wage Allowances	\$14,880	\$15,394	\$15,394	\$15,394	\$15,394	\$15,394
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$48,572	\$50,000	\$63,544	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$61,081	\$93,617	\$93,617	\$68,800	\$68,800	\$68,800
1205	Postal and communication	\$82,469	\$49,000	\$49,000	\$69,000	\$69,000	\$69,000
1206	Electricity and water	\$56,540	\$53,231	\$53,231	\$58,103	\$58,103	\$58,103
1208	Operation and Maintenance	\$175,805	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
1702	Insurance	\$23,738	\$17,200	\$17,200	\$27,200	\$27,200	\$27,200
Total Non Statutory Operating Expenditure		\$980,263	\$955,175	\$839,375	\$965,230	\$965,230	\$965,230
1101	Salaries	\$97,500	\$97,500	\$202,170	\$202,170	\$202,170	\$202,170
1102	Salary Allowances	\$0	\$34,926	\$59,600	\$59,600	\$59,600	\$59,600
Total Statutory Expenditure		\$97,500	\$132,426	\$261,770	\$261,770	\$261,770	\$261,770
Total Operating Expenditure		\$1,077,763	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000

ESTIMATES 2019 - 2020

11: OFFICE OF THE GOVERNOR GENERAL

CAPITAL EXPENDITURE

2120 Plant, machinery and equipment	\$100,379	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$100,379	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$1,178,142	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000

AGENCY EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$100,379	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$100,379	\$0	\$0	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION 002: OFFICE OF THE GOVERNOR GENERAL

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$418,738	\$443,692	\$443,692	\$548,362	\$548,362	\$548,362
1102 Salary Allowances	\$57,534	\$88,534	\$88,534	\$113,208	\$113,208	\$113,208
1103 Wages	\$95,752	\$94,313	\$94,313	\$94,313	\$94,313	\$94,313
1104 Wage Allowances	\$14,880	\$15,394	\$15,394	\$15,394	\$15,394	\$15,394
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$48,572	\$50,000	\$63,544	\$50,000	\$50,000	\$50,000
1204 Stationery, Supplies & Materials	\$61,081	\$93,617	\$93,617	\$68,800	\$68,800	\$68,800
1205 Postal and communication	\$82,469	\$49,000	\$49,000	\$69,000	\$69,000	\$69,000
1206 Electricity and water	\$56,540	\$53,231	\$53,231	\$58,103	\$58,103	\$58,103
1208 Operation and Maintenance	\$175,805	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
1702 Insurance	\$23,738	\$17,200	\$17,200	\$27,200	\$27,200	\$27,200
1703 Miscellaneous	\$35,034	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
2120 Plant, machinery and equipment	\$100,379	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$1,178,142	\$1,087,601	\$1,101,145	\$1,227,000	\$1,227,000	\$1,227,000

ESTIMATES 2019 - 2020

11: OFFICE OF THE GOVERNOR GENERAL

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME OBJECTIVE:	The provision of administrative support to the Executive and Government Agencies in Accordance with the provisions of the Constitution of Saint Lucia, the Governor General as the Vice Regal representative of the Sovereign and the effective management of Government House and its assets.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$980,263	\$955,175	\$839,375	\$965,230	\$965,230	\$965,230
1101	Salaries	\$321,238	\$346,192	\$241,522	\$346,192	\$346,192	\$346,192
1102	Salary Allowances	\$57,534	\$53,608	\$28,934	\$53,608	\$53,608	\$53,608
1103	Wages	\$95,752	\$94,313	\$94,313	\$94,313	\$94,313	\$94,313
1104	Wage Allowances	\$14,880	\$15,394	\$15,394	\$15,394	\$15,394	\$15,394
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$48,572	\$50,000	\$63,544	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$61,081	\$93,617	\$93,617	\$68,800	\$68,800	\$68,800
1205	Postal and Communication	\$82,469	\$49,000	\$49,000	\$69,000	\$69,000	\$69,000
1206	Electricity and water	\$56,540	\$53,231	\$53,231	\$58,103	\$58,103	\$58,103
1208	Operation and Maintenance	\$175,805	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
1702	Insurance	\$23,738	\$17,200	\$17,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$35,034	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Capital Expenditure		\$100,379	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$100,379	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,080,642	\$955,174	\$839,374	\$965,230	\$965,230	\$965,230

PROJECT EXPENDITURE

Minor Improvements to Government House		\$16,445	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$16,445					
Furniture and Equipment		\$100,379	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$100,379					
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$100,379	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$100,379	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1101	Salaries	\$97,500	\$97,500	\$202,170	\$202,170	\$202,170	\$202,170
1102	Salary Allowances		\$34,926	\$59,600	\$59,600	\$59,600	\$59,600
Total Statutory Expenditure		\$97,500	\$132,426	\$261,770	\$261,770	\$261,770	\$261,770

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

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

ESTIMATES 2019 - 2020

11: OFFICE OF THE GOVERNOR GENERAL

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Completion of a Needs Assessment of Government House to ensure that all structures, hardware and supplies are adequately maintained with the concentration of providing a safe, secure and comfortable environment for residence, staff and guests by June, 2018. This will be followed by consultations with contractors and suppliers to efficiently and effectively prepare for the submission of the operational phase of the 2019/2020 fiscal year budget by September, 2018.</p>	<p>To date a needs assessment has been completed and facilitated by the Ministry of Finance, Economic, Growth, Job Creation, External Affairs and Public Service, Department of Finance through the Ministry of Infrastructure, Ports, Energy and Labour, Department of Infrastructure, Ports and Energy.</p>

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To establish a more efficient and effective management process (defined formal communication channels and reporting relationships) through which the Office can better achieve its vision, mission and strategic intent by reviewing and assessing the current organisational structure of the Office of the Governor General Administration Department.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointments made	95	95	101	95	95	95
Number of seals affixed	553	500	201	150	150	500
Number of state ceremonial visits	1	1	0	1	1	1
Number of Investiture ceremonies	2	2	2	2	2	2
Number of swearing-ins conducted	2	2	4	2	2	2
Number of receptions hosted	25	20	5	25	10	20
Number of fundraisers held	1	1	0	1	1	1
Number of Acts assented to	10	10	5	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of appointments made within 3 days of receipt	99%	99%	99%	100%	100%	100%
Percentage of seals affixed within 2 days of receipt	99%	99%	100%	100%	100%	100%
Percentage of Investiture ceremonies held	100%	100%	100%	100%	100%	100%
Percentage of Acts assented to within 1 day of receipt	99%	99%	99%	100%	100%	100%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR	FUNDED		APPR	FUNDED	
		OVED #	#	\$	OVED #	#	\$
OFFICE OF THE GOVERNOR GENERAL	Administration						
	Governor General	1	1	97,500	1	1	202,170
	Deputy Governor General	1	1	38,493	1	1	38,493
	Assistant Permanent Secretary	1	1	79,797	1	1	79,797
	Aide-de-Camp to the Governor General III, II,	1	1	58,322	1	1	58,322
	Private Secretary to Governor General	1	1	45,844	1	1	45,844
	Steward to Governor General	1	1	54,164	1	1	54,164
	Accountant I	1	1	54,164	1	1	54,164
	Government House Groundsman	1	1	15,408	1	1	15,408
	Clerk	1	0	0	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	Total	10	8	443,692	10	8	548,362
	Allowances						
	Acting			34,926			50,000
	House - DGG			12,000			12,000
	Duty - ADC			12,000			12,000
	Uniform - ADC			1,920			1,920
	Entertainment - DGG			1,688			11,288
Telephone			26,000			26,000	
Total			88,534			113,208	
Programme Total	10	8	532,226	10	8	661,570	
Salary Total			443,692			548,362	
Allowance Total			88,534			113,208	
AGENCY TOTAL	10	8	532,226	10	8	661,570	

ESTIMATES 2019 - 2020

12: LEGISLATURE

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
12003000	PUBLIC COMPLAINTS MANAGEMENT	\$197,934	\$227,176	\$187,006	\$233,176	\$233,176	\$233,176
	Operating Expenditure	\$197,934	\$227,176	\$187,006	\$233,176	\$233,176	\$233,176
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
12003000	CONSTITUENCY OFFICES SUPPORT SERVICES	\$832,696	\$1,020,000	\$984,706	\$1,020,000	\$1,020,000	\$1,020,000
	Operating Expenditure	\$832,696	\$1,020,000	\$984,706	\$994,500	\$1,020,000	\$1,020,000
	Capital Expenditure	\$0	\$0	\$0	\$25,500	\$0	\$0
12003001	EXECUTIVE DIRECTION AND ADMIN. SERVICES	\$1,843,538	\$1,877,124	\$1,917,294	\$1,968,224	\$1,968,224	\$1,968,224
	Operating Expenditure	\$1,843,538	\$1,877,124	\$1,917,294	\$1,968,224	\$1,968,224	\$1,968,224
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,874,167	\$3,124,300	\$3,089,006	\$3,221,400	\$3,221,400	\$3,221,400
Ministry/Agency Budget Ceiling - Operating		\$2,874,167	\$3,124,300	\$3,089,006	\$3,195,900	\$3,221,400	\$3,221,400
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$25,500	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	11	11	11	11	11	11	11
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	11	12	12	12	12	12	12
Non-Established	32	32	32	32	32	32	32
TOTAL AGENCY STAFFING	55	56	56	56	56	56	56

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AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$893,926	\$1,029,853	\$991,753	\$1,046,741	\$1,046,741	\$1,046,741
1102	Salary Allowances	\$192,789	\$205,507	\$205,507	\$279,603	\$279,603	\$279,603
1103	Wages	\$475,169	\$355,203	\$563,203	\$355,203	\$355,203	\$355,203
1104	Wage Allowances	\$0	\$9,440	\$9,440	\$9,440	\$9,440	\$9,440
1201	Travelling	\$97,380	\$114,828	\$114,828	\$104,828	\$104,828	\$104,828
1202	Hosting and Entertainment	\$93,319	\$80,000	\$106,000	\$90,000	\$90,000	\$90,000
1203	Training	\$33,227	\$2,727	\$4,827	\$2,727	\$2,727	\$2,727
1204	Stationery, Supplies & Materials	\$99,418	\$81,895	\$96,895	\$96,895	\$96,895	\$96,895
1205	Postal and communication	\$187,860	\$136,500	\$150,000	\$134,754	\$134,754	\$134,754
1206	Electricity and water	\$195,637	\$199,000	\$219,000	\$209,000	\$209,000	\$209,000
1207	Rental and Hire	\$293,540	\$263,400	\$254,200	\$295,816	\$295,816	\$295,816
1208	Operation and Maintenance	\$104,381	\$44,800	\$62,700	\$54,800	\$54,800	\$54,800
1209	Consulting Services and Commissions	\$38,098	\$9,500	\$32,170	\$9,500	\$9,500	\$9,500
1501	Grants, contributions and subventions	\$70,324	\$74,359	\$67,689	\$80,359	\$80,359	\$80,359
1702	Insurance	\$6,219	\$7,500	\$4,000	\$8,000	\$8,000	\$8,000
1703	Miscellaneous	\$0	\$416,908	\$113,914	\$323,608	\$349,108	\$349,108
Total Non Statutory Operating Expenditure		\$2,781,287	\$3,031,420	\$2,996,126	\$3,101,274	\$3,126,774	\$3,126,774
1101	Salaries	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400
1102	Salary Allowances	\$6,480	\$6,480	\$6,480	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure		\$92,880	\$92,880	\$92,880	\$94,626	\$94,626	\$94,626
Total Operating Expenditure		\$2,874,167	\$3,124,300	\$3,089,006	\$3,195,900	\$3,221,400	\$3,221,400
Capital Expenditure							
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$25,500	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$25,500	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$2,874,167	\$3,124,300	\$3,089,006	\$3,221,400	\$3,221,400	\$3,221,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$25,500	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$0	\$0	\$0	\$25,500	\$0	\$0

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12: LEGISLATURE

SECTION 2: DIVISION SUMMARY

DIVISION **003: LEGISLATURE**
DIVISION To enact of laws and to ensure adherence to the provisions of the Constitution and laws as they relate to Parliament.
OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,874,167	\$3,124,300	\$3,089,006	\$3,195,900	\$3,221,400	\$3,221,400
1101 Salaries	\$980,326	\$1,116,253	\$1,078,153	\$1,133,141	\$1,133,141	\$1,133,141
1102 Salary Allowances	\$199,269	\$211,987	\$211,987	\$287,829	\$287,829	\$287,829
1103 Wages	\$475,169	\$355,203	\$563,203	\$355,203	\$355,203	\$355,203
1104 Wage Allowances	\$0	\$9,440	\$9,440	\$9,440	\$9,440	\$9,440
1201 Travelling	\$97,380	\$114,828	\$114,828	\$104,828	\$104,828	\$104,828
1202 Hosting and Entertainment	\$93,319	\$80,000	\$106,000	\$90,000	\$90,000	\$90,000
1203 Training	\$33,227	\$2,727	\$4,827	\$2,727	\$2,727	\$2,727
1204 Stationery, Supplies & Materials	\$99,418	\$81,895	\$96,895	\$96,895	\$96,895	\$96,895
1205 Postal and communication	\$187,860	\$136,500	\$150,000	\$134,754	\$134,754	\$134,754
1206 Electricity and water	\$195,637	\$199,000	\$219,000	\$209,000	\$209,000	\$209,000
1207 Rental and Hire	\$293,540	\$263,400	\$254,200	\$295,816	\$295,816	\$295,816
1208 Operation and Maintenance	\$104,381	\$44,800	\$62,700	\$54,800	\$54,800	\$54,800
1209 Consulting Services and Commissions	\$38,098	\$9,500	\$32,170	\$9,500	\$9,500	\$9,500
1501 Grants, contributions and subventions	\$70,324	\$74,359	\$67,689	\$80,359	\$80,359	\$80,359
1702 Insurance	\$6,219	\$7,500	\$4,000	\$8,000	\$8,000	\$8,000
1703 Miscellaneous	\$0	\$416,908	\$113,914	\$323,608	\$349,108	\$349,108
Total Capital Expenditure:	\$0	\$0	\$0	\$25,500	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$25,500	\$0	\$0
Total Division Expenditure	\$2,874,167	\$3,124,300	\$3,089,006	\$3,221,400	\$3,221,400	\$3,221,400

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	123: PUBLIC COMPLAINTS MANAGEMENT - OMBUDSMAN
PROGRAMME OBJECTIVE:	To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Non Statutory Expenditure	\$105,054	\$134,296	\$94,126	\$138,550	\$138,550	\$138,550
1101 Salaries	\$64,388	\$102,560	\$66,560	\$102,560	\$102,560	\$102,560
1102 Salary Allowances	\$2,446	\$650	\$650	\$650	\$650	\$650
1103 Wages	\$6,684	\$6,337	\$6,337	\$6,337	\$6,337	\$6,337
1104 Wage Allowances	\$0	\$909	\$909	\$909	\$909	\$909
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$0	\$500	\$500	\$500	\$500	\$500
1204 Stationery, Supplies & Materials	\$4,247	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550
1205 Postal and communication	\$7,226	\$7,500	\$6,000	\$5,754	\$5,754	\$5,754
1206 Electricity and water	\$717	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$7,740	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$3,985	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1209 Consulting Services and Commissions	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1501 Grants, contributions and subventions	\$0	\$2,670	\$2,000	\$8,670	\$8,670	\$8,670
Total Statutory Expenditure	\$92,880	\$92,880	\$92,880	\$94,626	\$94,626	\$94,626
1101 Salaries	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400
1102 Salary Allowances	\$6,480	\$6,480	\$6,480	\$8,226	\$8,226	\$8,226
Total Programme Expenditure	\$197,934	\$227,176	\$187,006	\$233,176	\$233,176	\$233,176

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1101 Salaries	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400
1102 Salary Allowances	\$6,480	\$6,480	\$6,480	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure	\$92,880	\$92,880	\$92,880	\$94,626	\$94,626	\$94,626

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

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

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Investigate promptly and impartially complaints from the general public by March 2019	While cases are attended to promptly and impartially resolution of cases relies on the efficiency of the Government departments
To submit annual and special reports to Parliament by March 2019.	Last Report submitted were for year 2010-2012
To disseminate information relating to the work of the Office to interested groups, organizations and schools by March, 2019	Booklets have been distributed to schools when visited
To provide feedback to companies on a regular basis.	Much progress made and is still ongoing

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Investigate promptly and impartially complaints from the general public by March 2020.
To submit annual and special reports to Parliament by March 2020.
To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2020.
To provide feedback to companies, on a regular basis, by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases investigated	43	10	10	30	30	30
No. of reports submitted to Parliament	0	0	0	1	1	1
No. of schools/organisations visited	9	5	5	10	10	10
No. of brochures distributed	200	250	250	300	350	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cases received that have been successfully investigated	70%					
% of reports submitted within stipulated timeframe	0%					
% change in number of new cases reported						

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	124: CONSTITUENCY OFFICES SUPPORT SERVICES
PROGRAMME OBJECTIVE:	To facilitate better communication between Parliamentarians and Constituents to ensure that the needs and concerns of all constituents are met.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$832,696	\$1,020,000	\$984,706	\$994,500	\$1,020,000	\$1,020,000
1103 Wages	\$353,415	\$247,092	\$455,092	\$247,092	\$247,092	\$247,092
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$81,252	\$65,000	\$80,000	\$80,000	\$80,000	\$80,000
1205 Postal and communication	\$95,379	\$60,000	\$75,000	\$60,000	\$60,000	\$60,000
1206 Electricity and water	\$42,865	\$30,000	\$50,000	\$40,000	\$40,000	\$40,000
1207 Rental and Hire	\$218,800	\$186,000	\$186,700	\$218,800	\$218,800	\$218,800
1208 Operation and Maintenance	\$40,985	\$15,000	\$24,000	\$25,000	\$25,000	\$25,000
1703 Miscellaneous	\$0	\$416,908	\$113,914	\$323,608	\$349,108	\$349,108
Total Capital Expenditure	\$0	\$0	\$0	\$25,500	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$25,500	\$0	\$0
Total Programme Expenditure	\$832,696	\$1,020,000	\$984,706	\$1,020,000	\$1,020,000	\$1,020,000

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PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 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	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To ensure maintenance of constituency offices for all Parliamentarians by March 2018	Seventeen constituencies offices were maintained by the Office of Parliament.
To ensure strict accountability and transparency are maintained by March 2019.	Proper records are maintained for each constituency office by the Accounts Department.
To ensure proper geographical representation is maintained by March 2019.	Each Constituency had been geographically represented by March 2019.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Conduct meetings at least one meeting in each constituency by March 31, 2020.
 Conduct at least one visit by March 2020, to identify major concerns to be addressed

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of constituency meetings conducted	10	10	10	15	25	34
No. of constituency concerns recorded	15	15	15	10	20	15
No. of concerns addressed	0	0	0	0	0	0

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

% of constituency concerns successfully addressed

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME

OBJECTIVE:

To provide support to the Houses of Parliament in a manner that facilitates timely enactment of legislations and to produce and maintain recordings of proceedings of the Houses of Parliament.

To hold the executive to account by scrutinizing the policies, programmes, projects and actions of the Government of St. Lucia and to provide appropriate alternatives.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$1,843,538	\$1,877,124	\$1,917,294	\$1,968,224	\$1,968,224	\$1,968,224
1101 Salaries	\$829,538	\$927,293	\$925,193	\$944,181	\$944,181	\$944,181
1102 Salary Allowances	\$190,343	\$204,857	\$204,857	\$278,953	\$278,953	\$278,953
1103 Wages	\$115,071	\$101,774	\$101,774	\$101,774	\$101,774	\$101,774
1104 Wage Allowances	\$0	\$8,531	\$8,531	\$8,531	\$8,531	\$8,531
1201 Travelling	\$89,760	\$107,208	\$107,208	\$97,208	\$97,208	\$97,208
1202 Hosting and Entertainment	\$93,319	\$79,500	\$105,500	\$89,500	\$89,500	\$89,500
1203 Training	\$33,227	\$2,727	\$4,827	\$2,727	\$2,727	\$2,727
1204 Stationery, Supplies & Materials	\$13,919	\$13,345	\$13,345	\$13,345	\$13,345	\$13,345
1205 Postal and communication	\$85,255	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
1206 Electricity and water	\$152,055	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000
1207 Rental and Hire	\$67,000	\$77,400	\$67,500	\$77,016	\$77,016	\$77,016
1208 Operation and Maintenance	\$59,411	\$28,800	\$38,700	\$28,800	\$28,800	\$28,800
1209 Consulting Services and Commissions	\$38,098	\$8,500	\$32,170	\$8,500	\$8,500	\$8,500
1501 Grants, contributions and subventions	\$70,324	\$71,689	\$65,689	\$71,689	\$71,689	\$71,689
1702 Insurance	\$6,219	\$7,500	\$4,000	\$8,000	\$8,000	\$8,000
Total Programme Expenditure	\$1,843,538	\$1,877,124	\$1,917,294	\$1,968,224	\$1,968,224	\$1,968,224

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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STATUTORY EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	9	10	10	10	10	10
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	24	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Installation of digitized recording system and upgrade of software by March 2019.	Audio system has been installed and upgraded and is fully functional.
To improve capacity of staff by attending Parliament sessions in other Caribbean Parliaments before March 2019.	Staff members attended the House of Commons, the Parliaments of Canada and Cayman Islands during the course of the year.
To ensure the public is aware of all legislation passed in Parliament during 2018/19 Financial year.	Discussed with NTN to have weekly television programmes
To provide training in Parliamentary Procedures and digital transcription by March 2019.	Staff was trained in-house and is fully familiar with digital system

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Attendance at Conferences, Workshops organized by the Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff by March 2020.
Continuous upgrade of digital and audio system to better enhance the production of Hansards & Journals before March 2020.
Continued upgrade of Parliament website and database to improve the accessibility of information by Members of Parliament and the general public before March 2020.
Digitized and storage of Hansards and Journals from the early 60s, 70s, and 80s and important documents to preserve and secure them by March 2020.
To foster greater relationship between the Office of the Leader of the Opposition and other agencies by March 2020
To engage all forms of media in dissemination of information by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted	12	15	15	20	20	20
No. of Senate Sittings conducted	9	12	10	16	16	16
No. of Hansards produced	12	15	15	20	20	20
No. of Journals produced	9	12	10	16	16	16
No. of Press Releases & Conferences held	0	0	0	36	48	48
No. of meeting held with diplomatic						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to prepare Hansards				3 months	3 months	3 months
Average time to prepare Journals				3 months	3 months	3 months
% increase in accuracy of service delivery				50	75	75
% of Media Houses responding to Press Conferences/Releases						

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
LEGISLATURE								
Public Complaints Management	Office of the Ombudsman							
	Parliamentary Commissioner	1	1	86,400	1	1	86,400	
	Investigating Officer	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472	
	Office Assistant	1	1	18,243	1	1	18,243	
	Total	4	4	188,960	4	4	188,960	
	Allowances							
	Entertainment			6,480			6,480	
	Telephone			0			1,746	
	Acting			650			650	
				7,130			8,876	
	Salary Total	4	4	188,960	4	4	188,960	
	Salary Allowances Total			7,130			8,876	
	Programme Total	4	4	196,090	4	4	197,836	
	Executive Direction and Administrative Services	Office of Leader of the Opposition						
Leader of the Opposition		1	1	93,141	1	1	93,141	
		1	1	93,141	1	1	93,141	
Allowances								
Entertainment				17,997			17,997	
Telephone				0			1,852	
				17,997			19,849	
Salary Total		1	1	93,141	1	1	93,141	
Salary Allowances Total				17,997			19,849	
Programme Total		1	1	111,138	1	1	112,990	
Office of Parliament		Speaker of the House	1	1	78,254	1	1	92,856
		Deputy Speaker	1	1	57,840	1	1	57,840
		Elected Members	5	5	204,140	5	5	204,140
		Clerk of Parliament	1	1	77,606	1	1	77,606
		Deputy Clerk of Parliament	1	1	58,322	1	1	58,322
	Senior Administrative Secretary	1	1	50,005	1	1	50,005	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	5	3	111,162	5	3	111,162	
	Accountant III, II, I	1	1	61,914	1	1	61,914	
	Data Entry/Control Clerk	1	1	22,592	1	1	22,592	
	Accounts Clerk III,II,I	1	1	19,000	1	1	19,000	
	Library Assistant II, I	1	1	22,592	1	1	22,592	
	Office Assistant/Driver	1	1	22,592	1	1	22,592	
	Overtime			2,288			4,574	
	Total	21	19	834,152	21	19	851,040	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	President of the Senate			23,112			92,856
	Senators			93,100			93,100
	Entert. All. -Speaker of the House			5,869			5,869
	Entertainment All. to Elected Member			39,672			39,672
	Entertainment All.-Deputy Speaker			6,613			6,613
	Entert. All.-President of Senate			1,734			1,734
	Acting Allowance			8,960			8,960
	Sergeant-at-Arms			1,800			1,800
	Technician			6,000			6,000
	Telephone			0			2,500
				186,860			259,104
	Salary Total	21	19	834,152	21	19	851,040
	Salary Allowances Total			186,860			259,104
	Programme Total	21	19	1,021,012	21	19	1,110,144
	AGENCY SALARY TOTAL	26	24	1,116,253	26	24	1,133,141
	AGENCY SALARY ALLOWANCES TOTAL			211,987			287,829
	AGENCY TOTAL	26	24	1,328,240	26	24	1,420,970

ESTIMATES 2019 - 2020

13: SERVICES COMMISSION

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
13001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,130,003	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000
	Operating Expenditure	\$1,130,003	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MINISTRY/AGENCY BUDGET CEILING	\$1,130,003	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000
	Ministry/Agency Budget Ceiling - Operating	\$1,130,003	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000
	Ministry/Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	9	9	9	11	11	11
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	17	17	17	19	19	19

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$485,784	\$645,733	\$645,733	\$749,779	\$749,779	\$749,779
1102	Salary Allowances	\$55,512	\$55,512	\$55,512	\$65,656	\$65,656	\$65,656
1103	Wages	\$7,219	\$5,775	\$5,775	\$5,775	\$5,775	\$5,775
1104	Wages	\$530	\$530	\$530	\$530	\$530	\$530
1201	Travelling	\$15,944	\$18,336	\$18,336	\$27,144	\$27,144	\$27,144
1204	Stationery, Supplies & Materials	\$31,439	\$27,314	\$33,104	\$33,113	\$33,113	\$33,113
1205	Postal and communication	\$15,402	\$11,858	\$12,458	\$16,898	\$16,898	\$16,898
1206	Electricity and water	\$303,557	\$112,222	\$129,775	\$117,202	\$117,202	\$117,202
1208	Operation and Maintenance	\$6,440	\$4,734	\$5,734	\$4,734	\$4,734	\$4,734
1209	Consulting Services and Commissions	\$20,100	\$68,010	\$66,010	\$65,093	\$65,093	\$65,093
	Total Non Statutory Operating Expenditure	\$941,928	\$950,024	\$972,967	\$1,085,924	\$1,085,924	\$1,085,924
1101	Salaries	\$179,850	\$179,850	\$179,850	\$179,850	\$179,850	\$179,850
1102	Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
	Total Statutory Expenditure	\$188,076	\$188,076	\$188,076	\$188,076	\$188,076	\$188,076
	Total Operating Expenditure	\$1,130,004	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000
Capital Expenditure							
2101	Buildings and Infrastructures						
2120	Plant, machinery and equipment						
2201	Land						
	Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	AGENCY BUDGET CEILING - EXPENDITURE	\$1,130,004	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000

ESTIMATES 2019 - 2020

13: SERVICES COMMISSION

SECTION 2: DIVISION SUMMARY

DIVISION	080: COMMISSIONS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$665,634	\$825,583	\$825,583	\$929,629	\$929,629	\$929,629
1102 Salary Allowances	\$63,738	\$63,738	\$63,738	\$73,882	\$73,882	\$73,882
1103 Wages	\$7,219	\$5,775	\$5,775	\$5,775	\$5,775	\$5,775
1104 Wages	\$530	\$530	\$530	\$530	\$530	\$530
1201 Travelling	\$15,944	\$18,336	\$18,336	\$27,144	\$27,144	\$27,144
1204 Stationery, Supplies & Materials	\$31,439	\$27,314	\$33,104	\$33,113	\$33,113	\$33,113
1205 Postal and communication	\$15,402	\$11,858	\$12,458	\$16,898	\$16,898	\$16,898
1206 Electricity and water	\$303,557	\$112,222	\$129,775	\$117,202	\$117,202	\$117,202
1208 Operation and Maintenance	\$6,440	\$4,734	\$5,734	\$4,734	\$4,734	\$4,734
1209 Consulting Services and Commissions	\$20,100	\$68,010	\$66,010	\$65,093	\$65,093	\$65,093
Total Division Operating Expenditure	\$1,130,004	\$1,138,100	\$1,161,043	\$1,274,000	\$1,274,000	\$1,274,000

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE: To execute the powers vested in the Public Services Commissions from the Saint Lucia Constitution. To solicit, receive, examine and store declarations on the financial affairs of persons holding specified positions in public life for the purpose of establishing probity, integrity and accountability in public life and for related matters and report to Parliament on the nature of the responses

PROGRAMME EXPENDITURE						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$485,784	\$645,733	\$645,733	\$749,779	\$749,779	\$749,779
1102 Salary Allowances	\$55,512	\$55,512	\$55,512	\$65,656	\$65,656	\$65,656
1103 Wages	\$7,219	\$5,775	\$5,775	\$5,775	\$5,775	\$5,775
1104 Wages	\$530	\$530	\$530	\$530	\$530	\$530
1201 Travelling	\$15,944	\$18,336	\$18,336	\$27,144	\$27,144	\$27,144
1204 Stationery, Supplies & Materials	\$31,439	\$27,314	\$33,104	\$33,113	\$33,113	\$33,113
1205 Postal and communication	\$15,402	\$11,858	\$12,458	\$16,898	\$16,898	\$16,898
1206 Electricity and water	\$303,557	\$112,222	\$129,775	\$117,202	\$117,202	\$117,202
1208 Operation and Maintenance	\$6,440	\$4,734	\$5,734	\$4,734	\$4,734	\$4,734
1209 Consulting Services and Commissions	\$20,100	\$68,010	\$66,010	\$65,093	\$65,093	\$65,093
Total Programme Operating Expenditure	\$941,927	\$950,024	\$972,967	\$1,085,924	\$1,085,924	\$1,085,924

ESTIMATES 2019 - 2020

13: SERVICES COMMISSION

PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
Total Project Expenditure (Recurrent)						
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1101 Salaries	\$179,850	\$179,850	\$179,850	\$179,850	\$179,850	\$179,850
1102 Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure	\$188,076	\$188,076	\$188,076	\$188,076	\$188,076	\$188,076

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	9	9	9	11	11	11
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	17	17	17	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Training of Key Public Officers in Public Service Commission Regulations by March 2018	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Training of Key Public Officers in the Public Service Commission Regulation by March 2018

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions undertaken	12	12	12	12	12	12
No of persons trained	100	100	100	100	100	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Full circulation of Public Service Commission Regulation and feedback	0	0%	0%	100%	100%	100%
Level of confidence in decision of the PSC	90%	90%	90%	100%	100%	100%
Response time for applications submitted	90%	90%	90%	100%	100%	100%
Processing time by the Public Service Commission	100%	100%	100%	100%	100%	100%
Public confidence in government hiring and disciplinary practices.	50%	50%	50%	100%	100%	100%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

13: SERVICE COMMISSIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
COMMISSIONS							
Executive Direction & Administration	Policy & Planning						
	Chairman	1	1	117,936	1	1	117,936
	Senior Legal Officer	1	1	103,194	1	1	103,194
	Secretary, Public Service Commission	1	1	79,496	1	1	103,194
	Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606
	Human Resource Officer III,II,I				1	1	54,164
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Transcriptionist II, I	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Human Resource Assistant III,II,I				1	1	26,184
	Clerk III, II, I	2	2	51,611	2	2	51,611
	Receptionist	1	1	19,000	1	1	19,000
	Office Assistant	1	1	19,000	1	1	19,000
	Overtime			1,000			1,000
		12	12	621,596	14	14	725,642
	Allowances						
	Entertainment			10,260			14,040
	Acting			6,536			9,802
	In lieu of Private Practice			42,000			42,000
	Telephone			3,942			5,040
				62,738			70,882
	Cost Center Total	12	12	684,334	14	14	796,524
	Teaching Service Commissions						
	Secretary, Teaching Service Commission	1	1	61,914	1	1	61,914
	Secretary III, II, I	1	1	34,219	1	1	34,219
		2	2	96,133	2	2	96,133
	Allowances						
	Acting			1,000			3,000
				1,000			3,000
	Cost Center Total	2	2	97,133	2	2	99,133
	Integrity Commission						
	Secretary, Integrity Commission	1	1	65,790	1	1	65,790
	Research Assistant	1	1	42,064	1	1	42,064
		2	2	107,854	2	2	107,854
	Cost Center Total	2	2	107,854	2	2	107,854
	Allowances Total			63,738			73,882
	DIVISION TOTAL	16	16	889,321	18	18	1,003,511

ESTIMATES 2019 - 2020

14: ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,039,708	\$1,150,654	\$1,150,654	\$1,063,781	\$1,063,781	\$1,063,781
	Operating Expenditure	\$1,039,708	\$1,150,654	\$1,150,654	\$1,063,781	\$1,063,781	\$1,063,781
	Capital Expenditure						
023	ELECTIONS ADMINISTRATION	\$610,086	\$510,331	\$510,331	\$657,867	\$657,867	\$657,867
	Operating Expenditure	\$610,086	\$510,331	\$510,331	\$657,867	\$657,867	\$657,867
	Capital Expenditure						
040	NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION	\$111,480	\$113,615	\$113,615	\$142,252	\$118,152	\$118,152
	Operating Expenditure	\$111,480	\$113,615	\$113,615	\$118,152	\$118,152	\$118,152
	Capital Expenditure	\$0	\$0	\$0	\$24,100	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,761,274	\$1,774,600	\$1,774,600	\$1,863,900	\$1,839,800	\$1,839,800
Ministry/Agency Budget Ceiling - Operating		\$1,761,274	\$1,774,600	\$1,774,600	\$1,839,800	\$1,839,800	\$1,839,800
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$24,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	25	25	25	30	30	30
TOTAL AGENCY STAFFING	28	28	28	33	33	33

ESTIMATES 2019 - 2020

14: ELECTORAL DEPARTMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$76,282	\$76,282	\$76,282	\$80,536	\$80,536	\$80,536
1102	Salary Allowances	\$16,079	\$23,529	\$23,529	\$23,529	\$23,529	\$23,529
1103	Wages	\$877,597	\$734,325	\$734,325	\$872,294	\$872,294	\$872,294
1104	Wage Allowances	\$20,326	\$18,347	\$18,347	\$17,322	\$17,322	\$17,322
1201	Travelling	\$49,803	\$23,124	\$51,863	\$42,551	\$42,551	\$42,551
1203	Training	\$8,432	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$173,709	\$270,768	\$242,029	\$222,671	\$222,671	\$222,671
1205	Postal and communication	\$72,066	\$40,341	\$82,345	\$78,438	\$78,438	\$78,438
1206	Electricity and water	\$72,929	\$128,436	\$128,436	\$128,436	\$128,436	\$128,436
1207	Rental and Hire	\$7,259	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$269,554	\$326,287	\$284,283	\$250,289	\$250,289	\$250,289
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,662	\$15,427	\$15,427	\$6,000	\$6,000	\$6,000
1801	Contingency Current Expenditure						
Total Non Statutory Operating Expenditure		\$1,650,698	\$1,664,024	\$1,664,024	\$1,729,224	\$1,729,224	\$1,729,224
1101	Salaries	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194
1102	Salary Allowances	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382
Total Statutory Expenditure		\$110,576	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576
Total Operating Expenditure		\$1,761,274	\$1,774,600	\$1,774,600	\$1,839,800	\$1,839,800	\$1,839,800
Capital Expenditure							
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment				\$24,100		
Total Capital Expenditure		\$0	\$0	\$0	\$24,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,761,274	\$1,774,600	\$1,774,600	\$1,863,900	\$1,839,800	\$1,839,800

AGENCY EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue				\$24,100		
GoSL - Bonds						
External - Grants						
External - Loans						
AGENCY BUDGET CEILING	\$0	\$0	\$0	\$24,100	\$0	\$0

ESTIMATES 2019 - 2020

14: ELECTORAL DEPARTMENT

SECTION 2: DIVISION SUMMARY

DIVISION							ELECTORAL	
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION								
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates	
1101	Salaries	\$179,476	\$179,476	\$179,476	\$183,730	\$183,730	\$183,730	
1102	Salary Allowances	\$23,461	\$30,911	\$30,911	\$30,911	\$30,911	\$30,911	
1103	Wages	\$877,597	\$734,325	\$734,325	\$872,294	\$872,294	\$872,294	
1104	Wage Allowances	\$20,326	\$18,347	\$18,347	\$17,322	\$17,322	\$17,322	
1201	Travelling	\$49,803	\$23,124	\$51,863	\$42,551	\$42,551	\$42,551	
1203	Training	\$8,432	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
1204	Stationery, Supplies & Materials	\$173,709	\$270,768	\$242,029	\$222,671	\$222,671	\$222,671	
1205	Postal and communication	\$72,066	\$40,341	\$82,345	\$78,438	\$78,438	\$78,438	
1206	Electricity and water	\$72,929	\$128,436	\$128,436	\$128,436	\$128,436	\$128,436	
1207	Rental and Hire	\$7,259	\$800	\$800	\$800	\$800	\$800	
1208	Operation and Maintenance	\$269,554	\$326,287	\$284,283	\$250,289	\$250,289	\$250,289	
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358	
1702	Insurance	\$6,662	\$15,427	\$15,427	\$6,000	\$6,000	\$6,000	
2102	Plant, machinery and equipment				\$24,100			
Total Division Expenditure		\$1,761,274	\$1,774,600	\$1,774,600	\$1,863,900	\$1,839,800	\$1,839,800	

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide general direction and supervision over the registration of voters and the conduct of all elections in accordance with the Elections Act.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$76,282	\$76,282	\$76,282	\$80,536	\$80,536	\$80,536
1102	Salary Allowances	\$16,079	\$23,529	\$23,529	\$23,529	\$23,529	\$23,529
1103	Wages	\$247,411	\$239,012	\$239,012	\$214,908	\$214,908	\$214,908
1104	Wage Allowances	\$5,126	\$9,574	\$9,574	\$8,549	\$8,549	\$8,549
1201	Travelling	\$49,803	\$22,044	\$50,783	\$41,471	\$41,471	\$41,471
1203	Training	\$8,432	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$156,078	\$215,160	\$186,421	\$177,063	\$177,063	\$177,063
1205	Postal and communication	\$63,275	\$29,142	\$71,146	\$67,239	\$67,239	\$67,239
1206	Electricity and water	\$70,212	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1208	Operation and Maintenance	\$229,772	\$285,614	\$243,610	\$209,616	\$209,616	\$209,616
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,662	\$15,427	\$15,427	\$6,000	\$6,000	\$6,000
Total Programme Expenditure		\$929,132	\$1,040,078	\$1,040,078	\$953,205	\$953,205	\$953,205

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
2101 Buildings and Infrastructures						
2102 Plant, machinery and equipment						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2019 - 2020

14: ELECTORAL DEPARTMENT

STATUTORY EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194
1102 Salary Allowances	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382
Total Statutory Expenditure	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
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	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations on best practices submitted to the Election Commission for approvals		8	8	8	8	8
Number of voter education programmes conducted		20	20	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2019 - 2020

14: ELECTORAL DEPARTMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	023: ELECTIONS ADMINISTRATION
PROGRAMME OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$610,086	\$510,331	\$510,331	\$657,867	\$657,867	\$657,867
1103 Wages	\$519,119	\$384,245	\$384,245	\$541,781	\$541,781	\$541,781
1104 Wage Allowances	\$14,787	\$6,226	\$6,226	\$6,226	\$6,226	\$6,226
1201 Travelling	\$0	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
1204 Stationery, Supplies & Materials	\$17,631	\$55,608	\$55,608	\$45,608	\$45,608	\$45,608
1205 Postal and communication	\$8,791	\$11,199	\$11,199	\$11,199	\$11,199	\$11,199
1206 Electricity and water	\$2,717	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
1207 Rental & Hire	\$7,259	\$800	\$800	\$800	\$800	\$800
1208 Operation and Maintenance	\$39,782	\$40,673	\$40,673	\$40,673	\$40,673	\$40,673
Total Programme Operating Expenditure	\$610,086	\$510,331	\$510,331	\$657,867	\$657,867	\$657,867

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures						
2102 Plant, machinery and equipment				\$0		
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
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	14	14	14	19	19	19
TOTAL PROGRAMME STAFFING	14	14	14	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

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

ESTIMATES 2019 - 2020

14: ELECTORAL DEPARTMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 040: NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION
PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$111,480	\$113,615	\$113,615	\$118,152	\$118,152	\$118,152
1103 Wages	\$111,067	\$111,068	\$111,068	\$115,605	\$115,605	\$115,605
1104 Wage Allowances	\$413	\$2,547	\$2,547	\$2,547	\$2,547	\$2,547
Total Capital Expenditure	\$0	\$0	\$0	\$24,100	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$24,100	\$0	\$0
Total Programme Operating Expenditure	\$111,480	\$113,615	\$113,615	\$142,252	\$118,152	\$118,152

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ID Cards issued						
Number of updates to electoral register						
Number of registration applications verified						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of eligible voters registered						
Level of accuracy of voters' lists						
Percentage of publications of the voters' lists in compliance with the Elections Act						

ESTIMATES 2019 - 2020

**RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

14: ELECTORAL DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ELECTION MANAGEMENT							
Executive Direction & Administration	Policy & Planning						
	Chief Elections Officer	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	34,218	1	1	38,472
	Total	2	2	137,412	2	2	141,666
	Allowances						
	Duty - CEO			4,320			4,320
	Entertainment - CEO			3,062			3,062
	Special			16,800			16,800
	Telephone			1,098			1,098
	Acting			5,041			5,041
	Meal			590			590
				30,911			30,911
	Total Sub-Programme	2	2	168,323	2	2	172,577
	Budget & Finance						
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
Total Sub-Programme	1	1	42,064	1	1	42,064	
Programme Total	3	3	210,387	3	3	214,641	
AGENCY TOTAL	3	3	210,387	3	3	214,641	

ESTIMATES 2019 - 2020

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

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

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

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

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$417,722	\$467,642	\$462,330	\$465,999	\$465,999	\$465,999
	Operating Expenditure	\$417,722	\$467,642	\$462,330	\$465,999	\$465,999	\$465,999
	Capital Expenditure						
049	PUBLIC ACCOUNTABILITY AND OVERSIGHT SERVICES	\$1,429,311	\$1,492,958	\$1,498,270	\$1,494,601	\$1,494,601	\$1,494,601
	Operating Expenditure	\$1,429,311	\$1,492,958	\$1,498,270	\$1,494,601	\$1,494,601	\$1,494,601
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,847,033	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600
Ministry/Agency Budget Ceiling - Operating		\$1,847,033	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	4	4	4	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	30	30	30	30	30	30

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15: OFFICE OF THE DIRECTOR OF AUDIT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,281,692	\$1,406,940	\$1,406,940	\$1,407,904	\$1,407,904	\$1,407,904
1102	Salary Allowances	\$89,408	\$55,526	\$55,526	\$43,189	\$43,189	\$43,189
1103	Wages	\$5,666	\$5,970	\$5,970	\$6,016	\$6,016	\$6,016
1104	Wage Allowances	\$441	\$413	\$413	\$413	\$413	\$413
1201	Travelling	\$151,295	\$165,826	\$165,826	\$178,623	\$178,623	\$178,623
1203	Training	\$7,049	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1204	Stationery, Supplies & Materials	\$36,604	\$43,300	\$43,300	\$43,330	\$43,330	\$43,330
1205	Postal and communication	\$9,480	\$12,002	\$12,002	\$10,197	\$10,197	\$10,197
1206	Electricity and water	\$98,932	\$110,054	\$110,054	\$110,054	\$110,054	\$110,054
1207	Rental and Hire	\$200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1208	Operation and Maintenance	\$35,581	\$22,684	\$22,684	\$22,989	\$22,989	\$22,989
Total Non Statutory Operating Expenditure		\$1,716,348	\$1,829,915	\$1,829,915	\$1,829,915	\$1,829,915	\$1,829,915
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$12,749	\$12,749	\$12,749	\$12,749	\$12,749	\$12,749
Total statutory Expenditure		\$130,685	\$130,685	\$130,685	\$130,685	\$130,685	\$130,685
Total Operating Expenditure		\$1,847,033	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600
Capital Expenditure							
2110	Buildings and Infrastructures						
2210	Land						
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,847,033	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600	\$1,960,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION 001: HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$202,112	\$246,683	\$241,371	\$236,661	\$236,661	\$236,661
1102	Salary Allowances	\$21,635	\$16,528	\$16,528	\$26,331	\$26,331	\$26,331
1103	Wages	\$5,666	\$5,970	\$5,970	\$6,016	\$6,016	\$6,016
1104	Wage Allowances	\$441	\$413	\$413	\$413	\$413	\$413
1201	Travelling	\$7,071	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$36,604	\$43,300	\$43,300	\$43,330	\$43,330	\$43,330
1205	Postal and communication	\$9,480	\$12,002	\$12,002	\$10,197	\$10,197	\$10,197
1206	Electricity and water	\$98,932	\$110,054	\$110,054	\$110,054	\$110,054	\$110,054
1207	Rental and Hire	\$200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1208	Operation and Maintenance	\$35,581	\$22,684	\$22,684	\$22,989	\$22,989	\$22,989
Total Division Operating Expenditure		\$417,722	\$467,642	\$462,330	\$465,999	\$465,999	\$465,999

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15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide the necessary financial/budgeting, human resource and general support services to facilitate the achievement of the Administration Programme and smooth functions of the Audit Office.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$202,112	\$246,683	\$241,371	\$236,661	\$236,661	\$236,661
1102	Salary Allowances	\$21,635	\$16,528	\$16,528	\$26,331	\$26,331	\$26,331
1103	Wages	\$5,666	\$5,970	\$5,970	\$6,016	\$6,016	\$6,016
1104	Wage Allowances	\$441	\$413	\$413	\$413	\$413	\$413
1201	Travelling	\$7,071	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$36,604	\$43,300	\$43,300	\$43,330	\$43,330	\$43,330
1205	Postal and communication	\$9,480	\$12,002	\$12,002	\$10,197	\$10,197	\$10,197
1206	Electricity and water	\$98,932	\$110,054	\$110,054	\$110,054	\$110,054	\$110,054
1207	Rental and Hire	\$200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1208	Operation and Maintenance	\$35,581	\$22,684	\$22,684	\$22,989	\$22,989	\$22,989
Total Programme Expenditure		\$417,722	\$467,642	\$462,330	\$465,999	\$465,999	\$465,999

PROJECT EXPENDITURE

Project 1:		\$0	\$0	\$0	\$0	\$0	\$0
1101	Salaries						
1204	Stationery, Supplies & Materials						
1209	Consulting Services and Commissions						
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$12,749	\$12,749	\$12,749	\$12,749	\$12,749	\$12,749
Total Statutory Expenditure		\$130,685	\$130,685	\$130,685	\$130,685	\$130,685	\$130,685

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

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

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15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Work with Parliament and their staff to achieve an active and effective Public Accounts Committee.	Meetings were held with Public Accounts Committee.
Use a risk based approach to formulating the annual work plan and increase audit coverage.	Approach to formulation of annual work plan and increased audit coverage is ongoing.
Prepare Audit reports that are clear, concise and timely, that include audit recommendations to assist in eliminating the underlying cause of identified deficiencies.	Amendments made to Audit reports and findings to communicate information in a concise manner.
Develop and introduce a performance management framework to measure and report the audit office's financial and operational performance.	SAI and performance Management framework developed by INTOSAI was adopted by the office. Reviews of templates are ongoing.
Establish an effective mechanism to follow-up implementation of audit recommendations.	Follow-up mechanism developed and is incorporated into the annual work plan.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

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

Use a risk based approach to formulating the annual work plan and increase audit coverage.

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

Develop and introduce a performance management framework to measure and report the audit office's financial and operational performance.

Establish an effective mechanism to follow-up implementation of audit recommendations.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers and briefings prepared	8	7	8	5	5	5
Number of Compliance/Operational Audits completed	3	4	12	12	12	12
Number of Performance Audit completed	2	2	2	2	2	2
Number of Annual Reports produced	1	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations implemented	60%	70%	65%	70%	70%	75%
Percentage of recommendations agreed to by clients	90%	90%	90%	90%	90%	90%
Percentage of corrective action taken	60%	60%	60%	60%	60%	60%

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15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: DIVISION SUMMARY

DIVISION		006: AUDIT OPERATIONS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,197,516	\$1,278,193	\$1,283,505	\$1,289,179	\$1,289,179	\$1,289,179
1102	Salary Allowances	\$80,522	\$51,747	\$51,747	\$29,607	\$29,607	\$29,607
1201	Travelling	\$144,224	\$157,018	\$157,018	\$169,815	\$169,815	\$169,815
1203	Training	\$7,049	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Division Operating Expenditure		\$1,429,311	\$1,492,958	\$1,498,270	\$1,494,601	\$1,494,601	\$1,494,601

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	049: PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES
PROGRAMME OBJECTIVE:	To conduct various audits and special reviews within Central Government agencies and Statutory Bodies, where specified and to report to Parliament on how agencies have accounted for resources entrusted to them.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,197,516	\$1,278,193	\$1,283,505	\$1,289,179	\$1,289,179	\$1,289,179
1102	Salary Allowances	\$80,522	\$51,747	\$51,747	\$29,607	\$29,607	\$29,607
1201	Travelling	\$144,224	\$157,018	\$157,018	\$169,815	\$169,815	\$169,815
1203	Training	\$7,049	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Programme Expenditure		\$1,429,311	\$1,492,958	\$1,498,270	\$1,494,601	\$1,494,601	\$1,494,601

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries							
1204 Stationery, Supplies & Materials							
1209 Consulting Services and Commissions							
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

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15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Revise/streamline audit processes to improve efficiency. To complete all Audit Manuals and communicate to all staff by March 31, 2019. Conduct internal and peer quality assurance reviews of financial and performance audits to confirm conformance with audit standards. To conduct four (4) Job Competency training workshops for Auditors by March 31, 2019. Establish an effective mechanism to follow-up implementation of audit recommendations.	Templates designed to improve efficiency. Two (2) of four (4) Audit manuals fully completed; one (1) manual at a completion rate of 90% and one (1) pending. PEFA Assessment conducted. Quality Assurance reviews were conducted on four (4) working paper files. Four (4) Job Competency training workshops conducted. Follow-up mechanism developed and is incorporated into the annual work plan.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To increase Audit coverage by 10% above the previous audit period using a risk based approach to compiling the annual work plan.
To improve stakeholder relations by meeting with key Accounting and Management personnel in an effort to increase the implementation of audit recommendations and responses to audit reports by 20%; and improve the Audit topic selection process.
To introduce the use of Computer Assisted Audit Technique to improve the timeliness of audits and the quantity of audits completed by March 31, 2020.
To improve efficiency and staff competencies by conducting four (4) training workshops for Auditors and two(2) training workshops for Administrative staff by March 31, 2020.
Establish an effective mechanism to follow-up implementation of audit recommendations.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial, Operational and Performance audits of Central Government conducted	7	9	9	9	9	9
Number of Financial Audits of Statutory Bodied conducted	1	2	2	2	2	2
Number of Special Audit Reports conducted	1	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to complete audit of the annual accounts of the Central Government				3 months	3 months	3 months
Percentage of recommendations implemented/corrective action taken	70%	60%	70%	70%	70%	70%
Time taken to complete other financial operations and Performance Audits				3 months	3 months	3 months
Time taken to submit reports for tabling				2 months	2 months	2 months

ESTIMATES 2019 - 2020

**RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Executive Direction & Administration	Policy & Planning						
	Director of Audit	1	1	117,936	1	1	117,936
		1	1	117,936	1	1	117,936
	Allowances						
	Entertainment Allowance			6,728			7,155
	Acting Allowance			1,351			3,686
	Telephone Allowance			1,908			1,908
				9,987			12,749
	Sub-Programme Total	1	1	127,923	1	1	130,685
	Budget & Finance						
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
		1	1	42,064	1	1	42,064
	Allowances						
	Acting Allowance			7,846			7,846
				7,846			7,846
	Sub-Programme Total	1	1	49,910	1	1	49,910
	General Administrative Support Services						
	Administrative Secretary	1	1	45,845	1	1	45,845
	Clerk/Typist	1	1	19,000	1	1	19,000
	Office Assistant	1	1	11,816	1	1	11,816
		3	3	76,661	3	3	76,661
	Allowances						
	Acting Allowance			10,025			5,136
	Uniform			600			600
				10,625			5,736
	Sub-Programme Total	3	3	87,286	3	3	82,397
	Salaries Total			236,661			236,661
	Allowances Total			28,458			26,331
	Programme Total	5	5	265,119	5	5	262,992
	DIVISION TOTAL	5	5	265,119	5	5	262,992

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Public Accountability & Oversight services	Financial Compliance Audits						
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Audit Principal	3	3	186,405	3	3	220,623
	Auditor II, I	6	5	286,318	6	5	286,318
	Audit Assistant II, I	5	5	205,120	5	5	194,628
	Audit Clerk III, II, I	5	4	83,182	5	4	75,998
		20	18	864,219	20	18	880,761
	Allowances						
	Entertainment			3,780			3,780
	Acting Allowance			35,873			19,851
	Telephone Allowance			1,098			1,098
				40,751			24,729
	Sub-Programme Total	20	18	904,970	20	18	905,490
	Value for Money Audits						
	Audit Principal	1	1	73,541	1	1	73,541
	Auditor II, I	3	2	123,829	3	2	116,078
	Audit Assistant II	1	1	42,064	1	1	42,064
		5	4	239,434	5	4	231,683
	Allowances						
	Acting Allowance			3,923			0
			3,923			0	
Sub-Programme Total	5	4	243,357	5	4	231,683	
Planning and Professional Development							
Deputy Director of Audit	1	1	103,194	1	1	103,194	
Audit Principal	1	1	73,541	1	1	73,541	
Auditor I	1	0	0	1	0	0	
Audit Clerk III	1	0	0	1	0	0	
	4	2	176,735	4	2	176,735	
Allowances							
Entertainment Allowance			3,780			3,780	
Telephone Allowance			1,098			1,098	
			4,878			4,878	
Sub-Programme Total	4	2	181,613	4	2	181,613	
Salaries Total			1,280,388			1,289,179	
Allowances Total			49,552			29,607	
Programme Total	29	24	1,329,940	29	24	1,318,786	
DIVISION TOTAL	29	24	1,329,940	29	24	1,318,786	
AGENCY TOTAL	34	29	1,595,059	34	29	1,581,778	

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

To ensure effective Public Policy Development and Good Governance

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
21001	EXECUTIVE DIRECTION & ADMINISTRATION	\$6,893,713	\$13,873,493	\$13,826,363	\$20,886,268	\$7,686,268	\$7,686,268
	Operating Expenditure	\$6,354,611	\$13,776,865	\$13,729,735	\$20,436,268	\$7,686,268	\$7,686,268
	Capital Expenditure	\$539,102	\$96,628	\$96,628	\$450,000	\$0	\$0
21018	DISASTER RISK AND RESPONSE MANAGEMENT	\$830,638	\$746,835	\$757,293	\$875,278	\$875,278	\$875,278
	Operating Expenditure	\$830,638	\$746,835	\$757,293	\$875,278	\$875,278	\$875,278
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
21019	GOVERNMENT PRINTING SERVICES	\$1,506,346	\$1,580,333	\$1,580,333	\$1,582,079	\$1,582,079	\$1,582,079
	Operating Expenditure	\$1,506,346	\$1,580,333	\$1,545,002	\$1,582,079	\$1,582,079	\$1,582,079
	Capital Expenditure	\$0	\$0	\$35,331	\$0	\$0	\$0
21049	PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES	\$259,806	\$420,713	\$424,963	\$462,975	\$462,975	\$462,975
	Operating Expenditure	\$259,806	\$420,713	\$424,963	\$462,975	\$462,975	\$462,975
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
21129	REGIONAL INTEGRATION AND DIASPORA AFFAIRS	\$429,333	\$448,623	\$448,623	\$512,400	\$512,400	\$512,400
	Operating Expenditure	\$429,333	\$448,623	\$448,623	\$512,400	\$512,400	\$512,400
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$9,919,836	\$17,069,997	\$17,037,575	\$24,319,000	\$11,119,000	\$11,119,000
Ministry/Agency Budget Ceiling - Recurrent		\$9,380,734	\$16,973,369	\$16,905,616	\$23,869,000	\$11,119,000	\$11,119,000
Ministry/Agency Budget Ceiling - Capital		\$539,102	\$96,628	\$131,959	\$450,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	15	17	15	16	16	16
Technical/Front Line Services	26	28	29	31	31	31
Administrative Support	21	21	22	21	21	21
Non-Established	17	17	17	17	17	17
TOTAL AGENCY STAFFING	79	83	83	85	85	85

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$3,563,677	\$4,572,746	\$4,360,165	\$5,218,853	\$4,858,853	\$4,858,853
1102	Salary Allowances	\$129,795	\$173,890	\$173,890	\$258,634	\$208,634	\$208,634
1103	Wages	\$215,041	\$286,259	\$282,259	\$286,259	\$286,259	\$286,259
1104	Wage Allowances	\$11,501	\$11,501	\$11,501	\$11,501	\$11,501	\$11,501
1201	Travelling	\$757,357	\$1,244,798	\$1,406,168	\$1,329,687	\$1,329,687	\$1,329,687
1202	Hosting and Entertainment	\$500,000	\$500,000	\$449,456	\$500,000	\$500,000	\$500,000
1203	Training	\$303,955	\$6,603,525	\$6,536,294	\$5,232,326	\$54,326	\$54,326
1204	Stationery, Supplies & Materials	\$617,307	\$466,166	\$482,366	\$576,456	\$516,456	\$516,456
1205	Postal and communication	\$777,526	\$162,750	\$244,850	\$224,583	\$224,583	\$224,583
1206	Electricity and water	\$131,292	\$200,888	\$226,888	\$270,888	\$270,888	\$270,888
1207	Rental and Hire	\$142,301	\$217,872	\$217,022	\$462,025	\$320,025	\$320,025
1208	Operation and Maintenance	\$324,305	\$406,266	\$448,728	\$571,080	\$411,080	\$411,080
1209	Consulting Services and Commissions	\$821,154	\$790,989	\$735,310	\$7,590,989	\$790,989	\$790,989
1210	Advertising	\$146	\$268,300	\$268,300	\$268,300	\$268,300	\$268,300
1501	Grants, contributions and subventions	\$895,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
1702	Insurance	\$90,267	\$107,419	\$107,419	\$107,419	\$107,419	\$107,419
1703	Miscellaneous	\$100,111	\$100,000	\$95,000	\$100,000	\$100,000	\$100,000
Total Operating Expenditure		\$9,380,734	\$16,973,369	\$16,905,616	\$23,869,000	\$11,119,000	\$11,119,000
Capital Expenditure							
2101	Buildings and Infrastructures	\$0	\$35,000	\$35,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$4,718	\$61,628	\$96,959	\$450,000	\$0	\$0
2350	Capital Grants	\$534,385	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$539,102	\$96,628	\$131,959	\$450,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$9,919,836	\$17,069,997	\$17,037,575	\$24,319,000	\$11,119,000	\$11,119,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$35,331	\$0	\$0	\$0
GoSL - Bonds	\$696,470	\$8,054,274	\$8,051,968	\$8,600,000	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$534,385	\$0	\$0	\$6,184,000	\$0	\$0
PROJECT EXPENDITURE	\$1,230,855	\$8,054,274	\$8,087,299	\$14,784,000	\$0	\$0

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 007 CABINET OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$356,376	\$486,756	\$464,506	\$490,536	\$490,536	\$490,536
1102	Salary Allowances	\$45,564	\$45,564	\$45,564	\$39,084	\$39,084	\$39,084
1103	Wages	\$16,723	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$648,114	\$1,113,000	\$1,274,370	\$1,193,000	\$1,193,000	\$1,193,000
1202	Hosting and Entertainment	\$500,000	\$500,000	\$449,456	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$56,574	\$56,574	\$52,974	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$13,695	\$12,510	\$12,510	\$15,354	\$15,354	\$15,354
1206	Electricity and water	\$87	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$6,679	\$6,679	\$0	\$6,679	\$6,679	\$6,679
1703	Miscellaneous	\$100,000	\$100,000	\$95,000	\$100,000	\$100,000	\$100,000
Total Expenditure		\$1,743,812	\$2,321,083	\$2,394,380	\$2,401,227	\$2,401,227	\$2,401,227

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$356,376	\$486,756	\$464,506	\$490,536	\$490,536	\$490,536
1102	Salary Allowances	\$45,564	\$45,564	\$45,564	\$39,084	\$39,084	\$39,084
1103	Wages	\$16,723	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$648,114	\$1,113,000	\$1,274,370	\$1,193,000	\$1,193,000	\$1,193,000
1202	Hosting and Entertainment	\$500,000	\$500,000	\$449,456	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$56,574	\$56,574	\$52,974	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$13,695	\$12,510	\$12,510	\$15,354	\$15,354	\$15,354
1206	Electricity and water	\$87	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$6,679	\$6,679	\$0	\$6,679	\$6,679	\$6,679
1703	Miscellaneous	\$100,000	\$100,000	\$95,000	\$100,000	\$100,000	\$100,000
Total Programme Expenditure		\$1,743,812	\$2,321,083	\$2,394,380	\$2,401,227	\$2,401,227	\$2,401,227

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries							
2201 Land							
2305 Capital Grant							
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Executive/Managerial	4	4	4	3	3	3
Technical/Front Line Services	0	0	0	2	2	2
Administrative Support	2	2	2	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Develop a database for depository of Cabinet record by December 2018	75% Complete
Establish six subcommittees of Permanent Secretaries to enhance policy	Complete
Collaborate with key partners such as COSMEC and the UK Institute of Government To identify requisite key competencies for Permanent Secretaries	Ongoing

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committee meetings held	12	12	12	12	12	12
No. of cabinet decision memos distributed	500	500	500	500	500	500
No. of workshops conducted on good governance	5	5	5	5	5	5
No. of ceremonies organized	12	12	12	12	12	12
No. of policy documents assessed	15	15	15	15	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of PS committee decisions successfully implemented		70%	100%	100%	100%	100%
% of memos distributed within three working days after cabinet decision		95%	95%	95%	95%	95%
% of ceremonies managed within budget and on schedule		75%	90%	90%	90%	90%
% of policy documents assessed obtaining cabinet approval		97%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION 008: NATIONAL EMERGENCY MANAGEMENT OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$463,143	\$412,105	\$412,105	\$412,105	\$412,105	\$412,105
1102 Salary Allowances	\$7,307	\$7,307	\$7,307	\$7,307	\$7,307	\$7,307
1103 Wages	\$46,650	\$40,470	\$40,470	\$40,470	\$40,470	\$40,470
1104 Wage Allowances	\$2,381	\$2,381	\$2,381	\$2,381	\$2,381	\$2,381
1201 Travelling	\$64,785	\$51,348	\$51,348	\$51,348	\$51,348	\$51,348
1203 Training	\$0	\$9,226	\$7,726	\$9,226	\$9,226	\$9,226
1204 Stationery, Supplies & Materials	\$21,422	\$24,176	\$24,176	\$24,182	\$24,182	\$24,182
1205 Postal and communication	\$52,688	\$34,902	\$41,602	\$36,000	\$36,000	\$36,000
1206 Electricity and water	\$33,496	\$65,589	\$65,589	\$65,589	\$65,589	\$65,589
1207 Rental and Hire	\$810	\$1,425	\$975	\$1,425	\$1,425	\$1,425
1208 Operation and Maintenance	\$64,510	\$46,406	\$53,114	\$173,745	\$173,745	\$173,745
1209 Consulting Services and Commissions	\$23,719	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1702 Insurance	\$49,728	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Expenditure	\$830,638	\$746,835	\$757,293	\$875,278	\$875,278	\$875,278

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	018 DISASTER RISK AND RESPONSE MANAGEMENT
PROGRAMME OBJECTIVE:	To prepare for and respond to natural disasters through raising community awareness, developing mitigation strategies and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$463,143	\$412,105	\$412,105	\$412,105	\$412,105	\$412,105
1102	Salary Allowances	\$7,307	\$7,307	\$7,307	\$7,307	\$7,307	\$7,307
1103	Wages	\$46,650	\$40,470	\$40,470	\$40,470	\$40,470	\$40,470
1104	Wage Allowances	\$2,381	\$2,381	\$2,381	\$2,381	\$2,381	\$2,381
1201	Travelling	\$64,785	\$51,348	\$51,348	\$51,348	\$51,348	\$51,348
1203	Training	\$0	\$9,226	\$7,726	\$9,226	\$9,226	\$9,226
1204	Stationery, Supplies & Materials	\$21,422	\$24,176	\$24,176	\$24,182	\$24,182	\$24,182
1205	Postal and communication	\$52,688	\$34,902	\$41,602	\$36,000	\$36,000	\$36,000
1206	Electricity and water	\$33,496	\$65,589	\$65,589	\$65,589	\$65,589	\$65,589
1207	Rental and Hire	\$810	\$1,425	\$975	\$1,425	\$1,425	\$1,425
1208	Operation and Maintenance	\$64,510	\$46,406	\$53,114	\$173,745	\$173,745	\$173,745
1209	Consulting Services and Commissions	\$23,719	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1702	Insurance	\$49,728	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Expenditure		\$830,638	\$746,835	\$757,293	\$875,278	\$875,278	\$875,278

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
Total Project Expenditure (Recurrent)	\$830,638	\$746,835	\$757,293	\$875,278	\$875,278	\$875,278
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Enhance the institutional capacity of the NEMO secretariat	Two new staff members added to the compliment
Implementation of community flood early warning systems	Inception meeting with all stakeholders. Monitoring equipment has been procured and assessment done by CMH
Provision of training to members of district disasters communities in radio communication and warehouse management by March 2018	Thirty-Three district disaster communities members were trained in radio communication. Four were trained in inventory management
Conduct of vulnerability and capacity assessment for vulnerable communities by March 2018	Not Completed
Development of profiles and mitigation action plans for communities with VCA's	Not completed
Expansion of the existing communities emergency responses team network through the establishment of new teams	
Finalization of the tsunami plan for submission to NEMAC	Plan is currently being reviewed and will be completed by March 31 for the tsunami awareness month
Conduct of orientation sessions for policy makers and technical persons in EOC management	Not implemented
Facilitation of public awareness/education sessions on various aspects of Disaster Risk Management	Fully implemented

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)

Expansion of the existing community emergency responses team network through the establishment of the new teams in communities by March 2020
Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2020
Conduct of vulnerability and capacity assessment (VAC) for vulnerability communities
Development of profiles and mitigation action plans for communities with VCA's
Completion of CAP compliant multi hazard early warning systems
Completion of National Disasters Risk Reduction (DRR) five year work plan

SECTION 2: DIVISION SUMMARY

DIVISION 009: PARASTATAL MONITORING

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$218,008	\$377,125	\$377,125	\$413,161	\$413,161	\$413,161
1102 Salary Allowances	\$8,480	\$10,226	\$10,226	\$12,206	\$12,206	\$12,206
1103 Wages	\$5,661	\$5,773	\$5,773	\$5,773	\$5,773	\$5,773
1104 Wage Allowances	\$481	\$481	\$481	\$481	\$481	\$481
1201 Travelling	\$5,996	\$17,354	\$17,354	\$17,354	\$17,354	\$17,354
1204 Stationery, Supplies & Materials	\$3,617	\$0	\$0	\$2,500	\$2,500	\$2,500
1205 Postal and communication	\$1,177	\$754	\$754	\$2,500	\$2,500	\$2,500
1206 Electricity and water	\$12,312	\$8,000	\$13,000	\$8,000	\$8,000	\$8,000
1208 Operation and Maintenance	\$4,076	\$1,000	\$250	\$1,000	\$1,000	\$1,000
Total Expenditure	\$259,806	\$420,713	\$424,963	\$462,975	\$462,975	\$462,975

ESTIMATES 2019 - 2020

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	049 PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES
PROGRAMME OBJECTIVE:	To ensure that the Parastatal entities operating within the state are accountable to the parliament for their performance, through the implementation of management practices that are efficient, transparent and guarantee equitable and sustainable provisions of quality products and services for all citizens of St. Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$218,008	\$377,125	\$377,125	\$413,161	\$413,161	\$413,161
1102 Salary Allowances	\$8,480	\$10,226	\$10,226	\$12,206	\$12,206	\$12,206
1103 Wages	\$5,661	\$5,773	\$5,773	\$5,773	\$5,773	\$5,773
1104 Wage Allowances	\$481	\$481	\$481	\$481	\$481	\$481
1201 Travelling	\$5,996	\$17,354	\$17,354	\$17,354	\$17,354	\$17,354
1204 Stationery, Supplies & Materials	\$3,617	\$0	\$0	\$2,500	\$2,500	\$2,500
1205 Postal and communication	\$1,177	\$754	\$754	\$2,500	\$2,500	\$2,500
1206 Electricity and water	\$12,312	\$8,000	\$13,000	\$8,000	\$8,000	\$8,000
1208 Operation and Maintenance	\$4,076	\$1,000	\$250	\$1,000	\$1,000	\$1,000
Total Programme Expenditure	\$259,806	\$420,713	\$424,963	\$462,975	\$462,975	\$462,975

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	3	3	1	1	1	1
Technical/Front Line Services	1	2	3	3	3	3
Administrative Support	0	0	1	1	1	1
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	5	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Establish database for all parastatal entities within the sector	Approximately 80% of the parastatal entities have provided some sort of information to the department
Review and establish legislation for the effective monitoring of parastatal entities	A first draft PMD legislation has been completed and forwarded to the Minister and to the AG's Chamber for review
Preparation of Annual and other Reports on the activities of the department, as well as notes to Cabinet Conclusion No. 344 of 2015	The Annual Report for the current year is being completed. Further, at least three notes have been submitted to the cabinet of Ministers for consideration

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)

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

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

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21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION		081: NATIONAL PRINTING CORPORATION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$837,109	\$1,013,359	\$978,028	\$1,013,359	\$1,013,359	\$1,013,359
1102	Salary Allowances	\$8,207	\$50,556	\$50,556	\$50,556	\$50,556	\$50,556
1103	Wages	\$26,073	\$21,093	\$21,093	\$21,093	\$21,093	\$21,093
1104	Wage Allowances	\$2,207	\$2,207	\$2,207	\$2,207	\$2,207	\$2,207
1201	Travelling	\$1,738	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1203	Training	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204	Stationery, Supplies & Materials	\$394,377	\$276,500	\$276,500	\$276,500	\$276,500	\$276,500
1205	Postal and communication	\$8,881	\$11,635	\$11,035	\$12,781	\$12,781	\$12,781
1206	Electricity and water	\$52,997	\$54,299	\$54,299	\$54,299	\$54,299	\$54,299
1207	Rental and Hire	\$74,944	\$74,000	\$74,600	\$74,600	\$74,600	\$74,600
1208	Operation and Maintenance	\$97,521	\$64,248	\$64,248	\$64,248	\$64,248	\$64,248
1209	Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702	Insurance	\$1,293	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628
Total Expenditure		\$1,506,346	\$1,580,333	\$1,545,002	\$1,582,079	\$1,582,079	\$1,582,079

SECTION 3: PROGRAMME DETAILS

DIVISION:	122 GOVERNMENT PRINTING SERVICES
OBJECTIVE:	To provide publishing, printing and binding services to the entire Public Service.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$1,506,346	\$1,580,333	\$1,545,002	\$1,582,079	\$1,582,079	\$1,582,079
1101	Salaries	\$837,109	\$1,013,359	\$978,028	\$1,013,359	\$1,013,359	\$1,013,359
1102	Salary Allowances	\$8,207	\$50,556	\$50,556	\$50,556	\$50,556	\$50,556
1103	Wages	\$26,073	\$21,093	\$21,093	\$21,093	\$21,093	\$21,093
1104	Wage Allowances	\$2,207	\$2,207	\$2,207	\$2,207	\$2,207	\$2,207
1201	Travelling	\$1,738	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1203	Training	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204	Stationery, Supplies & Materials	\$394,377	\$276,500	\$276,500	\$276,500	\$276,500	\$276,500
1205	Postal and communication	\$8,881	\$11,635	\$11,035	\$12,781	\$12,781	\$12,781
1206	Electricity and water	\$52,997	\$54,299	\$54,299	\$54,299	\$54,299	\$54,299
1207	Rental and Hire	\$74,944	\$74,000	\$74,600	\$74,600	\$74,600	\$74,600
1208	Operation and Maintenance	\$97,521	\$64,248	\$64,248	\$64,248	\$64,248	\$64,248
1209	Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702	Insurance	\$1,293	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628
Total Capital Expenditure		\$0	\$0	\$35,331	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$35,331	\$0	\$0	\$0
Total Programme Expenditure		\$1,506,346	\$1,580,333	\$1,580,333	\$1,582,079	\$1,582,079	\$1,582,079

PROJECT EXPENDITURE							
Purchase of Printing Equipment		\$0	\$0	\$35,331	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$35,331	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$35,331	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$35,331	\$0	\$0	\$0

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21: OFFICE OF THE PRIME MINISTER

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

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Aimed at improving program performance	Develop a program to create greater awareness of the services provided by the National Printing Corporation Bulk purchasing in order to benefit from economies of scale Provide access to NPC's services via website Reduce production cost by eliminating wastage of stock The procurement of more efficient and advance technology

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Total number of publications printed monthly		176				
Total number of units sold per month		176				
Total number if documents distributed						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of publications printed monthly						
Total number of units sold per month						
Percentage reduction in the production costs						

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21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 084 HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,301,747	\$1,890,390	\$1,735,390	\$2,455,731	\$2,095,731	\$2,095,731
1102 Salary Allowances	\$45,297	\$45,297	\$45,297	\$110,241	\$60,241	\$60,241
1103 Wages	\$119,935	\$218,923	\$214,923	\$218,923	\$218,923	\$218,923
1104 Wage Allowances	\$6,432	\$6,432	\$6,432	\$6,432	\$6,432	\$6,432
1201 Travelling	\$13,915	\$17,616	\$17,616	\$22,538	\$22,538	\$22,538
1203 Training	\$302,955	\$6,593,299	\$6,527,568	\$5,222,100	\$44,100	\$44,100
1204 Stationery, Supplies & Materials	\$139,355	\$106,916	\$126,716	\$214,700	\$154,700	\$154,700
1205 Postal and communication	\$698,757	\$100,949	\$176,949	\$157,388	\$157,388	\$157,388
1206 Electricity and water	\$32,400	\$73,000	\$94,000	\$143,000	\$143,000	\$143,000
1207 Rental and Hire	\$66,548	\$142,447	\$141,447	\$386,000	\$244,000	\$244,000
1208 Operation and Maintenance	\$158,199	\$294,612	\$331,116	\$332,087	\$172,087	\$172,087
1209 Consulting Services and Commissions	\$790,756	\$782,310	\$734,310	\$7,582,310	\$782,310	\$782,310
1210 Advertising	\$146	\$268,300	\$268,300	\$268,300	\$268,300	\$268,300
1501 Grants, contributions and subventions	\$895,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
1702 Insurance	\$39,246	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291
1703 Miscellaneous	\$111	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$35,000	\$35,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$4,718	\$61,628	\$61,628	\$450,000	\$0	\$0
2350 Capital Grants	\$534,385	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$5,149,901	\$11,552,410	\$11,431,983	\$18,485,041	\$5,285,041	\$5,285,041

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21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION
PROGRAMME	Timely dissemination of information and provision of administrative support through financial and human resource
OBJECTIVE:	management and office administration

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$4,610,799	\$11,455,782	\$11,335,355	\$18,035,041	\$5,285,041	\$5,285,041
1101 Salaries	\$1,301,747	\$1,890,390	\$1,735,390	\$2,455,731	\$2,095,731	\$2,095,731
1102 Salary Allowances	\$45,297	\$45,297	\$45,297	\$110,241	\$60,241	\$60,241
1103 Wages	\$119,935	\$218,923	\$214,923	\$218,923	\$218,923	\$218,923
1104 Wage Allowances	\$6,432	\$6,432	\$6,432	\$6,432	\$6,432	\$6,432
1201 Travelling	\$13,915	\$17,616	\$17,616	\$22,538	\$22,538	\$22,538
1203 Training	\$302,955	\$6,593,299	\$6,527,568	\$5,222,100	\$44,100	\$44,100
1204 Stationery, Supplies & Materials	\$139,355	\$106,916	\$126,716	\$214,700	\$154,700	\$154,700
1205 Postal and communication	\$698,757	\$100,949	\$176,949	\$157,388	\$157,388	\$157,388
1206 Electricity and water	\$32,400	\$73,000	\$94,000	\$143,000	\$143,000	\$143,000
1207 Rental and Hire	\$66,548	\$142,447	\$141,447	\$386,000	\$244,000	\$244,000
1208 Operation and Maintenance	\$158,199	\$294,612	\$331,116	\$332,087	\$172,087	\$172,087
1209 Consulting Services and Commissions	\$790,756	\$782,310	\$734,310	\$7,582,310	\$782,310	\$782,310
1210 Advertising	\$146	\$268,300	\$268,300	\$268,300	\$268,300	\$268,300
1501 Grants, contributions and subventions	\$895,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
1702 Insurance	\$39,246	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291
1703 Miscellaneous	\$111	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$539,102	\$96,628	\$96,628	\$450,000	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$35,000	\$35,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$4,718	\$61,628	\$61,628	\$450,000	\$0	\$0
2350 Capital Grants	\$534,385	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$5,149,901	\$11,552,410	\$11,431,983	\$18,485,041	\$5,285,041	\$5,285,041

PROJECT EXPENDITURE

0001 Refurbishment of the Office of the Prime Minister	\$0	\$55,000	\$55,000	\$0	\$0	\$0
1101 Salaries	\$0	\$20,000	\$20,000	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$35,000	\$35,000	\$0	\$0	\$0
0000 Regional Hurricane Relief	\$534,385	\$0	\$0	\$0	\$0	\$0
2350 Capital Grants	\$534,385	\$0	\$0	\$0	\$0	\$0
0003 Enhancement of Security System	\$0	\$43,628	\$43,628	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$43,628	\$43,628	\$0	\$0	\$0
0000 National Initiative to Create Employment	\$90,550	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$90,550	\$0	\$0	\$0	\$0	\$0
0258 Performance Management & Delivery Unit	\$0	\$0	\$0	\$8,784,000	\$1,584,000	\$1,584,000
1101 Salaries	\$0	\$0	\$0	\$1,107,405	\$1,107,405	\$1,107,405
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
1205 Postal and communication	\$0	\$0	\$0	\$23,595	\$23,595	\$23,595
1206 Electricity and water	\$0	\$0	\$0	\$50,000	\$100,000	\$100,000
1207 Rental and Hire	\$0	\$0	\$0	\$243,000	\$243,000	\$243,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$6,800,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$450,000	\$0	\$0

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0002 National Apprenticeship Programme (NAP)	\$605,920	\$7,955,646	\$7,953,340	\$6,000,000	\$0	\$0
1101 Salaries	\$435,825	\$1,000,000	\$1,000,000	\$360,000	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$50,000	\$0	\$0
1203 Training	\$53,000	\$6,549,199	\$6,505,199	\$5,178,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$33,803	\$17,000	\$40,000	\$60,000	\$0	\$0
1205 Postal and communication	\$7,627	\$0	\$0	\$0	\$0	\$0
1206 Electricity and water	\$0	\$30,000	\$51,000	\$50,000	\$0	\$0
1207 Rental and Hire	\$66,148	\$141,447	\$141,447	\$142,000	\$0	\$0
1208 Operation and Maintenance	\$4,800	\$200,000	\$197,694	\$160,000	\$0	\$0
2120 Plant, machinery and equipment	\$4,718	\$18,000	\$18,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$691,753	\$7,957,646	\$7,955,340	\$14,334,000	\$1,584,000	\$1,584,000
Total Project Expenditure (Capital)	\$539,102	\$96,628	\$96,628	\$450,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,230,855	\$8,054,274	\$8,051,968	\$14,784,000	\$1,584,000	\$1,584,000

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

Category						
Executive/Managerial	2	4	4	5	5	5
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	11	11	11	11	11	11
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	27	29	29	30	30	30

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
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1. Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit.
2. Timely dissemination of information on the affairs of O.P.M to the populace and to embrace all forms of media in dissemination of information
3. Restructuring of Organizational structure.
4. To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies.
5. To foster greater relationship between O.P.M and other programmes.
6. Improve financial efficiency, accountability and compliance with policies, regulations and laws.

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)

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

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organized training programs & impact of annual staff retreat	1	2	2	2	2	2
No. of Press Releases sent	17	100	20	20	20	20
No. of social media used for dissemination of information and its level of impact and No. of press conferences held						
Completion of structural review						
No. of agency performance reports and individual performance assessment submitted	1	4	4	4	4	4
No. of general and divisional staff meeting held and impact of decisions taken	3	12	12	12	12	12
Timely submission of budgetary allocations and associated work						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff trained and improvement level in overall staff moral						
Percentage of press releases delivered on a timely basis & press conferences held						
Percentage of social media used						
Effectiveness of changes emanating from structural review						
Percentage of Agency and individual performance improvement as compared to the previous financial year						
Impact of decision taken and results of follow-up actions						
Implementation rate and general effectiveness of expenditure						

SECTION 2: DIVISION SUMMARY

DIVISION 114: REGIONAL INTEGRATION AND DIASPORA AFFAIRS

		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC Item No.		2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$387,294	\$393,011	\$393,011	\$433,961	\$433,961	\$433,961
1102	Salary Allowances	\$14,940	\$14,940	\$14,940	\$39,240	\$39,240	\$39,240
1201	Travelling	\$22,809	\$36,672	\$36,672	\$36,639	\$36,639	\$36,639
1204	Stationery, Supplies & Materials	\$1,962	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1205	Postal and communication	\$2,328	\$2,000	\$2,000	\$560	\$560	\$560
Total Expenditure		\$429,333	\$448,623	\$448,623	\$512,400	\$512,400	\$512,400

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21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME SUMMARY

PROGRAMME	129: REGIONAL INTEGRATION AND DIASPORA AFFAIRS
PROGRAMME OBJECTIVE:	To prepare for and respond to natural disasters through raising community awareness, developing mitigation strategies and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$387,294	\$393,011	\$393,011	\$433,961	\$433,961	\$433,961
1102 Salary Allowances	\$14,940	\$14,940	\$14,940	\$39,240	\$39,240	\$39,240
1201 Travelling	\$22,809	\$36,672	\$36,672	\$36,639	\$36,639	\$36,639
1204 Stationery, Supplies & Materials	\$1,962	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1205 Postal and communication	\$2,328	\$2,000	\$2,000	\$560	\$560	\$560
Total Programme Expenditure	\$429,333	\$448,623	\$448,623	\$512,400	\$512,400	\$512,400

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	1	2	2	2	2	2
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	6	6	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Conduct capacity building for the 24 associations by March 31, 2019	
Develop a skills bank for the diaspora in conjunction with IMPO and OECS by March 31, 2019	

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)

Connecting with Diaspora around the world
 Setting up the Office of Diaspora Affairs
 Informing Diaspora of the function of the unit, the policy implementation

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Have quarterly zoom meetings with USLOA and SLIA executive ongoing
 Arrange face to face meetings with the most prominent Diaspora Association ongoing

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

Ensure that the USLOA has grown and more associations join the union to increase its present compliment

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
CABINET OFFICE								
Executive Direction & Administration	General Administrative Support Services							
	Cabinet Secretary	1	1	153,972	1	1	153,972	
	Clerk of Cabinet III	1	1	69,666	1	1	69,666	
	Administrative Assistant	2	2	108,327	2	2	108,327	
		4	4	331,965	4	4	331,965	
		Allowances						
	Entertainment			8,460			8,460	
	Housing			18,000			18,000	
	Duty			6,000			6,000	
	Telephone			1,746			1,746	
				34,206			34,206	
	Sub Programme Total	4	4	366,171	4	4	366,171	
		Policy Development and Strategy Unit						
	Special Advisor (Security)	1	0	0	1	0	0	
	Economic Policy Co-ordinator	1	0	0	1	0	0	
	Director, Special Project Initiative	1	0	0	1	0	0	
	Senior Policy Analyst	1	1	51,597	1	1	55,377	
	Programme Manager	1	1	103,194	1	1	103,194	
	Policy Analyst IV, III, II, I	1	0	0	1	0	0	
		6	2	154,791	6	2	158,571	
		Allowances						
	Entertainment			10,260			3,780	
	Telephone			1,098			1,098	
				11,358			4,878	
	Sub Programme Total	6	2	166,149	6	2	163,449	
Salary Total			486,756			490,536		
Allowances Total			45,564			39,084		
Division Total	10	6	532,320	10	6	529,620		
NATIONAL EMERGENCY MANAGEMENT								
Disaster Vulnerability Resilience & Recovery	Disaster Mitigation							
	Director	1	1	103,194	1	1	103,194	
	Deputy Director	1	1	73,542	1	1	73,542	
	Communications Manager	1	1	77,606	1	1	77,606	
	Programme Officer III, II, I	1	1	61,914	1	1	61,914	
	Inventories Officer III, II, I	1	1	50,004	1	1	50,004	
	Administrative Secretary	1	1	45,845	1	1	45,845	
		6	6	412,105	6	6	412,105	
		Allowances						
	Entertainment			3,780			3,780	
	Acting			2,429			2,429	
	Telephone			1,098			1,098	
				7,307			7,307	
	Division Total	6	6	419,412	6	6	419,412	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	\$	APPR OVED #	#	\$

PARASTATAL MONITORING

Public Accountability and Oversight Services	Monitoring & Evaluation Services						
	Permanent Secretary	1	1	117,936	1	1	153,972
	Financial Analyst	1	1	77,606	1	1	77,606
	Senior Administrative Secretary	1	1	50,004	1	1	50,004
	Accountant III, II, I	2	2	131,579	2	2	131,579
		5	5	377,125	5	5	413,161
	Allowances						
	Entertainment			6,480			8,460
	Acting			2,000			2,000
	Telephone			1,746			1,746
				10,226			12,206
	Division Total	5	5	387,351	5	5	425,367

NATIONAL PRINTING CORPORATION

Vital Records Management	Printing Services						
	Manager	1	1	103,194	1	1	103,194
	Assistant Manager	1	1	65,790	1	1	65,790
	Printing Technician	2	0	0	2	0	0
	Printer IV, III, II, I	11	11	418,558	11	11	418,558
	Graphic Artist III, II, I	3	3	145,853	3	3	145,853
	Procurement Assistant II	1	1	42,064	1	1	42,064
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Secretary III, II, I	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	1	1	22,592	1	1	22,592
	Apprentice Printer	4	3	56,999	4	3	56,999
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Plant Attendant	1	1	15,408	1	1	15,408
	Overtime			47,619			47,619
		28	25	1,013,359	28	25	1,013,359
	Allowances						
	Entertainment			3,780			3,780
	Acting			45,030			45,030
	Telephone			1,746			1,746
				50,556			50,556
	Division Total	28	25	1,063,915	28	25	1,063,915

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	\$	APPR OVED #	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administraion	<i>Policy & Planning</i>						
	<i>Agency Administration/Corporate Office</i>						
	Prime Minister	1	1	136,850	1	1	136,850
	Permanent Secretary				1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	77,606	1	1	77,606
	Human Resource Officer III	3	1	69,666	3	1	69,666
	Senior Administrative Secretary	1	1	50,004	1	1	50,004
	Administrative Assistant	1	1	45,845	1	1	45,845
	Administrative Secretary	1	1	48,870	1	1	48,870
	Secretary IV, III, II, I	1	1	38,464	1	1	38,464
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	45,183	2	2	45,183
	Office Assistant II, I	2	2	43,670	2	2	43,670
	Overtime			5,600			5,600
		15	13	699,170	16	14	817,106
	Allowances						
	Acting			11,534			12,870
	Entertainment			19,669			28,129
	Telephone			2,844			4,590
				34,047			45,589
	Sub Programme Total	15	13	733,217	16	14	862,695
	Budgeting and Finance						
	Accountant III, II, I	2	2	116,078	2	2	116,078
	Accounts Clerk III, II, I	2	2	52,367	2	2	52,367
	Overtime			2,775			2,775
		4	4	171,220	4	4	171,220
	Allowances						
	Acting			10,500			13,902
	Meal			750			750
				11,250			14,652
	Sub Programme Total	4	4	182,470	4	4	185,872
	Communications Unit						
	Press Secretary	1	1	0	1	1	0
	Deputy Press Secretary	1	0	0	1	0	0
	Sub Programme Total	2	1	0	2	1	0
	Salary Total			870,390			988,326
	Allowances Total			45,297			60,241
	Division Total	21	18	915,687	22	19	1,048,567

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$

FOREIGN POLICY RELATIONS

Regional Integration & Diaspora Affairs	Regional Integration & Diaspora Unit						
	Ambassador, CARICOM	1	1	153,972	1	1	76,986
	Ambassador, Diaspora Affairs	1	0	0	1	1	117,936
	Ambassador, Alba and Petrocaribe	1	1	58,968	1	1	58,968
	Programme Officer	5	0	0	5	0	0
	Research Officer	2	2	100,008	2	2	100,008
	Administrative Secretary	2	1	45,845	2	1	45,845
	Programme Assistant II	1	1	34,218	1	1	34,218
	Total	13	6	393,011	13	7	433,961
	Allowances						
	Entertainment			14,940			23,400
	Housing						14,400
	Telephone						1,440
				14,940			39,240
	Programme Total	13	6	407,951	13	7	473,201
	Salary Total			3,552,746			3,751,448
	Allowances Total			173,890			208,634
	DEPARTMENT TOTAL	83	66	3,726,636	84	68	3,960,082

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
22001	Executive Direction & Administration	\$9,902,499	\$7,018,931	\$7,098,931	\$10,437,316	\$8,680,220	\$8,680,220
	Operating Expenditure	\$8,581,792	\$7,018,931	\$7,098,931	\$8,680,220	\$8,680,220	\$8,680,220
	Capital Expenditure	\$1,320,707	\$0	\$0	\$1,757,096	\$0	\$0
22042	National Infrastructure Maintenance	\$14,498,775	\$18,896,092	\$18,846,092	\$18,485,021	\$17,400,021	\$17,400,021
	Operating Expenditure	\$13,409,172	\$15,526,092	\$15,526,092	\$17,400,021	\$17,400,021	\$17,400,021
	Capital Expenditure	\$1,089,603	\$3,370,000	\$3,320,000	\$1,085,000	\$0	\$0
22056	Public Service Development	\$1,460,157	\$2,406,877	\$2,321,827	\$2,089,948	\$2,089,948	\$2,089,948
	Operating Expenditure	\$1,460,157	\$2,406,877	\$2,321,827	\$2,089,948	\$2,089,948	\$2,089,948
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22057	Public Service Management	\$2,075,058	\$2,444,622	\$2,444,622	\$2,406,974	\$2,406,974	\$2,406,974
	Operating Expenditure	\$2,075,058	\$2,444,622	\$2,444,622	\$2,406,974	\$2,406,974	\$2,406,974
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22058	Public Service Modernization	\$4,911,815	\$14,079,429	\$14,701,988	\$23,555,341	\$1,985,235	\$1,985,235
	Operating Expenditure	\$2,345,952	\$6,401,906	\$6,051,758	\$17,398,537	\$1,985,235	\$1,985,235
	Capital Expenditure	\$2,565,863	\$7,677,523	\$8,650,230	\$6,156,804	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$32,848,304	\$44,845,951	\$45,413,460	\$56,974,600	\$32,562,398	\$32,562,398
Ministry/Agency Budget Ceiling - Operating		\$27,872,130	\$33,798,428	\$33,443,230	\$47,975,700	\$32,562,398	\$32,562,398
Ministry/Agency Budget Ceiling - Capital		\$4,976,173	\$11,047,523	\$11,970,230	\$8,998,900	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	9	9	10	10	10	10
Technical/Front Line Services	32	28	28	29	29	29
Administrative Support	47	44	44	44	44	44
Non-Established	51	53	53	55	55	55
TOTAL AGENCY STAFFING	139	134	135	138	138	138

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$4,523,606	\$4,640,240	\$4,776,240	\$4,371,099	\$4,371,099	\$4,371,099
1102	Salary Allowances	\$82,470	\$92,114	\$92,114	\$180,993	\$180,993	\$180,993
1103	Wages	\$1,077,289	\$1,062,917	\$1,062,917	\$1,231,255	\$1,201,289	\$1,201,289
1104	Wage Allowances	\$24,734	\$24,734	\$24,734	\$521,557	\$521,557	\$521,557
1201	Travelling	\$84,808	\$131,278	\$161,278	\$156,010	\$148,006	\$148,006
1203	Training	\$1,011,580	\$1,232,022	\$1,415,762	\$1,319,022	\$1,219,022	\$1,219,022
1204	Stationery, Supplies & Materials	\$280,097	\$349,160	\$399,160	\$312,160	\$284,160	\$284,160
1205	Postal and communication	\$1,275,107	\$1,221,501	\$1,221,501	\$1,883,159	\$1,659,559	\$1,659,559
1206	Electricity and water	\$1,287,320	\$1,481,102	\$1,426,164	\$1,430,403	\$1,430,403	\$1,430,403
1207	Rental and Hire	\$12,984,525	\$14,548,574	\$14,548,574	\$16,544,903	\$16,434,503	\$16,434,503
1208	Operation and Maintenance	\$4,430,595	\$3,306,854	\$3,306,854	\$4,041,269	\$3,745,269	\$3,745,269
1209	Consulting Services and Commissions	\$416,947	\$5,290,806	\$4,590,806	\$14,227,940	\$1,024,012	\$1,024,012
1210	Advertising	\$548	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501	Grants, contributions and subventions	\$273,059	\$90,600	\$90,600	\$16,000	\$16,000	\$16,000
1702	Insurance	\$109,533	\$260,926	\$260,926	\$1,674,330	\$260,926	\$260,926
1703	Miscellaneous	\$9,913	\$40,600	\$40,600	\$40,600	\$40,600	\$40,600
Total Operating Expenditure		\$27,872,130	\$33,798,428	\$33,443,230	\$47,975,700	\$32,562,398	\$32,562,398
Capital Expenditure							
2101	Buildings and Infrastructures	\$1,878,367	\$3,370,000	\$3,270,000	\$2,654,678	\$0	\$0
2102	Plant, machinery and equipment	\$3,097,807	\$7,677,523	\$8,700,230	\$6,344,222	\$0	\$0
Total Capital Expenditure		\$4,976,173	\$11,047,523	\$11,970,230	\$8,998,900	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$32,848,304	\$44,845,951	\$45,413,460	\$56,974,600	\$32,562,398	\$32,562,398

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$0	\$4,031,624	\$4,031,624	\$2,000,045	\$0	\$0
GoSL - Bonds	\$2,151,886	\$5,283,399	\$5,283,399	\$19,900,400	\$0	\$0
External - Grants	\$858,557	\$679,525	\$1,233,294	\$100,000	\$0	\$0
External - Loans	\$2,766,170	\$6,098,003	\$6,098,003	\$3,406,755	\$0	\$0
AGENCY BUDGET CEILING	\$5,776,613	\$16,092,551	\$16,646,320	\$25,407,200	\$0	\$0

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

SECTION 2: DIVISION SUMMARY

DIVISION: 010 ORGANIZATION & DEVELOPMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$306,921	\$365,623	\$365,623	\$353,340	\$353,340	\$353,340
1102	Salary Allowances	\$15,313	\$8,318	\$8,318	\$0	\$0	\$0
1201	Travelling	\$6,820	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204	Stationery, Supplies & Materials	\$12,234	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205	Postal and communication	\$2,733	\$2,806	\$2,806	\$2,835	\$2,835	\$2,835
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$344,021	\$397,067	\$397,067	\$376,495	\$376,495	\$376,495

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 056 PUBLIC SERVICE DEVELOPMENT

OBJECTIVE: To effectively manage organizational systems and structures and workings of public administration.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$344,021	\$397,067	\$397,067	\$376,495	\$376,495	\$376,495
1101	Salaries	\$306,921	\$365,623	\$365,623	\$353,340	\$353,340	\$353,340
1102	Salary Allowances	\$15,313	\$8,318	\$8,318	\$0	\$0	\$0
1201	Travelling	\$6,820	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204	Stationery, Supplies & Materials	\$12,234	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205	Postal and communication	\$2,733	\$2,806	\$2,806	\$2,835	\$2,835	\$2,835
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$344,021	\$397,067	\$397,067	\$376,495	\$376,495	\$376,495

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Revise by 31st March, 2019, the Qualifications Matrix for Technical Offices and Administrative Jobs to establish the skills, knowledge and abilities/behaviours that lead to successful performance.	The exercise is at the data gathering stage. The data gathering process for the administrative and technical jobs to be completed by March 2019.
Review of Job Descriptions for one (1) Agency	The review of Job Descriptions for the Office of the Governor General
Training in the preparation of Job Descriptions to Human Resource Officers and one (1) Government agency	Training conducted for the Department of Economic Development, Transport and Civil Aviation. Training was also conducted for Human Resource Officers for 10 Agencies and a total of 24 officers were trained.
Conduct Management Audit for one (1) agency	Management Audit conducted for the Department of Justice

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To complete Job Descriptions for all offices of two (2) Agencies by March 2020, to support the performance management system and the recruitment and selection process.

To revise the Benchmark Qualifications for the Public Service by February 2020 to ensure that qualifications for all offices are relevant and comparable to acceptable standards

To conduct one (1) Management Audit by March 2020 in order to determine management's effectiveness for improved efficiencies

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of agencies with completed Job Descriptions				2		
Number of meetings held for review of Benchmark Qualifications				8		
Number of Management Audits conducted				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Job Descriptions completed for the 2 agencies				100%	20%	
Usage of revised Benchmark Qualifications reviewed				100%		
Percentage of Management Audits conducted				100%		

SECTION 2: DIVISION SUMMARY

DIVISION: 011 TRAINING DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Division Operating Expenditure						
1101 Salaries	\$341,861	\$323,846	\$323,846	\$323,847	\$323,847	\$323,847
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203 Training	\$713,065	\$1,219,022	\$1,202,762	\$1,219,022	\$1,219,022	\$1,219,022
1204 Stationery, Supplies & Materials	\$18,064	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205 Postal and communication	\$2,829	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206 Electricity and water	\$32,697	\$39,699	\$39,699	\$39,699	\$39,699	\$39,699
1209 Consulting Services and Commissions	\$0	\$371,358	\$302,568	\$75,000	\$75,000	\$75,000
Total Programme Expenditure	\$1,116,136	\$2,009,810	\$1,924,760	\$1,713,453	\$1,713,453	\$1,713,453

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 056 PUBLIC SERVICE DEVELOPMENT

OBJECTIVE: To provide training and development opportunities by facilitating continuous learning at all levels in the Public Service.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$1,116,136	\$2,009,810	\$1,924,760	\$1,713,453	\$1,713,453	\$1,713,453
1101 Salaries	\$341,861	\$323,846	\$323,846	\$323,847	\$323,847	\$323,847
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203 Training	\$713,065	\$1,219,022	\$1,202,762	\$1,219,022	\$1,219,022	\$1,219,022
1204 Stationery, Supplies & Materials	\$18,064	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205 Postal and communication	\$2,829	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206 Electricity and water	\$32,697	\$39,699	\$39,699	\$39,699	\$39,699	\$39,699
1209 Consulting Services and Commissions	\$0	\$371,358	\$302,568	\$75,000	\$75,000	\$75,000
Total Programme Expenditure	\$1,116,136	\$2,009,810	\$1,924,760	\$1,713,453	\$1,713,453	\$1,713,453

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
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	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To evaluate and assess our training programmes using our new in-service training impact assessment tool to determine the effectiveness of our programmes.	The Impact Assessment tool is currently being used to evaluate our Training Programmes. The assessment tool is made up of 3 components; 2 of the components are effective, while 1 is not. The success rate for the different components are; Learning Assessment form 94%, In-Service Evaluation Form 61%, and Post Training interview 3%.
Deliver Leadership Development Programmes targeting high-potential officers for key positions in the Public Service.	Two programmes were delivered. One was a 3 day leadership programme for middle managers and the other a six month senior leadership programme including both online and face to face was delivered for the period February to August 2018. 21 persons completed the middle level programme and 22 persons completed the Senior Level Programme
To develop a Public Service Mentorship Programme to assist and support Succession Planning.	Given that a Succession Plan was being developed, it was necessary to defer the Mentorship Programme to align it with the Succession Plan. This strategy will be revisited in 2019.
Implement Program for new entrants into the Public Service by January 2019.	The Orientation Manual is 99% complete. It is expected that the Manual and the new Orientation Programmes will be completed and delivered by March 31, 2019.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Continue to evaluate and assess our training programmes using the In-service Training Impact Assessment tool to determine the effectiveness of our programmes.
To develop and deliver a Training Programme for top management in the Public Service.
To deliver a Public Service Mentorship Programme to support Succession Planning.

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Programs evaluated		8	17	20	25	25
Number of Leadership Development Programs Delivered		2	2	1	1	2
Public Service Mentorship Programme Developed				1	0	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage effectiveness of Impact Assessment tool			40%	60%	80%	100%
Percentage completion of Leadership Training Programs			100%	100%	100%	100%
Percentage completion of Mentorship Program				100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 012 HUMAN RESOURCE MANAGEMENT DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Division Operating Expenditure						
1101 Salaries	\$1,323,957	\$1,473,952	\$1,473,952	\$1,495,870	\$1,495,870	\$1,495,870
1102 Salary Allowances	\$6,239	\$6,239	\$6,239	\$74,108	\$74,108	\$74,108
1103 Wages	\$610,583	\$641,351	\$641,351	\$641,351	\$641,351	\$641,351
1201 Travelling	\$7,620	\$27,620	\$27,620	\$27,620	\$27,620	\$27,620
1204 Stationery, Supplies & Materials	\$17,660	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
1205 Postal and communication	\$1,519	\$4,460	\$4,460	\$2,025	\$2,025	\$2,025
1209 Consulting Services and Commissions	\$107,480	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000
Total Programme Expenditure	\$2,075,058	\$2,444,622	\$2,444,622	\$2,406,974	\$2,406,974	\$2,406,974

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 057 PUBLIC SERVICE MANAGEMENT

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,075,058	\$2,444,622	\$2,444,622	\$2,406,974	\$2,406,974	\$2,406,974
1101 Salaries	\$1,323,957	\$1,473,952	\$1,473,952	\$1,495,870	\$1,495,870	\$1,495,870
1102 Salary Allowances	\$6,239	\$6,239	\$6,239	\$74,108	\$74,108	\$74,108
1103 Wages	\$610,583	\$641,351	\$641,351	\$641,351	\$641,351	\$641,351
1201 Travelling	\$7,620	\$27,620	\$27,620	\$27,620	\$27,620	\$27,620
1204 Stationery, Supplies & Materials	\$17,660	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
1205 Postal and communication	\$1,519	\$4,460	\$4,460	\$2,025	\$2,025	\$2,025
1208 Operation and Maintenance	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
1209 Consulting Services and Commissions	\$107,480	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000
Total Programme Expenditure	\$2,075,058	\$2,444,622	\$2,444,622	\$2,406,974	\$2,406,974	\$2,406,974

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	22	20	20	20	20	20
Non-Established	22	24	24	24	24	24
TOTAL PROGRAMME STAFFING	54	54	54	54	54	54

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To improve the level of professionalism in the Public Service through the development of a Dress Code for the Public Service by November 2018.	The first draft of the Dress Code Policy is complete. A Further review will be conducted to be finalized by November 2018
To development a Sexual Harassment Policy.	the Sexual Harassment Policy is currently in draft form. This should be finalized by March 2019

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

to implement the succession plan for the Saint Lucia Public Service to ensure continuity of efficient public service delivery
to reactivate the Committee of Human Resource Officers to create greater awareness of HR policies and improve human resource management in the Public Service
to develop a policy on Time Off In Lieu of Overtime(TOIL) to standardize the application of TOIL throughout the Saint Lucia Public Service

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultations held to educate public officers on the succession plan				6		
Number of meetings of the Committee of Human Resource Officers				3		
No. of consultations held in the development of a TOIL Policy				6		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of the succession plan implemented				50%		
Percentage of attendance at the Meeting of the Committee of HR Officers				100%		
Implementation rate of the TOIL Policy				100%		

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SECTION 2: DIVISION SUMMARY

DIVISION: 013 PUBLIC SECTOR MODERNIZATION DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Division Operating Expenditure							
1101	Salaries	\$1,403,614	\$1,211,479	\$1,347,479	\$840,668	\$840,668	\$840,668
1102	Salary Allowances	\$14,098	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$34,426	\$7,577	\$7,577	\$7,577	\$7,577	\$7,577
1104	Wage Allowances	\$287	\$287	\$287	\$495,474	\$495,474	\$495,474
1201	Travelling	\$21,018	\$27,144	\$27,144	\$27,144	\$27,144	\$27,144
1203	Training	\$298,515	\$13,000	\$213,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$65,925	\$104,728	\$104,728	\$39,728	\$39,728	\$39,728
1205	Postal and communication	\$22,333	\$47,556	\$47,556	\$273,994	\$50,394	\$50,394
1206	Electricity and water	\$63,057	\$271,264	\$216,326	\$135,000	\$135,000	\$135,000
1207	Rental and Hire	\$0	\$0	\$0	\$110,400	\$0	\$0
1208	Operation and Maintenance	\$31,520	\$89,425	\$89,425	\$268,840	\$52,840	\$52,840
1209	Consulting Services and Commissions	\$115,067	\$4,454,048	\$3,822,838	\$235,612	\$235,612	\$235,612
1501	Grants, contributions and subventions	\$268,059	\$74,600	\$74,600	\$0	\$0	\$0
1702	Insurance	\$8,033	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$0	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
2102	Plant, machinery and equipment	\$2,565,863	\$7,677,523	\$8,650,230	\$5,406,800	\$0	\$0
Total Programme Expenditure		\$4,911,815	\$14,079,429	\$14,701,988	\$7,942,035	\$1,985,235	\$1,985,235

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 058 PUBLIC SERVICE MODERNIZATION

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Programme Operating Expenditure							
Total Operating Expenditure		\$2,345,952	\$6,401,906	\$6,051,758	\$2,535,235	\$1,985,235	\$1,985,235
1101	Salaries	\$1,403,614	\$1,211,479	\$1,347,479	\$840,668	\$840,668	\$840,668
1102	Salary Allowances	\$14,098	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$34,426	\$7,577	\$7,577	\$7,577	\$7,577	\$7,577
1104	Wage Allowances	\$287	\$287	\$287	\$495,474	\$495,474	\$495,474
1201	Travelling	\$21,018	\$27,144	\$27,144	\$27,144	\$27,144	\$27,144
1203	Training	\$298,515	\$13,000	\$213,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$65,925	\$104,728	\$104,728	\$39,728	\$39,728	\$39,728
1205	Postal and communication	\$22,333	\$47,556	\$47,556	\$273,994	\$50,394	\$50,394
1206	Electricity and water	\$63,057	\$271,264	\$216,326	\$135,000	\$135,000	\$135,000
1207	Rental and Hire	\$0	\$0	\$0	\$110,400	\$0	\$0
1208	Operation and Maintenance	\$31,520	\$89,425	\$89,425	\$268,840	\$52,840	\$52,840
1209	Consulting Services and Commissions	\$115,067	\$4,454,048	\$3,822,838	\$235,612	\$235,612	\$235,612
1501	Grants, contributions and subventions	\$268,059	\$74,600	\$74,600	\$0	\$0	\$0
1702	Insurance	\$8,033	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$0	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
Total Capital Expenditure		\$2,565,863	\$7,677,523	\$8,650,230	\$5,406,800	\$0	\$0
2102	Plant, machinery and equipment	\$2,565,863	\$7,677,523	\$8,650,230	\$5,406,800	\$0	\$0
Total Programme Expenditure		\$4,911,815	\$14,079,429	\$14,701,988	\$7,942,035	\$1,985,235	\$1,985,235

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22 DEPARTMENT OF PUBLIC SERVICE

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Information Technology & Science	\$0	\$0	\$650,000	\$0	\$0	\$0
1203 Training	\$0	\$0	\$100,000	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$550,000	\$0	\$0	\$0
0005 Caribbean Regional Communication Infrastructure Programme (CARCIP)	\$2,784,195	\$6,598,003	\$6,648,003	\$3,406,755	\$0	\$0
1101 Salaries	\$299,592	\$163,542	\$263,542	\$0	\$0	\$0
1203 Training	\$145,063	\$13,000	\$113,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$34,599	\$65,000	\$65,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,205	\$61,500	\$61,500	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$72,144	\$186,812	\$186,812	\$0	\$0	\$0
1206 Electricity and water	\$805	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$268,059	\$74,600	\$74,600	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$1,962,728	\$6,033,549	\$5,883,549	\$3,406,755	\$0	\$0
0006 Multi Channel Contact & Data System	\$384,868	\$679,525	\$715,525	\$0	\$0	\$0
1101 Salaries	\$309,438	\$312,686	\$348,686	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,313	\$0	\$0	\$0	\$0	\$0
1203 Training	\$9,400	\$0	\$0	\$0	\$0	\$0
1206 Electricity and water	\$0	\$136,264	\$81,326	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$64,717	\$230,575	\$285,513	\$0	\$0	\$0
0000 Electronic Data Records Management	\$144,052	\$0	\$0	\$0	\$0	\$0
1203 Training	\$144,052	\$0	\$0	\$0	\$0	\$0
0007 Government Island Wide Network (GiNet) Project	\$541,418	\$1,413,399	\$1,931,168	\$550,000	\$0	\$0
1101 Salaries	\$3,000	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$223,600	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$110,400	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$216,000	\$0	\$0
2102 Plant, machinery and equipment	\$538,418	\$1,413,399	\$1,931,168	\$0	\$0	\$0
0008 Shared services Platform: National Vital Records Management System	\$0	\$4,031,624	\$3,381,624	\$2,000,045	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$4,031,624	\$3,381,624	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$2,000,045	\$0	\$0
0284 ICT Evolution Project	\$0	\$0	\$0	\$15,613,306	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$29,966	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$8,004	\$0	\$0
1203 Training	\$0	\$0	\$0	\$100,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$28,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$80,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$13,203,928	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$1,413,404	\$0	\$0
2101 Buildings & Infrastructures	\$0	\$0	\$0	\$250,004	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$1,288,670	\$5,045,028	\$4,676,090	\$15,413,302	\$0	\$0
Total Project Expenditure(Capital)	\$2,565,863	\$7,677,523	\$8,650,230	\$6,156,804	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$3,854,533	\$12,722,551	\$13,326,320	\$21,570,106	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	11	7	7	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	17	13	13	14	14	14

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Provision of efficient service delivery mechanism for the Public Service, General Public and Private Sector by means of a shared Services Platforms, by making Government more accessible	The Access report and studies will be completed by 31 October 2018. The engagement in the business process re-engineering will be completed by January 2019. The development of the logical system design and system requirement specification will be completed by March 2019.
Review all existing initiatives and documentation related to computerization and digitization currently in train and/or planned for 2018/2019; and, interview all key stakeholders to determine their needs, objectives, and priorities by December 2018	Schedule to commence in September 2018
Determine and document the aspects of each digitization initiative that can be moved to a shared service center February 2019	Scheduled to commence in November 2018
Improve the management of data and information across five (5) pilot Ministries/Agencies through EDRMS by September 2018	Installation of certificates; Training at all five (5) pilot agencies; EDRMS live at Department of Public Service, Public Service Commission; The next agencies to go live is Department of Finance and Department of Education
The review and completion of the ICT legislative framework by September 2018	Installation complete, three (3) sites launched

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

The development of a National Vital Records Management system to be supported by the shared services platform to enhance the effective and efficient service delivery mechanism by March 2020.
Establish a new governance framework and restructure DPSM by June 2019
Improve the management of data and information across eight (8) Ministries/Agencies through EDRMS by September 2019
Launch of the Innovation and Technology Week in July 2019
Implementation of a proof of concept in Block Chain by June 2019
Open Data Initiative expansion and continuous update
Implementation of Shared Service Platform and vital records management system by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Implementation of the National Vital Record Management System				1		
New Institutional framework for DPSM				1		
Number of Agencies using EDRMS				8		
Number of Technology Boot camps facilitated				5		
Successful implementation of the technology mixer				1		
Number of linkages established with technology companies				3		
Number of re-engineering initiatives undertaken with Block Chain				2		
Open Data Portal Operational and expansion of Data Set				10		
Implementation of Civil Registry system				1		

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of the National Vital Records Management System Complete				100%		
New Institutional framework for DPSM				100%		
Percentage of Agencies using EDRMS				50%		
Percentage of Technology Boot camps facilitated				100%		
Percentage of implementation of the technology mixer				100%		
Percentage of linkages established with technology companies				100%		
Percentage of re-engineering initiatives undertaken with Block Chain				100%		
Percentage of Open Data Portal Operational and expansion of Data Set				100%		
Percentage of Implementation of Civil Registry system				100%		

SECTION 2: DIVISION SUMMARY

DIVISION: 085 HEAD OFFICE

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,147,253	\$1,265,340	\$1,265,340	\$1,357,374	\$1,357,374	\$1,357,374
1102	Salary Allowances	\$46,820	\$62,359	\$62,359	\$91,687	\$91,687	\$91,687
1103	Wages	\$432,280	\$413,989	\$413,989	\$552,361	\$552,361	\$552,361
1104	Wage Allowances	\$24,447	\$24,447	\$24,447	\$26,083	\$26,083	\$26,083
1201	Travelling	\$41,730	\$61,274	\$91,274	\$78,002	\$78,002	\$78,002
1204	Stationery, Supplies & Materials	\$166,214	\$154,482	\$204,482	\$154,482	\$154,482	\$154,482
1205	Postal and communication	\$1,245,693	\$1,154,664	\$1,154,664	\$1,592,290	\$1,592,290	\$1,592,290
1206	Electricity and water	\$1,191,566	\$1,170,139	\$1,170,139	\$1,255,704	\$1,255,704	\$1,255,704
1207	Rental and Hire	\$12,984,525	\$14,548,574	\$14,548,574	\$16,434,503	\$16,434,503	\$16,434,503
1208	Operation and Maintenance	\$4,399,075	\$3,217,429	\$3,217,429	\$3,617,429	\$3,617,429	\$3,617,429
1209	Consulting Services and Commissions	\$194,400	\$215,400	\$215,400	\$663,400	\$663,400	\$663,400
1210	Advertising	\$548	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501	Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702	Insurance	\$101,500	\$185,926	\$185,926	\$185,926	\$185,926	\$185,926
1703	Miscellaneous	\$9,913	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2101	Buildings and Infrastructures	\$1,878,367	\$3,370,000	\$3,270,000	\$2,404,674	\$0	\$0
2102	Plant, machinery and equipment	\$531,943	\$0	\$50,000	\$437,422	\$0	\$0
Total Programme Expenditure		\$24,401,274	\$25,915,023	\$25,945,023	\$28,922,337	\$26,080,241	\$26,080,241

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
OBJECTIVE:	To provide strategic direction, leadership in policy planning, management, administrative services and Human Resources Management to support national development goals.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Programme Operating Expenditure							
Total Operating Expenditure		\$8,581,792	\$7,018,931	\$7,098,931	\$7,685,222	\$7,685,222	\$7,685,222
1101	Salaries	\$984,772	\$1,035,882	\$1,035,882	\$1,127,916	\$1,127,916	\$1,127,916
1102	Salary Allowances	\$42,530	\$59,719	\$59,719	\$89,047	\$89,047	\$89,047
1103	Wages	\$432,280	\$413,989	\$413,989	\$457,363	\$457,363	\$457,363
1104	Wage Allowances	\$24,447	\$24,447	\$24,447	\$26,083	\$26,083	\$26,083
1201	Travelling	\$31,486	\$34,764	\$34,764	\$63,492	\$63,492	\$63,492
1204	Stationery, Supplies & Materials	\$163,223	\$147,290	\$197,290	\$147,290	\$147,290	\$147,290
1205	Postal and communication	\$1,245,693	\$1,154,664	\$1,154,664	\$1,592,290	\$1,592,290	\$1,592,290
1206	Electricity and water	\$1,043,850	\$967,498	\$967,498	\$1,053,063	\$1,053,063	\$1,053,063
1207	Rental and Hire	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1208	Operation and Maintenance	\$4,302,150	\$2,678,352	\$2,678,352	\$2,678,352	\$2,678,352	\$2,678,352
1209	Consulting Services and Commissions	\$194,400	\$215,400	\$215,400	\$163,400	\$163,400	\$163,400
1210	Advertising	\$548	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501	Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702	Insurance	\$101,500	\$185,926	\$185,926	\$185,926	\$185,926	\$185,926
1703	Miscellaneous	\$9,913	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Capital Expenditure		\$1,320,707	\$0	\$0	\$0	\$0	\$0
2101	Buildings and Infrastructures	\$1,300,957	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$19,750	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$9,902,499	\$7,018,931	\$7,098,931	\$7,685,222	\$7,685,222	\$7,685,222

PROJECT EXPENDITURE

0000-Repairs To Greaham Louisy Administrative	\$1,320,707	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$1,300,957	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$19,750	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$1,320,707	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$1,320,707	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	3	3	4	4	4	4
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	18	17	17	17	17	17
Non-Established	28	28	28	30	30	30
TOTAL PROGRAMME STAFFING	50	49	50	52	52	52

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Enactment of the New Management Bill.	The Draft Bill is currently being reviewed. Several discussions have been held with various stakeholders. These discussions are taking longer than anticipated and has resulted in a delay in the finalization of the Bill. For this reason, the completion has been postponed to February 2020.
Implementation of the New Management Bill.	This is dependent on the enactment of the Bill.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Sensitization and implementation of the Public Service Management Bill by March 2020

Recognition of Emotional Health Week by October 2019 to sensitize government employees on the importance of emotional well being

To develop a strategic plan for the Department of the Public Service by June 2019

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of sensitization sessions held				5		
Week of activities held				1		
Number of strategic plans developed				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of public officers sensitized on the Public Service Management Act				100%		
percentage of public officers sensitized on emotional wellbeing				100%		
Percentage of strategic plan completed				100%		

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	042 NATIONAL INFRASTRUCTURE MAINTENANCE
PROGRAMME OBJECTIVE:	To provide safe and clean office accommodation to government employees by endeavoring to deliver excellent facility management services that are sustainable and cost effective

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$13,409,172	\$15,526,092	\$15,526,092	\$17,400,021	\$17,400,021	\$17,400,021
1101 Salaries	\$162,481	\$229,458	\$229,458	\$229,458	\$229,458	\$229,458
1102 Salary Allowances	\$4,290	\$2,640	\$2,640	\$2,640	\$2,640	\$2,640
1201 Travelling	\$10,244	\$26,510	\$26,510	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies & Materials	\$2,991	\$7,192	\$7,192	\$7,192	\$7,192	\$7,192
1206 Electricity and water	\$147,716	\$202,641	\$202,641	\$202,641	\$202,641	\$202,641
1207 Rental and Hire	\$12,984,525	\$14,518,574	\$14,518,574	\$16,404,503	\$16,404,503	\$16,404,503
1208 Operation and Maintenance	\$96,925	\$539,077	\$539,077	\$539,077	\$539,077	\$539,077
Total Capital Expenditure	\$1,089,603	\$3,370,000	\$3,320,000	\$1,085,000	\$0	\$0
2101 Buildings and Infrastructures	\$577,410	\$3,370,000	\$3,270,000	\$1,085,000	\$0	\$0
2102 Plant, machinery and equipment	\$512,193	\$0	\$50,000	\$0	\$0	\$0
Total Programme Expenditure	\$14,498,775	\$18,896,092	\$18,846,092	\$18,485,021	\$17,400,021	\$17,400,021

ESTIMATES 2019 - 2020

22 DEPARTMENT OF PUBLIC SERVICE

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0004 Reorganization Of Office Space	\$254,621	\$3,370,000	\$3,270,000	\$1,085,000	\$0	\$0
2101 Buildings and Infrastructures	\$230,659	\$3,370,000	\$3,270,000	\$1,085,000	\$0	\$0
2102 Plant, machinery and equipment	\$23,962	\$0	\$0	\$0	\$0	\$0
0000 Establishment of Commercial Court	\$346,751	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$346,751	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$601,372	\$3,370,000	\$3,270,000	\$1,085,000	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$601,372	\$3,370,000	\$3,270,000	\$1,085,000	\$0	\$0

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

- Develop measures to enforce the preventative maintenance programme by all agencies
- Develop a schedule of maintenance and improvement projects by the 3rd quarter of the financial year
- Establish a computerized facility management system for agencies to log concerns/complaints; to be implemented by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Number of site visits undertaken	12
Number of meetings held with agencies	4
Preventative maintenance programme instituted	12
Housing and office accommodation database	

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

- An up-to-date office and housing database
- A functioning preventative maintenance schedule for all agencies

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

ORGANIZATION & DEVELOPMENT DIVISION

Public Service Development	Organizational Development						
	Director, Organisational Development Division	1	1	79,496	1	1	79,496
	Organisation Development Officers III, II, I	4	4	247,655	4	4	247,660
	Secretary IV, III, II, I	1	1	38,472	1	1	26,184
		6	6	365,623	6	6	353,340
	Allowances						
	Acting			8,318			8,318
	Salaries Total			365,623			353,340
	Allowances Total			8,318			
	Division Total	6	6	373,941	6	6	353,340

TRAINING DIVISION

Public Service Development	Human Resource Development						
	Director of Training	1	1	77,606	1	1	77,606
	Training Officer III, II, I	3	2	139,331	3	2	139,332
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk II, I	1	1	22,592	1	1	22,592
		7	6	323,846	7	6	323,847
	Programme Program Total	7	6	323,846	7	6	323,847
	Division Total	7	6	323,846	7	6	323,847

HUMAN RESOURCE MANAGEMENT DIVISION

Public Service Management	Human Resource Management						
	Director Human Resource Development	1	1	79,507	1	1	77,606
	Deputy Director Human Resource Development	1	1	73,541	1	1	73,541
	Human Resource Officer III, II, I	8	8	510,818	8	8	510,818
	Counsellor III, II, I	2	0	0	2	0	0
	Human Resource Assistant III, II, I	6	6	251,817	6	6	260,134
	Administrative Secretary	1	1	45,845	1	1	45,845
	Clerk III, II, I	2	2	37,999	2	2	45,184
		21	19	999,527	21	19	1,013,128
	Allowances						
	Acting			6,239			74,108
				6,239			74,108
	Sub - Programme Total	21	19	1,005,766	21	19	1,087,236
	Recruitment Services						
	Cadet III, II, I	28	11	474,425	28	11	482,742
	Sub - Programme Total	28	11	474,425	28	11	482,742
	Salaries Total			1,473,952			1,495,870
	Allowances Total			6,239			74,108
	Programme Total	49	30	1,480,191	49	30	1,569,978
	Division Total	49	30	1,480,191	49	30	1,569,978

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
MODERNIZATION DIVISION							
Public Service Modernization	Modernize Public Service Delivery						
	Director of Public Sector Modernisation	1	1	117,936	1	1	153,972
	ICT Research Assistant III, II, I	1	1	50,004	1	1	50,004
	Research Officer III, II, I	2	2	116,645	2	2	124,112
	Secretary IV, III, II, I	1	1	34,219	1	1	34,218
		5	5	318,804	5	5	362,306
	Allowances						
	Entertainment			8,460			8,460
	Telephone			1,740			1,740
				10,200			10,200
	Sub - Programme Total	5	5	329,004	5	5	372,506
	Information Management						
	Information Systems Manager	1	1	73,541	1	1	73,541
	Records & Information Mgmt. Specialist III, II, I	2	2	131,580	2	2	139,332
	Portal & Content Specialist III, II, I	1	0	0	1	0	0
	Webmaster/Network Administrator III, II	1	1	65,790	1	1	65,790
	Sub - Programme Total	5	4	270,911	5	4	278,663
	ICT Modernization						
	Chief ICT Officer	1	1	103,194	1	1	103,194
	ICT Project Manager	1	0	0	1	0	
	Database Systems Engineer III, II, I	1	0	0	1	0	0
	Information Systems Analyst III, II, I	1	0	0	1	0	
	ICT Officer III, II, I	2	0	0	2	1	54,163
	ICT Technician III, II, I	3	0	0	3	0	0
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Receptionist III, II, I	4	1	15,408	4	1	15,408
	Overtime			750			750
		14	3	145,536	14	4	199,699
	Allowances						
	Entertainment			3,780			3,780
	Meal			120			120
	Telephone			1,098			1,098
				4,998			4,998
	Sub - Programme Total	14	3	150,534	14	4	204,697
	Salaries Total			735,251			840,668
	Allowances Total			15,198			15,198
	Programme Total	24	12	750,449	24	13	855,866
	Division Total	24	12	750,449	24	13	855,866

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
HEAD OFFICE							
Executive Direction & Administration	Policy & Planning						
	Minister				1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	77,606	1	1	77,606
	Legal Officer III, II, I	1	1	79,496	1	1	79,496
	Senior Administrative Secretary	2	2	100,008	2	2	100,008
	Secretary IV, III	1	1	29,965	1	1	29,965
	Overtime			400			700
		7	7	544,641	8	8	638,082
		Allowances					
		Entertainment			12,240		30,240
		Private Allowance			18,000		18,000
		Telephone			5,635		5,635
					35,875		53,875
		Sub - Programme Total	7	7	580,516	8	691,957
		Budget & Finance					
		Accountant III, II, I	1	1	69,666	1	69,666
		Assistant Accountant II, I	2	1	84,128	2	84,128
		Accounts Clerk III, II, I	2	2	48,775	2	52,368
			5	4	202,569	5	206,162
		Allowances					
	Meal					240	
	Acting			20,004		3,500	
				20,004		3,740	
	Sub - Programme Total	5	4	222,573	5	209,902	
	General Administrative Support Services						
	Administrative Assistant	1	1	54,163	1	54,163	
	Information Officer III, II	1	1	45,845	1	45,845	
	Executive Officer	1	1	34,218	1	34,218	
	Clerk III, II, I	4	4	86,775	4	86,776	
	Protocol Driver/Office Assistant	1	1	25,427	1	25,427	
	Driver	1	1	21,836	1	21,835	
	Office Assistant	1	1	15,408	1	15,408	
	Overtime			5,000			
		10	10	288,672	10	283,672	
	Allowances						
	Acting					27,592	
	Meal			1,800		1,800	
	Uniform			2,040		2,040	
				3,840		31,432	
	Sub - Programme Total	10	10	292,512	10	315,104	
	Salaries Total			1,035,882		1,127,916	
	Allowances Total			59,719		89,047	
	Programme Total	22	21	1,095,601	23	22	
						1,216,963	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
National Infrastructure Maintenance	Facilities Maintenance						
	Facility Management Officer III, II, I	1	1	69,666	1	1	69,666
	Architectural Assistant II,I	1	1	42,064	1	1	42,064
	Facility Management Assistant III, II, I	1	1	26,184	1	1	26,184
	Building Maintenance Technician III, II, I	3	3	89,894	3	3	89,894
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Overtime			1,650			1,650
		7	6	229,458	7	6	229,458
	Allowances						
	Meal			600			600
	Uniform			2,040			2,040
				2,640			2,640
	Salaries Total			229,458			229,458
	Allowances Total			2,640			2,640
	Programme Total	7	6	232,098	7	6	232,098
Division Total	29	27	1,327,699	30	28	1,449,061	
ALLOWANCES TOTAL			92,114			180,993	
SALARY TOTAL			4,164,012			4,371,099	
AGENCY TOTAL	115	81	4,256,126	116	83	4,552,092	

ESTIMATES 2019 - 2020

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 1: AGENCY SUMMARY

MISSION:

Our mission is to deliver to the Government quality legal service with integrity and professionalism in a timely manner. Focusing primarily in facilitating an enabling environment, creating value and effective advice through the Registry of Companies and Intellectual Property, the Legislative Drafting Unit and the Advice and Litigation Department.

STRATEGIC PRIORITIES:

1) Adhering to professional best practices in the public service. 2) Enhancing staff capacity by sourcing training opportunities nationally, regionally and internationally and offering internship. 3) Creating operational tools for all work undertaken and all types of services rendered. 4) Allowing for greater synergy with other Government Departments and Ministries. 5) Analyzing data qualitatively and quantitatively thereby providing valued information to Government with a view to effective allocation of resources. 6) Increasing the level of legal services provided to the general public. 7) Continuing to examine and develop legal services to address new and emerging areas of law. 8) Improving legal services through the use of technology.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,382,376	\$2,455,494	\$2,600,820	\$2,752,574	\$2,752,574	\$2,752,574
	Operating Expenditure	\$2,382,376	\$2,455,494	\$2,600,820	\$2,752,574	\$2,752,574	\$2,752,574
	Capital Expenditure						
016	DELIVERY OF LEGAL SERVICES	\$11,111,139	\$3,766,956	\$6,285,535	\$5,304,818	\$5,304,818	\$5,304,818
	Operating Expenditure	\$11,111,139	\$3,766,956	\$6,285,535	\$5,304,818	\$5,304,818	\$5,304,818
	Capital Expenditure						
019	VITAL RECORDS MANAGEMENT	\$433,810	\$555,194	\$559,994	\$650,008	\$650,008	\$650,008
	Operating Expenditure	\$433,810	\$555,194	\$559,994	\$650,008	\$650,008	\$650,008
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$13,927,325	\$6,777,644	\$9,446,349	\$8,707,400	\$8,707,400	\$8,707,400
Ministry/Agency Budget Ceiling - Operating		\$13,927,325	\$6,777,644	\$9,446,349	\$8,707,400	\$8,707,400	\$8,707,400
Ministry/Agency Budget Ceiling - Capital							

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	8	12	12	17	17	17
Administrative Support	22	27	27	26	26	26
Non-Established	3	3	3	3	3	3
TOTAL AGENCY STAFFING	41	50	50	54	54	54

ESTIMATES 2019 - 2020

32: ATTORNEY GENERAL'S CHAMBERS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,902,379	\$2,618,314	\$2,618,314	\$2,775,629	\$2,775,629	\$2,775,629
1102	Salary Allowances	\$378,708	\$458,802	\$458,802	\$480,058	\$480,058	\$480,058
1103	Wages	\$18,437	\$27,432	\$27,432	\$27,432	\$27,432	\$27,432
1104	Wage Allowances	\$1,056	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848
1105	Compensation and Benefits	\$7,185,803	\$500,000	\$2,776,446	\$2,000,000	\$2,000,000	\$2,000,000
1201	Travelling	\$95,737	\$129,716	\$129,216	\$140,105	\$140,105	\$140,105
1202	Hosting and Entertainment	\$0	\$0	\$74,395	\$0	\$0	\$0
1203	Training	\$1,248	\$30,600	\$61,626	\$30,600	\$30,600	\$30,600
1204	Stationery, Supplies & Materials	\$203,459	\$210,775	\$238,080	\$210,775	\$210,775	\$210,775
1205	Postal and communication	\$82,140	\$87,424	\$87,424	\$93,046	\$93,046	\$93,046
1206	Electricity and water	\$95,553	\$143,856	\$143,856	\$145,411	\$145,411	\$145,411
1207	Rental and Hire	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$90,544	\$104,581	\$120,281	\$104,505	\$104,561	\$104,561
1209	Consulting Services and Commissions	\$2,818,157	\$1,409,183	\$1,653,016	\$1,409,239	\$1,409,183	\$1,409,183
1501	Grants, contributions and subventions	\$1,049,313	\$1,049,313	\$1,049,313	\$1,277,952	\$1,277,952	\$1,277,952
1702	Insurance	\$3,451	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
1703	Miscellaneous	\$1,340	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
Total Non Statutory Operating Expenditure		\$13,927,325	\$6,777,644	\$9,446,349	\$8,707,400	\$8,707,400	\$8,707,400
1101	Salaries						
1102	Salary Allowances						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$13,927,325	\$6,777,644	\$9,446,349	\$8,707,400	\$8,707,400	\$8,707,400
Capital Expenditure							
2330	Public Debt Amortization						
2340	Acquisition of Sinking Fund Investments						
2350	Capital Grant						
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$13,927,325	\$6,777,644	\$9,446,349	\$8,707,400	\$8,707,400	\$8,707,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844
GoSL - Bonds						
External - Grants						
External - Loans						
AGENCY BUDGET CEILING	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844

ESTIMATES 2019 - 2020

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 2: DIVISION SUMMARY

DIVISION		014: ATTORNEY GENERAL'S CHAMBERS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,057,321	\$1,658,657	\$1,658,657	\$1,683,423	\$1,683,423	\$1,683,423
1102	Salary Allowances	\$245,190	\$330,462	\$330,462	\$335,446	\$335,446	\$335,446
1103	Wages	\$540	\$9,232	\$9,232	\$9,232	\$9,232	\$9,232
1104	Wage Allowances	\$528	\$528	\$528	\$528	\$528	\$528
1105	Compensation and Benefits	\$7,185,803	\$500,000	\$2,776,446	\$2,000,000	\$2,000,000	\$2,000,000
1201	Travelling	\$64,844	\$92,388	\$92,388	\$98,820	\$98,820	\$98,820
1204	Stationery, Supplies & Materials	\$21,710	\$24,950	\$24,950	\$24,950	\$24,950	\$24,950
1206	Electricity and water	\$9,918	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
1208	Operation and Maintenance	\$5,987	\$7,400	\$5,700	\$9,080	\$9,080	\$9,080
1209	Consulting Services and Commissions	\$2,519,298	\$1,095,339	\$1,339,172	\$1,095,339	\$1,095,339	\$1,095,339
Total Division Expenditure		\$11,111,139	\$3,766,956	\$6,285,535	\$5,304,818	\$5,304,818	\$5,304,818

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	016: Delivery of Legal Services
PROGRAMME OBJECTIVE:	To draft bills in keeping with the legislative agenda and instructions submitted by Ministries and Departments. To draft Statutory Instruments including Notices, Orders, Proclamations, Regulations, Resolutions and other statutory documents based on the policy of the Government and in keeping with the enabling Act. To provide opinions on statutory interpretation and proposed legislation to ensure compliance with the Constitution of Saint Lucia, Cap. 1:01 and other laws. To assist with the production of and access to the revised edition of the laws.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,057,321	\$1,658,657	\$1,658,657	\$1,683,423	\$1,683,423	\$1,683,423
1102	Salary Allowances	\$245,190	\$330,462	\$330,462	\$335,446	\$335,446	\$335,446
1103	Wages	\$540	\$9,232	\$9,232	\$9,232	\$9,232	\$9,232
1104	Wage Allowances	\$528	\$528	\$528	\$528	\$528	\$528
1105	Compensation and Benefits	\$7,185,803	\$500,000	\$2,776,446	\$2,000,000	\$2,000,000	\$2,000,000
1201	Travelling	\$64,844	\$92,388	\$92,388	\$98,820	\$98,820	\$98,820
1204	Stationery, Supplies & Materials	\$21,710	\$24,950	\$24,950	\$24,950	\$24,950	\$24,950
1206	Electricity and water	\$9,918	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
1208	Operation and Maintenance	\$5,987	\$7,400	\$5,700	\$9,080	\$9,080	\$9,080
1209	Consulting Services and Commissions	\$2,519,298	\$1,095,339	\$1,339,172	\$1,095,339	\$1,095,339	\$1,095,339
Total Programme Operating Expenditure		\$11,111,139	\$3,766,956	\$6,285,535	\$5,304,818	\$5,304,818	\$5,304,818

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	8	12	12	13	13	13
Administrative Support	6	10	10	10	10	10
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	18	26	26	27	27	27

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32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Completion of the 2015 Revised Edition.	2014 revision completed and 2015 received.
Programmes to enhance legislative drafting skills.	Legislative drafters continue to participate in international, regional and national workshops in legislative drafting.
Proposal for New Staff structure.	Proposal adopted in some aspects.
Solicitation of Deputy Director.	Deputy Director appointed.
Reduction of backlog of work.	Almost 100 pieces of legislation finalized.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Training and professional development for all staff members.
 Drafting of legislation in a timely manner.
 Online access by the public to updated legislation.
 Production of the Revised Edition of the Laws 2015.
 Sale of the Revised Edition of the Laws 2001 to 2015.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of requests for statutory interpretation & legislation	60	200	100	200	200	200
Number of bills and statutory instruments drafted	900	300	125	300	300	300
Number of bills presented in parliament	200	150	150	150	150	150
Number of advises on statutory interpretation prepared	120	150	72	150	150	150
Number of Acts published	14	20	18	20	20	20
Number of Statutory Instruments published	300	400	176	400	400	400
Number of laws inserted in the Revised Edition of the Laws	151	155	160	180	200	200
Number of laws in the Revised Edition of the Laws sold	0	0	16	30	40	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to provide advice (days)	5-7 days	1-30 days	1-30 days	1-30 days	1-30 days	1-30 days
Average time taken to complete drafting of legislation (weeks)	3 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks
Average time taken to accurately process requests (days)	5 Days	1-30 days	1-30 days	1-30 days	1-30 days	1-30 days
Level of satisfaction of Attorney General with services	80%	80%	80%	80%	80%	80%

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32: ATTORNEY GENERAL'S CHAMBERS

SECTION 2: DIVISION SUMMARY

DIVISION		113: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$263,058	\$322,335	\$322,335	\$441,343	\$441,343	\$441,343
1102	Salary Allowances	\$44,584	\$47,758	\$47,758	\$42,982	\$42,982	\$42,982
1103	Wages	\$8,954	\$8,968	\$8,968	\$8,968	\$8,968	\$8,968
1104	Wage Allowances	\$0	\$792	\$792	\$792	\$792	\$792
1201	Travelling	\$5,696	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$198	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
1204	Stationery, Supplies & Materials	\$31,250	\$31,517	\$31,517	\$31,517	\$31,517	\$31,517
1206	Electricity and water	\$42,668	\$48,575	\$48,575	\$50,130	\$50,130	\$50,130
1208	Operation and Maintenance	\$37,402	\$64,409	\$69,209	\$43,436	\$43,436	\$43,436
Total Division Expenditure		\$433,810	\$555,194	\$559,994	\$650,008	\$650,008	\$650,008

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019: VITAL RECORDS MANAGEMENT
PROGRAMME To register, monitor and regulate the commercial activities of corporate bodies.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$263,058	\$322,335	\$322,335	\$441,343	\$441,343	\$441,343
1102	Salary Allowances	\$44,584	\$47,758	\$47,758	\$42,982	\$42,982	\$42,982
1103	Wages	\$8,954	\$8,968	\$8,968	\$8,968	\$8,968	\$8,968
1104	Wage Allowances	\$0	\$792	\$792	\$792	\$792	\$792
1201	Travelling	\$5,696	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$198	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
1204	Stationery, Supplies & Materials	\$31,250	\$31,517	\$31,517	\$31,517	\$31,517	\$31,517
1206	Electricity and Water	\$42,668	\$48,575	\$48,575	\$50,130	\$50,130	\$50,130
1208	Operation and Maintenance	\$37,402	\$64,409	\$69,209	\$43,436	\$43,436	\$43,436
Total Programme Operating Expenditure		\$433,810	\$555,194	\$559,994	\$650,008	\$650,008	\$650,008

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	0	0	4	4	4
Administrative Support	6	6	6	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	13	13	13

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32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Development of fully functional Online Company Registration System (OCRS) to facilitate online registration, searches, E-filing and E-payments.	50% functional internally, not ready for external customers
Enact the Patents Regulations.	On-going. Draft Regulations are being reviewed by ROCIP and Legislative Drafting Unit.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Provide training for all staff in the field of patents.

Implement Patents Regulations.

Provide public education/awareness activities in areas relating to intellectual property.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of searches	30,000	50000	50000	50000	50000	50000
Number of companies registrations	322	350	350	350	400	450
Number of business registrations	1,072	950	950	950	950	1000
Number of trademark applications processed	450	450	450	450	450	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to register a company or business.	3-5 days	3-5 days	3-5 days	3-5 days	2 days	2 days
Level of Satisfaction by public with services.	80%	80%	80%	80%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION 086: HEAD OFFICE

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$582,000	\$637,322	\$637,322	\$650,863	\$650,863	\$650,863
1102	Salary Allowances	\$88,934	\$80,582	\$80,582	\$101,630	\$101,630	\$101,630
1103	Wages	\$8,943	\$9,232	\$9,232	\$9,232	\$9,232	\$9,232
1104	Wage Allowances	\$528	\$528	\$528	\$528	\$528	\$528
1201	Travelling	\$25,197	\$22,088	\$21,588	\$26,045	\$26,045	\$26,045
1202	Hosting and Entertainment	\$0	\$0	\$74,395	\$0	\$0	\$0
1203	Training	\$1,050	\$15,000	\$46,026	\$15,000	\$15,000	\$15,000
1204	Stationery, Supplies & Materials	\$150,499	\$154,308	\$181,613	\$154,308	\$154,308	\$154,308
1205	Postal and communication	\$82,140	\$87,424	\$87,424	\$93,046	\$93,046	\$93,046
1206	Electricity and water	\$42,967	\$47,281	\$47,281	\$47,281	\$47,281	\$47,281
1207	Rental and Hire	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$47,155	\$32,772	\$45,372	\$51,989	\$52,045	\$52,045
1209	Consulting Services and Commissions	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844
1501	Grants, contributions and subventions	\$1,049,313	\$1,049,313	\$1,049,313	\$1,277,952	\$1,277,952	\$1,277,952
1702	Insurance	\$3,451	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
1703	Miscellaneous	\$1,340	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
Total Division Expenditure		\$2,382,376	\$2,455,494	\$2,600,820	\$2,752,574	\$2,752,574	\$2,752,574

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32: ATTORNEY GENERAL'S CHAMBERS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME	To provide strategic direction, policy planning, management/administrative services to support the efficient and effective operation of the Attorney General's Chambers.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$582,000	\$637,322	\$637,322	\$650,863	\$650,863	\$650,863
1102 Salary Allowances	\$88,934	\$80,582	\$80,582	\$101,630	\$101,630	\$101,630
1103 Wages	\$8,943	\$9,232	\$9,232	\$9,232	\$9,232	\$9,232
1104 Wage Allowances	\$528	\$528	\$528	\$528	\$528	\$528
1201 Travelling	\$25,197	\$22,088	\$21,588	\$26,045	\$26,045	\$26,045
1202 Hosting and Entertainment	\$0	\$0	\$74,395	\$0	\$0	\$0
1203 Training	\$1,050	\$15,000	\$46,026	\$15,000	\$15,000	\$15,000
1204 Stationery, Supplies & Materials	\$150,499	\$154,308	\$181,613	\$154,308	\$154,308	\$154,308
1205 Postal and communication	\$82,140	\$87,424	\$87,424	\$93,046	\$93,046	\$93,046
1206 Electricity and water	\$42,967	\$47,281	\$47,281	\$47,281	\$47,281	\$47,281
1207 Rental and Hire	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$47,155	\$32,772	\$45,372	\$51,989	\$52,045	\$52,045
1209 Consulting Services and Commissions	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844
1501 Grants, contributions and subventions	\$1,049,313	\$1,049,313	\$1,049,313	\$1,277,952	\$1,277,952	\$1,277,952
1702 Insurance	\$3,451	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
1703 Miscellaneous	\$1,340	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
Total Programme Operating Expenditure	\$2,382,376	\$2,455,494	\$2,600,820	\$2,752,574	\$2,752,574	\$2,752,574

PROJECT EXPENDITURE

Project 1: 0009 Law Revision	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844
Total Project Expenditure (Recurrent)	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$298,859	\$313,844	\$313,844	\$313,900	\$313,844	\$313,844

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	11	11	11	11	11
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	13	14	14	14	14	14

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32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Produce an instruction manual for Chambers by March 2018.	90% complete: should be completed by the first quarter of the new financial year.
Develop statistics database for generating information for advice and litigation matters.	75% complete: however regular review required to update information.
To conduct training workshops to sensitize agencies in order to reduce litigation annually.	Limited progress as financial resources were not readily available.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Conduct training workshops with Government agencies as respect to the work of Chambers.
Update electronic database of all a) court decisions involving Chambers b) Court submissions generated by Chambers c) Opinions.
Update operations manual.
Strengthen monitoring mechanisms to ensure prudent utilisation of resources.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Legal Opinions Prepared	55	55	55	61	61	61
No. of Mutual Legal Assistance Requests received	20	20	20	20	20	20
No. of Mutual Legal Assistance Requests Made	4	4	4	6	6	6
No. of Extradition Requests Received	0	0	0	2	2	2
No. of Extradition Requests Made	3	3	3	0	0	0
No. of Marriage Licences Granted	2000	2000	2000	1705	1705	1705
No. of Non-Profit Companies Applications Processed and Vetted	22	22	22	18	18	18
No. of Agreements Vetted	20	20	20	47	47	47
No. of Adoption Matters Processed	50	50	50	21	21	21
No. of Apostilles Processed	100	100	100	103	103	103
No. of Cases Presented and Defended	60	60	60	50	50	50
No. of Alien Licences Processed	20	20	20	19	19	19
No. of Conveyances, Transfers and Leases Processed	75	75	75	133	133	133
No. of Applications for Calls to the Bar processed	10	10	10	9	9	9
No. of Land- Acquisition Board of Assessment Represented	8	8	8	8	8	8

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32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of Cases successfully litigated.	95%	95%	95%	95%	95%	95%
% of Marriage Licence applications processed within 6 hours.	99%	99%	99%	99%	99%	99%
Average time to complete processing of Conveyances, Transfers and Leases.	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information
Average time to process Alien Licence.	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information
Average time to vet Agreements.	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days
Average time to process Apostilles.	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes
Average time to process application for due diligence for Call to the Bar.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	Attorney General	1	1	153,972	1	1	153,972
	Permanent Secretary	1	1	117,936	1	1	117,936
	Human Resource Officer I	1	1	40,622	1	1	54,163
	Senior Executive Officer	1	0	0	1	0	0
	Administrative Secretary	1	1	45,845	1	1	45,845
		5	4	358,375	5	4	371,916
	Allowances						
	Legal Officers Allowance			60,000			60,000
	Entertainment Allowance			14,940			14,940
	Telephone Allowance			6,546			6,546
				81,486			81,486
	Sub-Programme Total	5	4	439,861	5	4	453,402
	Budget and Finance						
	Accountant III, II, I	1	1	54,163	1	1	54,163
	Assistant Accountant II, II, I	1	1	42,064	1	1	42,064
		2	2	96,227			96,227
	Allowances						
	Acting Allowance			3,600			13,044
				3,600			13,044
	Sub-Programme Total	2	2	99,827	2	2	109,271
	General Administrative Support Services						
	Secretary IV, III, II	2	2	76,944	2	2	76,944
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Clerk/ Typist	1	1	19,000	1	1	19,000
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Office Assistant/ Driver	2	2	38,000	2	2	38,000
		7	7	182,720	7	7	182,720
	Allowances						
	Uniform Allowance			1,400			2,000
	Meal Allowance			642			5,100
				2,042			7,100
	Sub-Programme Total	7	7	184,762	7	7	189,820
	Salaries Total			637,322			650,863
	Allowances Total			87,128			101,630
	Programme Total	14	13	724,450	14	13	752,493
	DIVISION TOTAL	14	13	724,450	14	13	752,493

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
OFFICE OF ATTORNEY GENERAL							
Legal Services	Legal Representation						
	Solicitor General	1	1	117,936	1	1	117,936
	Senior Crown Counsel	3	3	309,582	3	3	309,582
	Crown Counsel IV,III, II, I	5	5	379,899	6	6	425,933
	Secretary IV, III, II	7	7	252,289	7	7	231,021
	Law Clerk III, II	1	1	22,592	1	1	22,592
		17	17	1,082,298	18	18	1,107,064
	Allowances						
	Entertainment Allowance			17,820			17,820
	Legal Officers Allowance			186,000			186,000
	Telephone Allowance			6,487			6,778
	Meal Allowance			600			600
				210,907			211,198
	Sub-Programme Total	17	17	1,293,205	18	18	1,318,262
	Legislative Drafting						
	Director	1	1	117,936	1	1	117,936
	Deputy Director	1	1	103,194	1	1	103,194
	Legal Drafter	4	4	270,912	4	4	270,912
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II	1	1	38,472	1	1	38,472
		8	8	576,359	8	8	576,359
	Allowances						
	Entertainment Allowance			10,740			12,240
	Legal Officers Allowance			108,000			108,000
	Telephone Allowance			4,008			4,008
				122,748			124,248
	Sub-Programme Total	8	8	699,107	8	8	700,607
	Salaries Total			1,658,657			1,683,423
	Allowance Total			333,655			335,446
	Programme Total	25	25	1,992,312	26	26	2,018,869
	DIVISION TOTAL	25	25	1,992,312	26	26	2,018,869

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY							
Vital Records Management	Registration of Companies						
	Registrar	1	1	77,606	1	1	77,606
	Deputy Registrar	1	1	69,666	1	1	69,666
	Assistant Registrar	1	1	45,845	1	1	45,845
	Intellectual Property Officer I	0	0	0	1	1	38,472
	Patent Examiner I	0	0	0	1	1	38,472
	Corporate Affairs Officer I	0	0	0	1	1	38,472
	Secretary IV, III, II	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	1	1	19,000	1	1	22,592
	Clerk/ Typist	1	1	19,000	1	1	19,000
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Vault Attendant II,I	1	1	15,408	1	1	15,408
	Office Assistant II, I	1	1	15,408	1	1	15,408
		9	9	322,335	12	12	441,343
	Allowances						
	Legal Officers Allowance			36,000			30,000
	Telephone Allowance			582			582
	Acting			3,876			0
	Uniform Allowances			700			1,000
	Meal Allowance			6,600			11,400
				47,758			42,982
	Sub-Programme Total	9	9	370,093	12	12	484,325
	Salaries Total			322,335			441,343
	Allowances Total			47,758			42,982
	Pogramme Total	9	9	370,093	12	12	484,325
	DIVISION TOTAL	9	9	370,093	12	12	484,325
	AGENCY TOTAL	48	47	3,086,855	52	51	3,255,687

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35: DEPARTMENT OF JUSTICE

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

Provide administrative support to the various programmes of the Ministry. Leverage ICT to further automate processes and workflows within the departments of the Ministry. Re-brand/re-image the Ministry of Legal Affairs. Engage in further process re-engineering to allow for greater efficiencies. Decentralize the services offered by the Ministry.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
*001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,581,009	\$2,611,408	\$2,737,595	\$2,892,366	\$2,892,366	\$2,892,366
	Operating Expenditure	\$2,481,343	\$2,611,408	\$2,686,895	\$2,892,366	\$2,892,366	\$2,892,366
	Capital Expenditure	\$99,666	\$0	\$50,700	\$0	\$0	\$0
*011	COURT ADMINISTRATION SERVICES	\$8,113,328	\$8,882,096	\$9,055,609	\$9,224,543	\$8,974,543	\$8,974,543
	Operating Expenditure	\$8,007,079	\$8,882,096	\$9,011,109	\$8,974,543	\$8,974,543	\$8,974,543
	Capital Expenditure	\$106,249	\$0	\$44,500	\$250,000	\$0	\$0
*013	CROWN PROSECUTION SERVICES	\$2,356,002	\$2,675,530	\$2,675,530	\$2,780,352	\$2,780,352	\$2,780,352
	Operating Expenditure	\$2,356,002	\$2,675,530	\$2,675,530	\$2,780,352	\$2,780,352	\$2,780,352
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
*019	MANAGEMENT OF VITAL RECORDS	\$3,670,434	\$3,285,916	\$3,492,216	\$3,401,332	\$3,401,332	\$3,401,332
	Operating Expenditure	\$3,670,434	\$3,285,916	\$3,492,216	\$3,401,332	\$3,401,332	\$3,401,332
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
*030	FORENSIC SCIENCE SERVICES	\$1,217,633	\$2,677,446	\$2,846,142	\$2,978,906	\$2,287,606	\$2,287,606
	Operating Expenditure	\$1,217,633	\$2,677,446	\$2,266,646	\$2,287,606	\$2,287,606	\$2,287,606
	Capital Expenditure	\$0	\$0	\$579,496	\$691,300	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$17,938,406	\$20,132,396	\$20,807,092	\$21,277,500	\$20,336,200	\$20,336,200
Ministry/Agency Budget Ceiling - Operating		\$17,732,491	\$20,132,396	\$20,132,396	\$20,336,200	\$20,336,200	\$20,336,200
Ministry/Agency Budget Ceiling - Capital		\$205,915	\$0	\$674,696	\$941,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	15	15	15	15	15	15
Technical/Front Line Services	72	72	72	75	75	75
Administrative Support	99	100	100	103	103	103
Non-Established	26	26	26	26	26	26
TOTAL AGENCY STAFFING	212	213	213	219	219	219

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35: DEPARTMENT OF JUSTICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$7,261,863	\$7,887,106	\$7,887,106	\$8,493,906	\$8,493,906	\$8,493,906
1102	Salary Allowances	\$633,472	\$638,764	\$638,764	\$638,764	\$638,764	\$638,764
1103	Wages	\$234,547	\$250,416	\$250,416	\$250,416	\$250,416	\$250,416
1104	Wage Allowances	\$11,139	\$12,629	\$12,629	\$12,629	\$12,629	\$12,629
1105	Compensation and Benefits	\$1,344	\$13,000	\$10,000	\$13,000	\$13,000	\$13,000
1201	Travelling	\$889,427	\$813,018	\$813,018	\$813,018	\$813,018	\$813,018
1203	Training	\$62,443	\$45,815	\$45,815	\$56,954	\$56,954	\$56,954
1204	Stationery, Supplies & Materials	\$434,993	\$453,772	\$499,072	\$453,772	\$453,772	\$453,772
1205	Postal and communication	\$379,302	\$456,839	\$601,839	\$466,839	\$466,839	\$466,839
1206	Electricity and water	\$1,023,511	\$975,836	\$975,836	\$975,836	\$975,836	\$975,836
1207	Rental and Hire	\$2,397,273	\$3,077,672	\$3,056,172	\$3,095,761	\$3,095,761	\$3,095,761
1208	Operation and Maintenance	\$838,889	\$870,106	\$929,768	\$935,258	\$935,258	\$935,258
1209	Consulting Services and Commissions	\$502,322	\$1,606,621	\$1,440,821	\$1,099,245	\$1,099,245	\$1,099,245
1501	Grants, contributions and subventions	\$2,818,902	\$2,640,902	\$2,640,902	\$2,640,902	\$2,640,902	\$2,640,902
1702	Insurance	\$15,843	\$77,703	\$18,041	\$77,703	\$77,703	\$77,703
Total Non Statutory Operating Expenditure		\$17,505,269	\$19,820,199	\$19,820,199	\$20,024,003	\$20,024,003	\$20,024,003
1101	Salaries	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972
1102	Salary Allowances	\$73,250	\$158,225	\$158,225	\$158,225	\$158,225	\$158,225
Total Statutory Expenditure		227,222	\$312,197	\$312,197	\$312,197	\$312,197	\$312,197
Total Operating Expenditure		\$17,732,491	\$20,132,396	\$20,132,396	\$20,336,200	\$20,336,200	\$20,336,200
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$0	\$623,996	\$825,629	\$0	\$0
2120	Plant, machinery and equipment	\$205,915	\$0	\$50,700	\$115,671	\$0	\$0
Total Capital Expenditure		\$205,915	\$0	\$674,696	\$941,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$17,938,406	\$20,132,396	\$20,807,092	\$21,277,500	\$20,336,200	\$20,336,200

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$17,245	\$0	\$0	\$67,775	\$0	\$0
GoSL - Bonds	\$953,966	\$648,496	\$1,373,592	\$1,474,125	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$971,211	\$648,496	\$1,373,592	\$1,541,900	\$0	\$0

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35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION SUMMARY

DIVISION	015 CROWN PROSECUTION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,004,357	\$1,238,707	\$1,238,707	\$1,283,529	\$1,283,529	\$1,283,529
1102 Salary Allowances	\$237,476	\$343,608	\$343,608	\$343,608	\$343,608	\$343,608
1103 Wages	\$13,618	\$12,122	\$12,122	\$12,122	\$12,122	\$12,122
1104 Wage Allowance	\$1,010	\$1,010	\$1,010	\$1,010	\$1,010	\$1,010
1105 Compensation and Benefits	\$1,344	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201 Travelling	\$142,837	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
1203 Training	\$11,189	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$96,159	\$96,364	\$96,364	\$96,364	\$96,364	\$96,364
1205 Postal and communication	\$74,841	\$78,922	\$78,922	\$78,922	\$78,922	\$78,922
1206 Electricity and water	\$88,138	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1207 Rental and Hire	\$402,215	\$405,972	\$405,972	\$405,972	\$405,972	\$405,972
1208 Operation and Maintenance	\$125,393	\$101,400	\$101,400	\$101,400	\$101,400	\$101,400
1209 Consulting Services and Commissions	\$157,425	\$77,425	\$77,425	\$137,425	\$137,425	\$137,425
Total Expenditure	\$2,356,002	\$2,675,530	\$2,675,530	\$2,780,352	\$2,780,352	\$2,780,352

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 013 CROWN PROSECUTION SERVICES

PROGRAMME

OBJECTIVE:

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

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,356,002	\$2,675,530	\$2,675,530	\$2,780,352	\$2,780,352	\$2,780,352
1101 Salaries	\$1,004,357	\$1,238,707	\$1,238,707	\$1,283,529	\$1,283,529	\$1,283,529
1102 Salary Allowances	\$237,476	\$343,608	\$343,608	\$343,608	\$343,608	\$343,608
1103 Wages	\$13,618	\$12,122	\$12,122	\$12,122	\$12,122	\$12,122
1104 Wage Allowances	\$1,010	\$1,010	\$1,010	\$1,010	\$1,010	\$1,010
1105 Compensation and Benefits	\$1,344	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201 Travelling	\$142,837	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
1203 Training	\$11,189	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$96,159	\$96,364	\$96,364	\$96,364	\$96,364	\$96,364
1205 Postal and communication	\$74,841	\$78,922	\$78,922	\$78,922	\$78,922	\$78,922
1206 Electricity and water	\$88,138	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1207 Rental and Hire	\$402,215	\$405,972	\$405,972	\$405,972	\$405,972	\$405,972
1208 Operation and Maintenance	\$125,393	\$101,400	\$101,400	\$101,400	\$101,400	\$101,400
1209 Consulting Services and Commissions	\$157,425	\$77,425	\$77,425	\$137,425	\$137,425	\$137,425
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,356,002	\$2,675,530	\$2,675,530	\$2,780,352	\$2,780,352	\$2,780,352

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35: DEPARTMENT OF JUSTICE

STATUTORY EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972
1102 Salary Allowances	\$0	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$153,972	\$317,172	\$317,172	\$317,172	\$317,172	\$317,172

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	11	13	13	13
Administrative Support	12	12	12	12	12	12
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	28	28	28	30	30	30

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Proposed joint venture between Crown Prosecution and the Royal Saint Lucia Police Force for the relocation and integration of CAO to be housed at the CPS for speedy and efficient processing of case files.	
To reduce the backlog of cases and expedite the dispensation of cases through increase staff support by 2019	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To restructure the Crown Prosecution Service to ensure optimal productivity by March 2020
To strengthen the department's file database and case management schemes to result in the efficient functioning of the department and to maintain a statistical repository by March 2020
To build capacity in the area of criminal law thereby expanding the knowledge of staff in unit to respond to new developments in the legal arena by March 2020.
To implement an effective Witness Protection Program for witnesses involved in serious criminal cases; who are at imminent risk of serious injury or death as a result of their involvement by March 2020.
To reduce the backlog of cases by the review of cases with significant vintage, with a view of offering alternative counts where appropriate by March 2020
To expedite the hearing of capital and non-capital offenses

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of summary cases disposed.		1941	1630	1956	2348	2818
Number of Indictable cases prosecuted.		2672	1630	1750	1860	2000
Number of indictable cases disposed.		376	242	370	450	510
Number of appeal cases defended.		101	27	35	45	56
Number of Inquests presented.		15	5	5	10	10
Number of consultations held with stakeholders.		4				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to provide advice/opinion.	3 weeks	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Average time taken to prosecute a summary matter.	1 week	3 days	4 days	4 days	3 days	3 days
Average time taken to prosecute an indictable matter.	4 years	3.5 years	4 years	3.5 years	3 years	2 years
Average time for case preparation.	3 months	2 months	2 months	1 month	1 month	1 month

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35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION SUMMARY

DIVISION		016 CIVIL STATUS REGISTRY					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,286,628	\$1,177,656	\$1,177,656	\$1,177,656	\$1,177,656	\$1,177,656
1102	Salary Allowances	\$51,811	\$27,996	\$27,996	\$27,996	\$27,996	\$27,996
1201	Travelling	\$794	\$0	\$0	\$0	\$0	\$0
1203	Training	\$1,700	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$22,850	\$22,200	\$48,200	\$22,200	\$22,200	\$22,200
1205	Postal and communication	\$14,099	\$15,595	\$15,595	\$15,595	\$15,595	\$15,595
1206	Electricity and water	\$175,825	\$147,081	\$147,081	\$147,081	\$147,081	\$147,081
1208	Operation and Maintenance	\$85,781	\$86,319	\$86,319	\$86,319	\$86,319	\$86,319
Total Expenditure		\$1,639,489	\$1,476,847	\$1,502,847	\$1,476,847	\$1,476,847	\$1,476,847

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019 MANAGEMENT OF VITAL RECORDS

PROGRAMME OBJECTIVE: To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$1,639,489	\$1,476,847	\$1,502,847	\$1,476,847	\$1,476,847	\$1,476,847
1101	Salaries	\$1,286,628	\$1,177,656	\$1,177,656	\$1,177,656	\$1,177,656	\$1,177,656
1102	Salary Allowances	\$51,811	\$27,996	\$27,996	\$27,996	\$27,996	\$27,996
1201	Travelling	\$794	\$0	\$0	\$0	\$0	\$0
1203	Training	\$1,700	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$22,850	\$22,200	\$48,200	\$22,200	\$22,200	\$22,200
1205	Postal and communication	\$14,099	\$15,595	\$15,595	\$15,595	\$15,595	\$15,595
1206	Electricity and water	\$175,825	\$147,081	\$147,081	\$147,081	\$147,081	\$147,081
1208	Operation and Maintenance	\$85,781	\$86,319	\$86,319	\$86,319	\$86,319	\$86,319
Total Capital		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,639,489	\$1,476,847	\$1,502,847	\$1,476,847	\$1,476,847	\$1,476,847

PROJECT EXPENDITURE

0010	Computer Aided Birth Certificate	\$691,531	\$648,496	\$648,496	\$648,496	\$648,496	\$648,496
1101	Salaries	\$652,660	\$621,496	\$621,496	\$621,496	\$621,496	\$621,496
1102	Salary Allowances	\$24,106	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$794	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$13,970	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Total Project Expenditure (Recurrent)		\$691,531	\$648,496	\$648,496	\$648,496	\$648,496	\$648,496
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$691,531	\$648,496	\$648,496	\$648,496	\$648,496	\$648,496

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	13	13	13	13	13	13
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	16	16	16	16	16

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35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Increase the revenue base through the introduction of a fee charged for the performance of marriages by the Registrar of Civil Status by March 2019	
Increase the revenue base through the introduction of a fee a License for Status Officers	
Introduction of computer generated birth certificates on secure paper by March 2019	
Digitization of Civil Registration Services by March 31, 2019	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vital records issued	41,000	41,000	41,000	41,000	41,000	41,000
Number of rectifications done	6,500	6,500	7,000	7,000	7,000	7,000
Number of documents registered at Deeds and Mortgages	5,500	5,500	5,500	5,500	5,500	5,500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to register births (days)	2	2	2	2	2	2
Average time taken to rectify vital records (days)	1	1	1	1	1	1
Average time taken to produce a vital record	15mins	15mins	15mins	10mins	10mins	10mins

SECTION 2: DIVISION SUMMARY

DIVISION	017 SUPREME COURT REGISTRY
DIVISION	To serve the People of Saint Lucia by providing access to a system of Justice that is accountable and independent and administered by officers in a prompt, fair and effective manner.
OBJECTIVE:	

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,593,356	\$1,725,070	\$1,725,070	\$1,855,989	\$1,855,989	\$1,855,989
1102 Salary Allowances	\$212,575	\$214,255	\$214,255	\$214,255	\$214,255	\$214,255
1103 Wages	\$82,663	\$86,120	\$86,120	\$86,120	\$86,120	\$86,120
1104 Wage Allowances	\$2,662	\$4,152	\$4,152	\$4,152	\$4,152	\$4,152
1201 Travelling	\$413,193	\$276,130	\$276,130	\$276,130	\$276,130	\$276,130
1203 Training	\$25,545	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$86,827	\$76,800	\$96,100	\$76,800	\$76,800	\$76,800
1205 Postal and communication	\$71,281	\$64,519	\$209,519	\$64,519	\$64,519	\$64,519
1206 Electricity and water	\$286,188	\$225,609	\$225,609	\$225,609	\$225,609	\$225,609
1207 Rental and Hire	\$868,988	\$874,944	\$874,944	\$874,944	\$874,944	\$874,944
1208 Operation and Maintenance	\$194,696	\$181,581	\$181,581	\$181,581	\$181,581	\$181,581
1209 Consulting Services and Commissions	\$28,250	\$31,000	\$201,000	\$31,000	\$31,000	\$31,000
1501 Grants, contributions and subventions	\$2,577,574	\$2,380,780	\$2,380,780	\$2,380,780	\$2,380,780	\$2,380,780
1702 Insurance	\$7,257	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Total Division Operating Expenditure	\$6,451,054	\$6,149,460	\$6,483,760	\$6,280,379	\$6,280,379	\$6,280,379

ESTIMATES 2019 - 2020

35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	011 COURT ADMINISTRATION SERVICES
PROGRAMME OBJECTIVE:	To administer justice in a timely, effective and efficient manner and administration of a cohesive, independent and accountable system of justice for the benefit of its citizens and Member States.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$4,420,108	\$4,340,391	\$4,494,391	\$4,355,894	\$4,355,894	\$4,355,894
1101 Salaries	\$784,959	\$1,050,911	\$1,050,911	\$1,066,414	\$1,066,414	\$1,066,414
1102 Salary Allowances	\$61,875	\$63,555	\$63,555	\$63,555	\$63,555	\$63,555
1103 Wages	\$0	\$17,877	\$17,877	\$17,877	\$17,877	\$17,877
1104 Wage Allowances	\$0	\$1,490	\$1,490	\$1,490	\$1,490	\$1,490
1201 Travelling	\$377,542	\$241,065	\$241,065	\$241,065	\$241,065	\$241,065
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$43,055	\$40,700	\$49,700	\$40,700	\$40,700	\$40,700
1205 Postal and communication	\$27,586	\$32,116	\$177,116	\$32,116	\$32,116	\$32,116
1206 Electricity and water	\$93,725	\$35,609	\$35,609	\$35,609	\$35,609	\$35,609
1207 Rental and Hire	\$416,138	\$425,388	\$425,388	\$425,388	\$425,388	\$425,388
1208 Operation and Maintenance	\$31,267	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400
1501 Grants, contributions and subventions	\$2,577,574	\$2,380,780	\$2,380,780	\$2,380,780	\$2,380,780	\$2,380,780
1702 Insurance	\$6,388	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$4,420,108	\$4,340,391	\$4,494,391	\$4,355,894	\$4,355,894	\$4,355,894

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	13	13	13	13	13	13
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To reduce the maximum length of time spent on remand to five years	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

- Reduce the number of persons on remand
- Reduce the backlog of cases in the Criminal Division
- Reduce the backlog of cases in the Civil Division

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed	733	242	240	600	600	550
Number of civil/commercial cases disposed	731	550	500	500	500	500
Number of Probate's applications granted for the period	428	250	300	300	300	300
Number of hearings of all cases in the Courts	12,101	12,000	12,000	12,000	12,000	12,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of filed criminal cases disposed for the period	85%	65%	65%	80%	90%	100%
Percentage of filed civil cases disposed for the period	70%	48%	60%	80%	90%	100%
Utilization rate of JEMS	70%	70%	70%	100%	100%	100%
Average time taken to process Probates	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Percentage of Probates disposed of	53%	63%	100%	100%	100%	100%

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35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019 VITAL RECORDS MANAGEMENT
PROGRAMME

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,030,945	\$1,809,069	\$1,989,369	\$1,924,485	\$1,924,485	\$1,924,485
1101 Salaries	\$808,397	\$674,159	\$674,159	\$789,575	\$789,575	\$789,575
1102 Salary Allowances	\$150,700	\$150,700	\$150,700	\$150,700	\$150,700	\$150,700
1103 Wages	\$82,663	\$68,243	\$68,243	\$68,243	\$68,243	\$68,243
1104 Wage Allowances	\$2,662	\$2,662	\$2,662	\$2,662	\$2,662	\$2,662
1201 Travelling	\$35,652	\$35,065	\$35,065	\$35,065	\$35,065	\$35,065
1203 Training	\$25,545	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$43,772	\$36,100	\$46,400	\$36,100	\$36,100	\$36,100
1205 Postal and communication	\$43,694	\$32,403	\$32,403	\$32,403	\$32,403	\$32,403
1206 Electricity and water	\$192,463	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
1207 Rental and Hire	\$452,850	\$449,556	\$449,556	\$449,556	\$449,556	\$449,556
1208 Operation and Maintenance	\$163,429	\$138,181	\$138,181	\$138,181	\$138,181	\$138,181
1209 Consulting Services and Commissions	\$28,250	\$31,000	\$201,000	\$31,000	\$31,000	\$31,000
1702 Insurance	\$869	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,030,945	\$1,809,069	\$1,989,369	\$1,924,485	\$1,924,485	\$1,924,485

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	18	18	18	21	21	21
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	33	33	33	36	36	36

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To complete the digitization of Deeds and Mortgages for quick and easy access of information by March 2019	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Increase revenue in the Sheriff's Office -Judicial Sales by March 2019

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Sheriff's Judicial sales	21	7	7	21	21	21

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

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35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION DETAILS

DIVISION		018 DISTRICT COURT					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,901,499	\$1,996,352	\$1,996,352	\$2,073,296	\$2,073,296	\$2,073,296
1102	Salary Allowances	\$175,501	\$178,636	\$178,636	\$178,636	\$178,636	\$178,636
1103	Wages	\$97,596	\$111,582	\$111,582	\$111,582	\$111,582	\$111,582
1104	Wage Allowances	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604
1105	Compensation and Benefits	\$0	\$10,000	\$7,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$284,190	\$272,361	\$272,361	\$272,361	\$272,361	\$272,361
1203	Training	\$6,400	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$61,452	\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
1205	Postal and communication	\$62,242	\$138,469	\$138,469	\$138,469	\$138,469	\$138,469
1206	Electricity and water	\$125,910	\$160,520	\$160,520	\$160,520	\$160,520	\$160,520
1207	Rental and Hire	\$383,570	\$1,054,256	\$1,032,756	\$1,054,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$240,893	\$272,862	\$272,862	\$272,862	\$272,862	\$272,862
1209	Consulting Services and Commissions	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	\$241,328	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$1,786	\$2,741	\$2,254	\$2,741	\$2,741	\$2,741
2120	Plant, machinery and equipment	\$106,249	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$44,500	\$250,000	\$0	\$0
Total Division Operating Expenditure		\$3,693,220	\$4,541,705	\$4,561,218	\$4,868,649	\$4,618,649	\$4,618,649

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	011 COURT ADMINISTRATION SERVICES
PROGRAMME OBJECTIVE:	To provide a comprehensive, efficient, timely and impartial Justice System in respect of all matters which come before the District Courts. To provide access to Justice for families in difficulty and or in conflict in a therapeutic and confidential environment.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$3,586,971	\$4,541,705	\$4,516,718	\$4,618,649	\$4,618,649	\$4,618,649
1101	Salaries	\$1,901,499	\$1,996,352	\$1,996,352	\$2,073,296	\$2,073,296	\$2,073,296
1102	Salary Allowances	\$175,501	\$178,636	\$178,636	\$178,636	\$178,636	\$178,636
1103	Wages	\$97,596	\$111,582	\$111,582	\$111,582	\$111,582	\$111,582
1104	Wage Allowances	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604	\$4,604
1105	Compensation and Benefits	\$0	\$10,000	\$7,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$284,190	\$272,361	\$272,361	\$272,361	\$272,361	\$272,361
1203	Training	\$6,400	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$61,452	\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
1205	Postal and communication	\$62,242	\$138,469	\$138,469	\$138,469	\$138,469	\$138,469
1206	Electricity and water	\$125,910	\$160,520	\$160,520	\$160,520	\$160,520	\$160,520
1207	Rental and Hire	\$383,570	\$1,054,256	\$1,032,756	\$1,054,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$240,893	\$272,862	\$272,862	\$272,862	\$272,862	\$272,862
1209	Consulting Services and Commissions	0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	241,328	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$1,786	\$2,741	\$2,254	\$2,741	\$2,741	\$2,741
Total Capital Expenditure		\$106,249	\$0	\$44,500	\$250,000	\$0	\$0
2120	Plant, machinery and equipment	\$106,249	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$44,500	\$250,000	\$0	\$0
Total Programme Operating Expenditure		\$3,693,220	\$4,541,705	\$4,561,218	\$4,868,649	\$4,618,649	\$4,618,649

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0090 Rehabilitation of District Courts	\$0	\$0	\$44,500	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$44,500	\$0	\$0	\$0
0259 Retrofitting works for Gros-Islet District Court	\$0	\$0	\$0	\$250,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$250,000	\$0	\$0
0000 Purchase of Security System	\$106,249	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$106,249	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$106,249	\$0	\$44,500	\$250,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$106,249	\$0	\$44,500	\$250,000	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	18	18	18	19	19	19
Administrative Support	32	32	32	32	32	32
Non-Established	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	64	64	64	65	65	65

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Automation of Court Documents by 2019	Ongoing; however, additional resources are required to realise greater impact.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Increase Sittings of the Family Court in the Second District Court
 Implementation of a revised structure and terms and conditions of Magistrates
 Establish Independent Office of the Coroner
 Relocation of the Gros Islet, and the Second District Court and the Family Court in Soufriere
 Implementation of a revised staff structure

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Inquests disposed (Second District Court).		7	4	7	7	7
Number of Civil Cases disposed.		276	352	400	400	400
Number of Criminal Cases disposed.		601	2485	2800	2800	2800
Number of Traffic matters disposed.		400	291	300	300	300
Number of cases disposed of in the second district (affiliation).		132	124	132	132	132
Number of cases disposed of in the second district (domestic violence).		100	95	100	100	100
Number of cases disposed of in the Family Court (affiliation).		200	183	200	200	200
Number of cases disposed of in the Family Court (domestic violence).		350	300	350	350	350
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average efficiency rate of criminal cases disposed.	45%	70%	70%	80%	80%	85%
Average efficiency rate of civil cases disposed.	100%	100%	100%	75%	80%	85%
Average efficiency rate of affiliation disposed in the Family Court	85%	90%	90%	90%	90%	90%

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35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION SUMMARY

DIVISION	019 FORENSIC
DIVISION OBJECTIVE:	To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$300,957	\$511,356	\$511,356	\$712,601	\$712,601	\$712,601
1102	Salary Allowances	\$3,782	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073
1103	Wages	\$24,598	\$25,439	\$25,439	\$25,439	\$25,439	\$25,439
1104	Wage Allowances	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1201	Travelling	\$32,341	\$32,291	\$32,291	\$32,291	\$32,291	\$32,291
1203	Training	\$5,946	\$0	\$0	\$11,139	\$11,139	\$11,139
1204	Stationery, Supplies & Materials	\$122,954	\$142,082	\$142,082	\$142,082	\$142,082	\$142,082
1205	Postal and communication	\$16,693	\$27,709	\$27,709	\$27,709	\$27,709	\$27,709
1206	Electricity and water	\$250,262	\$230,038	\$230,038	\$230,038	\$230,038	\$230,038
1208	Operation and Maintenance	\$141,853	\$152,000	\$211,662	\$217,152	\$217,152	\$217,152
1209	Consulting Services and Commissions	\$316,647	\$1,491,196	\$1,080,396	\$823,820	\$823,820	\$823,820
1702	Insurance	\$0	\$59,662	\$0	\$59,662	\$59,662	\$59,662
2101	Buildings and Infrastructures	\$0	\$0	\$579,496	\$575,629	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$115,671	\$0	\$0
Total Expenditure		\$1,217,633	\$2,677,446	\$2,846,142	\$2,978,906	\$2,287,606	\$2,287,606

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	030 FORENSIC SCIENCE SERVICE
PROGRAMME OBJECTIVE:	To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$1,217,633	\$2,677,446	\$2,266,646	\$2,287,606	\$2,287,606	\$2,287,606
1101	Salaries	\$300,957	\$511,356	\$511,356	\$712,601	\$712,601	\$712,601
1102	Salary Allowances	\$3,782	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073
1103	Wages	\$24,598	\$25,439	\$25,439	\$25,439	\$25,439	\$25,439
1104	Wage Allowances	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1201	Travelling	\$32,341	\$32,291	\$32,291	\$32,291	\$32,291	\$32,291
1203	Training	\$5,946	\$0	\$0	\$11,139	\$11,139	\$11,139
1204	Stationery, Supplies & Materials	\$122,954	\$142,082	\$142,082	\$142,082	\$142,082	\$142,082
1205	Postal and communication	\$16,693	\$27,709	\$27,709	\$27,709	\$27,709	\$27,709
1206	Electricity and water	\$250,262	\$230,038	\$230,038	\$230,038	\$230,038	\$230,038
1208	Operation and Maintenance	\$141,853	\$152,000	\$211,662	\$217,152	\$217,152	\$217,152
1209	Consulting Services and Commissions	316,647	\$1,491,196	\$1,080,396	\$823,820	\$823,820	\$823,820
1702	Insurance	\$0	\$59,662	\$0	\$59,662	\$59,662	\$59,662
Total Capital Expenditure		\$0	\$0	\$579,496	\$691,300	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$579,496	\$575,629	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$115,671	\$0	\$0
Total Programme Expenditure		\$1,217,633	\$2,677,446	\$2,846,142	\$2,978,906	\$2,287,606	\$2,287,606

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35: DEPARTMENT OF JUSTICE

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0249 Rehabilitation of Forensic Lab	\$0	\$0	\$579,496	\$575,629	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$579,496	\$575,629	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$579,496	\$575,629	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$579,496	\$575,629	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Grow and develop the Chemistry Unit	
Get DNA Unit online and implement new DNA quantitation system	
Train DNA analyst towards new analysis method and platforms	
Continue educational/informational series for stakeholders (police officers, Police prosecutors Crown Counsels etc.)	
Continuation of development and implementation of Quality Management System	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To grow and strengthen the Chemistry Unit through recruitment and training; validate the GC/MS for analytical work

Get DNA Unit online and implement new DNA quantitation system; Acquire upgraded instrument for analysis

Training for DNA analysts on new analysis methods and platforms

Get Trace Unit online and begin training trace analyst

To continue the progress on the development and implementation of a Quality Management System.

To upgrade the IT infrastructure to include bringing the LIMS back online to improve efficiency of operations, security of data, case management and improve case turn around times

To host a Sexual Assault seminar and Symposium to advocate for DNA Act

Referral of casework for RSLPF, as needed

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed.		18	8	10	15	25
Number of Drug cases completed.		125	50	100	100	100
Number of Biology cases completed.		4	0	15	15	20
Number of Trace cases completed.		0	2	3	5	5

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35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for 1st round of testing for DNA cases.	8 weeks	6 weeks	6 weeks	5 weeks	4weeks	4weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases.	6-8 weeks	6 weeks	5 weeks	4 weeks	4 weeks	4 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology cases.	5 weeks	4 weeks	4 weeks	4 weeks	3 weeks	3 weeks

SECTION 2: DIVISION SUMMARY

DIVISION	087 HEAD OFFICE
DIVISION	To provide strategic direction, policy planning, financial management and administrative services to support the efficient and effective operations of the ministry's programmes and activities.
OBJECTIVE:	

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,329,037	\$1,391,937	\$1,391,937	\$1,544,806	\$1,544,806	\$1,544,806
1102 Salary Allowances	\$25,577	\$28,421	\$28,421	\$28,421	\$28,421	\$28,421
1103 Wages	\$16,072	\$15,153	\$15,153	\$15,153	\$15,153	\$15,153
1104 Wage Allowances	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263
1201 Travelling	\$16,072	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1203 Training	\$11,663	\$45,815	\$45,815	\$45,815	\$45,815	\$45,815
1204 Stationery, Supplies & Materials	\$44,751	\$44,126	\$44,126	\$44,126	\$44,126	\$44,126
1205 Postal and communication	\$140,146	\$131,625	\$131,625	\$141,625	\$141,625	\$141,625
1206 Electricity and water	\$97,188	\$102,588	\$102,588	\$102,588	\$102,588	\$102,588
1207 Rental and Hire	\$742,500	\$742,500	\$742,500	\$760,589	\$760,589	\$760,589
1208 Operation and Maintenance	\$50,274	\$75,944	\$75,944	\$75,944	\$75,944	\$75,944
1209 Consulting Services and Commissions	\$0	\$0	\$75,000	\$100,000	\$100,000	\$100,000
1702 Insurance	\$6,800	\$6,800	\$7,287	\$6,800	\$6,800	\$6,800
2102 Plant, Machinery and equipment	\$99,666	\$0	\$50,700	\$0	\$0	\$0
Total Division Operating Expenditure	\$2,581,009	\$2,611,408	\$2,737,595	\$2,892,366	\$2,892,366	\$2,892,366

ESTIMATES 2019 - 2020

35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, financial management and administrative services to support the efficient and effective operations of the ministry's programmes and activities.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$2,481,343	\$2,611,408	\$2,686,895	\$2,892,366	\$2,892,366	\$2,892,366
1101 Salaries	\$1,329,037	\$1,391,937	\$1,391,937	\$1,544,806	\$1,544,806	\$1,544,806
1102 Salary Allowances	\$25,577	\$28,421	\$28,421	\$28,421	\$28,421	\$28,421
1103 Wages	\$16,072	\$15,153	\$15,153	\$15,153	\$15,153	\$15,153
1104 Wage Allowances	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263
1201 Travelling	\$16,072	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1203 Training	\$11,663	\$45,815	\$45,815	\$45,815	\$45,815	\$45,815
1204 Stationery, Supplies & Materials	\$44,751	\$44,126	\$44,126	\$44,126	\$44,126	\$44,126
1205 Postal and communication	\$140,146	\$131,625	\$131,625	\$141,625	\$141,625	\$141,625
1206 Electricity and water	\$97,188	\$102,588	\$102,588	\$102,588	\$102,588	\$102,588
1207 Rental and Hire	\$742,500	\$742,500	\$742,500	\$760,589	\$760,589	\$760,589
1208 Operation and Maintenance	\$50,274	\$75,944	\$75,944	\$75,944	\$75,944	\$75,944
1209 Consulting Services and Commissions	\$0		\$75,000	\$100,000	\$100,000	\$100,000
1702 Insurance	\$6,800	\$6,800	\$7,287	\$6,800	\$6,800	\$6,800
Total Capital	\$99,666	\$0	\$50,700	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$99,666	\$0	\$50,700	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,581,009	\$2,611,408	\$2,737,595	\$2,892,366	\$2,892,366	\$2,892,366

PROJECT EXPENDITURE

0261 Digital Storage of Files	\$73,692	\$0	\$101,100	\$67,775	\$67,775	\$67,775
1101 Salaries	\$71,260	0	50,400	67,775	67,775	67,775
2120 Plant, machinery and equipment	\$2,432		50,700			
0000 Purchase of Vehicle	\$82,494	\$0	\$0	0	0	0
2120 Plant, machinery and equipment	\$82,494					
0000 Replacement of Equipment	\$17,245	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,505	0	0	0	0	0
2120 Plant, machinery and equipment	\$14,740	0	0		0	0
Total Project Expenditure (Recurrent)	\$73,765	\$0	\$50,400	\$67,775	\$67,775	\$67,775
Total Project Expenditure (Capital)	\$99,666	\$0	\$50,700	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$173,431	\$0	\$101,100	\$67,775	\$67,775	\$67,775

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	9	10	10	10	10	10
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	34	35	35	35	35	35

ESTIMATES 2019 - 2020

35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Decentralize service delivery by April 2019	Commenced decentralization of services; however the ICT support required to underpin the decentralization was not acquired during financial year. Consequently the Department will continue to pursue in the next financial year.
Complete the Agency's Strategic Plan by March 2019	Owing to emerging issues the Department was unable to provide the required attention to completion of the Strategic Plan. The Plan is a priority and every effort will be made to address it in the 2019/20 financial year.
Digitization of vital records by March 2019	Approval was granted for procurement of appropriate software. It is anticipated that new system will be implemented early in financial year 2019/20. This Project is being implemented through a different Agency.
Restructure and re-engineer all processes for the realization of greater efficiencies by March 2019	This project is ongoing.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Establishment of ICT Unit to support decentralization of services and digitization initiatives

Complete Strategic Plan

Restructure and re-engineer processes for the realization of greater efficiencies

Refine human resource database to derive greater synergies

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of decentralized services offered.		4	3	4	4	4
Number of PR initiatives undertaken.		2	2	4	5	5
Number of schools sensitized						
Number of communities sensitized.		3	3	17	17	17
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Reduction in processing time for delivery of service.		40%	70%	80%	80%	80%
Population sensitized.	40%	55%	65%	75%	80%	80%
Increase in level of customer satisfaction.	35%	75%	80%	85%	88%	90%
Ministry image	30%	75%	75%	85%	90%	90%
	improved	improved	improved	improved	improved	improved
Knowledge of Ministry's direction & plan.	20% of stakeholders	40% of stakeholders	20% of stakeholders	60% of stakeholders	70% of stakeholders	75% of stakeholders

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$

POLICY PLANNING & ADMINISTRATIVE SERVICES

Executive Direction & Administration

Policy & Planning

Agency Administration/Corporate Office

Permanent Secretary	1	1	117,936	1	1	153,972
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Human Resource Officer III	1	1	69,665	1	1	69,665
Senior Administrative Secretary	1	1	50,004	1	1	50,004
Administrative Assistant	1	1	54,163	1	1	54,163
Secretary IV, III, II, I	2	2	72,692	2	2	72,692
Director, Legal Aid	1	0	0	1	0	0
Overtime						
Total	8	7	467,654	8	7	503,690

Allowances

Entertainment		10,260	10,260
Telephone		2,844	2,844
		13,104	13,104

Budget & Finance

Agency Administration/Corporate Office

Financial Analyst	1	1	77,606	1	0	0
Accountant III, II, I	1	1	54,163	2	2	123,828
Assistant Accountant II, I	3	3	126,192	3	3	126,192
Accounts Clerk III, II, I	7	7	168,928	10	10	225,927
Overtime						
Total	12	12	426,889	16	15	475,947

Allowances

Acting		3,594	3,594
Meal		5,551	5,551
		9,145	9,145

General Administrative Support Services

Agency Administration/Corporate Office

Senior Executive Officer	1	1	45,845	1	1	45,845
Clerk III, II, I	2	2	45,183	2	2	45,183
Receptionist III, II, I	1	1	22,592	1	1	22,592
Office Assistant/Driver	1	1	21,835	1	1	21,835
Overtime			0			0
Total	5	5	135,455	5	5	135,455

Allowances

Acting		5,326	5,326
Meal		521	521
		5,847	5,847

Total Cost Centre	25	24	1,058,094	29	27	1,143,188
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ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Court Reporting						
	<i>CAT Reporting Unit</i>						
	Manager	1	1	65,790	1	1	65,790
	Court Reporter III, II, I	5	4	183,380	5	4	183,380
	Transcriptionist III, II, I	4	4	112,769	4	4	112,769
	Overtime						
	Total	10	9	361,939	10	9	361,939
	Allowances						
	Acting			325			325
				325			325
	Total Cost Centre	10	9	362,264	10	9	362,264
	Total Salaries			1,391,937			1,477,031
	Total Allowances			28,421			28,421
	Division Total	35	33	1,420,358	39	36	1,505,452

CROWN PROSECUTION

Crown Prosecution Services

Legal Aid

Office of the Director of Public Prosecution

District 1

Director of Public Prosecutions	1	1	153,972	1	1	153,972
Special Prosecutor	1	1	58,968	1	0	0
Dep. Director of Public Prosecutions	1	1	103,194	1	1	103,194
Crown Counsel IV, III, II, I	6	6	425,934	7	7	503,540
Senior Administrative Secretary	1	1	50,004	1	1	50,004
Senior Executive Officer	1	1	45,845	1	1	45,845
Secretary IV, III, II, I	2	2	56,148	2	2	56,148
Process Server III, II, I	2	2	59,929	2	2	59,929
Clerk III, II, I	1	1	19,000	1	1	19,000
Clerk/Typist	2	2	38,000	2	2	38,000
Receptionist II	1	1	19,000	1	1	19,000
Office Assistant	1	1	18,243	1	1	18,243
Overtime						
Total	20	20	1,048,237	21	20	1,066,875

Allowance

Special			64,600			64,600
Acting			1,048			1,048
Legal Officer			198,000			198,000
Entertainment			18,720			18,720
Meal			340			340
Housing			30,000			30,000
Telephone			8,841			8,841
			321,549			321,549

Total Cost Centre

20	20	1,369,786	21	20	1,388,424
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Crown Prosecution

Office of the Director of Public Prosecution

District 2

Crown Counsel IV, III, II, I	2	1	73,541	2	1	73,541
Secretary IV, III, II, I	1	1	29,965	1	1	29,965
Process Server III, II, I	2	2	56,148	3	3	82,332
Clerk III, II, I	1	1	19,000	1	1	19,000
Office Assistant	1	1	11,816	1	1	11,816
Overtime						
Total	7	6	190,470	8	7	216,654

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Allowance						
	Acting			2,248			2,248
	Meal			1,520			1,520
	Legal Officer			18,000			18,000
	Telephone			291			291
				22,059			22,059
	Total Cost Centre	7	6	212,529	8	7	238,713
	Total Salaries			1,238,707			1,283,529
	Total Allowances			343,608			343,608
	Programme Total	27	26	1,582,315	29	27	1,627,137

CIVIL STATUS REGISTRY

Document Management & Supply Services	Vital Records Services						
	<i>Civil Status</i>						
	Registrar	1	1	103,194	1	1	103,194
	Manager	1	1	69,665	1	1	69,665
	Assistant Adjudicator	1	1	61,914	1	1	61,914
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	6	6	131,958	6	6	131,958
	Clerk/Typist	3	3	56,999	3	3	56,999
	Verifier	2	2	52,367	2	2	52,367
	Overtime						
	Total	16	16	556,160	16	16	556,160
	Allowances						
	Acting			3,205			3,205
	Meal			500			500
	Legal Officer			24,000			24,000
	Telephone			291			291
				27,705			27,996
	Total Cost Centre	16	16	583,865	16	16	584,156
	Total Salaries			556,160			556,160
	Total Allowances			27,705			27,996
	Programme Total	16	16	583,865	16	16	584,156

SUPREME COURT REGISTRY

Court Administration Services	Supreme Court Administration						
	<i>High Court</i>						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	73,541	1	1	73,541
	Court Administrator II, I	1	1	58,322	1	1	65,790
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Secretary, Disciplinary Committee	1	1	38,472	1	1	38,472
	Overtime						
	Total	6	6	357,846	6	6	365,314
	Allowances						
	Acting			2,461			2,461
	Legal Officer			42,000			42,000
	Entertainment			3,780			3,780
	Telephone			1,389			1,389
				48,241			49,630

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Supreme Court Services							
<i>High Court</i>							
	Clerk of Court III, II, I	4	4	136,590	4	4	136,590
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	68,437	2	2	68,437
	Secretary IV, III, II, I	3	3	94,620	3	3	94,620
	Clerk III, II, I	6	6	121,182	6	6	121,182
	Clerk/Typist	2	2	38,000	2	2	38,000
	Library Assistant II, I	1	1	19,000	1	1	19,000
	Case Managers III, II, I				3	3	115,416
	Process Server III, II, I	2	2	56,148	2	2	56,148
	Process Service Supervisor	1	0	0	1	0	0
	Office Assistant	1	1	15,408	1	1	15,408
	Vault Attendant II, I	2	2	30,815	2	2	30,815
	Court Interpreter	3	3	78,551	3	3	78,551
	Receptionist III, II, I	1	1	15,408	1	1	15,408
	Overtime						
	Total	29	27	674,159	32	30	789,575
Allowances							
	Acting			28,000			28,000
	Special			110,100			110,100
	House			11,100			11,100
	Meal			1,500			1,500
				150,700			150,700
	Total Cost Centre	35	33	1,230,946	38	36	1,355,219
Court Administration Services							
Criminal Court Services							
<i>Criminal Court</i>							
	Manager III, II, I	1	1	69,665	1	1	69,665
	Case Manager III, II, I	2	2	84,318	2	2	84,318
	Secretary IV, III, II, I	1	1	38,471	1	1	38,471
	Process Server III, II, I	2	2	52,368	2	2	52,368
	Clerk of Court	2	2	52,368	2	2	60,403
	Overtime						
	Total	8	8	297,190	8	8	305,225
Allowances							
	Acting			144			144
	Meal			890			890
				1,034			1,034
	Total Cost Centre	8	8	298,224	8	8	306,259
Commercial Court Services							
<i>Commercial Court</i>							
	Court Administrator II, I	1	1	58,322	1	1	58,322
	Legal Officer IV, III, II, I	1	1	65,790	1	1	65,790
	Case Manager III, II, I	1	1	46,601	1	1	46,601
	Secretary IV, II, I	1	1	30,626	1	1	30,626
	Executive Officer	1	1	34,218	1	1	34,218
	Process Server III, II, I	1	1	35,542	1	1	35,542
	Court Interpreter	1	1	26,184	1	1	26,184
	Clerk of Court III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Vault Attendant II, I	1	1	11,816	1	1	11,816
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Allowances						
	Total	12	12	395,875	12	12	395,875

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Allowances						
	Legal Officer			12,000			12,000
	Acting			600			600
	Telephone						291
				12,600			12,891
	Total Cost Centre	12	12	408,475	12	12	408,766
	Total Allowances			212,575			214,255
	Total Salaries			1,725,070			1,855,989
Programme Total		71	69	1,937,645	74	72	2,070,244

DISTRICT COURT

Court Administration Services

Magistrate Court Services

First District Court

Senior Magistrate	1	1	103,194	1	1	103,194
Court Administrator II, I	1	1	58,322	1	1	58,322
Senior Executive Officer	1	1	45,845	1	1	45,845
Clerk III, II, I	5	5	112,956	5	5	112,956
Secretary IV, III, II, I	1	1	34,218	1	1	34,218
Clerk/Typist	3	3	59,835	3	3	59,835
Receptionist III, II, I	1	1	15,408	1	1	15,408
Magistrate II, I	4	3	224,688	4	3	224,688
Case Managers III, II, I				1	1	38,472
Clerk of Court III, II, I	5	5	138,953	5	5	138,953
Process Server III, II, I	3	3	86,113	3	3	86,113
Overtime			0			0
	25	24	879,532	26	25	918,004

Allowances

Acting			3,733			3,733
Meal			3,751			3,751
Legal Officer			78,000			78,000
Entertainment			3,780			3,780
Telephone						1,971
			89,264			91,235
Total Cost Centre	25	24	968,796	26	25	1,009,239

Second District Court

Magistrate II, I	2	2	153,036	2	2	153,036
Executive Officer	1	1	34,218	1	1	34,218
Clerk III, II, I	3	3	71,366	3	3	71,366
Case Manager III, II, I				1	1	38,472
Process Server III, II, I	3	3	86,113	3	3	86,113
Clerk of Court III, II, I	2	2	52,367	2	2	52,367
Overtime			0			0
Total	11	11	397,100	12	12	435,572

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Meal			200			200
	Legal Officer			36,000			36,000
	Telephone						582
	Total Cost Centre	11	11	36,200	12	12	36,782
				433,300			472,354
Court Administration Services	Magistrate Court Services						
	<i>Family Court</i>						
	Magistrate II, I	1	1	73,541	1	1	73,541
	Director of Family Court	1	1	69,666	1	1	69,666
	Clerk of Court III, II, I	2	2	68,436	2	2	68,436
	Intake Counsellor	1	1	61,914	1	1	61,914
	Social Worker	3	3	162,490	3	3	162,490
	Executive Officer	1	1	34,218	1	1	34,218
	Process Server III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	2	2	45,183	2	2	45,183
	Clerk/typist	2	2	37,999	2	2	37,999
	Overtime			0			0
	Total Cost Centre	14	14	579,631	14	14	579,631
	Allowances						
	Legal Officer			18,000			18,000
	Acting			11,486			11,486
	Meal			2,551			2,551
	Telephone						291
	Total Cost Centre	14	14	32,037	14	14	32,328
				611,668			611,959
	<i>Night Court</i>						
	Magistrate I	1	1	79,497	1	1	79,497
	Clerk of Court	1	1	26,184	1	1	26,184
	Clerk/Typist	1	1	19,000	1	1	19,000
	Driver	1	1	15,408	1	1	15,408
	Overtime			0			0
	Total Cost Centre	4	4	140,089	4	4	140,089
	Allowances						
	Legal Officer			18,000			18,000
	Telephone						291
	Total Cost Centre	4	4	18,000	4	4	18,291
				158,089			158,380
	Total Salaries			1,996,352			2,073,296
	Total Allowances			175,501			178,636
	Programme Total	54	53	2,171,853	56	55	2,251,932

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
FORENSICS							
Forensic Science Services	<i>Forensic Services Unit</i>						
	Forensic Lab Services						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	77,606	1	1	77,606
	Senior Forensic Scientist III, II, I	2	0	0	2	2	147,082
	Forensic Scientist III,II,I	4	4	232,155	4	4	232,155
	Forensic Assistant III, II, I	3	2	45,183	3	2	45,183
	Evidence Supervisor	1	0	0	1	1	54,163
	Secretary III, II, I	1	1	34,218	1	1	34,218
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	19,000	1	1	19,000
	Overtime						
	Total	15	10	511,356	15	13	712,601
	Allowances						
	Entertainment			3,782			3,782
	Telephone						291
				3,782			4,073
	Sub-Programme Total	15	10	515,138	15	13	716,674
	Total Salaries			511,356			712,601
	Total Allowances			3,782			4,073
	Programme Total	15	10	515,138	15	13	716,674
AGENCY TOTAL		202	191	8,211,174	213	203	8,755,596

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 1: AGENCY SUMMARY

MISSION:

To advance national development by working with all stakeholders in home affairs and national security to deliver service par excellence and to create a safe and secure Saint Lucia for all.

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$33,872,575	\$35,340,267	\$36,864,627	\$37,325,299	\$37,325,299	\$37,325,299
	Operating Expenditure	\$33,872,575	\$35,190,267	\$36,714,627	\$37,325,299	\$37,325,299	\$37,325,299
	Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
010	CORRECTION & REHABILITATION	\$11,119,535	\$9,765,562	\$9,765,562	\$11,412,060	\$9,875,399	\$9,875,399
	Operating Expenditure	\$9,883,019	\$9,620,140	\$9,620,140	\$9,875,399	\$9,875,399	\$9,875,399
	Capital Expenditure	\$1,236,516	\$145,422	\$145,422	\$1,536,661	\$0	\$0
026	EMERGENCY & FIRE PREVENTION	\$18,184,763	\$17,226,025	\$16,891,728	\$17,550,462	\$16,842,696	\$16,842,696
	Operating Expenditure	\$15,530,364	\$17,226,025	\$16,732,803	\$16,842,696	\$16,842,696	\$16,842,696
	Capital Expenditure	\$2,654,399	\$0	\$158,925	\$707,766	\$0	\$0
043	POLICE SERVICES	\$44,420,121	\$48,022,932	\$47,553,432	\$47,723,576	\$47,279,747	\$47,279,747
	Operating Expenditure	\$42,882,755	\$45,354,288	\$44,400,288	\$45,519,203	\$45,519,203	\$45,519,203
	Capital Expenditure	\$1,537,366	\$2,668,644	\$3,153,144	\$2,204,373	\$1,760,544	\$1,760,544
047	PROBATION & PAROLE SERVICES	\$1,095,713	\$1,192,525	\$1,192,525	\$1,726,156	\$1,726,156	\$1,726,156
	Operating Expenditure	\$1,095,713	\$1,192,525	\$1,192,525	\$1,726,156	\$1,726,156	\$1,726,156
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
120	CITIZENSHIP ADMINISTRATION	\$66,447	\$77,455	\$77,455	\$81,047	\$81,047	\$81,047
	Operating Expenditure	\$66,447	\$77,455	\$77,455	\$81,047	\$81,047	\$81,047
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$108,759,154	\$111,624,766	\$112,345,329	\$115,818,600	\$113,130,344	\$113,130,344
Ministry/Agency Budget Ceiling - Operating		\$103,330,873	\$108,660,700	\$108,737,838	\$111,369,800	\$111,369,800	\$111,369,800
Ministry/Agency Budget Ceiling - Capital		\$5,428,281	\$2,964,066	\$3,607,491	\$4,448,800	\$1,760,544	\$1,760,544

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	27	28	28	29	29	29
Technical/Front Line Services	1696	1696	1696	1696	1696	1696
Administrative Support	83	84	84	84	84	84
Non-Established	78	78	78	81	81	81
TOTAL AGENCY STAFFING	1884	1886	1886	1890	1890	1890

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$53,312,068	\$58,734,859	\$57,339,502	\$58,536,232	\$58,536,232	\$58,536,232
1102	Salary Allowances	\$19,102,304	\$19,100,249	\$19,101,689	\$20,847,075	\$20,847,075	\$20,847,075
1103	Wages	\$1,051,693	\$1,234,352	\$1,234,352	\$1,290,785	\$1,290,785	\$1,290,785
1104	Wage Allowances	\$112,167	\$143,735	\$143,735	\$170,670	\$170,670	\$170,670
1105	Compensation and Benefits	\$108,817	\$118,000	\$118,000	\$122,580	\$122,580	\$122,580
1201	Travelling	\$1,547,142	\$1,164,685	\$1,181,685	\$1,310,505	\$1,310,505	\$1,310,505
1202	Hosting and Entertainment	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1203	Training	\$589,510	\$478,527	\$1,798,233	\$989,528	\$989,528	\$989,528
1204	Stationery, Supplies & Materials	\$5,889,370	\$4,779,987	\$5,009,987	\$5,240,029	\$5,240,029	\$5,240,029
1205	Postal and communication	\$2,183,060	\$2,342,327	\$2,351,686	\$2,587,203	\$2,587,203	\$2,587,203
1206	Electricity and water	\$3,238,634	\$3,109,720	\$3,109,720	\$3,119,720	\$3,119,720	\$3,119,720
1207	Rental and Hire	\$8,073,458	\$8,977,465	\$8,845,603	\$7,508,762	\$7,508,762	\$7,508,762
1208	Operation and Maintenance	\$5,493,793	\$5,809,912	\$5,738,664	\$5,961,879	\$5,961,879	\$5,961,879
1209	Consulting Services and Commissions	\$537,015	\$477,343	\$477,343	\$639,085	\$639,085	\$639,085
1501	Grants, contributions and subventions	\$434,251	\$434,251	\$446,342	\$446,341	\$446,341	\$446,341
1702	Insurance	\$1,076,416	\$1,208,385	\$1,303,485	\$1,349,593	\$1,349,593	\$1,349,593
1703	Miscellaneous	\$581,175	\$546,903	\$537,812	\$1,244,813	\$1,244,813	\$1,244,813
Total Expenditure		\$103,330,873	\$108,660,700	\$108,737,838	\$111,369,800	\$111,369,800	\$111,369,800
Capital Expenditure							
2110	Buildings and Infrastructures	\$2,083,836	\$0	\$0	\$1,517,100	\$0	\$0
2120	Plant, machinery and equipment	\$3,344,445	\$2,964,066	\$3,607,491	\$2,931,700	\$1,760,544	\$1,760,544
Total Capital Expenditure		\$5,428,281	\$2,964,066	\$3,607,491	\$4,448,800	\$1,760,544	\$1,760,544
AGENCY BUDGET CEILING - EXPENDITURE		\$108,759,154	\$111,624,766	\$112,345,329	\$115,818,600	\$113,130,344	\$113,130,344

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$2,686,006		\$2,608,644			
GoSL - Bonds	\$921,485	\$2,964,066	\$921,485	\$1,517,100	\$0	\$0
External - Grants						
External - Loans						
AGENCY BUDGET CEILING	\$3,607,491	\$2,964,066	\$3,530,129	\$1,517,100	\$0	\$0

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: DIVISION SUMMARY

DIVISION : 020: FIRE SERVICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$8,146,247	\$10,401,156	\$10,029,497	\$10,084,201	\$10,084,201	\$10,084,201
1102	Salary Allowances	\$3,861,151	\$3,868,520	\$3,869,960	\$4,279,772	\$4,279,772	\$4,279,772
1103	Wages	\$173,499	\$269,834	\$269,834	\$269,805	\$269,805	\$269,805
1104	Wage Allowances	\$55,320	\$86,865	\$86,865	\$86,866	\$86,866	\$86,866
1105	Compensation and Benefits	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$219,683	\$265,539	\$265,539	\$339,129	\$339,129	\$339,129
1202	Hosting and Entertainment	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1203	Training	\$134,859	\$95,000	\$455,860	\$255,000	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$988,449	\$621,206	\$771,206	\$748,567	\$748,567	\$748,567
1205	Postal and communication	\$277,974	\$311,776	\$321,135	\$328,335	\$328,335	\$328,335
1206	Electricity and water	\$412,176	\$458,140	\$458,140	\$458,140	\$458,140	\$458,140
1207	Rental and Hire	\$2,210,971	\$3,063,415	\$2,741,053	\$2,463,704	\$2,463,704	\$2,463,704
1208	Operation and Maintenance	\$2,065,524	\$1,065,000	\$1,105,000	\$1,136,679	\$1,136,679	\$1,136,679
1702	Insurance	\$443,235	\$546,396	\$581,396	\$582,360	\$582,360	\$582,360
1703	Miscellaneous	\$28,039	\$30,000	\$50,000	\$257,000	\$257,000	\$257,000
2101	Buildings and Infrastructures	\$1,247,395	\$0	\$0	\$253,635	\$0	\$0
2120	Plant, machinery and equipment	\$1,407,004	\$0	\$158,925	\$454,131	\$0	\$0
Total Expenditure		\$21,674,526	\$21,085,847	\$21,167,410	\$22,005,324	\$21,297,558	\$21,297,558

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Fire Service

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

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$3,489,763	\$3,859,822	\$4,275,682	\$4,454,862	\$4,454,862	\$4,454,862
1101	Salaries	\$571,104	\$788,249	\$788,250	\$783,340	\$783,340	\$783,340
1102	Salary Allowances	\$191,556	\$194,436	\$194,436	\$234,140	\$234,140	\$234,140
1103	Wages	\$130,413	\$131,836	\$131,836	\$155,807	\$155,807	\$155,807
1104	Wage Allowances	\$11,985	\$11,985	\$11,985	\$11,986	\$11,986	\$11,986
1105	Compensation and Benefits	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$31,139	\$56,195	\$56,195	\$74,433	\$74,433	\$74,433
1202	Hosting and Entertainment	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1203	Training	\$118,869	\$95,000	\$455,860	\$255,000	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$221,100	\$176,110	\$176,110	\$276,110	\$276,110	\$276,110
1205	Postal and communication	\$266,791	\$311,776	\$311,775	\$314,655	\$314,655	\$314,655
1206	Electricity and water	\$412,176	\$458,140	\$458,140	\$458,140	\$458,140	\$458,140
1207	Rental and Hire	\$1,150,102	\$1,147,711	\$1,147,711	\$1,151,711	\$1,151,711	\$1,151,711
1208	Operation and Maintenance	\$42,324	\$41,100	\$41,100	\$41,100	\$41,100	\$41,100
1702	Insurance	\$311,165	\$414,284	\$449,284	\$433,440	\$433,440	\$433,440
1703	Miscellaneous	\$28,039	\$30,000	\$50,000	\$257,000	\$257,000	\$257,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$3,489,763	\$3,859,822	\$4,275,682	\$4,454,862	\$4,454,862	\$4,454,862

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	8	8	8	8	8	8
Non-Established	13	13	13	13	13	13
TOTAL PROGRAMME STAFFING	33	33	33	33	33	33

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Recruitment of fire officers to meet staffing complement at the various stations.	80%
To finalize the promotion's policy to make the process of appointment more transparent	Ongoing
To have ongoing training, especially for supervisors, to build their professional capacity to enable them to serve with distinction.	60%
The training of drivers/ operators to man oeuvre emergency vehicles with extreme care and diligence for the prevention of accidents.	Ongoing

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Continue capacity building in the areas of Management/Leadership, Emergency Management Service(EMS) procedures, Hazmat Training, various firefighting and rescue methods as well as parade procedures.
Increase public education and community outreach activities
Review of existing policies and standard operating procedures (S.O.P)
Hosting major activities to celebrate 45th Fire Service anniversary and honor/ reward fire personnel.
Plant, equipment and appliances upkeep

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	275	300	300	320	325	330
Number of Fire Inspections and Surveys attended to - Non - Business Places	19	40	40	50	55	65
Number of special services responded to	311	300	320	350	350	350
Number of Fire Prevention Seminars/Training conducted - Private Institutions	53	80	80	85	90	90
Number of Fire Prevention Seminars/Training conducted -Non- Private Institutions	14	20	20	25	35	40
Number of Emergency Calls responded to	9568	10321	10500	10650	10650	10650
Number of Fire Investigations at business place	4	7	5	5	5	5
Number of Fire Investigations at non- business place	1	2	2	3	3	3

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of Fire Inspections and Surveys attended to - Business places	100%	100%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to -Non - Business places	100%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions	100%	100%	100%	100%	100%	100%
Average response time to emergency calls	100%	100%	100%	100%	100%	100%
Percentage of emergency calls responded to	95%	95%	95%	100%	100%	100%
Percentage of Fire Investigations at business place	100%	100%	100%	100%	100%	100%
Percentage of Fire investigations non- business place	100%	100%	100%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	0026: Emergency & Fire Prevention Services
PROGRAMME OBJECTIVE:	To educate and enforce safety legislation in the prevention of disasters, and provide professional response when required thereby ensure the protection of life and properties.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$15,530,364	\$17,226,025	\$16,732,803	\$16,842,696	\$16,842,696	\$16,842,696
1101 Salaries	\$7,575,143	\$9,612,907	\$9,241,247	\$9,300,861	\$9,300,861	\$9,300,861
1102 Salary Allowances	\$3,669,595	\$3,674,084	\$3,675,524	\$4,045,632	\$4,045,632	\$4,045,632
1103 Wages	\$43,086	\$137,998	\$137,998	\$113,998	\$113,998	\$113,998
1104 Wage Allowances	\$43,335	\$74,880	\$74,880	\$74,880	\$74,880	\$74,880
1201 Travelling	\$188,544	\$209,344	\$209,344	\$264,696	\$264,696	\$264,696
1203 Training	\$15,990	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$767,349	\$445,096	\$595,096	\$472,457	\$472,457	\$472,457
1205 Postal and communication	\$11,183	\$0	\$9,360	\$13,680	\$13,680	\$13,680
1207 Rental and Hire	\$1,060,869	\$1,915,704	\$1,593,342	\$1,311,993	\$1,311,993	\$1,311,993
1208 Operation and Maintenance	\$2,023,200	\$1,023,900	\$1,063,900	\$1,095,579	\$1,095,579	\$1,095,579
1702 Insurance	\$132,070	\$132,112	\$132,112	\$148,920	\$148,920	\$148,920
Total Capital Expenditure	\$2,654,399	\$0	\$158,925	\$707,766	\$0	\$0
2110 Buildings and Infrastructures	\$1,247,395	\$0	\$0	\$253,635	\$0	\$0
2120 Plant, machinery and equipment	\$1,407,004	\$0	\$158,925	\$454,131	\$0	\$0
Total Programme Expenditure	\$20,839,162	\$17,226,025	\$17,050,653	\$18,258,228	\$16,842,696	\$16,842,696

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROJECT EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0262	Repairs To Fire Stations	\$297,226	\$0	\$0	\$253,635	\$0	\$0
2110	Buildings and Infrastructures	\$297,226		\$0	\$253,635		
0000	Commissioning of the Babonneau Fire Station	\$950,169	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$950,169		\$0			
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$1,247,395	\$0	\$0	\$253,635	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,247,395	\$0	\$0	\$253,635	\$0	\$0

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

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Category							
	Executive/Managerial	6	6	6	7	7	7
	Technical/Front Line Services	300	300	300	300	300	300
	Administrative Support						
	Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING		312	312	312	313	313	313

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Community outreach programme	80%
Public education	Ongoing
Fire safety and fire extinguisher training with school throughout the Island.	60%

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Continue capacity building in the areas of Management/Leadership, Emergency Management Service(EMS) procedures, Hazmat Training, various firefighting and rescue methods as well as parade procedures.

Increase public education and community outreach activities

Review of existing policies and standard operating procedures (S.O.P)

Hosting major activities to celebrate 45th Fire Service anniversary and honour/ reward fire personnel.

Plant, equipment and appliances upkeep

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	275	300	300	320	325	330
Number of Fire Inspections and Surveys attended to - Non - Business Places	19	40	40	50	55	65
Number of special services responded to	311	300	320	350	350	350
Number of Fire Prevention Seminars/Training conducted - Private Institutions	53	80	80	85	90	90
Number of Fire Prevention Seminars/Training conducted -Non- Private Institutions	14	20	20	25	35	40
Number of Emergency Calls responded to	9568	10321	10500	10650	10650	10650
Number of Fire Investigations at business place	4	7	5	5	5	5
Number of Fire Investigations at non- business place	1	2	2	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Fire Inspections and Surveys attended to - Business places	100%	100%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to -Non - Business places	100%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions	100%	100%	100%	100%	100%	100%
Average response time to emergency calls	100%	100%	100%	100%	100%	100%
Percentage of emergency calls responded to	95%	95%	95%	100%	100%	100%
Percentage of Fire Investigations at business place	100%	100%	100%	100%	100%	100%
Percentage of Fire investigations non- business place	100%	100%	100%	100%	100%	100%

ESTIMATES 2019 - 2020

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: DIVISION SUMMARY

DIVISION: 021: CORRECTIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$6,521,152	\$6,919,820	\$6,919,820	\$6,930,228	\$6,930,228	\$6,930,228
1102	Salary Allowances	\$1,431,442	\$1,442,322	\$1,442,322	\$1,550,176	\$1,550,176	\$1,550,176
1103	Wages	\$57,845	\$118,631	\$118,631	\$118,631	\$118,631	\$118,631
1104	Wage Allowances	\$1,281	\$1,281	\$1,281	\$9,885	\$9,885	\$9,885
1105	Compensation and Benefits	\$22,582	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1201	Travelling	\$72,637	\$88,013	\$88,013	\$88,013	\$88,013	\$88,013
1203	Training	\$98,064	\$25,560	\$25,560	\$225,560	\$225,560	\$225,560
1204	Stationery, Supplies & Materials	\$2,590,250	\$1,848,488	\$1,848,488	\$1,898,988	\$1,898,988	\$1,898,988
1205	Postal and communication	\$96,994	\$55,935	\$55,935	\$57,935	\$57,935	\$57,935
1206	Electricity and water	\$616,484	\$484,980	\$484,980	\$484,980	\$484,980	\$484,980
1207	Rental and Hire	\$451,565	\$129,887	\$129,887	\$129,887	\$129,887	\$129,887
1208	Operation and Maintenance	\$389,882	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1209	Consulting Services and Commissions	\$23,650	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702	Insurance	\$26,909	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
1703	Miscellaneous	\$97,319	\$45,000	\$45,000	\$245,000	\$245,000	\$245,000
2110	Buildings and Infrastructures	\$271,740	\$0	\$0	\$819,636	\$0	\$0
2120	Plant, machinery and equipment	\$964,776	\$145,422	\$145,422	\$717,025	\$0	\$0
Total Expenditure		\$13,734,572	\$11,863,339	\$11,863,339	\$13,833,944	\$12,297,283	\$12,297,283

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Corrections

PROGRAMME OBJECTIVE: To enhance and strengthen correction and rehabilitation services through the provision of policy guidance and administrative support

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$2,615,037	\$2,097,777	\$2,097,777	\$2,421,884	\$2,421,884	\$2,421,884
1101	Salaries	\$900,916	\$980,677	\$980,677	\$991,075	\$991,075	\$991,075
1102	Salary Allowances	\$91,596	\$93,596	\$93,596	\$201,450	\$201,450	\$201,450
1103	Wages	\$4,767	\$61,631	\$61,631	\$61,631	\$61,631	\$61,631
1104	Wage Allowances	\$1,281	\$1,281	\$1,281	\$5,136	\$5,136	\$5,136
1201	Travelling	\$60,834	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530
1203	Training	\$98,064	\$25,560	\$25,560	\$25,560	\$25,560	\$25,560
1204	Stationery, Supplies & Materials	\$231,200	\$96,900	\$96,900	\$96,900	\$96,900	\$96,900
1205	Postal and communication	\$96,994	\$55,935	\$55,935	\$57,935	\$57,935	\$57,935
1206	Electricity and water	\$616,484	\$484,980	\$484,980	\$484,980	\$484,980	\$484,980
1207	Rental and Hire	\$451,565	\$129,887	\$129,887	\$129,887	\$129,887	\$129,887
1209	Consulting Services and Commissions	\$23,650	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702	Insurance	\$26,909	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
1703	Miscellaneous	\$10,777	\$10,800	\$10,800	\$210,800	\$210,800	\$210,800
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,615,037	\$2,097,777	\$2,097,777	\$2,421,884	\$2,421,884	\$2,421,884

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	12	12	12	12	12	12
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

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

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	10: Corrections & Rehabilitation
PROGRAMME OBJECTIVE:	To protect society by providing a controlled, secure, safe, humane, productive and rehabilitation environment for those assigned to our custody.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$9,883,019	\$9,620,140	\$9,620,140	\$9,875,399	\$9,875,399	\$9,875,399
1101	Salaries	\$5,620,236	\$5,939,143	\$5,939,143	\$5,939,153	\$5,939,153	\$5,939,153
1102	Salary Allowances	\$1,339,846	\$1,348,726	\$1,348,726	\$1,348,726	\$1,348,726	\$1,348,726
1103	Wages	\$53,078	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
1104	Wage Allowances				\$4,749	\$4,749	\$4,749
1105	Compensation and Benefits	\$22,582	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1201	Travelling	\$11,803	\$24,483	\$24,483	\$24,483	\$24,483	\$24,483
1203	Training				\$200,000	\$200,000	\$200,000
1204	Stationery, Supplies & Materials	\$2,359,050	\$1,751,588	\$1,751,588	\$1,802,088	\$1,802,088	\$1,802,088
1208	Operation and Maintenance	\$389,882	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1703	Miscellaneous	\$86,542	\$34,200	\$34,200	\$34,200	\$34,200	\$34,200
Total Capital Expenditure		\$1,236,516	\$145,422	\$145,422	\$1,536,661	\$0	\$0
2110	Buildings and Infrastructures	\$271,740	\$0	\$0	\$819,636	\$0	\$0
2120	Plant, machinery and equipment	\$964,776	\$145,422	\$145,422	\$717,025	\$0	\$0
Total Programme Expenditure		\$12,356,051	\$9,910,984	\$9,910,984	\$12,948,721	\$9,875,399	\$9,875,399

PROJECT EXPENDITURE							
0263 Repairs to Bordelais Correctional Facility		146,985	0	0	819,636	0	0
2110	Buildings and Infrastructures	146,985			819,636		
0000 Installation of Water Pump		68,167	0	0	0	0	0
2102	Plant, machinery and equipment	68,167					
0000 Renovation of Kitchen		605,942	0	0	0	0	0
2110	Buildings and Infrastructures	124,755					
2120	Plant, machinery and equipment	481,187					
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$821,094	\$0	\$0	\$819,636	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$821,094	\$0	\$0	\$819,636	\$0	\$0

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial						
Technical/Front Line Services	173	173	173	173	173	173
Administrative Support	16	16	16	16	16	16
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	192	192	192	192	192	192

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To ensure security at the Facility	Zero escapes from the Facility

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)
Improve data collection and Analysis on gangs, contraband and Crime Trends
Coordinate and collaborate on intelligence between RSLPF and BCF aimed at reducing crime on the streets.
Introduce training in four areas with the ultimate aim of obtaining CVQs in crop & animal husbandry; tailoring/garment production; general cosmetology and furniture making by end of fiscal year 2019-20.
Improve literacy rates among prison population by recruiting an additional remedial teacher during the 1st quarter of the fiscal year as part of the rehabilitation of inmates.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of computation of inmate sentencing	260	260	260	260	260	260
Number of Jail reports submitted	4	4	4	4	4	4
Number of discharges done		470	540	540	540	540
Number of roll checks conducted	1825	1825	1825	1825	1825	1825
Number of searches performed on a weekly basis on the units	5	5	5	5	5	5
Number of educational and rehabilitation programmes implemented	12	12	12	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage attendance in Court by inmates	100%	100%	100%	100%	100%	100%
Percentage of recidivism	53%	54%	51%	50%	52%	53%
Percentage reduction of contraband introduced into the Facility	25%	25%	25%	25%	25%	25%
Percentage reduction in inmate escapes	100%	100%	100%	100%	100%	100%
Percentage of mentally ill inmates receiving mental health care						

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: DIVISION SUMMARY

DIVISION: 022:PROBATION & PAROLE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$719,760	\$810,464	\$801,677	\$851,206	\$851,206	\$851,206
1102 Salary Allowances	\$21,500	\$3,500	\$3,500	\$254,656	\$254,656	\$254,656
1103 Wages	\$26,948	\$27,531	\$27,531	\$29,233	\$29,233	\$29,233
1104 Wage Allowances	\$2,294	\$2,294	\$2,294	\$2,294	\$2,294	\$2,294
1201 Travelling	\$123,332	\$124,100	\$124,100	\$175,167	\$175,167	\$175,167
1203 Training	\$8,986	\$10,000	\$9,935	\$10,000	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$10,618	\$18,900	\$18,900	\$28,900	\$28,900	\$28,900
1205 Postal and communication	\$43,274	\$45,000	\$45,000	\$54,964	\$54,964	\$54,964
1206 Electricity and water	\$31,026	\$35,000	\$35,000	\$45,000	\$45,000	\$45,000
1207 Rental and Hire	\$101,216	\$110,736	\$110,736	\$254,736	\$254,736	\$254,736
1208 Operation and Maintenance	\$6,759	\$5,000	\$13,852	\$20,000	\$20,000	\$20,000
Total Expenditure	\$1,095,713	\$1,192,525	\$1,192,525	\$1,726,156	\$1,726,156	\$1,726,156

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 047:Probation & Parole

PROGRAMME

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

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$1,095,713	\$1,192,525	\$1,192,525	\$1,726,156	\$1,726,156	\$1,726,156
1101 Salaries	\$719,760	\$810,464	\$801,677	\$851,206	\$851,206	\$851,206
1102 Salary Allowances	\$21,500	\$3,500	\$3,500	\$254,656	\$254,656	\$254,656
1103 Wages	\$26,948	\$27,531	\$27,531	\$29,233	\$29,233	\$29,233
1104 Wage Allowances	\$2,294	\$2,294	\$2,294	\$2,294	\$2,294	\$2,294
1201 Travelling	\$123,332	\$124,100	\$124,100	\$175,167	\$175,167	\$175,167
1203 Training	\$8,986	\$10,000	\$9,935	\$10,000	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$10,618	\$18,900	\$18,900	\$28,900	\$28,900	\$28,900
1205 Postal and communication	\$43,274	\$45,000	\$45,000	\$54,964	\$54,964	\$54,964
1206 Electricity and water	\$31,026	\$35,000	\$35,000	\$45,000	\$45,000	\$45,000
1207 Rental and Hire	\$101,216	\$110,736	\$110,736	\$254,736	\$254,736	\$254,736
1208 Operation and Maintenance	\$6,759	\$5,000	\$13,852	\$20,000	\$20,000	\$20,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,095,713	\$1,192,525	\$1,192,525	\$1,726,156	\$1,726,156	\$1,726,156

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	3	3	3	3	3
Technical/Front Line Services	10	10	10	10	10	10
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	17	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Promote public safety through effective supervision of offenders on Probation.	Increase in public safety through effective supervision of offenders on probation.
Promote lawful and productive lifestyles among Probationers.	Increase in lawful and productive lifestyles among Probationers.
Rehabilitate offenders through implementation of skills training in Anger Management Training and Social Justice and Life Skills.	Greater and improved assistance to Courts with managing offenders and Juveniles at Risk.
Assist Courts with managing offenders and Juveniles at Risk.	Significant rate of 0.57% in the level of recidivism among offenders on probation.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Promote public safety through effective supervision of offenders during their period on Probation.
Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psycho Social Programmes group and one-on-one counselling sessions throughout their period of probation.
C-ordinate and implement specific rehabilitation programmes such as psycho-social educational sessions, life skills training, conflict / anger management, ART and Social Justice Art for young offenders and Juveniles at Risk throughout 2019/2020.
Assist Courts with managing offenders and Juveniles at Risk by attending Court hearings, conducting pre-sentencing investigations, working closely with offenders and Juveniles at Risk: ensuring they comply with conditions of Court Orders throughout the period on Probation and on a Court Supervision Order.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Adult and Juvenile Probationers supervised	126	120	170	170	170	170
No. of Juveniles at risk on a supervision order supervised	10	7	7	7	7	7
No. of matters referred by the Courts for mediation	262	254	350	350	350	350
No. of reports requested by the Courts	249	200	250	250	250	250

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism rate among Probationers and Juveniles at Risk being supervised annually	0.57%	0.57%	0.57%	0.57%	0.57%	0.57%
Frequency rate in home, school and community visits for offenders and Juveniles at Risk.	85%	90%	95%	95%	95%	95%
Rate of reported incidents of Juvenile Delinquency and incidents of criminal activity among youth	70%	70%	75%	70%	70%	70%
Percentage of matters resolved through mediation	82%	95%	90%	90%	90%	90%
Percentage of reports submitted to the Courts within the required time frame	100%	100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 023: POLICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$36,945,040	\$39,654,409	\$38,659,498	\$39,718,839	\$39,718,839	\$39,718,839
1102 Salary Allowances	\$13,748,772	\$13,740,424	\$13,740,424	\$14,716,988	\$14,716,988	\$14,716,988
1103 Wages	\$787,569	\$812,294	\$812,294	\$867,054	\$867,054	\$867,054
1104 Wage Allowances	\$52,767	\$52,767	\$52,767	\$71,119	\$71,119	\$71,119
1105 Compensation and Benefits	\$83,235	\$90,000	\$90,000	\$94,580	\$94,580	\$94,580
1201 Travelling	\$1,040,548	\$619,033	\$619,033	\$619,040	\$619,040	\$619,040
1203 Training	\$341,306	\$339,367	\$1,298,278	\$490,368	\$490,368	\$490,368
1204 Stationery, Supplies & Materials	\$2,266,568	\$2,251,893	\$2,331,893	\$2,524,074	\$2,524,074	\$2,524,074
1205 Postal and communication	\$1,726,459	\$1,894,960	\$1,894,960	\$2,100,000	\$2,100,000	\$2,100,000
1206 Electricity and water	\$2,099,136	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000
1207 Rental and Hire	\$5,309,706	\$5,673,427	\$5,863,927	\$4,660,435	\$4,660,435	\$4,660,435
1208 Operation and Maintenance	\$2,944,745	\$4,247,912	\$4,107,812	\$4,313,200	\$4,313,200	\$4,313,200
1209 Consulting Services and Commissions	\$509,015	\$417,343	\$417,343	\$494,885	\$494,885	\$494,885
1702 Insurance	\$603,614	\$610,989	\$671,089	\$709,450	\$709,450	\$709,450
1703 Miscellaneous	\$436,117	\$383,000	\$383,000	\$653,910	\$653,910	\$653,910
2110 Buildings and Infrastructures	\$564,701	\$0	\$0	\$443,829	\$0	\$0
2120 Plant, machinery and equipment	\$972,665	\$2,668,644	\$3,153,144	\$1,760,544	\$1,760,544	\$1,760,544
Total Expenditure	\$70,431,963	\$75,506,462	\$76,145,462	\$76,288,315	\$75,844,486	\$75,844,486

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Police
PROGRAMME OBJECTIVE:	To provide strategic leadership, support and general management services to ensure the Police Department achieves its mandate.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$26,011,842	\$27,483,530	\$28,592,030	\$28,564,739	\$28,564,739	\$28,564,739
1101 Salaries	\$6,621,466	\$6,835,191	\$6,794,280	\$6,850,894	\$6,850,894	\$6,850,894
1102 Salary Allowances	\$1,828,426	\$1,820,078	\$1,820,078	\$2,689,708	\$2,689,708	\$2,689,708
1103 Wages	\$764,716	\$769,864	\$769,864	\$824,624	\$824,624	\$824,624
1104 Wage Allowances	\$49,047	\$49,047	\$49,047	\$67,399	\$67,399	\$67,399
1105 Compensation and Benefits	\$83,235	\$90,000	\$90,000	\$94,580	\$94,580	\$94,580
1201 Travelling	\$687,985	\$246,448	\$246,448	\$246,451	\$246,451	\$246,451
1203 Training	\$341,306	\$339,367	\$1,298,278	\$490,368	\$490,368	\$490,368
1204 Stationery, Supplies & Materials	\$2,266,568	\$2,251,893	\$2,331,893	\$2,524,074	\$2,524,074	\$2,524,074
1205 Postal and communication	\$1,726,459	\$1,894,960	\$1,894,960	\$2,100,000	\$2,100,000	\$2,100,000
1206 Electricity and water	\$2,099,136	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000
1207 Rental and Hire	\$5,309,706	\$5,673,427	\$5,863,927	\$4,660,435	\$4,660,435	\$4,660,435
1208 Operation and Maintenance	\$2,944,745	\$4,247,912	\$4,107,812	\$4,313,200	\$4,313,200	\$4,313,200
1209 Consulting Services and Commissions	\$509,015	\$417,343	\$417,343	\$494,885	\$494,885	\$494,885
1702 Insurance	\$343,915	\$415,000	\$475,100	\$504,211	\$504,211	\$504,211
1703 Miscellaneous	\$436,117	\$383,000	\$383,000	\$653,910	\$653,910	\$653,910
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$26,011,842	\$27,483,530	\$28,592,030	\$28,564,739	\$28,564,739	\$28,564,739

PROJECT EXPENDITURE

Project No. 1	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	144	144	144	144	144	144
Administrative Support	32	33	33	33	33	33
Non-Established	45	45	45	48	48	48
TOTAL PROGRAMME STAFFING	228	229	229	232	232	232

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.	A total of 32,535 hours of Overt Patrols and 482.07 hours of Covert Patrols were conducted for the period 1st April, 2018 - 31st August, 2018. There was a 45.15% increase when compared to the same period in 2017/2018 where a total of 14,688 and 690 hours of overt and covert patrols were recorded respectively. For the period under review 530 offensive weapons and 23 firearms were seized. An increase of 72% and 65% respectively when compared with the same period in 2017/2018.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.	A total of 30 community lectures were conducted, a significant decrease of 30% when compared to the same period 2017/2018. A total of 153 school lectures and presentations were conducted when compared to 79 for the same period 2017/2018. The RSLPF conducted 129 school interventions, an increase of 64.34% when compared to the same review period 2017/2018.
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.	The RSLPF issued a total of 6099 traffic tickets, impounded 166 motor vehicles, conducted 13213.99 hours of traffic patrols and conducted a total of 426 traffic checks for the period under review. The organization recorded increases of 37.18% , 49.39% and 39.20% in traffic tickets issued, traffic patrols, vehicles impounded and traffic checks conducted respectively.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.	A total of 48 reports made against police officers for the period under review. A decrease of 36% when compared to the same period 2017/2018. A positive improvement for the organization.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Development of a Strategic Plan for the RSLPF.
Restructuring of the Human Resource Unit
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.
Increase knowledge, skills, abilities and attitudes of staff by training, conducting simulation exercises, coaching and work related scenarios.

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot patrol conducted	20000	26620	24200	26000	26000	26000
Number of mobile (covert patrol conducted)	7568	8761	8344	8761	8761	8761
Number of maritime operations conducted	375	420	405	520	520	520
Number of road traffic checks	686	728	714	728	728	728
Number of offensive weapons seized	883	1176	1069	1176	1176	1176
Number of Community Policing Programmes	50	55	55	55	55	55
Number of passports received and processed	22000	23500	23000	23500	23500	23500
Number of Visas received and processed	1400	1400	1400	1400	1400	1400
Citizenship applications received and processed	200	300	300	300	300	300

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of offences solved						
Amount of drugs seized: marijuana						
Amount of drugs seized: cocaine						
Number of maritime interceptions						
Number of road accidents recorded						
Number of traffic tickets issued						
Number of intelligence - led operations as a result of public cooperation						

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	043: Police Services
PROGRAMME OBJECTIVE:	To reduce crime and maintain public safety by providing a visible police presence; preventing , investigating, detecting and acting consistently in partnership with communities while respecting the rights of others.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure						
Total Operating Expenditure	\$42,882,755	\$45,354,288	\$44,400,288	\$45,519,203	\$45,519,203	\$45,519,203
1101 Salaries	\$30,323,574	\$32,819,218	\$31,865,218	\$32,867,945	\$32,867,945	\$32,867,945
1102 Salary Allowances	\$11,920,346	\$11,920,346	\$11,920,346	\$12,027,280	\$12,027,280	\$12,027,280
1103 Wages	\$22,853	\$42,430	\$42,430	\$42,430	\$42,430	\$42,430
1104 Wage Allowances	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720
1201 Travelling	\$352,563	\$372,585	\$372,585	\$372,589	\$372,589	\$372,589
1702 Insurance	\$259,699	\$195,989	\$195,989	\$205,239	\$205,239	\$205,239
Total Capital Expenditure	\$1,537,366	\$2,668,644	\$3,153,144	\$2,204,373	\$1,760,544	\$1,760,544
2101 Buildings and Infrastructures	\$564,701	\$0	\$0	\$443,829	\$0	\$0
2102 Plant, machinery and equipment	\$972,665	\$2,668,644	\$3,153,144	\$1,760,544	\$1,760,544	\$1,760,544
Total Programme Expenditure	\$45,957,487	\$50,691,576	\$50,706,576	\$49,927,949	\$49,040,291	\$49,040,291

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0093 Purchase of Furniture & Equipment	\$202,652	\$60,000	\$60,000	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment	\$202,652	\$60,000	\$60,000			
0011 Procurement of Vehicles	\$770,013	\$0	\$454,500	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment	\$770,013		\$454,500			
0264 Repairs to Police Facilities	\$247,900	\$0	\$0	\$443,829	\$0	\$0
2110 Buildings and Infrastructures	\$247,900			\$443,829		
2120 Plant, machinery and equipment						
0000 Construction of Retaining Wall Police headquarters	\$316,801	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$316,801					
2120 Plant, machinery and equipment						
0000- Coastal Surveillance Radar System	\$0	\$0	\$30,000	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment			\$30,000			
0000- Communications Equipment-(Digital Radio System for Police)	\$0	\$2,608,644	\$2,608,644	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment		\$2,608,644	\$2,608,644			
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$1,537,366	\$2,668,644	\$3,153,144	\$443,829	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,537,366	\$2,668,644	\$3,153,144	\$443,829	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
Executive/Managerial						
Technical/Front Line Services	1055	1055	1055	1055	1055	1055
Administrative Support						
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	1058	1058	1058	1058	1058	1058

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.	A total of 32,535 hours of Overt Patrols and 482.07 hours of Covert Patrols were conducted for the period 1st April, 2018 - 31st August, 2018. There was a 45.15% increase when compared to the same period in 2017/2018 where a total of 14,688 and 690 hours of overt and covert patrols were recorded respectively. For the period under review 530 offensive weapons and 23 firearms were seized. An increase of 72% and 65% respectively when compared with the same period in 2017/2018.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.	A total of 30 community lectures were conducted, a significant decrease of 30% when compared to the same period 2017/2018. A total of 153 school lectures and presentations were conducted when compared to 79 for the same period 2017/2018. The RSLPF conducted 129 school interventions, an increase of 64.34% when compared to the same review period 2017/2018.
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.	The RSLPF issued a total of 6099 traffic tickets, impounded 166 motor vehicles, conducted 13213.99 hours of traffic patrols and conducted a total of 426 traffic checks for the period under review. The organization recorded increases of 37.18% , 49.39% and 39.20% in traffic tickets issued, traffic patrols, vehicles impounded and traffic checks conducted respectively.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.	A total of 48 reports made against police officers for the period under review. A decrease of 36% when compared to the same period 2017/2018. A positive improvement for the organization.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Development of a Strategic Plan for the RSLPF.
Restructuring of the Human Resource Unit
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.
Increase knowledge, skills, abilities and attitudes of staff by training, conducting simulation exercises, coaching and work related scenarios.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot patrol conducted	20000	26620	24200	26000	26000	26000
Number of mobile (covert patrol conducted)	7568	8761	8344	8761	8761	8761
Number of maritime operations conducted	375	420	405	520	520	520
Number of road traffic checks	686	728	714	728	728	728
Number of offensive weapons seized	883	1176	1069	1176	1176	1176
Number of Community Policing Programmes	50	55	55	55	55	55
Number of passports received and processed	22000	23500	23000	23500	23500	23500
Number of Visas received and processed	1400	1400	1400	1400	1400	1400
Citizenship applications received and processed	200	300	300	300	300	300

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of offences solved		52%		53%	54%	55%
Amount of drugs seized: marijuana		248 kgs		500 kgs	700kgs	1000kgs
Amount of drugs seized: cocaine		36 kgs		40kgs	45kgs	50kgs
Number of maritime interceptions		81		81	81	81
Number of road accidents recorded		1298		1200	1100	1000
Number of traffic tickets issued		7078		7500	7600	7700
Number of intelligence - led operations as a result of public cooperation		109		120	130	140

SECTION 2: DIVISION SUMMARY

DIVISION: 088: HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$979,869	\$949,010	\$929,010	\$951,758	\$951,758	\$951,758
1102 Salary Allowances	\$39,439	\$45,483	\$45,483	\$45,483	\$45,483	\$45,483
1103 Wages	\$5,832	\$6,062	\$6,062	\$6,062	\$6,062	\$6,062
1104 Wage Allowances	\$505	\$528	\$528	\$506	\$506	\$506
1201 Travelling	\$90,942	\$68,000	\$85,000	\$89,156	\$89,156	\$89,156
1203 Training	\$6,295	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
1204 Stationery, Supplies & Materials	\$33,485	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
1205 Postal and communication	\$38,359	\$34,656	\$34,656	\$45,969	\$45,969	\$45,969
1206 Electricity and water	\$79,812	\$81,600	\$81,600	\$81,600	\$81,600	\$81,600
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$86,883	\$52,000	\$72,000	\$52,000	\$52,000	\$52,000
1209 Consulting Services and Commissions	\$4,350	\$15,000	\$15,000	\$99,200	\$99,200	\$99,200
1501 Grants, contributions and subventions	\$434,251	\$434,251	\$446,342	\$446,341	\$446,341	\$446,341
1702 Insurance	\$2,658	\$3,000	\$3,000	\$9,783	\$9,783	\$9,783
1703 Miscellaneous	\$19,700	\$88,903	\$59,812	\$88,903	\$88,903	\$88,903
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Expenditure	\$1,822,380	\$1,976,593	\$1,976,593	\$1,964,861	\$1,964,861	\$1,964,861

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Main Administration
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning services to support programmes and activities aimed at fulfilling the Ministry's goal.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$1,755,933	\$1,749,138	\$1,749,138	\$1,883,814	\$1,883,814	\$1,883,814
1101 Salaries	\$914,122	\$872,255	\$852,255	\$871,411	\$871,411	\$871,411
1102 Salary Allowances	\$38,739	\$44,783	\$44,783	\$44,783	\$44,783	\$44,783
1103 Wages	\$5,832	\$6,062	\$6,062	\$6,062	\$6,062	\$6,062
1104 Wage Allowances	\$505	\$528	\$528	\$506	\$506	\$506
1201 Travelling	\$90,942	\$68,000	\$85,000	\$89,156	\$89,156	\$89,156
1203 Training	\$6,295	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
1204 Stationery, Supplies & Materials	\$33,485	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
1205 Postal and communication	\$38,359	\$34,656	\$34,656	\$45,969	\$45,969	\$45,969
1206 Electricity and water	\$79,812	\$81,600	\$81,600	\$81,600	\$81,600	\$81,600
1208 Operation and Maintenance	\$86,883	\$52,000	\$72,000	\$52,000	\$52,000	\$52,000
1209 Consulting Services and Commissions	\$4,350	\$15,000	\$15,000	\$99,200	\$99,200	\$99,200
1501 Grants, contributions and subventions	\$434,251	\$434,251	\$446,342	\$446,341	\$446,341	\$446,341
1702 Insurance	\$2,658	\$3,000	\$3,000	\$9,783	\$9,783	\$9,783
1703 Miscellaneous	\$19,700	\$88,903	\$59,812	\$88,903	\$88,903	\$88,903
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Programme Expenditure	\$1,755,933	\$2,049,138	\$2,049,138	\$1,883,814	\$1,883,814	\$1,883,814

PROJECT EXPENDITURE

0011- Purchase Of Vehicle	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$150,000	\$150,000			
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	11	11	11	11	11	11
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Work with AG Chambers and External Affairs to revise laws to address free movement of CARICOM citizens.

Collaboration with AG Chambers and External Affairs to ratify Treaties/ Agreements / Protocols for Home Affairs & National Security.

Collaboration with AG Chambers and External Affairs to process applications for citizenship by descent from the diaspora

Train officers to develop expertise to build capacity to manage databases

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations for drafting and ratifying of outstanding laws, agreements and protocols.				2	3	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Increase the degree of compliance of St Lucia with requirements of international agreements, conventions and protocols				5	5	5
Increase access of services to the Saint Lucian diaspora and other interested parties				20%	10%	10%

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 120: Citizenship Administration

PROGRAMME OBJECTIVE: To process residency and citizenship applications in accordance with the citizenship of St. Lucia Act and Policy guidelines for residential status in St. Lucia

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$66,447	\$77,455	\$77,455	\$81,047	\$81,047	\$81,047
1101 Salaries	\$65,747	\$76,755	\$76,755	\$80,347	\$80,347	\$80,347
1102 Salary Allowances	\$700	\$700	\$700	\$700	\$700	\$700
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$66,447	\$77,455	\$77,455	\$81,047	\$81,047	\$81,047

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial						
Technical/Front Line Services						
Administrative Support	2	2	2	2	2	2
Non-Established						
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Provide access to online applications for citizenship by March 2019.	Lack of expertise in-house to develop, launch and manage online applications.
Development of a citizenship database to facilitate easy access and retrieval of information by March 2019.	Lack of funding and expertise to develop and manage database
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	
Provide access to online applications for citizenship by March 2020.	
Develop a database to facilitate easy access and retrieval of information on citizenship.	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Visas received and processed	1400	1400	1400	1400	1400	1400
Citizenship applications received and processed	200	300	300	300	300	300
Increase in the number of citizenship by descent approved				10%	10%	5%
Increase in the number of citizenship and residency applications processed approved				10%	5%	5%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Increase data management for citizenship and residency information				5%	5%	5%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
FIRE SERVICE							
Executive Direction & Administration	Policy & Planning						
	Chief Fire Officer	1	1	77,606	1	1	77,606
	Deputy Chief Fire Officer	1	1	69,665	1	1	69,666
	Divisional Officer	1	1	65,790	1	1	65,791
	Station Officer	1	1	50,004	1	1	50,005
		4	4	263,065	4	4	263,068
	Allowances						
	Uniform			7,200			7,200
	Laundry			4,800			4,800
	House			42,612			47,730
	Duty			16,800			16,800
	Excess Working Hours			6,600			6,600
	Lodging			480			480
	Telephone			2,880			2,880
				81,372			86,490
	Total Sub-Program			344,437			349,558
	Budget & Finance						
	Accountant I	1	1	54,163	1	1	54,163
	Assistant Accountant II, I	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
Total Sub-Program	3	3	114,565	3	3	114,565	
General Administrative Support Services							
Human Resource Officer II, I	1	1	61,914	1	1	54,164	
Subordinate Officer	1	1	42,064	1	1	42,064	
Leading Firemen	4	4	136,873	4	4	136,873	
Firemen/Women	3	3	78,551	3	3	78,551	
Secretary	1	1	34,218	1	1	34,219	
Clerk/Typist	1	1	19,000	1	1	19,000	
Clerk III, II, I	1	1	19,000	1	1	19,000	
Office Assistant /Driver	1	1	19,000	1	1	21,836	
	13	13	410,620	13	13	405,707	
Allowances							
Acting			5,928			47,114	
Uniform			696			696	
Laundry			9,600			9,600	
Duty			33,600			33,600	
Excess Working Hours			59,400			52,800	
Lodging			3,840			3,840	
			113,064			147,650	
Total Sub-Program			523,684			553,357	
Salaries Total			788,250			783,340	
Allowances Total			194,436			234,140	
Programme Total	20	20	982,686	20	20	1,017,480	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Emergency & Fire Prevention Services	Emergency Response						
	<i>Northern Division</i>						
	Divisional Officer	1	1	65,790	1	1	65,790
	Asst. Divisional Officer	1	0	0	1	1	58,323
	Station Officers	8	8	424,561	8	8	400,033
	Subordinate Officers	11	10	458,079	11	10	420,639
	Leading Firemen	23	22	796,859	23	22	752,802
	Firemen/women	121	121	3,433,702	121	121	3,170,489
		165	162	5,178,991	165	163	4,868,076
	Allowances						
	Acting			110,875			110,875
	Uniform			14,400			18,000
	Laundry			160,800			195,600
	House			13,158			24,823
	Duty			562,800			684,600
	Excess Working Hours			877,800			1,062,600
	Lodging			63,840			77,280
	Telephone			5,760			7,200
				1,809,433			2,180,978
	Cost Center Total	165	162	6,988,424	165	163	7,049,054
	<i>Southern Division</i>						
	Divisional Officer	1	1	65,790	1	1	65,790
	Asst. Divisional Officer	1	1	58,322	1	1	58,322
	Station Officers	2	2	100,008	2	2	100,008
	Subordinate Officers	7	7	294,447	7	7	294,447
	Leading Firemen	26	24	823,223	26	24	823,223
	Firemen/women	92	92	2,411,731	92	92	2,411,731
		129	127	3,753,521	129	127	3,753,521
	Allowances						
	Acting			11,383			11,383
	Uniform			7,200			7,200
	Laundry			152,400			152,400
	House			24,822			24,823
	Duty			533,400			533,400
	Excess Working Hours			825,000			825,000
	Lodging			59,520			59,520
	Telephone			2,880			2,880
				1,616,605			1,616,606
	Cost Center Total	129	127	5,370,126	129	127	5,370,127
	<i>Engineering Unit</i>						
	Asst. Divisional Officer	1	1	58,322	1	1	58,322
	Subordinate Officer	1	1	42,064	1	1	42,064
	Leading Firemen	2	2	68,437	2	2	68,437
	Firemen/Firewomen	2	2	53,501	2	2	52,368
		6	6	222,324	6	6	221,191
Allowances							
Acting			4,020			4,020	
Uniform			1,800			1,800	
Laundry			7,200			7,200	
House			11,664			11,665	
Duty			25,200			25,200	
Excess Working Hours			33,000			33,000	
Lodging			2,400			2,400	
Telephone			720			720	
			86,004			86,005	
Cost Center Total	6	6	308,328	6	6	307,196	
Total Sub Program	300	295	12,666,878	300	296	12,726,377	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED			APPR OVED		
		#	#	\$	#	#	\$
	Fire Prevention Services						
	Divisional Officer	1	1	65,790	1	1	65,790
	Asst. Divisional Officer	1	1	58,322	1	1	58,322
	Station Officer	1	1	50,004	1	1	50,005
	Fire Investigator II, 1	2	2	92,068	2	2	92,068
	Subordinate Officer	1	0	0	1	0	0
	Leading Firemen	4	4	139,520	4	4	139,520
	Firemen/Firewomen	2	2	52,367	2	2	52,368
		12	11	458,071	12	11	458,073
	Allowances						
	Acting			4,020			4,020
	Uniform			7,200			7,200
	Laundry			13,200			13,200
	House			24,822			24,823
	Duty			46,200			46,200
	Excess Working Hours			59,400			59,400
	Lodging			4,320			4,320
	Telephone			2,880			2,880
				162,042			162,043
	Total Sub Program	12	11	620,113	12	11	620,116
	Salaries Total			9,612,907			9,300,861
	Allowances Total			3,674,084			4,045,632
	Programme Total	312	306	13,286,991	312	307	13,346,493
	Division Total	332	326	14,269,677	332	327	14,363,973

CORRECTIONS

Executive Direction & Administration	Policy & planning						
	Director of Correction	1	1	103,194	1	1	103,194
	Deputy Director of Correction	1	1	77,606	1	1	77,606
	Assistant Director	4	4	294,164	4	4	296,716
	Special Op Resp. Team Commander	1	1	50,004	1	1	50,004
		7	7	524,968	7	7	527,520
	Allowances						
	Entertainment			3,780			3,780
	Duty			18,000			18,000
	Laundry			8,400			8,400
	Uniform			13,440			13,440
	Special			39,676			39,676
	Risk			5,400			5,400
	Telephone			2,000			2,000
				90,696			90,696
	Total Sub-Program			615,664			618,216
	Budget & Finance						
	Accountant II, I	1	1	61,914	1	1	61,914
	Assistant Accountant II, I	1	1	34,218	1	1	42,064
	Accounts Clerk III, II, I	1	1	22,592	1	1	22,592
	Store Keeper III, II, I	1	1	26,184	1	1	26,184
	Total Sub-Program	4	4	144,908	4	4	152,754

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
General Administrative Support Services								
	Human Resource Officer III,II, I	1	1	61,914	1	1	61,914	
	Correction Classification Super. II,I	1	1	54,163	1	1	54,163	
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Clerk III,II, I	1	1	19,000	1	1	19,000	
	Office Assistant/Driver	2	2	38,000	2	2	38,000	
	System Administrator	1	1	61,914	1	1	61,914	
	Data Entry Clerk III, II, I	1	1	22,592	1	1	22,592	
	Total Sub-Program	9	9	310,801	9	9	310,801	
Allowances								
	Acting			1,500			109,354	
	Meal			500			500	
	Risk			900			900	
				2,900			110,754	
	Total Sub-Program			313,701			421,555	
	Salaries Total			980,677			991,075	
	Allowances Total			93,596			201,450	
Programme Total		20	20	1,074,273	20	20	1,192,525	
Correction & Rehabilitation	Custodial							
	<i>Custodial Unit</i>							
		Correctional Officer III, II, I	93	88	2,531,114	93	88	2,531,115
			93	88	2,531,114	93	88	2,531,115
	Allowances							
		Acting			7,756			7,756
		Laundry			103,200			103,200
		Duty			258,000			258,000
		Uniform			165,120			165,120
		Risk			77,400			77,400
		Night Duty			51,600			51,600
		Meal			2,500			2,500
					665,576			665,576
		Total Sub Program	93	88	3,196,690	93	88	3,196,691
	Rehabilitation							
	<i>Rehabilitation Unit</i>							
		Programme Manager	1	0	0	1	0	0
		Education Manager	1	1	64,467	1	1	64,467
		Industries Manager	1	1	64,467	1	1	64,467
		Catering Manager	1	1	61,914	1	1	61,915
	Clinical Social Worker III, II, I	2	1	54,163	2	1	54,164	
	Staff Nurse III, II, I	7	3	142,072	7	3	142,073	
	Skills Instructor	6	3	137,535	6	3	137,536	
	Sports Coordinator	4	0	0	4	0	0	
	Remedial Teacher	4	2	91,690	4	2	91,691	
	Cooks III, II, I	5	4	75,998	5	4	75,999	
		32	16	692,306	32	16	692,312	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Uniform			2,340			2,340
	Laundry			1,440			1,440
	Instructors			2,160			2,160
	Acting			3,780			3,780
				9,720			9,720
	Total Sub Program	32	16	702,026	32	16	702,032
	Plant Operations						
	<i>Operations Unit</i>						
	Operations Manager III, II, I	7	7	413,739	7	7	413,740
	Intelligence Officer III, I I, .	1	1	50,004	1	1	50,005
	Facilities Manager	1	0	0	1	0	0
	Maintenance Technician II, I	2	0	0	2	0	0
	Correctional Officer III, II, I	77	77	2,251,980	77	77	2,251,981
		88	85	2,715,723	88	85	2,715,726
	Allowances						
	Acting			11,290			11,290
	Laundry			104,400			104,400
	Duty			261,000			261,000
	Uniform			167,040			167,040
	Risk			78,300			78,300
	Night Duty			47,400			47,400
	Meal			4,000			4,000
				673,430			673,430
	Total Sub Program	88	85	3,389,153	88	85	3,389,156
	Salaries Total			5,939,143			5,939,153
	Allowances Total			1,348,726			1,348,726
	Programme Total	213	189	7,287,869	213	189	7,287,879
	Division Total	233	209	8,362,142	233	209	8,480,404

PROBATION & PAROLE

	Probation & Parole Services						
	Director	1	1	73,541	1	1	73,542
	Assistant Director	2	2	98,685	2	2	131,580
	Probation Officer III, II, I	10	10	589,273	10	10	592,866
	Secretary IV, III, II,	1	1	29,965	1	1	34,218
	Clerk Typist	1	1	19,000	1	1	19,000
	Total	15	15	810,464	15	15	851,206
	Allowances						
	Acting			3,500			254,656
	Relocation			0			0
				3,500			254,656
	Salaries Total			810,464			851,206
	Allowances Total			3,500			254,656
	Programme Total	15	15	813,964	15	15	1,105,862
	Division Total	15	15	813,964	15	15	1,105,862

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICE							
Police Administration	Policy & Planning						
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	206,388	2	2	206,388
	Administrative Officer	1	1	103,194	1	1	103,194
	Assistant Commissioner of Police	4	4	310,422	4	4	310,423
		8	8	737,940	8	8	737,941
	Allowances						
	House			62,085			62,085
	Uniform			4,140			4,140
	Entertainment			17,820			17,820
	Laundry			4,800			4,800
	Plain Clothes			1,920			1,920
	Duty			22,800			22,800
	Detective			1,920			1,920
	High Risk			3,600			3,600
	Telephone			5,040			5,040
				124,125			124,125
	Sub Programme Total	8	8	862,065	8	8	862,066
	Budget & Finance						
	Accountant III, II, I	2	2	116,078	2	2	123,829
	Assistant Accountant II, I	2	2	84,128	2	2	84,128
	Accounts Clerk III, II, I	3	3	78,551	3	3	81,397
	Allowances						4,018
		7	7	278,757	7	7	293,372
	Allowances						
	Acting						4,018
							4,018
	Sub Programme Total	7	7	278,757	7	7	297,390
	General Support Services						
	Superintendent of Police	5	5	348,326	5	5	348,328
	Assistant Administrative Officer	1	1	65,790	1	1	65,790
	Assistant Superintendent of Police	7	4	247,656	7	4	247,658
	Police Inspector	8	5	270,815	8	5	270,816
	Administrative Secretary	1	0	0	1	0	0
	Garage Manager	1	0	0	1	0	0
	Police Sergeant	16	13	595,986	16	13	595,986
	Police Corporal	25	25	961,799	25	25	961,798
	Cadet Sergeant	3	0		3	0	
	Executive Officer	1	1	34,218	1	1	34,219
	Storekeeper	1	1	34,218	1	1	34,219
	Police Constable	80	80	2,460,980	80	80	2,471,855
	Secretary IV, III, II, I	7	7	219,205	7	7	219,206
	Clerk III, II, I	10	10	240,284	10	10	243,876
	Clerk/Typist	13	6	116,833	13	6	116,834
	Band Cadet	10	10	189,996	10	10	189,996
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Overtime			13,388			
		190	169	5,818,494	190	169	5,819,581

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED			APPR OVED		
		#	#	\$	#	#	\$
	Allowances						
	Acting			69,287			1,067,647
	House			119,197			119,198
	Lodging			266,160			265,560
	Uniform			16,560			16,560
	Plain Clothes			13,440			13,440
	Laundry			158,400			158,400
	Duty			758,700			765,000
	Detective			11,520			15,360
	Special Military			1,800			1,800
	High Risk			118,800			118,800
	Special Band man's			19,800			19,800
	Entertainment			0			
	Ex-gratia			16,000			
	Call-out			105,789			
	Prosecutor's			500			
	Meal			2,000			
	Relocation			18,000			
				1,695,953			2,561,565
	Sub Programme Total	190	169	7,514,447	190	169	8,381,146
	Salaries Total			6,835,191			6,850,894
	Allowances Total			1,820,078			2,689,708
	Programme Total	205	184	8,655,269	205	184	9,540,602

Police Services

Crime Management

Criminal Investigation Department

Superintendent of Police	1	1	69,665	1	1	69,666
Assistant Superintendent of Police	1	1	61,914	1	1	61,915
Inspector	2	2	108,326	2	2	108,327
Sergeant	6	6	275,070	6	6	275,071
Corporal	12	12	461,662	12	12	461,663
Police Constable	32	31	939,303	32	31	977,589
	54	53	1,915,940	54	53	1,954,231

Allowances

Acting			11,627			11,627
Duty			302,100			302,100
House			26,316			26,316
Laundry			63,600			63,600
Plain Clothes			101,760			101,760
Lodging			110,640			110,520
Detective			101,760			101,760
High Risk			47,700			47,700
			765,503			765,383
Cost Center Total	54	53	2,681,443	54	53	2,719,614

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Drug Unit</i>						
	Superintendent of Police	1	1	69,665	1	1	69,666
	Inspector	1	1	54,163	1	1	54,164
	Sergeant	2	1	45,845	2	1	45,846
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	30	30	981,651	30	30	989,683
		37	36	1,266,740	37	36	1,274,775
	<i>Allowances</i>						
	Acting			12,761			12,761
	Duty			211,500			211,500
	House			13,933			13,933
	Lodging			73,320			73,080
	Laundry			43,200			43,200
	Plain Clothes			69,120			69,120
	Detective			69,120			69,120
	High Risk			32,400			32,400
				525,354			525,114
	<i>Cost Center Total</i>	37	36	1,792,094	37	36	1,799,889
	<i>Prosecution Unit</i>						
	Inspector	1	1	54,163	1	1	54,164
	Sergeant	4	4	183,380	4	4	183,384
	Corporal	9	9	346,247	9	9	346,248
		14	14	583,790	14	14	583,796
	<i>Allowances</i>						
	Acting			8,318			8,318
	Duty			79,800			79,800
	Lodging			32,880			32,760
	Uniform			1,380			1,380
	Laundry			16,800			16,800
	High Risk			12,600			12,600
	Plain Clothes			26,880			26,880
	Prosecutor's			7,001			7,001
				185,659			185,539
	<i>Cost Center Total</i>	14	14	769,449	14	14	769,335
	<i>Vulnerable Persons Unit</i>						
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	8	8	273,759	8	8	253,423
		10	10	350,703	10	10	330,367
	<i>Allowances</i>						
	Acting			4,253			4,254
	Laundry			12,000			12,000
	Duty			57,000			57,000
	Lodging			21,072			20,640
	Detective			19,200			19,200
	Plain Clothes			19,200			19,200
	High Risk			9,000			9,000
				141,725			141,294
	<i>Cost Center Total</i>	10	10	492,428	10	10	471,661

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED			APPR OVED		
		#	#	\$	#	#	\$
	<i>Criminal Records Office</i>						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	38,472	1	1	38,472
	Police Constable	9	9	279,608	9	9	275,354
		11	10	318,080	11	10	313,826
	Allowances						
	Acting			4,253			4,254
	Laundry			12,000			12,000
	Plain Clothes			19,200			19,200
	Duty			57,000			57,000
	Detective			19,200			19,200
	Lodging			20,640			20,520
	High Risk			9,000			9,000
				141,293			141,174
	<i>Cost Center Total</i>	11	10	459,373	11	10	455,000
	<i>Central Intelligence Unit</i>						
	Inspector	1	1	54,163	1	1	54,164
	Sergeant	1	1	45,845	1	1	45,846
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	13	13	420,735	13	13	420,736
		18	18	636,159	18	18	636,162
	Allowances						
	Acting			8,507			8,507
	Laundry			21,600			21,600
	Plain Clothes			34,560			34,560
	Duty			102,600			102,600
	Detective			34,560			34,560
	Lodging			38,640			38,400
	High Risk			16,200			16,200
				256,667			256,427
	<i>Cost Center Total</i>	18	18	892,826	18	18	892,589
	<i>Corporate Unit</i>						
	Sergeant	2	2	91,690	2	2	91,691
	Corporal	2	2	76,944	2	2	76,944
	Special Police Constable	52	15	338,873	52	15	338,874
		56	19	507,507	56	19	507,509
	Allowances						
	Laundry			22,800			22,800
	Duty			108,300			108,300
	Lodging			37,320			37,320
	Detective			1,920			1,920
	Plain Clothes			1,920			1,920
	High Risk			17,100			17,100
				189,360			189,360
	<i>Cost Center Total</i>	56	19	696,867	56	19	696,869
	Sub Programme Total	200	160	7,784,480	200	160	7,804,957

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Police Operation							
<i>Special Services unit</i>							
	Assistant Superintendent of Police	1	1	61,914	1	1	61,915
	Inspector	2	2	108,327	2	2	108,327
	Sergeant	3	3	137,535	3	3	137,536
	Corporal	6	6	230,831	6	6	230,832
	Police Constable	90	90	2,760,152	90	90	2,711,946
		102	102	3,298,759	102	102	3,250,556
Allowances							
	Acting			11,627			11,627
	Duty			587,700			587,700
	Lodging			209,760			210,000
	House			12,383			12,383
	Uniform			4,140			4,140
	Laundry			122,400			122,400
	High Risk			91,800			91,800
	Special Military			91,800			91,800
				1,131,610			1,131,850
	Cost Center Total	102	102	4,430,369	102	102	4,382,406
<i>Special Branch</i>							
	Assistant Superintendent of Police	1	1	61,914	1	1	61,915
	Inspector	1	1	54,163	1	1	54,164
	Sergeant	1	1	45,845	1	1	45,846
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	13	13	424,042	13	13	419,789
		19	19	701,380	19	19	697,130
Allowances							
	Acting			12,761			12,761
	Laundry			22,800			22,800
	Plain Clothes			36,480			36,480
	House			12,383			12,383
	Lodging			38,640			38,400
	Duty			139,800			146,100
	Detective			36,480			36,480
	High Risk			17,100			17,100
				316,444			322,504
	Cost Center Total	19	19	1,017,824	19	19	1,019,634
<i>Marine Unit</i>							
	Assistant Superintendent of Police	1	1	61,914	1	1	61,915
	Inspector	2	2	108,326	2	2	108,327
	Sergeant	5	5	229,225	5	5	229,226
	Corporal	6	6	230,831	6	6	230,832
	Police Constable	42	41	1,264,944	42	41	1,284,326
		56	55	1,895,240	56	55	1,914,626
Allowances							
	Acting			12,761			12,761
	Duty			313,500			313,500
	House			12,383			12,383
	Lodging			115,560			115,560
	Uniform			4,140			4,140
	Laundry			66,000			66,000
	High Risk			49,500			49,500
	Special Military			49,500			49,500
				623,344			623,344
	Cost Center Total	56	55	2,518,584	56	55	2,537,970

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	\$ FUNDED	APPR OVED #	#	\$ FUNDED
<i>Traffic Department</i>							
	Assistant Superintendent of Police	1	1	61,914	1	1	61,915
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	91,690	2	2	91,691
	Corporal	3	3	115,415	3	3	115,416
	Police Constable	29	29	922,383	29	29	930,420
		36	35	1,191,402	36	35	1,199,442
<i>Allowances</i>							
	Acting			7,373			7,373
	Duty			199,500			199,500
	Lodging			70,920			70,920
	House			12,383			12,383
	Uniform			1,380			1,380
	Laundry			42,000			42,000
	High Risk			31,500			31,500
				365,056			365,056
	<i>Cost Center Total</i>	36	35	1,556,458	36	35	1,564,498
<i>Rangers & Rapid Response Unit</i>							
	Rangers	95	95	2,183,898	95	95	2,183,899
		95	95	2,183,898	95	95	2,183,899
<i>Allowances</i>							
	Laundry			114,000			114,000
	Lodging			175,560			175,560
	Duty			541,500			566,700
	Plain Clothes			3,840			5,760
	Special Military			1,800			900
	High Risk			85,500			85,500
	Prosecutor's Allowance			500			500
				922,700			948,920
	<i>Cost Center Total</i>	95	95	3,106,598	95	95	3,132,819
	Sub Programme Total	308	306	12,629,833	308	306	12,637,327
<i>Territorial Services</i>							
<i>Community Relations Branch</i>							
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	45,845	1	1	45,846
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	10	8	241,135	10	8	244,916
		14	11	363,924	14	11	367,706
<i>Allowances</i>							
	Acting			8,507			34,679
	Duty			69,000			62,700
	Lodging			23,400			23,280
	Laundry			13,200			13,200
	High Risk			9,900			9,900
				124,007			143,759
	<i>Cost Center Total</i>	14	11	487,931	14	11	511,465

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED		FUNDED	APPR OVED		FUNDED
		#	#	\$	#	#	\$
	<i>Auxiliary Services</i>						
	Special Constable	191	186	4,202,030	191	186	4,202,031
	Special Inspector Reserve	1	0	0	1	0	0
		192	186	4,202,030	192	186	4,202,031
	Allowances						
	Laundry			223,200			223,200
	Duty			1,072,800			1,079,100
	Lodging			343,728			343,728
	Plain Clothes			23,040			26,880
	Detective			1,920			3,840
	High Risk			167,400			167,400
	Special Military Allowance			9,900			9,000
				1,841,988			1,853,148
	<i>Cost Center Total</i>	192	186	6,044,018	192	186	6,055,179
	<i>Northern Division</i>						
	Superintendent of Police	1	1	69,665	1	1	69,666
	Assistant Superintendent of Police	2	2	123,829	2	2	123,829
	Inspector	7	5	270,816	7	5	270,816
	Sergeant	18	18	825,210	18	18	825,211
	Corporal	24	24	923,327	24	24	923,327
	Police Constable	200	198	6,132,932	200	198	6,189,654
	Total	252	248	8,345,779	252	248	8,402,503
	Allowances						
	Acting			33,084			33,084
	House			38,699			38,699
	Uniform			11,040			11,040
	Laundry			297,600			297,600
	Plain Clothes			109,440			109,440
	Duty			1,445,100			1,457,700
	Detective			86,400			92,160
	Lodging			516,048			516,720
	Prosecutor's Allowance			500			500
	Special Military			11,700			27,900
	High Risk			223,200			223,200
				2,772,811			2,808,043
	<i>Cost Center Total</i>	252	248	11,118,590	252	248	11,210,546
	<i>Southern Division</i>						
	Superintendent of Police	1	1	69,665	1	1	69,666
	Assistant Superintendent of Police	2	2	123,829	2	2	123,829
	Inspector	5	5	270,816	5	5	270,816
	Sergeant	13	13	595,985	13	13	595,986
	Corporal	16	16	615,551	16	16	615,551
	Police Constable	110	107	3,382,041	110	107	3,373,538
	Total	147	144	5,057,887	147	144	5,049,386

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED			APPR OVED		
		#	#	\$	#	#	\$
	Allowances						
	Acting			32,706			32,706
	Uniform			9,660			9,660
	Laundry			172,800			172,800
	Plain Clothes			57,600			59,520
	Duty			820,800			827,100
	Detective			49,920			48,000
	Lodging			301,440			301,080
	House			38,699			38,699
	High Risk			129,600			129,600
	Special Military			3,600			7,200
				1,616,825			1,626,365
	<i>Cost Center Total</i>	147	144	6,674,712	147	144	6,675,751
	Sub Programme Total	605	589	24,325,251	605	589	24,452,941
	Salaries Total			32,819,218			32,867,945
	Allowances Total			11,920,346			12,027,280
	Programme Total	1,113	1,055	44,739,564	1,113	1,055	44,895,225
	Division Total	1,318	1,239	53,394,833	1,318	1,239	54,435,827

HEAD OFFICE

Executive Direction & Administration

Policy & Planning

Minister	1	1	93,141	1	1	93,141
Permanent Secretary	1	1	117,936	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Chief Immigration Officer	1	0	0	1	0	0
Sen. Admin. Sec./Admin. Sec.	1	1	53,029	1	1	50,005
Secretary IV, III, II, I	2	2	72,690	2	2	72,691
	7	6	439,990	7	6	436,967

Allowances

Telephone			5,344			5,344
Acting			2,000			2,000
Entertainment			28,257			28,257
			35,601			35,601

Total Sub Program

7	6	475,591	7	6	472,568
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Budgeting & Finance

Financial Analyst	1	1	79,495	1	1	79,496
Accountant III, II, I	1	1	69,665	1	1	69,666
Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
	3	3	175,344	3	3	175,346

Allowances

Acting			1,922			1,922
Meal			264			264
			2,186			2,186

Total Sub-Program

3	3	177,530	3	3	177,532
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ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
General Support Services							
	Human Resource Officer III, II, I	1	1	72,218	1	1	69,666
	Information Assistant II	1	1	44,710	1	1	45,846
	Executive Officer	1	1	34,218	1	1	34,219
	Clerk III, II, I	2	2	45,183	2	2	48,775
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Clerk/Typist	1	1	19,000	1	1	19,000
	Office Assistant/Driver	1	1	19,000	1	1	19,000
		8	8	256,921	8	8	259,098
Allowances							
	Acting			3,000			3,000
	Meal			2,496			2,496
	Uniform			1,500			1,500
				6,996			6,996
	Total Sub-Program	8	8	263,917	8	8	266,094
Citizenship Administration							
	Administrative Assistant	1	1	54,163	1	1	54,163
	Clerk III, II, I	1	1	22,592	1	1	26,184
		2	2	76,755	2	2	80,347
Allowances							
	Acting			700			700
				700			700
	Total Sub-Program	2	2	77,455	2	2	81,047
	Salaries Total			949,010			951,758
	Allowances Total			45,483			45,483
Programme Total		20	19	994,493	20	19	997,241
Division Total		20	19	994,493	20	19	997,241
AGENCY TOTAL		1,918	1,808	77,835,109	1,918	1,809	79,383,307

ESTIMATES 2019 - 2020

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

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION - FISHERIES	\$29,979,189	\$33,019,484	\$34,543,458	\$35,314,987	\$6,914,481	\$6,914,481
	Operating Expenditure	\$11,114,829	\$17,975,285	\$20,526,053	\$11,903,607	\$6,914,481	\$6,914,481
	Capital Expenditure	\$18,864,361	\$15,044,199	\$14,017,405	\$23,411,380	\$0	\$0
003	MARKETING	\$64,020	\$155,897	\$91,897	\$148,118	\$148,118	\$148,118
	Operating Expenditure	\$64,020	\$155,897	\$91,897	\$148,118	\$148,118	\$148,118
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
009	COOPERATIVES ADMINISTRATION & OVERSIGHT	\$142,455	\$351,158	\$341,158	\$351,074	\$351,074	\$351,074
	Operating Expenditure	\$142,455	\$351,158	\$341,158	\$351,074	\$351,074	\$351,074
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
012	CROP DEVELOPMENT	\$10,748,644	\$7,636,761	\$10,598,458	\$10,108,685	\$7,341,975	\$7,341,975
	Operating Expenditure	\$8,800,231	\$7,486,761	\$10,329,558	\$10,017,465	\$7,341,975	\$7,341,975
	Capital Expenditure	\$1,948,413	\$150,000	\$268,900	\$91,220	\$0	\$0
014	INFORMATION MANAGEMENT & DISSEMINATION	\$244,267	\$223,500	\$218,500	\$218,351	\$218,351	\$218,351
	Operating Expenditure	\$244,267	\$223,500	\$218,500	\$218,351	\$218,351	\$218,351
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
027	FISHERIES DEVELOPMENT	\$1,176,526	\$1,332,521	\$2,582,521	\$1,852,127	\$1,352,127	\$1,352,127
	Operating Expenditure	\$988,025	\$1,332,521	\$1,332,521	\$1,765,627	\$1,352,127	\$1,352,127
	Capital Expenditure	\$188,501	\$0	\$1,250,000	\$86,500	\$0	\$0
031	FOREST AND LAND MANAGEMENT	\$1,846,215	\$2,090,718	\$2,090,718	\$2,118,293	\$2,118,293	\$2,118,293
	Operating Expenditure	\$1,846,215	\$2,090,718	\$2,090,718	\$2,118,293	\$2,118,293	\$2,118,293
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
037	LIVESTOCK DEVELOPMENT	\$3,526,891	\$3,110,453	\$3,061,453	\$3,662,965	\$3,741,281	\$3,741,281
	Operating Expenditure	\$2,768,495	\$2,852,453	\$2,854,453	\$3,662,965	\$3,741,281	\$3,741,281
	Capital Expenditure	\$758,396	\$258,000	\$207,000	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$47,728,207	\$47,920,492	\$53,528,163	\$53,774,600	\$22,185,700	\$22,185,700
Ministry/Agency Budget Ceiling - Operating		\$25,968,536	\$32,468,293	\$37,784,858	\$30,185,500	\$22,185,700	\$22,185,700
Ministry/Agency Budget Ceiling - Capital		\$21,759,671	\$15,452,199	\$15,743,305	\$23,589,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	21	20	20	20	20	20
Technical/Front Line Services	220	220	220	220	220	220
Administrative Support	32	32	32	33	33	33
Non-Established	197	200	200	199	199	199
TOTAL AGENCY STAFFING	470	472	472	472	472	472

ESTIMATES 2019 - 2020

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$12,910,753	\$16,131,538	\$16,150,538	\$14,271,928	\$12,653,547	\$12,653,547
1102	Salary Allowances	\$0	\$82,257	\$82,257	\$55,479	\$55,479	\$55,479
1103	Wages	\$3,002,598	\$3,055,032	\$3,055,032	\$3,292,201	\$3,292,201	\$3,292,201
1104	Wage Allowances	\$0	\$5,100	\$5,100	\$0	\$0	\$0
1201	Travelling	\$2,002,863	\$2,180,307	\$2,180,307	\$2,190,586	\$2,142,611	\$2,142,611
1203	Training	\$0	\$102,600	\$105,000	\$5,600	\$5,600	\$5,600
1204	Stationery, Supplies & Materials	\$1,374,630	\$2,935,609	\$5,534,385	\$2,223,942	\$591,342	\$591,342
1205	Postal and communication	\$478,400	\$371,082	\$371,082	\$401,524	\$377,524	\$377,524
1206	Electricity and water	\$778,664	\$940,027	\$940,027	\$1,066,052	\$880,027	\$880,027
1207	Rental and Hire	\$471,362	\$491,720	\$585,740	\$667,304	\$499,520	\$499,520
1208	Operation and Maintenance	\$1,653,734	\$883,657	\$1,159,667	\$3,902,799	\$379,764	\$379,764
1209	Consulting Services and Commissions	\$1,990,182	\$4,218,674	\$4,227,304	\$155,298	\$125,298	\$125,298
1210	Advertising	\$0	\$46,650	\$46,650	\$0	\$0	\$0
1401	Subsidies	\$566,702	\$500,000	\$424,970	\$500,000	\$500,000	\$500,000
1501	Grants, contributions and subventions	\$303,504	\$380,283	\$2,456,016	\$303,504	\$303,504	\$303,504
1702	Insurance	\$376,988	\$372,483	\$369,283	\$369,283	\$369,283	\$369,283
1703	Miscellaneous	\$58,157	\$10,000	\$91,500	\$780,000	\$10,000	\$10,000
Total Non Statutory Operating Expenditure		\$25,968,536	\$32,707,019	\$37,784,858	\$30,185,500	\$22,185,700	\$22,185,700
1101	Salaries						
1102	Salary Allowances						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$25,968,536	\$32,707,019	\$37,784,858	\$30,185,500	\$22,185,700	\$22,185,700
Capital Expenditure							
2110	Buildings and Infrastructures	\$19,852,074	\$6,100,000	\$7,468,900	\$21,756,371		
2120	Plant, machinery and equipment	\$7,351	\$6,956,527	\$5,878,733	\$642,811		
2210	Land	\$1,900,246	\$2,395,672	\$2,395,672	\$359,918		
2350	Capital Grant	\$0	\$0	\$0	\$830,000		
Total Capital Expenditure		\$21,759,671	\$15,452,199	\$15,743,305	\$23,589,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$47,728,207	\$48,159,218	\$53,528,163	\$53,774,600	\$22,185,700	\$22,185,700

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$3,585,903	\$309,100	\$309,100	\$4,141,368		
GoSL - Bonds	\$5,039,983	\$8,814,443	\$10,314,443	\$5,411,050		
External - Grants	\$19,114,052	\$6,762,693	\$8,204,395	\$5,730,982		
External - Loans		\$10,940,656	\$10,940,656	\$15,000,000		
Total Capital Expenditure	\$27,739,937	\$26,826,892	\$29,768,594	\$30,283,400	\$0	\$0

ESTIMATES 2019 - 2020

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

SECTION 2: DIVISION SUMMARY

DIVISION		024: AGRICULTURAL SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$5,265,458	\$5,412,213	\$5,493,213	\$5,812,222	\$6,352,538	\$6,352,538
1102	Salary Allowances	\$0	\$31,791	\$31,791	\$16,878	\$16,878	\$16,878
1103	Wages	\$1,841,428	\$1,735,276	\$1,735,276	\$1,951,953	\$1,951,953	\$1,951,953
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,320,539	\$1,319,218	\$1,319,218	\$1,281,522	\$1,281,522	\$1,281,522
1204	Stationery, Supplies & Materials	\$970,876	\$497,469	\$3,345,666	\$846,261	\$402,000	\$402,000
1205	Postal and communication	\$60,859	\$91,372	\$91,372	\$92,470	\$92,470	\$92,470
1206	Electricity and water	\$340,725	\$426,414	\$426,414	\$426,414	\$426,414	\$426,414
1207	Rental and Hire	\$287,845	\$295,020	\$335,020	\$391,520	\$391,520	\$391,520
1208	Operation and Maintenance	\$1,342,295	\$507,581	\$394,581	\$2,849,730	\$156,501	\$156,501
1209	Consulting Services and Commissions	\$8,700	\$22,860	\$11,460	\$11,460	\$11,460	\$11,460
1702	Insurance	\$130,000	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$806,563	\$0	\$118,900	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$408,000	\$357,000	\$91,220	\$0	\$0
2210	Land	\$1,900,246	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$14,275,534	\$10,747,214	\$13,659,911	\$13,771,650	\$11,083,256	\$11,083,256

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	012: CROP DEVELOPMENT
PROGRAMME OBJECTIVE:	To facilitate greater output of targeted crops through the generation and transfer of appropriate technology and the facilitation of timely supply of agricultural inputs

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$8,800,231	\$7,486,761	\$10,329,558	\$10,017,465	\$7,341,975	\$7,341,975
1101	Salaries	\$4,126,525	\$4,241,029	\$4,241,029	\$4,143,911	\$4,143,911	\$4,143,911
1102	Salary Allowances	\$0	\$30,216	\$30,216	\$16,878	\$16,878	\$16,878
1103	Wages	\$1,343,520	\$1,271,364	\$1,271,364	\$1,480,871	\$1,480,871	\$1,480,871
1201	Travelling	\$1,075,141	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
1204	Stationery, Supplies & Materials	\$719,192	\$269,255	\$3,017,452	\$266,261	\$140,000	\$140,000
1205	Postal and communication	\$50,402	\$80,866	\$80,866	\$81,964	\$81,964	\$81,964
1206	Electricity and water	\$261,731	\$329,590	\$329,590	\$329,590	\$329,590	\$329,590
1207	Rental and Hire	\$24,325	\$31,500	\$71,500	\$35,000	\$35,000	\$35,000
1208	Operation and Maintenance	\$1,190,694	\$210,081	\$276,081	\$2,651,530	\$102,301	\$102,301
1209	Consulting Services and Commissions	\$8,700	\$22,860	\$11,460	\$11,460	\$11,460	\$11,460
Total Capital Expenditure		\$1,948,413	\$150,000	\$268,900	\$91,220	\$0	\$0
2110	Buildings and Infrastructures	\$48,167	\$0	\$118,900	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$91,220	\$0	\$0
2210	Land	\$1,900,246	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$10,748,644	\$7,636,761	\$10,598,458	\$10,108,685	\$7,341,975	\$7,341,975

ESTIMATES 2019 - 2020

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

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Rehabilitation of Farms Post Tropical Storm Matthew	\$3,454,004	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$112,752	\$0	\$0			
1204 Stationery, Supplies & Materials	\$367,076	\$0	\$0			
1208 Operation and Maintenance	\$1,073,929	\$0	\$0			
2210 Land	\$1,900,246	\$0	\$0			
0018 Morocco Soil Fertility Mapping	\$5,252	\$208,780	\$208,780	\$150,261	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$30,000	\$30,000	\$30,261		
1208 Operation and Maintenance	\$5,252	\$28,780	\$28,780	\$28,780		
1209 Consulting Services and Commissions	\$0	\$0	\$0			
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$91,220		
2210 Land	\$0	\$0	\$0			
0096 Rehabilitation of Tissue Culture Facility	\$255,358	\$179,000	\$179,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$207,191	\$100,000	\$51,100			
1208 Operation and Maintenance	\$0	\$79,000	\$9,000			
2110 Buildings and Infrastructures	\$48,167	\$0	\$118,900			
0000 Rehabilitation of Farms Post Tropical Storm Kirk	\$0	\$0	\$2,908,097	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$2,788,097			
1208 Operation and Maintenance	\$0	\$0	\$120,000			
0265 Expansion of Food Crop Production	\$0	\$0	\$0	\$2,616,449	\$0	\$0
1201 Stationery, Supplies & Materials	\$0	\$0	\$0	\$96,000		
1204 Operation and Maintenance	\$0	\$0	\$0	\$2,520,449		
Total Project Expenditure (Recurrent)	\$1,766,201	\$237,780	\$3,026,977	\$2,675,490	\$0	\$0
Total Project Expenditure (Capital)	\$1,948,413	\$150,000	\$268,900	\$91,220	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,714,614	\$387,780	\$3,295,877	\$2,766,710	\$0	\$0

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	90	90	90	90	90	90
Administrative Support	5	5	5	5	5	5
Non-Established	91	91	91	90	90	90
TOTAL PROGRAMME STAFFING	189	189	189	188	188	188

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Establishment of additional school feeding programmes, school gardens and community gardens by 2019 Establishment of gene banks for lethal yellow resistant disease coconuts to increase planting material by 2020	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Reduce the incidences of pests and diseases through the implementation of effective and efficient modern surveillance and detection system at ports of entry, areas under cultivation and plant export facilities by March 2020.

Reduce the food import bill by 20% through the production of selected crops by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of commercial phytosanitary certificates and plant import permits issued		2,200	2,400	2,400	2,400	2,400
Number of containers inspected		500	520	500	500	500
Number of technological packages developed		2	2	2	2	2
Number of plant samples diagnosed for the incidence/ infestation pest and disease pathogens		160	160	160	160	160
Number of soil and plant tissue samples processed and analyzed for nutrient characteristics		120	120	120	120	120
Farmers trained in pesticide use and safety/IPM methods		200	240	120	120	120
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Acreage established as a result of distribution of fruit and tree crop germplasm		200 acres	250 acres	250 acres	251 acres	252 acres
Planting material distributed to farmers and the public		10000 plants	11000 plants	12000 plants	12001 plants	12002 plants
Percentage reduction of exotic pest and disease into the country		0.4	0.45	0.5	0.5	0.5
Percentage increase in crop production for local and export markets		0.2	0.2	0.2	0.2	0.2
Percentage increase in technological adaptation		0.2	0.2	0.2	0.2	0.2

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	037: LIVESTOCK DEVELOPMENT
PROGRAMME OBJECTIVE:	To increase livestock productivity, output and marketability, through the provision of effective animal health, animal production, quarantine and veterinary public health services.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,768,495	\$2,852,453	\$2,854,453	\$3,662,965	\$3,741,281	\$3,741,281
1101 Salaries	\$1,138,933	\$1,171,184	\$1,252,184	\$1,668,311	\$2,208,627	\$2,208,627
1102 Salary Allowances	\$0	\$1,575	\$1,575	\$0	\$0	\$0
1103 Wages	\$497,908	\$463,912	\$463,912	\$471,082	\$471,082	\$471,082
1201 Travelling	\$245,398	\$319,218	\$319,218	\$281,522	\$281,522	\$281,522
1204 Stationery, Supplies & Materials	\$251,684	\$228,214	\$328,214	\$580,000	\$262,000	\$262,000
1205 Postal and communication	\$10,457	\$10,506	\$10,506	\$10,506	\$10,506	\$10,506
1206 Electricity and water	\$78,994	\$96,824	\$96,824	\$96,824	\$96,824	\$96,824
1207 Rental and Hire	\$263,520	\$263,520	\$263,520	\$356,520	\$356,520	\$356,520
1208 Operation and Maintenance	\$151,601	\$297,500	\$118,500	\$198,200	\$54,200	\$54,200
1702 Insurance	\$130,000	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$758,396	\$258,000	\$207,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$758,396	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$258,000	\$207,000	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,526,891	\$3,110,453	\$3,061,453	\$3,662,965	\$3,741,281	\$3,741,281

PROJECT EXPENDITURE

0266 Tropical Bont Tick & Endemic Disease	\$0	\$408,000	\$408,000	\$462,000	\$0	\$0
1101 Salaries	\$0	\$0	\$81,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$100,000	\$318,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$150,000	\$20,000	\$144,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$258,000	\$207,000	\$0	\$0	\$0
0000 Meat Processing Facility	\$758,396	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$758,396	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$150,000	\$201,000	\$462,000	\$0	\$0
Total Project Expenditure (Capital)	\$758,396	\$258,000	\$207,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$758,396	\$408,000	\$408,000	\$462,000	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	3	2	2	2	2	2
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	1	1	1	1	1	1
Non-Established	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	52	51	51	51	51	51

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Establishment of an Artificial Insemination Programme for ruminants and swine at Beausejour by December 2018	Two officers trained in AI. AI infrastructural plan is established. Purchased semen for swine and small ruminants. Small ruminants have been procured for AI program.
Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests by September 2018	
Preparation of an action plan to determine the epidemiological status of local animal population, through the assistance of UWI by November 2018	Initiative not undertaken due to resource constraints

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Establishment of Artificial Insemination Programme for Ruminants and swine at Beausejour by June 2020

Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests, with the assistance of UWI by December 2020.

Preparation of action plan to determine the epidemiological status of local animal population , through the assistance of UWI by June 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for breeding purposes	95	110	100	325	425	550
Number of animals being artificially inseminated (swine) at Beausejour	47	50	50	50	55	60
Number of farmer training workshops undertaken	2	2	2	2	2	2
Number of officers train in epidemiology and diseases diagnosis	1	1	1	1	1	1
Number of clinic and surveillance programs to be undertaken	1	1	1	1	1	2
Number of diseases (endemic, exotic, zoonotic) to be surveyed	2	2	2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of animals produced due to AI and availability of improved bloodlines				300%	350	400
Number of broiler farms and farmers certified					20	20
Number of reports of endemic and enzootic diseases					2%	5%
Percentage of meat and meat products that has been inspected and certified			100%	100%	100%	100%
Percentage Increase in local market share for poultry		25%	35%	40%	40%	29%
Percentage increase in local market share for swine		40%	40%	40%	40%	40%
Percentage increase of local market share in small ruminants			5%	5%	5%	10%
Percentage of animal and animal products being inspected and certified			100%	100%	100%	100%

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SECTION 2: DIVISION SUMMARY

DIVISION		025: FISHERIES DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$856,467	\$1,076,195	\$1,076,195	\$1,208,505	\$1,102,905	\$1,102,905
1102	Salary Allowances	\$0	\$1,242	\$1,242	\$0	\$0	\$0
1103	Wages	\$254,075	\$409,604	\$409,604	\$409,604	\$409,604	\$409,604
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$208,591	\$290,198	\$290,198	\$326,198	\$290,198	\$290,198
1204	Stationery, Supplies & Materials	\$33,932	\$559,163	\$335,957	\$25,000	\$25,000	\$25,000
1205	Postal and communication	\$4,006	\$3,111	\$3,111	\$3,111	\$3,111	\$3,111
1206	Electricity and water	\$104,228	\$158,880	\$158,880	\$158,880	\$158,880	\$158,880
1208	Operation and Maintenance	\$81,751	\$69,500	\$421,010	\$341,400	\$69,500	\$69,500
1401	Subsidies	\$566,702	\$500,000	\$424,970	\$500,000	\$500,000	\$500,000
1702	Insurance	\$56,343	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2110	Buildings and Infrastructures	\$188,501	\$0	\$1,250,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,026,794	\$0	\$86,500	\$0	\$0
Total Expenditure		\$2,354,596	\$4,154,687	\$4,431,167	\$3,119,198	\$2,619,198	\$2,619,198

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION - FISHERIES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$1,178,070	\$1,795,372	\$1,848,646	\$1,267,071	\$1,267,071	\$1,267,071
1101	Salaries	\$306,323	\$391,321	\$391,321	\$393,675	\$393,675	\$393,675
1102	Salary Allowances	\$0	\$1,242	\$1,242	\$0	\$0	\$0
1103	Wages	\$29,201	\$44,366	\$44,366	\$44,366	\$44,366	\$44,366
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$47,910	\$58,039	\$58,039	\$58,039	\$58,039	\$58,039
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$21,859	\$546,413	\$323,207	\$17,000	\$17,000	\$17,000
1205	Postal and communication	\$4,006	\$3,111	\$3,111	\$3,111	\$3,111	\$3,111
1206	Electricity and water	\$104,228	\$158,880	\$158,880	\$158,880	\$158,880	\$158,880
1208	Operation and Maintenance	\$41,498	\$32,000	\$383,510	\$32,000	\$32,000	\$32,000
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1401	Subsidies	\$566,702	\$500,000	\$424,970	\$500,000	\$500,000	\$500,000
1702	Insurance	\$56,343	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Capital Expenditure		\$0	\$1,026,794	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,026,794	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,178,070	\$2,822,166	\$1,848,646	\$1,267,071	\$1,267,071	\$1,267,071

PROJECT EXPENDITURE

0019 Ridge to Reef Ecosystem Rehabilitation		\$0	\$1,556,207	\$306,207	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$529,413	\$306,207	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,026,794	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$529,413	\$306,207	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$1,026,794	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$1,556,207	\$306,207	\$0	\$0	\$0

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

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	4	4	4	4	4	4
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Maintain marine and fresh water fisheries at a sustainable level through an ecosystem approach that takes into account the potential negative impacts from global climate change by 2019.	Ongoing
Improve fisheries governance through education, information, communication and research by 2020.	Ongoing

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Improve fisheries data and information collection and processing for more effective monitoring and decision making by implementing a data management and reporting system by March 2020.

Improve efficiency of pelagic fishing by promoting the development of more durable FAD's and combining other experimental fisheries related activities to the FAD fishery by March 2020.

Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2020.

Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of FADs maintained off each district around the island		10	10	10	10	10
Number of fisher folk trained in maintaining fish quality and safety standards		100	100	100	100	100
Number of fisher folk trained in maintaining fish quality and safety standards		50	70	70	70	70
Annual fishing community meetings held at each major fish landing site		300	300	300	300	300
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear		20	10	10	10	10
Number of fishers trained in new fishing techniques near FADs		20	20	20	20	20

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PROGRAMME PERFORMANCE INFORMATION

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

Number of fishers engaged in fishing/harvesting new technology					
Fishing method to target larger pelagic that aggregate near FADs	20%	40%	60%	60%	60%
Percentage of fishers trained in new fishing techniques and put the techniques into practice	60%	60%	60%	60%	60%
Level of compliance of fishery conservation	10%	10%	10%	10%	10%
Percentage of fishers who participated in the diamond back squid fishing activities	5%	5%	5%	5%	5%

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 027: FISHERIES DEVELOPMENT
PROGRAMME OBJECTIVE: To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will result in fishers and fish farmers achieving and exceeding living wage benchmarks.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$988,025	\$1,332,521	\$1,332,521	\$1,765,627	\$1,352,127	\$1,352,127
1101 Salaries	\$550,144	\$684,874	\$684,874	\$814,830	\$709,230	\$709,230
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$224,874	\$365,238	\$365,238	\$365,238	\$365,238	\$365,238
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$160,681	\$232,159	\$232,159	\$268,159	\$232,159	\$232,159
1204 Stationery, Supplies & Materials	\$12,073	\$12,750	\$12,750	\$8,000	\$8,000	\$8,000
1208 Operation and Maintenance	\$40,253	\$37,500	\$37,500	\$309,400	\$37,500	\$37,500
Total Capital Expenditure	\$188,501	\$0	\$1,250,000	\$86,500	\$0	\$0
2110 Buildings and Infrastructures	\$188,501	\$0	\$1,250,000			
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$86,500	\$0	\$0
Total Programme Expenditure	\$1,176,526	\$1,332,521	\$2,582,521	\$1,852,127	\$1,352,127	\$1,352,127

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Fisheries Development Programme	\$199,225	\$0	\$1,250,000	\$0	\$0	\$0
1101 Salaries	\$10,724	\$0	\$0			
2110 Buildings and Infrastructures	\$188,501	\$0	\$1,250,000			
0267 Removal of Seaweed from Bays and Beaches	\$0	\$0	\$0	\$500,000	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$105,600		
1201 Travelling	\$0	\$0	\$0	\$36,000		
1208 Operation and Maintenance	\$0	\$0	\$0	\$271,900		
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$86,500		
Total Project Expenditure (Recurrent)	\$10,724	\$0	\$0	\$413,500	\$0	\$0
Total Project Expenditure (Capital)	\$188,501	\$0	\$1,250,000	\$86,500	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$199,225	\$0	\$1,250,000	\$500,000	\$0	\$0

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	16	16	16	16	16	16
Administrative Support	0	0	0	0	0	0
Non-Established	18	21	21	21	21	21
TOTAL PROGRAMME STAFFING	34	37	37	37	37	37

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Maintain marine and fresh water fisheries at a sustainable level through an ecosystem approach that takes into account the potential negative impacts from global climate change by 2019.	Ongoing
Improve fisheries governance through education, information, communication and research by 2020.	Ongoing

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

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

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SECTION 2: DIVISION SUMMARY

DIVISION 026: INFORMATION MANAGEMENT & DISSEMINATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$216,796	\$197,749	\$197,749	\$197,749	\$197,749	\$197,749
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$9,195	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1204	Stationery, Supplies & Materials	\$17,494	\$10,649	\$8,149	\$7,000	\$7,000	\$7,000
1208	Operation and Maintenance	\$782	\$2,500	\$0	\$1,000	\$1,000	\$1,000
Total Division Expenditure		\$244,267	\$223,500	\$218,500	\$218,351	\$218,351	\$218,351

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 014: INFORMATION MANAGEMENT & DISSEMINATION

PROGRAMME OBJECTIVE: To facilitate the documentation and dissemination of technical, organizational and public awareness information within the Ministry and the general public

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$216,796	\$197,749	\$197,749	\$197,749	\$197,749	\$197,749
1201	Travelling	\$9,195	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1204	Stationery, Supplies & Materials	\$17,494	\$10,649	\$8,149	\$7,000	\$7,000	\$7,000
1208	Operation and Maintenance	\$782	\$2,500	\$0	\$1,000	\$1,000	\$1,000
Total Programme Operating Expenditure		\$244,267	\$223,500	\$218,500	\$218,351	\$218,351	\$218,351

PROJECT EXPENDITURE

Project 1:		\$0	\$0	\$0	\$0	\$0	\$0
1101	Salaries						
1204	Stationery, Supplies & Materials						
1209	Consulting Services and Commissions						
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category							
Executive/Managerial	0	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6	6

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Creation of a digital library and documentation center to improve the rate/ speed of the dissemination of agricultural data/ information to end users by March 2019</p> <p>Utilization of the print media to disseminate information on the agricultural sector to the public</p>	
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

To obtain a clip on the Government Notebook on a daily basis.

To highlight agricultural activities in the public and private media on a weekly basis

To produce a quarterly review of the activities of the Agricultural Sector.

To increase utilization of the print media to disseminate information on the agricultural sector to the public by December 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of television and radio interviews conducted	153	153	153	153	153	144
Number of public Service Announcements and year-in-reviews produced	6	6	6	6	6	6
Number of agricultural activities at which coverage will be provided	90	90	90	90	90	96
Number of public relation plans prepared	5	5	5	5	5	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of farmers and the general public with television and radio programmes	70%	70%	70%	80%	85%	90%

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SECTION 2: DIVISION SUMMARY

DIVISION		027: COOPERATIVES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$263,250	\$455,406	\$455,406	\$466,354	\$466,354	\$466,354
1102	Salary Allowances	\$0	\$9,032	\$9,032	\$0	\$0	\$0
1201	Travelling	\$48,085	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
1203	Training	\$0	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1204	Stationery, Supplies & Materials	\$14,639	\$14,000	\$14,000	\$12,000	\$12,000	\$12,000
1205	Postal and Communication	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1207	Rental and Hire	\$117,000	\$108,000	\$116,000	\$108,000	\$108,000	\$108,000
1208	Operation and Maintenance	\$240	\$3,263	\$3,263	\$3,263	\$3,263	\$3,263
1209	Consulting Services & Commissions	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
Total Division Expenditure		\$443,214	\$683,301	\$681,301	\$683,217	\$683,217	\$683,217

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION - COOPERATIVES
PROGRAMME OBJECTIVE:	To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$162,533	\$199,733	\$199,733	\$199,733	\$199,733	\$199,733
1201	Travelling	\$21,226	\$14,410	\$14,410	\$14,410	\$14,410	\$14,410
1205	Postal and Communication	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1207	Rental and Hire	\$117,000	\$108,000	\$116,000	\$108,000	\$108,000	\$108,000
Total Programme Expenditure		\$300,759	\$332,143	\$340,143	\$332,143	\$332,143	\$332,143

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries							
1204 Stationery, Supplies & Materials							
1209 Consulting Services and Commissions							
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4	4

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	009: COOPERATIVES ADMINISTRATION & OVERSIGHT
PROGRAMME OBJECTIVE:	To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$100,717	\$255,673	\$255,673	\$266,621	\$266,621	\$266,621
1102	Salary Allowances	\$0	\$9,032	\$9,032	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$26,859	\$55,590	\$55,590	\$55,590	\$55,590	\$55,590
1203	Training	\$0	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1204	Stationery, Supplies & Materials	\$14,639	\$14,000	\$14,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$240	\$3,263	\$3,263	\$3,263	\$3,263	\$3,263
1209	Consulting Services & Commissions	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
Total Programme Expenditure		\$142,455	\$351,158	\$341,158	\$351,074	\$351,074	\$351,074

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

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

Implement examination manuals to improve legislative enforcement and training modules through consultative forums, adaptation/adaptation of industry best practices , reviews and exercises to influence congruency in the understanding and application of legislative operational tools guidelines and policies to improve adaptive responses within other non-financial co-operatives

Strengthen systems of internal controls within farmers and other types of producers and consumer co-operatives

Commence review of the status of operations and By-Laws of the Co-operative Societies Act Chapter 12.06 viz the New Bill to be presented to be enacted.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Co-operatives provided with training and technical assistance				24	24	24
Number of Co-operatives examined and inspected				24	24	24
Number of Co-operative societies monitored				24	24	24
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of co-operatives implementing standardized operational tools and audit reviews				>75%	>75%	>75%
Number of co-operatives that can pay dividends and patronage refunds				>60%	>60%	>60%
Number of Co-operatives successfully making a trading profit				>60%	>60%	>60%
Percentage of Cooperatives successfully conducting business				>75%	>75%	>75%

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SECTION 2: DIVISION SUMMARY

DIVISION		028: FOREST AND LANDS RESOURCE DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,552,269	\$1,591,720	\$1,591,720	\$1,617,431	\$1,617,431	\$1,617,431
1102	Salary Allowances	\$0	\$4,700	\$4,700	\$0	\$0	\$0
1103	Wages	\$782,342	\$819,371	\$819,371	\$824,471	\$824,471	\$824,471
1104	Wage Allowances	\$0	\$5,100	\$5,100	\$0	\$0	\$0
1201	Travelling	\$282,089	\$305,637	\$305,637	\$305,637	\$305,637	\$305,637
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$38,212	\$39,936	\$39,936	\$43,000	\$43,000	\$43,000
1205	Postal and communication	\$14,065	\$16,915	\$16,915	\$16,915	\$16,915	\$16,915
1206	Electricity and water	\$31,708	\$51,546	\$51,546	\$51,546	\$51,546	\$51,546
1208	Operation and Maintenance	\$48,553	\$73,500	\$63,500	\$63,500	\$63,500	\$63,500
1209	Consulting Services and Commissions	\$10,000	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$34,635	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
2110	Buildings and Infrastructures	\$273,246	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$7,351	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$3,074,469	\$2,959,025	\$2,949,025	\$2,973,100	\$2,973,100	\$2,973,100

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION - FORESTRY
PROGRAMME OBJECTIVE:	To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$947,658	\$868,307	\$858,307	\$854,807	\$854,807	\$854,807
1101	Salaries	\$602,930	\$525,659	\$525,659	\$525,659	\$525,659	\$525,659
1102	Salary Allowances	\$0	\$3,500	\$3,500	\$0	\$0	\$0
1103	Wages	\$112,611	\$101,563	\$101,563	\$102,863	\$102,863	\$102,863
1104	Wage Allowances	\$0	\$1,300	\$1,300	\$0	\$0	\$0
1201	Travelling	\$71,826	\$54,224	\$54,224	\$54,224	\$54,224	\$54,224
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$28,038	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
1205	Postal and communication	\$14,065	\$16,915	\$16,915	\$16,915	\$16,915	\$16,915
1206	Electricity and water	\$31,708	\$51,546	\$51,546	\$51,546	\$51,546	\$51,546
1208	Operation and Maintenance	\$41,845	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000
1209	Consulting Services and Commissions	\$10,000	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$34,635	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
Total Capital Expenditure		\$280,596	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$273,246	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$7,351	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,228,254	\$868,307	\$858,307	\$854,807	\$854,807	\$854,807

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Alignment of National Action Plan	\$26,562	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$9,212	\$0	\$0			
1209 Consulting Services and Commissions	\$10,000	\$0	\$0			
2120 Plant, machinery and equipment	\$7,351	\$0	\$0			
0000 Renovation of Forestry Complex	\$273,246	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0			
2110 Buildings and Infrastructures	\$273,246	\$0	\$0			
Total Project Expenditure (Recurrent)	\$19,212	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$280,596	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$299,808	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	7	7	7	7	7	7
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2020

The operation of the trail system is contracted out to community and or private sector enterprise by March 2020

Undertake training using new technologies and strengthen collaboration with local and overseas based agencies to address Illegal drug cultivation in the Forest Reserve

The Department will ensure that Saint Lucia participates in and benefits from global initiatives for addressing climate change and its impacts

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

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of regional and global initiatives engaged in to address the impacts of climate change						
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiated						
Number of Sustainable forest management initiatives undertaken by the department	3	3	3	3	3	3
Number of initiatives undertaken to resolve the impacts of invasive alien species (IAS)						
Number of persons engaged in forest restoration activities	2	2	2	2	2	2
Number of wildlife species surveys conducted						
Number of education and outreach programmes developed and executed	2	5	5	5	6	6
Number of surveillance patrols conducted	20	20	20	20	20	20
Number of projects dealing with extraction of Non-Timber Forest Products (NTFPs)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of communities benefiting from regional and global initiatives to address the impacts of climate change						
Number of community groups and NGOs implementing projects						
Number of communities impacted by Sustainable forest management initiatives undertaken by the department						
Number of IAS species being monitored or controlled						
Number of hectares of land under forest restoration						
Number of wildlife species monitoring programme initiated						
Number of education and outreach activities conducted in schools, local communities and the wider public						
Number of forest offences reported and investigated						
Number of individuals and or local groups engaged in Non-Timber Forest Products (NTFPs) projects						

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	031: FOREST AND LAND MANAGEMENT
PROGRAMME OBJECTIVE:	To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$949,339	\$1,066,061	\$1,066,061	\$1,091,772	\$1,091,772	\$1,091,772
1102 Salary Allowances	\$0	\$1,200	\$1,200	\$0	\$0	\$0
1103 Wages	\$669,731	\$717,808	\$717,808	\$721,608	\$721,608	\$721,608
1104 Wage Allowances	\$0	\$3,800	\$3,800	\$0	\$0	\$0
1201 Travelling	\$210,263	\$251,413	\$251,413	\$251,413	\$251,413	\$251,413
1204 Stationery, Supplies & Materials	\$10,174	\$16,936	\$16,936	\$20,000	\$20,000	\$20,000
1208 Operation and Maintenance	\$6,708	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500
Total Programme Expenditure	\$1,846,215	\$2,090,718	\$2,090,718	\$2,118,293	\$2,118,293	\$2,118,293

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

Category	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	27	27	27	27	27	27
Administrative Support	0	0	0	0	0	0
Non-Established	45	45	45	45	45	45
TOTAL PROGRAMME STAFFING	72	72	72	72	72	72

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2019 Implement measures for monitoring and documenting the effectiveness of management measures on species, habitats and ecosystems	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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SECTION 2: DIVISION SUMMARY

DIVISION		029: WATER RESOURCE MANAGEMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$405,155	\$2,907,972	\$2,907,972	\$502,972	\$502,972	\$502,972
1102	Salary Allowances	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1103	Wages	\$1,165	\$7,255	\$7,255	\$6,888	\$6,888	\$6,888
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$44,557	\$76,878	\$76,878	\$76,878	\$76,878	\$76,878
1204	Stationery, Supplies & Materials	\$15,343	\$62,657	\$58,357	\$14,000	\$14,000	\$14,000
1205	Postal and communication	\$7,535	\$10,028	\$10,028	\$10,028	\$10,028	\$10,028
1208	Operation and Maintenance	\$5,003	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1209	Consulting Services and Commissions	\$1,740,077	\$3,634,500	\$3,873,226	\$0	\$0	\$0
1702	Insurance	\$0	\$3,200	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$7,459,540	\$3,000,000	\$3,000,000	\$17,792,157	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$5,521,733	\$5,521,733	\$67,641	\$0	\$0
2210	Land	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Total Expenditure		\$9,678,375	\$16,736,223	\$16,967,449	\$18,487,564	\$627,766	\$627,766

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION - WATER RESOURCES MANAGEMENT
PROGRAMME OBJECTIVE:	To effectively manage the national water resource of St Lucia by promoting and facilitating the efficient and effective use and the management of freshwater in order to enable the sustainability of economic growth, human development and the environment

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$2,218,835	\$6,953,216	\$6,945,716	\$627,766	\$627,766	\$627,766
1101	Salaries	\$405,155	\$2,907,972	\$2,907,972	\$502,972	\$502,972	\$502,972
1102	Salary Allowances	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1103	Wages	\$1,165	\$7,255	\$7,255	\$6,888	\$6,888	\$6,888
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$44,557	\$76,878	\$76,878	\$76,878	\$76,878	\$76,878
1204	Stationery, Supplies & Materials	\$15,343	\$62,657	\$58,357	\$14,000	\$14,000	\$14,000
1205	Postal and communication	\$7,535	\$10,028	\$10,028	\$10,028	\$10,028	\$10,028
1208	Operation and Maintenance	\$5,003	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1209	Consulting Services and Commissions	\$1,740,077	\$3,634,500	\$3,873,226	\$0	\$0	\$0
1702	Insurance	\$0	\$3,200	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$7,459,540	\$10,021,733	\$10,021,733	\$17,859,798	\$0	\$0
2110	Buildings and Infrastructures	\$7,459,540	\$3,000,000	\$3,000,000	\$17,792,157		
2120	Plant, machinery and equipment	\$0	\$5,521,733	\$5,521,733	\$67,641		
2210	Land	\$0	\$1,500,000	\$1,500,000	\$0		
Total Programme Expenditure		\$9,678,375	\$16,736,223	\$16,967,449	\$18,487,564	\$627,766	\$627,766

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

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0020 Early Warning System and Hydrological Monitoring for Water Management and Disease Risk Reduction	\$0	\$268,726	\$268,726	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$30,000	\$30,000			
2120 Plant, machinery and equipment	\$0	\$238,726	\$238,726			
0021 Vieux Fort Water Supply Redevelopment	\$0	\$4,834,500	\$4,834,500	\$3,600,046	\$0	\$0
1101 Salaries	\$0	\$1,200,000	\$1,200,000			
1208 Operation and Maintenance	\$0	\$0	\$0			
1209 Consulting Services and Commissions	\$0	\$1,634,500	\$1,634,500	\$0		
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$3,600,046		
2120 Plant, machinery and equipment	\$0	\$1,500,000	\$1,500,000			
2210 Land	\$0	\$500,000	\$500,000			
0250 Denny Water Supply Redevelopment	\$9,097,000	\$10,983,007	\$10,983,007	\$14,192,111	\$0	\$0
1101 Salaries	\$71,900	\$1,200,000	\$1,200,000			
1209 Consulting Services and Commissions	\$1,565,560	\$2,000,000	\$2,000,000			
2110 Buildings and Infrastructures	\$7,459,540	\$3,000,000	\$3,000,000	\$14,192,111		
2120 Plant, machinery and equipment	\$0	\$3,783,007	\$3,783,007			
2210 Land	\$0	\$1,000,000	\$1,000,000			
0099 Protection of Data and Servers	\$0	\$14,657	\$14,657	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$14,657	\$14,657			
Total Project Expenditure (Recurrent)	\$1,637,460	\$6,079,157	\$6,317,883	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$7,459,540	\$10,021,733	\$10,021,733	\$17,792,157	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$9,097,000	\$16,100,890	\$16,339,616	\$17,792,157	\$0	\$0

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	3	3	3	3	3	3
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	12	12	12	12	12	12

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Development of Rainwater Harvesting Training Manual for plumbers, Code of Practice and engineering Standards by December 2018.	
Improvement of island wide hydro-meteorological network by March 2019	
Conduct Public sensitization campaigns to raise the public profile of the Water Resource Management Agency to help reduce vandalism of hydromet equipment by December 2019	
Strengthen flood early warning and the hydrological data collection system in Saint Lucia by December 2018	

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 2: DIVISION SUMMARY

DIVISION	030: MARKETING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$28,923	\$119,387	\$57,387	\$115,608	\$115,608	\$115,608
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$10,708	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$14,389	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208 Operation and Maintenance	\$10,000	\$10,000	\$8,000	\$6,000	\$6,000	\$6,000
Total Expenditure	\$64,020	\$155,897	\$91,897	\$148,118	\$148,118	\$148,118

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	003: MARKETING
PROGRAMME OBJECTIVE:	To facilitate the development and application of Agri-business skills and food safety standards, access to appropriate technologies and trade information, for enhanced production, productivity, agro-processing and product marketability.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$28,923	\$119,387	\$57,387	\$115,608	\$115,608	\$115,608
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$10,708	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$14,389	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208 Operation and Maintenance	\$10,000	\$10,000	\$8,000	\$6,000	\$6,000	\$6,000
Total Programme Expenditure	\$64,020	\$155,897	\$91,897	\$148,118	\$148,118	\$148,118

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
1209 Consulting Services and Commissions						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2018/19	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1
Administrative Support	0	0	0	0	0
Non-Established	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Design and establishment of an MIS, for the collection and storage of market data and information by March 2019.	Ongoing
Institute a structured market assessment/ research /intelligence regime to identify investment opportunities and markets for agri-entrepreneurs by March 2019.	
Capacity building of agri-producers in food safety, product packaging, post harvest management and farm records.	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Design and implementation of MIS systems for SLMB by June 2020.
Perform detailed analysis of market needs by commodity
Identify challenges and design experiments to correct errors existent in present commodity value chains.
Development of National Concept notes to help with the NAP by 2020.
Develop Business proposals to assist micro and small business persons by March 2020.

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Development of concept notes and business proposals to source funding for the agricultural sector	4	8	10	10	10	10
Number of datasets for commodity groups established.	2	2	2	10	10	10
Number of business proposals developed.	40	40	3	15	15	15
Number of training sessions in food safety management practices, product packaging, labeling and standardization	60	60	60	30	30	30
Number of certification systems developed.	2	2	2	1	1	1
Agricultural promotion activities undertaken	7	7	7	7	7	7
Reports on participation in Trade related issues				2	3	3
Trade policy information packs and training manual produced				1	1	1
Number of new markets identified for locally produced goods				2	3	4

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of farmers utilizing database and farm budgets developed for production planning, scheduling, commodity pricing	15	20	50	50	60	60%
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns			50%	80%	80%	80%
Commodities as a result of technical assistance from the Marketing Unit	3	4	10	10	15	15
Information System (MIS) to access market data to increase sales of products			40	60	80	80
Number of product dialogue platforms established			5	6	6	10
Number of farmers certified in food safety management systems			100	200	300	300
Percentage increase in the number of Agri-businesses established			10%	20%	20%	20%

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SECTION 2: DIVISION SUMMARY

DIVISION		089: POLICY, PLANNING & ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$4,322,435	\$4,370,896	\$4,370,896	\$4,351,087	\$2,297,990	\$2,297,990
1102	Salary Allowances	\$0	\$35,492	\$35,492	\$33,601	\$33,601	\$33,601
1103	Wages	\$123,588	\$83,526	\$83,526	\$99,285	\$99,285	\$99,285
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$79,099	\$91,264	\$91,264	\$103,239	\$91,264	\$91,264
1203	Training	\$0	\$99,000	\$101,400	\$2,000	\$2,000	\$2,000
1204	Stationery, Supplies & Materials	\$269,745	\$1,739,735	\$1,720,320	\$1,264,681	\$76,342	\$76,342
1205	Postal and communication	\$391,935	\$244,656	\$244,656	\$274,000	\$250,000	\$250,000
1206	Electricity and water	\$302,003	\$298,187	\$298,187	\$424,212	\$238,187	\$238,187
1207	Rental and Hire	\$66,517	\$88,700	\$134,720	\$167,784	\$0	\$0
1208	Operation and Maintenance	\$165,110	\$205,313	\$257,313	\$625,906	\$68,000	\$68,000
1209	Consulting Services and Commissions	\$231,405	\$312,588	\$342,618	\$133,838	\$103,838	\$103,838
1210	Advertising	\$0	\$46,650	\$46,650	\$0	\$0	\$0
1401	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$303,504	\$380,283	\$2,456,016	\$303,504	\$303,504	\$303,504
1702	Insurance	\$156,010	\$258,683	\$258,683	\$258,683	\$258,683	\$258,683
1703	Miscellaneous	\$58,157	\$10,000	\$91,500	\$780,000	\$10,000	\$10,000
2110	Buildings and Infrastructures	\$11,124,224	\$3,100,000	\$3,100,000	\$3,964,214	\$0	\$0
2210	Land	\$0	\$895,672	\$895,672	\$359,918	\$0	\$0
2120	Plant Machinery & Equipment	\$0	\$0	\$0	\$397,450	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$830,000	\$0	\$0
Total Expenditure		\$17,593,731	\$12,260,645	\$14,528,913	\$14,373,402	\$3,832,694	\$3,832,694

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: HEAD OFFICE					
PROGRAMME		To provide administrative, management/technical support and information access necessary for guiding decision-making and policy development within the agricultural sector.					
OBJECTIVE:							
PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$6,469,507	\$8,264,973	\$10,533,241	\$8,821,820	\$3,832,694	\$3,832,694
1101	Salaries	\$4,322,435	\$4,370,896	\$4,370,896	\$4,351,087	\$2,297,990	\$2,297,990
1102	Salary Allowances	\$0	\$35,492	\$35,492	\$33,601	\$33,601	\$33,601
1103	Wages	\$123,588	\$83,526	\$83,526	\$99,285	\$99,285	\$99,285
1201	Travelling	\$79,099	\$91,264	\$91,264	\$103,239	\$91,264	\$91,264
1203	Training	\$0	\$99,000	\$101,400	\$2,000	\$2,000	\$2,000
1204	Stationery, Supplies & Materials	\$269,745	\$1,739,735	\$1,720,320	\$1,264,681	\$76,342	\$76,342
1205	Postal and communication	\$391,935	\$244,656	\$244,656	\$274,000	\$250,000	\$250,000
1206	Electricity and water	\$302,003	\$298,187	\$298,187	\$424,212	\$238,187	\$238,187
1207	Rental and Hire	\$66,517	\$88,700	\$134,720	\$167,784	\$0	\$0
1208	Operation and Maintenance	\$165,110	\$205,313	\$257,313	\$625,906	\$68,000	\$68,000
1209	Consulting Services and Commissions	\$231,405	\$312,588	\$342,618	\$133,838	\$103,838	\$103,838
1210	Advertising	\$0	\$46,650	\$46,650	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$303,504	\$380,283	\$2,456,016	\$303,504	\$303,504	\$303,504
1702	Insurance	\$156,010	\$258,683	\$258,683	\$258,683	\$258,683	\$258,683
1703	Miscellaneous	\$58,157	\$10,000	\$91,500	\$780,000	\$10,000	\$10,000
Total Capital Expenditure		\$11,124,224	\$3,995,672	\$3,995,672	\$5,551,582	\$0	\$0
2110	Buildings and Infrastructures	\$11,124,224	\$3,100,000	\$3,100,000	\$3,964,214	\$0	\$0
2210	Land	\$0	\$895,672	\$895,672	\$359,918	\$0	\$0
2120	Plant Machinery & Equipment	\$0	\$0	\$0	\$397,450	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$830,000	\$0	\$0
Total Programme Expenditure		\$17,593,731	\$12,260,645	\$14,528,913	\$14,373,402	\$3,832,694	\$3,832,694
PROJECT EXPENDITURE							
0014 Project Management Unit		\$274,585	\$309,100	\$309,100	\$214,800	\$0	\$0
1101	Salaries	\$253,242	\$231,600	\$231,600	\$187,200		
1201	Travelling	\$0	\$0	\$0	\$12,000		
1203	Training	\$0	\$12,000	\$12,000			
1204	Stationery, Supplies & Materials	\$21,343	\$47,500	\$47,500	\$10,600		
1208	Operation and Maintenance	\$0	\$18,000	\$18,000	\$5,000		
0000 Establishment of Agro Processing Facility		\$332,084	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$199,577	\$0	\$0			
1204	Stationery, Supplies & Materials	\$13,148	\$0	\$0			
1206	Electricity and water	\$33,968	\$0	\$0			
1208	Operation and Maintenance	\$40,392	\$0	\$0			
1209	Consulting Services and Commissions	\$45,000	\$0	\$0			
0000 Youth Agri Entrepreneurial Project		\$0	\$0	\$33,605	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$7,585			
1207	Rental	\$0	\$0	\$19,020			
1208	Operation and Maintenance	\$0	\$0	\$7,000			
0000 Management of Black Sigatoka		\$73,495	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$73,495	\$0	\$0			

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0015 Agricultural Transformation Programme- ATP	\$11,181,190	\$3,020,000	\$3,020,000	\$3,824,709	\$0	\$0
1203 Training	\$0	\$10,000	\$10,000	\$0		
1204 Stationery, Supplies & Materials	\$51,131	\$10,000	\$10,000	\$150,000		
1205 Postal and communication	\$0	\$0	\$0	\$24,000		
1206 Electricity and water	\$0	\$0	\$0	\$126,000		
1207 Rental	\$15,417	\$0	\$0	\$0		
1208 Operation and Maintenance	\$0	\$0	\$0	\$200,000		
1209 Consulting Services and Commissions	\$14,333					
2110 Buildings and Infrastructures	\$11,100,309	\$3,000,000	\$3,000,000	\$3,135,459		
2120 Plant Machinery & Equipment	\$0	\$0	\$0	\$189,250		
0016 Praedial Larceny Programme	\$691,107	\$705,000	\$705,000	\$735,000	\$0	\$0
1101 Salaries	\$635,843	\$613,287	\$613,287	\$613,287		
1204 Stationery, Supplies & Materials	\$19,657	\$28,000	\$28,000	\$28,000		
1206 Electricity and water	\$10,667	\$30,000	\$30,000	\$30,000		
1207 Rental	\$14,400	\$14,400	\$14,400	\$14,400		
1208 Operation and Maintenance	\$10,541	\$19,313	\$19,313	\$19,313		
2120 Plant Machinery & Equipment	\$0	\$0	\$0	\$30,000		
0017 Banana Productivity Improvement Project - BPIP	\$1,118,432	\$4,339,915	\$4,339,915	\$3,988,024	\$0	\$0
1101 Salaries	\$939,252	\$1,278,300	\$1,278,300	\$1,252,610		
1203 Training	\$0	\$75,000	\$75,000	\$0		
1204 Stationery, Supplies & Materials	\$81,398	\$1,577,893	\$1,550,893	\$999,739		
1206 Electricity and water	\$8,635	\$30,000	\$30,000	\$30,025		
1207 Rental	\$36,700	\$74,300	\$101,300	\$153,384		
1208 Operation and Maintenance	\$24,782	\$100,000	\$100,000	\$333,593		
1209 Consulting Services and Commissions	\$3,750	\$208,750	\$208,750	\$30,000		
2110 Buildings and Infrastructures	\$23,915	\$100,000	\$100,000	\$828,755		
2210 Land	\$0	\$895,672	\$895,672	\$359,918		
Total Project Expenditure (Recurrent)	\$2,546,670	\$4,378,343	\$4,411,948	\$4,219,151	\$0	\$0
Total Project Expenditure (Capital)	\$11,124,224	\$3,995,672	\$3,995,672	\$4,543,382	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$13,670,894	\$8,374,015	\$8,407,620	\$8,762,533	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	43	43	43	43	43	43
Administrative Support	6	6	6	7	7	7
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	62	62	62	63	63	63

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Monitor, evaluate and facilitate the implementation of key strategic objectives identified for the achievement of five key priority areas outlined in the 2016-2021 Agricultural Policy and Strategy Framework by 2019.</p> <p>Improve the quality of agricultural data presented to the public through capacity building in data collection, entry and analysis provided to the Corporate Planning Unit and the Extension Division by March 2019</p> <p>Establish a new agricultural marketing entity and facilitate its operationalization by March 2019.</p> <p>Enhanced effectiveness in the preparation of budget forms through effective collaboration with the Ministry of Finance and Heads of various units of the Department of Agriculture, Fisheries, Natural Resources and Co-operatives.</p>	<p>Eight project proposals geared towards the achievement of the five key priority areas submitted to the Budget Office for financing including a proposal to reduce the food import bill through increased domestic production of seven targeted crops.</p> <p>Cabinet memos have been submitted to Cabinet for approval of the establishment of a new marketing entity and share structure. Approval was granted by Cabinet for the establishment of the new marketing entity. The share structure was also approved. The business plan and prospectus for operationalization of the new entity have been prepared.</p> <p>Severing of all existing staff of Saint Lucia Marketing Board and Saint Lucia Fish Marketing Corporation, in keeping with the provisions of the Labor Code and/or applicable Collective Agreement.</p> <p>Consultations have been held with the Farmers Cooperatives, Fishers Cooperatives and the SLHTA on the ownership and Capitalization of the New Marketing Entity.</p> <p>Discussions have been held with the Board of the SLMB and the Board of the SLMFC on the Closure of the entities and the transitioning.</p> <p>Discussions have been held with the Labor Commissioner on the process of severing employees.</p> <p>Project Monitoring Committee (PMC) was formed. Monthly updates on project status are being provided by project managers. Recommendations to improve project implementation rates provided by Project Monitoring Committee.</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Facilitate the establishment of a national land bank to increase/safeguard the availability of lands for agricultural purposes by April 2020 .

Operationalization of the new marketing entity with interim measures/management to facilitate establishment for the new entity by June 2019

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new proposals prepared and submitted to Ministry of Finance and Donor agencies		5	5	6	7	>7
Number of newsletters produced.		6	6	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of proposals/ policy papers submitted within the deadline						
Number of new capital projects implemented within the Agricultural Sector						
Number of Cabinet Memos submitted to Cabinet which were approved and implemented.						

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
HEAD OFFICE							
Executive Direction & Administration	Policy & Planning						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	117,936	1	1	117,936
	Administrative Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	2	2	100,008	2	2	100,008
	Chief Agricultural Planning Officer	1	1	77,606	1	1	77,606
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	8	6	407,691	8	6	407,691
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Secretary			6,480			6,480
	Telephone - Minister			2,500			2,500
	Telephone - Permanent Secretary			1,746			1,746
				28,723			28,723
	Budget & Finance						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	3	3	185,742	3	3	185,742
	Assistant Accountant II, I	3	3	110,500	3	3	110,500
	Account Clerks III, II, I	10	7	154,550	10	7	150,957
	Allowances						
	Total	17	14	528,398	17	14	524,805
	Allowances						
Acting			1,891			1,891	
			1,891			1,891	
General Administrative Support Services							
Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
Human Resource Officer III, II, I	1	1	69,665	2	2	123,829	
Administrative Assistant	1	1	54,163	1	1	54,163	
Senior Executive Officer	1	1	45,845	1	1	45,845	
Executive Officer	1	1	34,218	1	1	34,218	
Secretary IV, III, II, I	2	2	76,944	2	2	76,944	
Clerk/Typist	8	8	151,997	8	8	155,589	
Clerks III, II, I	3	3	71,367	3	3	71,367	
Receptionist II, I	2	2	45,183	2	2	45,183	
Office Assistant II, I	5	3	49,058	5	3	49,058	
Driver	3	2	44,717	3	2	40,835	
Economist III, II, I	2	1	61,915	2	1	61,915	
Statistical Assistant IV, III, II, I	7	7	329,239	7	7	329,239	
Statistician III, II, I	1	1	54,163	1	1	54,163	
Information System Manager	1	1	65,789	1	1	65,789	
Database Systems Engineer III, II, I	1	1	54,163	1	1	54,163	
Total	40	36	1,311,620	41	37	1,365,494	
Allowances							
Entertainment			3,780			3,780	
Telephone			1,098			1,098	
			4,878			4,878	
Programme Total Allowances		65	56	35,492	66	57	33,601
Programme Total Salaries		65	56	2,247,709	66	57	2,297,990
Division Total		65	56	2,283,201	66	57	2,331,591

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
MARKETING							
Agro Business Development	Marketing Services						
	Chief Agri-Enterprise Development Officer	1	1	73,542	1	1	73,542
	Agricultural Officer IV, III, II, I	1	1	45,845	1	1	42,066
	Statistical Assistant IV, III, II, I	1	0	0	1	0	0
	Programme Total Allowances						
	Programme Total Salaries	3	2	119,387	3	2	115,608
	Division Total	3	2	119,387	3	2	115,608
AGRICULTURAL SERVICES							
Crop Development	Research & Development						
	<i>Technology Generation and Adaptation</i>						
	Senior Research Officer	1	1	73,541	1	1	73,541
	Agronomist III, II, I	1	1	54,163	1	1	54,163
	Agricultural Officer III, II, I	1	1	34,218	1	1	34,218
	Clerk/Typist	1	1	21,834	1	1	19,000
	Total	4	4	183,756	4	4	180,922
	Tissue Culture Laboratory						
	<i>Production Support Services</i>						
	Agronomist III, II, I	1	1	54,163	1	1	54,163
	Agricultural Officer IV, III, II, I	1	1	34,218	1	1	34,218
	Laboratory Technician III, II, I	1	0	0	1	0	0
	Total	3	2	88,381	3	2	88,381
	Extension Services						
	<i>Extension and Advisory Services</i>						
	Chief Extension Officer	1	1	73,541	1	1	73,541
	Farm Improvement Officer II, I	1	1	54,163	1	1	54,163
	Senior Field Officer III, II, I	1	1	65,789	1	1	58,333
	Agricultural Officer IV, III, II, I	39	38	1,495,092	39	38	1,399,452
	Secretary IV, III, II, I	1	1	38,472	1	1	29,965
	Driver	2	1	21,835	2	1	21,835
	Total	45	43	1,748,892	45	43	1,637,289
	Planting Material Production						
	<i>Plant Health</i>						
	Crop Protection Officer III, II, I	4	4	219,972	4	4	228,300
	Agricultural Officer III, II, I	9	8	316,278	9	8	324,319
	Total	13	12	536,250	13	12	552,619
	Planting Material Production						
	Director of Agricultural Services	1	1	103,194	1	1	103,194
	Secretary III, II, I	1	1	26,184	1	1	34,218
	Laboratory Technician III, II, I	1	1	34,218	1	1	34,218
	Manager, Agricultural Stations	1	1	69,665	1	1	69,665
	Farm Management III, II, I	1	0	0	1	0	0
	Agricultural Officer IV, III, II, I	3	2	87,910	3	2	87,910
	Horticulturist III, II, I	2	2	100,008	2	2	100,008
	Clerk	1	1	26,184	1	1	26,184
	Total	11	9	447,363	11	9	455,397

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Special			6,000			0
	Entertainment			0			3,780
	Telephone			1,098			1,098
				7,098			4,878
	Cost Centre Total Allowances			7,098			4,878
	Cost Centre Total Salaries	24	21	983,613	24	21	1,008,016
	Engineering Unit						
	<i>Production Support Services</i>						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	178,275	5	3	174,117
	Agricultural Engineer III, II, I	2	2	123,829	2	2	135,829
	Farm Improvement Officer II, I	1	1	58,321	1	1	58,322
	Senior Field Officer III, II, I	1	1	58,321	1	1	65,790
	Agricultural Officer IV, III, II, I	19	18	689,748	19	18	669,053
	Laboratory Technician III, II, I	1	1	45,845	1	1	45,845
	Storekeeper	1	1	27,885	1	1	26,184
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist III, II, I	1	1	54,163	1	1	54,163
	Total	33	28	1,236,387	33	28	1,229,303
	Allowances						
	Acting			11,118			0
	Duty			12,000			12,000
				23,118			12,000
	Programme Total Allowances	109	98	30,216	109	98	16,878
	Programme Total Salaries	109	98	4,241,029	109	98	4,143,911
Livestock Development	Livestock Development						
	<i>Animal Health</i>						
	Chief Veterinary Officer	1	1	73,541	1	1	73,541
	Veterinary Officer III, II, I	2	1	65,790	2	1	65,790
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	54,163
	Agricultural Officer III, II, I	9	9	353,628	9	9	349,135
		13	12	547,122	13	12	542,629
	Allowances						
	Acting			1,575			1,575
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	54,163
	Animal Nutritionist III, II, I	1	1	58,322	1	1	58,322
	Livestock Extension Officer III, II, I	3	3	174,972	3	3	174,972
	Laboratory Technician III, II, I	1	1	45,844	1	1	45,844
	Laboratory Assistant II, I	1	1	22,591	1	1	29,965
	Agricultural Officers IV, III, II, I	3	3	117,874	3	3	137,536
		10	10	473,766	10	10	500,802
	Production of Breeding Stock						
	Deputy Director of Agri Services	1	1	77,606	1	1	77,606
	Secretary III, II, I	1	1	38,472	1	1	38,472
	Agricultural Officer IV, III, II, I	1	1	34,218	1	1	34,218
		3	3	150,296	3	3	150,296

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Beausejour Livestock Station						
	Manager Agricultural Station	1	0	0	1	0	0
		1	0	0	1	0	0
	Cost Centre Total Allowances			1,575			0
	Cost Centre Total Salaries			1,171,184			1,193,727
	Programme Total Allowances	27	25	1,575	27	25	0
	Programme Total Salaries	27	25	1,171,184	27	25	1,193,727
	Division Total	136	123	5,444,004	136	123	5,354,516
FISHERIES							
Executive Direction & Administration	Chief Fisheries Officer	1	1	77,606	1	1	77,606
	Deputy Chief Fisheries Officer	1	1	73,541	1	1	73,541
	Fisheries Biologist III, II, I	1	1	61,614	1	1	61,614
	Fisheries Officer II, I	1	1	54,163	1	1	54,163
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	26,184	1	1	28,538
	Clerks	2	2	52,368	2	2	52,368
	Total	8	8	391,321	8	8	393,675
	Allowances						
	Acting			1,242			
				1,242			
	Programme Total Allowances	8	8	1,242	8	8	0
	Programme Total Salaries	8	8	391,321	8	8	393,675
	Programme Total	8	8	392,563	8	8	393,675
Fisheries Development	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	54,163	1	1	54,163
	Fisheries Assistant III, II, I	4	4	128,208	4	4	152,564
	Total	5	5	182,371	5	5	206,727
	Fisheries Data Management						
	Fisheries Biologist III, II, I	1	1	54,163	1	1	54,163
	Total	1	1	54,163	1	1	54,163
	Fisheries Extension						
	<i>Fisheries Extension</i>						
	Fisheries Assistant IV, III, II, I	7	7	262,596	7	7	262,596
		7	7	262,596	7	7	262,596
	Marine Resource Management						
	Fisheries Biologist III, II, I	4	3	185,744	4	3	185,744
		4	3	185,744	4	3	185,744
	Programme Total Allowances						
	Programme Total Salaries			684,874			709,230
	Programme Total	17	16	684,874	17	16	709,230
	Division Total	25	24	1,077,437	25	24	1,102,905

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
INFORMATION MANAGEMENT & DISSEMINATION								
Data Management & Dissemination	Documentation and Library Services							
	Library Assistant III, II, I	1	1	26,184	1	1	26,184	
		1	1	26,184	1	1	26,184	
	Public Information Services							
	Information Officer	1	1	54,163	1	1	54,163	
	Information Technician III, II, I	1	1	29,965	1	1	29,965	
	Information Assistant III, II, I	3	2	68,437	3	2	68,437	
	Clerk/Typist	1	1	19,000	1	1	19,000	
		6	5	171,565	6	5	171,565	
	Cost Centre Total Allowances			0			0	
	Cost Centre Total Salaries			197,749			197,749	
	Programme Total Allowances			0	0			
	Programme Total Salaries			197,749	197,749			
	Division Total		7	6	197,749	7	6	197,749
	CO-OPERATIVES							
Executive Direction & Administration	General Administrative Support							
	Registrar of Co-operatives	1	1	77,606	1	1	77,606	
	Deputy Registrar	1	1	69,666	1	1	69,666	
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
	Office Assistant	1	1	18,243	1	1	18,243	
	Total	4	4	199,733	4	4	199,733	
	Programme Total		4	4	199,733	4	4	199,733
	Cooperative Administration & Oversight	Oversight Services						
		Co-operatives Officer IV, III, II, I	5	5	244,404	5	5	244,029
		Senior Co-operatives Assistant	3	0	0	3	0	0
Co-operatives Assistant III, II, I		3	0	0	3	0	0	
Clerk III, II, I		2	1	11,269	2	1	22,592	
Clerk/Typist		1	0	0	1	0	0	
Total		14	6	255,673	14	6	266,621	
Allowances								
Acting				9,032			9,032	
Programme Total Allowances			9,032	0				
Programme Total Salaries			255,673	266,621				
Programme Total		14	6	264,705	14	6	266,621	
Division Total		18	10	464,438	18	10	466,354	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
FORESTRY								
Executive Direction & Administration	General Administrative Service							
	Chief Forestry Officer	1	1	77,606	1	1	77,606	
	Deputy Chief Forest Officer	1	1	73,541	1	1	73,541	
	Assistant Chief Forestry Officer	2	2	139,331	2	2	139,331	
	Forest Officer V, IV, III, II, I	2	2	84,222	2	2	84,222	
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184	
	Accounts Clerk II	1	1	22,592	1	1	22,592	
	Clerk III	1	1	26,184	1	1	26,184	
	Clerk/Typist	2	2	37,999	2	2	37,999	
	Messenger/Driver	1	1	19,000	1	1	19,000	
	Driver	1	1	19,000	1	1	19,000	
	Total	13	13	525,659	13	13	525,659	
		Allowances						
		Acting			3,500			3,500
	Forestry & Land Resources Management	Forestry Unit						
<i>Forest Management</i>								
Forest Officer V, IV, III, II, I		14	11	412,226	14	11	437,937	
Forest Assistant		4	4	104,735	4	4	104,735	
Total		18	15	516,961	18	15	542,672	
		Allowances						
		Acting			1,200			1,200
		<i>Forest Research</i>						
Research Officer II		2	2	116,645	2	2	116,645	
Forest Officer III, II, I		2	2	87,909	2	2	91,690	
Total		4	4	204,554	4	4	208,335	
		Germplasm Production						
Forest Officer		2	2	68,436	2	2	76,282	
Total		2	2	68,436	2	2	76,282	
		Nature Conservation						
Environmental Education Officer I	2	2	108,326	2	2	108,326		
Forest Officer	1	1	29,965	1	1	29,965		
Forest Assistant	2	1	26,184	2	1	26,184		
Total	5	4	164,475	5	4	164,475		
	Watershed Management							
Forest Officer IV	2	1	45,845	2	1	34,218		
Total	2	1	45,845	2	1	34,218		
	Wildlife Management							
Wildlife Officer III	2	1	65,790	2	1	65,790		
Total	2	1	65,790	2	1	65,790		
	Cost Centre Total Allowances			1,200			0	
	Cost Centre Total Salaries	33	27	1,066,061	33	27	1,091,772	
Programme Total Allowances				4,700	0			
Programme Total Salaries				1,591,720	1,617,431			
Division Total		46	40	1,596,420	46	40	1,617,431	

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----- STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
WATER RESOURCE MANAGEMENT								
Executive Direction & Administration	Director, Water Resources	1	1	77,606	1	1	77,606	
	Senior Executive Officer	1	1	45,845	1	1	45,845	
	Information Systems Manager	1	1	65,790	1	1	65,790	
	Information Technician	1	0	0	1	0	0	
	Water Resource Specialist III, II, I	1	1	61,914	1	1	61,914	
	Field Scientist III, II, I	1	1	58,322	1	1	58,322	
	Water Resource Officer IV, III, II, I	7	4	148,311	7	4	148,311	
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184	
	Office Assistant/Driver	1	1	19,000	1	1	19,000	
	Clerk/Typist	2	0	0	2	0	0	
	Total	17	11	502,972	17	11	502,972	
	Allowances							
		Acting			5,000			5,000
				5,000			5,000	
Programme Total Allowances				5,000				
Programme Total Salaries				502,972				
Division Total		17	11	507,972	17	11	507,972	
AGENCY TOTAL		317	272	11,690,608	318	273	11,694,126	

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

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
42001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,397,673	\$4,436,569	\$4,515,269	\$4,304,750	\$4,304,750	\$4,304,750
	Operating Expenditure	\$4,397,673	\$4,286,569	\$4,365,269	\$4,304,750	\$4,304,750	\$4,304,750
	Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
42005	COMMERCE AND INDUSTRY DEVELOPMENT	\$1,804,099	\$1,976,432	\$1,963,392	\$1,075,872	\$1,075,872	\$1,075,872
	Operating Expenditure	\$1,700,099	\$1,976,432	\$1,963,392	\$1,075,872	\$1,075,872	\$1,075,872
	Capital Expenditure	\$104,000	\$0	\$0	\$0	\$0	\$0
42004	BUSINESS ENVIRONMENT MONITOR	\$301,512	\$307,814	\$307,814	\$307,814	\$307,814	\$307,814
	Operating Expenditure	\$301,512	\$307,814	\$307,814	\$307,814	\$307,814	\$307,814
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42008	CONSUMER PROTECTION & EDUCATION	\$1,887,045	\$2,045,405	\$2,045,405	\$2,056,087	\$2,056,087	\$2,056,087
	Operating Expenditure	\$1,887,045	\$2,045,405	\$2,045,405	\$2,056,087	\$2,056,087	\$2,056,087
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42033	INTERNATIONAL TRADE ADVISORY	\$781,200	\$538,740	\$459,340	\$623,877	\$623,877	\$623,877
	Operating Expenditure	\$781,200	\$538,740	\$459,340	\$623,877	\$623,877	\$623,877
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$9,171,529	\$9,304,960	\$9,291,220	\$8,368,400	\$8,368,400	\$8,368,400
Ministry/Agency Budget Ceiling - Operating		\$9,067,529	\$9,154,960	\$9,141,220	\$8,368,400	\$8,368,400	\$8,368,400
Ministry/Agency Budget Ceiling - Capital		\$104,000	\$150,000	\$150,000	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	10	10	11	11	11	11
Technical/Front Line Services	27	27	27	27	27	27
Administrative Support	27	27	28	28	28	28
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	66	66	68	68	68	68

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure						
1101 Salaries	\$3,588,854	\$3,804,142	\$3,661,002	\$3,866,150	\$3,866,150	\$3,866,150
1102 Salary Allowances	\$135,304	\$136,304	\$136,304	\$129,524	\$129,524	\$129,524
1103 Wages	\$12,536	\$12,673	\$12,673	\$12,673	\$12,673	\$12,673
1104 Wage Allowances	\$0	\$1,269	\$1,269	\$1,269	\$1,269	\$1,269
1201 Travelling	\$349,522	\$381,064	\$381,064	\$379,064	\$379,064	\$379,064
1203 Training	\$361,371	\$41,411	\$81,411	\$41,411	\$41,411	\$41,411
1204 Stationery, Supplies & Materials	\$139,550	\$80,700	\$95,700	\$80,689	\$80,689	\$80,689
1205 Postal and communication	\$83,032	\$80,061	\$80,061	\$86,794	\$86,794	\$86,794
1206 Electricity and water	\$158,607	\$160,254	\$160,254	\$160,254	\$160,254	\$160,254
1207 Rental and Hire	\$150	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208 Operation and Maintenance	\$82,386	\$76,100	\$75,400	\$73,100	\$73,100	\$73,100
1209 Consulting Services and Commissions	\$905,945	\$1,249,930	\$1,249,930	\$361,420	\$361,420	\$361,420
1501 Grants, contributions and subventions	\$3,215,210	\$3,120,210	\$3,120,210	\$3,165,210	\$3,165,210	\$3,165,210
1702 Insurance	\$4,563	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703 Miscellaneous	\$30,499	\$3,000	\$78,100	\$3,000	\$3,000	\$3,000
Total Operating Expenditure	\$9,067,529	\$9,154,960	\$9,141,220	\$8,368,400	\$8,368,400	\$8,368,400
Capital Expenditure						
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2350 Capital Grant	\$104,000	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$104,000	\$150,000	\$150,000	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$9,171,529	\$9,304,960	\$9,291,220	\$8,368,400	\$8,368,400	\$8,368,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
External - Grants						
External - Loans						
PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

SECTION 2: DIVISION SUMMARY

DIVISION		031 ENTERPRISE DEVELOPMENT				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Programme Operating Expenditure						
1101 Salaries	\$883,511	\$901,023	\$887,283	\$901,023	\$901,023	\$901,023
1102 Salary Allowances	\$5,770	\$5,770	\$5,770	\$5,770	\$5,770	\$5,770
1201 Travelling	\$124,652	\$142,479	\$142,479	\$140,479	\$140,479	\$140,479
1203 Training	\$213,050	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,120	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$395	\$23,600	\$22,900	\$23,600	\$23,600	\$23,600
1209 Consulting Services and Commissions	\$465,601	\$898,560	\$898,560	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$1,400	\$0	\$0	\$0
2350 Capital Grant	\$104,000	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$1,804,099	\$1,976,432	\$1,963,392	\$1,075,872	\$1,075,872	\$1,075,872

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	005 COMMERCE AND INDUSTRY DEVELOPMENT
PROGRAMME OBJECTIVE:	To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$1,700,099	\$1,976,432	\$1,963,392	\$1,075,872	\$1,075,872	\$1,075,872
1101 Salaries	\$883,511	\$901,023	\$887,283	\$901,023	\$901,023	\$901,023
1102 Salary Allowances	\$5,770	\$5,770	\$5,770	\$5,770	\$5,770	\$5,770
1201 Travelling	\$124,652	\$142,479	\$142,479	\$140,479	\$140,479	\$140,479
1203 Training	\$213,050	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,120	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$395	\$23,600	\$22,900	\$23,600	\$23,600	\$23,600
1209 Consulting Services and Commissions	\$465,601	\$898,560	\$898,560	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$1,400	\$0	\$0	\$0
Total Capital Expenditure	\$104,000	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$104,000	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,804,099	\$1,976,432	\$1,963,392	\$1,075,872	\$1,075,872	\$1,075,872

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

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Industrial Development Assistance	\$356,551	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$252,551	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$104,000	\$0	\$0	\$0	\$0	\$0
Strengthening the Institutional Structure for Trade Competitiveness in St. Lucia	\$426,100	\$0	\$0	\$0	\$0	\$0
1203 Training	\$213,050	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$213,050	\$0	\$0	\$0	\$0	\$0
National Export Development Strategy (Infrastructure Development for Trade Competitiveness)	\$0	\$898,560	\$898,560	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$898,560	\$898,560	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$678,651	\$898,560	\$898,560	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$104,000	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$782,651	\$898,560	\$898,560	\$0	\$0	\$0

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Industry analysis to determine strategic interventions at the micro and macro levels	Ongoing interventions to identify sector specific needs to drive policy direction.
Implementation of the services policy, strategy and action plan	Pursuing areas identified in the Strategy and Action Plan to move the four identified subsectors.
Implementation of the WTO Trade facilitation Agreement	Notification of Category B and C Submission of Transparency Notifications CARICOM Regional workshop on the implementation of the TFA UNCTAD workshop on the National Trade Facilitation Committee Develop draft roadmap for the Review of Article 164
Formulation of a Private Sector Development Strategy	Discussions ongoing with CDB officials for assistance to development of the PSDS

ESTIMATES 2019 - 2020

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Coordination of an inter-ministerial strategy and work plan for the implementation of a "Buy Lucian" Campaign	This initiative was not pursued.
Facilitation of the development of the Creative Industry - Saint Lucia Fashion Council	Functioning Council with established office facilities. Ongoing Capacity Building Programmes for young and existing Designers.
Implementation of the Client Tier System to facilitate growth along the various stages of business development cycle.	Q1-Q3: Eight (8) workshops for pre-ventures including BTC Wards & Business Planning for Public Service Pre-retirees; Total - 109 Trainees. Two (2) Business Plan Development Workshops for Start-ups including Unicomer's contractors; Total 31 trainees. Other finance-related topics - 38 attendees. Market exposure for MSEs - Client Valentine's Days Showcase, SLHTA's AGM, Kwéyòl on the Bay - 30 to 35 MSEs benefited.
Implementation of the Small Business Development Centre (SBDC) Model - Phase 2.	Q1: Completion of Global Value Chain Field Research on Cruise Tourism Sector and the Banana Industry. Policy Recommendation Reports received. MSME Resilience Workshop - 34 participants; Professional Development Training for SBDC Advisors - 14 Technical Officers; Q1-Q3: Stakeholders' review of two (2) drafts of the MSME Policy for Saint Lucia; Q4: OAS submits revised MSME Policy (version 3).
Conduct Outreach programmes with entrepreneurs and the youth.	Q1-Q3: Outreach via Radio - Weekly interviews totalling 30; Presentations at Schools or participation in Career Fairs, and presentations to other BSO clients - six (6) events.
Facilitating Fiscal relief to MSEs, Access to relevant assistance from other agencies, and Formalization of businesses.	Q1-Q3: Concessions - at least six (6) applications were processed; Business Name Registration - over 500 processed. Projected increase in clients registering with SEDU for assistance compared to previous years.
Access to Finance: Capacity building for Technical Officers and MSE Owners.	Three (3) Technical Officers undergoing certification training to conduct the Micro Business Games (MBG) Workshop aimed at developing or heightening business sense among MSE owners (existing and aspiring). Three (3) workshops conducted to date with at least 45 trainees impacted.
Improve MSE's capacity to deliver Quality Products and Services, via assistance to adopt Quality Initiatives: Continue with relevant training/workshops monthly.	SEDU serves on various Technical Committees to promote Standards for various industries. Training for MSE owners conducted.

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Continuation of Industry analyses to provide strategic interventions at the micro and macro levels

Implementation of Article 164 - New Regime 2019/2029

Review of the National Trade Facilitation Committee (NTFC) Terms of Reference (TOR)

Finalization and Implementation of Trade Facilitation Agreement roadmap

Submission of project proposal to donor agencies

Review of category B measures

Notification to the WTO of the definitive dates for Category C measures

Advancement of the Client Tier System through continuation of the Monthly Tier 1 *Business Start Up Essentials* Workshop, facilitating Market Penetration and Product Development via exhibitors and trade shows, and conducting Outreach at Schools and other events.

Phase 3: Bolstering the SBDC Impact by (i) Ensuring Completion and Approval of the MSME Policy by March 31, 2020, (ii) Facilitating the Cabinet's approval of the Policy Recommendations from the Global Value Chain (GVC) Field Research, and (iii) Staff training to build competence in capturing economic impact on NeoSerra (e-database).

Facilitating (i) the Formalization of Businesses and (ii) MSE access to Duty-Free Concessions.

Developing Financial Literacy Skills through (i) the bi-annual Business Plan Development Workshop, (ii) Finance Symposium during Business Month (November), and (iii) the Micro Business Games (MBG) Workshop targeting pre-ventures and MSE owners.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of completed reports for the priority Sectors	25	20	0	5	20	20
Number of sub-sectors receiving focused attention	40	60	6	8	65	65
Percentage rate of implementation of WTO Trade Facilitation Agreement	66	80	82	90	75	75
Number of subsectors identified for growth and development	5	6	4	8	7	7
Percentage rate of increase in stimulated demand for locally manufactured good and services				20		
Number of Companies registered with the Council				50	75	
Percentage rate of completion of work programme	8	15	10	35	10	10
Number of clients accessing SEDU's Services	980	540	985	988	988	988
Number of Business Name Registrations processed	785	420	800	810	810	810
Number of Companies Incorporated	47	120	71	75	85	100
Number of Training Programmes for Micro & Small Business Persons	6	12	9	17	12	12
Number of Micro and Small Business Owners trained	102	240	243	245	240	240
Number of Duty Free Concessions processed	10	4	6	6	6	6
Number of entrepreneurs trained in standards		60		60	60	60

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
More accurate data to provide strategic interventions					5	
Facilitation of a competitive private sector which delivers services at international standards						
Increase in technical assistance and capacity building						
Strengthen capacity of the private sector by expansion of non-traditional areas of production which will foster economic diversification						
Stimulated demand for locally manufactured good and services	32	40	21	40	40	40
Improve St. Lucia's ranking in Trade Facilitation						
Percentage of Registered Businesses that started operations		30%	30%	30%	30%	30%
Percentage of Registered Businesses incorporated		20%	20%	20%	20%	20%
Percentage of Duty Free Concessions approved		30	30	30	24	24
Percentage of Trainees implementing standards		30%	30%	30%	30%	30%

SECTION 2: DIVISION SUMMARY

DIVISION		032 CONSUMER AFFAIRS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Programme Operating Expenditure							
1101	Salaries	\$709,953	\$857,633	\$857,633	\$868,315	\$868,315	\$868,315
1102	Salary Allowances	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
1201	Travelling	\$119,737	\$127,372	\$127,372	\$127,372	\$127,372	\$127,372
1203	Training	\$6,350	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$21,430	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1208	Operation and Maintenance	\$1,853	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1209	Consulting Services and Commissions	\$15,900	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
1501	Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
1703	Miscellaneous	\$13,322	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$1,887,045	\$2,045,405	\$2,045,405	\$2,056,087	\$2,056,087	\$2,056,087

ESTIMATES 2019 - 2020

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	008 CONSUMER PROTECTION & EDUCATION
PROGRAMME OBJECTIVE:	To vigorously promote consumer interests through policy guidelines and appropriate legislation in an attempt to minimize conflict and to create a fair trading environment

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$709,953	\$857,633	\$857,633	\$868,315	\$868,315	\$868,315
1102 Salary Allowances	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
1201 Travelling	\$119,737	\$127,372	\$127,372	\$127,372	\$127,372	\$127,372
1203 Training	\$6,350	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$21,430	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$1,853	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1209 Consulting Services and Commissions	\$15,900	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
1501 Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
1703 Miscellaneous	\$13,322	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,887,045	\$2,045,405	\$2,045,405	\$2,056,087	\$2,056,087	\$2,056,087

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	10	10	10	10	10	10
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Collaboration with CARICOM in adopting harmonized legislation on Competition Law and policy	There has been regional deliberation on a draft Competition Bill and the establishment of a proposed OECS Competition and Consumer Affairs Authority
Commission of Protection Board	Nominees have been submitted by the various entities to constitute the Board

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Relocation of the Consumer Affairs Department from the Heraldine Rock Building, Waterfront to the Destang Building located at the corner of Micoud and Coral Street
Full complement of Complaints and Investigation Officers to undertake islandwide monitoring and surveillance, and investigations of consumer complaints
Procure equipment to enhance quality of consumer outreach and education sensitization programmes.

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Price Control inspections conducted on basic food items	68	215	414	614	215	215
Number of Consumer Complaints investigated	42	80	25	35	110	140
Number of lectures on Consumer Protection conducted within schools	21	25	18	22	25	25
Number of newspaper articles written and published, press releases	1	20	5	25	30	30
Number of workshops/training sessions conducted for stakeholders	4	12	3	8	8	6
Number of Price Control Inspections conducted on the sale of cement, agricultural Inputs and school books	26	30	39	45	30	30
Number of reports presented for decision making	12	14	8	10	14	14
Number of Price Calculation Sheets evaluated and processed	1,637	1,500	1,483	1,600	1,600	1,700
Value of basic goods procured by the Supply Operation	\$44,503,738	\$44,625,181	\$42,874,778	\$42,000,000	\$44,000,000	\$48,000,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of businesses compliant with the Legislation	98%	95%	95%	95%	98%	99%
Number of consumer complaints resolved	44	35	33	22	40	45
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	41	42	42	42
Number of policies developed from investigative reports	0	2	0	1	2	2
No. of businesses compliant with the Distribution and Price of Goods Act NO. 35 of 2006 (cement & school texts)	29	29	29	29	34	34
Gross returns from the Supply Operation	33,843,115	38,760,282	29,451,302	33,760,282	40,000,000	42,000,000

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

SECTION 2: DIVISION SUMMARY

DIVISION		033 INVESTMENT COORDINATION				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$210,473	\$209,186	\$209,186	\$209,186	\$209,186	\$209,186
1102 Salary Allowances	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1201 Travelling	\$10,322	\$11,528	\$11,528	\$11,528	\$11,528	\$11,528
1203 Training	\$7,280	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$9,656	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1209 Consulting Services and Commissions	\$61,781	\$78,100	\$78,100	\$78,100	\$78,100	\$78,100
Total Division Expenditure	\$301,512	\$307,814	\$307,814	\$307,814	\$307,814	\$307,814

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	044 BUSINESS ENVIRONMENT MONITORING &
PROGRAMME OBJECTIVE:	To formulate and implement policies aimed at improving the business environment as well as periodic assessments/evaluations of the business facilitation environment to ensure compliance with legislation and regulations and make recommendations designed to improve efficiency.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$210,473	\$209,186	\$209,186	\$209,186	\$209,186	\$209,186
1102 Salary Allowances	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1201 Travelling	\$10,322	\$11,528	\$11,528	\$11,528	\$11,528	\$11,528
1203 Training	\$7,280	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$9,656	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1209 Consulting Services and Commissions	\$61,781	\$78,100	\$78,100	\$78,100	\$78,100	\$78,100
Total Programme Expenditure	\$301,512	\$307,814	\$307,814	\$307,814	\$307,814	\$307,814

PROJECT EXPENDITURE

Enhancing the Implementation of Investment Environment Reform Agenda	\$74,687	\$0	\$0	\$0	\$0	\$0
1203 Training	\$7,280	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$5,626	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$61,781	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$74,687	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$74,687	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Implementation of the Ease of Doing Business Strategy	Ongoing. Reforms in Getting Electricity, Paying Taxes, Secured Transactions and Insolvency.
Implementation of the Investment Policy	To be discussed with Stakeholders in April 2019
Finalization of the Fiscal Incentive Regime for Investors	Draft memo to include services complete. New Incentive Regime Framework 90%. Will finalize same with input from Research and Policy
Finalization of the Trade License Application	Online system functional
Finalization of the list of areas reserved for nationals	Finalized: Will be a Schedule in New Trade Licence Bill
Conduct the Private Sector Census	Pending: To develop concept note in April 2019
Conduct the Investment Climate Survey	Complete
Development of St. Lucia National Single Window	Ongoing: Dialoguw with Private/Public Sector. Intervention by the IFC: Visioning Report and a presenattion by Sojet

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Complete the Private Sector Census by March 2020
Trade Licence Reform:(administrative Procedures, New Bill & Regulations, List of areas Reserved for Nationals)
Complete the Fiscal Incentives at March 2020 (New Bill, Administrative Procedures)
Develop the National Single Window by March 2022
Complete the Implementation of the Investment Policy by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meetings of Ease of Doing Business Task Force conducted	16	12	19	12	12	12
Number of meetings of Ease of Doing Business respondents conducted	7	5	10	10	5	5
Number of consultations with government & statutory organizations/ stakeholders for Investment Roadmap	30	10	30	6	8	5
Number of meetings conducted to finalize Investment Climate Assessment Survey.	10	0	11	1	4	10
Number of workshops/consultations conducted to implement the Investment Policy	25	0	25	5	3	3
Number of consultations conducted to develop Investment Incentive Regime	8	5	8	5	6	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
St. Lucia's Ease of Doing Business ranking						
Annual level of Foreign Direct Investment (FDI) in St. Lucia						
St. Lucia's Investment Climate Score						
Annual value of Investment Incentives						
Level of employment generated by FDI						

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

SECTION 2: DIVISION SUMMARY

DIVISION		034 INTERNATIONAL TRADE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.		2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$384,239	\$490,532	\$411,132	\$575,669	\$575,669	\$575,669
1102	Salary Allowances	\$16,884	\$17,884	\$17,884	\$17,884	\$17,884	\$17,884
1201	Travelling	\$24,011	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1203	Training	\$62,305	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$3,299	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
1209	Consulting Services and Commissions	\$290,461	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$781,200	\$538,740	\$459,340	\$623,877	\$623,877	\$623,877

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 033 INTERNATIONAL TRADE ADVISORY SERVICES
PROGRAMME: To provide guidance and leadership on Saint Lucia's trading policy in the promotion of economic development.
OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC Item No.		2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$384,239	\$490,532	\$411,132	\$575,669	\$575,669	\$575,669
1102	Salary Allowances	\$16,884	\$17,884	\$17,884	\$17,884	\$17,884	\$17,884
1201	Travelling	\$24,011	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1203	Training	\$62,305	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$3,299	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
1209	Consulting Services and Commissions	\$290,461	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$781,200	\$538,740	\$459,340	\$623,877	\$623,877	\$623,877

PROJECT EXPENDITURE							
Enhancing St. Lucia's Trading Environment and Export Capabilities - EPA		\$352,766	\$0	\$0	\$0	\$0	\$0
1203	Training	\$62,305	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$290,461	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$352,766	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$352,766	\$0	\$0	\$0	\$0	\$0

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

Category							
Executive/Managerial	2	2	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	7	7	7	7	7

ESTIMATES 2019 - 2020

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Continuous review of key elements of Saint Lucia's Trade policy to enable improved adherence to the rules and disciplines and commitments made under Regional and International Trade Agreements including negotiations for a new CARICOM/CANADA Trade and Development Agreement to safeguard Saint Lucia's interest.</p> <p>Implementation of various regional and international trade import licensing, countervailing measures and issues of dispute settlement as it relates to commerce and agriculture</p> <p>Promotion and development of Saint Lucia's trading interest by participating in various regional and international engagements on international Trade at the OECS, CARICOM and WTO levels</p> <p>Fulfill all trade notification requirements and obligations for regional and international trading organisations so as to improve or enhance Saint Lucia's image</p>	

SECTION 2: DIVISION SUMMARY

DIVISION 090 HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,400,678	\$1,345,768	\$1,295,768	\$1,311,957	\$1,311,957	\$1,311,957
1102 Salary Allowances	\$93,150	\$93,150	\$93,150	\$86,370	\$86,370	\$86,370
1103 Wages	\$12,536	\$12,673	\$12,673	\$12,673	\$12,673	\$12,673
1104 Wage Allowances	\$0	\$1,269	\$1,269	\$1,269	\$1,269	\$1,269
1201 Travelling	\$70,800	\$73,261	\$73,261	\$73,261	\$73,261	\$73,261
1203 Training	\$72,386	\$40,411	\$80,411	\$40,411	\$40,411	\$40,411
1204 Stationery, Supplies & Materials	\$101,343	\$58,700	\$73,700	\$58,689	\$58,689	\$58,689
1205 Postal and communication	\$79,733	\$76,161	\$76,161	\$82,894	\$82,894	\$82,894
1206 Electricity and water	\$158,607	\$160,254	\$160,254	\$160,254	\$160,254	\$160,254
1207 Rental and Hire	\$150	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208 Operation and Maintenance	\$80,138	\$50,000	\$50,000	\$47,000	\$47,000	\$47,000
1209 Consulting Services and Commissions	\$72,202	\$224,870	\$224,870	\$234,920	\$234,920	\$234,920
1501 Grants, contributions and subventions	\$2,234,210	\$2,139,210	\$2,139,210	\$2,184,210	\$2,184,210	\$2,184,210
1702 Insurance	\$4,563	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703 Miscellaneous	\$17,177	\$3,000	\$76,700	\$3,000	\$3,000	\$3,000
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Division Expenditure	\$4,397,673	\$4,436,569	\$4,515,269	\$4,304,750	\$4,304,750	\$4,304,750

ESTIMATES 2019 - 2020

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To plan, coordinate, supervise, evaluate and provide feedback on the work programmes and activities of the various departments within the Ministry. To research, compile and disseminate quality information on services related to Commerce, Industry, Trade and Business which can impact the policy decision making of the Ministry and adequately meet the needs of commercial information users in the public and private sector.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$4,397,673	\$4,286,569	\$4,365,269	\$4,304,750	\$4,304,750	\$4,304,750
1101 Salaries	\$1,400,678	\$1,345,768	\$1,295,768	\$1,311,957	\$1,311,957	\$1,311,957
1102 Salary Allowances	\$93,150	\$93,150	\$93,150	\$86,370	\$86,370	\$86,370
1103 Wages	\$12,536	\$12,673	\$12,673	\$12,673	\$12,673	\$12,673
1104 Wage Allowances	\$0	\$1,269	\$1,269	\$1,269	\$1,269	\$1,269
1201 Travelling	\$70,800	\$73,261	\$73,261	\$73,261	\$73,261	\$73,261
1203 Training	\$72,386	\$40,411	\$80,411	\$40,411	\$40,411	\$40,411
1204 Stationery, Supplies & Materials	\$101,343	\$58,700	\$73,700	\$58,689	\$58,689	\$58,689
1205 Postal and communication	\$79,733	\$76,161	\$76,161	\$82,894	\$82,894	\$82,894
1206 Electricity and water	\$158,607	\$160,254	\$160,254	\$160,254	\$160,254	\$160,254
1207 Rental and Hire	\$150	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208 Operation and Maintenance	\$80,138	\$50,000	\$50,000	\$47,000	\$47,000	\$47,000
1209 Consulting Services and Commissions	\$72,202	\$224,870	\$224,870	\$234,920	\$234,920	\$234,920
1501 Grants, contributions and subventions	\$2,234,210	\$2,139,210	\$2,139,210	\$2,184,210	\$2,184,210	\$2,184,210
1702 Insurance	\$4,563	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703 Miscellaneous	\$17,177	\$3,000	\$76,700	\$3,000	\$3,000	\$3,000
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Programme Expenditure	\$4,397,673	\$4,436,569	\$4,515,269	\$4,304,750	\$4,304,750	\$4,304,750

PROJECT EXPENDITURE

Project 1	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2019 - 2020

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

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

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	15	15	16	16	16	16
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	28	28	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To support entrepreneurship and small business development by advancing initiatives to strengthen the growth of MSEs	
To provide a regulatory framework that is more conducive to starting and operating a business	The development of the MSME Policy is undergoing final review and work on Ease of Doing Business continues
To represent Saint Lucia's economic interest at the regional and international level	Continued attendance at meetings such as Brexit, Cotounou EU-ACP Agreement and at the Regional Level to secure Saint Lucia's interest
To strengthen institutional capacity and human resource development in areas that are relevant to the execution of the Department's mandate	Review of the Strategic Plan for implementation with emphasis on Units Structure and building and strengthening human resource capacity
Produce quarterly e-newsletters on all major initiatives of the Ministry in order to keep persons informed on the work of the ministry.	Two e-newsletters on the key activities undertaken by the Ministry were produced during the said period which were circulated to public and private sector agencies to them aware of the services of the Ministry
Provide up to date commercial information and research support to clients of the ministry.	During the period under review the Information Unit sourced up-to-date information on the areas of Trade, Investment and Entrepreneurship from online sources as well as regional and international agencies which enabled the staff to better assist clients

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Formulation and implementation of a new Private Sector Development Strategy
Collaborate with Business Support Organizations and other Stakeholders to in developing and implementing Policies/programmes geared towards sustainable business development and growth
Review and implement relevant sections of the Ministry's strategic plan that would positively impact the business community, consumers the the economy .
Improve and strengthen the research capabilities of the Centre in order to produce reports and assess data which can contribute to the policy decision-making of the Ministry
Fully implement and operationalize the Online KOHA Library Management System which will allow staff to access information housed at the Centre from any location

ESTIMATES 2019 - 2020

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of initiatives executed to promote entrepreneurship among MSMEs by March 31, 2018	0	0	0	8	110	110
Number of research initiatives completed by March 2019				8		
Improve St. Lucia's ranking in the Ease of Doing Business						
Implementation of the Consumer Protections Act and Competition Policy Act						
Timely completion of Negotiations and implementation of various trade agreements						
Number of staff development initiatives aimed at building capacity in areas relevant to the effective execution of the Department's mandate						
Number of bilateral and multi-lateral meetings organized	60	38	40	45	40	40
Number of e-newsletters produced	3	4	2	4	4	4
Number of clients provided with the requested information and research support	89	120	150	100	100	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Implementation of various initiatives identified by the Department that are relevant to the growth of MSEs		0	0	50	28	28
Percentage of Implementation of Research findings by March 2019				50		
Percentage of Implementation of the Consumer Protections Act and Competition Policy Act by March 2019				100		
Percentage of regional and international agreements completed				10		
Percentage of Improvement in staff efficiency						
Time taken to complete newsletter after the end of quarter			6 weeks	4 weeks	3 weeks	2 weeks
Satisfactory rating of support to clients			70%	80%	90%	100%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
ENTERPRISE DEVELOPMENT							
Commerce & Industry Development Services	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
		1	1	69,666	1	1	69,666
	Allowances						
	Acting			650			650
				650			650
	Sub Programme Total	1	1	70,316	1	1	70,316
	Marketing Promotions						
	Marketing Specialist III, II, I	1	1	69,666	1	1	69,666
	Commerce & Industry Officer III, II, I	1	1	61,914	1	1	61,914
		2	2	131,580	2	2	131,580
	Allowances						
	Acting			1,200			1,200
				1,200			1,200
	Sub Programme Total	2	2	132,780	2	2	132,780
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
		1	1	69,666	1	1	69,666
	Allowances						
	Acting			730			730
				730			730
	Sub Programme Total	1	1	70,396	1	1	70,396
	Trade Promotions						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
		1	1	69,666	1	1	69,666
	Allowances						
	Acting			690			690
				690			690
	Sub Programme Total	1	1	70,356	1	1	70,356
	Small Enterprise Advisory Service						
	Director of SEDU	1	1	77,606	1	1	77,606
	Business Development Officer III, II, I	7	7	456,655	7	7	456,655
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
		9	9	560,445	9	9	560,445
	Allowances						
	Acting			2,500			2,500
				2,500			2,500
	Sub Programme Total	9	9	562,945	9	9	562,945
	Salary Total			901,023			901,023
	Allowances Total			5,770			5,770
	Programme Total	14	14	906,793	14	14	906,793
	Division Total	14	14	906,793	14	14	906,793

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
CONSUMER AFFAIRS							
Consumer Protection & Education	Consumer Education Service						
	Information Officer III, II, I	1	1	58,322	1	1	58,322
	Information Assistant II, I	1	1	42,064	1	1	42,064
		2	2	100,386	2	2	100,386
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Sub Programme Total	2	2	102,386	2	2	102,386
	Consumer Protection Services						
	Complaints and Investigation Bureau						
	Director of Consumer Affairs	1	1	77,606	1	1	77,606
	Deputy Director of Consumer Affairs	1	1	69,666	1	1	69,666
	Chief Complaints & Investigation Officer	1	1	65,790	1	1	65,790
	Complaints & Investigation Officer III, II, I	3	2	116,645	3	2	108,327
	Assistant Complaints & Investigation Officer III, II, I	7	5	202,474	7	5	202,474
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Receptionist				1	1	19,000
		14	11	570,653	15	12	581,335
	Allowances						
	Acting			4,000			4,000
	Entertainment			9,500			9,500
				13,500			13,500
	Total Cost Center	14	11	584,153	15	12	594,835
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	68,342	1	1	68,342
	Import Monitoring Officer	2	2	92,068	2	2	92,068
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
		4	4	186,594	4	4	186,594
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Total Cost Center	1	1	188,594	1	1	188,594
	Sub Programme Total	15	12	772,747	16	13	783,429
	Salary Total			857,633			868,315
	Allowances Total			17,500			17,500
	Programme Total	20	17	875,133	18	15	885,815

INVESTMENT CO-ORDINATION

Business Environment Monitoring	Business Technical Assistance						
	Director of Investment Coordination	1	1	77,606	1	1	77,606
	Investment Coordination Officer III, II, I	2	2	131,580	2	2	131,580
	Total	3	3	209,186	3	3	209,186
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Programme Total	3	3	211,186	3	3	211,186

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
INTERNATIONAL TRADE							
International Trade Advisory Services	Trade Services						
	Director of Trade Facilitation	1	1	117,936	1	1	117,936
	Director of International Trade				1	1	103,194
	Director of Trade & Investment	1	1	103,194			
	Coordinator, Economic Partnership Agreement	1	1	103,194	1	1	103,194
	Deputy Director, International Trade				1	1	73,541
	Trade Advisor	1	0	0			
	Trade Officer III, II, I	5	2	131,580	5	2	139,332
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Total	10	6	494,376	10	7	575,669
	Allowances						
	Entertainment			14,040			14,040
	Acting						1,000
	Telephone			2,844			2,844
				16,884			17,884
	Programme Total	10	6	511,260	10	7	593,553
HEAD OFFICE							
Executive Direction and Administration	Policy & Planning						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Trade Advisor	1	1	103,194			
	Director of Commerce and Industry	1	1	77,606	1	1	77,606
	Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	3	3	94,620	3	3	98,874
	Total	11	10	749,178	10	9	650,238
	Allowances						
	Acting			6,000			6,000
	Inconvenience			12,000			12,000
	Entertainment			34,017			30,237
	Legal Officer			18,000			18,000
	Telephone			6,733			6,733
				76,750			72,970
	Sub Programme Total	11	10	825,928	10	9	723,208
	Budgeting and Finance						
	Accountant III, II, I	1	1	69,666	1	1	69,666
	Assistant Accountant II, I	2	2	76,282	2	2	76,282
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
		4	4	172,132	4	4	172,132

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Allowances							
	Acting			9,000			6,000
				9,000			6,000
	Sub Programme Total	4	4	181,132	4	4	178,132
General Administrative Support Services							
<i>Agency Administration/Corporate Office Human</i>							
	Resource Officer III, II, I	1	1	69,666	1	1	69,666
	Senior Information and Comm. Technology Officer				1	1	73,541
	Human Resource Assistant III, II, I				1	1	34,218
	Information Systems Manager	1	1	65,790			
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	34,219	1	1	34,219
	Clerk III, II, I	7	5	120,142	6	5	120,142
	Driver II, I	1	1	21,836	1	1	21,836
	Office Assistant/Driver				1	1	19,000
	Office Assistant I	1	1	11,816	1	1	11,816
	Overtime			4,762			4,762
		13	10	328,231	14	12	389,200
Allowances							
	Uniform			5,000			5,000
	Acting			1,900			1,900
				6,900			6,900
	Total Cost Center	13	10	335,131	14	12	396,100
Information Systems Unit							
	Research Officer III, II, I	1	1	54,163	1	1	58,323
		1	1	54,163	1	1	58,323
Allowances							
	Acting			500			500
				500			500
	Total Cost Center	1	1	54,663	1	1	58,823
Commercial Information Center							
	Information Assistant II, I	2	1	42,064	2	1	42,064
	Assistant Librarian III, II, I	1	0	0	1	0	0
		3	1	42,064	3	1	42,064
	Total Cost Center	3	1	42,064	3	1	42,064
	Sub Programme Total	17	12	431,858	18	14	496,987
	Salary Total			1,345,768			1,311,957
	Allowances Total			93,150			86,370
Programme Total		32	26	1,438,918	32	27	1,398,327
Division Total		32	26	1,438,918	32	27	1,398,327
SALARY TOTAL				3,807,986	3,866,150		
ALLOWANCES TOTAL				135,304	129,524		
AGENCY TOTAL		79	66	3,943,290	77	66	3,995,674

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
018	DISASTER RISK & RESPONSE MANAGEMENT	\$12,461,334	\$20,167,500	\$16,817,229	\$14,437,000	\$0	\$0
	Operating Expenditure	\$3,389,573	\$1,506,190	\$2,188,250	\$46,000	\$0	\$0
	Capital Expenditure	\$9,071,761	\$18,661,310	\$14,628,979	\$14,391,000	\$0	\$0
024	ELECTRICAL CERTIFICATION SERVICES	\$8,965,103	\$10,296,649	\$10,286,024	\$10,256,653	\$10,256,653	\$10,256,653
	Operating Expenditure	\$8,965,103	\$10,296,649	\$10,286,024	\$10,256,653	\$10,256,653	\$10,256,653
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	METEOROLOGICAL SERVICES	\$1,528,062	\$1,797,844	\$1,785,844	\$1,817,505	\$1,817,505	\$1,817,505
	Operating Expenditure	\$1,528,062	\$1,797,844	\$1,785,844	\$1,817,505	\$1,817,505	\$1,817,505
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
041	INFRASTRUCTURE DEVELOPMENT & MAINTENANCE	\$61,007,292	\$48,431,407	\$52,807,341	\$86,699,941	\$35,030,049	\$25,350,648
	Operating Expenditure	\$24,799,067	\$23,498,388	\$26,260,030	\$23,448,941	\$17,357,741	\$17,357,741
	Capital Expenditure	\$36,208,225	\$24,933,019	\$26,547,311	\$63,251,000	\$17,672,308	\$7,992,907
042	BUILDING CONSTRUCTION & MAINTENANCE	\$8,345,060	\$2,218,616	\$2,770,510	\$3,184,207	\$1,519,207	\$1,519,207
	Operating Expenditure	\$3,578,330	\$2,218,616	\$2,510,510	\$1,519,207	\$1,519,207	\$1,519,207
	Capital Expenditure	\$4,766,730	\$0	\$260,000	\$1,665,000	\$0	\$0
059	PUBLIC UTILITIES REGULATION & ADMINISTRATION	\$444,448	\$446,413	\$446,413	\$446,413	\$446,413	\$446,413
	Operating Expenditure	\$444,448	\$446,413	\$446,413	\$446,413	\$446,413	\$446,413
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
067	SUSTAINABLE ENERGY DEVELOPMENT	\$3,621,057	\$4,625,768	\$4,835,868	\$798,552	\$298,552	\$298,552
	Operating Expenditure	\$2,159,663	\$2,296,470	\$2,286,357	\$298,552	\$298,552	\$298,552
	Capital Expenditure	\$1,461,394	\$2,329,298	\$2,549,511	\$500,000	\$0	\$0
091	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,332,807	\$4,557,902	\$5,278,100	\$4,610,829	\$4,610,829	\$4,610,829
	Operating Expenditure	\$4,332,807	\$4,557,902	\$5,278,100	\$4,610,829	\$4,610,829	\$4,610,829
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$100,705,165	\$92,542,099	\$95,027,329	\$122,251,100	\$53,979,208	\$44,299,807
Ministry/Agency Budget Ceiling - Operating		\$49,197,054	\$46,618,472	\$51,041,528	\$42,444,100	\$36,306,900	\$36,306,900
Ministry/Agency Budget Ceiling - Capital		\$51,508,110	\$45,923,627	\$43,985,801	\$79,807,000	\$17,672,308	\$7,992,907

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	15	14	14	14	14	14
Technical/Front Line Services	107	103	103	103	103	103
Administrative Support	23	22	22	22	22	22
Non-Established	181	186	186	186	186	186
TOTAL AGENCY STAFFING	326	325	325	325	325	325

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$7,115,871	\$7,003,487	\$7,416,012	\$7,376,461	\$6,580,851	\$6,580,851
1102	Salary Allowances	\$163,840	\$341,274	\$341,274	\$341,274	\$341,274	\$341,274
1103	Wages	\$4,288,917	\$3,962,368	\$4,210,761	\$4,441,977	\$4,441,977	\$4,441,977
1104	Wage Allowances	\$38,168	\$38,168	\$425,946	\$90,024	\$38,624	\$38,624
1105	Compensation and Benefits	\$16,861	\$30,000	\$10,000	\$30,000	\$30,000	\$30,000
1201	Travelling	\$725,477	\$757,445	\$860,171	\$798,134	\$798,134	\$798,134
1203	Training	\$53,982	\$346,954	\$343,911	\$71,200	\$71,200	\$71,200
1204	Stationery, Supplies & Materials	\$4,712,794	\$5,458,205	\$3,809,029	\$3,918,996	\$4,261,435	\$4,261,435
1205	Postal and communication	\$340,478	\$393,530	\$401,652	\$394,112	\$394,112	\$394,112
1206	Electricity and water	\$8,611,947	\$9,912,883	\$10,095,054	\$9,850,254	\$9,832,254	\$9,832,254
1207	Rental and Hire	\$2,714,819	\$2,143,130	\$2,759,072	\$1,898,130	\$1,898,130	\$1,898,130
1208	Operation and Maintenance	\$14,794,268	\$11,688,401	\$15,429,849	\$10,735,707	\$7,243,860	\$7,243,860
1209	Consulting Services and Commissions	\$5,396,217	\$4,314,378	\$4,709,241	\$2,249,582	\$126,800	\$126,800
1501	Grants, contributions and subventions	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
1702	Insurance	\$63,666	\$70,000	\$70,807	\$90,000	\$90,000	\$90,000
1703	Miscellaneous	\$1,500	\$0	\$500	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$49,197,054	\$46,618,472	\$51,041,528	\$42,444,100	\$36,306,900	\$36,306,900
Capital Expenditure							
2110	Buildings and Infrastructures	\$47,899,305	\$40,194,700	\$40,683,751	\$77,387,000	\$17,672,308	\$7,992,907
2120	Plant, Machinery and Equipment	\$1,608,806	\$1,728,927	\$1,869,570	\$620,000	\$0	\$0
2210	Land	\$2,000,000	\$4,000,000	\$1,432,480	\$1,800,000	\$0	\$0
Total Capital Expenditure		\$51,508,110	\$45,923,627	\$43,985,801	\$79,807,000	\$17,672,308	\$7,992,907
AGENCY BUDGET CEILING - EXPENDITURE		\$100,705,165	\$92,542,099	\$95,027,329	\$122,251,100	\$53,979,208	\$44,299,807

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$3,669,752	\$0	\$0	\$21,905,996	\$0	\$0
GoSL - Bonds	\$45,517,056	\$28,592,834	\$28,802,834	\$22,047,404	\$0	\$0
External - Grants	\$2,842,399	\$19,133,865	\$19,533,865	\$12,559,000	\$0	\$0
External - Loans	\$7,916,641	\$3,500,000	\$3,500,000	\$26,470,000	\$0	\$0
PROJECT EXPENDITURE	\$59,945,849	\$51,226,699	\$51,836,699	\$82,982,400	\$0	\$0

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 2: DIVISION SUMMARY

DIVISION:		036 : INFRASTRUCTURE					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$2,995,087	\$2,759,009	\$3,171,434	\$3,394,981	\$2,599,371	\$2,599,371
1102	Salary Allowances	\$51,780	\$77,460	\$77,460	\$77,460	\$77,460	\$77,460
1103	Wages	\$3,748,548	\$3,340,039	\$3,378,039	\$3,794,788	\$3,794,788	\$3,794,788
1104	Wage Allowances	\$38,168	\$38,168	\$38,168	\$90,024	\$38,624	\$38,624
1105	Compensation and Benefits	\$16,861	\$30,000	\$10,000	\$30,000	\$30,000	\$30,000
1201	Travelling	\$462,211	\$448,374	\$448,374	\$489,063	\$489,063	\$489,063
1203	Training	\$0	\$19,500	\$31,470	\$19,500	\$19,500	\$19,500
1204	Stationery, Supplies & Materials	\$4,343,127	\$5,119,128	\$3,486,452	\$3,619,128	\$3,961,567	\$3,961,567
1205	Postal and communication	\$30,280	\$35,738	\$37,418	\$36,320	\$36,320	\$36,320
1206	Electricity and water	\$76,127	\$99,820	\$238,800	\$105,820	\$87,820	\$87,820
1207	Rental and Hire	\$2,523,048	\$1,928,800	\$2,547,400	\$1,678,800	\$1,678,800	\$1,678,800
1208	Operation and Maintenance	\$13,684,494	\$10,492,176	\$14,253,305	\$9,555,482	\$6,063,635	\$6,063,635
1209	Consulting Services and Commissions	\$3,797,240	\$2,834,982	\$3,240,470	\$2,122,782	\$0	\$0
2110	Buildings and Infrastructures	\$47,490,044	\$39,500,959	\$39,990,010	\$77,387,000	\$17,672,308	\$7,992,907
2120	Plant, Machinery and Equipment	\$556,672	\$93,370	\$13,800	\$120,000	\$0	\$0
2210	Land	\$2,000,000	\$4,000,000	\$1,432,480	\$1,800,000	\$0	\$0
Total Expenditure		\$81,813,686	\$70,817,523	\$72,395,080	\$104,321,148	\$36,549,256	\$26,869,855

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 018 Disaster Risk and Response Management

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$3,389,573	\$1,506,190	\$2,188,250	\$46,000	\$0	\$0
1101	Salaries	\$26,171	\$26,190	\$71,690	\$46,000	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$6,502	\$0	\$17,932	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$250,000	\$168,600	\$0	\$0	\$0
1208	Operation and Maintenance	\$2,034,278	\$0	\$1,000,000	\$0	\$0	\$0
1209	Consulting Services and Commission	\$1,322,622	\$1,230,000	\$930,028	\$0	\$0	\$0
Total Capital Expenditure		\$9,071,761	\$18,661,310	\$14,628,979	\$14,391,000	\$0	\$0
2110	Buildings and Infrastructures	\$7,071,761	\$14,661,310	\$13,196,499	\$12,591,000	\$0	\$0
2210	Land	\$2,000,000	\$4,000,000	\$1,432,480	\$1,800,000	\$0	\$0
Total Programme Expenditure		\$12,461,334	\$20,167,500	\$16,817,229	\$14,437,000	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Slope Stabilization	\$1,877,281	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,877,281	\$0	\$0	\$0	\$0	\$0
0000 Desilting of Drains	\$1,994,241	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$1,994,241	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0000 Recovery Post Storm Matthew	\$40,038	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$40,038	\$0	\$0	\$0	\$0	\$0
0000 Ti Rocher Castries Retaining Wall	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$1,694,347	\$0	\$0	\$0
0022 Bridges and Culverts	\$2,000,000	\$14,937,500	\$10,985,304	\$14,437,000	\$0	\$0
1101 Salaries	0	26,190	71,690	46,000	0	0
1204 Stationery, Supplies & Materials	\$0	\$0	\$6,532	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$1,000,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$11,911,310	\$9,434,602	\$12,591,000	\$0	\$0
2210 Land	\$2,000,000	\$3,000,000	\$472,480	\$1,800,000	\$0	\$0
0025 Disaster Recovery Programme	\$6,549,775	\$5,230,000	\$4,137,578	\$0	\$0	\$0
1101 Salaries	\$26,171	\$0	\$0	\$0	\$0	\$0
1207 Rental of Building	\$0	\$250,000	\$168,600	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$6,502	\$0	\$11,400	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$1,322,622	\$1,230,000	\$930,028	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$5,194,480	\$2,750,000	\$2,067,550	\$0	\$0	\$0
2210 Land	\$0	\$1,000,000	\$960,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$3,389,573	\$1,506,190	\$2,188,250	\$46,000	\$0	\$0
Total Project Expenditure (Capital)	\$9,071,761	\$18,661,310	\$14,628,979	\$14,391,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$12,461,334	\$20,167,500	\$16,817,229	\$14,437,000	\$0	\$0

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 Infrastructure Development and Maintenance
PROGRAMME OBJECTIVE:	To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to maintain the integrity of the infrastructure.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$24,799,067	\$23,498,388	\$26,260,030	\$23,448,941	\$17,357,741	\$17,357,741
1101	Salaries	\$1,755,277	\$2,127,947	\$2,474,511	\$2,906,033	\$2,156,423	\$2,156,423
1102	Salary Allowances	\$45,780	\$71,460	\$71,460	\$71,460	\$71,460	\$71,460
1103	Wages	\$2,988,506	\$3,048,525	\$3,048,525	\$3,459,504	\$3,459,504	\$3,459,504
1104	Wage Allowances	\$0	\$0	\$0	\$51,400	\$0	\$0
1105	Compensation and Benefits	\$16,861	\$30,000	\$10,000	\$30,000	\$30,000	\$30,000
1201	Travelling	\$242,190	\$282,206	\$282,206	\$404,606	\$404,606	\$404,606
1203	Training	\$0	\$19,500	\$31,470	\$19,500	\$19,500	\$19,500
1204	Stationery, Supplies & Materials	\$4,335,772	\$5,118,228	\$3,467,620	\$3,618,228	\$3,960,667	\$3,960,667
1205	Postal and Communication	\$30,014	\$35,738	\$37,418	\$36,320	\$36,320	\$36,320
1206	Electricity and water	\$74,680	\$99,820	\$238,800	\$105,820	\$87,820	\$87,820
1207	Rental and Hire	\$2,523,048	\$1,678,800	\$2,378,800	\$1,678,800	\$1,678,800	\$1,678,800
1208	Operation and Maintenance	\$10,312,320	\$9,381,182	\$11,908,778	\$8,944,488	\$5,452,641	\$5,452,641
1209	Consulting Services and Commission	\$2,474,618	\$1,604,982	\$2,310,442	\$2,122,782	\$0	\$0
Total Capital Expenditure		\$36,208,225	\$24,933,019	\$26,547,311	\$63,251,000	\$17,672,308	\$7,992,907
2110	Buildings and Infrastructures	\$35,725,291	\$24,839,649	\$26,533,511	\$63,131,000	\$17,672,308	\$7,992,907
2120	Plant, Machinery and Equipment	\$482,934	\$93,370	\$13,800	\$120,000	\$0	\$0
Total Programme Expenditure		\$61,007,292	\$48,431,407	\$52,807,341	\$86,699,941	\$35,030,049	\$25,350,648

PROJECT EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000	Community Infrastructural Development	\$1,081,515	\$0	\$400,000	\$0	\$0	\$0
2110	Building and Infrastructures	\$1,081,515	\$0	\$400,000	\$0	\$0	\$0
0023	Road Maintenance Management System	\$1,529,017	\$1,212,000	\$1,681,380	\$1,341,000	\$0	\$0
1101	Salaries	\$5,414	\$108,630	\$158,800	\$158,800	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$0	\$51,400	\$0	\$0
1204	Stationery, Supplies & Materials	\$10,875	\$0	\$51,400	\$0	\$0	\$0
1206	Utilities	\$0	\$0	\$132,380	\$0	\$0	\$0
1208	Operating and Maintenance	\$153,946	\$10,000	\$10,000	\$120,000	\$0	\$0
1209	Consulting Services and Commission	\$882,879	\$1,000,000	\$1,315,000	\$890,800	\$0	\$0
2120	Plant, Machinery and Equipment	\$475,903	\$93,370	\$13,800	\$120,000	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Reconstruction & Rehab. of Secondary & Territory Roads	\$6,918,054	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$6,918,054	\$0	\$0	\$0	\$0	\$0
0000 Sea Defense & Coastal Management	\$331,544	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$331,544	\$0	\$0	\$0	\$0	\$0
0000 Roads in City Towns & Villages	\$343,350	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$343,350	\$0	\$0	\$0	\$0	\$0
0000 Choc to Gros Islet Road Improvement	\$2,227,437	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$214,250	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$2,013,187	\$0	\$0	\$0	\$0	\$0
0000 West Coast Road Rehabilitation	\$396,710	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$396,710	\$0	\$0	\$0	\$0	\$0
0000 Agricultural Feeder Roads	\$64,444	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$64,444	\$0	\$0	\$0	\$0	\$0
0024 Supervision of Major Capital Projects	\$1,489,823	\$250,000	\$554,302	\$516,394	\$0	\$0
1101 Salaries	\$46,393	\$59,416	\$348,700	\$325,810	\$0	\$0
1204 Stationery, Supplies & Materials	\$15,274	\$22,620	\$22,620	\$22,620	\$0	\$0
1206 Utilities	\$14,232	\$18,000	\$24,600	\$18,000	\$0	\$0
1207 Rental of Building	\$28,800	\$28,800	\$28,800	\$28,800	\$0	\$0
1208 Operating and Maintenance	\$605	\$16,182	\$740	\$16,182	\$0	\$0
1209 Consulting Services and Commission	\$1,377,489	\$104,982	\$128,842	\$104,982	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,031	\$0	\$0	\$0	\$0	\$0
0026 Bocage-Chabot-Sunbilt & Entrepot	\$1,338,111	\$1,003,584	\$1,003,584	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,338,111	\$1,003,584	\$1,003,584	\$0	\$0	\$0
0027 La Dig (Mocha) & Deville Bridge	\$1,377,824	\$344,456	\$32,683	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,377,824	\$344,456	\$32,683	\$0	\$0	\$0
0028 Choiseul Roads	\$3,819,547	\$3,819,535	\$3,819,535	\$3,819,535	\$2,121,381	\$0
2110 Buildings and Infrastructures	\$3,819,547	\$3,819,535	\$3,819,535	\$3,819,535	\$2,121,381	\$0
0029 Vieux Fort Clarke Street & St Jude	\$1,446,165	\$1,446,526	\$1,446,526	\$1,446,166	\$0	\$0
2110 Buildings and Infrastructures	\$1,446,165	\$1,446,526	\$1,446,526	\$1,446,166	\$0	\$0
0030 SRRP Banse La Haut & Laborie Main Village	\$7,082,620	\$7,082,620	\$7,082,620	\$7,082,620	\$4,132,896	\$0
2110 Buildings and Infrastructures	\$7,082,620	\$7,082,620	\$7,082,620	\$7,082,620	\$4,132,896	\$0
0031 Eau Piquant Belle Vue Road Project	\$1,869,904	\$1,869,905	\$1,869,905	\$1,869,905	\$1,869,905	\$0
2110 Buildings and Infrastructures	\$1,869,904	\$1,869,905	\$1,869,905	\$1,869,905	\$1,869,905	\$0
0032 Ti La Ressource Dennery	\$241,059	\$241,060	\$241,060	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$241,059	\$241,060	\$241,060	\$0	\$0	\$0
0033 Fond Cocoa Babonneau Road Rehab.	\$464,357	\$464,357	\$464,357	\$464,357	\$464,357	\$0
2110 Buildings and Infrastructures	\$464,357	\$464,357	\$464,357	\$464,357	\$464,357	\$0
0034 HIA to Concrete Strip Vfort Roadway	\$435,426	\$435,786	\$435,786	\$435,426	\$435,426	\$0
2110 Buildings and Infrastructures	\$435,426	\$435,786	\$435,786	\$435,426	\$435,426	\$0

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROJECT EXPENDITURE						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Caico Millet Road Rehab Project	\$763,143	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$763,143	\$0	\$0	\$0	\$0	\$0
0000 Installation of Safety Devices	\$480,394	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$480,394	\$0	\$0	\$0	\$0	\$0
0035 Ciceron Main Road Rehab. Project	\$655,436	\$655,436	\$655,436	\$655,436	\$655,436	\$0
2110 Buildings and Infrastructures	\$655,436	\$655,436	\$655,436	\$655,436	\$655,436	\$0
0037 Millennium Highway/West Coast Road	\$345,254	\$3,338,815	\$3,338,815	\$1,824,750	\$0	\$0
1209 Consulting Services and Commission	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0
2110 Buildings and Infrastructures	\$345,254	\$2,838,815	\$2,838,815	\$1,324,750	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
0038 Upgrade of Traffic Lights	\$0	\$0	\$0	\$396,900	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$396,900	\$0	\$0
0102 Reconstruction & Rehabilitation of Road	\$3,841,727.9	\$0	\$1,628,921	\$11,437,998	\$0	\$0
1101 Salaries	\$347,050	\$0	\$7,110	\$265,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,893	\$0	\$33,000	\$0	\$0	\$0
1207 Rental of Building	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$366,600	\$0	\$0	\$0
2110 Building and Infrastructures	\$3,486,785	\$0	\$1,222,211	\$11,172,998	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$0	\$0	\$0
0103 La Ressource Vieux Fort Road Diversion Proj	\$0	\$0	\$371,761	\$2,151,909	\$2,151,909	\$2,151,909
2110 Buildings and Infrastructures	\$0	\$0	\$371,761	\$2,151,909	\$2,151,909	\$2,151,909
0104 Micoud Roads Rehab. Project	\$770,462	\$4,637,569	\$4,649,232	\$5,840,998	\$5,840,998	\$5,840,998
2110 Buildings and Infrastructures	\$770,462	\$4,637,569	\$4,649,232	\$5,840,998	\$5,840,998	\$5,840,998
0268 Road Improvement & Maintenance	\$0	\$0	\$0	\$27,097,000	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$0	\$627,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$26,470,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$3,105,100	\$1,868,630	\$3,128,592	\$3,129,394	\$0	\$0
Total Project Expenditure (Capital)	\$36,208,225	\$24,933,019	\$26,547,311	\$63,251,000	\$17,672,308	\$7,992,907
TOTAL PROJECT EXPENDITURE	\$39,313,325	\$26,801,649	\$29,675,903	\$66,380,394	\$17,672,308	\$7,992,907

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	4	4	4
Technical/Front Line Services	23	23	23	34	34	34
Administrative Support	4	4	4	4	4	4
Non-Established	118	118	118	135	135	135
TOTAL PROGRAMME STAFFING	146	146	146	177	177	177

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2019.	Capacity Building Assessment of Technical Services Unit is ongoing. Completion depends on availability of funding.
Update road construction specifications used by the Ministry for project execution by March 2019	Ongoing; specifications for residential roads complete; specifications for general construction to be done next year.
Review and update maintenance regimes, methodologies for capital projects by March 2019.	To be done.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2019.	Ongoing: No workshops conducted during 2019.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2020.
Update road construction specifications used by the Ministry for project execution by March 2020.
Review and update maintenance regimes, methodologies for capital projects by March 2020.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety.) by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges & Large Culverts constructed/rehabilitated/maintained	4	4	4	0	0	0
Number of Small culverts constructed /rehabilitated/ maintained	30	30	30	30	30	30
Number of Km of roads rehabilitated/maintained	40	40	80	80	50	50
Number of slope stabilization interventions implemented	3	3	10	3	3	3
Number of rivers/water-courses/drains desilted	30	30	30	30	30	30
Number of Jetties rehabilitated/maintained	0	0	1	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints about bridge conditions	20	20	20	20	15	15
Number of complaints about conditions of major roadways	35	35	35	30	25	25
Percentage of road network maintained	10%	10%	10%	10%	10%	10%
Number of land slides occurring in areas prone to slides.	15	15	15	15	15	15
Number of incidents of severe flooding in areas prone to flooding.	40	40	4	4	4	4
Number of bus laybys and shelters built/maintained	2	2	2	2	2	2

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	042 Building Construction and Maintenance					
PROGRAMME OBJECTIVE:	The effective and efficient construction and maintenance of civil infrastructure and civil building works on all public buildings and grounds					
PROGRAMME EXPENDITURE						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$3,578,330	\$2,218,616	\$2,510,510	\$1,519,207	\$1,519,207	\$1,519,207
1101 Salaries	\$1,213,639	\$604,872	\$625,233	\$442,948	\$442,948	\$442,948
1102 Salary Allowances	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1103 Wages	\$760,041	\$291,514	\$329,514	\$335,284	\$335,284	\$335,284
1104 Wage Allowances	\$38,168	\$38,168	\$38,168	\$38,624	\$38,624	\$38,624
1201 Travelling	\$220,021	\$166,168	\$166,168	\$84,457	\$84,457	\$84,457
1204 Stationery, Supplies & Materials	\$853	\$900	\$900	\$900	\$900	\$900
1205 Postal and Communication	\$267	\$0	\$0	\$0	\$0	\$0
1206 Electricity and water	\$1,447	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,337,895	\$1,110,994	\$1,344,527	\$610,994	\$610,994	\$610,994
1209 Consultancy Feasibility & Tendering	\$0	\$0	\$0	\$0	\$0	\$0
1801 Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$4,766,730	\$0	\$260,000	\$1,665,000	\$0	\$0
2110 Buildings and Infrastructure	\$4,692,993	\$0	\$260,000	\$1,665,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$73,737	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$8,345,060	\$2,218,616	\$2,770,510	\$3,184,207	\$1,519,207	\$1,519,207

PROJECT EXPENDITURE						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Repairs/Rehabilitation of Schools	\$2,968,923	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$2,895,185	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$73,737	\$0	\$0	\$0	\$0	\$0
0105 Maintenance of Public Buildings	\$1,829,994	\$0	\$260,000	\$1,665,000	\$0	\$0
1101 Salaries	\$32,186	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,797,808	\$0	\$260,000	\$1,665,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$32,186	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$4,766,730	\$0	\$260,000	\$1,665,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$4,798,917	\$0	\$260,000	\$1,665,000	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	16	16	16	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	24	26	26	27	27	27
TOTAL PROGRAMME STAFFING	41	43	43	35	35	35

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Adoption/ratification of the maintenance programme guide to inform the maintenance of public buildings by March 2019.	
Adoption/implementing international/regional standards to facilitate more efficient and effective maintenance of public buildings and grounds by March 2019.	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Output Indicators (the quantity of output or services delivered by the programme)						
Number of maintenance interventions executed on public buildings and grounds	205	80	80	80	80	80
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Number of complaints from customers and staff accessing public buildings to receive services provided	90	80	80	30	15	15
Number of complaints received from staff and staff representatives (unions)	25	40	40	30	15	15

SECTION 2: DIVISION SUMMARY

DIVISION:		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
037 PUBLIC UTILITIES & ENERGY		2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
SOC No.	Item	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$781,316	\$757,085	\$757,185	\$474,425	\$474,425	\$474,425
1102	Salary Allowances	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1201	Travelling	\$37,910	\$33,822	\$33,822	\$33,822	\$33,822	\$33,822
1203	Training	\$34,294	\$291,754	\$281,541	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$47,714	\$54,218	\$54,218	\$4,000	\$4,000	\$4,000
1206	Electricity and water	\$11,272	\$27,479	\$27,479	\$22,789	\$22,789	\$22,789
1207	Rental and Hire	\$48,600	\$49,680	\$49,680	\$49,680	\$49,680	\$49,680
1208	Operating and Maintenance	\$2,086	\$16,000	\$16,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
1209	Consulting Services and Commissions	\$1,480,669	\$1,352,596	\$1,352,596	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$409,260	\$693,741	\$693,741	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$1,052,134	\$1,635,557	\$1,855,770	\$500,000	\$0	\$0
2305	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$4,065,505	\$5,072,181	\$5,282,281	\$1,244,965	\$744,965	\$744,965

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	059 PUBLIC UTILITIES REGULATION & ADMINISTRATION
PROGRAMME OBJECTIVE:	The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the St. Lucian society.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$253,685	\$257,488	\$257,488	\$257,488	\$257,488	\$257,488
1102	Salary Allowances	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1201	Travelling	\$28,523	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,991	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1501	Grants, Contributions and Subventions	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
Total Programme Expenditure		\$444,448	\$446,413	\$446,413	\$446,413	\$446,413	\$446,413

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Optimizing Renewable Energy Integration and Energy Efficiency Deployment.	Draft Regulations on energy sector complete; finalization is ongoing.
Improving Enabling Regulations and Legislations.	Draft Regulations and consultations on Energy Efficiency and Conservation framework have been completed; finalization of the document is ongoing. Draft regulations complete; 75% of consultations complete.
Setting up of Regional Energy Regulator - ECERA Phase B	ECERA Phase B has been incorporated and the Establishment Agreement signed.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						

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

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	067 SUSTAINABLE ENERGY DEVELOPMENT
PROGRAMME OBJECTIVE:	To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,159,663	\$2,296,470	\$2,286,357	\$298,552	\$298,552	\$298,552
1101 Salaries	\$527,631	\$499,597	\$499,697	\$216,937	\$216,937	\$216,937
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$9,387	\$7,146	\$7,146	\$7,146	\$7,146	\$7,146
1203 Training	\$34,294	\$291,754	\$281,541	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$45,723	\$52,218	\$52,218	\$2,000	\$2,000	\$2,000
1206 Electricity and water	\$11,272.32	\$27,479.00	\$27,479.00	\$22,789	\$22,789	\$22,789
1207 Rental and Hire	\$48,600	\$49,680	\$49,680	\$49,680	\$49,680	\$49,680
1208 Operating and Maintenance	\$2,086	\$16,000	\$16,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,480,669	\$1,352,596	\$1,352,596	\$0	\$0	\$0
1801 Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$1,461,394	\$2,329,298	\$2,549,511	\$500,000	\$0	\$0
2110 Buildings and Infrastructures	\$409,260	\$693,741	\$693,741	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,052,134	\$1,635,557	\$1,855,770	\$500,000	\$0	\$0
Total Programme Expenditure	\$3,621,057	\$4,625,768	\$4,835,868	\$798,552	\$298,552	\$298,552

PROJECT EXPENDITURE

Sustainable Energy from Concept to Action(Sustainable Energy Promotion Programme)	\$1,291,847	\$0	\$0	\$0	\$0	\$0
1203 Training	\$34,294	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$332,178	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$925,375	\$0	\$0	\$0	\$0	\$0
Geothermal Resource Development	\$1,826,856	\$1,658,084	\$1,658,184	\$0	\$0	\$0
1101 Salaries	\$349,312	\$129,144	\$129,244	\$0	\$0	\$0
1203 Training	\$0	\$136,654	\$136,654	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$21,153	\$20,000	\$20,000	\$0	\$0	\$0
1206 Electricity	\$1,521	\$4,690	\$4,690	\$0	\$0	\$0
1208 Operating and Maintenance	\$1,701	\$15,000	\$15,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,453,169	\$1,352,596	\$1,352,596	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Solar Carport and Charging Station	\$201,992	\$1,093,254	\$1,093,254	\$0	\$0	\$0
1203 Training	\$0	\$108,056	\$97,843	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$77,082	\$693,741	\$693,741	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$124,910	\$291,457	\$301,670	\$0	\$0	\$0
Solar PV Demonstration Scale-Up Project	\$51,579	\$1,506,212	\$1,716,212	\$500,000	\$0	\$0
1101 Salaries	\$0	\$83,850	\$83,850	\$0	\$0	\$0
1203 Training	\$0	\$47,044	\$47,044	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$21,845	\$30,218	\$30,218	\$0	\$0	\$0
1208 Operating and Maintenance	\$385	\$1,000	\$1,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$27,500	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,849	\$1,344,100	\$1,554,100	\$500,000	\$0	\$0
Total Capital Project Expenditure (Recurrent)	\$1,910,880	\$1,928,252	\$1,918,139	\$0	\$0	\$0
Total Capital Project Expenditure (Capital)	\$1,461,394	\$2,329,298	\$2,549,511	\$500,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,372,274	\$4,257,550	\$4,467,650	\$500,000	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	3	3	3	3	3
Administrative Support	1	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Implementation of at least an additional 100KW Solar PV installation with grid interconnections on Government owned buildings by March 2019.	Preferred contractor identified for 50KW rooftop solar PV at GISS & SALCC and 50KW solar car port at MIPEL. Completion expected by March 2019 on both projects.
Mobilize resources to continue the implementation of Electric Vehicle Charging Facilities and procurement of Electric of Hybrid Vehicles for Government Fleet by March 2019	Procurement of two Electric vehicles is ongoing. Preferred contractor for EV charging facility identified. This will be integrated into 50KW Solar carport identified above.
Implementation of the readiness phase of the Fleet Transition Strategy and development of Fleet Transition Plan through March 2019	
Continue implementation of Geothermal Resource Development Project through March 2019	Identified partner agency to undertake the first 3 stages of the development of this plan. This is expected to be completed by end of March 2019.
Facilitate the promotion of Green Architecture within the building sector through March 2019	Prefeasibility Study and ESIA are expected to be completed by Dec. 2018 and Jan. 2019 respectively. Public Relations component to be rolled out. EMC TORS currently being finalized. Resource Mobilization to support Geothermal resource Development is ongoing.
Mobilize resources to facilitate the energy efficiency retrofit of at least three offices in government owned buildings by March 2019	GLAB EE retrofit ongoing. Completion expected by October 2019. Forensic Lab identified and preliminary assessment conducted. Detailed plan and costing for retrofit required by end of 3rd quarter.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Implementation of at least an additional 100KW Solar PV Installation with grid interconnections on Government owned buildings by March 2020
Mobilize resources to continue the implementation of Electric Vehicle Charging Facilities and procurement of Electric of Hybrid Vehicles for Government Fleet by March 2019
Implementation of the readiness phase of the Fleet Transition Strategy and development of Fleet Transition Plan through March 2020
Continue implementation of Geothermal Resource Development Project through March 2020
Facilitate the promotion of Green Architecture within the building sector through March 2020
Mobilize resources to facilitate the energy efficiency retrofit of at least three offices in government owned buildings by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimates	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public buildings retrofitted with energy efficient lighting	3	3	3	3	3	3
No of public buildings fitted with photovoltaic systems	5	3	3	3	3	3
No of Geothermal Studies completed	2	1	1	1	1	1
No of street lights retrofitted with LED lamps	6000	6000	6000	6000	6000	6000
No of electric vehicles hybrid in Government Fleet	3	3	3	3	3	3

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimates	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in Electricity Consumption with sample Buildings (as compared to 2012/13)		20%	20%	20%	20%	20%
Percentage change in Expenditure on street lighting		20%	20%	20%	20%	20%
Percentage change in renewable energy installed capacity		100%	100%	100%	50%	25%
Completion of Report of geothermal needs assessment		100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION:	038 ELECTRICAL
PROGRAMME	024 Electrical Certifications Services
OBJECTIVE:	To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$505,087	\$549,102	\$549,102	\$549,102	\$549,102	\$549,102
1102 Salary Allowances	\$6,000	\$21,158	\$21,158	\$21,158	\$21,158	\$21,158
1103 Wages	\$297,435	\$352,470	\$352,470	\$372,604	\$372,604	\$372,604
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$119,001	\$171,294	\$171,294	\$171,294	\$171,294	\$171,294
1203 Training	\$0	\$0	\$7,200	\$16,000	\$16,000	\$16,000
1204 Stationery, Supplies & Materials	\$43,158	\$38,000	\$36,500	\$38,000	\$38,000	\$38,000
1205 Postal and communication	\$0	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
1206 Electricity and water	\$7,982,981	\$9,107,775	\$9,107,775	\$9,026,645	\$9,026,645	\$9,026,645
1207 Rental and Hire	\$0	\$0	\$3,480	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$7,102	\$30,000	\$20,820	\$30,000	\$30,000	\$30,000
1209 Consulting Services and Commissions	\$4,339	\$24,000	\$13,375	\$24,000	\$24,000	\$24,000
1801 Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$8,965,103	\$10,296,649	\$10,286,024	\$10,256,653	\$10,256,653	\$10,256,653

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2019.	Achieved: Draft Regulations (legislation) exist; comments received from relevant stakeholders and consultations held. Documentation forwarded to Legislative Drafters and returned. One (1) theory and two (2) practical exams conducted. 15 new electrical licenses awarded after successful completion of examinations.
Establish electronic database for management of electrical installations and inspections by March 2019.	Achieved: Time off granted to Electrical staff to attend courses throughout the fiscal year. 100% of staff trained in the IET Regulations. Over 40% of Electrical Inspectors trained in Inspection and Testing.
Train Electrical Inspectors in New IET Regulations by March 2019.	Ongoing; Time off granted to Electrical staff to attend courses throughout the fiscal year.
Conduct Audit of Electrical Department operations and strategic direction by December 2018.	Deferred pending new regulations.
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	
Establishment of various electrical license categories (endorsements) among new licensees, inclusive of registration and issuance of special endorsements for Photovoltaic installation works, by the Electrical Licensing Authority by March 2020.	
Improve existing electronic database for management of electrical installations and inspections by March 2020.	
Train Electrical Inspectors in High Voltage Isolation and Testing by March 2020.	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimates	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new electrical inspections done	2,500	2,500	3,000	2,500	2,500	2,500
Number of periodic electrical inspections done	0	0	0	200	0	0
Number of wiremen examinations conducted	2	2	2	2	2	2
Number of categories among new licenses	0	0	0	4	0	0
Response time to an Inspection application	5 days	5 days	5 days	5 days	5 days	5 days
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of applications that do not comply with Regulations, Codes and Standards	300	300	300	200	250	200
Number of electrical accidents / incidents	0	0	0	0	0	0
Number of Traffic Lighting Systems Functional	14	14	14	7	14	14
Number of wiremen certified	265	265	265	285	285	300

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 2: DIVISION SUMMARY

DIVISION:	039 METEOROLOGICAL DIVISION
PROGRAMME:	038 Meteorological Services
OBJECTIVE:	To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,229,930	\$1,309,276	\$1,309,276	\$1,328,937	\$1,328,937	\$1,328,937
1102 Salary Allowances	\$60,682	\$192,741	\$192,741	\$192,741	\$192,741	\$192,741
1201 Travelling	\$51,497	\$53,111	\$59,249	\$53,111	\$53,111	\$53,111
1203 Training	\$8,141	\$31,200	\$19,200	\$31,200	\$31,200	\$31,200
1204 Stationery, Supplies & Materials	\$10,110	\$15,366	\$15,366	\$15,366	\$15,366	\$15,366
1205 Postal and Communication	\$22,183	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1207 Rental and Hire	\$143,171	\$164,650	\$158,512	\$164,650	\$164,650	\$164,650
1208 Operation and Maintenance	\$2,348	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1801 Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Tota Expenditure	\$1,528,062	\$1,797,844	\$1,785,844	\$1,817,505	\$1,817,505	\$1,817,505

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

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Facilitate training & certification of Met Officers at Entry, Mid & Senior level Met Technicians courses by October 2019 to comply with international standards/requirements set by WMO & ICAO.	Two Met Officers commenced training in the Senior Level Met Technician course in January 2018 and are expected to complete in July 2019. Two Apprentice Met Officers were recruited in July 2019 and proceeded on Entry Level Training at the CIMH in March 2019.
Implementation of recommendations & requirements of QMS for all Met Services operations by March 2019.	Implementation of the recommendations of QMS is proceeding at a slow pace due to staffing constraints. In-house committee to oversee QMS implementation is in place; Routine meetings with key customers for feedback in services provided and strengthening of working relationships continues to a slow pace. Review of QMS documentation and design of QMS forms. Preliminary design of training schedule and preparation of in-house training material is in progress.
Complete memorandum of understanding with Saint Lucia Air and Sea Port Authority (SLASPA) towards quality service provision by December 2018.	Memorandum of Understanding under review by SLASPA. No additional progress has been made to date.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2018.	Ongoing activities; Public sensitization activities in the form of lectures at schools and community groups and visits of school to the Met. Office. Some activities are carried out in collaboration with NEMO and other agencies.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians courses by October 2019 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by March 2020.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by December 2019.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2019.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimates	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of weather forecasts issued.	1095	1095	1095	1095	1095	1095
Number of drought monitoring reports provided	12	12	12	12	12	12
Number of routine reports provided to aviation	14,235	14,235	14,235	14,235	14,235	14,235
Number of special reports provided to aviation	150	150	150	150	150	150
Number meteorological advisories issued	2	2	2	2	2	2
Number of requests for data/info responded to and or provided	240	240	240	240	240	240
Number of publications issued.	18	18	18	18	18	18
Number of lectures, presentations and briefings delivered.	35	35	35	38	38	38
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Customer rating of products/services provided by Saint Lucia Met Services (SLMS)	80%	80%	80%	80%	80%	80%
Number of complaints received from aviation.	2	2	2	1	0	0
Proximity of SLMS warning lead time to ideal/standard.	95%	95%	95%	95%	95%	95%

ESTIMATES 2019 - 2020

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 2: DIVISION SUMMARY

DIVISION:	091 AGENCY ADMINISTRATION/CORPORATE OFFICE
PROGRAMME:	001 Executive Directions and Administration
OBJECTIVE:	To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,604,451	\$1,629,015	\$1,629,015	\$1,629,016	\$1,629,016	\$1,629,016
1102 Salary Allowances	\$43,378	\$47,915	\$47,915	\$47,915	\$47,915	\$47,915
1103 Wages	\$242,934	\$269,859	\$480,252	\$274,585	\$274,585	\$274,585
1104 Wage Allowances	\$0	\$0	\$387,778	\$0	\$0	\$0
1201 Travelling	\$54,858	\$50,844	\$147,432	\$50,844	\$50,844	\$50,844
1203 Training	\$11,547	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
1204 Stationery, Supplies & Materials	\$268,684	\$231,493	\$216,493	\$242,502	\$242,502	\$242,502
1205 Postal and communication	\$288,015	\$326,442	\$332,884	\$326,442	\$326,442	\$326,442
1206 Electricity and water	\$541,567	\$677,809	\$721,000	\$695,000	\$695,000	\$695,000
1208 Operation and Maintenance	\$1,098,238	\$1,147,225	\$1,136,724	\$1,147,225	\$1,147,225	\$1,147,225
1209 Consulting Services and Commissions	\$113,969	\$102,800	\$102,800	\$102,800	\$102,800	\$102,800
1702 Insurance	\$63,666	\$70,000	\$70,807	\$90,000	\$90,000	\$90,000
1703 Miscellaneous	\$1,500	\$0	\$500	\$0	\$0	\$0
1801 Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$4,332,807	\$4,557,902	\$5,278,100	\$4,610,829	\$4,610,829	\$4,610,829

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimates	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for Cabinet	20	20	20	20	20	20
No. of operational manuals completed	4	4	4	6	6	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Minister (and Cabinet) with policy advice provided	85%	85%	85%	85%	85%	85%
% of recommendations emanating from strategic plan successfully implemented	20%	20%	20%	50%	50%	60%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
INFRASTRUCTURE							
Infrastructure Development Project Planning and Design Services and Maintenance							
	Deputy Chief Engineer	1	1	76,093	1	1	76,093
	Civil Engineers III, II, I	3	2	139,332	3	2	140,182
	Quantity Surveyor	2	2	123,829	0	0	0
	Engineering Assistant	1	1	50,004	0	0	0
	Technician	1	1	29,965	0	0	0
	Contracts Manager	1	1	73,542	1	1	73,542
		9	8	492,765	5	4	289,817
	Allowances						
	Duty			24,000			24,000
	Telephone Allowance			582			582
				24,582			24,582
	Sub - Programme Total	9	8	517,347	5	4	314,399
	Road Construction and Maintenance						
	<i>Road Infrastructure Unit</i>						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	354,283	6	5	355,984
	Mechanical Engineer III, II, I	1	1	69,666	0	0	0
	Quantity Surveyor	0	0	0	2	2	131,580
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	646,367	15	15	688,425
	Technician III, II, I	3	3	101,927	8	7	230,203
	Administrative Assistant	1	1	54,163	1	1	54,163
	Executive Officer	1	1	34,219	1	1	34,219
	Clerk I	1	1	19,000	1	1	19,000
		30	28	1,421,291	37	34	1,655,240
	Allowances						
	Duty			42,000			36,000
	Entertainment All'ce			3,780			3,780
	Telephone Allowance			1,098			1,098
				46,878			40,878
	Sub-Programme Total	30	28	1,468,169	37	34	1,696,118
	Mechanical Workshop						
	Mechanical Engineer III, II, I	0	0	0	1	1	69,666
	Engineering Assistants	0	0	0	1	1	45,845
		0	0	0	2	2	115,511
	Allowances						
	Duty						6,000
							6,000
	Sub-Programme Total	0	0	0	2	2	121,511
	Laboratory Services						
	<i>Laboratory Unit</i>						
	Laboratory Technician III, II, I	3	1	45,845	3	1	45,845
	Engineering Assistant	0	0	0	1	1	50,004
		3	1	45,845	4	2	95,849
	Sub-Programme Total	3	1	45,845	4	2	95,849
	Programme Total	42	37	2,031,361	48	42	2,227,877

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
INFRASTRUCTURE	Building Maintenance						
Building Construction and Maintenance	Public Building & Grounds						
	Director of Works	1	1	73,542	1	1	73,542
	Superintendent of Works	1	1	65,790	1	1	65,790
	Electrical Engineer III, II, I	1	1	69,666	1	1	69,666
	Project Officer II, I	1	1	61,914	1	1	61,914
	Assistant Project Officer II, I	1	1	42,064	1	1	42,064
	Building Officer IV, III, II, I	2	2	72,029	2	2	87,909
	Engineering Assistant III, II, I	3	3	129,973	1	1	42,063
	Technician III, II, I	4	3	89,894	0	0	0
	Technical Assistant	1	0	0	1	0	0
		15	13	604,872	9	8	442,948
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Sub-Programme Total	15	13	610,872	9	8	448,948
	Programme Total	15	13	610,872	9	8	448,948
	Salaries Total			2,564,773			2,599,365
	Allowances Total			77,460			77,460
	Division Total	57	50	2,642,233	57	50	2,676,825
PUBLIC UTILITIES & ENERGY							
Sustainable Energy Development	Regulatory Services						
	Public Utilities Unit						
	Chief Public Utilities Officer	1	1	79,496	1	1	79,496
	Public Utilities Officer III, II, I	2	2	123,829	2	2	123,829
	Administrative Assistant	1	1	54,163	1	1	54,163
	Administrative Secretary	1	0	0	1	0	0
	Telecommunications Officer						
		5	4	257,488	5	4	257,488
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Sub-Programme Total	5	4	259,488	5	4	259,488
	Energy Efficiency						
	Energy Adoption Unit						
	Chief Energy, Science & Technology Officer	1	1	77,606	1	1	77,606
	Energy Officer III, II, I	2	2	139,331	2	2	139,331
	Science & Technology Officer III, II, I	1	1	69,666	0	0	0
		4	4	286,603	3	3	216,937
	Sub-Programme Total	4	4	286,603	3	3	216,937
	Programme Total	9	8	546,091	8	7	476,425
	Salaries Total			544,091			474,425
	Allowances Total			2,000			2,000
	Division Total	9	8	546,091	8	7	476,425

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
ELECTRICAL							
Electrical Certification Services	Electrical Inspection Electrical Unit						
	Electrical Engineer III, II, I	1	1	61,915	1	1	61,915
	Electrical Inspector III, II, I	10	10	388,691	10	10	388,691
	Clerk/Typist	1	1	19,000	1	1	19,000
		12	12	469,606	12	12	469,606
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Sub-Programme Total	12	12	475,606	12	12	475,606
	Electrical Licensing						
	Chief Electrical Engineer	1	1	79,496	1	1	79,496
		1	1	79,496	1	1	79,496
	Allowances						
	Acting			758			758
	Duty			6,000			6,000
	Housing			8,400			8,400
				15,158			15,158
	Sub-Programme Total	1	1	94,654	1	1	94,654
	Programme Total	13	13	570,260	13	13	570,260
	Salaries Total			549,102			549,102
	Allowances Total			21,158			21,158
	Division Total	13	13	570,260	13	13	570,260

METEROLOGICAL DIVISION Meteorological Services

	Climate Data Management Meteorological Services Unit						
	Director Meteorological Services	1	1	77,606	1	1	77,606
	Meteorological Officers IV, III, II, I	8	8	333,486	8	8	336,133
	Meteorological Apprentices	1	1	19,000	1	1	19,000
		10	10	430,092	10	10	432,739
	Allowances						
	Acting			1,382			1,382
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
	Relocation			6,300			6,300
				60,682			60,682
	Sub-Programme Total	10	10	490,774	10	10	493,421

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	\$	APPR OVED #	#	\$
METEROLOGICAL							
Meteorological Services							
	Weather Forecasting						
	Meteorologist III, II, I	5	3	193,494	5	3	193,494
	Meteorological Officers IV, III, II, I	17	17	666,690	17	17	683,704
	Meteorological Apprentices	1	1	19,000	1	1	19,000
		23	21	879,184	23	21	896,198
	Allowances						
	Acting			8,519			8,519
	Uniform/Shoe Allowance			9,240			9,240
	Duty			108,000			108,000
	Relocation			6,300			6,300
				132,059			132,059
	Sub-Programme Total	23	21	1,011,243	23	21	1,028,257
	Programme Total	33	31	1,502,017	33	31	1,521,678
	Salaries Total			1,309,276			1,328,937
	Allowances Total			192,741			192,741
	Division Total	33	31	1,502,017	33	31	1,521,678
HEAD OFFICE							
Execution Direction and Administration							
	Policy & Planning						
	Budgeting & Finance						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	3	3	177,992	3	3	177,992
	Assistant Accountant II, I	3	3	118,346	3	3	118,346
	Accounts Clerks III, II, I	8	8	195,101	8	8	195,101
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,000
	Clerk III, II, I	2	2	45,183	2	2	45,183
	Overtime			1,905			1,905
		20	18	635,133	20	18	635,133
	Allowances						
	Acting			4,646			4,646
	Meal			460			460
				5,106			5,106
	Sub-Programme Total	20	18	640,239	20	18	640,239
	General Administrative Support Services						
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Clerk Typist	2	2	37,999	2	2	37,999
	Clerks III, II, I	5	4	108,232	5	4	108,232
	Receptionists III, II, I	1	1	22,592	1	1	22,592
	Office Assistant II, I	1	0	0	1	0	0
	Information Technician III, II, I	1	1	42,064	1	1	42,064
		11	9	256,732	11	9	256,732
	Sub-Programme Total	11	9	256,732	11	9	256,732

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
HEAD OFFICE								
Execution Direction and Administration	Policy & Planning							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194	
	Human Resource Officer III	1	1	69,666	1	1	69,666	
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Information Technology Manager	1	1	65,790	1	1	65,790	
		9	9	702,933	9	9	702,933	
	Allowances							
	Acting			3,660			3,660	
	Entert. Allowance			32,037			32,037	
	Telephone Allowance			6,442			6,442	
				42,139			42,139	
	Sub-Programme Total	9	9	745,072	9	9	745,072	
		General Administrative Support Services						
		Vehicle Management & Maintenance						
		Executive Officer	1	1	34,218	1	1	34,218
	Total	1	1	34,218	1	1	34,218	
	Allowances							
	Acting			670			670	
				670			670	
Sub-Programme Total	1	1	34,888	1	1	34,888		
Programme Total	41	37	1,676,930	41	37	1,676,931		
Salaries Total			1,629,015			1,629,016		
Allowances Total			47,915			47,915		
Division Total	41	37	1,676,930	41	37	1,676,931		
AGENCY TOTAL	153	139	6,937,531	152	138	6,922,119		

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 1: AGENCY SUMMARY

MISSION:

To foster prudent Public Sector Financial Management through policy analysis and formulation, resource allocation, revenue collection, debt and investment management and delivery of service in a transparent, accountable and efficient manner for the sustainable socio-economic development of Saint Lucia.

STRATEGIC PRIORITIES:

Strengthening the foundation of economic growth through increased competitiveness and fiscal consolidation and improving resilience to external shocks.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	Executive Direction & Administration	\$64,055,359	\$75,164,230	\$71,315,506	\$80,765,670	\$81,062,795	\$81,012,795
	Operating Expenditure	\$60,649,590	\$75,064,230	\$68,471,404	\$80,765,670	\$81,062,795	\$81,012,795
	Capital Expenditure	\$3,405,769	\$100,000	\$2,844,102	\$0	\$0	\$0
015	Debt & Investment Management	\$307,443,573	\$325,440,891	\$318,964,179	\$336,695,369	\$345,140,954	\$350,180,954
	Operating Expenditure	\$168,137,393	\$186,599,133	\$185,126,003	\$191,955,313	\$202,180,254	\$204,680,254
	Capital Expenditure	\$139,306,180	\$138,841,758	\$133,838,177	\$144,740,056	\$142,960,700	\$145,500,700
044	Postal Services Delivery	\$3,398,354	\$3,350,005	\$3,582,302	\$3,370,183	\$3,370,183	\$3,370,183
	Operating Expenditure	\$3,353,145	\$3,350,005	\$3,401,951	\$3,370,183	\$3,370,183	\$3,370,183
	Capital Expenditure	\$45,209	\$0	\$180,351	\$0	\$0	\$0
050	Financial Management & Accounting (Treasury Operations)	\$88,593,058	\$88,202,939	\$88,202,939	\$91,291,564	\$91,291,564	\$91,341,564
	Operating Expenditure	\$88,593,058	\$88,202,939	\$88,202,939	\$91,291,564	\$91,291,564	\$91,341,564
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
051	Tax Administration	\$5,325,784	\$5,586,871	\$5,627,871	\$5,749,350	\$5,749,350	\$5,749,350
	Operating Expenditure	\$5,325,784	\$5,586,871	\$5,627,871	\$5,749,350	\$5,749,350	\$5,749,350
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
125	Trade Facilitation and Compliance Services	\$4,576,582	\$4,720,032	\$5,045,230	\$4,776,032	\$4,776,032	\$4,776,032
	Operating Expenditure	\$4,412,226	\$4,720,032	\$4,720,032	\$4,776,032	\$4,776,032	\$4,776,032
	Capital Expenditure	\$164,356	\$0	\$325,198	\$0	\$0	\$0
053	Public Financial Administration	\$736,692	\$871,312	\$860,496	\$1,046,443	\$1,046,443	\$1,046,443
	Operating Expenditure	\$736,692	\$871,312	\$860,496	\$1,046,443	\$1,046,443	\$1,046,443
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
054	Budget & Public Expenditure Management	\$1,007,511	\$8,256,203	\$6,524,359	\$7,183,071	\$1,183,071	\$1,183,071
	Operating Expenditure	\$1,007,511	\$1,156,203	\$1,153,704	\$1,183,071	\$1,183,071	\$1,183,071
	Capital Expenditure	\$0	\$7,100,000	\$5,370,655	\$6,000,000	\$0	\$0
126	Procurement & Stores Management	\$2,620,551	\$1,913,316	\$2,949,777	\$2,595,558	\$1,372,607	\$1,372,607
	Operating Expenditure	\$868,211	\$1,363,316	\$1,390,316	\$1,372,614	\$1,372,607	\$1,372,607
	Capital Expenditure	\$1,752,340	\$550,000	\$1,559,461	\$1,222,944	\$0	\$0
127	Research and Policy	\$802,393	\$868,999	\$869,150	\$900,340	\$900,340	\$900,340
	Operating Expenditure	\$802,393	\$868,999	\$869,150	\$900,340	\$900,340	\$900,340
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
128	Revenue Administration	\$10,922,811	\$10,267,440	\$10,335,490	\$10,398,422	\$10,398,422	\$10,398,422
	Operating Expenditure	\$10,915,377	\$10,267,440	\$10,335,490	\$10,398,422	\$10,398,422	\$10,398,422
	Capital Expenditure	\$7,434	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$489,482,668	\$524,642,238	\$514,277,299	\$544,772,000	\$546,291,759	\$551,331,759
Ministry/Agency Budget Ceiling - Operating		\$344,801,380	\$378,050,480	\$370,159,355	\$392,809,000	\$403,331,059	\$405,831,059
Ministry/Agency Budget Ceiling - Capital		\$144,681,288	\$146,591,758	\$144,117,944	\$151,963,000	\$142,960,700	\$145,500,700

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	44	45	45	47	47	47
Technical/Front Line Services	520	529	551	569	569	569
Administrative Support	101	102	80	72	72	72
Non-Established	132	131	131	131	131	131
TOTAL AGENCY STAFFING	797	807	807	819	819	819

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$27,076,253	\$29,454,263	\$29,276,341	\$30,220,260	\$30,220,260	\$30,220,260
1102	Salary Allowances	\$1,250,020	\$774,969	\$778,857	\$815,484	\$815,484	\$815,484
1103	Wages	\$1,484,924	\$1,634,062	\$1,634,063	\$1,629,454	\$1,629,454	\$1,629,454
1104	Wage Allowances	\$59,785	\$27,721	\$27,721	\$31,321	\$31,321	\$31,321
1105	Compensation and Benefits	\$89,698	\$153,500	\$155,755	\$155,000	\$155,000	\$155,000
1106	Retiring Benefits (NIC Contributions)	\$11,769,885	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000
1201	Travelling	\$1,467,446	\$1,624,997	\$1,649,834	\$1,704,939	\$1,704,939	\$1,704,939
1203	Training	\$277,124	\$363,233	\$435,233	\$453,005	\$404,841	\$404,841
1204	Stationery, Supplies & Materials	\$1,713,148	\$2,000,097	\$2,215,148	\$2,066,848	\$2,041,848	\$2,041,848
1205	Postal and Communication	\$1,586,834	\$1,473,872	\$1,525,681	\$1,564,747	\$1,564,747	\$1,564,747
1206	Electricity and Water	\$2,022,803	\$2,614,547	\$2,607,047	\$2,727,039	\$2,727,039	\$2,727,039
1207	Rental and Hire	\$11,694,449	\$15,040,044	\$15,058,694	\$17,397,974	\$16,852,101	\$16,852,101
1208	Operation and Maintenance	\$5,293,809	\$3,418,671	\$3,539,679	\$4,186,358	\$4,036,928	\$4,036,928
1209	Consulting Services and Commissions	\$4,423,557	\$4,373,406	\$5,053,038	\$4,923,856	\$4,146,138	\$4,096,138
1210	Advertising	\$0	\$10,000	\$6,000	\$10,078	\$10,071	\$10,071
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$9,358,004	\$9,609,876	\$9,665,461	\$10,144,483	\$10,082,393	\$10,082,393
1702	Insurance	\$6,028,120	\$6,499,696	\$6,780,685	\$9,717,585	\$9,717,585	\$9,717,585
1703	Miscellaneous	\$5,906	\$0	\$13,395	\$0	\$0	\$0
1704	Refunds	\$10,162,184	\$10,414,000	\$10,366,000	\$11,264,000	\$13,169,400	\$13,169,400
1801	Contingency Current Expenditure	\$0	\$9,914,300	\$2,696,479	\$10,000,000	\$10,000,000	\$10,000,000
Total Non Statutory Operating Expenditure		\$95,763,948	\$111,791,654	\$105,875,511	\$121,402,830	\$121,699,948	\$121,649,948
1106	Retiring Benefits	\$86,649,116	\$86,116,949	\$86,116,949	\$89,120,682	\$89,120,682	\$89,170,682
1301	Interest Payments	\$162,370,900	\$180,141,876	\$178,166,895	\$182,285,488	\$192,510,429	\$195,010,429
Total Statutory Expenditure		\$249,020,016	\$266,258,825	\$264,283,844	\$271,406,170	\$281,631,111	\$284,181,111
Total Operating Expenditure		\$344,783,964	\$378,050,480	\$370,159,355	\$392,809,000	\$403,331,059	\$405,831,059
Capital Expenditure							
2110	Buildings and Infrastructures	\$172,198	\$0	\$2,744,102	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$5,202,910	\$650,000	\$2,165,010	\$1,222,944	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$7,100,000	\$5,370,655	\$6,000,000	\$0	\$0
Total Non Statutory Capital Expenditure		\$5,375,108	\$7,750,000	\$10,279,767	\$7,222,944	\$0	\$0
2310	Acquisition of Equity Investment	\$2,872,802	\$1,803,349	\$123,104	\$1,779,356	\$0	\$0
2330	Public Debt Amortization	\$127,433,378	\$125,038,409	\$121,715,073	\$130,960,700	\$130,960,700	\$133,500,700
2340	Acquisition of Sinking Fund Investments	\$9,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Total Statutory Expenditure		\$139,306,180	\$138,841,758	\$133,838,177	\$144,740,056	\$142,960,700	\$145,500,700
Total Capital Expenditure		\$144,681,288	\$146,591,758	\$144,117,944	\$151,963,000	\$142,960,700	\$145,500,700
AGENCY BUDGET CEILING - EXPENDITURE		\$489,465,252	\$524,642,238	\$514,277,299	\$544,772,000	\$546,291,759	\$551,331,759

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$9,368,201	\$0	\$1,490,695	\$0	\$0	\$0
GoSL - Bonds	\$7,079,434	\$9,687,025	\$4,794,198	\$288,096	\$0	\$0
External - Grants	\$3,799,474	\$339,613	\$519,964	\$434,704	\$0	\$0
External - Loans	\$502,995	\$0	\$4,071,304	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$20,750,103	\$10,026,638	\$10,876,161	\$722,800	\$0	\$0

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTIONS 2 : PROGRAMME DETAILS

DIVISION	041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION
PROGRAMME:	053 PUBLIC FINANCIAL ADMINISTRATION
PROGRAMME	Monitor and oversee public entities compliance with legislations relating to Public Financial Management, Public Procurement and
OBJECTIVE:	Asset Disposal to ensure greater transparency and accountability in the use of public resources.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$736,692	\$871,312	\$860,496	\$1,046,443	\$1,046,443	\$1,046,443
1101 Salaries	\$615,245	\$711,435	\$711,435	\$915,866	\$915,866	\$915,866
1102 Salary Allowances	\$37,702	\$17,826	\$17,826	\$22,702	\$22,702	\$22,702
1201 Travelling	\$47,322	\$45,333	\$45,333	\$45,333	\$45,333	\$45,333
1203 Training	\$8,422	\$49,850	\$45,350	\$20,000	\$20,000	\$20,000
1204 Stationery, Supplies & Materials	\$20,051	\$31,868	\$28,717	\$31,542	\$31,542	\$31,542
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$7,950	\$15,000	\$11,835	\$11,000	\$11,000	\$11,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$736,692	\$871,312	\$860,496	\$1,046,443	\$1,046,443	\$1,046,443

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

Category	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	2	2	2	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	13	13	13

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Continue the Legislative Reform by Operationalization of the Public Procurement and Asset Disposal Act and the Amendment Act and the Public Financial Management Bill; (b) Undertake training in Use of the Laws and provide support to Agencies in Operationalization of the Laws	Completed all activities for the Promulgation of the Public Procurement and Asset Disposal Act as well as the amendments to the Public Financial Management Bill and submission to the Office of the Attorney General. Continued review of the PFM Regulations and, the planned promulgation of the Public Procurement and Asset Disposal (Amendment) Act and the Public Financial Management Bill.
Strengthen public procurement functions to ensure increased accountability and management by establishing the institutional framework and other support mechanisms and developing standard procurement documents	Completed the organizational structure to establish a Central Public Procurement Unit and prepared the Job Descriptions relevant to the development of a well functioning Public Procurement Unit. Continued to undertake Certification Training in Public Procurement to develop the capacity of the current staff and completed the development of Standard Bidding Documents for Public Procurement.
Strengthen decision making relating to public procurement by developing evidence based strategies and systems and establishment of an effective data collection mechanism	Continued improving the data collection system on procurement, and prepared the annual report on procurement matters. Also, prepared the Annual Spend Analysis on Public Procurement.
Improve Stakeholder Engagement, Capacities in Public Procurement Entities, Local, regional and international networking and knowledge sharing opportunities	Commenced the development of the OECS Procurement Portal. Conducted periodic meetings of Public Procurement Practitioners and undertook training of Public Procurement practitioners. Finally, operationalized the use of the CARICOM Public Procurement Notice Board.
Improve Public Procurement by utilizing technology to introducing electronic Government Procurement (eGP)	Completed the Strategy document for the eGP System. Engaged and demonstrated the eGP system to procurement practitioners from large Procurement Entities.
Increase accountability for government assets by developing standard operating procedures and documents	Completed the request for Asset Disposal form for use by Ministries and Agencies. Utilized the Vehicle Fleet Management Policy to guide the management and operations of these assets.
Increase accountability in PFM by developing standard operating procedures and other documents, training and monitoring of PFM Action Plan	Established the guidelines/procedure for responding to management letters. Conducted workshops for PFM officers in areas of capacity deficiencies and capacity development. Also conducted reviews on PFM related areas to enhance the PFM system.
Development of the Central Internal Audit Function	Conducted a mini workshop in Internal Audit and incorporated the Internal Audit requirements in the PFM Bill.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Strengthen Public Financial Management System as identified in the PEFA 2017 Report
Reduce PFM system weakness identified in PEFA 2017 report
Introduction of centralized internal audit function before the end of the fiscal year 2019-2020
Ensure allocation of contracts in line with legislation and international best practice
Enhance Public Procurement functions, PFM and Public Asset Management.
Introduction of a Public Procurement Unit upon passage of new procurement regulations.
Promote efficient public procurement system, including e-Procurement based on international best practices through reviews of procurement procedures and capacity building.
Develop Capacity of Public Procurement Practitioners
Engage Stakeholders of the Public Procurement System
Continue review of the PFM Legislation
Monitoring implementation of PFM Action Plan
Introduction of the Electronic Government Procurement (eGP) System

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
A revised PFM Act, enacted and promulgated				1		
A revised PFM financial regulations laws				1		
Number of advices and responses issued consistent with PFM legislation and established policies		6	6			
Complete Implementing Regulations for Public Procurement		1	1			
Complete Procurement Training Programme		1	1	1		
A functioning Public Procurement Unit				1		
A functioning eGP System for Public Procurement				1		
Publish Procurement Data		1	1			
Agencies utilizing the eGP for procurement				13	20	26
No of standard operating procedures and guidelines issued				5	5	5
Complete standardized regulatory forms for Public Asset Management		1	1	1		
No. of reviews undertaken		8	8	4	4	4
No. of meetings and training workshops conducted on PFM		4	4	9	7	4
Complete standard Bid Documents		1	1	1		
Complete Standard Operating Procedures		1	1			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of units/personnel trained in provisions of PFM Legislation				80%	90%	100%
% of implemented recommendations from Director of Audit Report				50%	75%	90%
Level of implementation of PFM action plan				80%	90%	95%
Percentage of Boards of Condemnation undertaken and successfully completed				25%	25%	25%
% reduction in reported financial losses and shortages				70%	80%	90%
Procurement lead times between approved budget and publication notices				< 30 days	<25 days	< 25 days
% reduction in vehicular accidents				50%	75%	80%
% of procurement practitioners/personnel trained				60%	75%	80%
% of Government Contracts registered on the eGP system				50%	75%	90%
No of public procurement reports published				4	4	4
No. of units trained in Fleet and Asset Management				5	3	3
% reduction in the number of deficiencies highlighted in Management Letters				50%	70%	80%

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTIONS 2 : PROGRAMME DETAILS

DIVISION	042 DEBT & INVESTMENT MANAGEMENT
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PROGRAMME:	015 DEBT & INVESTMENT MANAGEMENT
PROGRAMME OBJECTIVE:	To manage, monitor and report on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk. And to lower the risk profile of public sector debt and ensure its sustainability.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$168,137,393	\$186,599,133	\$185,126,003	\$191,955,313	\$202,180,254	\$204,680,254
1101 Salaries	\$353,380	\$579,515	\$579,514	\$613,066	\$613,066	\$613,066
1102 Salary Allowances	\$25,877	\$14,014	\$14,014	\$14,014	\$14,014	\$14,014
1201 Travelling	\$10,817	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$274	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$5,840	\$35,000	\$29,992	\$29,952	\$29,952	\$29,952
1207 Rental and Hire	\$260	\$0	\$500	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$176,240	\$257,300	\$438,071	\$260,465	\$260,465	\$260,465
1301 Interest payments	\$161,682,720	\$179,691,876	\$177,716,895	\$181,835,488	\$192,060,429	\$194,560,429
1702 Insurance	\$5,881,985	\$6,000,000	\$6,325,589	\$9,180,900	\$9,180,900	\$9,180,900
Total Capital Expenditure	\$139,306,180	\$138,841,758	\$133,838,177	\$144,740,056	\$142,960,700	\$145,500,700
2310 Acquisition of Equity Investment	\$2,872,802	\$1,803,349	\$123,104	\$1,779,356	\$0	\$0
2330 Public Debt Amortization	\$127,433,378	\$125,038,409	\$121,715,073	\$130,960,700	\$130,960,700	\$133,500,700
2340 Acquisition of Sinking Fund Investments	\$9,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Total Programme Operating Expenditure	\$307,443,573	\$325,440,891	\$318,964,179	\$336,695,369	\$345,140,954	\$350,180,954

CAPITAL EXPENDITURE

CDB SDF Capital Contribution:	\$0	\$1,027,668	\$112,839	\$1,003,675	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$1,027,668	\$112,839	\$1,003,675		
CDB OCR Capital Contribution:	\$0	\$775,681	\$10,265	\$775,681	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$775,681	\$10,265	\$775,681		
EC Student Loan Guarantee Fund	\$9,353,470	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$9,353,470	\$0	\$0	\$0	\$0	\$0
IBRD General Capital Increase	\$2,872,802	\$0	\$0	\$0	\$0	\$0
2310 Acquisition of Equity Investment	\$2,872,802					
Loan Principal Repayments & Expenses:	\$118,079,908	\$125,038,409	\$121,715,073	\$130,960,700	\$130,960,700	\$133,500,700
2330 Public Debt Amortization	\$118,079,908	\$125,038,409	\$121,715,073	\$130,960,700	\$130,960,700	\$133,500,700
Sinking Fund Contributions:	\$9,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
2340 Acquisition of Sinking Fund Investments	\$9,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$139,306,180	\$138,841,758	\$133,838,177	\$144,740,056	\$142,960,700	\$145,500,700
TOTAL PROJECT EXPENDITURE	\$139,306,180	\$138,841,758	\$133,838,177	\$144,740,056	\$142,960,700	\$145,500,700

STATUTORY EXPENDITURE

1301 Interest payments	\$161,682,720	\$179,691,876	\$177,716,895	\$181,835,488	\$192,060,429	\$194,560,429
2330 Public Debt Amortization	\$127,433,378	\$125,038,409	\$121,715,073	\$130,960,700	\$130,960,700	\$133,500,700
2340 Acquisition of Sinking Fund Investments	\$9,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Total Statutory Expenditure	\$298,116,098	\$316,730,285	\$311,431,967	\$324,796,188	\$335,021,129	\$340,061,129

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

Category						
Executive/Managerial	2	1	2	2	2	2
Technical/Front Line Services	6	8	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	9	10	10	10	10	10

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To reduce debt service cost by re-profiling EC\$1.8 billion of the debt by March 31, 2019	Has been placed on hold.
To Implement by March 31, 2019 an investor relations programme which is targeted at broadening the investor base and eliminating brokers	Workshop has been scheduled and plans are advancing to produce a procedures manual for the implementation of the program
By March 31, 2019 to consolidate Saint Lucia's debt legislation which will enforce accountability	Contract has been awarded to commence the drafting of the bill.
To promote transparency by publishing all debt reports by March 31, 2019 on the Department of Finance website	Through the IRP, most of the debt reports will be published on the ECCB website.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To re-profile the debt portfolio to reduce interest rates and cost of debt

Establishing an Investor Relations Programme by engaging with investors at the domestic and external levels.

Advance the Draft Public Debt Bill to parliament for discussions

Continue to publish debt data through the Debt Reports on the Department's Website

Engage with the relevant authorities and stakeholders in the Debt for Nature Swap initiative

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced	118					
Change in debt service cost on re-profile debt		-66	-66			
Change in brokers fees		-1	-1	-1		
Number of mediums utilized to conduct public education		5	5	4		
A unified Public Debt Law		1	1			
Publish Debt Report		6	5	6		
Level of fund raising (EC\$millions)	917		1055.7	927	850	900
Debt stock being managed (EC\$millions)	3,210.72	3,307.40	3,307.40	3,406.25	3,474.38	3,543.87
Number of investors	1303	1,303	1,303	1,368	1,395	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of instruments paid by due date	100%	100%	100%	100%	100%	100%
Percentage of Budgeted funding raised	100%	100%	100%	90%	90%	90%
Average Term to Maturity	5 years	6 years	6 years	7 years	7 years	7 years
Weighted Average Cost of Debt	5.26%	5.50%	5.50%	5.48%	5.35%	5.32%
Percentage of reduction in brokers fees		50%	50%	60%		
Number of new investors received		100	100	75		
Percentage of Public Debt Law completed		100%	100%	0.0%		
Number Debt reports published		6	6	6		
Percentage of Active Investors	43.05%	43.59%	43.59%	45.76%	47%	47%

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 2: DIVISION SUMMARY

DIVISION	043 OFFICE OF THE BUDGET
DIVISION	To formulate the national budget in line with fiscal policy and national objectives and ensure the stability of the Government's
OBJECTIVE:	Finances through the efficient and effective allocation of resources that are in keeping with PFM legislation.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$1,333,731	\$1,577,873	\$1,535,374	\$1,575,039	\$1,575,039	\$1,575,039
1102 Salary Allowances	\$33,806	\$63,294	\$63,294	\$102,747	\$102,747	\$102,747
1103 Wages	\$1,676	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$117,874	\$139,262	\$134,262	\$139,262	\$139,262	\$139,262
1203 Training	\$0	\$52,292	\$52,292	\$56,832	\$52,292	\$52,292
1204 Stationery, Supplies & Materials	\$465,812	\$764,600	\$823,600	\$779,600	\$779,600	\$779,600
1205 Postal and Communication	\$8,522	\$12,156	\$12,156	\$15,000	\$15,000	\$15,000
1206 Electricity and Water	\$14,368	\$13,611	\$16,111	\$13,611	\$13,611	\$13,611
1207 Rental and Hire	\$1,340	\$11,000	\$10,500	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$350,908	\$363,130	\$387,730	\$363,177	\$363,177	\$363,177
1209 Consulting Services and Commissions	\$40,545	\$535,094	\$271,770	\$698,108	\$698,108	\$698,108
1210 Advertising	\$0	\$10,000	\$6,000	\$10,078	\$10,071	\$10,071
1702 Insurance	\$32,750	\$40,000	\$5,400	\$40,000	\$40,000	\$40,000
1801 Contingency Current Expenditure	\$0	\$9,914,300	\$2,696,479	\$10,000,000	\$10,000,000	\$10,000,000
2120 Plant, Machinery and Equipment	\$1,755,440	\$550,000	\$1,559,461	\$1,222,944	\$0	\$0
2320 Acquisition of Other Investment	\$0	\$7,100,000	\$5,370,655	\$6,000,000	\$0	\$0
Total Division Operating Expenditure	\$4,156,772	\$21,146,612	\$12,945,084	\$21,027,398	\$13,799,907	\$13,799,907

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	13	13	13	19	19	19
Administrative Support	9	9	9	3	3	3
Non-Established	1	0	0	0	0	0
TOTAL AGENCY STAFFING	28	27	27	27	27	27

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic leadership and support services in the management of the budget process as well as to provide fiscal policy advice to maintain sustainable public finances.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$525,610	\$10,977,093	\$3,470,948	\$11,248,769	\$11,244,229	\$11,244,229
1101 Salaries	\$224,943	\$274,930	\$234,930	\$272,095	\$272,095	\$272,095
1102 Salary Allowances	\$27,495	\$18,592	\$18,592	\$23,427	\$23,427	\$23,427
1103 Wages	\$1,676	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$14,680	\$23,616	\$23,616	\$23,616	\$23,616	\$23,616
1203 Training	\$0	\$52,292	\$52,292	\$56,832	\$52,292	\$52,292
1204 Stationery, Supplies & Materials	\$210,025	\$135,300	\$150,300	\$150,300	\$150,300	\$150,300
1205 Postal and communication	\$1,296	\$4,339	\$4,339	\$5,761	\$5,761	\$5,761
1208 Operation and Maintenance	\$4,950	\$18,630	\$18,630	\$18,630	\$18,630	\$18,630
1209 Consulting Services and Commissions	\$40,545	\$535,094	\$271,770	\$698,108	\$698,108	\$698,108
1801 Contingency Current Expenditure	\$0	\$9,914,300	\$2,696,479	\$10,000,000	\$10,000,000	\$10,000,000
Total Capital Expenditure	\$3,100	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$3,100	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$528,710	\$10,977,093	\$3,470,948	\$11,248,769	\$11,244,229	\$11,244,229

PROJECT EXPENDITURE

0000 National Consultation on Child & Gender Based Budget Reform	\$9,444	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$6,344	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$3,100	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$6,344	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$3,100	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$9,444	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	1	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Increase Contact with Agencies to at least two visits per month by Budget Analysts	
Minimize level of budget decisions made outside the budget process through the adoption of a Budget Scorecard by April 2018	
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	
Number of policy papers and briefings prepared	

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of policy recommendations prepared for Minister for Finance/Cabinet approved						
Number of budget training workshops completed	5	3	4	2	1	1
Percentage completion of Budget Manual	65%	75%	75%	100%		
Number of policy papers prepared	4	3	3	2	1	1
Number of public discussions/presentations/interviews held	7	5	5	7	7	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time between end of quarter and Report completion (days)	30	30	30	30	30	30
Number of errors in Draft Budget Estimate	0	0	0	0	0	0
Time between final Cabinet Meeting and Draft Budget (days)	7	14	14	10	10	10
Percentage variation between the Approved Budget and actual expenditure	2%	2%	2%	2%	2%	2%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	054 BUDGET MANAGEMENT
PROGRAMME OBJECTIVE:	To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to promoting the government's fiscal targets and policy objectives.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$1,007,511	\$1,156,203	\$1,153,704	\$1,183,071	\$1,183,071	\$1,183,071
1101 Salaries	\$903,006	\$1,021,159	\$1,018,660	\$1,021,160	\$1,021,160	\$1,021,160
1102 Salary Allowances	\$6,111	\$32,250	\$32,250	\$59,117	\$59,117	\$59,117
1201 Travelling	\$98,394	\$102,794	\$102,794	\$102,794	\$102,794	\$102,794
Total Capital Expenditure	\$0	\$7,100,000	\$5,370,655	\$6,000,000	\$0	\$0
2320 Acquisition of Other Investment	\$0	\$7,100,000	\$5,370,655	\$6,000,000	\$0	\$0
Total Programme Operating Expenditure	\$1,007,511	\$8,256,203	\$6,524,359	\$7,183,071	\$1,183,071	\$1,183,071

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	16	16	16	16	16

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Implement a new Corporate Performance Management (CPM) Module by September 2018 to improve budget preparation by automating and integrating key activities.	The new CPM module implementation was delayed to allow for a Re-Udaking exercise for the existing financial management information system (Smart stream). However, some progress with the building of the prototype for the new system.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Implement processes/initiatives that improve fiscal accountability and the quality of information provided to the Cabinet, Parliament and the public.
 Implement a new corporate performance management module by September 2019 to improve budget preparation by automating and integrating key activities.

Increase outreach activities to assist departments in preparing and monitoring their budget.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Budget Implementation Reports prepared	3	3	3	4	4	4
Number of Reallocation Warrants processed	272	250	250	230	210	220
Number of Virements processed	300	930	930	920	910	450
Average number of meetings held with Dept./Ministries	16	12	18	12	12	12
Number of budget submissions reviewed	26	26	26	25	25	25
Number of Budget Monitoring Reports and Updates Prepared						
Number of Supplementary Estimates completed	2	3	3	2	2	2
Variations of Departments' actual planned activities reduced						
No. of quarterly allotments reviewed	108	108	108	104	104	104
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Value of Reallocation Warrants as a % of Total Budget	1%	1%	2%	1%	1%	1%
Accuracy level of Budget documents			<10 errors	<10 errors	<5 errors	<0 errors
Percentage variation between actual and forecast revenue						
Percentage of Depts. that have implemented their budget as planned				90%	95%	96%
Percentage of Agencies with outturns within approved budget				90%	95%	98%
Total value of Supplementary (reallocation) Warrants			43.5m	28m	20m	14m
Average time for release of allocation after the approval (days)	3	2	2	2	2	2
Variations of Departments' actual planned activities reduced				<5%	<4%	<3%

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	126 PROCUREMENT & STORES MANAGEMENT
PROGRAMME OBJECTIVE:	To minimize cost through the bulk purchase of common use items for general distribution throughout the Government of Saint Lucia Public Service.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$868,211	\$1,363,316	\$1,390,316	\$1,372,614	\$1,372,607	\$1,372,607
1101 Salaries	\$205,782	\$281,784	\$281,784	\$281,784	\$281,784	\$281,784
1102 Salary Allowances	\$200	\$12,452	\$12,452	\$20,203	\$20,203	\$20,203
1201 Travelling	\$4,800	\$12,852	\$7,852	\$12,852	\$12,852	\$12,852
1204 Stationery, Supplies & Materials	\$255,787	\$629,300	\$673,300	\$629,300	\$629,300	\$629,300
1205 Postal and communication	\$7,226	\$7,817	\$7,817	\$9,239	\$9,239	\$9,239
1206 Electricity and water	\$14,368	\$13,611	\$16,111	\$13,611	\$13,611	\$13,611
1207 Rental and Hire	\$1,340	\$11,000	\$10,500	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$345,958	\$344,500	\$369,100	\$344,547	\$344,547	\$344,547
1210 Advertising	\$0	\$10,000	\$6,000	\$10,078	\$10,071	\$10,071
1702 Insurance	\$32,750	\$40,000	\$5,400	\$40,000	\$40,000	\$40,000
Total Capital Expenditure	\$1,752,340	\$550,000	\$1,559,461	\$1,222,944	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,752,340	\$550,000	\$1,559,461	\$1,222,944	\$0	\$0
Total Programme Operating Expenditure	\$2,620,551	\$1,913,316	\$2,949,777	\$2,595,558	\$1,372,607	\$1,372,607

CAPITAL EXPENDITURE

0107 Office Furniture & Equipment	\$988,715	\$250,000	\$832,261	\$464,200	\$0	\$0
2120 Plant, Machinery and Equipment	\$988,715	\$250,000	\$832,261	\$464,200		
0108 Computer & Printing Equipment	\$763,625	\$300,000	\$727,200	\$758,744	\$0	\$0
2120 Plant, Machinery and Equipment	\$763,625	\$300,000	\$727,200	\$758,744		
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$464,200	\$0	\$0
Total Project Expenditure (Capital)	\$1,752,340	\$550,000	\$1,559,461	\$1,222,944	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,752,340	\$550,000	\$1,559,461	\$1,687,144	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	6	6	6
Administrative Support	7	7	7	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop estimates of demand for furniture, equipment and computers for replacement by increasing the number of site visits and inviting agencies to submit requirements earlier.

Reduce the time and costs spent in the procurement of repetitive and common use items

Establishment of an Inventory Control System to effectively guide the operations of the Procurement Warehouse

Development of a procedures manual to guide the operations of the Central Procurement Unit

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Number of requisitions processed				130		
Tender Documents Completed & Advertised				3		
Number site visits to inspect condition of existing furniture & equipment				5		
Analysis of Demand completed						

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

Number of Stock outs for stationery items						
Number of requests entirely fulfilled				60%	65%	90%
Savings/cost reduction from bulk procurement.						
Level of satisfaction with items received				90%	92%	95%

SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

DIVISION	044 RESEARCH AND POLICY
PROGRAMME:	127 RESEARCH & POLICY
PROGRAMME OBJECTIVE:	To provide a sound framework for economic and social planning through pecuniary research and analysis while facilitating policy and decision making through timely provision of economic data.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$802,393	\$868,999	\$869,150	\$900,340	\$900,340	\$900,340
1101 Salaries	\$654,065	\$735,256	\$702,011	\$758,509	\$758,509	\$758,509
1102 Salary Allowances	\$60,134	\$31,526	\$31,526	\$28,609	\$28,609	\$28,609
1201 Travelling	\$60,944	\$71,154	\$100,991	\$74,704	\$74,704	\$74,704
1203 Training	\$3,995	\$10,000	\$10,000	\$16,000	\$16,000	\$16,000
1204 Stationery, Supplies & Materials	\$22,625	\$8,700	\$8,851	\$10,446	\$10,446	\$10,446
1205 Postal and Communication	\$630	\$3,291	\$3,291	\$3,000	\$3,000	\$3,000
1208 Operation and Maintenance	\$0	\$9,072	\$12,480	\$9,072	\$9,072	\$9,072
Total Programme Expenditure	\$802,393	\$868,999	\$869,150	\$900,340	\$900,340	\$900,340

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Continuous training of technical staff in economic policy analysis and research .	In house training workshop on statistical packages was completed.
Continued use of econometric analysis to encourage evidence based policy formulation.	Annual Research Symposium launched. Staff made various presentations on research papers at Research Symposium.
Maintain and update the macro-economic database and framework to guide policy advice.	Research output have been published on the Department of Finance's website.
Strengthen capacity in international tax and tax incentives matters	Inter-Department Tax Incentives Working Group established with ongoing Technical Assistance from World Bank.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Continuous training of technical staff in economic policy analysis and research .
Build and improve capacity in the use of statistical packages and survey methods with the assistance of the Central Statistical Office.
Continued use of econometric analysis to encourage evidence based policy formulation.
Strengthen the relationship with UWI and ECCB/CDB/IMF for cross-institutional research.
Increased direct engagement with economic sectors.
Maintain and update the macro-economic database and framework to guide policy advice.
Facilitate policy and decision making through timely provision of economic data
Provide support to debt policy initiatives.
Strengthen capacity in international tax and tax incentives matters

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

Number of Fiscal Reports	3	4	4	4	4	4
Annual Economic and Social Reviews			1	1	1	1
Number of Research Papers presented and published	8	8	8	8	8	8
Number of Policy Pieces	16	10	10	10	10	10
Number of revenue proposals analyzed				10	10	10
Cabinet Memos				20	20	20
Revisions to GDP Projections	3	4	4	4	4	4

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

Satisfaction rating of Permanent Secretary with policy advice provided	
Percentage variation between original estimated macro-indicators (GDP growth, inflation etc.)and final outcomes.	

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 2: DIVISION SUMMARY

DIVISION	045 ACCOUNTANT GENERAL
DIVISION	To process timely payments, record and report government expenditures and revenues, and to ensure transparency and
OBJECTIVE:	accountability in the management and use of public finances

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$3,444,263	\$3,414,638	\$3,410,750	\$3,809,942	\$3,809,942	\$3,809,942
1102	Salary Allowances	\$175,984	\$61,411	\$65,299	\$66,697	\$66,697	\$66,697
1103	Wages	\$96,505	\$87,790	\$87,790	\$87,790	\$87,790	\$87,790
1104	Wage Allowances	\$0	\$4,520	\$4,520	\$4,520	\$4,520	\$4,520
1105	Compensation and Benefits	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106	Retiring Benefits	\$98,244,918	\$98,506,949	\$98,506,949	\$101,510,682	\$101,510,682	\$101,560,682
1201	Travelling	\$183,153	\$145,982	\$145,982	\$161,877	\$161,877	\$161,877
1203	Training	\$104,992	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1204	Stationery, Supplies & Materials	\$157,554	\$171,850	\$203,380	\$171,850	\$171,850	\$171,850
1205	Postal and Communication	\$52,980	\$58,086	\$51,691	\$60,930	\$60,930	\$60,930
1206	Electricity and Water	\$277,636	\$180,390	\$180,390	\$180,390	\$180,390	\$180,390
1207	Rental and Hire	\$1,903,440	\$1,940,150	\$1,940,150	\$1,940,150	\$1,940,150	\$1,940,150
1208	Operation and Maintenance	\$1,057,864	\$382,884	\$382,884	\$393,384	\$393,384	\$393,384
1209	Consulting Services and Commissions	\$95,815	\$30,000	\$256,794	\$230,750	\$130,750	\$80,750
1301	Interest Payments	\$688,180	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
1501	Grants, Contributions and Subventions	\$6,611,298	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686
1702	Insurance	\$5,365	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703	Miscellaneous	\$5,002	\$0	\$11,395	\$0	\$0	\$0
1704	Refunds	\$3,497	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
2120	Plant, Machinery and Equipment	\$2,770,628	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$115,879,074	\$112,414,200	\$112,677,524	\$116,048,513	\$115,948,513	\$115,948,513

STATUTORY EXPENDITURE

1106	Retiring Benefits	\$86,475,033	\$86,116,949	\$86,116,949	\$89,120,682	\$89,120,682	\$89,170,682
1301	Interest Payments	\$688,180	\$448,500	\$448,500	\$450,000	\$450,000	\$450,000
Total Statutory Expenditure		\$87,163,213	\$86,565,449	\$86,565,449	\$89,570,682	\$89,570,682	\$89,620,682

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	6	6	7	7	7
Technical/Front Line Services	69	69	69	74	74	74
Administrative Support	10	10	10	10	10	10
Non-Established	7	8	8	8	8	8
TOTAL AGENCY STAFFING	92	93	93	99	99	99

PROJECT EXPENDITURE

0000 Automation of Revenue Collection	\$14,731	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,297	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,434	\$0	\$0	\$0	\$0	\$0
0000 SEMCAR	\$3,747,793	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$138,680	\$0	\$0	\$0	\$0	\$0
1203 Training	\$71,783	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,279	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$701,292	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$70,565	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$2,763,194	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$991,896	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$2,770,628	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,762,524	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME: To provide efficient management supervision and oversight of the Government's cash transactions and accounting operations.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$23,722,377	\$23,363,801	\$23,627,125	\$23,885,385	\$23,785,385	\$23,735,385
1101 Salaries	\$1,008,745	\$817,505	\$813,617	\$1,106,658	\$1,106,658	\$1,106,658
1102 Salary Allowances	\$30,478	\$16,910	\$20,798	\$22,196	\$22,196	\$22,196
1103 Wages	\$90,535	\$81,843	\$81,843	\$81,843	\$81,843	\$81,843
1104 Wage Allowances	\$0	\$3,969	\$3,969	\$3,969	\$3,969	\$3,969
1105 Compensation and Benefits	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$11,769,885	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000
1201 Travelling	\$37,041	\$27,144	\$27,144	\$43,039	\$43,039	\$43,039
1203 Training	\$104,992	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1204 Stationery, Supplies & Materials	\$141,123	\$157,400	\$188,930	\$157,400	\$157,400	\$157,400
1205 Postal and Communication	\$26,900	\$31,656	\$25,261	\$31,656	\$31,656	\$31,656
1206 Electricity and Water	\$220,338	\$142,713	\$142,713	\$142,713	\$142,713	\$142,713
1207 Rental and Hire	\$1,856,460	\$1,877,950	\$1,877,950	\$1,877,950	\$1,877,950	\$1,877,950
1208 Operation and Maintenance	\$1,026,723	\$358,660	\$358,660	\$369,160	\$369,160	\$369,160
1209 Consulting Services and Commissions	\$95,815	\$30,000	\$256,794	\$230,750	\$130,750	\$80,750
1301 Interest Payments	\$688,180	\$448,500	\$448,500	\$448,500	\$448,500	\$448,500
1501 Grants, Contributions and Subventions	\$6,611,298	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686
1702 Insurance	\$5,365	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703 Miscellaneous	\$5,002	\$0	\$11,395	\$0	\$0	\$0
1704 Refunds	\$3,497	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Total Capital Expenditure	\$2,763,194	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$2,763,194	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$26,485,571	\$23,363,801	\$23,627,125	\$23,885,385	\$23,785,385	\$23,735,385

PROJECT EXPENDITURE

0000 SEMCAR	\$3,747,793	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$138,680	\$0	\$0	\$0	\$0	\$0
1203 Training	\$71,783	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,279	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$701,292	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$70,565	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$2,763,194	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$984,599	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$2,763,194	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,747,793	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1106 Retiring Benefits	\$11,769,885	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000
1301 Interest Payments	\$688,180	\$448,500	\$448,500	\$448,500	\$448,500	\$448,500
Total Statutory Expenditure	\$12,458,065	\$12,838,500	\$12,838,500	\$12,838,500	\$12,838,500	\$12,838,500

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

Category						
Executive/Managerial	3	3	3	4	4	4
Technical/Front Line Services	6	6	6	10	10	10
Administrative Support	9	9	9	9	9	9
Non-Established	6	7	7	7	7	7
TOTAL PROGRAMME STAFFING	24	25	25	30	30	30

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Review and update the Corporate Business Plan to identify and address areas of continued weakness to develop new strategies for successful execution of change in the Department.	Review and update undertaken in conjunction with the PEFA assessment of 2017. Some weaknesses were identified and the following areas were addressed: Cash Flow Forecast for 24 months is being one; Training of Accountants; Development of Cash Management Tool for MDA's to input cash forecast weekly; Established Standards for Annual Financial Statements - New COA being implemented to facilitate IPSAS Compliant Accounts by April 1, 2019
Undertake a Public Service -wide training of accountants on the identified areas of weakness such as monthly reconciling of accounts and use of Smart Stream reports.	With the support of the IMF PFM Advisor, the Department facilitated a workshop on Public Financial Management to all Accounting Officers and their Accountants in the Public Service. The Accountant General's Department facilitated and conducted additional training in the following areas: New Chart of Accounts; Reconciliation of Accounts; the Invoice Approval Process(Authorization and Certification; Contacts and Taxation); Pension Law & Practice and Cash Management.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Strengthen oversight of financial systems, processes and procedures in keeping with the Finance Act, Regulations and other related directives from the DOF.
 Ensure adherence of Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS)
 Strengthen the management of public service benefits

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training sessions and consultations held with Public Service Accountants and Heads of Departments.	6	12	12	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage value of payments authorized without pre-approval before disbursement	<1%	<1%	<1%	<1%	<1%	<1%
Percentage of trained accounting personnel in Government accounting requirements and IPSAS	100%	100%	100%	100%	100%	100%

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 050 FINANCIAL MANAGEMENT & ACCOUNTING (TREASURY OPERATIONS)
PROGRAMME To strengthen cash flow management to effectively meet financial allocation and disbursement needs while improving the systems

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$88,593,058	\$88,202,939	\$88,202,939	\$91,291,564	\$91,291,564	\$91,341,564
1101 Salaries	\$1,713,012	\$1,784,505	\$1,784,505	\$1,866,553	\$1,866,553	\$1,866,553
1102 Salary Allowances	\$109,484	\$34,454	\$34,454	\$34,454	\$34,454	\$34,454
1103 Wages	\$5,970	\$5,947	\$5,947	\$5,947	\$5,947	\$5,947
1104 Wage Allowances	\$0	\$551	\$551	\$551	\$551	\$551
1106 Retiring Benefits	\$86,475,033	\$86,116,949	\$86,116,949	\$89,120,682	\$89,120,682	\$89,170,682
1201 Travelling	\$118,926	\$95,552	\$95,552	\$95,552	\$95,552	\$95,552
1207 Rental and Hire	\$46,980	\$62,200	\$62,200	\$62,200	\$62,200	\$62,200
1208 Operation and Maintenance	\$31,141	\$24,224	\$24,224	\$24,224	\$24,224	\$24,224
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$88,593,058	\$88,202,939	\$88,202,939	\$91,291,564	\$91,291,564	\$91,341,564

STATUTORY EXPENDITURE

1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$86,475,033	\$86,116,949	\$86,116,949	\$89,120,682	\$89,120,682	\$89,170,682
Total Statutory Expenditure	\$86,475,033	\$86,116,949	\$86,116,949	\$89,120,682	\$89,120,682	\$89,170,682

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	45	45	45	46	46	46
Administrative Support	1	1	1	1	1	1
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	49	49	49	50	50	50

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Update the submission of the Public Accounts by at least 4 years. An ongoing project has had many hurdles but with the expected completion of 2011/12, and the completion of the later years are expected at a faster pace.	The Public Accounts for FY 2011/12 are completed. A consolidated statement for the years 2012/13 - 2015/16 will be produced by March 31, 2019
Implement the new Chart of Accounts to support the reporting international requirements for IPSAS, Classification by Function of Government (COFOC) and Government Financial Statistics (GFS)	Implementation is ongoing to coincide with the upgrade of SMARTSTREAM Version 8.08. New Chart of Accounts will be effective from April 1, 2019. IPSAS Compliant Accounts will be prepared for FY 2016/17
Reconcile the main Bank account on a weekly basis. This is best practice for Public Financial management and ensures the integrity of financial data presented to make decisions such as debt servicing and other commitment execution.	Programming issues have delayed the progress of the weekly bank reconciliation, however, among the major achievements is the submission of daily electronic file from the Bank to facilitate the completion of the weekly bank reconciliation by March 31, 2019

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Enhance the quality of reporting of donor funded projects to improve timeliness and accuracy
 Improve Cash Management to enhance the accuracy of forecasting revenues and commitments.
 Enhance the modernization of payment arrangement by planning the transition to direct bank transfers
 To produce monthly financial reports

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Submission of outstanding financial reports prepared to reduce the existing back log						
Completion of IPSAS Compliant Public Accounts	Work in	Work in	Work in	To commence	Effective	Effective
Percentage of total disbursements made through bank transfers	<25%	>40%	>40%	>40%	>40%	>40%
Percentage of receipts issued via electronic receipting	<25%	75%	75%	100%	100%	100%
Number of financial reports/statements produced.						
Value of payments postings per month						
Number of cheques issued						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of cheques issued which remain un-presented (stale) at year end	<1%	<1%	<1%	<1%	<1%	<1%
Average time taken to process payments from first entry of invoice details to disbursement	<5 days	<5 days	<5 days	<5 days	<5 days	<5 days
Percentage of payments made within specified terms of the agreements	85%	95%	90%	95%	95%	100%
Average time taken to submit financial reports (after the close of accounting period)						
Average time taken to process wire transfers						

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	128 REVENUE ADMINISTRATION
PROGRAMME	To detect and deter potential non-compliance as well as fraudulent activities, and ensure that sanctions are reasonable and proportional to the gravity of the offence while minimizing the revenue loss for the government

PROGRAMME EXPENDITURE						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$793,011	\$847,460	\$847,460	\$871,565	\$871,565	\$871,565
1101 Salaries	\$722,506	\$812,628	\$812,628	\$836,732	\$836,732	\$836,732
1102 Salary Allowances	\$36,022	\$10,047	\$10,047	\$10,047	\$10,047	\$10,047
1201 Travelling	\$27,186	\$23,286	\$23,286	\$23,286	\$23,286	\$23,286
1204 Stationery, Supplies & Materials	\$7,297	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Capital Expenditure	\$7,434	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,434	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$800,445	\$847,460	\$847,460	\$871,565	\$871,565	\$871,565

PROJECT EXPENDITURE						
0000 Automation of Revenue Collection	\$14,731	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,297	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,434	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$7,297	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$7,434	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$14,731	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE						
1301 Interest Payments	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Statutory Expenditure	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	18	18	18	18	18	18
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Improve the business processes to ensure timely collection of revenue and the settlement of commitments.

To ensure that all bank reconciliations are completed in 2019/2020 fiscal year

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number and value of reported incidents of fraud	<5, \$250000	<5, \$200000	<5, \$200000	<5, \$150000	<5, \$150000	<5, \$100000
Number of field audit interventions	21	36	36	>30	>30	>25
Number of bank reconciliations completed for the financial year.						
Number of audits completed within the budgeted hours						
Number of internal quality assurance reviews undertaken						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of instances of error, misuse and misappropriation of Government funds	<10	<10	<10	<10	<10	<10
Percentage accuracy of cash counts	85%	95%	95%	95%	95%	100%
Percentage reduction of fraud						
Percentage of audits completed within budgeted hours						

SECTION 2: DIVISION SUMMARY

DIVISION	046 INLAND REVENUE
DIVISION	To optimize revenue collection and encourage voluntary compliance using modern tax administration techniques while supporting and
OBJECTIVE:	developing a highly competent workforce.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$7,061,551	\$7,847,415	\$7,847,415	\$8,037,308	\$8,037,308	\$8,037,308
1102 Salary Allowances	\$193,483	\$62,934	\$62,934	\$65,130	\$65,130	\$65,130
1103 Wages	\$99,754	\$146,608	\$146,608	\$144,400	\$144,400	\$144,400
1105 Compensation and Benefits	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$17,416	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$739,306	\$852,762	\$852,762	\$883,020	\$883,020	\$883,020
1203 Training	\$107,806	\$82,000	\$163,000	\$176,000	\$147,540	\$147,540
1204 Stationery, Supplies & Materials	\$154,529	\$120,121	\$118,121	\$122,271	\$122,271	\$122,271
1205 Postal and Communication	\$172,952	\$202,994	\$202,994	\$200,174	\$200,174	\$200,174
1206 Electricity and Water	\$407,720	\$323,732	\$323,732	\$436,997	\$436,997	\$436,997
1207 Rental and Hire	\$1,316,040	\$1,465,098	\$1,471,548	\$2,017,166	\$1,471,293	\$1,471,293
1208 Operation and Maintenance	\$1,417,858	\$340,370	\$418,420	\$801,139	\$651,709	\$651,709
1209 Consulting Services and Commissions	\$228,884	\$102,274	\$34,774	\$102,274	\$102,274	\$102,274
1301 Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501 Grants, Contributions and Subventions	\$15,756	\$19,455	\$85,240	\$19,455	\$19,455	\$19,455
1702 Insurance	\$21,355	\$25,651	\$25,651	\$25,651	\$25,651	\$25,651
1703 Miscellaneous	\$0	\$0	\$2,000	\$0	\$0	\$0
1704 Refunds	\$10,011,373	\$10,000,000	\$9,952,000	\$10,800,000	\$12,705,400	\$12,705,400
2120 Plant, Machinery and Equipment	\$31,836	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$21,997,619	\$21,592,814	\$21,708,599	\$23,832,383	\$25,014,020	\$25,014,020

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	143	143	145	148	148	148
Administrative Support	21	20	18	19	19	19
Non-Established	21	19	19	19	19	19
TOTAL AGENCY STAFFING	194	191	191	195	195	195

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 IRD Structural Reform	\$95,449	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$46,197	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$17,416	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$31,836	\$0	\$0	\$0	\$0	\$0
0000 Common Reporting Standards - FATCA	\$731,433	\$0	\$0	\$0	\$0	\$0
1203 Training	\$42,113	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$644,320	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$45,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$795,046	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$31,836	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$826,882	\$0	\$0	\$0	\$0	\$0

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME OBJECTIVE: Provides the overall management and coordination of the various activities of the Inland Revenue Department and general oversight of administering the relevant tax laws on behalf of the Government and people of Saint Lucia in an efficient, professional and courteous manner.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$12,026,241	\$11,825,397	\$11,832,132	\$13,807,708	\$14,989,345	\$14,989,345
1101 Salaries	\$1,033,075	\$1,069,910	\$1,069,910	\$1,116,128	\$1,116,128	\$1,116,128
1102 Salary Allowances	\$54,078	\$30,299	\$30,299	\$30,299	\$30,299	\$30,299
1103 Wages	\$38,976	\$48,069	\$48,069	\$48,069	\$48,069	\$48,069
1105 Compensation and Benefits	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$17,416	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$49,656	\$52,704	\$52,704	\$72,704	\$72,704	\$72,704
1203 Training	\$55,703	\$62,000	\$112,000	\$155,000	\$126,540	\$126,540
1204 Stationery, Supplies & Materials	\$124,571	\$111,701	\$109,701	\$112,851	\$112,851	\$112,851
1205 Postal and Communication	\$46,730	\$41,821	\$41,821	\$43,858	\$43,858	\$43,858
1206 Electricity and Water	\$151,171	\$146,517	\$146,517	\$159,782	\$159,782	\$159,782
1207 Rental and Hire	\$15,125	\$2,500	\$8,950	\$548,373	\$2,500	\$2,500
1209 Consulting Services and Commissions	\$183,884	\$75,000	\$7,500	\$75,000	\$75,000	\$75,000
1301 Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501 Grants, Contributions and Subventions	\$15,756	\$19,455	\$85,240	\$19,455	\$19,455	\$19,455
1702 Insurance	\$21,355	\$22,651	\$22,651	\$22,651	\$22,651	\$22,651
1703 Miscellaneous	\$0	\$0	\$2,000	\$0	\$0	\$0
1704 Refunds	\$10,011,373	\$10,000,000	\$9,952,000	\$10,800,000	\$12,705,400	\$12,705,400
Total Capital Expenditure	\$31,836	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$31,836	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$12,058,077	\$11,825,397	\$11,832,132	\$13,807,708	\$14,989,345	\$14,989,345

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 IRD Structural Reform	\$95,449	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$46,197	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$17,416	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$31,836	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$63,613	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$31,836	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$95,449	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	12	12	14	15	15	15
Administrative Support	11	11	9	9	9	9
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	31	31	31	32	32	32

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Complete the restructuring and modernization of the Inland Revenue Department (IRD). This will involve the upgrading of certain positions and the creation of a few positions under the new IRD structure. The aim is to bring the organization structure to its full complement of staff as recommended under the Reform initiative/Project.</p>	<p>The restructuring exercise is considered to be approximately 75% completed. Since the approval of the 2018/2019 Budget the following positions have been upgraded:</p> <ol style="list-style-type: none"> 1. Secretary IV to Administrative Assistant (Office of the Comptroller) 2. Tax Officer II in the Accounts Section to Assistant Accountant I <p>An additional position of Senior Tax Inspector was added to the Vieux Tax Service Centre and an officer has been appointed in the position. A request for the position of Senior Tax Inspector III (Office of the Comptroller) has been submitted to the Department of Public Service for approval. The structural reform of IRD will be completed by March 31st 2019</p>
<p>Implement the Strategic Plans for the IRD covering the period 2018-2019 (or the components of the plan covering more than one fiscal period). These will include: The Corporate Strategic Business Plan (CSBP), IRD Operational Work Plan, Unit Work Plans, TPS Strategy and Plan, Compliance Strategy and Plan. All plans are geared at improving efficiency and effectiveness of the operations of the IRD, thereby resulting in improved revenue collections as well as improved tax compliance.</p>	<p>All Strategic Plans for the Department have been finalized and approved, as such this phase of the Programme is 100% completed. The Department's Corporate Strategic Business Plan CSBP) 2017-2020, Compliance Strategy and Implementation Plan, and the Taxpayer Service Strategy and Implementation Plan have all been approved by the Ministry of Finance.</p> <p>The IRD has completed the development of its 2018/2019 Strategic Work Plan. The various Sections' Work Plans have been finalized and have been implemented from April 1, 2018. A review of the Taxpayer Service and Compliance Plans has been conducted and some activities have had to be rescheduled due to a number of challenges. However, the implementation of all the Strategic Plans is in progress.</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

<p>Implement a programme to facilitate the general upgrade of Equipment and Computer Hardware Systems for the IRD. The acquisition of new computers will provide reliability of the network / communication system which will ensure dependable business; thus improving effectiveness, efficiency and customer service delivery. This will assist in the strengthening of the It Systems support .</p>
<p>Expand the IRD's Training Program in order to improve the requisite skillsets of the staff within the various units/sections in order to foster better Human Resource Development and to ensure that the workforce is very competent and capable to deliver the various work programs of the Department. This will greatly assist in the enhancement of customer service delivery of the IRD.</p>
<p>Implement the activities and initiatives as outlined in the Corporate Strategic Business Plan (CSBP), the Compliance Plan and the Taxpayer Services Plan for the period 2019/2020 to achieve the stated goals and objectives for the IRD and to foster organizational efficiency and effectiveness.</p>
<p>Embark upon a programme of improving the working conditions to create a more conducive work environment, by undertaking regular deep cleaning exercises at all IRD offices and by sensitizing staff on matters relating to health and safety in the workplace.</p>
<p>Ensure compliance with the BEPS framework by preparing legislation and informing Multinational Enterprises (MNEs) of their reporting obligations under BEPS and prepare for the collection of the relevant data by improving the financial accounting reporting system to allow for BEPS reporting in addition, to FATCA and</p>

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of Tax Amendments approved	100%	100%	100%	100%	100%	100%
Number of public service announcements	10	10	10	10	10	10
Value of online payments				4,000,000	4,000,000	4,000,000
Value of revenue collected	483,101,511	487,477,072	506,885,306	489,754,514	509,622,413	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in the Collection of Arrears	10%	20%	20%	10%	10%	10%
Percentage cost of revenue collections	4%	3.9%	1%	5%	5%	5.0%
Increase in customer service satisfaction indicator				10%	10%	10%
Percentage reduction in the total value of arrears	6.3%	3.5%	12.4%	10%	10%	10%
Value of arrears collected as a percentage of total revenue		15%	21%	15%	15%	15%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	051 TAX ADMINISTRATION
PROGRAMME	To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$5,325,784	\$5,586,871	\$5,627,871	\$5,749,350	\$5,749,350	\$5,749,350
1101 Salaries	\$3,191,868	\$3,435,778	\$3,435,778	\$3,490,127	\$3,490,127	\$3,490,127
1102 Salary Allowances	\$65,958	\$10,649	\$10,649	\$10,649	\$10,649	\$10,649
1103 Wages	\$43,595	\$53,821	\$53,821	\$51,614	\$51,614	\$51,614
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$397,182	\$420,701	\$420,701	\$427,701	\$427,701	\$427,701
1203 Training	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$22,260	\$3,120	\$3,120	\$4,120	\$4,120	\$4,120
1208 Operation and Maintenance	\$109,269	\$59,000	\$100,000	\$59,000	\$59,000	\$59,000
1702 Insurance	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$5,325,784	\$5,586,871	\$5,627,871	\$5,749,350	\$5,749,350	\$5,749,350

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	64	64	64	65	65	65
Administrative Support	6	6	6	6	6	6
Non-Established	8	7	7	7	7	7
TOTAL PROGRAMME STAFFING	81	80	80	81	81	81

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Enhance operational efficiency and effectiveness of the Data Management Systems of the IRD through the implementation of a Compulsory Online Filing system for Large and Medium Taxpayers. Mandatory Online Filing is a new strategy to increase the efficiency of the IRD while also delivering service and value to the taxpayers.	Countries that have implemented mandatory Electronic Filing (E-Filing) of taxes have done so to establish the use of electronic channels as the normal way of conducting business with the IRD. There are a number of benefits to E-Filing, however, the IRD did not pursue this strategy since it had not gone to Cabinet for approval as yet. E-filing is currently available to taxpayers but it is not compulsory by law. This initiative will be revisited in the not too distant future.
Enhance Property Tax Information Systems	This initiative, as covered by ArcGIS Property Tax System is considered to be 75% completed. The Project Consultant, completed his work with this project in August 2018. The acquisition of ArcGIS licenses, the development and population of the geodatabase, the building of the forms used in the handheld devices and the training of staff were all accomplished. During this period, testing continued with the handheld forms to ensure that they were functioning as required. Handover training to staff was also completed. Live data samples collected in the field were successfully used in the testing of the handhelds. All the relevant documentation has been delivered, as agreed. However, the import into SIGTAS is still a challenge. A final project report was received from the Consultant in August 2018.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Embark upon a Public Relations campaign to sensitize and educate the public on the use of the IRD E-Services Platform for online registration, filing and payment of taxes, and to improve its usage to bring about greater organizational efficiencies and improve the collection of tax revenues.

Commence the implementation of the Four (4) Minimum Standards on Base Erosion Profit Shifting (BEPS), as part of efforts to ensure Saint Lucia gains and maintains a complaint rating with the OECD; as Saint Lucia is required to participate in the full range of activities relating to the implementation of the Four Minimum Standards on BEPS, as a new member of the Inclusive Framework on BEPS..

Obtain a complaint rating by the European Union (EU) Code of Conduct Group (COCG) and/or the Organization for Economic Co-operation and Development (OECD) for Saint Lucia on matters relating to (i) Tax Transparency (ii) Fair Taxation and (iii) Implementation of the Base Erosion Profit Shifting (BEPS) Minimum standards, by ensuring all legislative amendments are effected and all relevant administrative/regulatory framework and related processes are in place.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Registered Taxpayers	3,000	2,650	2,650	2,650	2,650	2,650
Number of new properties registered	872	959	97	500	500	500
Number of new registered taxpayers (New TINS = New Registrants)		1,500	1,907	3,800	3,800	3,800
Number of objection notices received				270	270	270
Number of objection cases closed				270	270	270
Number of objection cases resulting in reassessment				170	170	170

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in cases settled	25%	40%	40%	45%	45%	50%
Percentage reduction in late filing of tax returns	25%	40%	40%	45%	45%	50%
Percentage of cases appealed	1%	1%	1%	1%	1%	1%
Percentage increase in the Value of new Properties	2%	3%	3%	3%	3%	3.5%
Percentage reduction in the non-filers rate		25%	3%	10%	10%	10%
Percentage of tax paid on time		60%	79%	80%	80%	80%
Percentage increase in filing compliance		5%	3%	5%	5%	5%
Percentage increase in on-time filing compliance				5%	5%	10%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	128 REVENUE ADMINISTRATION
PROGRAMME OBJECTIVE:	To enhance / increase revenue collections while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$4,613,758	\$4,180,546	\$4,248,596	\$4,275,326	\$4,275,326	\$4,275,326
1101 Salaries	\$2,836,608	\$3,341,727	\$3,341,727	\$3,431,054	\$3,431,054	\$3,431,054
1102 Salary Allowances	\$73,447	\$21,986	\$21,986	\$24,182	\$24,182	\$24,182
1103 Wages	\$17,183	\$44,718	\$44,718	\$44,717	\$44,717	\$44,717
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$292,468	\$379,357	\$379,357	\$382,615	\$382,615	\$382,615
1203 Training	\$52,103	\$20,000	\$51,000	\$20,000	\$20,000	\$20,000
1204 Stationery, Supplies & Materials	\$7,698	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
1208 Operation and Maintenance	\$1,101,217	\$140,000	\$177,050	\$140,000	\$140,000	\$140,000
1209 Consulting Services and Commissions	\$45,000	\$27,274	\$27,274	\$27,274	\$27,274	\$27,274
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$4,613,758	\$4,180,546	\$4,248,596	\$4,275,326	\$4,275,326	\$4,275,326

PROJECT EXPENDITURE

0000 Common Reporting Standards - FATCA	\$731,433	\$0	\$0	\$0	\$0	\$0
1203 Training	\$42,113	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$644,320	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$45,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$731,433	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$731,433	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	67	67	67	68	68	68
Administrative Support	4	3	3	4	4	4
Non-Established	7	6	6	6	6	6
TOTAL PROGRAMME STAFFING	82	80	80	82	82	82

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Implement a programme for the Common Reporting System (CRS), to ensure compliance with the Global Forum so as to facilitate Automatic Exchange of information (AEOI) - Legislative and Administrative.</p> <p>Continue the Amnesty Programme which commenced in October 2016 and ends in February 2018</p>	<p>This phase of the CRS Programme is 100% completed, as the administrative and legislative framework is fully in place. Common Reporting Standards (CRS) is part of the Automatic Exchange of Information (AEOI) framework managed by the OECD. As part of St. Lucia's commitment to meeting the global standard for its CRS reporting an action plan was developed:</p> <ol style="list-style-type: none"> 1. Implement a corporate risk management process 2. Implement of annual training module on confidentiality and data security 3. Conduct Penetration Testing 4. Implement structured and centralized incident management systems 5. Penalty system for officials that are involved in cases of unauthorized disclosure of (or access to) confidential information 6. IT security training with regards to IRD's security policies for contractors working on IT-related issues 7. Identification and registration requirements for visitors to the non-public sections of the IRD premises 8. Document policies and procedures with regards to configuration management 9. Implement full disk encryption on mobile devices that contain taxpayer sensitive data 10. Use enhanced encryption standards for all external communication 11. Review Information Security policies and procedures to support <p>The Amnesty Programme is 100% completed. This initiative resulted in many taxpayers visiting the offices of the IRD to take advantage of the Tax Amnesty. In the view of the IRD, the initiative was a complete success.</p>

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Enhance the Information Technology Systems and related processes, with respect to software and hardware capabilities, security, data safeguard and confidentiality, in order to ensure a compliant rating when Saint Lucia is reassessed for Reciprocal Exchange under the Common Reporting Standard (CRS) and the Automatic Exchange of Information (AEOI), by completing the activities outlined in the CRS Action Plan.

Maintain Saint Lucia's Largely Compliant rating with the Global Forum on Transparency and Exchange of Information for Tax Purposes (GF) by participation in training workshops, meetings and conferences, and by strengthening the processes and procedures within the IRD for EOI, AEOI, EOIR and Spontaneous Exchange of Information, as Saint Lucia will be reassessed in 2019.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19	2018/19	2019/20	2020/21	2021/22
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Tax Audits undertaken	146 131	166 149	166 22	166 144	166 144	166 144
Number of Audit cases resulting in reassessments						
Number of Tax Assessments issued	705,538	755,538	755,538	755,538	755,538	755,538
Number of taxpayers filing online				3,000	3,000	3,000
Number of online payments				400	400	400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of returns filed electronically	15%	25%	25%	30%	30%	35%
Percentage of payments submitted electronically	20%	35%	35%	40%	40%	45%
Percentage of objections per assessments	3%	2%	2%	2%	2%	1.5%
Percentage of objections resulting in re-assessments	2.5%	1%	1%	1%	1%	0.5%
Percentage increase in taxpayers filing online		10%	60%	70%	70%	70%
Percentage increase in payments made online		5%	15%	60%	65%	70%
Percentage of objection cases fully upheld (ruled in favour of IRD)				80%	80%	80%
Percentage of projected revenue actually collected	101.8%	100%	103.9%	100%	100%	100%

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 2: DIVISION SUMMARY

DIVISION	047 CUSTOMS & EXCISE
DIVISION OBJECTIVE:	To collect and protect customs revenue, protect national borders and facilitate trade while administering and enforcing relevant tax laws and regulations, including import and export prohibition restrictions and trade practices

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$10,443,727	\$10,456,386	\$10,456,386	\$10,456,384	\$10,456,384	\$10,456,384
1102 Salary Allowances	\$481,983	\$376,092	\$376,092	\$397,532	\$397,532	\$397,532
1103 Wages	\$328,281	\$461,878	\$461,878	\$458,278	\$458,278	\$458,278
1104 Wage Allowances	\$59,785	\$21,373	\$21,373	\$24,973	\$24,973	\$24,973
1105 Compensation and Benefits	\$89,316	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1201 Travelling	\$235,721	\$240,000	\$240,000	\$255,000	\$255,000	\$255,000
1203 Training	\$21,926	\$78,591	\$78,591	\$78,591	\$78,591	\$78,591
1204 Stationery, Supplies & Materials	\$576,454	\$564,670	\$564,670	\$564,670	\$564,670	\$564,670
1205 Postal and Communication	\$725,489	\$810,767	\$810,767	\$899,691	\$899,691	\$899,691
1206 Electricity and Water	\$398,217	\$507,406	\$507,406	\$515,099	\$515,099	\$515,099
1207 Rental and Hire	\$1,617,639	\$2,568,494	\$2,568,494	\$2,351,111	\$2,351,111	\$2,351,111
1208 Operation and Maintenance	\$579,676	\$435,000	\$435,000	\$485,000	\$485,000	\$485,000
1209 Consulting Services and Commissions	\$25,333	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
1702 Insurance	\$55,077	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000
1704 Refunds	\$147,314	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
2110 Buildings and Infrastructures	\$164,356	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$322,479	\$0	\$325,198	\$0	\$0	\$0
Total Expenditure	\$16,272,773	\$17,199,657	\$17,524,855	\$17,225,329	\$17,225,329	\$17,225,329

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	9	9	9	9
Technical/Front Line Services	208	211	222	222	222	222
Administrative Support	22	22	13	13	13	13
Non-Established	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	266	269	269	269	269	269

PROJECT EXPENDITURE

0000 Upgrading of IT Infrastructure - Acquisition & Installation of Computer and Servers	\$322,479	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$322,479	\$0	\$0	\$0	\$0	\$0
0110 Construction of Enclosure for Scanner	\$164,356	\$0	\$325,198	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$164,356	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$325,198	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$486,835	\$0	\$325,198	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$486,835	\$0	\$325,198	\$0	\$0	\$0

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide the effective managerial and administrative support in enforcing the Customs Regulations and Laws in accordance with international best practices and processes to increase revenue collections for the Government of Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$5,865,103	\$7,240,192	\$7,240,192	\$7,197,766	\$7,197,766	\$7,197,766
1101 Salaries	\$1,305,978	\$1,599,154	\$1,599,154	\$1,599,153	\$1,599,153	\$1,599,153
1102 Salary Allowances	\$134,422	\$76,239	\$76,239	\$79,580	\$79,580	\$79,580
1103 Wages	\$221,927	\$297,207	\$297,207	\$297,207	\$297,207	\$297,207
1104 Wage Allowances	\$59,785	\$21,373	\$21,373	\$21,373	\$21,373	\$21,373
1105 Compensation and Benefits	\$89,316	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1201 Travelling	\$53,864	\$52,291	\$52,291	\$67,291	\$67,291	\$67,291
1203 Training	\$21,926	\$78,591	\$78,591	\$78,591	\$78,591	\$78,591
1204 Stationery, Supplies & Materials	\$576,454	\$564,670	\$564,670	\$564,670	\$564,670	\$564,670
1205 Postal and Communication	\$725,489	\$810,767	\$810,767	\$899,691	\$899,691	\$899,691
1206 Electricity and Water	\$398,217	\$507,406	\$507,406	\$515,099	\$515,099	\$515,099
1207 Rental and Hire	\$1,617,639	\$2,568,494	\$2,568,494	\$2,351,111	\$2,351,111	\$2,351,111
1208 Operation and Maintenance	\$579,676	\$435,000	\$435,000	\$485,000	\$485,000	\$485,000
1209 Consulting Services and Commissions	\$25,333	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
1702 Insurance	\$55,077	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000
Total Capital Expenditure	\$322,479	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$322,479	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$6,187,582	\$7,240,192	\$7,240,192	\$7,197,766	\$7,197,766	\$7,197,766

PROJECT EXPENDITURE

0000 Upgrading of IT Infrastructure - Acquisition &	\$322,479	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$322,479	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$322,479	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$322,479	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	6	6	5	5	5	5
Technical/Front Line Services	17	19	20	20	20	20
Administrative Support	7	7	7	7	7	7
Non-Established	21	21	21	21	21	21
TOTAL PROGRAMME STAFFING	51	53	53	53	53	53

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Development of an automated case file management system by March 2019 for effective monitoring of case status which would assist in management decision making and overall improvement in the performance of the Department	The WCO has agreed to provide the department with a case management system and the necessary training for staff by February 28, 2019.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop a proposal for the restructuring of the IT unit by March 31, 2020.
 Implement a more robust audit programme by the Post Clearance Audit Unit utilizing the risk management tools by March 31, 2020
 In preparation for the implementation of the Single Window, the Customs Department will be working with three key agencies namely Agriculture, Free zone and Health to facilitate approval and payments through Asycuda by March 31, 2020
 Draft and implement a more robust warehousing policy by March 31, 2021
 Enhance the public's understanding as well as those of staff of Customs Laws, procedures and processes through on-going training and seminars

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Completed IT proposal by March 31, 2020				1		
Number of updated forecasts of revenue collection prepared.	3	4	4	4		
Number of declarations submitted electronically						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Variance between Customs revenue forecast and its outturn (actuals).				2%		
Value of customs and excise arrears at 31 March 2020				5%		
Enhance IT structure				100%		
Percentage of submissions made over the internet						

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 125 TRADE FACILITATION AND COMPLIANCE SERVICES
PROGRAMME: To collect revenues from duties and taxes imposed on imported and locally manufactured goods and services, and other international trade activities.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$4,412,226	\$4,720,032	\$4,720,032	\$4,776,032	\$4,776,032	\$4,776,032
1101 Salaries	\$4,019,622	\$4,044,807	\$4,044,807	\$4,044,807	\$4,044,807	\$4,044,807
1102 Salary Allowances	\$143,316	\$129,400	\$129,400	\$135,400	\$135,400	\$135,400
1105 Compensation and Benefits	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1201 Travelling	\$101,974	\$95,825	\$95,825	\$95,825	\$95,825	\$95,825
1704 Refunds	\$147,314	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
Total Capital Expenditure	\$164,356	\$0	\$325,198	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$164,356	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$325,198	\$0	\$0	\$0
Total Programme Expenditure	\$4,576,582	\$4,720,032	\$5,045,230	\$4,776,032	\$4,776,032	\$4,776,032

PROJECT EXPENDITURE

0110 Construction of Enclosure for Scanner	\$164,356	\$0	\$325,198	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$164,356	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$325,198	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$164,356	\$0	\$325,198	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$164,356	\$0	\$325,198	\$0	\$0	\$0

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	78	78	86	86	86	86
Administrative Support	8	8	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	88	88	88	88	88	88

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Enhance controls on duty free shops, free zones and concessions using the WICS -Warehousing Inventory Control System ensuring better collection and reporting of revenue, reduction in revenue leaking and the accurate monitoring of inventory in real time. This will encourage compliance due to its user friendliness and availability.	Upon further analysis, the Department concluded that the WICS does not meet its current need, hence a team was assigned to develop and implement an alternative system. To date, two proposals has been received and currently being reviewed. The commencement date is proposed by March 1, 2019.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop a pilot Trusted Traders programme using ten(10) merchants by March 31, 2020
Conduct a pilot project for Time Release Study which is one of the essential WCO Trade Facilitation Agreement measurement tool reflecting the best practice by March 31, 2020
Ensure compliance of courier service operators through regular site visits of facilities and inspection of imported packages in an attempt to detect prohibited / restricted goods
To improve the compliance of stakeholders through targeted inspection of high risk importers (i.e. Marinas, Charter Companies, Agents, Ship Agents and Boaters).

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of audits completed	12	12	12	12		
Number of auctions conducted	4	4	4	4		
Reduced clearance time	1 day	1 day	1 day	1 day		
Number of courier operators inspected						
Number of containers landed and inspected						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to complete an audit	6 months	6 months	6 months	6 months		
Average time to process an auction	14 days	14 days	14 days	14 days		
Average time for Customs release	2 hour	2 hour	2 hour	2 hour		
Percentage of containers that are non - compliant.		5%	5%	5%		
Percentage of break bulk cargo that are		5%	5%	5%		
Percentage of passengers that are non - compliant.						
Percentage of courier operators compliant						

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	128 REVENUE ADMINISTRATION
PROGRAMME OBJECTIVE:	To collect customs duties and excise taxes, and protect national borders by controlling the movement of passenger vessels and aircrafts in and out of Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$5,508,608	\$5,239,434	\$5,239,434	\$5,251,531	\$5,251,531	\$5,251,531
1101 Salaries	\$5,118,127	\$4,812,425	\$4,812,425	\$4,812,424	\$4,812,424	\$4,812,424
1102 Salary Allowances	\$204,245	\$170,453	\$170,453	\$182,552	\$182,552	\$182,552
1103 Wages	\$106,354	\$164,671	\$164,671	\$161,071	\$161,071	\$161,071
1104 Wage Allowances	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
1201 Travelling	\$79,882	\$91,884	\$91,884	\$91,884	\$91,884	\$91,884
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$5,508,608	\$5,239,434	\$5,239,434	\$5,251,531	\$5,251,531	\$5,251,531

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	3	3	2	2	2	2
Technical/Front Line Services	113	114	116	116	116	116
Administrative Support	7	7	6	6	6	6
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	127	128	128	128	128	128

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Development of a border management plan in keeping with the Government of Saint Lucia's policy.	This is currently on hold pending the Government of Saint Lucia conclusive decision on the way forward for the border management plan.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

- Revamp the container management system by March 31, 2020
- Development of a border management plan in keeping with the Government of Saint Lucia's policy.
- Increase revenues through the intensification of enforcement activities, and decrease non-compliance of stakeholders by the end of March 2021.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of prohibited / restricted goods detected and seized.	25	25	25	25	25	25
Number of fines, penalties and prosecutions issued for the						
Number of surveillance and border patrols						
Number of inspections of commercial and pleasure vessels						
Number of drug detections reported						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of offenders fined						
Duty value of non or falsely declared goods						
Annual revenue estimates for the fiscal year achieved.	502,021,809	528,559,656	530,661,394	547,770,552	567,894,280	
Value of fines imposed	540,844	200,000	632,502	637,579		
Percentage of goods smuggled						
Percentage of drug offences prosecuted						

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 2: DIVISION SUMMARY

DIVISION	048 POSTAL SERVICES (POST OFFICE)
DIVISION	To provide state-of-the art, competitive, easily accessible, quality postal services and solutions for consumers at affordable rates, in a

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,910,307	\$2,231,716	\$2,231,716	\$2,235,930	\$2,235,930	\$2,235,930
1102	Salary Allowances	\$65,202	\$21,705	\$21,705	\$21,886	\$21,886	\$21,886
1103	Wages	\$950,331	\$930,014	\$930,015	\$931,214	\$931,214	\$931,214
1104	Wage Allowances	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1105	Compensation and Benefits	\$382	\$1,500	\$3,755	\$3,000	\$3,000	\$3,000
1201	Travelling	\$20,337	\$28,372	\$28,372	\$28,372	\$28,372	\$28,372
1203	Training	\$9,293	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$142,250	\$186,150	\$218,095	\$199,317	\$199,317	\$199,317
1205	Postal and Communication	\$57,785	\$64,590	\$64,590	\$63,964	\$63,964	\$63,964
1206	Electricity and Water	\$225,003	\$283,908	\$273,908	\$275,442	\$275,442	\$275,442
1207	Rental and Hire	\$257,219	\$257,754	\$257,754	\$258,999	\$258,999	\$258,999
1208	Operation and Maintenance	\$444,287	\$375,900	\$405,900	\$361,283	\$361,283	\$361,283
1209	Consulting Services and Commissions	\$120,144	\$119,138	\$119,138	\$121,541	\$121,541	\$121,541
1501	Grants, Contributions and Subventions	\$187,042	\$188,455	\$144,255	\$188,455	\$188,455	\$188,455
1702	Insurance	\$8,221	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703	Miscellaneous	\$904	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$45,209	\$0	\$180,351	\$0	\$0	\$0
Total Expenditure		\$4,443,916	\$4,718,402	\$4,908,754	\$4,718,603	\$4,718,603	\$4,718,603

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	4	4	4
Technical/Front Line Services	59	59	69	70	70	70
Administrative Support	20	20	10	8	8	8
Non-Established	77	78	78	78	78	78
TOTAL AGENCY STAFFING	159	160	160	160	160	160

PROJECT EXPENDITURE

0113 Postal Reform & Modernization	\$45,209	\$0	\$180,351	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$45,209	\$0	\$180,351	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$45,209	\$0	\$180,351	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$45,209	\$0	\$180,351	\$0	\$0	\$0

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To supervise and monitor the operations of the Postal Services Department in delivering quality communication goods and services,

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$1,045,562	\$1,368,397	\$1,326,452	\$1,348,420	\$1,348,420	\$1,348,420
1101 Salaries	\$636,591	\$902,316	\$902,316	\$898,724	\$898,724	\$898,724
1102 Salary Allowances	\$29,375	\$14,665	\$14,665	\$11,023	\$11,023	\$11,023
1103 Wages	\$32,514	\$49,298	\$49,298	\$50,298	\$50,298	\$50,298
1105 Compensation and Benefits	\$382	\$1,500	\$3,755	\$3,000	\$3,000	\$3,000
1201 Travelling	\$10,809	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$9,293	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$14,194	\$25,921	\$25,921	\$25,921	\$25,921	\$25,921
1205 Postal and Communication	\$57,785	\$64,590	\$64,590	\$63,964	\$63,964	\$63,964
1208 Operation and Maintenance	\$58,453	\$77,224	\$77,224	\$62,607	\$62,607	\$62,607
1501 Grants, Contributions and Subventions	\$187,042	\$188,455	\$144,255	\$188,455	\$188,455	\$188,455
1702 Insurance	\$8,221	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703 Miscellaneous	\$904	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,045,562	\$1,368,397	\$1,326,452	\$1,348,420	\$1,348,420	\$1,348,420

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	10	10	12	14	14	14
Administrative Support	11	11	9	7	7	7
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	29	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To build capacity through training for staff	25% of the training was accomplished, however this is an ongoing process and will continue into the upcoming financial year 2019-2020
Review and revision of the postal services processes in accordance with international procedures.	65% achieved, however this is continuing to be addressed and completion date is being forwarded to the upcoming fiscal year 2019-2020
To build capacity through the usage of ICT in the training of personnel and strengthening of processes aimed at increasing productivity and competitiveness by March 2019.	70% completion was achieved, however this is continuing to be addressed and completion date is being forwarded to the upcoming fiscal year 2019-2020

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To build capacity through training for staff aimed at increasing productivity and competitiveness by March 2020.
To retrain staff in identified standard operating procedures
To improve staff capacity to effectively deliver selected services
To maintain a work environment that is conducive to safety and high performance

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of staff trained	60%	65%	65%	75%	85%	95%
Number of Emergency Drills Conducted				4	4	4
Number of postal and E-Commerce transactions				10,000	15,000	20,000
Revenue from non-postal services				25,000	35,000	40,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved security of staff, the assets of the post, and transportation of the mail				90%	100%	100%
Percentage of compliance with international standards				100%	100%	100%
Percentage of terminal dues accounts processed within 2-				100%	100%	100%

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 044 POSTAL SERVICES DELIVERY
PROGRAMME To perform all postal functions including the collection and delivery of domestic and international communication goods and services

		PROGRAMME EXPENDITURE					
SOC Item No.		2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$3,353,145	\$3,350,005	\$3,401,951	\$3,370,183	\$3,370,183	\$3,370,183
1101	Salaries	\$1,273,716	\$1,329,400	\$1,329,400	\$1,337,206	\$1,337,206	\$1,337,206
1102	Salary Allowances	\$35,827	\$7,040	\$7,040	\$10,863	\$10,863	\$10,863
1103	Wages	\$917,817	\$880,716	\$880,717	\$880,916	\$880,916	\$880,916
1104	Wage Allowances	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1201	Travelling	\$9,528	\$11,944	\$11,944	\$11,944	\$11,944	\$11,944
1204	Stationery, Supplies & Materials	\$128,056	\$160,229	\$192,174	\$173,396	\$173,396	\$173,396
1206	Electricity and Water	\$225,003	\$283,908	\$273,908	\$275,442	\$275,442	\$275,442
1207	Rental and Hire	\$257,219	\$257,754	\$257,754	\$258,999	\$258,999	\$258,999
1208	Operation and Maintenance	\$385,834	\$298,676	\$328,676	\$298,676	\$298,676	\$298,676
1209	Consulting Services and Commissions	\$120,144	\$119,138	\$119,138	\$121,541	\$121,541	\$121,541
Total Capital Expenditure		\$45,209	\$0	\$180,351	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$45,209	\$0	\$180,351	\$0	\$0	\$0
Total Programme Expenditure		\$3,398,354	\$3,350,005	\$3,582,302	\$3,370,183	\$3,370,183	\$3,370,183

		PROJECT EXPENDITURE					
Postal Reform & Modernization		\$45,209	\$0	\$180,351	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$45,209	\$0	\$180,351	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$45,209	\$0	\$180,351	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$45,209	\$0	\$180,351	\$0	\$0	\$0

		STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category					
Category							
Executive/Managerial		0	0	0	1	1	1
Technical/Front Line Services		49	49	57	56	56	56
Administrative Support		9	9	1	1	1	1
Non-Established		72	73	73	73	73	73
TOTAL PROGRAMME STAFFING		130	131	131	131	131	131

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To increase revenue performance through the introduction of new products, enhancement of existing products and implementation of revenue protection measures by March 2019.	60% improvement was achieved, however this is continuing to be addressed and completion date is being forwarded to the upcoming fiscal year 2019-2020
To enhance existing products / services through the introduction and education on Postcodes; and by installing Private Letter Boxes.	75% completed, however hoping to complete by March 31st, 2019
To strengthen processes aimed at increasing productivity and competitiveness by conducting Quality Checks	75% completed, however hoping to complete by March 31st, 2019
To strengthen processes aimed at increasing productivity and competitiveness through Revision of Process Maps	65% completed, however this is continuing to be addressed and completion date is being forwarded to the upcoming fiscal year 2019-2020

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To strengthen postal processes aimed at increasing productivity and competitiveness through the revision of process maps and by conducting quality checks.

To improve timely delivery of mail by fully implementing UPU customer service standards by March 2020.

To upgrade IT Systems to support current and emerging business operations

To Implement systematic customer feedback systems.

To promote economic growth by providing timely services to improve the quality of life for the people of Saint Lucia.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of revised process maps	50%	75%	75%	95%	100%	100%
Number of quality checks/audits conducted	90%	95%	95%	95%	100%	100%
Number of new products	2	1	1	0	0	0
Number of Point of Sale Machines Installed				2	1	1
Number of satisfied customers				60%	75%	85%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of customer complaints	-25%	-25%	-25%	-25%		
Percentage of rebuts (undelivered mail)	-20%	-15%	-15%	-25%		
Percentage of domestic mail delivered within established targets	90%	90%	90%	90%		
Increased revenue generated from E-Commerce, Terminal Dues and Private Letter Box rentals	10%	5%	5%	10%		
Revenue generated from meeting performance	5%	5%	5%	10%		

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

DIVISION	092 HEAD OFFICE
DIVISION OBJECTIVE:	To provide strategic direction, policy planning, management and administrative support to facilitate implementation of the annual work plans of the Department of Finance.
PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide overall managerial support for the efficient operations of the Department's programmes and activities in ensuring good governance and effective supervision of the use of fiscal resources

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$17,464,697	\$20,289,350	\$20,974,555	\$23,277,622	\$22,497,650	\$22,497,650
1101 Salaries	\$1,259,983	\$1,900,030	\$1,801,741	\$1,818,216	\$1,818,216	\$1,818,216
1102 Salary Allowances	\$175,849	\$126,167	\$126,167	\$96,167	\$96,167	\$96,167
1103 Wages	\$8,378	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772
1104 Wage Allowances	\$0	\$628	\$628	\$628	\$628	\$628
1106 Retiring Benefits	\$174,083	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$51,972	\$85,704	\$85,704	\$100,944	\$100,944	\$100,944
1203 Training	\$20,416	\$45,500	\$41,000	\$60,582	\$45,418	\$45,418
1204 Stationery, Supplies & Materials	\$168,033	\$117,138	\$219,722	\$157,200	\$132,200	\$132,200
1205 Postal and Communication	\$568,476	\$321,988	\$380,192	\$321,988	\$321,988	\$321,988
1206 Electricity and Water	\$699,859	\$1,305,500	\$1,305,500	\$1,305,500	\$1,305,500	\$1,305,500
1207 Rental and Hire	\$6,598,511	\$8,797,548	\$8,809,748	\$10,819,548	\$10,819,548	\$10,819,548
1208 Operation and Maintenance	\$1,443,216	\$1,512,315	\$1,497,265	\$1,773,303	\$1,773,303	\$1,773,303
1209 Consulting Services and Commissions	\$3,728,646	\$3,304,600	\$3,910,656	\$3,479,718	\$2,802,000	\$2,802,000
1501 Grants, Contributions and Subventions	\$2,543,908	\$2,479,280	\$2,513,280	\$3,013,887	\$2,951,797	\$2,951,797
1702 Insurance	\$23,367	\$285,180	\$275,180	\$322,169	\$322,169	\$322,169
Total Capital Expenditure	\$285,160	\$100,000	\$2,844,102	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$7,842	\$0	\$2,744,102	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$277,318	\$100,000	\$100,000	\$0	\$0	\$0
Total Programme Expenditure	\$17,749,857	\$20,389,350	\$23,818,657	\$23,277,622	\$22,497,650	\$22,497,650

PROJECT EXPENDITURE

0000 Strengthening Public-Private Dialogue in St. Lucia (NPCC)	\$545,297	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$303,227	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$174,083	\$0	\$0	\$0	\$0	\$0
1203 Training	\$6,781	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,522	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$53,684	\$0	\$0	\$0	\$0	\$0
0000 Finance Administrative Complex	\$880,506	\$0	\$2,744,102	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$810,141	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$7,842	\$0	\$2,744,102	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$62,523	\$0	\$0	\$0	\$0	\$0
0000 Purchase of Vehicle	\$214,795	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$214,795	\$0	\$0	\$0	\$0	\$0
0106 Business Reform Project - Insolvency and Secured Transaction	\$0	\$573,289	\$573,289	\$125,000	\$0	\$0
1203 Training	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$34,338	\$34,338	\$10,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$418,951	\$418,951	\$115,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$0
0269 National Competitiveness Agenda	\$0	\$0	\$0	\$597,800	\$0	\$0
1203 Training	\$0	\$0	\$0	\$20,082	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$15,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$562,718	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,355,438	\$473,289	\$473,289	\$722,800	\$0	\$0
Total Project Expenditure (Capital)	\$285,160	\$100,000	\$2,844,102	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,640,598	\$573,289	\$3,317,391	\$722,800	\$0	\$0

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	3	5	6	5	5	5
Technical/Front Line Services	10	13	13	15	15	15
Administrative Support	15	17	16	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	29	36	36	35	35	35

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Implementation of a 3-year Strategic Plan for improved operational efficiency	After some unavoidable delays, work on the Strategic Plan commenced in June 2018 and is expected to be completed by December 2018. Implementation of Plan is expected to commence April 1, 2019.
Continue to collaborate with relevant agencies on disaster preparedness and implement activities that are geared towards staff sensitization and knowledge of possible natural disaster/emergency that may affect the FAC	Collaborated with the Fire Department, NEMO and the Dept. of the Public Service to conduct a simulation exercise. Some staff (Liaison Officers) of the Departments of Finance and Economic Development received training in Disaster preparedness.
Develop an HR Database for the Department	Database is completed and is effectively utilized for both daily processing of HR matters and as an MIS for management decisions.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Conduct consultations in preparation of the introduction of legislation of a financial nature; including but not limited to: foreclosure, secured transactions, insolvency, credit reporting and depositors insurance.
Conduct reviews of all draft legislation which will have direct financial implications for the Government of Saint Lucia.
Liaise with and function as the in-country focal point for matters relating to finance and the economy at the local, regional and international level; including but not limited to the ECCB Board of Directors and CARICOM COFAP.
Conduct reviews, workshops, deliver presentations on matters related to finance and the economy with respect to the Government of Saint Lucia.
Conduct research and analyses to inform and advise the Minister for Finance and the Cabinet of Ministers on any matter which may have financial and or fiscal implications for Saint Lucia.
Creation of a framework to facilitate informed decision making on matters relating to finance and the economy.
Monitor the Implementation of the Strategic Plan
Revise all Job Descriptions for posts within the Structure of the Department
Develop an Operations Manual for Conference Facility
Restructure the Financial Administration Unit
Create a central repository of all existing infrastructure data within Saint Lucia, to include current status and performance, plus data on existing infrastructure pipeline projects.
Conduct a fast track analysis of the existing and currently planned infrastructure systems for Saint Lucia.
To Coordinate the formulation of the National Competitiveness Agenda and the National Innovation Policy
To provide support for the approval of legislation for Insolvency and Secured Transactions for Saint Lucia
To finalize and roll out the Productivity Tool (ProTool) within the private sector
To design a Productivity Tool for productivity measurement in the public sector
To monitor and support the approval of the Saint Lucia Action Plan on Growth
To provide annual data on productivity indicators and provide report on the activities of the NCPC
To hold annual Productivity Awareness Week (PAW) in an effort to change mindset and improve work ethic & engage stakeholders outside of PAW
To provide assistance and support for PPP initiatives as assigned

ESTIMATES 2019 - 2020

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Initiatives implemented from the Strategic Plan				100%	100%	100%
Number of Job Descriptions Revised and Submitted for Approval				40	40	40
Standard guidelines developed and approved for Conference Facility				100%	-	-
An approved revised structure with the capacity and competence to implement the revised Laws and Regulations				100%	-	-
Number of consultations conducted during the period	3	5	5			
Number of pieces of draft legislation reviewed	16	3	3			
Number of ECCB Board meetings and CARICOM COFAP	9	6	6	6		
Number of memoranda reviewed and submitted to Cabinet	9	8	8			
Number of reports produced and submitted for decision	2	2	2			
NIPP						
Percentage completion of central repository.				100%		
Number of agencies that submitted information towards central repository.				10		
Percentage completion of fast track analysis.				100%		
NCPC						
Percentage completion of Project Proposal of						
Percentage completion of Competitiveness Agenda and Innovation Policy				100%		
Percentage completion of Legislation - Doing Business Saint Lucia Action Plan on Growth percentage completion				100%		
Number of Firms Assisted with the new ProTool				5		
Percentage completion for PPP Assistance				100%		
Percentage completion for annual data on productivity				100%		
No of productivity Awareness Week held				1		
Number of Stakeholder engagements/Outreach				2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
POLICY						
Percentage of initiatives implemented				75%	100%	100%
Percentage of Job Descriptions revised per Division/Unit				25%	50%	100%
Customer Satisfaction				100%	100%	100%
Monitoring and Evaluation for compliance of Regulations following areas: Foreclosure, Secured transactions, Insolvency, Credit Report, Depositors insurance	50%	100%		60%	100%	100%
Credit reporting	80%	100%				
Foreclosure	25%	100%				
Deposit Insurance	10%	100%				
Number of completed	7	3				
Number of memoranda	9	8				
Number of reports	2	4				
NIPP						
Number of completed reports created on status and				10		
Number of completed reports generated from the fast track				5		
NCPC						
Percentage implementation of Competitiveness Agenda				10%		
Number of Firms using Tool for productivity measurements				30	50	100
Number of Productivity Reports circulated				1		
Number of projects implemented from the Growth Action				2		

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
HEAD OFFICE								
Executive Direction & Administration	Policy & Planning							
	<i>Corporate Office</i>							
	Minister	1	1	93,141	1	1	43,137	
	Permanent Secretary /Director of Finance	1	1	153,972	1	1	153,972	
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194	
	Information Technology Manager	1	0	0	1	0	0	
	Legal Officer III, II, I	1	0	0	1	0	0	
	Economist III, II, I	1	1	69,665	1	1	69,665	
	Assistant Permanent Secretary	1	0	0	1	0	0	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Overtime							
		10	7	554,293	10	7	504,289	
		Allowances						
	Acting			12,000			12,000	
	Entertainment			28,257			28,257	
	Legal							
	Telephone			5,344			5,344	
				45,601			45,601	
<i>Total Cost Centre</i>	10	7	599,894	10	7	549,890		
	<i>National Integrated Planning & Programme Unit (NIPP)</i>							
Director	1	1	103,194	1	1	103,194		
Civil Engineer III, II, I				1	1	34,833		
Economist III, II, I	1	1	61,914	1	1	61,914		
Research Officer III, II, I	1	1	58,322	1	1	58,322		
Administrative Secretary	1	1	45,845	1	1	45,845		
Overtime								
	4	4	269,275	5	5	304,108		
	Allowances							
Entertainment			3,780			3,780		
Telephone			1,098			1,098		
			4,878			4,878		
<i>Total Cost Centre</i>	4	4	274,153	5	5	308,986		
	<i>National Competitiveness & Productivity Unit</i>							
Director	1	1	103,194	1	1	103,194		
Deputy Director	1	0	0	1	0	0		
Economist III, II, I	2	1	69,665	2	1	69,665		
Programme Officer III, II, I	1	0	0	1	1	54,163		
Communications Officer/Specialist III, II, I	1	1	69,665	1	1	69,665		
Administrative Secretary	1	1	45,845	1	1	45,845		
Overtime								
	7	4	288,369	7	5	342,532		

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				4,878			4,878
	Total Cost Centre	7	4	293,247	7	5	347,410
	Sub - Programme Total	21	15	1,167,294	22	16	1,206,286
	Budgeting & Finance						
	Financial Analyst	1	1	77,606	1	0	0
	Accountant III, II, I	1	1	69,665	1	1	69,665
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	2	2	45,184	2	2	45,184
	Overtime			310			310
		5	5	234,829	5	4	157,223
	Allowances						
	Acting						
	Meal			900			900
				900			900
	Sub - Programme Total	5	5	235,729	5	4	158,123
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	69,665	1	1	69,665
	Human Resource Assistant II, I	1	0	0	1	0	0
	Administrative Assistant	1	1	54,163	1	1	54,163
	Facility Management Officer III, II, I	1	1	61,914	1	1	61,914
	Senior Executive Officer	1	1	45,845	1	0	0
	Clerk III, II, I	3	2	45,184	2	2	48,019
	Clerk Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	21,835	1	1	19,000
	Driver II, I	1	1	19,000	1	1	19,000
	Office Assistant / Driver	1	1	19,000	1	1	19,000
	Office Assistant II, I	2	1	15,408	2	1	15,408
	Security Officer	1	1	19,000	1	1	19,000
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	0	0	1	0	0
	Executive Officer	1	0	0	1	0	0
	Network Administrator III, II, I	1	0	0	1	0	0
	Systems Administrator III, II, I	1	1	54,163	1	1	54,163
	Computer Technician	1	1	42,064	1	1	44,710
	Data and Records Officer III, II, I	1	0	0	1	0	0
	ICT Officer III, II, I	1	1	50,004	1	1	50,004
	ICT Technician III, II, I	1	1	34,219	1	1	34,219
	Data Entry/Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Overtime			1,800			1,800
		27	15	553,264	26	14	510,064

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			8,414			8,414
	Special			60,309			30,309
	Meal			1,187			1,187
				69,910			39,910
	Sub - Programme Total	27	15	623,174	26	14	549,974
	Programme Total	53	35	2,026,197	53	35	1,914,383
	Total Salaries			1,900,030			1,818,216
	Total Allowances			126,167			96,167
	Division Total	53	35	2,026,197	53	35	1,914,383

ACCOUNTANT GENERAL

Executive Direction & Administration

Policy & Planning							
<i>Agency Administration/Corporate Office</i>							
	Accountant General	1	1	117,936	1	1	117,936
	Deputy Accountant General	1	1	103,194	1	1	103,194
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Administrative Secretary	1	1	45,845	1	1	45,845
	Overtime						
		4	4	344,581	4	4	344,581
	Allowances						
	Acting			906			906
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
				14,010			14,010
	Total Cost Centre	4	4	358,591	4	4	358,591
	<i>Strategic Design and Monitoring</i>						
	Deputy Accountant General				1	1	103,194
	Accountant III, II, I				2	2	108,326
	Assistant Accountant II, I				1	1	42,064
	Accounts Clerk III, II, I				1	1	19,000
	Overtime						500
					5	5	273,084
	Allowances						
	Acting						408
	Entertainment						3,780
	Telephone						1,098
							5,286
	Total Cost Centre				5	5	278,370
	Sub - Programme Total	4	4	358,591	9	9	636,961

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Budgeting & Finance						
	Accountant III, II, I	2	2	116,078	2	2	116,078
	Assistant Accountant II, I	1	1	42,064	2	2	76,283
	Accounts Clerk III, II, I	3	3	74,959	2	2	48,775
	Overtime			1,888			1,888
		6	6	234,989	6	6	243,024
	Allowances						
	Acting			1,000			1,000
	Meal			400			400
				1,400			1,400
	Sub - Programme Total	6	6	236,389	6	6	244,424
	General Administrative Support Services						
	Assistant Accountant General	1	0	0	1	0	0
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Human Resource Officer	1	1	69,665	1	1	69,665
	Human Resource Assistant III, II, I	1	1	26,184	1	1	34,218
	Clerk III, II, I	3	3	56,999	3	3	56,999
	Receptionist III, II, I	1	1	15,408	1	1	15,408
	Office Assistant/Driver	1	1	21,835	1	1	21,835
	Overtime			2,000			2,000
		9	8	237,936	9	8	245,970
	Allowances						
	Acting			1,000			1,000
	Meal			500			500
				1,500			1,500
	Sub - Programme Total	9	8	239,436	9	8	247,470
	Programme Total	19	18	834,415	24	23	1,128,854
Revenue Administration	Revenue Administration & Collection						
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	5	5	325,074	5	5	325,074
	Assistant Accountant II	6	6	228,846	9	9	331,501
	Accounts Clerk III, II, I	7	7	176,102	4	4	97,551
	Overtime			5,000			5,000
		19	19	812,628	19	19	836,732
	Allowances						
	Acting			5,247			5,247
	Meal			4,800			4,800
				10,047			10,047
	Sub - Programme Total	19	19	822,674	19	19	846,778
	Programme Total	19	19	822,674	19	19	846,778

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Financial Management and Accounting (Treasury Operations)	Accounting and Payment Services Out District Services						
	Accountant III, II, I	1	0	0	2	2	108,326
	Assistant Accountant II	5	5	186,782	4	4	144,718
	Accounts Clerk III, II, I	5	5	112,958	5	5	112,958
	Overtime			4,218			4,218
		11	10	303,958	11	11	370,220
	Allowances						
	Acting			3,348			3,348
	Meal			3,000			3,000
	Relocation			15,000			15,000
				21,348			21,348
	Sub - Programme Total	11	10	325,306	11	11	391,568
	Funds Management and Payments						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	6	6	348,233	6	6	355,984
	Assistant Accountant II, I	3	3	118,346	4	4	152,565
	Accounts Clerk III, II, I	13	13	279,323	12	12	253,139
	Overtime			4,524			4,524
		23	23	828,032	23	23	843,817
	Allowances						
	Meal			3,000			3,000
				3,000			3,000
	Sub - Programme Total	23	23	831,032	23	23	846,817
	Financial Reporting & Research (Accounting & Financial Reporting)						
	Assistant Accountant General	1	1	77,606	1	1	77,607
	Accountant III, II, I	6	6	379,237	6	6	379,237
	Accounts Clerk III, II, I	7	7	168,917	7	7	168,917
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Clerk III, II, I	1	1	22,592	1	1	22,592
	Overtime			4,164			4,164
		17	15	652,516	17	15	652,516
	Allowances						
	Acting			7,106			7,106
	Meal			3,000			3,000
				10,106			10,106
	Sub - Programme Total	17	15	662,622	17	15	662,622
	Programme Total	51	48	1,818,959	51	49	1,901,007
	Total Salaries			3,414,637			3,809,942
	Total Allowances			61,411			66,697
	Division Total	89	85	3,476,048	94	91	3,876,639

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
OFFICE OF THE BUDGET								
Executive Direction & Administration	Policy & Planning							
	Budget Director	1	1	117,936	1	1	117,936	
	Deputy Budget Director	1	1	103,194	1	1	103,194	
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965	
	Clerk III, II, I	1	0	0	1	0	0	
	Office Assistant / Driver	1	1	21,835	1	1	19,000	
	Overtime			2,000			2,000	
		5	4	274,930	5	4	272,095	
	Allowances							
	Acting			4,738			6,738	
	Entertainment			10,260			10,260	
	Meal			750			3,585	
	Telephone			2,844			2,844	
				18,592			23,427	
	Sub-Programme Total	5	4	293,522	5	4	295,522	
	Programme Total	5	4	293,522	5	4	295,522	
Budget and Public Expenditure Management	Budget Planning, Preparation and Monitoring							
	Assistant Budget Director	3	3	232,817	3	3	232,818	
	Budget Analyst III, II, I	12	11	712,060	12	11	712,060	
	Assist. Budget Analyst III, II, I	3	2	76,282	3	2	76,282	
		18	16	1,021,159	18	16	1,021,160	
	Allowances							
	Acting			25,000			51,867	
	Meal			7,250			7,250	
				32,250			59,117	
	Sub-Programme Total	18	16	1,053,409	18	16	1,080,277	
	Programme Total	18	16	1,053,409	18	16	1,080,277	
	Procurement & Stores Management	Central Purchasing						
		Procurement Officer III, II, I	2	2	134,134	2	2	134,134
		Storekeeper IV, III, II, I	1	1	42,064	1	1	42,064
		Assistant Storekeeper IV, III, II, I	2	2	60,402	2	2	60,402
		Stock Verifier				1	0	0
Clerk III, II, I		1	1	26,184	1	1	26,184	
Storeroom Attendant II, I		1	1	19,000	1	1	19,000	
		7	7	281,784	8	7	281,784	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			5,252			13,003
	Meal			7,200			7,200
				12,452			20,203
	Sub-Programme Total	7	7	294,236	8	7	301,987
	Programme Total	7	7	294,236	8	7	301,987
	Total Salaries			1,577,873			1,575,039
	Total Allowances			63,294			102,747
	Division Total	30	27	1,641,167	31	27	1,677,786

INLAND REVENUE

Executive Direction & Administration

Policy & Planning:

Office of the Comptroller

Comptroller	1	1	117,936	1	1	117,936
Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606
Senior Tax Inspector III, II, I				1	1	54,163
Internal Auditor	1	1	73,541	1	1	73,541
Tax Officer II, I	1	1	29,965	1	1	29,965
Administrative Secretary	1	1	45,845	1	1	45,845
Overtime						
	5	5	344,893	6	6	399,056

Allowances

Entertainment			6,480			6,480
Legal			18,000			18,000
Telephone			2,037			2,037
			26,517			26,517
Total Cost Centre	5	5	371,410	6	6	425,573

Programme Administration

Assistant Comptroller	1	1	77,606	1	1	77,606
Accountant III, II, I	2	2	123,828	2	2	123,828
Assistant Accountant II, I	2	2	76,382	2	2	68,436
Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
Tax Inspector III, II, I	2	2	84,317	2	2	84,317
Senior Executive Officer	1	1	45,845	1	1	45,845
Human Resource Officer III, II, I	1	1	61,914	1	1	61,914
Tax Officer II, I	4	4	108,515	4	4	108,515
Clerk III, II, I	1	1	19,000	1	1	19,000
Human Resource Assistant III, II, I	1	0	0	1	0	0
Office Assistant/Driver	3	3	59,835	3	3	59,835
Receptionist III, II, I	2	2	41,591	2	2	41,591
Overtime						
	21	20	725,017	21	20	717,072

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Allowances						
	Acting			3,782			3,782
				3,782			3,782
	<i>Total Cost Centre</i>	21	20	728,799	21	20	720,854
	Sub - Programme Total	26	25	1,100,209	27	26	1,146,427
	Programme Total	26	25	1,100,209	27	26	1,146,427
Tax Administration	Taxpayer Services & Collection						
	<i>Large and Medium Taxpayer Services</i>						
	Assistant Comptroller	2	2	155,212	2	2	155,212
	Senior Tax Inspector III, II, I	21	21	1,261,446	22	22	1,300,106
	Tax Inspector III, II, I	17	15	650,810	15	15	650,810
	Tax Officer II, I	5	5	146,043	5	5	146,043
	Clerk III, II, I	2	2	41,591	2	2	41,591
	Overtime			10,100			10,100
		47	45	2,265,202	46	46	2,303,862
	Allowances						
	Acting			1,276			1,276
	Meal			1,870			1,870
				3,146			3,146
	<i>Total Cost Centre</i>	47	45	2,268,348	46	46	2,307,008
	<i>Registration and General Services</i>						
	Senior Tax Inspector III, II, I	3	3	185,743	3	3	185,743
	Tax Inspector III, II, I	5	5	221,852	5	5	221,852
	Tax Officer II, I	4	3	86,113	3	3	86,113
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Overtime			1,800			1,800
		13	12	514,508	12	12	514,508
	Allowances						
	Acting			2,000			2,000
	Meal			1,200			1,200
				3,200			3,200
	<i>Total Cost Centre</i>	13	12	517,708	12	12	517,708

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Property Tax and Stamp Duty Division</i>						
	Assistant Comptroller	1	1	79,496	1	1	79,495
	Valuation Surveyor III, II, I	4	4	239,908	4	4	239,907
	Senior Tax Inspector III, II, I	1	1	54,163	1	1	54,163
	Tax Inspector III, II, I	2	2	84,318	2	2	84,318
	Tax Officer II, I	5	5	138,480	5	5	146,987
	Clerk III, II, I	2	2	38,000	2	2	45,182
	Driver	1	1	19,000	1	1	19,000
	Overtime			2,703			2,703
		16	16	656,068	16	16	671,756
	Allowances						
	Meal			2,000			2,000
	Acting			2,303			2,303
				4,303			4,303
	<i>Total Cost Centre</i>	16	16	660,371	16	16	676,059
	Sub - Programme Total	76	73	3,446,427	74	74	3,500,776
	Programme Total	76	73	3,446,427	74	74	3,500,776
Revenue Administration	Revenue Administration & Collection						
	<i>Strategic Design Planning and Monitoring</i>						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Tax Research Analyst IV, III, II, I	1	1	73,541	1	1	73,541
	Senior Tax Inspector III, II, I	7	7	448,903	8	8	503,066
	Tax Inspector III, II, I	2	2	76,944	2	2	76,944
	Tax Officer II, I	2	2	56,148	2	2	56,148
	Information Systems Manager	1	1	73,541	1	1	73,541
	Systems Administrator III,II,I	1	1	54,163	1	1	54,163
	Network Administrator III, II, I	1	1	54,163	1	1	54,163
	ICT Specialist / Engineer III,II, I	1	1	61,914	1	1	61,914
	ICT Technician III,II,I	1	1	29,965	1	1	29,965
	ICT Officer III, II, I	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I				1	1	29,965
	Overtime						
		20	20	1,155,927	22	22	1,240,055
	Allowances						
	Acting			5,500			5,500
	Entertainment			3,780			3,780
	Telephone						1,098
				9,280			10,378
	<i>Total Cost Centre</i>	20	20	1,165,207	22	22	1,250,433
	<i>Small and Micro Taxpayer Services</i>						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Senior Tax Inspector III, II, I	6	6	371,485	6	6	379,237
	Tax Inspector III, II, I	5	5	221,852	5	5	221,852
	Tax Officer II, I	14	14	400,602	14	14	400,602
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Overtime						
		28	28	1,200,923	28	28	1,208,674

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			2,900			2,900
	Entertainment			3,780			3,780
	Telephone			0			1,098
				6,680			7,778
	<i>Total Cost Centre</i>	28	28	1,207,603	28	28	1,216,452
	Data Capture and Returns Processing						
	Senior Tax Inspector III, II, I	1	1	61,914	1	1	61,914
	Inspector III, II, I	2	1	45,845	2	1	45,845
	Tax Officer II, I	7	7	194,629	7	7	194,629
	Clerk III, II, I	2	2	45,184	2	2	45,184
	Overtime			2,000			2,000
		12	11	349,572	12	11	349,572
	Allowances						
	Meal			1,221			1,221
				1,221			1,221
	<i>Total Cost Centre</i>	12	11	350,793	12	11	350,793
	Out District Tax Service Centers						
	Vieux Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	4	4	242,458	4	4	239,906
	Tax Inspector III, II, I	5	5	221,852	5	5	221,852
	Tax Officer II, I	6	6	168,445	6	6	168,445
	Clerk I	1	0	0	1	0	0
	Overtime			2,550			2,550
		17	15	635,305	17	15	632,753
	Allowances						
	Acting			3,300			3,300
	Meal			1,505			1,505
				4,805			4,805
	<i>Total Cost Centre</i>	17	15	640,110	17	15	637,558
	Sub - Programme Total	77	74	3,363,713	79	76	3,455,236
	Programme Total	77	74	3,363,713	79	76	3,455,236
	Total Salaries			7,847,415			8,037,308
	Total Allowances			62,934			65,130
	Division Total	179	172	7,910,349	180	176	8,102,438

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
CUSTOMS & EXCISE							
Executive Direction & Administration	Policy & Planning						
	Comptroller of Customs	1	1	117,936	1	1	117,936
	Deputy Comptroller of Customs	2	2	206,388	2	2	206,388
	Legal Officer IV, III, II, I	1	1	79,496	1	1	79,496
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Overtime						
		5	5	442,292	5	5	442,292
	Allowances						
	Acting			1,099			4,254
	Entertainment			14,040			14,040
	Legal			18,000			18,000
	Telephone			4,233			4,276
				37,372			40,570
Sub - Programme Total	5	5	479,664	5	5	482,862	
General Administrative Support Services							
	<i>Support Services</i>						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	2	2	131,580	2	2	131,580
	Human Resource Specialist	1	1	64,467	1	1	64,467
	Administrative Assistant	1	1	54,163	1	1	54,163
	Accountant III, II, I	2	2	123,829	2	2	123,829
	Assistant Accountants II, I	3	3	118,346	3	3	118,346
	Accounts Clerk III, II, I	6	6	135,550	6	6	135,550
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	48,775	2	2	48,775
	Clerk/Typist	1	1	19,000	1	1	19,000
	Overtime			10,000			10,000
		20	20	817,533	20	20	817,533
	Allowances						
	Acting			9,137			9,279
	Relocation						19,000
	Meal			2,500			2,500
	Special			19,000			19,000
				30,637			30,779
	Total Cost Centre	20	20	848,170	20	20	848,312

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Information Systems Unit</i>						
	Information Systems Manager	1	1	73,541	1	1	73,541
	Network Administrator/Engineer (ICT) III, II, I	1	1	61,914	1	1	61,914
	Customs Inspector III, II, I	1	1	54,163	1	1	54,163
	Customs Officer III, II, I	3	3	110,311	3	3	110,311
	Assistant Customs Officer II, I	1	1	19,000	1	1	19,000
	Overtime			20,400			20,400
		7	7	339,329	7	7	339,329
	Allowances						
	Acting			3,230			3,231
	Meal			5,000			5,000
				8,230			8,231
	<i>Total Cost Centre</i>	7	7	347,559	7	7	347,560
	Sub - Programme Total	27	27	1,195,729	27	27	1,195,871
	Programme Total	32	32	1,675,393	32	32	1,678,733
Trade Facilitation and Compliance Services	Revenue Collection & Protection						
	<i>Trade Services</i>						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	8	8	464,310	8	8	464,310
	Customs Officer IV, III, II, I	34	33	1,158,694	34	33	1,158,694
	Assistant Customs Officer II, I	7	7	149,634	7	7	149,634
	Overtime			350,000			350,000
		50	49	2,200,244	50	49	2,200,244
	Allowances						
	Acting			6,000			6,000
	Relocation			36,000			42,000
	Meal			20,000			20,000
				62,000			68,000
	<i>Total Cost Centre</i>	50	49	2,262,244	50	49	2,268,244
	<i>Collection & Compliance Division</i>						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	10	10	603,641	10	10	603,641
	Customs Officer IV, III, II, I	28	27	1,001,403	28	27	1,001,403
	Accountant III, II, I	1	1	61,914	1	1	61,914
	Overtime			100,000			100,000
		40	39	1,844,564	40	39	1,844,564
	Allowances						
	Acting			5,000			5,000
	Meal			24,000			24,000
	Plain Clothes			2,400			2,400
	Relocation			36,000			36,000
				67,400			67,400
	<i>Total Cost Centre</i>	40	39	1,911,964	40	39	1,911,964
	Sub - Programme Total	90	88	4,174,207	90	88	4,180,207
	Programme Total	90	88	4,174,207	90	88	4,180,207

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Revenue Administration	Revenue Administration & Collection						
	<i>Enforcement Services</i>						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	8	8	464,310	8	8	464,310
	Customs Officer IV, III, II, I	25	25	890,903	25	25	890,903
	Chief Guard	1	1	42,064	1	1	42,064
	Assistant Chief Guard	1	1	34,218	1	1	34,218
	Assistant Customs Officer III, II, I	26	26	567,909	26	26	567,909
	Overtime			450,000			450,000
		62	62	2,527,010	62	62	2,527,010
	Allowances						
	Acting			2,000			14,099
	Relocation			16,800			16,800
	Meal			25,000			25,000
	Plain Clothes			13,200			13,200
	Special			32,603			32,603
				89,603			101,702
	<i>Total Cost Centre</i>	62	62	2,616,613	62	62	2,628,712
	<i>Southern Services Unit</i>						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	5	5	286,318	5	5	286,318
	Customs Officer IV, III, II, I	24	24	882,680	24	24	882,680
	Assistant Chief Guard	1	1	34,218	1	1	34,218
	Assistant Customs Officer II, I	26	25	557,227	26	25	557,227
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Accounts Clerk III, II, I	3	3	64,183	3	3	64,183
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Overtime			300,000			300,000
		63	62	2,285,416	63	62	2,285,415
	Allowances						
	Acting			7,350			7,350
	Meal			37,500			37,500
	Plain Clothes			2,400			2,400
	Relocation			33,600			33,600
				80,850			80,850
	<i>Total Cost Centre</i>	63	62	2,366,266	63	62	2,366,265
	Sub - Programme Total	125	124	4,982,879	125	124	4,994,976
	Allowances Total			170,453	0	0	182,552
	Programme Total	125	124	4,982,879	125	124	4,994,976
	Total Salaries			10,456,386			10,456,384
	Total Allowances			376,092			397,532
	Division Total	247	244	10,832,478	247	244	10,853,916

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION							
Public Financial Administration	Finance Administration						
	Director of Financial Administration	1	1	117,936	1	1	117,936
	Administrative Secretary	1	1	45,845	1	1	45,845
	Overtime						
		2	2	163,781	2	2	163,781
	Allowances						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
				8,226			8,226
	Sub - Programme Total	2	2	172,007	2	2	172,007
	Financial Systems Oversight (formerly FAU / FAEM)						
	Deputy Director of Finance	1	1	103,194			
	Deputy Director of Financial Administration				1	1	103,194
	Assistant Director, Financial Administration	3	3	232,817	2	2	155,212
	Financial Administration Officer III, II, I	2	2	131,579	3	2	123,828
	Stock Verifier	1	1	45,845			
	Secretary IV, III, II, I	1	1	34,218	1	1	38,472
	Overtime						
	Total	8	8	547,654	7	6	420,706
	Allowances						
	Acting			3,820			2,220
	Meal			900			500
	Entertainment			3,780			3,780
	Telephone			1,100			1,098
				9,600			7,598
	Sub - Programme Total	8	8	557,254	7	6	428,304
	Procurement Administration						
	Director of Public Procurement				1	1	103,194
	Assistant Director, Public Procurement				1	1	77,606
	Secretary, Central Public Procurement Board II, I				1	1	69,665
	Procurement Officer III, II, I				2	1	61,914
	Clerk III, II, I				1	1	19,000
	Overtime						
					6	5	331,379

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting						1,600
	Meal						400
	Entertainment						3,780
	Telephone						1,098
							6,878
	Sub - Programme Total				6	5	338,257
	Programme Total	10	10	729,261	15	13	938,568
	Total Salaries			711,435			915,866
	Total Allowances			17,826			22,702
	Division Total	10	10	729,261	15	13	938,568

DEBT & INVESTMENT MANAGEMENT

Debt & Investment Management

Debt Management							
Deputy Director of Finance	1	1	77,396	1	1	103,194	
Assistant Director of Debt & Investment	1	1	77,606	1	1	77,606	
Debt and Investments Officer III, II, I	6	6	348,232	6	6	355,984	
Asst. Debt & Investments Officer III, II, I	1	1	42,064	1	1	42,064	
Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
Overtime							
Total	10	10	579,515	10	10	613,066	
Allowances							
Acting			7,408			7,408	
Entertainment			4,860			4,860	
Telephone			1,746			1,746	
			14,014			14,014	
Sub - Programme Total	10	10	593,529	10	10	627,080	
Programme Total	10	10	593,529	10	10	627,080	
Total Salaries			579,515			613,066	
Total Allowances			14,014			14,014	
Division Total	10	10	593,529	10	10	627,080	

RESEARCH AND POLICY

Research & Policy

Research & Fiscal Policy Analysis							
Director, Research and Policy	1	1	117,936	1	1	117,936	
Chief Economist	1	1	103,194	1	1	103,194	
Deputy Chief Economist	1	1	77,606	1	1	77,606	
Economist III, II, I	6	6	355,984	6	6	379,237	
Assistant Economist III, II, I	1	1	42,064	1	1	42,064	
Secretary IV, III, II, I	1	1	38,472	1	1	38,472	
Overtime							
Total	11	11	735,256	11	11	758,509	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Entertainment			11,340			10,260
	Acting			17,342			15,505
	Telephone			2,844			2,844
				31,526			28,609
	Sub - Programme Total	11	11	766,782	11	11	787,118
	Programme Total	11	11	766,782	11	11	787,118
	Total Salaries			735,256			758,509
	Total Allowances			31,526			28,609
	Division Total	11	11	766,782	11	11	787,118
POSTAL SERVICES (POST OFFICE)							
Executive Direction & Administration	Budgeting and Finance						
	Accountant III, II, I	1	1	61,914	1	1	61,914
	Asst. Accountant II, I	4	4	144,719	4	4	144,719
	Accounts Clerk III, II, I	3	2	45,184	3	2	45,184
	Postal Officer	8	5	127,326	8	5	123,734
	Postal Executive IV, III, II, I	2	2	59,929	2	2	59,929
	Overtime						
	Total	18	14	439,072	18	14	435,480
	Allowances						
	Acting			5,025			3,183
				5,025			3,183
	Sub - Programme Total	18	14	444,097	18	14	438,663
	General Administrative Support Services						
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	73,541	1	1	73,541
	Assistant Postmaster General	1	1	65,790	1	1	65,790
	Administrative Secretary	2	2	91,690	2	2	91,690
	Clerk/Typist	2	2	38,000	2	2	38,000
	Postal Executive IV, III, II, I	5	2	68,438	5	2	68,438
	Clerk III, II, I	2	1	22,592	2	1	22,592
	Overtime						
	Total	14	10	463,244	14	10	463,244
	Allowances						
	Entertainment			3,780			3,780
	Acting			4,762			2,962
	Telephone			1,098			1,098
				9,640			7,840
	Sub-Programme Total	14	10	472,884	14	10	471,084
	Programme Total	32	24	916,981	32	24	909,747

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Postal Services Delivery	Domestic & International Postal Services						
	<i>Postal Services</i>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	174,021	5	5	174,021
	Postal Officers III, II, I	12	12	260,323	12	12	260,323
	Inspector of Post	1	1	34,220	1	1	34,220
	Assistant Inspector of Post	1	0	0	1	0	0
	Postman	29	28	556,756	29	28	566,397
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Postal Assistant	8	8	212,304	8	8	209,469
	Overtime			5,000			5,000
	Total	59	55	1,268,808	59	55	1,275,614
	Allowances						
	Acting			6,040			6,663
	Meal			1,000			2,000
	Uniform						2,200
				7,040			10,863
	<i>Total Cost Centre</i>	59	55	1,275,848	59	55	1,286,477
	<i>Business Development</i>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	22,592	1	1	22,592
	Overtime			0			1,000
	Total	2	1	22,592	2	1	23,592
	<i>Total Cost Centre</i>	2	1	22,592	2	1	23,592
	Sub-Programme Total	61	56	1,298,440	61	56	1,310,069
	Philatelic Services						
	Accounts Clerk III, II, I	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000
	Sub-Programme Total	1	1	19,000	1	1	19,000

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Expedited Mail Services						
	Postman	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000
	Sub-Programme Total	1	1	19,000	1	1	19,000
	Programme Total	63	58	1,336,439	63	58	1,348,068
	Total Salaries			2,231,715			2,235,930
	Total Allowances			21,705			21,886
	Division Total	95	82	2,253,420	95	82	2,257,816
	Total Salaries			29,454,263			30,220,260
	Total Allowances			774,969			815,484
	AGENCY TOTAL	724	676	30,229,232	736	688	31,035,744

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

The Department of External Affairs will contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations and providing the highest quality of Protocol and Consular services at home and abroad.

STRATEGIC PRIORITIES:

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, trade and commerce

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
45001	EXECUTIVE DIRECTION & ADMINISTRATION	\$13,021,349	\$11,981,449	\$12,661,701	\$12,431,332	\$12,363,039	\$12,363,039
	Operating Expenditure	\$13,021,349	\$11,981,449	\$12,661,701	\$12,363,039	\$12,363,039	\$12,363,039
	Capital Expenditure	\$0	\$0	\$0	\$68,293	\$0	\$0
45028	FOREIGN POLICY ANALYSIS & DEVELOPMENT	\$638,755	\$704,501	\$704,501	\$701,101	\$701,101	\$701,101
	Operating Expenditure	\$638,755	\$704,501	\$704,501	\$701,101	\$701,101	\$701,101
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
45048	FOREIGN POLICY RELATIONS	\$11,973,445	\$13,837,049	\$13,646,049	\$14,481,515	\$14,466,708	\$14,466,708
	Operating Expenditure	\$11,760,161	\$13,837,049	\$13,646,049	\$14,466,708	\$14,466,708	\$14,466,708
	Capital Expenditure	\$213,284	\$0	\$0	\$14,807	\$0	\$0
45029	PROTOCOL & CONSULAR SERVICES	\$155,929	\$211,832	\$219,452	\$219,452	\$219,452	\$219,452
	Operating Expenditure	\$155,929	\$211,832	\$219,452	\$219,452	\$219,452	\$219,452
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$25,789,477	\$26,734,831	\$27,231,703	\$27,833,400	\$27,750,300	\$27,750,300
Ministry/Agency Budget Ceiling - Operating		\$25,576,193	\$26,734,831	\$27,231,703	\$27,750,300	\$27,750,300	\$27,750,300
Ministry/Agency Budget Ceiling - Capital		\$213,284	\$0	\$0	\$83,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		16	16	16	18	18	18
Technical/Front Line Services		25	26	26	27	27	27
Administrative Support		24	24	24	24	24	24
Non-Established		22	22	22	27	27	27
TOTAL AGENCY STAFFING		87	88	88	96	96	96

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION							
Item	Description	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$3,075,854	\$4,461,676	\$3,406,970	\$4,620,768	\$4,620,768	\$4,620,768
1102	Salary Allowances	\$5,187,358	\$5,353,203	\$5,562,909	\$5,562,909	\$5,562,909	\$5,562,909
1103	Wages	\$915,871	\$1,308,396	\$1,274,396	\$1,562,552	\$1,562,552	\$1,562,552
1104	Wage Allowances	\$236,546	\$197,524	\$197,524	\$141,364	\$141,364	\$141,364
1201	Travelling	\$382,232	\$279,637	\$533,637	\$279,637	\$279,637	\$279,637
1202	Hosting and Entertainment	\$52,266	\$53,039	\$418,349	\$644,759	\$644,759	\$644,759
1203	Training	\$17,423	\$4,000	\$22,000	\$54,000	\$54,000	\$54,000
1204	Stationery, Supplies & Materials	\$323,826	\$172,914	\$306,914	\$172,914	\$172,914	\$172,914
1205	Postal and communication	\$450,225	\$362,139	\$512,139	\$360,699	\$360,699	\$360,699
1206	Electricity and water	\$308,642	\$292,840	\$306,840	\$292,842	\$292,842	\$292,842
1207	Rental and Hire	\$2,694,316	\$3,037,979	\$3,138,979	\$3,037,979	\$3,037,979	\$3,037,979
1208	Operation and Maintenance	\$509,524	\$423,416	\$563,416	\$483,416	\$483,416	\$483,416
1209	Consulting Services and Commissions	\$127,862	\$125,052	\$283,614	\$723,013	\$723,013	\$723,013
1301	Interest Payments & Exchange	\$9,987	\$10,000	\$16,000	\$10,000	\$10,000	\$10,000
1501	Grants, contributions and subventions	\$9,978,701	\$9,973,493	\$9,973,493	\$9,123,925	\$9,123,925	\$9,123,925
1702	Insurance	\$845,721	\$678,523	\$703,523	\$678,523	\$678,523	\$678,523
1703	Miscellaneous	\$459,837	\$1,000	\$11,000	\$1,000	\$1,000	\$1,000
Total Operating Expenditure		\$25,576,193	\$26,734,831	\$27,231,703	\$27,750,300	\$27,750,300	\$27,750,300

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Capital Expenditure							
2110	Buildings and Infrastructures	\$213,284	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$83,100	\$0	\$0
Total Capital Expenditure		\$213,284	\$0	\$0	\$83,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$25,789,477	\$26,734,831	\$27,231,703	\$27,833,400	\$27,750,300	\$27,750,300

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue				\$0		
GoSL - Bonds	\$213,284					
External - Grants	\$673,335	\$513,854	\$513,854	\$12,000		
External - Loans						
AGENCY BUDGET CEILING	\$886,619	\$513,854	\$513,854	\$12,000	\$0	\$0

SECTION 2: DIVISION DETAILS

DIVISION: 050 FOREIGN RELATIONS

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$926,107	\$2,301,388	\$1,398,682	\$2,382,681	\$2,382,681	\$2,382,681
1102	Salary Allowances	\$5,109,778	\$5,228,962	\$5,438,668	\$5,438,668	\$5,438,668	\$5,438,668
1103	Wages	\$879,339	\$1,290,212	\$1,250,212	\$1,464,593	\$1,464,593	\$1,464,593
1104	Wage Allowances	\$235,582	\$196,560	\$196,560	\$140,400	\$140,400	\$140,400
1201	Travelling	\$198,815	\$212,033	\$345,033	\$212,033	\$212,033	\$212,033
1202	Hosting and Entertainment	\$48,821	\$49,039	\$89,039	\$49,039	\$49,039	\$49,039
1203	Training	\$0	\$0	\$8,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$113,063	\$117,914	\$179,914	\$117,914	\$117,914	\$117,914
1205	Postal and communication	\$257,224	\$256,633	\$316,633	\$256,633	\$256,633	\$256,633
1206	Electricity and water	\$77,100	\$110,000	\$124,000	\$110,002	\$110,002	\$110,002
1207	Rental & Hire	\$2,692,938	\$3,037,179	\$3,133,179	\$3,037,179	\$3,037,179	\$3,037,179
1208	Operation and Maintenance	\$362,367	\$348,416	\$436,416	\$348,416	\$348,416	\$348,416
1209	Consulting Services and Commissions	\$8,641	\$9,858	\$9,858	\$230,295	\$230,295	\$230,295
1301	Interest Payments & Exchange	\$9,987	\$10,000	\$16,000	\$10,000	\$10,000	\$10,000
1702	Insurance	\$836,085	\$667,855	\$692,855	\$667,855	\$667,855	\$667,855
1703	Miscellaneous	\$4,314	\$1,000	\$11,000	\$1,000	\$1,000	\$1,000
2110	Buildings and Infrastructures	\$213,284	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$14,807	\$0	\$0
Total Expenditure		\$11,973,445	\$13,837,049	\$13,646,049	\$14,481,515	\$14,466,708	\$14,466,708

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	048 FOREIGN POLICY RELATIONS
PROGRAMME OBJECTIVE:	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Cost	\$11,760,161	\$13,837,049	\$13,646,049	\$14,466,708	\$14,466,708	\$14,466,708
1101 Salaries	\$926,107	\$2,301,388	\$1,398,682	\$2,382,681	\$2,382,681	\$2,382,681
1102 Salary Allowances	\$5,109,778	\$5,228,962	\$5,438,668	\$5,438,668	\$5,438,668	\$5,438,668
1103 Wages	\$879,339	\$1,290,212	\$1,250,212	\$1,464,593	\$1,464,593	\$1,464,593
1104 Wage Allowances	\$235,582	\$196,560	\$196,560	\$140,400	\$140,400	\$140,400
1201 Travelling	\$198,815	\$212,033	\$345,033	\$212,033	\$212,033	\$212,033
1202 Hosting and Entertainment	\$48,821	\$49,039	\$89,039	\$49,039	\$49,039	\$49,039
1203 Training	\$0	\$0	\$8,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$113,063	\$117,914	\$179,914	\$117,914	\$117,914	\$117,914
1205 Postal and communication	\$257,224	\$256,633	\$316,633	\$256,633	\$256,633	\$256,633
1206 Electricity and water	\$77,100	\$110,000	\$124,000	\$110,002	\$110,002	\$110,002
1207 Rental & Hire	\$2,692,938	\$3,037,179	\$3,133,179	\$3,037,179	\$3,037,179	\$3,037,179
1208 Operation and Maintenance	\$362,367	\$348,416	\$436,416	\$348,416	\$348,416	\$348,416
1209 Consulting Services and Commissions	\$8,641	\$9,858	\$9,858	\$230,295	\$230,295	\$230,295
1301 Interest Payments & Exchange	\$9,987	\$10,000	\$16,000	\$10,000	\$10,000	\$10,000
1702 Insurance	\$836,085	\$667,855	\$692,855	\$667,855	\$667,855	\$667,855
1703 Miscellaneous	\$4,314	\$1,000	\$11,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$213,284	\$0	\$0	\$14,807	\$0	\$0
2110 Buildings and Infrastructures	\$213,284	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$14,807	\$0	\$0
Total Programme Expenditure	\$11,973,445	\$13,837,049	\$13,646,049	\$14,481,515	\$14,466,708	\$14,466,708

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Renovations to Ambassador's Official Residence	\$213,284	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$213,284	\$0	\$0	\$0	\$0	\$0
0042 Embassy- Republic of China on Taiwan	\$591,429	\$501,854	\$501,854	\$0	\$0	\$0
1101 Salaries	\$265,474	\$206,000	\$206,000	\$0	\$0	\$0
1103 Wages	\$109,345	\$102,000	\$102,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$21,680	\$12,414	\$12,414	\$0	\$0	\$0
1206 Electricity & Water	\$10,292	\$10,000	\$10,000	\$0	\$0	\$0
1207 Rental & Hire	\$154,174	\$154,940	\$154,940	\$0	\$0	\$0
1208 Operation and Maintenance	\$30,464	\$16,500	\$16,500	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$591,429	\$501,854	\$501,854	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$213,284	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$804,713	\$501,854	\$501,854	\$0	\$0	\$0

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	12	12	12	13	13	13
Technical/Front Line Services	4	5	5	5	5	5
Administrative Support	11	11	11	11	11	11
Non-Established	20	20	20	22	22	22
TOTAL PROGRAMME STAFFING	47	48	48	51	51	51

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Advance our interest in regional and global negotiations</p> <p>Seek investment in inclusive economic growth in our partner countries</p> <p>Issuance of visas and passports at the Consulate General of Saint Lucia in Miami</p> <p>Effective delivery of passport and consular services for our citizens</p> <p>Build strong bilateral and multilateral relations to promote peace, development and prosperity</p> <p>Develop new and enhanced areas of co-operation</p> <p>Monitoring International developments such as BREXIT, wars, changes in government</p> <p>Structured engagement with other Government agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals (SDGs)</p>	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

<p>Advancement of our national interest in regional and international negotiations</p> <p>Improvement of capacity to provide effective advice and guidance to Capital by monitoring and reporting on international developments such as BREXIT, conflicts and changes in government.</p> <p>Building of strong bilateral and multilateral relations and development of new and enhanced areas of cooperation.</p> <p>Promotion of Saint Lucia's commercial interests by attracting investment in vital economic sectors such as tourism, the Citizenship by Investment Programme, agriculture and financial services</p> <p>Identification of investment potential and facilitation of access by Saint Lucian companies to relevant sectors in partner countries.</p> <p>Structured engagement with other Government agencies to implement Agreements, support the attainment of the Sustainable Development Goals (SDGs) and promote national development objectives</p> <p>Effective delivery of passport and consular services for our citizens; expansion of services of the Miami Consulate General</p>	
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ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of bi-lateral meetings held.		118	120	120	120	120
Number of functions hosted						
Number of passports issued		1,800	1,900	2,000	2,200	2,200
Number of visas issued.		200	210	210	220	220
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process passports						
Average time to process visas						
Level of satisfaction of Saint Lucian community with assistance provided		25%	50%	80%	90%	90%

SECTION 2: DIVISION

DIVISION: 097 HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$2,149,747	\$2,160,288	\$2,008,288	\$2,238,087	\$2,238,087	\$2,238,087
1102 Salary Allowances	\$77,580	\$124,241	\$124,241	\$124,241	\$124,241	\$124,241
1103 Wages	\$36,532	\$18,184	\$24,184	\$97,959	\$97,959	\$97,959
1104 Wage Allowances	\$964	\$964	\$964	\$964	\$964	\$964
1201 Travelling	\$183,417	\$67,604	\$188,604	\$67,604	\$67,604	\$67,604
1202 Hosting and Entertainment	\$3,445	\$4,000	\$329,310	\$595,720	\$595,720	\$595,720
1203 Training	\$17,423	\$4,000	\$14,000	\$54,000	\$54,000	\$54,000
1204 Stationery, Supplies & Materials	\$210,763	\$55,000	\$127,000	\$55,000	\$55,000	\$55,000
1205 Postal and communication	\$193,001	\$105,506	\$195,506	\$104,066	\$104,066	\$104,066
1206 Electricity and water	\$231,542	\$182,840	\$182,840	\$182,840	\$182,840	\$182,840
1207 Rental and Hire	\$1,378	\$800	\$5,800	\$800	\$800	\$800
1208 Operation and Maintenance	\$147,157	\$75,000	\$127,000	\$135,000	\$135,000	\$135,000
1209 Consulting Services and Commissions	\$119,221	\$115,194	\$273,756	\$492,718	\$492,718	\$492,718
1501 Grants, contributions and subventions	\$9,978,701	\$9,973,493	\$9,973,493	\$9,123,925	\$9,123,925	\$9,123,925
1702 Insurance	\$9,636	\$10,668	\$10,668	\$10,668	\$10,668	\$10,668
1703 Miscellaneous	\$455,523	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment				\$68,293	\$0	\$0
Total Expenditure	\$13,816,030	\$12,897,782	\$13,585,654	\$13,351,885	\$13,283,592	\$13,283,592

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$13,021,349	\$11,981,449	\$12,661,701	\$12,363,039	\$12,363,039	\$12,363,039
1101 Salaries	\$1,355,065	\$1,243,955	\$1,091,955	\$1,325,154	\$1,325,154	\$1,325,154
1102 Salary Allowances	\$77,580	\$124,241	\$124,241	\$124,241	\$124,241	\$124,241
1103 Wages	\$36,532	\$18,184	\$24,184	\$97,959	\$97,959	\$97,959
1104 Wage Allowances	\$964	\$964	\$964	\$964	\$964	\$964
1201 Travelling	\$183,417	\$67,604	\$180,984	\$59,984	\$59,984	\$59,984
1202 Hosting and Entertainment	\$3,445	\$4,000	\$329,310	\$595,720	\$595,720	\$595,720
1203 Training	\$17,423	\$4,000	\$14,000	\$54,000	\$54,000	\$54,000
1204 Stationery, Supplies & Materials	\$210,763	\$55,000	\$127,000	\$55,000	\$55,000	\$55,000
1205 Postal and communication	\$193,001	\$105,506	\$195,506	\$104,066	\$104,066	\$104,066
1206 Electricity and water	\$231,542	\$182,840	\$182,840	\$182,840	\$182,840	\$182,840
1207 Rental & Hire	\$1,378	\$800	\$5,800	\$800	\$800	\$800
1208 Operation and Maintenance	\$147,157	\$75,000	\$127,000	\$135,000	\$135,000	\$135,000
1209 Consulting Services and Commissions	\$119,221	\$115,194	\$273,756	\$492,718	\$492,718	\$492,718
1501 Grants, contributions and subventions	\$9,978,701	\$9,973,493	\$9,973,493	\$9,123,925	\$9,123,925	\$9,123,925
1702 Insurance	\$9,636	\$10,668	\$10,668	\$10,668	\$10,668	\$10,668
1703 Miscellaneous	\$455,523	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$68,293	\$0	\$0
2120 Plant, machinery and equipment				\$68,293	\$0	\$0
Total Programme Expenditure	\$13,021,349	\$11,981,449	\$12,661,701	\$12,431,332	\$12,363,039	\$12,363,039

PROJECT EXPENDITURE

0000 Institutional development of the operations of the Department of External Affairs	\$69,906	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$69,906	\$0	\$0	\$0	\$0	\$0
0041 Capacity Building of Organizations	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0
1209 Consulting Services and Commissions	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0
0000 Development of Communications, Correspondence Tracking and Other Systems	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment				\$0		
Total Project Expenditure (Recurrent)	\$81,906	\$12,000	\$12,000	\$12,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$81,906	\$12,000	\$12,000	\$12,000	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	4	4	4
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	13	13	13	13	13	13
Non-Established	2	2	2	5	5	5
TOTAL PROGRAMME STAFFING	25	25	25	29	29	29

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to the Government, Cabinet of Ministers and other Stakeholders.</p> <p>Develop a network that is active in promoting Saint Lucia's economic interest in areas such as job creation, exports, investments, health, agriculture, tourism and education.</p> <p>Develop more accountable Missions to provide equitable, sustainable and efficient services to Saint Lucians.</p> <p>Increase visibility of Saint Lucia on the international scene through the Overseas Missions.</p> <p>Develop a national approach to strengthen areas of Development Assistance and Cooperation.</p> <p>Augment security and reinforce safeguards against passport fraud at our Overseas Missions</p> <p>Increase diplomacy through focused communication strategy.</p> <p>Restructure the Protocol, Consular and Political and Economic Units and the training of the staff with a view to strengthening capacity to ensure quality service, briefings and analyses of global changes, opportunities and challenges.</p> <p>Evaluate and advance comprehensive MOU agreements, and frameworks between Saint Lucia and other nations, agencies and partners.</p>	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies
Ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud.
Increase national, regional and international visibility through a focused communications strategy.
Seek development assistance for human resource development.
Restructure the Protocol, Consular and Political and Economic Units
Enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policies, plans and reports prepared		27	27	30	30	30
Number of bilateral and multi-lateral meetings organized or attended		49	45	45	45	45
Number of new diplomatic relations established		3	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policies, and recommendations approved			5	6	6	6
Number of regional and international agreements completed			9	8	8	8

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	028 FOREIGN POLICY ANALYSIS & DEVELOPMENT
PROGRAMME OBJECTIVE:	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$638,755	\$704,501	\$704,501	\$701,101	\$701,101	\$701,101
1101 Salaries	\$638,753	\$704,501	\$704,501	\$701,101	\$701,101	\$701,101
Total Programme Expenditure	\$638,755	\$704,501	\$704,501	\$701,101	\$701,101	\$701,101

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	11	11	11	12	12	12
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	11	11	11	12	12	12

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Deepen and strengthen relations with relevant traditional partners through regular bi-lateral and multi-lateral engagements which will facilitate the achievement of Saint Lucia's national development goals within a 3 to 5-year period.	Received diplomatic representatives from the European Union (EU), EU Member States, Canada, Cuba, Mexico and the United States, among others. Through our Mission in Brussels, ensured exchanges with the EU on Post-Cononou relations, taxation and BREXIT. Commenced or continued follow-up work related to implementation of multilateral and bilateral agreements and areas of common interest.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach.

Support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance.

Negotiate/ assist in conclusion of agreements between Saint Lucia and other nations and third parties, which support national development goals.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policies, plans and reports prepared		27	27	30	30	30
Number of bilateral and multi-lateral meetings organized or attended		49	45	45	45	45
Number of new diplomatic relations established		3	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policies, and recommendations approved		5	6	6	6	6
Number of regional and international agreements completed		9	8	8	8	8

ESTIMATES 2019 - 2020

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 029 PROTOCOL & CONSULAR SERVICES

PROGRAMME OBJECTIVE: To improve the efficiency of protocol and consular services provided by the Department.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$155,929	\$211,832	\$219,452	\$219,452	\$219,452	\$219,452
1101 Salaries	\$155,929	\$211,832	\$211,832	\$211,832	\$211,832	\$211,832
1201 Travelling	\$0	\$0	\$7,620	\$7,620	\$7,620	\$7,620
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$155,929	\$211,832	\$219,452	\$219,452	\$219,452	\$219,452

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
Project 2	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
1204 Stationery, Supplies & Materials						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Undertake a comprehensive review of current practices regarding the issuance of visas in order to ensure compliance with international standards.	Commenced compilation of visa database. Policy to be developed in 2019/20 for approval by the Cabinet of Ministers.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval

Improve delivery of Protocol Services: i) complete the development of the databases for VAT and Form D; ii) issue ID cards in the new format; iii) enhance capacity to provide adequate transportation services to dignitaries

Improve delivery of consular services: i) complete development of database for passports and visas; ii) liaise with government agencies such as Immigration and the Registry of Civil Status to improve systems for processing applications for passports and visas and requests for vital records

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

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

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
HEAD OFFICE								
Executive Direction & Administration	Policy & Planning							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	153,972	1	1	153,972	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Special Advisor	1	0	0	1	0	0	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Secretary IV, III, II, I	1	1	34,217	1	1	34,218	
		6	5	434,528	6	5	434,529	
		Allowances						
		Entertainment			30,237			30,237
		House			14,400			14,400
		Special			48,000			48,000
		Telephone			5,344			5,344
					97,981			97,981
		Sub-Programme Total	6	5	532,509	6	5	532,510
		Budget and Finance						
		Accountant III, II, I	2	2	123,829	2	2	123,829
		Assistant Accountant II, I	1	1	42,064	1	1	42,064
		Accounts Clerk III, II, I	1	1	22,592	1	1	22,592
			4	4	188,485	4	4	188,485
	Allowances							
	Acting			600			600	
				600			600	
	Sub-Programme Total	4	4	189,085	4	4	189,085	
	General Administrative Support Services							
	Human Resource Officer III, II, I	1	1	69,666	1	1	69,666	
	Administrative Assistant	1	1	57,188	1	1	57,188	
	Senior Executive Officer	1	1	48,870	1	1	48,870	
	Secretary IV, III, II, I	2	1	38,472	2	1	38,472	
	Receptionist II, I	1	1	19,000	1	1	19,000	
	Protocol Drivers	2	2	48,019	2	2	48,019	
	Senior Foreign Service Officer	1	1	77,606	1	1	77,606	
	Foreign Service Officer IV, III, II, I	1	1	54,163	1	1	54,163	
	Overtime			38,000			38,000	
		10	9	450,984	10	9	450,984	
	Allowances							
	Legal Officer			18,000			18,000	
	Meal			6,000			6,000	
	Uniform			1,660			1,660	
				25,660			25,660	
	Sub-Programme Total	10	9	476,644	10	9	476,644	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Information Management Services						
	Director ICT				1	1	77,606
	Information Officer III, II, I	1	1	65,790	1	1	65,790
	Assistant Librarian II, I	1	1	29,965	1	1	29,965
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	74,203	3	3	77,795
	Sub-Programme Total	6	5	169,958	7	6	251,156
	Allowances Total			124,241			124,241
	Programme Total	26	23	1,368,196	27	24	1,449,395
Foreign Policy Analysis & Development	Development Co-operation						
	Senior Foreign Service Officer	2	1	77,606	2	2	105,211
	Foreign Service Officer IV, III, II, I Overtime	12	10	626,895	12	10	595,890
	Sub-Programme Total	14	11	704,501	14	12	701,101
	Programme Total	14	11	704,501	14	12	701,101
Protocol & Consular Services	Consular Services						
	Chief of Protocol	1	1	77,606	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	54,163	1	1	54,163
	Protocol Assistant II, I	2	2	80,063	2	2	80,063
	Sub-Programme Total	4	4	211,832	4	4	211,832
	Programme Total	4	4	211,832	4	4	211,832
	Salaries Total			2,160,288			2,238,087
	Allowances Total			124,241			124,241
	Division Total	44	38	2,284,529	45	40	2,362,328
FOREIGN RELATIONS							
Foreign Policy Relations	Permanent Mission to UN/New York						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counselor	1	0	0	1	1	73,541
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914	1	1	61,914
	Second Secretary	1	0	0	1	0	0
	Consul General	1	1	103,194	1	1	103,194
	Vice Consul	2	1	50,004	2	1	50,004
	Administrative Aide	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Receptionist	1	0	0	1	0	0
		12	6	441,774	12	7	515,315
	Allowances						
	Foreign Service			415,262			490,248
	Housing			136,932			218,439
	Cost of Living			198,877			198,877
	Entertainment			92,918			104,166
	Outfit			44,014			37,086
	Spouse			19,562			0
	Child			0			0
	Household			30,973			29,343
				938,538			1,078,159
	Sub-Programme Total	12	6	1,380,312	12	7	1,593,474

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#	\$	
Embassy of Saint Lucia in Washington							
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	73,541	1	1	73,541
	Counsellor	1	0	0	1	0	0
	Second Secretary	1	0	0	1	0	0
	Vice Consul	1	1	50,004	1	1	50,004
	Administrative Attaché	1	1	65,790	1	1	65,790
	Secretary/Receptionist	1	1	38,472	1	1	38,472
	Office Assistant/Driver	1	0	0	1	0	0
		10	6	443,693	10	6	443,693
Allowances							
	Housing			282,471			282,471
	Entertainment			74,823			74,823
	Outfit			33,158			33,158
	Child			0			0
	Household			16,301			16,301
	Education			0			0
				825,536			825,536
	Sub-Programme Total	10	6	1,269,229	10	6	1,269,229
Consulate General in Toronto							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	2	0	0	2	0	0
	Information Officer III, II, I	1	1	54,163	1	1	54,163
	Vice Consul	0	0	0	0	0	0
	Administrative Attaché	1	1	65,790	1	1	65,790
	Administrative Assistant	0	0	0	0	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
		6	3	223,147	6	3	223,147
Allowances							
	Foreign Service			205,459			205,459
	Housing			184,440			184,440
	House hold			7,726			7,726
	Entertainment			46,980			46,980
	Child			27,840			0
	Outfit			31,320			28,130
	Spouse			33,199			33,199
	Education						49,427
				536,964			555,361
	Sub-Programme Total	6	3	760,111	6	3	778,508
Consulate General in Miami							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	61,914	1	1	69,666
	Information Officer	1	1	77,606	1	1	77,606
	Vice Consul	1	0	0	1	1	54,163
	Administrative Assistant	1	1	54,163	1	0	0
		5	4	296,877	5	4	304,629

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Foreign Service			356,479			355,371
	Housing			404,275			404,275
	Outfit			33,418			20,716
	Spouse			18,062			18,062
	Education			37,493			17,931
	Entertainment			60,315			60,315
	Household						13,041
				910,042			889,711
	Sub-Programme Total	5	4	1,206,919	5	4	1,194,340
	Consulate General in Fort-De-France						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Secretary	1	1	44,070	1	1	44,070
		4	2	147,264	4	2	147,264
	Allowances						
	Entertainment			21,996			26,676
	Foreign Service			184,860			184,860
	Outfit			18,720			25,740
	House hold			16,380			16,380
	Cost of Living			147,455			135,720
	Housing			70,200			70,200
	Education			39,271			39,271
				498,882			498,847
	Sub-Programme Total	4	2	646,146	4	2	646,111
	High Commission in London						
	High Commissioner	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	73,541	1	1	73,541
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914.00	1	1	61,914
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	50,004	1	1	50,004
	Commercial Attaché	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Administrative Secretary	1	1	45,845	1	1	45,845
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
		12	5	385,276	12	5	385,276
	Allowances						
	Foreign Service			608,040			667,584
	Entertainment			102,600			96,000
	Housing			253,800			309,600
	Household			27,000			24,000
	Outfit			58,050			62,400
	Child			18,900			33,600
	Spouse			75,600			67,200
	Cost of Living			67,500			
	Education						23,160
				1,211,490			1,283,544
	Sub-Programme Total	12	5	1,596,766	12	5	1,668,820

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Embassy of St. Lucia in Havana							
	Ambassador	1	1	103,194	1	1	103,194
	Counsellor	1	0	0	1	0	0
	Consul III, II, I	1	1	54,163	1	1	54,163
	Administrative Assistant	1	0	0	1	0	0
		4	2	157,357	4	2	157,357
Allowances							
	Foreign Service			175,468			175,468
	Household			6,521			6,521
	Outfit			22,822			22,822
	Entertainment			37,494			37,494
	Housing			65,205			65,205
				307,510			307,510
	Sub-Programme Total	4	2	464,867	4	2	464,867
	Salaries Total			2,095,388			2,176,681
	Allowances Total			5,228,962			5,438,668
Programme Total		53	28	7,324,350	53	29	7,615,349
Division Total		53	28	7,324,350	53	29	7,615,349
AGENCY TOTAL		97	66	9,608,879	98	69	9,977,677

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE 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 markets and identify and attract key international brands which add value to Saint Lucia;
 Develop, adopt and implement standards throughout the tourism value chain;
 Enhance the enabling environment for investment in tourism, heritage and creative industries;
 Increase the awareness of the importance of tourism and the creative industries to national development;

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,015,397	\$7,536,613	\$7,487,846	\$5,413,470	\$2,513,874	\$2,513,874
	Operating Expenditure	\$1,993,617	\$7,386,613	\$7,319,846	\$4,591,474	\$2,513,874	\$2,513,874
	Capital Expenditure	\$21,779	\$150,000	\$168,000	\$821,996	\$0	\$0
002	GOVERNMENT BROADCASTING AND INFORMATION SERVICE	\$1,993,410	\$1,429,038	\$1,407,138	\$1,773,863	\$1,494,863	\$1,494,863
	Operating Expenditure	\$1,993,410	\$1,429,038	\$1,407,138	\$1,494,863	\$1,494,863	\$1,494,863
	Capital Expenditure	\$0	\$0	\$0	\$279,000	\$0	\$0
017	DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES	\$15,698,619	\$14,855,263	\$16,949,235	\$17,165,967	\$16,995,263	\$16,995,263
	Operating Expenditure	\$15,698,619	\$14,855,263	\$16,728,453	\$16,995,263	\$16,995,263	\$16,995,263
	Capital Expenditure	\$0	\$0	\$220,782	\$170,704	\$0	\$0
072	TOURISM MARKETING SERVICES	\$39,503,000	\$34,500,000	\$34,497,000	\$27,030,500	\$0	\$0
	Operating Expenditure	\$39,503,000	\$34,500,000	\$34,497,000	\$27,030,500	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$59,210,425	\$58,320,914	\$60,341,219	\$51,383,800	\$21,004,000	\$21,004,000
Ministry/Agency Budget Ceiling - Operating		\$59,188,646	\$58,170,914	\$59,952,437	\$50,112,100	\$21,004,000	\$21,004,000
Ministry/Agency Budget Ceiling - Capital		\$21,779	\$150,000	\$388,782	\$1,271,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	25	25	25	25	25	25
Administrative Support	12	12	12	12	12	12
Non-Established	6	6	6	6	6	6
TOTAL AGENCY STAFFING	49	49	49	49	49	49

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,805,063	\$2,843,877	\$2,721,304	\$2,876,377	\$2,386,082	\$2,386,082
1102	Salary Allowances	\$135,297	\$182,105	\$182,105	\$132,105	\$132,105	\$132,105
1103	Wages	\$59,330	\$62,901	\$62,901	\$63,872	\$63,872	\$63,872
1104	Wage Allowances	\$5,281	\$5,281	\$5,281	\$4,310	\$4,310	\$4,310
1201	Travelling	\$139,247	\$226,500	\$226,500	\$226,513	\$226,513	\$226,513
1203	Training	\$29,674	\$166,764	\$199,483	\$265,497	\$37,000	\$37,000
1204	Stationery, Supplies & Materials	\$238,494	\$175,484	\$90,285	\$163,059	\$92,000	\$92,000
1205	Postal and communication	\$64,835	\$94,950	\$94,950	\$100,410	\$100,410	\$100,410
1206	Electricity and water	\$164,938	\$196,911	\$196,911	\$196,911	\$196,911	\$196,911
1207	Rental and Hire	\$1,799	\$10,885	\$15,685	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$110,154	\$83,780	\$95,880	\$87,406	\$86,206	\$86,206
1209	Consulting Services and Commissions	\$276,786	\$4,659,754	\$4,844,188	\$1,755,958	\$705,970	\$705,970
1210	Advertising	\$0	\$0	\$3,260	\$239,821	\$3,260	\$3,260
1501	Grants, contributions and subventions	\$55,596,061	\$48,795,850	\$48,868,150	\$43,466,350	\$16,435,850	\$16,435,000
1702	Insurance	\$5,174	\$35,564	\$35,564	\$11,636	\$11,636	\$11,636
1703	Miscellaneous	\$556,514	\$504,000	\$2,309,990	\$506,875	\$506,875	\$506,875
Total Non Statutory Operating Expenditure		\$59,188,646	\$58,044,606	\$59,952,437	\$50,112,100	\$21,004,000	\$21,004,000
Total Operating Expenditure		\$59,188,646	\$58,044,606	\$59,952,437	\$50,112,100	\$21,004,000	\$21,004,000
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$0	\$220,782	\$731,258		
2120	Plant, machinery and equipment	\$21,779	\$150,000	\$168,000	\$540,442		
Total Capital Expenditure		\$21,779	\$150,000	\$388,782	\$1,271,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$59,210,425	\$58,194,606	\$60,341,219	\$51,383,800	\$21,004,000	\$21,004,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$10,000,000	\$7,000,000	\$7,000,000	\$0		
GoSL - Bonds	\$18,900,000	\$19,900,000	\$19,897,000	\$170,704		
External - Grants	\$0	\$324,000	\$324,000	\$164,654		
External - Loans	\$222,317	\$4,808,227	\$4,808,227	\$2,734,942		
AGENCY BUDGET CEILING	\$29,122,317	\$32,032,227	\$32,029,227	\$3,070,300	\$0	\$0

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates	
1501 Grants, contributions and subventions	\$39,503,000	\$34,500,000	\$34,497,000	\$27,030,500	\$27,030,500	\$27,030,500	
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0	
Total Expenditure	\$39,503,000	\$34,500,000	\$34,497,000	\$27,030,500	\$27,030,500	\$27,030,500	

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	072: TOURISM MARKETING SERVICES
PROGRAMME OBJECTIVE:	To increase arrivals and awareness of Saint Lucia as tourism destination and differentiate the island from our competitors thus making it more attractive and easier to sell.

PROGRAMME EXPENDITURE							
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates	
Operating Expenditure							
1501 Grants, contributions and subventions	\$39,503,000	\$34,500,000	\$34,497,000	\$27,030,500	\$27,030,500	\$27,030,500	
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0	
Total Programme Expenditure	\$39,503,000	\$34,500,000	\$34,497,000	\$27,030,500	\$27,030,500	\$27,030,500	

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>To complete the process of operationalising the Saint Lucia Tourism Authority with the sole mission of destination marketing.</p> <p>Implement the new destination branding platform utilising new print, digital and electronic media assets, implement an integrated marketing programme incorporated digital marketing sales trade and consumer engagement advertising and promotions public relations.</p> <p>To develop and execute a marketing programme to increase awareness, desire and demand for Saint Lucia, implement specific strategies for all channel-airlines, tour operators, travel agents and consumers.</p> <p>Establish a call centre to support tour operator, travel agent and consumer marketing.</p> <p>Provide airline support in the form of risk sharing and joint marketing to consolidate existing markets and to develop markets with significant growth potential.</p> <p>Develop digital platform to better serve tour operators, travel agents, press and consumers-include resource libraries, branded templates, webinars on demand, video and photo banks.</p> <p>Provide support and input into the marketing of tourism investment opportunities (tourism performance data, market intelligence, trends, matching opportunities with investors).</p>	<p>The formalisation of the Authorities' policies are near completion.</p> <p>The Authority has converted over the new branding platform of "Let Her Inspire You" and has updated all platforms, collateral and promotional materials. Relative to this, the Authority will always strive to continue to maintain a strong presence in the market.</p> <p>There is a continuous effort with all partners to increase awareness and desire for St. Lucia and the Authority will continue making great strides in all markets.</p> <p>The Authority has not been able to establish the call centre.</p> <p>The authority focuses on joint marketing in all existing markets and tries to expose itself to minimal risk sharing as a strategy. All major markets listed have consistent service and is working to improve services and develop the new markets. The Authority has been able to secure flights from Chicago Illinois, Charlotte North Carolina and also has potential to attain flights from Dallas Texas.</p> <p>SLTA has established a strong digital platform that contains all the required elements, however the nature of our business requires that this is consistently upgraded and an ongoing engagement.</p> <p>SLTA provides monthly, quarterly and annual market performance data to all stakeholders including investment to ensure that information needed to guide respective agencies are always available.</p>

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Utilise the new branding to reposition Saint Lucia in the new market space as an imperative vacation experience

Increase the demand for Saint Lucia from the major source markets of the USA, UK and Canada

Assign and implement suitable marketing strategies for the effective promotion of Saint Lucia as a desirable visitor destination

Encourage the establishment and enhancement of amenities, facilities and destination services appropriate for the proper engagement of Saint Lucia as a tourist destination

Carry out research in order to inform the needs for the tourism industry

Identify and facilitate training capacity building needs for the tourism industry

Facilitate business opportunities and linkages between tourism and other sectors of the economy

Establish a direct selling platform whereby consumers can make direct purchases for Saint Lucia's product and services through the upgraded SLTA website thus allowing them to avoid paying out unnecessary commission

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Visitor arrivals		1,250,122				
Number of available airline seats		553,800				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Visitor arrivals		13%	13%			
Stay Over Visitor Arrivals						
Percentage of Available Airline Seats						
Percentage change in cost per seat (Airline Support)						
Overall Hotel Occupancy Rates		77	77			
Visitor Expenditure		5%	5%			
Visitor Satisfaction		95%	95%			
Number of Travel Agents registering for specialist program		950	950			

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION		052: INFORMATION AND BROADCASTING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$405,252	\$791,629	\$669,056	\$843,629	\$843,629	\$843,629
1102	Salary Allowances	\$65,730	\$65,730	\$65,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$18,379	\$18,182	\$18,182	\$18,182	\$18,182	\$18,182
1201	Travelling	\$28,923	\$90,396	\$90,396	\$90,396	\$90,396	\$90,396
1203	Training	\$1,200	\$15,000	\$9,000	\$15,000	\$15,000	\$15,000
1204	Stationery, Supplies & Materials	\$135,394	\$39,744	\$44,744	\$42,000	\$42,000	\$42,000
1205	Postal and communication	\$15,173	\$67,884	\$67,884	\$68,000	\$68,000	\$68,000
1206	Electricity and water	\$87,335	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207	Rental and Hire	\$1,799	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$67,430	\$40,000	\$52,100	\$46,206	\$46,206	\$46,206
1209	Consulting Services and Commissions	\$152,185	\$138,530	\$228,103	\$215,830	\$215,830	\$215,830
1501	Grants, contributions and subventions	\$1,012,239	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
1702	Insurance	\$1,871	\$30,282	\$30,282	\$6,354	\$6,354	\$6,354
1703	Miscellaneous	\$500	\$2,000	\$2,000	\$2,875	\$2,875	\$2,875
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment				\$279,000		
Total Expenditure		\$1,993,410	\$1,429,038	\$1,407,138	\$1,773,863	\$1,494,863	\$1,494,863

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES
PROGRAMME OBJECTIVE:	To coordinate, prepare and monitor the delivery of the Budget related fiscal updates that will contribute to promoting the government's fiscal targets and policy objectives.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,993,410	\$1,429,038	\$1,407,138	\$1,494,863	\$1,494,863	\$1,494,863
1101	Salaries	\$405,252	\$791,629	\$669,056	\$843,629	\$843,629	\$843,629
1102	Salary Allowances	\$65,730	\$65,730	\$65,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$18,379	\$18,182	\$18,182	\$18,182	\$18,182	\$18,182
1201	Travelling	\$28,923	\$90,396	\$90,396	\$90,396	\$90,396	\$90,396
1203	Training	\$1,200	\$15,000	\$9,000	\$15,000	\$15,000	\$15,000
1204	Stationery, Supplies & Materials	\$135,394	\$39,744	\$44,744	\$42,000	\$42,000	\$42,000
1205	Postal and communication	\$15,173	\$67,884	\$67,884	\$68,000	\$68,000	\$68,000
1206	Electricity and water	\$87,335	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207	Rental and Hire	\$1,799	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$67,430	\$40,000	\$52,100	\$46,206	\$46,206	\$46,206
1209	Consulting Services and Commissions	\$152,185	\$138,530	\$228,103	\$215,830	\$215,830	\$215,830
1501	Grants, contributions and subventions	\$1,012,239	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
1702	Insurance	\$1,871	\$30,282	\$30,282	\$6,354	\$6,354	\$6,354
1703	Miscellaneous	\$500	\$2,000	\$2,000	\$2,875	\$2,875	\$2,875
Total Project Expenditure		\$0	\$0	\$0	\$279,000		
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$279,000	\$0	\$0
Total Programme Expenditure		\$1,993,410	\$1,429,038	\$1,407,138	\$1,773,863	\$1,494,863	\$1,494,863

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	3	3	3	3	3	3
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Central database of stock footage and collateral material from a Government Communication Units</p> <p>Incorporating more social media and analytic of Government of St. Lucia web presence to engage users and respond more effectively and relevant</p> <p>Co-ordinate communication and collaboration with officials, Senior Managers</p> <p>Establish operating standards and procedures for routine tasks and response</p> <p>Certificate for Production staff in Video Production and Sound engineering</p> <p>Partial restructuring of GIS (additional staff) to enhance performance.</p> <p>Replacement of equipment to enhance quality and broadcasting.</p> <p>Expansion of the use of social media as a broadcasting medium to reach younger audiences.</p> <p>Development of new content to inform and educate citizens on government policies.</p>	<p>Key posts created/upgraded: systems administrator, 3 information technicians, upgrade with audio/visual librarian II to Librarian III, upgrade of clerk III to Assistant Librarian.</p> <p>3 broadcasts of Parliament made via streaming on Facebook</p> <p>Developed news programme for NTN.</p>

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Restructure GIS to ensure effective communication of government policies
 Reach a wider audience by developing capacity to broadcast via radio
 Continue social media engagement to reach a wider audience

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Engagement via social media of 70,000 users

Procurement of equipment to operational radio station by September 2019

New structure and staffing of GIS by March 2020

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

More content available through social media

Wider coverage on national, cultural and sporting events

A wider range of new content

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION	108: HEAD OFFICE - CULTURE & CREATIVE INDUSTRIES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$186,972	\$256,738	\$256,738	\$256,738	\$256,738	\$256,738
1102 Salary Allowances	\$23,029	\$23,378	\$23,378	\$25,378	\$25,378	\$25,378
1201 Travelling	\$16,728	\$19,608	\$19,608	\$19,621	\$19,621	\$19,621
2120 Plant, machinery and equipment		\$150,000	\$150,000			
Total Expenditure	\$226,729	\$449,724	\$449,724	\$301,737	\$301,737	\$301,737

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programme and activities

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Programme Operating Expenditure						
Total Operating Expenditure	\$226,729	\$299,724	\$299,724	\$301,737	301,737	301,737
1101 Salaries	\$186,972	\$256,738	\$256,738	\$256,738	\$256,738	\$256,738
1102 Salary Allowances	\$23,029	\$23,378	\$23,378	\$25,378	\$25,378	\$25,378
1201 Travelling	\$16,728	\$19,608	\$19,608	\$19,621	\$19,621	\$19,621
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0		
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Programme Expenditure	\$226,729	\$449,724	\$449,724	\$301,737	\$301,737	\$301,737

PROJECT EXPENDITURE

Purchase of Vehicle	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$150,000	\$150,000			
2350 Capital Grant						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$150,000	\$150,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$150,000	\$150,000	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services						
Administrative Support	2	2	2	2	2	2
Non-Established						
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Ensure the emergence of viable creative enterprises through strategic interventions at the business enterprise level as well as strategic support for all sub-sectors through the Small Grants Programme by March 2018.	30 Small Grants issued in the following areas: 1. Music 2. Film 3. Events 4. Training 5. Performing & visual arts 6. Publishing 7. Fashion 8. Art & Craft 9. IT, software and computer services

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Phase II of the Cultural Mapping Project - Design and introduction of instruments to measure the economic impacts of the sector (e.g. in annual social and economic review).
 An economic assessment of the creative sector.
 Access to Finance- Development of financial support programmes.
 Review of the Cultural Policy and drafting of the Creative Industries Incentive Bill.
 Implementation of the Sound Diplomacy Music Strategy for Saint Lucia.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Small Grants Funded		30	30			
Number of stakeholders trained		500	180			
Number of persons registered through Cultural Mapping project		800	639			
Number of members registered to ECCO		700	526			
Number of persons given the opportunity to access the markets in the Creative Sector			62			
Number of legislation and policy completed for the creative sector						
Number of small and medium size creative businesses registered						
Number of Public Art displays created						

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

20% increase in registration to the Eastern Collective Organization for Music (ECCO) Inc.
 20% increased registration to CDF Cultural Map
 30% increase in Royalties paid to local ECCO members
 20% improvement in new enterprise registered as a result of the Creative Industries programmes
 Development of physical infrastructure to allow for artistic expression and creation
 Increased and sustainable opportunities for artists, designers, creates and entrepreneurs to showcase their work as well as the economic benefits they generate from such opportunities

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION		066: CULTURE AND CREATIVE INDUSTRIES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$54,163	\$54,163	\$54,163	\$54,163	\$54,163	\$54,163
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$7,620	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1501	Grants, contributions and subventions	\$15,080,822	\$14,290,100	\$14,365,400	\$16,430,100	\$16,430,100	\$16,430,100
1703	Miscellaneous	\$556,014	\$500,000	\$2,297,890	\$500,000	\$500,000	\$500,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$16,790	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$220,782	\$153,914	\$0	\$0
Total Expenditure		\$15,698,619	\$14,855,263	\$16,949,235	\$17,165,967	\$16,995,263	\$16,995,263

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	017: DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES
PROGRAMME	To guide the creative potential of the nation toward economic benefits generated from its cultural, artistic, innovative and traditional expressions.
OBJECTIVE:	

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
General Programme Operating Expenditure							
Total Operating Expenditure		\$15,698,619	\$14,855,263	\$16,728,453	\$16,995,263	\$16,995,263	\$16,995,263
1101	Salaries	\$54,163	\$54,163	\$54,163	\$54,163	\$54,163	\$54,163
1201	Travelling	\$7,620	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1501	Grants, contributions and subventions	\$15,080,822	\$14,290,100	\$14,365,400	\$16,430,100	\$16,430,100	\$16,430,100
1703	Miscellaneous	\$556,014	\$500,000	\$2,297,890	\$500,000	\$500,000	\$500,000
Total Capital Expenditure		\$0	\$0	\$220,782	\$170,704		
2110	Buildings and Infrastructures				\$16,790		
2120	Plant, machinery and equipment	\$0	\$0	\$220,782	\$153,914	\$0	\$0
Total Programme Expenditure		\$15,698,619	\$14,855,263	\$16,949,235	\$17,165,967	\$16,995,263	\$16,995,263

PROJECT EXPENDITURE

0000 Independence Anniversary Celebrations	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures			\$220,782			
0000 Refurbishment of Cultural Centre	\$218,399	\$0	\$0	\$170,704	\$0	\$0
1501 Grants, contributions and subventions	\$218,399					
2110 Buildings and Infrastructures				\$16,790		
2120 Plant, machinery and equipment				\$153,914		
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$220,782	\$170,704	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$220,782	\$170,704	\$0	\$0

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

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

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Creole Heritage Month. (Implemented in collaboration with the Cultural Development Foundation, Events Company of Saint Lucia and community organisations)	Delivery and implementation of all national level activities including Jounen Kweyol Community programme, La wenn Kweyol, Jennes Kweyol, Woule laba competition
Harold Simmons Folk Academy. Lectures, Publications, FRC Studies Conference	Publication and launching with lectures of four major titles on Saint Lucian Cultural traditions and forms. St. Lucia Studies Conference
Cultural Education. Year-long workshops and skills training for students and special groups at the FRC.	Workshops held for students of primary and secondary schools on traditional music, craft, story telling, creole cuisine
Voice Development and Performance Training Programme <ul style="list-style-type: none"> • to improve voice articulation control for vocalists • to develop techniques for use of stage and general performance for artistes and performers. 	General improvement in the use of voice and performance (use of the microphone, movement on stage, eye contact and interaction with the audience) techniques among performers (calypsonians and soca artistes) during the carnival season
Lantern Design and Building Workshop in communities around the island <ul style="list-style-type: none"> • to teach the skills of lantern construction in order to energize the competition and continue the tradition of lantern making at Christmas time. 	An increase in the number of lanterns entered in the lantern competition from 57 in 2017 to 61 in 2018; <ul style="list-style-type: none"> - General improvement in the workmanship of the lanterns; - Wider use of local material to construct the lanterns; - Lanterns registered for the competition more balanced across categories.
Saint Lucia Jazz Festival	This festival was delivered under the budgeted amount of EC\$4.0 million for the second year running. This was primarily achieved by scaling down the infrastructure set up of the festival primarily at the main outdoor venue of Pigeon Island. The mainstage activities was reduced from 3 days at PINL to 1 day. Many of the events were shifted to indoor facilities which cost a lot less to produce.
Saint Lucia Carnival	This festival was delivered at 13% over budget. This was driven primarily by the significant increase in prize money (+40%) coming from 2017 and maintained in 2018. The 2018 budget was not adjusted to cater for that increase. Additionally some indoor events were shifted to outdoor (Schools Calypso) and some outdoor events grew and required a larger venue (Soca preliminaries). There was also additional expense related to improvements in facilities for patrons on parade days (medical, sanitation) . ECSL was able to absorb this increase owing to the savings coming from the lower cost of the Jazz Festival. the expectation is that more investment will be focused into carnival in the coming years.
Roots & Soul Festival	This festival is forecast to grow, and investment will be adjusted to cater for this growth. ECSL is expected to attract greater sponsorship interest for this festival from corporate sponsors as well as generate increased revenue from ticket sales to fund the growth of this festival.
Creole Heritage Month	This festival was delivered under budget for 2018/2019. Like the Roots & Soul Festival Creole Heritage will be the target of greater investment to make this a more prominent occurrence during the month of October for both locals and visitors alike.
Atlantic Rally for Cruisers	The main focus for ARC is cost containment whilst ensuring full delivery of contractual deliverables.

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Harold Simmons Folk Academy. Publications programme - re issues and reprinting of core publications. Conferences Lectures, workshops, Instructional programmes on Kweyol Language (Taking Kweyol to the classroom and the Board room)

Creole Heritage and Kweyol Language. Activities include Creole Heritage Month; Community celebration of Jounen Kweyol (Creole Day); La wenn Kweyol, Woule laba, Dekouve Sent Lisi (Discover Saint Lucia), indigenous folk festivals. Community Kweyol language training and promotion through media.

Folk Research Centre Headquarters and Heritage Park at Mount Pleasant. Design and Planning phase, Resources Mobilisation - Integration into Vision 2030 Castries Urban Renewal

Reclamation of Intangible Heritage. Memories of Saint Lucia - community research, repatriation of overseas based holdings and collections, housing special donated collections at the FRC library.

The Cultural Manifesto - Lanne Kilti Sent Lisi Seven-year strategic cultural development programme - annual thematic programmes on culture and heritage - Koudmen, Sousou, Literature/Language, Music, Dance, Culinary Arts, Technology.

Carnival Training Project (Voice Development and Performance, Lyric Writing specific to Soca and Dennery Segment, Steel pan and Judging)

- To train various artistes and groups in areas pertinent to carnival in an effort to address weaknesses in craft, widen expertise and create more enthusiasm and opportunity for employment;
- To enhance all aspects of the Saint Lucian carnival product.

National Arts Festival (Training in Drumming and Dance)

- To enhance the performance skills of dance and drumming groups in selected communities to enrich the festival.

Roots & Soul is being designed to become a premiere festival on the Saint Lucia calendar. There is an increased allocation for staging this event. It is also expected to attract greater attendance resulting in greater ticket revenue and increased sponsorship from sponsors who are attracted to mass crowd events.

Creole Heritage Month: The ambition for the series of activities falling during this month is to ensure that they are produced at the same level of quality as obtains for the other festivals, thereby making them more attractive to locals and visitors alike. Additional investment is required to make this attainable.

For the **Saint Lucia Jazz festival** a key strategy will as before be venue selection for the delivery of festival components. The focus will be on reducing production costs by reducing the infrastructure footprint required to stage this festival. The combined reductions in cost from multiple service provider should contribute to further cost reduction of 15% less the last year.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of communities hosting cultural events						
Number of individuals and groups trained						
Volume of print and audio-visual collections						
Number of cultural events and festivals held						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION 098: HEAD OFFICE - TOURISM

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,158,676	\$1,741,347	\$1,741,347	\$1,721,847	\$1,231,552	\$1,231,552
1102	Salary Allowances	\$46,538	\$92,997	\$92,997	\$92,997	\$92,997	\$92,997
1103	Wages	\$40,951	\$44,719	\$44,719	\$45,690	\$45,690	\$45,690
1104	Wage Allowances	\$5,281	\$5,281	\$5,281	\$4,310	\$4,310	\$4,310
1201	Travelling	\$85,976	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$28,474	\$151,764	\$190,483	\$250,497	\$22,000	\$22,000
1204	Stationery, Supplies & Materials	\$103,100	\$135,740	\$45,541	\$121,059	\$50,000	\$50,000
1205	Postal and communication	\$49,662	\$27,066	\$27,066	\$32,410	\$32,410	\$32,410
1206	Electricity and water	\$77,603	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1207	Rental and Hire	\$0	\$8,885	\$13,685	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$42,724	\$44,689	\$43,780	\$41,200	\$40,000	\$40,000
1209	Consulting Services and Commissions	\$124,601	\$4,646,623	\$4,616,085	\$1,540,128	\$490,140	\$490,140
1210	Advertising	\$0	\$0	\$3,260	\$239,821	\$3,260	\$3,260
1702	Insurance	\$3,303	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
1703	Miscellaneous	\$0	\$2,000	\$10,100	\$4,000	\$4,000	\$4,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$714,468	\$0	\$0
2120	Plant, machinery and equipment	\$21,779	\$0	\$18,000	\$107,528	\$0	\$0
Total Expenditure		\$1,788,668	\$7,086,889	\$7,038,122	\$5,111,733	\$2,212,137	\$2,212,137

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME OBJECTIVE: To provide strategic direction, policy planning and formulate policies for the regulation of the Tourism Sector to ensure that the product offerings is of the highest quality and standards.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$1,766,888	\$7,086,889	\$7,020,122	\$4,289,737	\$2,212,137	\$2,212,137
1101	Salaries	\$1,158,676	\$1,741,347	\$1,741,347	\$1,721,847	\$1,231,552	\$1,231,552
1102	Salary Allowances	\$46,538	\$92,997	\$92,997	\$92,997	\$92,997	\$92,997
1103	Wages	\$40,951	\$44,719	\$44,719	\$45,690	\$45,690	\$45,690
1104	Wage Allowances	\$5,281	\$5,281	\$5,281	\$4,310	\$4,310	\$4,310
1201	Travelling	\$85,976	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$28,474	\$151,764	\$190,483	\$250,497	\$22,000	\$22,000
1204	Stationery, Supplies & Materials	\$103,100	\$135,740	\$45,541	\$121,059	\$50,000	\$50,000
1205	Postal and communication	\$49,662	\$27,066	\$27,066	\$32,410	\$32,410	\$32,410
1206	Electricity and water	\$77,603	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1207	Rental and Hire	\$0	\$8,885	\$13,685	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$42,724	\$44,689	\$43,780	\$41,200	\$40,000	\$40,000
1209	Consulting Services and Commissions	\$124,601	\$4,521,224	\$4,616,085	\$1,540,128	\$490,140	\$490,140
1210	Advertising	\$0	\$0	\$3,260	\$239,821	\$3,260	\$3,260
1702	Insurance	\$3,303	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
1703	Miscellaneous	\$0	\$2,000	\$10,100	\$4,000	\$4,000	\$4,000
Total Capital Expenditure		\$21,779	\$0	\$18,000	\$821,996	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$714,468	\$0	\$0
2120	Plant, machinery and equipment	\$21,779	\$0	\$18,000	\$107,528	\$0	\$0
Total Programme Expenditure		\$1,788,668	\$7,086,889	\$7,038,122	\$5,111,733	\$2,212,137	\$2,212,137

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0043 OECS Tourism Competitiveness Project	\$222,317	\$4,808,227	\$4,808,227	\$2,734,942	\$0	\$0
1101 Salaries	\$131,715	\$509,795	\$509,795	\$490,295		
1203 Training	\$11,120	\$134,410	\$173,129	\$228,497		
1204 Stationery, Supplies & Materials	\$57,559	\$90,199	\$96,199	\$71,059		
1208 Operation and Maintenance	\$144	\$1,200	\$1,200	\$1,200		
1209 Consulting Services and Commissions		\$4,072,623	\$4,009,904	\$885,334		
1210 Advertising				\$236,561		
2110 Buildings and Infrastructures				\$714,468		
2120 Plant, machinery and equipment	\$21,779	\$0	\$18,000	\$107,528		
0045 Village Tourism	\$0	\$324,000	\$481,580	\$164,654	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$324,000	\$481,580	\$164,654		
Total Project Expenditure (Recurrent)	\$200,537	\$5,132,227	\$5,271,807	\$2,077,600	\$0	\$0
Total Project Expenditure (Capital)	\$21,779	\$0	\$18,000	\$821,996	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$222,317	\$5,132,227	\$5,289,807	\$2,899,596	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	7	7	7	7	7	7
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Review and revised the structure of the Department of Tourism and make recommendations.	Submitted Memorandum to Cabinet on the creation of the Tourism Advisory Committee. Tourism Advisory Committee formed.
Revise the workflow and enhance record keeping for improved accountability and reporting.	Create new processes and data base to track the processing of publication of statutory instruments.
Enhance the workplace to improve working conditions and enhance productivity of staff.	Refurbished the kitchen at Department of Tourism. Procured 123 plants for both Department of Tourism and GIS to improve indoor air quality
Administration of Incentives to Car Rental Companies & Tour Operators	Processed 33 applications for incentives for 105 vehicles.
Processing of Tourism Incentives applications made via Legislation	Processed 110 applications for incentives.
Administration of Tourism Incentives granted by Cabinet under legislation	Conducted site visits, verified bill of quantities and customs entries for 30 projects
Verification of Taxi Plates prior to registration by Dept. of Transport	Verified documents relating to 440 taxi plates
Enhancement of Community tourism product	Provided technical assistance to one community in developing tourism product.
No of Tours sold under heritage tours brand	

ESTIMATES 2019 - 2020

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Implementation of new structure institutional arrangements for the Governance of Tourism

Further enhancements to improve indoor air quality at GIS to improve working conditions

Development of a Policy Framework for tourism development nationally to guide tourism development

Engage in further process re-engineering to allow for greater efficiencies and decrease processing times

Conduct a review of incentive legislation to simplify administration

Measure and report to Cabinet semi annually on the processing time and number of applications for incentives processes

Continue to work directly on development of the tourism product for at least 2 communities in 2019/20

Provide support and assistance to other agencies which impact tourism, particularly through the Tourism Advisory Committee

New avenues for sale of tours under heritage tours brand

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

% Completion of legal framework for new tourism institutions by December 2019				100%		
% Completion of recommendations to improve air quality by March 2020				50%		
% Completion of Tourism Policy by December 2019				100%		
No of Process re-engineered				1		

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

New legislation for tourism governance						
Improved report on air quality						
Tourism Policy						
Decreased processing times for Services by Ministry of Tourism						

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUND ED #	\$	APPR OVED #	FUND ED #	\$	
HEAD OFFICE								
Executive Direction & Administration	Policy Planning							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Director Investment/Prod. Dev.	1	1	77,606	1	1	77,606	
	Tourism Officer III, II, I	7	7	426,000	7	7	426,000	
	Building Officer V, IV, III, II, I	1	1	54,163	1	1	54,163	
	Hotel Inspector	1	0	0	1	0	0	
	Special Services Officer	1	0	0	1	0	0	
	Senior Admin. Secretary	2	1	50,004	2	1	50,004	
	Secretary IV, III, II, I	3	3	94,622	3	3	94,622	
	TOTAL	19	16	1,016,666	19	16	1,016,666	
		Allowances						
		Acting			13,423			13,423
		Entertainment			28,257			28,257
		Meal			2,000			2,000
		Telephone			42,717			42,717
					86,397			86,397
		Sub-Programme Total	19	16	1,103,062	19	16	1,103,062
		Budgeting and Finance						
	Accountant III, II, I	1	1	69,666	1	1	69,666	
	Assistant Accountant II	1	1	42,064	1	1	42,064	
	Accounts Clerk III,II, I	1	1	19,000	1	1	19,000	
		3	3	130,729	3	3	130,729	
	Allowances							
	Acting			2,000			2,000	
	Meal			800			800	
				2,800			2,800	
	Sub-Programme Total	3	3	133,529	3	3	133,529	
	General Support Services							
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Receptionist							
	Office Assistant/Driver	1	1	26,184	1	1	26,184	
	Overtime			3,810			3,810	
		2	2	84,157	2	2	84,157	
	Allowances							
	Acting			3,000			3,000	
	Meal			800			800	
				3,800			3,800	
	Sub-Programme Total	2	2	87,957	2	2	87,957	
	Salaries Total			1,231,552			1,231,552	
	Allowances Total			92,997			92,997	
	Programme Total	24	21	1,324,548	24	21	1,324,548	
	Division Total	24	21	1,324,548	24	21	1,324,548	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$

INFORMATION AND BROADCASTING

Governments Broadcasting & Information Services	Information Support Services						
	Director of Information Services	1	1	103,194	1	1	103,194
	Principal Information Officer	1	1	77,610	1	1	77,610
	Systems Administrator	1	1	69,666	1	1	69,666
	Documentalist II	1	1	54,163	1	1	54,163
	Information Assistant III, II, I	1	1	45,845	1	1	45,845
	Information Technician III, II, I	6	6	200,394	6	6	200,394
	Information Officer III, II, I	2	2	119,954	2	2	119,954
	Audio/visual Librarian II	0	0	0	0	0	0
	Librarian III, II, I	1	1	50,004	1	1	50,004
	Clerk III	0	0	0	0	0	0
	Assistant Librarian III, II, I	1	1	29,965	1	1	29,965
	Office Assistant/Driver	1	1	21,835	1	1	21,835
	Clerk/Typist	1	1	19,000	1	1	19,000
	Overtime			52,000			52,000
		17	17	843,629	17	17	843,629
	Allowances						
	Entertainment			3,780			3,780
	Meal			9,270			9,270
	Uniform			680			680
				13,730			13,730
	Sub-Programme Total	17	17	857,359	17	17	857,359
	Programme Total	17	17	857,359	17	17	857,359
	Division Total	17	17	857,359	17	17	857,359

CULTURE AND CREATIVE INDUSTRIES

Executive Direction & Administration	Policy Planning						
	Minister	1	1	93,141	1	1	93,141
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary IV, III, I	2	2	60,403	2	2	60,403
		4	4	256,738	4	4	256,738
	Allowances						
	Entertainment			21,780			21,780
	Telephone			3,598			3,598
				25,378			25,378
	Sub-Programme Total	4	4	282,116	4	4	282,116
	Programme Total	4	4	282,116	4	4	282,116
	Division Total	4	4	282,116	4	4	282,116

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Executive Direction & Administration	Development of Culture and Creative Industries						
	Director/Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	54,163	1	1	54,163
				54,163			54,163
	Sub-Programme Total	2	1	54,163	2	1	54,163
	Programme Total	2	1	54,163	2	1	54,163
	Division Total	2	1	54,163	2	1	54,163
	Salaries Total			2,386,082			2,386,082
	Allowances Total			132,105			132,105
	AGENCY TOTAL	47	43	2,518,187	47	43	2,518,187

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AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

SECTION 1: AGENCY SUMMARY

MISSION:

To improve quality of life through effective, integrated and sustainable land administration and management policies and practices.

STRATEGIC PRIORITIES:

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of new technologies to enhance operational efficiency.
4. Increase revenue collection.
5. Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget	2020/21 Forward	2021/22 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
076	PHYSICAL DEVELOPMENT PLANNING SERVICES	\$3,026,115	\$3,650,152	\$4,143,853	\$4,012,214	\$4,606,914	\$4,606,914
	Operating Expenditure	\$3,026,115	\$3,650,152	\$4,143,853	\$4,012,214	\$4,606,914	\$4,606,914
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
035	LAND ADMINISTRATION SERVICES	\$15,623,660	\$17,503,278	\$17,531,344	\$8,232,317	\$4,232,317	\$4,232,317
	Operating Expenditure	\$4,130,778	\$4,033,745	\$4,071,711	\$4,232,317	\$4,232,317	\$4,232,317
	Capital Expenditure	\$11,492,883	\$13,469,533	\$13,459,633	\$4,000,000	\$0	\$0
001	EXECUTIVE, DIRECTION AND ADMINISTRATION	\$2,188,990	\$1,947,671	\$2,018,408	\$1,909,169	\$1,909,169	\$1,909,169
	Operating Expenditure	\$1,903,443	\$1,797,671	\$1,876,133	\$1,909,169	\$1,909,169	\$1,909,169
	Capital Expenditure	\$285,547	\$150,000	\$142,275	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$20,838,766	\$23,101,101	\$23,693,605	\$14,153,700	\$10,748,400	\$10,748,400
Ministry/Agency Budget Ceiling - Operating		\$9,060,336	\$9,481,568	\$10,091,697	\$10,153,700	\$10,748,400	\$10,748,400
Ministry/Agency Budget Ceiling - Capital		\$11,778,430	\$13,619,533	\$13,601,908	\$4,000,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	16	16	16	18	18	18
Technical/Front Line Services	74	78	78	80	80	80
Administrative Support	45	46	46	47	47	47
Non-Established	29	29	29	29	29	29
TOTAL AGENCY STAFFING	164	169	169	174	174	174

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$6,136,516	\$6,570,365	\$6,602,139	\$6,873,278	\$6,873,278	\$6,873,278
1102	Salary Allowances	\$0	\$265,601	\$265,601	\$224,079	\$224,079	\$224,079
1103	Wages	\$699,596	\$698,863	\$698,863	\$698,863	\$698,863	\$698,863
1201	Travelling	\$665,551	\$788,962	\$757,962	\$733,830	\$733,830	\$733,830
1203	Training	\$6,657	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$435,521	\$232,897	\$251,916	\$217,271	\$217,271	\$217,271
1205	Postal and communication	\$130,239	\$109,985	\$109,985	\$108,995	\$108,995	\$108,995
1206	Electricity and water	\$26,621	\$27,876	\$27,876	\$27,876	\$27,876	\$27,876
1207	Rental and Hire	\$104,643	\$101,250	\$113,640	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$271,587	\$467,250	\$490,309	\$366,132	\$366,132	\$366,132
1209	Consulting Services and Commissions	\$571,325	\$202,543	\$757,430	\$783,101	\$1,377,801	\$1,377,801
1702	Insurance	\$12,080	\$15,976	\$15,976	\$19,025	\$19,025	\$19,025
Total Non Statutory Operating Expenditure		\$9,060,336	\$9,481,568	\$10,091,697	\$10,153,700	\$10,748,400	\$10,748,400
1101	Salaries						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$9,060,336	\$9,481,568	\$10,091,697	\$10,153,700	\$10,748,400	\$10,748,400
Capital Expenditure							
Item	Description	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
2110	Buildings and Infrastructures	\$449,431	\$105,000	\$105,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$2,223	\$364,533	\$356,808	\$0	\$0	\$0
2210	Land	\$11,326,776	\$13,150,000	\$13,140,100	\$4,000,000	\$0	\$0
Total Capital Expenditure		\$11,778,430	\$13,619,533	\$13,601,908	\$4,000,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$20,838,766	\$23,101,101	\$23,693,605	\$14,153,700	\$10,748,400	\$10,748,400

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	\$9,653,281	\$9,185,622	\$9,185,622	335,700		
GoSL - Bonds	\$2,292,181	\$4,729,979	\$4,729,979	\$4,000,000		
External - Grants						
External - Loans						
AGENCY BUDGET CEILING	\$11,945,462	\$13,915,601	\$13,915,601	\$4,335,700	\$0	\$0

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

SECTION 2: DIVISION SUMMARY

DIVISION:	053 DEVELOPMENT PLANNING
OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$2,449,127	\$2,720,604	\$2,720,604	\$2,708,768	\$2,708,768	\$2,708,768
1102	Salary Allowances	\$0	\$48,312	\$48,312	\$40,073	\$40,073	\$40,073
1201	Travelling	\$437,618	\$507,570	\$476,570	\$464,458	\$464,458	\$464,458
1204	Stationery, Supplies & Materials	\$44,337	\$51,456	\$49,336	\$46,055	\$46,055	\$46,055
1205	Postal and communication	\$8,468	\$8,181	\$8,181	\$7,271	\$7,271	\$7,271
1208	Operation and Maintenance	\$18,830	\$242,486	\$226,820	\$65,488	\$65,488	\$65,488
1209	Consulting Services and Commissions	\$67,735	\$71,543	\$614,030	\$680,101	\$1,274,801	\$1,274,801
Total Non Statutory Recurrent Expenditure		\$3,026,115	\$3,650,152	\$4,143,853	\$4,012,214	\$4,606,914	\$4,606,914
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment						
2210	Land						
Total Non Statutory Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$3,026,115	\$3,650,152	\$4,143,853	\$4,012,214	\$4,606,914	\$4,606,914

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	076 PHYSICAL DEVELOPMENT PLANNING SERVICES
PROGRAMME OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$2,449,127	\$2,720,604	\$2,720,604	\$2,708,768	\$2,708,768	\$2,708,768
1102	Salary Allowances	\$0	\$48,312	\$48,312	\$40,073	\$40,073	\$40,073
1201	Travelling	\$437,618	\$507,570	\$476,570	\$464,458	\$464,458	\$464,458
1204	Stationery, Supplies & Materials	\$44,337	\$51,456	\$49,336	\$46,055	\$46,055	\$46,055
1205	Postal and communication	\$8,468	\$8,181	\$8,181	\$7,271	\$7,271	\$7,271
1208	Operation and Maintenance	\$18,830	\$242,486	\$226,820	\$65,488	\$65,488	\$65,488
1209	Consulting Services and Commissions	\$67,735	\$71,543	\$614,030	\$680,101	\$1,274,801	\$1,274,801
Total Non Statutory Recurrent Expenditure		\$3,026,115	\$3,650,152	\$4,143,853	\$4,012,214	\$4,606,914	\$4,606,914
Total Programme Expenditure		\$3,026,115	\$3,650,152	\$4,143,853	\$4,012,214	\$4,606,914	\$4,606,914

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	42	44	44	45	45	45
Administrative Support	8	11	11	9	9	9
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	54	59	59	58	58	58

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To review construction approaches to become more resilient to climate change by engaging construction professionals at seminars to be complete by September 2018.	Process is still ongoing. Completion date has been revised in an effort to ensure all major construction professionals are engaged.
To prepare a comprehensive master plan for the town of Soufriere through the engagement of stakeholder meetings and presentations by March 2019	Process is still ongoing with progress to date at forty percent (40%). Completion date has been revised to March 2020
To review and upgrade low income plans by creating new, more climate resilient designs aimed at low income households by March 2019	Process is still ongoing. Plans are fifty percent (50%) complete.
Complete work commenced on the following policy initiatives: a. Subdivision Applications Policy b. Policy on Quarrying c. New fee structure for planning applications	Work on the Subdivision Applications Policy is approximately 85% complete. Work on the Policy on Quarrying is 35% complete. Initial report has been submitted by Technical Staff to the Chief Physical Planning Officer.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To review construction approaches to become more resilient to climate change by engaging construction professionals at seminars by December 2019.
To prepare a comprehensive master plan for the town of Soufriere through the engagement of stakeholder meetings and presentations by March 2020
To review and investigate the use of multi-family housing and upgrade low income plans by creating new, more climate resilient designs aimed at low income households by March 2020
Continue work on the following policy initiatives: a. Subdivision Applications Policy 2020 b. Policy on Quarrying- with specific emphasis on types of quarrying material available on island via a via demand by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of land development applications appraised.	1,240	2,763	1,711	1,968	2,263	2,603
Number of subdivisions appraised	510	675	507	675	776	892
Number of quarry applications appraised	1	3	1	3	3	4
Number of land development permits granted by the Development Control Authority (DCA).	851	1,860	1,126	1,295	1,489	1,712
Number of physical plans prepared.	0	0	1	1	2	2
Number of enforcement and stop notices served for unauthorized development activities.	202	86	146	124	105	89
Number of abatement notices served.	22	5	16	14	12	10
Number of projects implemented by the Architectural Section.	30	32	26	30	30	24
Number of Architects registered.	22	32	0			

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to issue permits for minor developments.	12 days	12 days	13 days	12 days	12 days	12 days
Average time taken to issue permits for major developments.	30 days	28 days	30 days	28 days	28 days	28 days
Percentage of matters resolved prior to prosecution.	20%	31%	27%	31%	36%	41%
Percentage of cases successfully defended	30%	46%	40%	46%	53%	61%
Percentage of matters resolved prior to prosecution.	11%	11%	11%	11%	11%	11%
Percentage of key stakeholders that demonstrate an awareness of the provision of the Revised National Land Policy.	-	80%	-	80%	90%	95%

SECTION 2: DIVISION SUMMARY

DIVISION:	054 LAND ADMINISTRATION
OBJECTIVE:	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$2,197,504	\$2,543,289	\$2,543,289	\$2,491,606	\$2,491,606	\$2,491,606
1102	Salary Allowances	\$0	\$118,885	\$118,885	\$90,393	\$90,393	\$90,393
1103	Wages	\$699,596	\$619,396	\$619,396	\$639,842	\$639,842	\$639,842
1201	Travelling	\$170,227	\$221,438	\$221,438	\$209,418	\$209,418	\$209,418
1204	Stationery, Supplies & Materials	\$294,734	\$127,941	\$141,557	\$117,716	\$117,716	\$117,716
1205	Postal and communication	\$42,988	\$37,690	\$37,690	\$38,553	\$38,553	\$38,553
1206	Electricity and water	\$26,621	\$27,876	\$27,876	\$27,876	\$27,876	\$27,876
1207	Rental and Hire	\$104,643	\$101,250	\$113,200	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$170,121	\$207,980	\$207,980	\$179,963	\$179,963	\$179,963
1209	Consulting Services and Commissions	\$424,344	\$28,000	\$40,400	\$335,700	\$335,700	\$335,700
Total Non Statutory Recurrent Expenditure		\$4,130,778	\$4,033,745	\$4,071,711	\$4,232,317	\$4,232,317	\$4,232,317
2110	Buildings and Infrastructures	\$163,884	\$105,000	\$105,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$2,223	\$214,533	\$214,533	\$0	\$0	\$0
2210	Land	\$11,326,776	\$13,150,000	\$13,140,100	\$4,000,000	\$0	\$0
Total Non Statutory Capital Expenditure		\$11,492,883	\$13,469,533	\$13,459,633	\$4,000,000	\$0	\$0
Total Programme Expenditure		\$15,623,660	\$17,503,278	\$17,531,344	\$8,232,317	\$4,232,317	\$4,232,317

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	035 LAND ADMINISTRATION SERVICES
PROGRAMME OBJECTIVE:	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$2,197,504	\$2,543,289	\$2,543,289	\$2,827,306	\$2,827,306	\$2,827,306
1102 Salary Allowances	\$0	\$118,885	\$118,885	\$90,393	\$90,393	\$90,393
1103 Wages	\$699,596	\$619,396	\$619,396	\$639,842	\$639,842	\$639,842
1201 Travelling	\$170,227	\$221,438	\$221,438	\$209,418	\$209,418	\$209,418
1204 Stationery, Supplies & Materials	\$294,734	\$127,941	\$141,557	\$117,716	\$117,716	\$117,716
1205 Postal and communication	\$42,988	\$37,690	\$37,690	\$38,553	\$38,553	\$38,553
1206 Electricity and water	\$26,621	\$27,876	\$27,876	\$27,876	\$27,876	\$27,876
1207 Rental and Hire	\$104,643	\$101,250	\$113,200	\$101,250	\$101,250	\$101,250
1208 Operation and Maintenance	\$170,121	\$207,980	\$207,980	\$179,963	\$179,963	\$179,963
1209 Consulting Services and Commissions	\$424,344	\$28,000	\$40,400	\$0	\$0	\$0
Total Non Statutory Recurrent Expenditure	\$4,130,778	\$4,033,745	\$4,071,711	\$4,232,317	\$4,232,317	\$4,232,317
2110 Buildings and Infrastructures	\$163,884	\$105,000	\$105,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$2,223	\$214,533	\$214,533	\$0	\$0	\$0
2210 Land	\$11,326,776	\$13,150,000	\$13,140,100	\$4,000,000	\$0	\$0
Total Non Statutory Capital Expenditure	\$11,492,883	\$13,469,533	\$13,459,633	\$4,000,000	\$0	\$0
Total Programme Expenditure	\$15,623,660	\$17,503,278	\$17,531,344	\$8,232,317	\$4,232,317	\$4,232,317

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Computerization of Land Registry	\$168,832	\$399,843	\$399,843	\$335,700	\$0	\$0
1101 Salaries	\$162,102	\$247,846	\$247,846	\$335,700		
1204 Stationery, Supplies & Materials	\$2,692	\$10,502	\$10,502			
1208 Operation and Maintenance	\$2,238	\$9,720	\$9,720			
2120 Plant, machinery and equipment	\$1,800	\$131,775	\$131,775			
Land Acquisition	\$11,326,776	\$13,150,000	\$13,150,000	\$4,000,000	\$0	\$0
1207 Rental	\$0	\$0	\$9,900			
2210 Land	\$11,326,776	\$13,150,000	\$13,140,100	\$4,000,000		
Modernization of Saint Lucia Geodetic Network	\$423	\$180,136	\$180,136	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$28,000	\$28,000			
2110 Buildings and Infrastructures	\$0	\$105,000	\$105,000			
2120 Plant, machinery and equipment	\$423	\$47,136	\$47,136			
Infrastructural Works at Reduit	\$163,884	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$163,884	\$0	\$0			
Purchase of Equipment	\$0	\$35,622	\$35,622	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$35,622	\$35,622			
Total Capital Project Expenditure	\$11,659,914	\$13,765,601	\$13,765,601	\$4,335,700	\$0	\$0

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	5	5	5	7	7	7
Technical/Front Line Services	30	32	32	33	33	33
Administrative Support	15	18	18	20	20	20
Non-Established	29	26	26	27	27	27
TOTAL PROGRAMME STAFFING	79	81	81	87	87	87

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To enhance the current filing and storage system within the Survey and Mapping Section by integrating current systems with modernized geospatial management techniques to facilitate the easy retrieval of documents by January 2018.	This process is still ongoing.
Undertake the annotation of the 2009 GIS topographical maps for Saint Lucia to provide updated, comprehensive and detailed maps through an extensive exercise of road naming, ground trothing and surveying by March 2019.	This process is still ongoing.
Finalize the compilation, annexing and conversion of the entire Land Registry Map sheets for Saint Lucia before March 2019.	This process is still ongoing
Continue the implementation of the Crown Lands Rectification Policy, through investigations and the preparation of recommendations to the cabinet by 2020	This activity achieved limited success. During the investigation stages, the Crown Lands Office had to return many applications to applicants requesting additional information. The applications could not be processed until the requested information/clarification was received.
Undertake a public sensitization campaign through community meetings and written communication with specific focus on tenants in the North and West of Saint Lucia aimed at the collection of arrears of revenue by December 2018	This activity was undertaken in the Boguis community and persons were asked to provide monthly financial commitments

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Establish a fully functional Geographic Information System (GIS) Unit within the Survey and Mapping Section to support the National Spatial Data Infrastructure for Saint Lucia by December 2019.
Conduct training in GIS and related fields to all stakeholders by January 2019.
Finalize the implementation of the conversation from a Cartesian based geodetic system to a GPS coordinate system by December 2019
Continue the implementation of the Crown Lands Rectification Policy, through investigations and the preparation of recommendations to the Cabinet by 2020
Complete the sale of the four (4) residential lots by June 2019.
Continue the implementation of the Crown Lands Debt Recovery Initiative by assigning a dedicated staff to the recovery efforts by March 2020.

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of valuations completed.	53	30	60	60	65	70
Number of hard copy documents scanned and verified at the Land Registry.	152000	291,472	291472	0	0	0
Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping	744	800	744	800	750	600
Number of survey plans lodged:						
(a) Government surveys;	40	24	32	40	42	45
(b) Public surveys.	509	450	515	520	525	550
Number of land parcels created.	1230	900	1250	1251	1250	1250
Number of Alien Land Holding Licenses processed	27	35	22	26	26	26
Number of Crown Lands Rectification applications	50	25	2	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Average processing time for registration of documents (days)	-	2 - 4 days	2 - 4 days	2 - 4 days	3 days	3 days
Average time taken to lodge survey documents (weeks)	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	2.5 weeks
Average time taken to retrieve land acquisition data (days)	1 day	1 day	1 day	1 day	1 day	1 day
Average time taken to retrieve Land Registry records (minutes)	-	5	5	5	5	3
Percentage change in revenue generated.	23%	5%	-24%	5%	10%	10%

SECTION 2: DIVISION SUMMARY

DIVISION:	099 HEAD OFFICE
OBJECTIVE:	To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101 Salaries	\$1,489,885	\$1,306,472	\$1,338,246	\$1,337,204	\$1,337,204	\$1,337,204
1102 Salary Allowances	\$0	\$98,404	\$98,404	\$93,613	\$93,613	\$93,613
1103 Wages	\$0	\$79,467	\$79,467	\$59,021	\$59,021	\$59,021
1201 Travelling	\$57,706	\$59,954	\$59,954	\$59,954	\$59,954	\$59,954
1203 Training	\$6,657	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$96,450	\$53,500	\$61,023	\$53,500	\$53,500	\$53,500
1205 Postal and communication	\$78,783	\$64,114	\$64,114	\$63,171	\$63,171	\$63,171
1207 Rental and Hire	\$0	\$0	\$440	\$0	\$0	\$0
1208 Operation and Maintenance	\$82,636	\$16,784	\$55,509	\$120,681	\$120,681	\$120,681
1209 Consulting Services and Commissions	\$79,246	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1702 Insurance	\$12,080	\$15,976	\$15,976	\$19,025	\$19,025	\$19,025
Total Non Statutory Recurrent Expenditure	\$1,903,443	\$1,797,671	\$1,876,133	\$1,909,169	\$1,909,169	\$1,909,169
2110 Buildings and Infrastructures	\$285,547	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$150,000	\$142,275	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Capital Expenditure	\$285,547	\$150,000	\$142,275	\$0	\$0	\$0
Total Programme Expenditure	\$2,188,990	\$1,947,671	\$2,018,408	\$1,909,169	\$1,909,169	\$1,909,169

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,489,885	\$1,306,472	\$1,338,246	\$1,337,204	\$1,337,204	\$1,337,204
1102	Salary Allowances	\$0	\$98,404	\$98,404	\$93,613	\$93,613	\$93,613
1103	Wages	\$0	\$79,467	\$79,467	\$59,021	\$59,021	\$59,021
1201	Travelling	\$57,706	\$59,954	\$59,954	\$59,954	\$59,954	\$59,954
1203	Training	\$6,657	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$96,450	\$53,500	\$61,023	\$53,500	\$53,500	\$53,500
1205	Postal and communication	\$78,783	\$64,114	\$64,114	\$63,171	\$63,171	\$63,171
1207	Rental and Hire	\$0	\$0	\$440	\$0	\$0	\$0
1208	Operation and Maintenance	\$82,636	\$16,784	\$55,509	\$120,681	\$120,681	\$120,681
1209	Consulting Services and Commissions	\$79,246	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1702	Insurance	\$12,080	\$15,976	\$15,976	\$19,025	\$19,025	\$19,025
Total Non Statutory Recurrent Expenditure		\$1,903,443	\$1,797,671	\$1,876,133	\$1,909,169	\$1,909,169	\$1,909,169
2110	Buildings and Infrastructures	\$285,547	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$150,000	\$142,275	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Capital Expenditure		\$285,547	\$150,000	\$142,275	\$0	\$0	\$0
Total Programme Expenditure		\$2,188,990	\$1,947,671	\$2,018,408	\$1,909,169	\$1,909,169	\$1,909,169

PROJECT EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Expansion of Union Storage facility		\$285,547	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$285,547	\$0	\$0			
2210	Land	\$0	\$0	\$0			
Purchase of Vehicle		\$0	\$150,000	\$150,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$7,725			
2110	Buildings and Infrastructures	\$0	\$0	\$0			
2120	Plant, machinery and equipment	\$0	\$150,000	\$142,275			
2210	Land	\$0	\$0	\$0			
Total Capital Project Expenditure		\$285,547	\$150,000	\$150,000	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	22	17	17	18	18	18
Non-Established	0	3	3	2	2	2
TOTAL PROGRAMME STAFFING	31	29	29	29	29	29

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
1. To update our regulatory framework to ensure that we meet emerging trends through stakeholder consultation and legislative review process by March 29, 2019.	This process is still ongoing.
2. To review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultation by March 29, 2019.	This process is still ongoing. One (1) document completed.
3. To implement a public sensitization and education strategy to inform and provide support for the agency's work programme through consultation and media outreach programmed by March 29, 2019.	This process is still ongoing.
4. Conduct customer surveys to ensure that the Department effectively meets the public expectation of service delivery by March 29, 2019.	This process is still ongoing.
5. To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 29, 2019.	This process is still ongoing. A number of life enriching programmes and a staff retreat have been held.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

1. Continue update of our regulatory framework to ensure that we meet emerging trends through stakeholder consultation and legislative review process by March 29, 2020.
2. Continue review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultation by March 29, 2020.
3. Continue the implementation of the public sensitization and education strategy through consultation and media outreach programmes by March 29, 2020.
4. Conduct customer surveys to ensure that the Department effectively meets the public expectation of service delivery by March 29, 2019.
5. To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 29, 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Standard Operating Procedures (SOP) established.	1	1	1	1	1	1
Number of key stakeholder groups consulted / sensitized / educated.	2	4	4	4	4	4
Number of public relations tools utilized and activities implemented.	4	2	4	6	6	6
Number of training programmes undertaken	-	5	6	5	5	5
Number of surveys undertaken	-	2	2	2	2	2
Number of Acts and regulations updated	-	4	1	4	3	1

ESTIMATES 2019 - 2020

AGENCY: 47 DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of staff with capacity to effectively execute assignments based on manuals and SOP established.	-	60%	80%	60%	80%	90%
Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	-	80%	70%	80%	90%	95%
Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	-	50%	80%	80%	80%	80%
Level of customer satisfaction.	-	50%	50%	50%	60%	70%
Level of customer satisfaction.	-	50%	-	50%	70%	80%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
HEAD OFFICE							
Executive Direction & Administration	Policy & Planning						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	0	0	0
	Secretary IV, III, II, I	2	2	68,437	2	2	68,437
		6	6	428,553	5	5	418,744
	Allowances						
	Acting			5,210			3,474
	Entertainment			28,257			30,237
	Inconvenience			12,000			12,000
	Telephone Allowance			5,344			5,344
				50,811			51,055
	Budgeting & Finance						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	2	2	123,829	2	2	123,829
	Assistant Accountant II, I	2	2	76,282	2	2	76,282
	Accounts clerk III, II, I	2	2	48,775	6	6	134,250
	Clerk III, II, I	1	1	22,591	0	0	-
	Record Sorter III, II, I	1	1	19,000	0	0	-
	Overtime			5,884			5,885
		9	9	373,967	11	11	417,852
Allowances							
Acting			5,419			5,419	
Meal			600			600	
			6,019			6,019	
General Administrative Support Services							
Human Resource Officer III	1	1	69,666	1	1	69,666	
Senior Executive Officer	1	1	45,845	1	1	45,845	
Secretary III, II, I	1	1	34,218	1	1	34,218	
Information Technology Officer III, II, I	1	1	61,914	1	1	61,914	
Executive Officer	1	1	34,219	1	1	34,219	
Clerk III, II, I	2	2	52,367	2	2	52,367	
Clerk/Typist	1	1	19,000	1	1	19,000	
Overtime			3,344				
	8	8	320,573	8	8	317,229	
Allowances							
Acting			5,887			3,950	
Uniform			1,760				
Meal			1,336				
			8,983			3,950	
Cost Centre Total Allowances	23	23	65,813	24	24	61,024	
Cost Centre Total Salaries	23	23	1,123,093	24	24	1,153,825	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Legal Services						
	Legal Officer IV, III, II, I	2	2	149,161	2	2	149,161
	Legal Assistant II, I	1	1	34,218	1	1	34,218
		3	3	183,379	3	3	183,379
	Allowances						
	Acting			2,009			2,007
	Legal Officer			30,000			30,000
	Telephone			582			582
				32,591			32,589
	Programme Total Allowances	26	26	98,404	27	27	93,613
	Programme Total Salaries	26	26	1,306,472	27	27	1,337,204
	Division Total	26	26	1,404,876	27	27	1,430,817

DEVELOPMENT PLANNING

Physical Development Planning Services

	Architecture						
	Chief Arch./ Engineering Officer	1	1	103,194	1	1	103,194
	Structural Engineer III, II, I	2	1	54,163	2	1	54,163
	Construction Manager	1	1	69,666	0	0	-
	Deputy Chief Architect				1	1	55,156
	Architect III, II, I	4	4	232,154	4	4	232,154
	Architect Assistant III, II, I	5	5	229,981	5	5	229,981
	Architect Technician III, II, I	6	6	174,998	6	6	174,998
	Quantity Surveyor III, II, I	4	3	206,350	4	3	206,350
	Executive Officer				1	1	34,218
	Secretary IV, III, II, I	1	1	26,184	0	0	-
		24	22	1,096,690	24	22	1,090,214
	Allowances						
	Acting			10,146			10,146
	Duty			6,000			6,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				21,024			21,024
	Physical Planning						
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	73,541	1	1	55,156
	Civil Engineer III, II, I	1	1	69,666	1	1	69,666
	Physical Planning Officer III, II, I	7	7	435,984	7	7	435,984
	Physical Planning Technician III, II, I	5	5	172,415	5	5	172,415
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	2	2	72,690	2	2	60,402
	Clerk III, II, I	1	1	26,184	2	2	45,183
	Record Sorter II, I	2	2	34,413	0	0	-
	Clerk/Typist	1	1	19,000	1	1	19,000
	Office Assistant/Driver	1	1	21,835	1	1	21,835
		23	23	1,063,140	22	22	1,017,053
	Allowances						
	Acting			12,292			4,053
	Duty			6,000			6,000
	Entertainment			6,480			6,480
	Telephone			1,098			1,098
				25,870			17,631

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Development Control Authority							
	Development Control Officer III, II, I	1	1	54,163	1	1	54,163
	Building Officers V, IV, III, II, I	12	12	468,139	12	12	513,120
	Secretary IV, III, II, I	1	1	38,472	1	1	34,218
		14	14	560,774	14	14	601,501
Allowances							
	Acting			1,418			1,418
				1,418			1,418
Programme Total Allowances		61	59	48,312	60	58	40,073
Programme Total Salaries		61	59	2,720,604	60	58	2,708,768
Division Total		61	59	2,768,916	60	58	2,748,841

LAND ADMINISTRATION

Land	Crown Lands						
Administration Services	Commissioner of Crown Lands	1	1	103,194	1	1	103,194
	Deputy Commissioner of Crown Lands	1	1	36,771	1	1	55,156
	Crown Lands Officer III, II, I	3	3	150,012	3	3	150,012
	Crown Lands Assistant III, II, I	3	3	79,156	3	3	94,431
	Crown Lands Technician II, I	1	1	42,064	1	1	42,064
	Surveyor III, II, I	1	1	54,163	1	1	54,163
	Secretary III, II, I	0	0	0	1	1	29,965
	Clerk III, II, I	3	3	64,183	3	3	60,591
	Office Assistant II, I	1	1	18,243	1	1	18,243
		14	14	547,786	15	15	607,819
Allowances							
	Acting			15,087			9,251
	Entertainment			4,660			3,780
	Uniform			0			880
	Telephone			1,098			1,098
				20,845			15,009
Land Registry							
	Registrar of Lands	1	1	73,541	1	1	103,194
	Deputy Registrar of Lands	1	1	65,790	1	1	73,541
	Assistant Registrar of Lands	2	2	91,690	2	2	100,008
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Land Registration Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	3	3	60,591	4	4	86,775
	Secretary III, II, I	1	1	34,218	1	1	34,218
	Clerk Typist	1	1	19,000	0	0	-
	Record Sorter II, I	0	0	0	1	1	19,000
		11	11	424,893	12	12	496,799
Allowances							
	Acting			3,447			3,447
	Legal Officer			18,000			18,000
	Entertainment			-			3,780
	Telephone			-			1,098
				21,447			26,325

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Survey & Mapping						
	Chief Surveyor	1	1	103,194	1	1	103,194
	Deputy Chief Surveyor	1	1	75,242	1	1	56,432
	Surveyor II, I	6	4	191,682	6	4	216,653
	Geographic Information Officer				1	1	54,164
	Survey Technician II, I	3	3	102,655	3	3	102,655
	Cartographer V	1	1	54,163	0	0	-
	Geographic Information Systems Officer II, I				2	2	81,245
	Cartographer IV, III, II, I	6	6	255,251	0	0	-
	Geographic Information Systems Assistant				6	6	255,251
	Cartographic Technician III, II, I	2	2	48,003	0	0	-
	Geographic Information Systems Technician				2	2	48,003
	Senior Executive Officer	1	1	45,845	2	2	80,229
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Data Entry Control Clerk III, II, I	1	1	29,965	1	1	29,965
	Clerk III, II, I	1	1	26,184	2	2	52,368
	Receptionist III, II, I	2	2	41,591	1	1	22,591
		26	24	1,003,740	29	27	1,132,715
Land	Allowances						
Administration Services	Duty			36,600			36,600
	Acting			15,915			7,581
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				57,393			49,059
	Valuations Unit						
	Chief Valuations Officer	1	1	77,606	1	1	38,803
	Valuation Surveyor III, II, I	2	2	123,829	2	2	108,326
	Valuation Officer I	1	1	57,188	1	1	27,082
	Survey Technician II, I	1	1	34,217	1	1	34,217
	Secretary IV, III, II, I	1	1	26,184	0	0	-
	Administrative Secretary	0	0	0	1	1	45,845
		6	6	319,024	6	6	254,273
	Allowances						
	Acting			1,200			-
	Duty			18,000			-
				19,200			-
	Programme Total Allowances	57	55	118,885	62	60	90,393
	Programme Total Salaries	57	55	2,295,443	62	60	2,491,606
	Division Total	57	55	2,414,328	62	60	2,581,999
	AGENCY TOTAL	144	140	6,588,120	149	145	6,761,657

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

SECTION 1: AGENCY SUMMARY

MISSION:

Efficient delivery of affordable housing options and an effective framework for the sustainable development of urban settlements.

STRATEGIC PRIORITIES:

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy/regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of a new urban agenda and framework towards the achievement of sustainable development goals.
4. Increase revenue collection to facilitate the transfer of tenure and replenishing of the revolving funds to finance future housing interventions.
5. Institutional strengthening to create and enabling environment to improve the supply of affordable housing.
6. Legislative review to facilitate a wider range of affordable housing options.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$614,542	\$797,554	\$765,780	\$788,414	\$788,414	\$788,414
	Operating Expenditure	\$614,542	\$797,554	\$765,780	\$788,414	\$788,414	\$788,414
	Capital Expenditure						
006	COMMUNITY DEVELOPMENT SERVICES	\$4,820,882	\$18,520,410	\$14,821,782	\$12,247,686	\$673,086	\$673,086
	Operating Expenditure	\$3,112,528	\$5,033,101	\$5,883,593	\$2,003,086	\$673,086	\$673,086
	Capital Expenditure	\$1,708,354	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
069	TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES	\$0	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
	Operating Expenditure	\$0	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$5,435,424	\$19,402,764	\$15,672,362	\$13,120,900	\$1,546,300	\$1,546,300
Ministry/Agency Budget Ceiling - Operating		\$3,727,070	\$5,915,455	\$6,734,173	\$2,876,300	\$1,546,300	\$1,546,300
Ministry/Agency Budget Ceiling - Capital		\$1,708,354	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	7	7	7	7	7
Administrative Support	7	7	7	7	7	7
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	18	19	19	19	19	19

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$2,120,456	\$2,389,683	\$2,369,909	\$2,179,104	\$1,014,387	\$1,014,387
1102	Salary Allowances	\$48,897	\$49,333	\$49,333	\$154,680	\$39,655	\$39,655
1103	Wages	\$12,956	\$11,453	\$11,453	\$11,453	\$11,453	\$11,453
1104	Wage Allowances	\$643	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286
1201	Travelling	\$88,285	\$123,514	\$123,514	\$128,961	\$128,961	\$128,961
1203	Training	\$6,653	\$19,985	\$19,985	\$14,985	\$14,985	\$14,985
1204	Stationery, Supplies & Materials	\$66,788	\$121,929	\$108,339	\$60,886	\$40,859	\$40,859
1205	Postal and communication	\$44,072	\$40,500	\$40,500	\$56,280	\$46,026	\$46,026
1206	Electricity and water	\$113,310	\$109,382	\$109,382	\$106,381	\$96,377	\$96,377
1208	Operation and Maintenance	\$68,407	\$127,326	\$139,586	\$64,521	\$54,521	\$54,521
1209	Consulting Services and Commissions	\$1,051,488	\$2,913,726	\$2,838,663	\$90,100	\$90,100	\$90,100
1501	Grants, contributions and subventions	\$72,100	\$0	\$914,885	\$0	\$0	\$0
1702	Insurance	\$2,215	\$7,338	\$7,338	\$7,663	\$7,690	\$7,690
1703	Miscellaneous	\$30,800	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$3,727,070	\$5,915,455	\$6,734,173	\$2,876,300	\$1,546,300	\$1,546,300
1101	Salaries						
1102	Salary Allowances						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$3,727,070	\$5,915,455	\$6,734,173	\$2,876,300	\$1,546,300	\$1,546,300
Capital Expenditure							
2110	Buildings and Infrastructures	\$1,598,184	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
2120	Plant, machinery and equipment	\$110,170	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$1,708,354	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$5,435,424	\$19,402,764	\$15,672,362	\$13,120,900	\$1,546,300	\$1,546,300

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$263,490	\$7,275,646	\$7,275,646	\$2,754,739	\$0	\$0
GoSL - Bonds	\$1,955,481	\$2,867,401	\$2,867,401	\$2,062,387	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$2,022,922	\$7,801,017	\$7,801,017	\$6,845,074	\$0	\$0
AGENCY PROJECT CEILING	\$4,241,892	\$17,944,064	\$17,944,064	\$11,662,200	\$0	\$0

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

SECTION 2: DIVISION SUMMARY

DIVISION		055: HOUSING & URBAN RENEWAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,809,686	\$1,841,506	\$1,853,506	\$1,657,812	\$493,095	\$493,095
1102	Salary Allowances	\$8,872	\$8,872	\$8,872	\$119,399	\$6,120	\$6,120
1201	Travelling	\$74,453	\$83,771	\$83,771	\$83,771	\$83,771	\$83,771
1203	Training	\$2,250	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$43,174	\$86,414	\$72,824	\$20,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$12,000	\$0	\$0
1206	Electricity and Water	\$11,550	\$13,005	\$13,005	\$10,004	\$0	\$0
1208	Operation and Maintenance	\$8,155	\$80,807	\$93,067	\$10,000	\$0	\$0
1209	Consulting Services and Commissions	\$1,051,488	\$2,913,726	\$2,838,663	\$90,100	\$90,100	\$90,100
1501	Grants, contributions and subventions	\$72,100	\$0	\$914,885	\$0	\$0	\$0
1703	Miscellaneous	\$30,800	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,598,184	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
2120	Plant, machinery and equipment	\$110,170	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$4,820,882	\$18,520,410	\$14,821,782	\$12,247,686	\$673,086	\$673,086

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	006: COMMUNITY DEVELOPMENT SERVICES
PROGRAMME OBJECTIVE:	To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$3,112,528	\$5,033,101	\$5,883,593	2,003,086	673,086	673,086
1101	Salaries	\$1,809,686	\$1,841,506	\$1,853,506	\$1,657,812	\$493,095	\$493,095
1102	Salary Allowances	\$8,872	\$8,872	\$8,872	\$119,399	\$6,120	\$6,120
1201	Travelling	\$74,453	\$83,771	\$83,771	\$83,771	\$83,771	\$83,771
1203	Training	\$2,250	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$43,174	\$86,414	\$72,824	\$20,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$12,000	\$0	\$0
1206	Electricity and Water	\$11,550	\$13,005	\$13,005	\$10,004	\$0	\$0
1208	Operation and Maintenance	\$8,155	\$80,807	\$93,067	\$10,000	\$0	\$0
1209	Consulting Services and Commissions	\$1,051,488	\$2,913,726	\$2,838,663	\$90,100	\$90,100	\$90,100
1501	Grants, contributions and subventions	\$72,100	\$0	\$914,885	\$0	\$0	\$0
1703	Miscellaneous	\$30,800	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$1,708,354	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
2110	Buildings and Infrastructures	\$1,598,184	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
2120	Plant, machinery and equipment	\$110,170	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$4,820,882	\$18,520,410	\$14,821,782	\$12,247,686	\$673,086	\$673,086

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROJECT EXPENDITURE

Code	Project Title	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000	Bois D'Orange Development Project Phase 2	\$101,191	\$0	\$30,314	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$101,191	\$0	\$30,314	\$0	\$0	\$0
0192	Urban Renewal Agenda	\$495,641	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$19,053	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$476,588	\$0	\$0	\$0	\$0	\$0
0052	PROUD (SUP)	\$1,371,427	\$9,168,418	\$6,903,109	\$6,678,086	\$0	\$0
1101	Salaries	\$798,052	\$965,747	\$965,747	\$938,144	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$113,279	\$0	\$0
1203	Training	\$2,250	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$6,727	\$34,645	\$34,645	\$20,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$12,000	\$0	\$0
1206	Electricity and water	\$9,623	\$10,004	\$10,004	\$10,004	\$0	\$0
1208	Operation and Maintenance	\$2,525	\$62,159	\$62,159	\$10,000	\$0	\$0
1209	Consulting Services and Commissions	\$552,250	\$1,805,101	\$1,805,101	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$6,285,762	\$4,020,453	\$5,574,659	\$0	\$0
0053	PROUD Phase III	\$237,698	\$3,200,000	\$3,200,000	\$2,491,114	\$0	\$0
1101	Salaries	\$224,919	\$394,556	\$394,556	\$226,573	\$0	\$0
1204	Stationery, Supplies & Materials	\$2,602	\$10,394	\$10,394	\$0	\$0	\$0
1206	Electricity and water	\$1,927	\$3,001	\$3,001	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$18,648	\$18,648	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$8,250	\$757,500	\$757,500	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,015,901	\$2,015,901	\$2,264,541	\$0	\$0
0193	Gaboo Lands Rationalization Project	\$324,121	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$321,851	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$2,270	\$0	\$0	\$0	\$0	\$0
0054	National Sites and Services Programme	\$25,792	\$4,075,646	\$2,584,951	\$263,625	\$0	\$0
1101	Salaries	\$0	\$0	\$12,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$11,392	\$24,500	\$24,500	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$14,400	\$257,000	\$245,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$3,794,146	\$2,303,451	\$263,625	\$0	\$0
0194	Purchase of Motor Vehicle	\$115,800	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$5,630	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$110,170	\$0	\$0	\$0	\$0	\$0
0055	Housing Construction Programme	\$630	\$1,500,000	\$0	\$2,141,775	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$630	\$16,875	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$91,625	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$1,391,500	\$0	\$2,141,775	\$0	\$0
0000	NHC Forestier Housing Project	\$1,000,000	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,000,000	\$0	\$0	\$0	\$0	\$0
0114	La Clery Relocation Project	\$569,593	\$0	\$1,498,500	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$500	\$0	\$3,285	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$12,260	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$72,100	\$0	\$914,885	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$496,993	\$0	\$568,070	\$0	\$0	\$0
0271	Housing Research and Development Programme	\$0	\$0	\$0	\$87,600	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$87,600	\$0	\$0
Total Project Expenditure (Recurrent)		\$2,533,538	\$4,456,755	\$5,278,685	\$1,417,600	\$0	\$0
Total Project Expenditure (Capital)		\$1,708,354	\$13,487,309	\$8,938,189	\$10,244,600	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$4,241,892	\$17,944,064	\$14,216,874	\$11,662,200	\$0	\$0

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 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	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
N/A	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

The implementation of an effective public education and sensitization programme designed to influence housing market trends, enhance the impact of rationalization programmes, and promote the renewal of urban centers.

The utilization of an effective data collection programme and report publication that will provide timely analysis, and assist with the implementation and utilization of a strategic decision support system.

The design of a national rent to own housing model to increase available options for affordable housing.

Review and establishment of housing lands data to facilitate continued Implementation of the National Sites and Services Programme.

Consult, construct and establish a national framework for the provision of emergency housing as a requirement of the Emergency Housing Guidelines.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new housing units constructed	1	1	1	1	1	1
Number of research reports published	None	3	3	3	3	3
Number of policy documents completed	None	2	2	4	4	4
Number of unoccupied serviced lots created through sites and services projects	None	10	20	30	30	30
Number of advances lots created through the rationalization of unplanned developments.	None	30	30	94	94	94

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of key stakeholders made aware of the rental housing market trends and issues	10%	80%	65%	90%	90%	90%
Percentage of key stakeholders made aware of the National Policy and Strategic Plan of Action for Urban Renewal	5%	75%	60%	80%	80%	80%
Number of houses sold to first time homeowners	None	None	None	None	None	None
Number of residential lots sold to first time land owners	10 lots	10 lots	6 lots	35 lots	35 lots	35 lots
Number of unplanned settlements on crownlands	56	56	56	56	56	56
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands	12	11	11	20	20	20

SECTION 2: DIVISION SUMMARY

DIVISION 056: TELECOMMUNICATIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$0	\$69,665	\$69,665	\$69,665	\$69,665	\$69,665
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$14,135	\$14,135	\$14,135	\$14,135	\$14,135
1204	Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Expenditure		\$0	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 069: TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES

PROGRAMME OBJECTIVE: To process telecommunications requests including licenses from telecommunications bodies and other regulatory requirements within St. Lucia

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$0	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
1101	Salaries	\$0	\$69,665	\$69,665	\$69,665	\$69,665	\$69,665
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$14,135	\$14,135	\$14,135	\$14,135	\$14,135
1204	Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Programme Expenditure		\$0	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
2110 Buildings and Infrastructures						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	1	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
N/A	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

N/A

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of applications processed	27	10	5	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Licenses approved	80%	80%	65%	80%	80%	80%

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

SECTION 2: DIVISION SUMMARY

DIVISION		100: HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$310,770	\$478,512	\$446,738	\$451,627	\$451,627	\$451,627
1102	Salary Allowances	\$40,025	\$40,461	\$40,461	\$35,281	\$33,535	\$33,535
1103	Wages	\$12,956	\$11,453	\$11,453	\$11,453	\$11,453	\$11,453
1104	Wage Allowances	\$643	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286
1201	Travelling	\$13,832	\$25,608	\$25,608	\$31,055	\$31,055	\$31,055
1203	Training	\$4,403	\$14,985	\$14,985	\$14,985	\$14,985	\$14,985
1204	Stationery, Supplies & Materials	\$23,614	\$34,515	\$34,515	\$39,886	\$39,859	\$39,859
1205	Postal and communication	\$44,072	\$40,500	\$40,500	\$44,280	\$46,026	\$46,026
1206	Electricity and water	\$101,760	\$96,377	\$96,377	\$96,377	\$96,377	\$96,377
1208	Operation and Maintenance	\$60,252	\$46,519	\$46,519	\$54,521	\$54,521	\$54,521
1702	Insurance	\$2,215	\$7,338	\$7,338	\$7,663	\$7,690	\$7,690
Total Expenditure		\$614,542	\$797,554	\$765,780	\$788,414	\$788,414	\$788,414

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To deliver efficient and effective vservice to the public through the application of quality mangement procedures and processes.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$614,542	\$797,554	\$765,780	788,414	788,414	788,414
1101	Salaries	\$310,770	\$478,512	\$446,738	\$451,627	\$451,627	\$451,627
1102	Salary Allowances	\$40,025	\$40,461	\$40,461	\$35,281	\$33,535	\$33,535
1103	Wages	\$12,956	\$11,453	\$11,453	\$11,453	\$11,453	\$11,453
1104	Wage Allowances	\$643	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286
1201	Travelling	\$13,832	\$25,608	\$25,608	\$31,055	\$31,055	\$31,055
1203	Training	\$4,403	\$14,985	\$14,985	\$14,985	\$14,985	\$14,985
1204	Stationery, Supplies & Materials	\$23,614	\$34,515	\$34,515	\$39,886	\$39,859	\$39,859
1205	Postal and communication	\$44,072	\$40,500	\$40,500	\$44,280	\$46,026	\$46,026
1206	Electricity and water	\$101,760	\$96,377	\$96,377	\$96,377	\$96,377	\$96,377
1208	Operation and Maintenance	\$60,252	\$46,519	\$46,519	\$54,521	\$54,521	\$54,521
1702	Insurance	\$2,215	\$7,338	\$7,338	\$7,663	\$7,690	\$7,690
Total Programme Expenditure		\$614,542	\$797,554	\$765,780	\$788,414	\$788,414	\$788,414

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	6	6	6	6	6	6
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

ESTIMATES 2019 - 2020

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To develop and establish the Agency Strategic Plan to ensure better coordination and synergic relationship within the department by March 2019.	Ongoing
To develop and establish a Quality Management System through a coordinated group within the department in order to improve the efficiency of the delivery of services by March 2019.	Ongoing

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To develop and establish the Agency Strategic Plan to ensure better coordination and synergistic relationship within the department by March 2020.

To develop and establish a Quality Management System through a coordinated group within the department in order to improve efficiency of the delivery of services by March 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of working group sessions held to develop and establish a quality management system	3	5	1	3	3	3
Number of meetings held to develop Agency Strategic Plan	8	7	3	2	2	2
Time taken to respond to stakeholders requests	7 days	7 days	7 days	5 days	5 days	5 days
Number of Policy Papers submitted to Cabinet	2	3	0	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of recommendations adopted from working sessions for Quality Management System Developed	1	3	1	3	3	3
Number of recommendations approved emanating from the submission of Cabinet Papers	3	2	3	5	5	5
Percentage completion of Strategic Plan	10%	100%	10%	25%	25%	25%
Percentage completion of Quality Management System	40%	100%	45%	50%	50%	50%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

DIVISION/PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
HEAD OFFICE								
Executive Direction & Administration	Policy & Planning							
	Agency Administration/Corporate Office							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	153,972	1	1	117,936	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Receptionists I,II,III	1	1	19,000	1	1	19,000	
	Office Assistant/Driver I,II,III	1	1	20,134	1	1	20,134	
		6	6	390,414	6	6	354,378	
	Allowances							
	Entertainment			28,257			24,477	
	Uniform			880			880	
	Acting			1,678			1,678	
	Telephone Allowance			1,746			1,746	
				32,561			28,781	
	Total Sub Programme	6	6	422,975	6	6	383,159	
	Budget & Finance							
	Agency Administration/Corporate Office							
	Accountant III,II, I	1	1	61,914	1	1	69,666	
	Accounts Clerk III,II,I	1	1	26,184	1	1	26,184	
Overtime			1,400			1,400		
	2	2	89,498	2	2	97,249		
Allowances								
Acting			5,500			5,500.00		
Meal			1,000			1,000		
			6,500			6,500		
Total Sub Programme	2	2	95,998	2	2	103,749		
Total Cost Center	8	8	518,973	8	8	486,908		
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Programme Total	8	8	518,973	8	8	486,908		

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

DIVISION/PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$

HOUSING & URBAN RENEWAL

Community Development Services

Housing Development Planning & Research

Housing Unit

Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194
Housing Officer III, II, I	3	2	123,829	3	2	123,829
Research Officer III, II, I	1	1	58,322	1	1	65,790
Research Assistant III, II, I	1	0	0	1	0	0.00
Physical Planning Officer III, II, I	2	2	123,829	2	2	126,381
Building Officer V, IV, III, II, I	1	1	45,845	1	1	45,845.00
Planning Technicians III, II, I	1	0	0	1	0	0.00
Secretary IV, III, II, I	1	1	26,184	1	1	26,184.00
Overtime			1,872			1,872
	11	8	483,075	11	8	493,095

Allowances

Acting	1,242	1,242
Entertainment	3,780	3,780
Uniform	880	-
Telephone	1,098	1,098
	7,000	6,120

Total Sub Programme	11	8	490,075	11	8	499,215
<i>Total Cost Center</i>	11	8	490,075	11	8	499,215
Programme Total	11	8	490,075	11	8	499,215

TELECOMMUNICATIONS

Telecommunications Regulation & Advisory Services

Telecommunications Advisory Services

Telecommunications Unit

Telecommunication Officer III,II,I	1	1	69,665	1	1	69,665
Total Sub Programme	1	1	69,665	1	1	69,665
<i>Total Cost Center</i>	1	1	69,665	1	1	69,665
Programme Total	1	1	69,665	1	1	69,665

Salaries Total	1,032,652	1,014,387
Salary Allowances Total	46,061	41,401

DEPARTMENT TOTAL	20	17	1,078,713	20	17	1,055,788
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ESTIMATES 2019 - 2020

49 DEPARTMENT OF LABOUR

SECTION 1: AGENCY SUMMARY

MISSION:

To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

STRATEGIC PRIORITIES:

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,407,599	\$1,496,107	\$1,791,761	\$1,501,881	\$1,484,081	\$1,484,081
	Operating Expenditure	\$1,407,599	\$1,496,107	\$1,791,761	\$1,501,881	\$1,484,081	\$1,484,081
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
034	LABOUR AND INDUSTRIAL RELATIONS SERVICES	\$957,581	\$1,065,993	\$1,067,869	\$1,078,019	\$1,078,019	\$1,078,019
	Operating Expenditure	\$807,581	\$1,065,993	\$1,067,869	\$1,078,019	\$1,078,019	\$1,078,019
	Capital Expenditure	\$150,000	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,365,180	\$2,562,100	\$2,859,630	\$2,579,900	\$2,562,100	\$2,562,100
Ministry/Agency Budget Ceiling - Operating		\$2,215,180	\$2,562,100	\$2,859,630	\$2,579,900	\$2,562,100	\$2,562,100
Ministry/Agency Budget Ceiling - Capital		\$150,000	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	10	13	13	13	13	13
Non-Established	3	3	3	3	3	3
TOTAL AGENCY STAFFING	32	35	35	35	35	35

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,224,696	\$1,571,614	\$1,474,960	\$1,569,629	\$1,569,629	\$1,569,629
1102	Salary Allowances	\$33,074	\$23,642	\$23,642	\$23,642	\$23,642	\$23,642
1103	Wages	\$17,664	\$19,476	\$19,476	\$19,011	\$19,011	\$19,011
1104	Wage Allowances	\$2,124	\$2,124	\$2,124	\$2,589	\$2,589	\$2,589
1201	Travelling	\$194,184	\$201,530	\$298,184	\$205,569	\$204,769	\$204,769
1202	Hosting and Entertainment	\$0	\$0	\$297,530	\$0	\$0	\$0
1203	Training	\$3,882	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1204	Stationery, Supplies & Materials	\$35,913	\$36,269	\$36,269	\$38,269	\$33,269	\$33,269
1205	Postal and communication	\$54,300	\$55,710	\$55,710	\$57,456	\$57,456	\$57,456
1206	Electricity and water	\$80,033	\$56,488	\$56,488	\$59,488	\$56,488	\$56,488
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$188,370	\$188,370	\$188,370
1208	Operation and Maintenance	\$114,789	\$111,370	\$111,370	\$114,370	\$111,370	\$111,370
1209	Consulting Services and Commissions	\$257,563	\$272,350	\$270,474	\$272,350	\$272,350	\$272,350
1702	Insurance	\$0	\$0	\$0	\$6,000	\$0	\$0
1703	Miscellaneous	\$0	\$7,157	\$9,033	\$7,157	\$7,157	\$7,157
Total Expenditure		\$2,207,222	\$2,562,100	\$2,859,630	\$2,579,900	\$2,562,100	\$2,562,100
AGENCY BUDGET CEILING - EXPENDITURE		\$2,207,222	\$2,562,100	\$2,859,630	\$2,579,900	\$2,562,100	\$2,562,100
Capital Expenditure							
2102	Plant, machinery and equipment	\$150,000	\$0	\$0	\$0	\$0	\$0
2305	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$150,000	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$150,000	\$0	\$0	\$0	\$0	\$0

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PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$150,000					
External - Grants						
External - Loans						
AGENCY PROJECT CEILING	\$150,000	\$0	\$0	\$0	\$0	\$0

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE: To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$594,239	\$722,961	\$626,307	\$720,976	\$720,976	\$720,976
1102 Salary Allowances	\$26,807	\$23,642	\$23,642	\$23,642	\$23,642	\$23,642
1103 Wages	\$17,664	\$19,476	\$19,476	\$19,011	\$19,011	\$19,011
1104 Wage Allowances	\$2,124	\$2,124	\$2,124	\$2,589	\$2,589	\$2,589
1201 Travelling	\$101,834	\$113,402	\$210,056	\$101,134	\$100,334	\$100,334
1202 Hosting and Entertainment	\$0	\$0	\$297,530	\$0	\$0	\$0
1203 Training	\$3,882	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1204 Stationery, Supplies & Materials	\$29,250	\$27,269	\$27,269	\$29,269	\$24,269	\$24,269
1205 Postal and communication	\$28,214	\$25,210	\$25,210	\$25,956	\$25,956	\$25,956
1206 Electricity and water	\$80,033	\$56,488	\$56,488	\$59,488	\$56,488	\$56,488
1207 Rental and Hire	\$189,000	\$188,370	\$188,370	\$188,370	\$188,370	\$188,370
1208 Operation and Maintenance	\$114,789	\$111,370	\$111,370	\$114,370	\$111,370	\$111,370
1209 Consulting Services and Commissions	\$219,763	\$189,795	\$187,919	\$187,919	\$187,919	\$187,919
1702 Insurance	\$0	\$0	\$0	\$6,000	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$7,157	\$7,157	\$7,157
Total Programme Expenditure	\$1,407,599	\$1,496,107	\$1,791,761	\$1,501,881	\$1,484,081	\$1,484,081

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	13	13	13	13	13
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	14	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimate	Estimates	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimate	Estimates	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 034: LABOUR AND INDUSTRIAL RELATION SERVICES

PROGRAMME OBJECTIVE: To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

		Operating Expenditure					
SOC Item No.		2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$630,457	\$848,653	\$848,653	\$848,653	\$848,653	\$848,653
1102	Salary Allowances	\$6,267	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$92,350	\$88,128	\$88,128	\$104,435	\$104,435	\$104,435
1203	Training	\$7,957	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$6,663	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1205	Postal and communication	\$26,087	\$30,500	\$30,500	\$31,500	\$31,500	\$31,500
1209	Consulting Services and Commissions	\$37,800	\$82,555	\$82,555	\$84,431	\$84,431	\$84,431
1703	Miscellaneous	\$0	\$7,157	\$9,033	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$807,581	\$1,065,993	\$1,067,869	\$1,078,019	\$1,078,019	\$1,078,019

PROJECT EXPENDITURE

Labour Act Review	\$7,957	\$0	\$0	\$0	\$0	\$0
1203 Training	\$7,957					
	\$150,000	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$150,000					
Total Project Expenditure (Recurrent)	\$7,957	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$150,000	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$157,957	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19		ACHIEVEMENTS/PROGRESS 2018/19					
Development of Regulations for Work Permit by March 2018.							
Development of Regulations for the Tribunal by March 2018.							
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)							
Development of Regulations for the Tribunal by March 2019.							
Development of Regulations for Work Permit by March 2019.							
KEY PERFORMANCE INDICATORS		2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of disputes mediated by Labour Officers		17	18	18	18	18	18
Number of businesses inspected for compliance		24	200	200	200	200	200
Number of workplace complaints investigated		1521	1800	1800	1800	1800	1800
Number of job seekers processed locally		85	225	225	225	250	250
Number of job seekers processed overseas		150	175	175	175	200	250
Number of Labour Code presentations		29	80	80	80	80	80
Number of disputes Heard by the Labour Tribunal			10	10	10	10	15
Number of Trade Union polls conducted		13	15	15	15	15	15
Number of Work Permit applications processed		1651	1500	1500	1500	1500	1500
KEY PERFORMANCE INDICATORS		2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimate	Estimates	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)							
Percentage of disputes resolved		70	95	95	95	96	96
Percentage of complaints resolved		90.6	99	99	99	99	98
Number of job seekers placed overseas		203	230	230	230	250	275
Number of breaches of Labour Code reported		0	0	0	0	0	0
Number of accidents reported		12	30	30	30	30	60
Number of fines issued to employers for breaches		0	0	0	0	0	0
Percentage of job seekers placed locally		11.8	30	30	30	35	35

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
HEAD OFFICE							
Executive Direction & Administration							
	Policy Planning						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Labour Commissioner	1	1	103,194	1	1	103,194
	Deputy Labour Commissioner	1	1	77,606	1	1	77,606
	Assistant Labour Commissioner	1	1	65,790	1	1	65,790
	Senior Executive Officer	2	1	45,845	2	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Assistant Accountant II	1	1	44,049	1	1	42,064
	Accounts Clerk III	1	1	27,318	1	1	27,318
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	2	1	38,472	2	1	38,472
	Clerk III, II, I	1	1	29,653	1	1	29,653
	Clerk/Typist	3	2	37,999	3	2	37,999
	Office Assistant II, I	1	1	19,000	1	1	19,000
	Total	17	14	722,961	17	14	720,976
	Allowances						
	Acting			4,998			4,998
	Entertainment			16,898			16,898
	Telephone Allowance			1,746			1,746
				23,642			23,642
	Sub Programme Total			23,642			744,618
	Salaries Total			722,961			720,976
	Allowances Total			23,642			23,642
	Programme Total	17	14	746,603	17	14	744,618
	Division Total	17	14	746,603	17	14	744,618

LABOUR RELATIONS

Labour & Industrial Relations Services

Labour & Industrial Relations

Senior Labour Officer	1	0	0	1	0	0
Labour Officer III, II	8	8	408,351	8	8	408,351
Sub-Total	9	8	408,351	9	8	408,351
Manpower & Statistics						
Employment Officer III, II	4	3	132,998	4	3	132,998
Labour Officer III, II	1	1	54,163	1	1	54,163
Sub-Total	5	4	187,161	5	4	187,161
Work Permit						
Work Permit Officer III, II	1	1	54,163	1	1	54,163
Executive Officer	1	0	0	1	0	0
Clerk III, II, I	1	1	26,184	1	1	26,184
Clerk/Typist	1	0	0	1	0	0
Sub-Total	4	2	80,347	4	2	80,347

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	69,666	1	1	69,666
	Occupational Health & Safety Officer	3	1	54,163	3	1	54,163
	Sub-Total	4	2	123,829	4	2	123,829
	Wages Commission						
	Secretary II, I	1	1	29,965	1	1	29,965
	Clerk/Typist	1	1	19,000	1	1	19,000
	Sub-Total	2	2	48,965	2	2	48,965
	Sub-Programme Total	24	18	848,653	24	18	848,653
	Salaries Total			848,653			848,653
	Programme Total	24	18	848,653	24	18	848,653
	Division Total	24	18	848,653	24	18	848,653
	AGENCY TOTAL	41	32	1,595,256	41	32	1,593,271

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To promote rights-based human development and to facilitate the economic, social, cultural, political and spiritual advancement of individuals, households, communities and the society through poverty reduction, social protection and empowerment

STRATEGIC PRIORITIES:

Reduce current levels of poverty and social vulnerability; Improve access to basic social services and infrastructure; Build capacity for community governance; Promote and facilitate human and social integration and inclusion; Sustain and develop livelihoods and production capacity of individuals in communities; Foster citizenship values and civic responsibility; Foster greater coordination of development activities at the community level; Rationalize delivery of social protection.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,647,765	\$4,796,839	\$4,796,839	\$5,018,567	\$5,018,567	\$5,018,567
	Operating Expenditure	\$4,647,765	\$4,646,839	\$4,646,839	\$5,018,567	\$5,018,567	\$5,018,567
	Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$54,192,067	\$38,866,897	\$44,444,065	\$40,378,648	\$23,433,978	\$23,433,978
	Operating Expenditure	\$41,624,536	\$34,011,067	\$36,618,971	\$33,515,978	\$23,433,978	\$23,433,978
	Capital Expenditure	\$12,567,532	\$4,855,830	\$7,825,093	\$6,862,670	\$0	\$0
010	CORRECTION & REHABILITATION	\$2,270,689	\$2,317,743	\$2,316,161	\$2,398,773	\$2,317,743	\$2,317,743
	Operating Expenditure	\$2,083,649	\$2,317,743	\$2,316,161	\$2,317,743	\$2,317,743	\$2,317,743
	Capital Expenditure	\$187,040	\$0	\$0	\$81,030	\$0	\$0
022	ELDER CARE	\$2,236,915	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951
	Operating Expenditure	\$1,400,470	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951
	Capital Expenditure	\$836,444	\$0	\$0	\$0	\$0	\$0
025	FAMILY & CHILD CARE	\$2,186,959	\$2,490,738	\$2,532,384	\$2,490,738	\$2,490,738	\$2,490,738
	Operating Expenditure	\$2,183,233	\$2,490,738	\$2,532,384	\$2,490,738	\$2,490,738	\$2,490,738
	Capital Expenditure	\$3,726	\$0	\$0	\$0	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$8,696,672	\$14,499,945	\$14,801,745	\$17,671,123	\$8,499,945	\$8,499,945
	Operating Expenditure	\$8,696,672	\$14,499,945	\$14,801,745	\$17,671,123	\$8,499,945	\$8,499,945
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$74,231,067	\$64,482,113	\$70,401,145	\$69,467,800	\$43,270,922	\$43,270,922
Ministry/Agency Budget Ceiling - Operating		\$60,636,325	\$59,476,283	\$62,426,051	\$62,524,100	\$43,270,922	\$43,270,922
Ministry/Agency Budget Ceiling - Capital		\$13,594,742	\$5,005,830	\$7,975,093	\$6,943,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	13	13	14	14	14
Technical/Front Line Services	117	122	122	112	112	112
Administrative Support	46	44	44	54	54	54
Non-Established	486	486	486	486	486	486
TOTAL AGENCY STAFFING	660	665	665	666	666	666

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$13,006,841	\$14,893,938	\$14,719,199	\$15,327,568	\$7,224,264	\$7,224,264
1102 Salaries Allowance	\$239,959	\$82,905	\$82,905	\$88,723	\$88,723	\$88,723
1103 Wages	\$8,013,088	\$8,060,180	\$8,009,180	\$8,065,270	\$8,065,270	\$8,065,270
1105 Wages Allowances	\$218,950	\$226,741	\$226,741	\$221,651	\$221,651	\$221,651
1105 Compensation and Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$542,512	\$505,926	\$505,926	\$513,546	\$513,546	\$513,546
1203 Training	\$2,158,898	\$1,410,794	\$1,308,584	\$716,293	\$102,858	\$102,858
1204 Stationery, Supplies and Materials	\$1,375,110	\$1,837,279	\$1,806,058	\$1,908,427	\$1,908,427	\$1,908,427
1205 Postal and communication	\$312,633	\$331,060	\$331,060	\$325,242	\$325,242	\$325,242
1206 Electricity and Water	\$1,095,750	\$907,475	\$911,863	\$919,475	\$907,475	\$907,475
1207 Rental and Hire	\$695,951	\$1,029,940	\$1,019,852	\$1,280,868	\$1,116,868	\$1,116,868
1208 Operating and Maintenance	\$9,333,908	\$3,525,752	\$6,543,133	\$3,485,752	\$3,485,752	\$3,485,752
1209 Consulting Services and Commissions	\$824,591	\$1,819,344	\$1,671,916	\$1,424,527	\$868,527	\$868,527
1501 Grants, Contributions and Subventions	\$14,045,901	\$16,267,813	\$16,718,613	\$19,701,391	\$10,530,213	\$10,530,213
1601 Public Assistance	\$8,453,810	\$8,277,376	\$8,257,376	\$8,257,376	\$8,257,376	\$8,257,376
1702 Insurance	\$71,059	\$107,720	\$107,720	\$107,720	\$107,720	\$107,720
1703 Miscellaneous	\$242,365	\$187,040	\$200,925	\$175,271	\$175,271	\$175,271
Total Non Statutory Operating Expenditure	\$60,636,325	\$59,476,283	\$62,426,051	\$62,524,100	\$43,904,183	\$43,904,183
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$60,636,325	\$59,476,283	\$62,426,051	\$62,524,100	\$43,904,183	\$43,904,183
CAPITAL EXPENDITURE						
2110 Building and Infrastructure	12,438,925	4,725,830	7,692,619	6,475,382	0	0
2120 Plan, Machinery and Equipment	1,155,817	280,000	282,474	468,318	0	0
Total Capital Expenditure	\$13,594,742	\$5,005,830	\$7,975,093	\$6,943,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$74,231,067	\$64,482,113	\$70,401,145	\$69,467,800	\$43,904,183	\$43,904,183
PROJECT EXPENDITURE - BY SOURCE OF FUNDS						
Local Revenue				\$13,000		
Bonds	\$11,832,064	\$10,478,497	\$10,362,687	\$10,453,388		
External - Grants	\$13,244,321	\$3,642,337	\$9,272,679	\$5,213,955		
External - Loan	\$2,846,942	\$1,695,266	\$1,695,266	\$1,345,357		
PROJECT EXPENDITURE	\$27,923,327	\$15,816,100	\$21,330,632	\$17,025,700	\$0	\$0

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION	058: HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,000,475	\$1,975,660	\$1,975,660	\$2,018,060	\$2,018,060	\$2,018,060
1101 Salaries	\$1,458,383	\$1,450,830	\$1,450,830	\$1,462,741	\$1,462,741	\$1,462,741
1102 Salaries Allowances	\$78,037	\$43,081	\$43,081	\$48,899	\$48,899	\$48,899
1103 Wages	\$28,206	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
1105 Wages Allowances	\$0	\$1,538	\$1,538	\$1,538	\$1,538	\$1,538
1201 Travelling	\$50,634	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	\$4,547	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1204 Stationery, Supplies and Materials	\$70,312	\$50,504	\$50,504	\$92,904	\$92,904	\$92,904
1205 Postal and communication	\$85,578	\$92,528	\$92,528	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	\$1,650	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208 Operating and Maintenance	\$74,244	\$74,740	\$74,740	\$74,740	\$74,740	\$74,740
1209 Consulting Services and Commissions	\$140,364	\$183,838	\$183,838	\$171,927	\$171,927	\$171,927
1702 Insurance	\$8,519	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	0	150,000	150,000	0	0	0
Total Expenditure	\$2,000,475	\$2,125,660	\$2,125,660	\$2,018,060	\$2,018,060	\$2,018,060

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the

OBJECTIVE: Ministry's programmes and activities.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,000,475	\$1,975,660	\$1,975,660	\$2,018,060	\$2,018,060	\$2,018,060
1101 Salaries	\$1,458,383	\$1,450,830	\$1,450,830	\$1,462,741	\$1,462,741	\$1,462,741
1102 Salaries Allowance	\$78,037	\$43,081	\$43,081	\$48,899	\$48,899	\$48,899
1103 Wages	\$28,206	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
1105 Wages Allowances	\$0	\$1,538	\$1,538	\$1,538	\$1,538	\$1,538
1201 Travelling	\$50,634	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	\$4,547	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1204 Stationery, Supplies and Materials	\$70,312	\$50,504	\$50,504	\$92,904	\$92,904	\$92,904
1205 Postal and communication	\$85,578	\$92,528	\$92,528	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	\$1,650	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208 Operating and Maintenance	\$74,244	\$74,740	\$74,740	\$74,740	\$74,740	\$74,740
1209 Consulting Services and Commissions	\$140,364	\$183,838	\$183,838	\$171,927	\$171,927	\$171,927
1702 Insurance	\$8,519	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Programme Expenditure	\$2,000,475	\$2,125,660	\$2,125,660	\$2,018,060	\$2,018,060	\$2,018,060

PROJECT EXPENDITURE

Purchase of Vehicle	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment		150,000	150,000			
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$150,000	\$150,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$150,000	\$150,000	\$0	\$0	\$0

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

Executive/Managerial	2	3	3	3	3	3
Technical/Front Line Services	4	3	3	3	3	3
Administrative Support	27	26	26	26	26	26
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	34	33	33	33	33	33

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Employment of data-based methods of monitoring, evaluation and feedback by March 2019 to enable systematic tracking and feedback on Key Performance Indicators(KPI).	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Policy Briefs prepared for the Minister	12	12	12	12	12	12
Number of Research pieces conducted on key thematic areas				4	6	6
Number of speeches prepared for the Minister	24	10	10	10	10	10
Percentage completion of Social Protection Legislation	75%	75%	80%	100%	100%	100%
Percentage completion of Faith Based Organization Policy		40	40	100		
Number of child protection agencies that are utilizing Therascribe for case management.				100%	100%	100%
Number of Policy/Strategic Plans adopted by Cabinet		3	3	5	3	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Safety Net Programmes utilizing targeting instruments		100%	100%	80%	90%	100%
Percentage of target beneficiaries receiving harmonised services(PAP/KSL)		15%	25%	25%	35%	45%
Number policies and strategies finalized and adopted and approved by cabinet and by allied agencies.		3	3	5	3	2
Percentage of beneficiaries registered in database		60%	60%	75%	90%	100%

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SECTION 2: DIVISION SUMMARY

DIVISION	059: SOCIAL TRANSFORMATION					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Estimates	Budget 2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$23,848,321	\$16,927,654	\$19,050,858	\$16,349,378	\$6,900,639	\$6,900,639
1101 Salaries	\$7,760,672	\$8,858,240	\$8,683,501	\$9,202,353	\$1,099,049	\$1,099,049
1102 Salaries Allowances	\$57,884	\$3,999	\$3,999	\$3,999	\$3,999	\$3,999
1103 Wages	\$110,759	\$117,403	\$117,403	\$117,403	\$117,403	\$117,403
1104 Wage Allowance		\$1,518	\$1,518	\$1,518	\$1,518	\$1,518
1201 Travelling	\$149,367	\$171,928	\$171,928	\$171,928	\$171,928	\$171,928
1203 Training	\$2,016,529	\$1,345,957	\$1,243,747	\$651,456	\$38,021	\$38,021
1204 Stationery, Supplies and Materials	\$216,512	\$639,737	\$610,098	\$658,761	\$658,761	\$658,761
1205 Postal and communication	\$56,068	\$56,200	\$56,200	\$56,200	\$56,200	\$56,200
1206 Electricity and Water	\$124,358	\$61,000	\$65,388	\$73,000	\$61,000	\$61,000
1207 Rental and Hire	\$43,200	\$43,200	\$166,950	\$207,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$5,026,828	\$106,000	\$2,440,775	\$66,000	\$66,000	\$66,000
1209 Consulting Services and Commissions	\$74,240	\$938,906	\$877,785	\$556,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$8,170,000	\$4,550,000	\$4,578,000	\$4,550,000	\$4,550,000	\$4,550,000
1702 Insurance	\$32,308	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$9,597	\$1,066	\$1,066	\$1,060	\$1,060	\$1,060
Total Capital Expenditure	\$9,992,006	\$2,126,114	\$2,655,377	\$3,947,007	\$0	\$0
2110 Building and Infrastructure	\$9,935,542	\$1,996,114	\$2,522,903	\$3,478,689	\$0	\$0
2120 Plan, Machinery and Equipment	\$56,464	\$130,000	\$132,474	\$468,318	\$0	\$0
Total Expenditure	\$33,840,328	\$19,053,768	\$21,706,236	\$20,296,385	\$6,900,639	\$6,900,639

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	006: Community Development Services					
PROGRAMME OBJECTIVE:	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.					
PROGRAMME EXPENDITURE						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$23,848,321	\$16,927,654	\$19,050,858	\$16,349,378	\$6,267,378	\$6,267,378
1101 Salaries	\$7,760,672	\$8,858,240	\$8,683,501	\$9,202,353	\$1,099,049	\$1,099,049
1102 Salaries Allowance	\$57,884	\$3,999	\$3,999	\$3,999	\$3,999	\$3,999
1103 Wages	\$110,759	\$117,403	\$117,403	\$117,403	\$117,403	\$117,403
1104 Wage Allowance		\$1,518	\$1,518	\$1,518	\$1,518	\$1,518
1201 Travelling	\$149,367	\$171,928	\$171,928	\$171,928	\$171,928	\$171,928
1203 Training	\$2,016,529	\$1,345,957	\$1,243,747	\$651,456	\$38,021	\$38,021
1204 Stationery, Supplies and Materials	\$216,512	\$639,737	\$610,098.00	\$658,761	\$25,500	\$25,500
1205 Postal and communication	\$56,068	\$56,200	\$56,200	\$56,200	\$56,200	\$56,200
1206 Electricity and Water	\$124,358	\$61,000	\$65,388	\$73,000	\$61,000	\$61,000
1207 Rental and Hire	\$43,200	\$43,200	\$166,950	\$207,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$5,026,828	\$106,000	\$2,440,775.17	\$66,000	\$66,000	\$66,000
1209 Consulting Services and Commissions	\$74,240	\$938,906	\$877,785	\$556,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$8,170,000	\$4,550,000	\$4,578,000	\$4,550,000	\$4,550,000	\$4,550,000
1702 Insurance	\$32,308	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$9,597	\$1,066	\$1,066	\$1,060	\$1,060	\$1,060
Total Capital Expenditure	\$9,992,006	\$2,126,114	\$2,655,377	\$3,947,007	\$0	\$0
2110 Buildings and Infrastructures	\$9,935,542	\$1,996,114	\$2,522,903.43	\$3,478,689	\$0	\$0
2120 Plant, machinery and equipment	\$56,464	\$130,000	\$132,474	\$468,318	\$0	\$0
Total Programme Expenditure	\$33,840,328	\$19,053,768	\$21,706,236	\$20,296,385	\$6,267,378	\$6,267,378

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PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Community Delopment Programme (CASP)	\$473,790	\$340,000	\$340,000	\$403,055	\$0	\$0
1203 Training	350,578	200,000	288,497	300,000		
1204 Stationary, Supplies and Materials	87,802	\$100,000	\$51,503	\$103,055		
1208 Operating and Maintenance	35,410	40,000	0			
Social Safety Net Reform	\$90,594	\$756,000	\$758,985	\$0	\$0	\$0
1101 Salaries			12,000			
1203 Training		30,000	82,106			
1209 Consulting Services and Commissions	\$74,240	\$726,000	\$664,879			
2120 Plant, Machinery and Equipment	\$16,354					
BNTF 7th Programme	\$8,288,727	\$0	\$0	\$0	\$0	\$0
1203 Training	1,559,721					
2110 Building and Infrastructure	6,729,006					
BNTF 8th Programme	\$1,754,022	\$0	\$0	\$0	\$0	\$0
1203 Training	84,977					
2110 Building and Infrastructure	1,669,045					
Colombette Vending and Viewing Facility	\$389,930	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	389,930					
Country Poverty Assessment	\$54,329	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$54,329					
Home Care Programme	\$6,887,376	\$6,491,663	\$6,491,663	\$7,691,663	\$0	\$0
1101 Salaries	6,887,376	6,179,457	6,179,457	7,369,941		
1203 Training		80,000	45,000	89,516		
1204 Stationery, Supplies and Materials	\$0	\$232,206	\$252,206	\$232,206		
1208 Operating and Maintenance			\$15,000			
Hummingbird Beach Project	\$1,062,461	\$0	\$281,638	\$0	\$0	\$0
2110 Building and Infrastructure	1,062,461		281,638			
Youth Empowerment for Life Project	\$174,444	\$3,259,965	\$3,259,965	\$2,455,600	\$0	\$0
1101 Salaries	200	1,579,734	1,392,995	733,363		
1203 Training	0	592,263	517,050	223,919		
1204 Stationery, Supplies and Materials	\$49,034	\$282,031	\$279,307	\$298,000		
1206 Electricity and Water			\$4,388	\$12,000		
1207 Rental and Hire			\$123,750	\$164,000		
1209 Consulting Services and Commissions		\$212,906	\$212,906	556,000		
2110 Building and Infrastructure	\$85,100	\$463,031	\$597,095			
2120 Plan, Machinery and Equipment	\$40,110	\$130,000	\$132,474	\$468,318		

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PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Summer Stimulus Package	\$2,300,000	\$0	\$2,325,586	\$0	\$0	\$0
1208 Operating and Maintenance	\$2,300,000		\$2,325,586			
Stimulus Programme	\$2,600,000	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$2,600,000					
BNTF 9th Programme	\$0	\$1,938,756	\$1,917,243	\$3,465,689	\$0	\$0
1203 Training		405,673	273,073	0		
2110 Building and Infrastructure		1,533,083	1,644,170	3,465,689		
Vigie Beach Facility	\$0	\$0	\$34,190	\$0	\$0	\$0
1208 Operating and Maintenance			\$34,190			
Renovation of Rangers Security Building	\$0	\$0	\$0	\$13,000	\$0	\$0
2110 Building and Infrastructure				13,000		
Total Project Expenditure(Recurrent)	\$14,083,667	\$10,660,270	\$12,753,892	\$10,082,000.00	\$0	\$0
Total Project Expenditure(Capital)	\$9,992,006	\$2,126,114	\$2,655,377	\$3,947,007	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$24,075,673	\$12,786,384	\$15,409,270	\$14,029,007	\$0	\$0

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

Category						
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	2	2	2	2	2	2
Non-Established	11	9	9	9	9	9
TOTAL PROGRAMME STAFFING	29	28	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Establishment of the National Volunteer Programme	
Strengthening Public/Private Partnerships in Local Development processes - Strengthening CSOs	
Enhancing service delivery and Local Partnerships for CASP	
Review of Legislation - Non-Government Organizations Act	
Localizing the Sustainable Development Goals	
Facilitating community advancement through empowerment of people	
Control, maintain and develop designated sites, beaches and ancillary facilities	

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Quarterly Head of Department Meetings and Status Update and Reports, to monitor implementation rate of programmes and projects, and to ensure compliance with the Approved Ministry 2016-2030 Action Plan.

The employment of Financial Analyst with the specific responsibility for collating, analyzing and disseminating quarterly status report, in collaboration with the Accountant and the Budget Analyst for the Department of Equity. In addition, the Financial Analyst will be charged with the responsibility to monitor capital projects and make recommendations where necessary.

Including clear and measurable outcomes and indicators for each programme and project to facilitate the effective and efficient monitoring of all programmes and projects spearheaded by the Ministry.

Implementing a policy that by the 4th quarter in each fiscal year, the planned HOD meeting focuses on the preparatory works necessary to ensure early commencement of programmes as soon as possible in the new fiscal year.

Facilitate the formation of regional inter-agency planning committees, which will foster distilling of national policies and strategies to the local level, while simultaneously facilitating the comprehensive development planning for each region with input by a range of agencies.

Establish a Social Protection Network to facilitate and coordinate the optimal range of social protection services that KSL & PAP clients require to lift these households out of poverty sustainably.

Development Constituency Profiles utilizing recent data and reports such as the 2016 Country Poverty Assessment Report, National Sports Participation Survey, Labour Force Survey and data and reports from other critical agencies.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training sessions conducted in Micro Enterprise Management Techniques	4	6	7	8	20	30
Percentage of micro-enterprise loans assessed that are approved by the Belfund	87	88	90	90	90	90
Number of jobs created due to Micro Enterprise loans granted	40	60	71	100	130	169
Number of CASP Programme Centers	17	15	14	14	20	20
Average CASP center attendance rates				80	100	100
Number of Community Based Organizations/ Civil Society Organizations engaged in training	0	0	0	75	125	100
Number of Community awareness meetings facilitated	17	25	20	50	100	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Conditions created for beach and designated area users			4	4	4	4
Level of participation at capacity building workshops/sessions				75%	85%	100%
Percentage of loans assessed that are approved				90	90	90
Number of jobs created due to Micro Enterprise loans granted				100	130	169
Number of jobs created by the SSDF				9364	9364	9364
Level of participation at the capacity building workshops				High	High	High
Level of participation at the stakeholder consultation meetings				High	High	High

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SECTION 2: DIVISION SUMMARY

DIVISION 060: HUMAN SERVICES		EXPENDITURE BY ECONOMIC CLASSIFICATION				
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$6,230,993	\$6,671,868	\$6,713,514	\$7,001,196	\$7,001,196	\$7,001,196
1101 Salaries	\$2,436,290	\$2,868,747	\$2,868,747	\$2,868,747	\$2,868,747	\$2,868,747
1102 Salaries Allowances	\$85,274	\$34,871	\$34,871	\$34,871	\$34,871	\$34,871
1103 Wages	\$178,530	\$184,653	\$184,653	\$184,653	\$184,653	\$184,653
1105 Wages Allowances	\$0	\$4,735	\$4,735	\$4,735	\$4,735	\$4,735
1201 Travelling	\$222,363	\$193,470	\$193,470	\$193,470	\$193,470	\$193,470
1203 Training	\$123,791	\$42,037	\$42,037	\$42,037	\$42,037	\$42,037
1204 Stationery, Supplies and Materials	\$322,031	\$354,750	\$354,750	\$354,750	\$354,750	\$354,750
1205 Postal and communication	\$69,183	\$88,974	\$88,974	\$88,974	\$88,974	\$88,974
1206 Electricity and Water	\$109,446	\$180,975	\$180,975	\$180,975	\$180,975	\$180,975
1207 Rental and Hire	\$319,758	\$570,000	\$469,000	\$656,928	\$656,928	\$656,928
1208 Operating and Maintenance	\$375,118	\$369,096	\$410,742	\$369,096	\$369,096	\$369,096
1209 Consulting Services and Commissions	\$59,228	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$1,873,026	\$1,709,060	\$1,830,060	\$1,971,460	\$1,971,460	\$1,971,460
1601 Public Assistance	\$56,955	\$70,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$840,170	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$836,444	\$0	\$0	\$0	\$0	\$0
2120 Plan, Machinery and Equipment	\$3,726	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$7,071,164	\$6,671,868	\$6,713,514	\$7,001,196	\$7,001,196	\$7,001,196

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Human Services					
PROGRAMME OBJECTIVE:	To provide strategic direction and leadership to the various programmes and policies geared towards to welfare of children, families and the elderly with a view to protecting them from adverse life experiences.					
PROGRAMME EXPENDITURE						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,647,290	\$2,671,179	\$2,671,179	\$3,000,507	\$3,000,507	\$3,000,507
1101 Salaries	\$325,374	\$198,504	\$198,504	\$198,504	\$198,504	\$198,504
1102 Salaries Allowance	\$6,066	\$531	\$531	\$531	\$531	\$531
1103 Wages	\$42,746	\$25,339	\$25,339	\$25,339	\$25,339	\$25,339
1201 Travelling	\$26,780	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1203 Training	\$70	\$29,537	\$29,537	\$29,537	\$29,537	\$29,537
1204 Stationery, Supplies and Materials	\$19,508	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
1205 Postal and communication	\$36,520	\$41,738	\$41,738	\$41,738	\$41,738	\$41,738
1206 Electricity and Water	\$16,977	\$58,060	\$58,060	\$58,060	\$58,060	\$58,060
1207 Rental and Hire	\$179,000	\$432,000	\$331,000	\$518,928	\$518,928	\$518,928
1208 Operating and Maintenance	\$64,268	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600
1501 Grants, Contributions and Subventions	\$1,873,026	\$1,709,060	\$1,830,060	\$1,971,460	\$1,971,460	\$1,971,460
1601 Public Assistance	\$56,955	\$70,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
Total Programme Expenditure	\$2,647,290	\$2,671,179	\$2,671,179	\$3,000,507	\$3,000,507	\$3,000,507
PROJECT EXPENDITURE						
Total Project Expenditure(Recurrent)						
Total Project Expenditure(Capital)						
TOTAL PROJECT EXPENDITURE						
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5
Non-Established	1	2	2	2	2	2
TOTAL PROGRAMME STAFFING	7	8	8	8	8	8

ESTIMATES 2019 - 2020

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Develop a policy document on Foster Care;	Consultancy to review the current foster care programme and make recommendations for the strengthening of the programme completed;
Conduct Public Awareness campaigns on child and elderly abuse	Three (3) Break the silence campaign in Dennery, Vieux Fort and Soufriere and Universal Children's Day Celebration in Castries to build awareness on child abuse issues. Film festival workshop on response for children in emergencies;
Train Foster Careers in the management of behavioral issues;	Two training workshops conducted for foster carers in the north and the south of the island;
Re-structuring the Division of Human Services;	Restructuring of the Division of Human Services commenced with introduction of five (5) new family caseworks and the disaggregation of the unit into three separate units, namely; Child Protection, Foster Care & Adoption and Elder Care;
Training in case planning and management for Family Caseworkers;	Extensive training conducted to familiarize family case workers in both the Child Justice and Child Care, Protection and Adoption bills;
Approval of National Protocol for the Management of Child Abuse;	National Protocol for the Management of Child Abuse, revised, approved by Cabinet and nationally adopted and distributed with the assistance of UNICEF;

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Enactment of the outstanding OECS Model Family Law Bills in particular the Status of Children and Status of Children Parentage Procedure etc by March 2020

Reorienting the procedures and policies of the Division of Human Services to reflect the passage of new bills by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Improvement in case management and planning.			100	40	80	100
Number of Foster Carers trained.			25	50	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.			100%	100%	100%	100%
Percentage of foster carers who are able to independently manage behavioural issues of children in foster care.			20%	30%	40%	50%
Average satisfaction rating of carers by children.			80%	100%	100%	100%
A restructured Division of Human Services			80%	90%	100%	100%

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	022: Elder Care
PROGRAMME OBJECTIVE:	To work in collaboration with families and community to protect the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$1,400,470	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951
1101 Salaries	\$723,571	\$849,582	\$849,582	\$849,582	\$849,582	\$849,582
1102 Salaries Allowance	\$14,600	\$14,600	\$14,600	\$14,600	\$14,600	\$14,600
1103 Wages	\$68,890	\$93,643	\$93,643	\$93,643	\$93,643	\$93,643
1105 Wages Allowances	\$0	\$2,841	\$2,841	\$2,841	\$2,841	\$2,841
1201 Travelling	\$11,521	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies and Materials	\$216,632	\$223,450	\$223,450	\$223,450	\$223,450	\$223,450
1205 Postal and communication	\$15,278	\$18,720	\$18,720	\$18,720	\$18,720	\$18,720
1206 Electricity and Water	\$48,376	\$67,915	\$67,915	\$67,915	\$67,915	\$67,915
1207 Rental and Hire	\$137,558	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
1208 Operating and Maintenance	\$164,043	\$88,690	\$88,690	\$88,690	\$88,690	\$88,690
Total Capital Expenditure	\$836,444	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$836,444	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,236,915	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951	\$1,509,951
PROJECT EXPENDITURE						
Senior Citizens Home	\$836,444	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	836,444					
Total Project Expenditure(Recurrent)						
Total Project Expenditure(Capital)	\$836,444	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$836,444	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	34	34	34	24	24	24
Administrative Support	3	3	3	13	13	13
Non-Established	8	8	8	8	8	8
TOTAL PROGRAMME STAFFING	46	46	46	46	46	46

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Conduct public awareness campaigns on elder abuse.	Campaign done on June 16, 2018 for World Elder Abuse Awareness Day

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

<p>Establish Palliative Care for Patients with terminal illness including basic life support training with Red Cross by March 2020</p> <p>Training in conflict management, interpersonal skills and relations, diet and nutrition, team work and in-service aware training for staff in Alzheimer and dementia by March 2020</p> <p>Training in customer service delivery, mental illness, infection control, medication and side effect, active aging, heart conditions, prioritizing care and physiological changes in the elderly by March 2020</p> <p>Approve by Cabinet and National Adoption of the Saint Lucia National Policy for older person by March 2020</p> <p>Develop Policy for short term admissions and development of Standard Operating Procedures for nursing care that is consistent with international standards by March 2020</p>
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KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public awareness campaigns conducted on elder abuse.			2	2	4	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average satisfaction rating of carers by elderly.			80%	100%	100%	100%
Elderly abuse reporting coverage within 48-hours			80%	100%	100%	100%

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 025: Family & Child Care

PROGRAMME OBJECTIVE: To work in collaboration with families and community to protect children and the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,183,233	\$2,490,738	\$2,532,384	\$2,490,738	\$2,490,738	\$2,490,738
1101 Salaries	\$1,387,346	\$1,820,661	\$1,820,661	\$1,820,661	\$1,820,661	\$1,820,661
1102 Salaries Allowance	\$64,608	\$19,740	\$19,740	\$19,740	\$19,740	\$19,740
1103 Wages	\$66,893	\$65,671	\$65,671	\$65,671	\$65,671	\$65,671
1105 Wages Allowances	\$0	\$1,894	\$1,894	\$1,894	\$1,894	\$1,894
1201 Travelling	\$184,062	\$164,450	\$164,450	\$164,450	\$164,450	\$164,450
1203 Training	\$123,721	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
1204 Stationery, Supplies and Materials	\$85,890	\$105,500	\$105,500	\$105,500	\$105,500	\$105,500
1205 Postal and communication	\$17,385	\$28,516	\$28,516	\$28,516	\$28,516	\$28,516
1206 Electricity and Water	\$44,092	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
1209 Consulting Services and Commissions	\$59,228	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$3,200	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1208 Operating and Maintenance	\$146,807	\$214,806	\$256,452	\$214,806	\$214,806	\$214,806
Total Capital Expenditure	\$3,726	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$3,726	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,186,959	\$4,981,476	\$5,064,768	\$4,981,476	\$4,981,476	\$4,981,476

PROJECT EXPENDITURE

Breaking the Silence	\$186,676	\$0	\$41,646	\$0	\$0	\$0
1203 Training	123,721					
1208 Operating and Maintenance			\$41,646			
1209 Consulting Services and Commissions	\$59,228					
2120 Plant, Machinery and Equipment	\$3,726			\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$182,949.86	\$0.00	\$41,646.07	\$0.00	\$0.00	\$0.00
Total Project Expenditure(Capital)	\$3,726	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$186,676	\$0	\$41,646	\$0	\$0	\$0

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	30	34	34	34	34	34
Administrative Support	4	3	3	3	3	3
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	41	44	44	44	44	44

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS					
Conduct public awareness campaigns on child abuse.	Break the silence campaign in Dennery and Vieux Fort for Universal Children's Day with support from UNICEF and Early-childhood Ministry of Education;					
Establish a 24/7 hotline for reporting of child abuse cases.	Initiative currently pending;					
Introduction of the Mandatory Reporting Protocol	Protocol for the Management of Child Abuse and Neglect in Saint Lucia completed and nationally adopted and distributed;					
Training for the passage of the new Child Care, Protection and Adoption Bills;	Three training workshop were conducted during the fiscal year to familiarization of officers to the new Child Care, Protection and Adoption Bills;					
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)						
Reintroduce the parenting programme module at the New Beginnings Transit Home, for parents of children at the facility by March 2020;						
Strengthening of the behaviour modification programme currently being offered at the New Beginnings Transit Home by March 2020;						
Mainstream restorative justice practices into the culture of the New Beginnings Transit Home Centre by March 2020						
Embark on a robust capacity building and training of all staff members at the center by March 2020;						
Strengthen and enhancing therapeutic services offered at the center by introducing a behavioural specialist on staff through an internship initiative, to ensure that children acquire sufficient therapeutic and clinical intervention by March 2020.						
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public awareness campaigns conducted on child abuse			2	2	4	6
Approval of National Protocol for the Management of Child Abuse			1	1	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of child abuse cases being reported within the 48 hour time frame.			65%	70%	100%	100%
Percentage of children in residential care whose parents participate in parenting programmes			65%	65%	75%	100%
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.			100%	100%	100%	100%
Percentage of foster carers who are able to independently manage behavioral issues of children in foster care.			80%	80%	85%	90%
Average satisfaction rating of carers by children.			80%	100%	100%	100%
Child abuse reporting coverage within 48-hours			80%	90%	100%	100%

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION	061: BOYS TRAINING CENTRE					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,083,649	\$2,317,743	\$2,316,161	\$2,317,743	\$2,317,743	\$2,317,743
1101 Salaries	\$1,002,996	\$1,348,889	\$1,348,889	\$1,348,889	\$1,348,889	\$1,348,889
1102 Salaries Allowances	\$15,464	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$459,795	\$366,571	\$366,571	\$366,571	\$366,571	\$366,571
1105 Compensation and Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$15,165	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$14,030	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$241,335	\$301,510	\$299,928	\$309,734	\$309,734	\$309,734
1205 Postal and communication	\$20,236	\$20,547	\$20,547	\$20,547	\$20,547	\$20,547
1206 Electricity and Water	\$110,630	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
1207 Rental and Hire	\$2,703	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$84,484	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1209 Consulting Services and Commissions	\$70,272	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$5,812	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$35,728	\$8,224	\$8,224	\$0	\$0	\$0
Total Capital Expenditure	\$187,040	\$0	\$0	\$81,030	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$81,030	\$0	\$0
2120 Plan, Machinery and Equipment	\$187,040	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$2,270,689	\$2,317,743	\$2,316,161	\$2,398,773	\$2,317,743	\$2,317,743

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 010: Correction & Rehabilitation

PROGRAMME To rehabilitate and reintegrate wards with their families and into their Communities

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$2,083,649	\$2,317,743	\$2,316,161	\$2,317,743	\$2,317,743	\$2,317,743
1101 Salaries	\$1,002,996	\$1,348,889	\$1,348,889	\$1,348,889	\$1,348,889	\$1,348,889
1102 Salaries Allowance	\$15,464	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$459,795	\$366,571	\$366,571	\$366,571	\$366,571	\$366,571
1105 Compensation and Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$15,165	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$14,030	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$241,335	\$301,510	\$299,928	\$309,734	\$309,734	\$309,734
1205 Postal and communication	\$20,236	\$20,547	\$20,547	\$20,547	\$20,547	\$20,547
1206 Electricity and Water	\$110,630	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
1207 Rental and Hire	\$2,703	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$84,484	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1209 Consulting Services and Commissions	\$70,272	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$5,812	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$35,728	\$8,224	\$8,224	\$0	\$0	\$0
Total Capital Expenditure	\$187,040	\$0	\$0	\$81,030	\$0	\$0
2101 Buildings and Infrastructures				\$81,030		
2120 Plant, machinery and equipment	\$187,040	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,270,689	\$2,317,743	\$2,316,161	\$2,398,773	\$2,317,743	\$2,317,743

PROJECT EXPENDITURE

Rehabilitation of the Boys Training Centre	\$187,040	\$0	\$0	\$81,030	\$0	\$0
2120 Plan, Machinery and Equipment	\$187,040			\$0	\$0	\$0
2110 Building and Infrastructure				81,030		
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$187,040	\$0	\$0	\$81,030	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$187,040	\$0	\$0	\$81,030	\$0	\$0

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	30	32	32	32	32	32
Administrative Support	4	4	4	4	4	4
Non-Established	14	14	14	14	14	14
TOTAL PROGRAMME STAFFING	50	52	52	52	52	52

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Collaborate with various agencies to deliver vital services to wards and their parents as part of the Aftercare Programme	Ward was beneficiary of after care programme through housing, educational support and job placement assistance;
Collaborate with the PEACE CORPS to get the assistance of two volunteer teachers for Special Education and IT	Peace Corp Volunteers currently providing support to the Boys Training Center;
Introduce the Vocational subjects of music and woodwork as part of the Caribbean Vocational Qualification (CVQ) programme at the Centre	Currently the center provides wood work training but the instructor CVQ certification is currently pending although center is CVQ certified;
Enhance the Psychosocial programmes at BTC to help the wards cope with mental issues	Pending due lack adequate space for the introduction of the various psychosocial support programmes;
Introduce a mentorship programme at the center by April 2018	Partnered with SSDF Our Boys Matter Programme, to provide mentorship programming for fifteen (15) boys.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Introduction of the community After School Programme module at the Boys Training Center by March 2020
Partner with various sporting association and organization to enhance and augment the sports offering at the Boys Training Center by March 2020
Enhancing therapeutic environment of the center in keeping with international standards, by providing a child friendly environment for the delivery of therapeutic interventions by March 2020
Improving staff working environment via the provision of a designated lunch room facility for staff by March 2020
Introduction of a comprehensive education, training and capacity building plan for all staff by March 2020
Increase number of boy getting CVQ and broaden the range of subject provided by the facility by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Boys reintegrated with their families and their communities	30	35	14	23	24	26
Number of hours in each skill training (Welding, Auto mechanic, Agriculture classes)	500	1000	1440	1440	1440	1440
Number of parenting sessions conducted	6	14	4	6	6	6
Aggression replacement training sessions				2	2	2
Number of regular group counselling sessions why-try conducted per ward	100	115	276	288	288	288
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism Rate	5%	5%	25%	0%	5%	5%
Rate of absconding at the facility		10%	0	5%	3%	0%
Percentage of wards gaining employment	10%	25%	44.40%	10%	20%	50%
Percentage of boys attaining a skill	20%	30%	63%	80%	90%	100%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).		30%	20%	50%	60%	70%

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION 062: Social Protection Services						
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$8,696,672	\$14,499,945	\$14,801,745	\$17,671,123	\$8,499,945	\$8,499,945
1101 Salaries	\$215,815	\$228,563	\$228,563	\$228,563	\$228,563	\$228,563
1102 Salaries Allowances	\$575	\$621	\$621	\$621	\$621	\$621
1201 Travelling	\$64,420	\$47,360	\$47,360	\$47,360	\$47,360	\$47,360
1203 Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204 Stationary, Supplies and Materials	\$8,177	\$10,000	\$10,000	\$11,500	\$11,500	\$11,500
1205 Postal and communication	\$9,472	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501 Grants, Contributions and Subventions	\$0	\$6,000,000	\$6,301,800	\$9,171,178	\$0	\$0
1601 Public Assistance	\$8,396,855	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876
1703 Miscellaneous	\$1,359	\$1,500	\$1,500	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plan, Machinery and Equipment						
Total Expenditure	\$8,696,672	\$14,499,945	\$14,801,745	\$17,671,123	\$8,499,945	\$8,499,945

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	063: Social & Economic Support Services
PROGRAMME OBJECTIVE:	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$215,815	\$228,563	\$228,563	\$228,563	\$228,563	\$228,563
1102 Salaries Allowance	\$575	\$621	\$621	\$621	\$621	\$621
1201 Travelling	\$64,420	\$47,360	\$47,360	\$47,360	\$47,360	\$47,360
1203 Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$8,177	\$10,000	\$10,000	\$11,500	\$11,500	\$11,500
1205 Postal and communication	\$9,472	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501 Grants, Contributions and Subventions		\$6,000,000	\$6,301,800	\$9,171,178		
1601 Public Assistance	\$8,396,855	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876
1703 Miscellaneous	\$1,359	\$1,500	\$1,500	\$0	\$0	\$0
Total Programme Expenditure	\$8,696,672	\$14,499,945	\$14,801,745	\$17,671,123	\$8,499,945	\$8,499,945

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

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2019 - 2020

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Develop a Management Information System	Developer has been engaged and contract should be signed shortly to commence the development of the Beneficiary Management System;
Develop a Central Beneficiary Registry	Completed for Public assistance clients. Plans are afoot to incorporate other social agencies such as SSDF;
Conduct of the Social Registry (Populated Registry)	Will be partially completed by the end of the 2018/2019 financial year and should continue into the new fiscal year;
Develop an Operations Manual and Programme Document	It is expected that the operations manual will be completed by end of 2018/19 fiscal year;
Capacity Building of Welfare Officers/Social Workers in relevant fields	Pending
Utilize SL-NET for Household Targeting (Public Assistance Programme)	Completed version 3.0 of the Saint Lucia National Eligibility Test with the assistance of the World Bank for onward submission to Cabinet for approval.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Cabinet approval and adoption of Version 3.0 of the Saint Lucia SL-NET and apply to all social protection programmes within the Ministry of Equity, (PAP, KSL, HOPE, BELUND, etc.) by March 2020

Populate the Social registry by conduction survey sweeps in key poverty pockets in Saint Lucia by March 2020.

Re-certification of all Public Assistance Clients using SLNET Version 3.0 by March 2020

Introduction of conditionality's to Public Assistance which will require signing MOU with Ministry of Education and Ministry of Health by March 2020

Official launch of the St Lucia integrated Social Protection Program by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of applications for Public Assistance and Child Disability Grant	250			3000	3150	3465
Number of Social Worker Field Verification conducted	200	550	600	800	1000	800
Number of Public Assistance and Child Disability grant clients for which reviews are conducted annually	3000	5000	3000	3500	3000	3000
Number of Physical/Medical Assessments conducted annually	150	200	250	300	500	500
Number of SSN programmes utilizing the CBR	2	10	10	12	14	18
Percentage of referrals who receive assistance	100%	20%	20%	30%	60%	70%
Number of households registered as part of the Central Beneficiary Registry				40%	40%	50%
Number of households receiving Psychosocial Support	102	100	100	50	50	50
Number of households receiving Educational Assistance	1162	800	1100	1000	1000	1000
Number of households receiving Housing Assistance	38	120	80	50	50	50
Number of Clients receiving Health Assistance	7	40	40	131	131	131
Number of Clients receiving Employment Assistance	4	100	50	50	50	50

ESTIMATES 2019 - 2020

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of applications for Welfare assistance that are approved	60%	80%	65%	75%	65%	60%
Average waiting time for public assistance	90 days	30 days	30 days	20 days	10 days	10 days
Average length of time for receiving Public Assistance	24 mths	24 mths	24 mths	18 mths	15 mths	15mths
Percentage of beneficiaries receiving assistance for more than 12 months	92%	90%	85%	70%	60%	50%
Percentage of Public Assistance beneficiaries who exit the programme in a given year	20%	30%	30%	20%	20%	30%
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes	2	12	12		10	10

SECTION 2: DIVISION SUMMARY

DIVISION 065: LOCAL GOVERNMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$17,776,214	\$17,083,413	\$17,568,113	\$17,166,600	\$17,166,600	\$17,166,600
1101 Salaries	\$132,685	\$138,669	\$138,669	\$216,275	\$216,275	\$216,275
1102 Salaries Allowances	\$2,725	\$333	\$333	\$333	\$333	\$333
1103 Wages	\$7,235,798	\$7,372,553	\$7,321,553	\$7,377,643	\$7,377,643	\$7,377,643
1102 Wages Allowance	\$218,950	\$218,950	\$218,950	\$213,860	\$213,860	\$213,860
1201 Travelling	\$40,564	\$38,530	\$38,530	\$46,150	\$46,150	\$46,150
1203 Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$516,742	\$480,778	\$480,778	\$480,778	\$480,778	\$480,778
1205 Postal and communication	\$72,096	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$751,316	\$569,500	\$569,500	\$569,500	\$569,500	\$569,500
1207 Rental and Hire	\$328,640	\$412,740	\$379,902	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$3,773,234	\$2,875,916	\$3,516,876	\$2,875,916	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions	\$480,486	\$678,000	\$591,693	\$678,000	\$678,000	\$678,000
1501 Grants, Contributions and Subventions	\$4,002,875	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753
1702 Insurance	\$24,421	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
1703 Miscellaneous	\$195,681	\$176,250	\$190,135	\$174,211	\$174,211	\$174,211
Total Capital Expenditure	\$2,575,525	\$2,729,716	\$5,169,716	\$2,915,663	\$0	\$0
2110 Building and Infrastructure	\$1,666,939	\$2,729,716	\$5,169,716	\$2,915,663	\$0	\$0
2120 Plan, Machinery and Equipment	\$908,586	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$20,351,739	\$19,813,129	\$22,737,829	\$20,082,263	\$17,166,600	\$17,166,600

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 006: Community Development Services						
PROGRAMME OBJECTIVE: To assist in the management of resources in an effort to improve the delivery of services to constituency councils						
PROGRAMME EXPENDITURE						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$17,776,214	\$17,083,413	\$17,568,113	\$17,166,600	\$17,166,600	\$17,166,600
1101 Salaries	\$132,685	\$138,669	\$138,669	\$216,275	\$216,275	\$216,275
1102 Salaries Allowance	\$2,725	\$333	\$333	\$333	\$333	\$333
1103 Wages	\$7,235,798	\$7,372,553	\$7,321,553	\$7,377,643	\$7,377,643	\$7,377,643
1102 Wages Allowance	\$218,950	\$218,950	\$218,950	\$213,860	\$213,860	\$213,860
1201 Travelling	\$40,564	\$38,530	\$38,530	\$46,150	\$46,150	\$46,150
1203 Training		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$516,742	\$480,778	\$480,778	\$480,778	\$480,778	\$480,778
1205 Postal and communication	\$72,096	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$751,316	\$569,500	\$569,500	\$569,500	\$569,500	\$569,500
1207 Rental and Hire	\$328,640	\$412,740	\$379,902	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$3,773,234	\$2,875,916	\$3,516,876	\$2,875,916	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions	\$480,486	\$678,000	\$591,693	\$678,000	\$678,000	\$678,000
1501 Grants, Contributions and Subventions	\$4,002,875	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753
1702 Insurance	\$24,421	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
1703 Miscellaneous	\$195,681	\$176,250	\$190,135	\$174,211	\$174,211	\$174,211
Total Capital Expenditure	\$2,575,525	\$2,729,716	\$5,169,716	\$2,915,663	\$0	\$0
2110 Buildings and Infrastructures	\$1,666,939	\$2,729,716	\$5,169,716	\$2,915,663	\$0	\$0
2120 Plant, machinery and equipment	\$908,586	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$20,351,739	\$19,813,129	\$22,737,829	\$20,082,263	\$17,166,600	\$17,166,600

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Soufriere Town Square	\$638,176	\$0	\$1,000,000	\$59,439	\$0	\$0
2110 Building and Infrastructure	\$638,176	\$0	\$1,000,000	\$59,439		
Gros Islet HRDC	\$1,133,541	\$1,329,716	\$3,329,716	\$1,456,224	\$0	\$0
2110 Building and Infrastructure	\$481,821	\$1,329,716	\$3,329,716	\$1,456,224		
2120 Plant, Machinery and Equipment	\$651,720					
Furniture and Equipment for HRDC	\$263,592	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$6,726					
2120 Plant, Machinery and Equipment	\$256,866					
Upgrade of Cemeteries	\$546,942	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$546,942					
Refurbishment of Constituency Office	\$55,243	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$55,243					
Local Government Community Projects	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0
1208 Operating and Maintenance			\$560,000			
2110 Building and Infrastructure		\$1,400,000	\$840,000	\$1,400,000		
Total Project Expenditure(Recurrent)	\$0	\$0	\$560,000	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$2,575,525	\$2,729,716	\$5,169,716	\$2,915,663	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$2,575,525	\$2,729,716	\$5,729,716	\$2,915,663	\$0	\$0

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

Category						
Executive/Managerial	0	0	0	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	446	447	447	447	447	447
TOTAL PROGRAMME STAFFING	449	450	450	451	451	451

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
To strengthen the capacity of local authorities to become more autonomous bodies through legislative reform by 2018/2019.	
To decentralize and improve the delivery of essential government services to communities by expanding responsibilities for some councils in 2018-2019.	
Providing sound infrastructure and environment for local authorities to operate to ensure high performance and accountability by 2018-2019.	
Improving burial services through the expansion and upgrading of cemeteries in the North and South of the island	

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To strengthen the capacity of local authorities to become more autonomous bodies through legislative reform by 2020/2021.

To decentralize and improve the delivery of essential government services to communities by expanding responsibilities for some councils in 2019-2020.

The devolution of authority and resources within the national policy guidelines to empower councils to be more self sufficient by 2019-2020.

Providing sound infrastructure and environment for local authorities to operate to ensure high performance and accountability by 2019-2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Local councils selected for empowering communities through local government project			14	14	14	14
Expansion of cemeteries (La Tourney, Denney North and Northern Cemetery)			3	4	4	4
Enactment of Local Government Authorities Bill			1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in the physical structure hence reducing potential degradation of the environment associated with poor planning and adhoc burial practices.			50%	60%	80%	90%
Increase revenue as a result of available space for burials; enhanced management practices and adherence to operational procedures.			40%	50%	70%	80%
Improvement in the delivery of services to communities hence building trust and promoting greater involvement in the affairs of the State.			70%	70%	70%	70%
Reduction in the administrative cost to the GOSL.			40%	40%	40%	40%
Accountability and improved efficiency as a result of a sound infrastructural environment for conducting local government business.			30%	40%	50%	60%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
HEAD OFFICE							
Executive Direction & Aministration	Policy & Planning						
	<i>Agency Administration/Corporate Office</i>						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	1	1	50,004
	Secretary IV, III, II, I	2	2	71,745	2	2	71,745
	Total	6	6	467,897	6	6	472,056
	Allowances						
	Acting			1,285			1,285
	Entertainment			29,760			30,240
	Telephone						5,338
				31,045			36,863
	Budgeting & Finance						
	<i>Agency Administration/Corporate Office</i>						
	Accountant III, II, I	4	4	239,906	4	4	239,906
	Assistant Accountant II, I	3	3	118,346	3	3	118,346
	Accounts Clerk III, II, I	6	6	146,328	6	6	146,328
	Total	13	13	504,580	13	13	504,580
	Allowances						
Acting			5,793			5,793	
			5,793			5,793	
General Support Services							
<i>Agency Administration/Corporate Office</i>							
Human Resource Officer II	1	1	61,914	1	1	69,665	
Administrative Assistant	1	1	54,163	1	1	54,163	
Policy and Programme Officer III II I	1	1	61,914	1	1	61,914	
Assistant Policy and Programme Officer	1	0	0	1	0	0	
Information Assistant III	1	1	45,845	1	1	45,845	
Information Technician II	1	1	34,218	1	1	34,218	
Senior Executive Officer	1	1	45,845	1	1	45,845	
Executive Officer	1	1	34,218	1	1	34,218	
Clerk III, II, I	4	3	81,388	4	3	81,388	
Clerk/Typist	1	0	0	1	0	0	
Receptionist III, II, I	1	1	22,592	1	1	22,592	
Office Asst. II	1	1	20,848	1	1	20,848	
Driver	1	1	15,408	1	1	15,408	
Total	16	13	478,353	16	13	486,104	
Allowances							
Acting			6,243			6,243	
			6,243			6,243	
Programme Total		35	32	1,493,911	35	32	1,511,640
Salaries Total				1,450,830			
Allowances Total				43,081			
Division Total		35	32	1,493,911	35	32	1,511,640

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

SOCIAL TRANSFORMATION

Community Development Services

Community Mobilization

Social Transformation Unit

Director of Social Transformation	1	0	0	1	0	0
Deputy Director, Social Transformation	3	3	220,623	3	3	220,623
Assistant Director, Social Transformation	1	1	69,665	1	1	69,665
Social Transformation Officers III, II, I	13	11	627,934	13	11	627,934
Social Research Officer II, I	2	2	116,644	2	2	116,644
Secretary IV, III, II, I	2	2	64,183	2	2	64,183
Clerk Typist	1	0	0	1	0	0
Total	23	19	1,099,049	23	19	1,099,049

Allowances

Acting		3,999				3,999
		3,999				3,999

Programme Total	23	19	1,103,048	23	19	1,103,048
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Salaries Total		1,099,049				1,099,049
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Allowances Total		3,999				3,999
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Division Total	23	19	1,103,048	23	19	1,103,048
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HUMAN SERVICES

Executive Direction & Administration

General Administrative Support

Human Services Unit

Director of Social Services	1	1	73,541	1	1	73,541
Secretary IV, III, II, I	1	1	34,218	1	1	34,218
Clerk III, II, I	2	2	55,203	2	2	55,203
Clerk/Typist	1	1	19,000	1	1	19,000
Office Assistant	1	1	16,542	1	1	16,542
Total	6	6	198,504	6	6	198,504

Allowances

Uniform		531				531
		531				531

Salaries Sub Total		198,504				198,504
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Allowances Sub Total		531				531
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Programme Total	6	6	199,035	6	6	199,035
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Elder Care

Senior Citizens' Home Admin

Comfort Bay Senior Citizens' Home

Manager	1	1	69,666	1	1	69,666
Deputy Manager	1	0	0	1	0	0
Clerk III, II, I	1	1	26,184	1	1	26,184
Social Worker III, II, I	2	1	54,163	2	1	54,163
Secretary	1	1	38,472	1	1	38,472
Executive Officer	1	0	0	1	0	0
Health Information Assistant	1	0	0	1	0	0
Office Assistant/Driver	1	1	19,000	1	1	19,000
Sub-Total	9	5	207,485	9	5	207,485

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Charge Nurse II, I	1	1	54,163	1	1	54,163
	Staff Nurse III, II, I	2	2	84,128	2	2	84,128
	Nursing Assistant III, II, I	12	7	214,008	12	7	214,008
	Carer III, II, I	20	13	153,608	20	13	153,608
	Sub-Total	35	23	505,907	35	23	505,907
	Allowances						
	Laundry			9,800			9,800
	Uniform Allowances for Nurses			4,800			4,800
				14,600			14,600
	Catering and Ancillary Services Supervisor II,	1	1	29,965	1	1	29,965
	Cook II, I	2	2	23,632	2	2	23,632
	Laundress	2	1	11,816	2	1	11,816
	Handyman	4	2	23,632	4	2	23,632
	Domestic Assistant	3	3	35,784	3	3	35,784
	Kitchen Attendant	1	1	11,361	1	1	11,361
	Sub-Total	13	10	136,190	13	10	136,190
	Salaries Sub Total			849,582			849,582
	Allowances Sub Total			14,600			14,600
	Programme Total	57	38	864,182	57	38	864,182
Family & Child Care	Child Protection Services						
	<i>Human Services Unit</i>						
	Senior Field Social Worker	3	3	197,370	3	3	197,370
	Family Case Worker III, II, I	14	13	729,925	14	13	729,925
	Intake Social Worker III, II, I	2	2	108,326	2	2	108,326
	Total	19	18	1,035,621	19	18	1,035,621
	Transit Home Administration						
	<i>Transit Home</i>						
	Manager	1	1	69,666	1	1	69,666
	Deputy Manager	1	1	65,790	1	1	65,790
	Clinical Psychologist	1	1	65,790	1	1	65,790
	Residential Social Worker	3	3	162,489	3	3	162,489
	Senior Residential Educarer	1	1	45,845	1	1	45,845
	Residential Educarer	11	11	296,058	11	11	296,058
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary	1	1	26,184	1	1	26,184
	Office Assistant	1	1	19,000	1	1	19,000
	Total	21	21	785,040	21	21	785,040
	Allowances						
	Uniform			10,320			10,320
	Shift			9,420			9,420
				19,740			19,740
	Salaries Sub Total			1,820,661			1,820,661
	Allowances Sub Total			19,740			19,740
	Programme Total	40	39	1,840,401	40	39	1,840,401
	Salaries Total			2,868,747			2,868,747
	Allowances Total			34,871			34,871
	Division Total	103	83	2,903,618	103	83	2,903,618

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$

BOYS TRAINING CENTRE

Correction & Rehabilitation Juvenile Correction & Rehabilitation *Boys Training Centre*

Manager	1	1	68,343	1	1	68,343		
Assistant Manager	1	1	61,914	1	1	61,914		
Executive Officer	1	1	34,218	1	1	34,218		
Secretary IV, III, II, I	1	1	29,965	1	1	29,965		
Clerk II	1	1	22,592	1	1	22,592		
Clerk/Typist	1	0	0	1	0	0		
Guidance Counselors II, I	5	5	294,070	5	5	294,070		
Instructors	3	2	91,691	3	2	91,691		
Agricultural Instructor	1	1	45,845	1	1	45,845		
Social Worker	1	1	54,163	1	1	54,163		
Teacher IV	1	1	45,845	1	1	45,845		
Teacher III	1	0	0	1	0	0		
Activities Co-coordinator	1	1	34,218	1	1	34,218		
Remedial Teacher	1	1	45,845	1	1	45,845		
House Mother	1	1	45,845	1	1	45,845		
Assistant House Mother	1	1	26,184	1	1	26,184		
Domestic Assistant	3	2	23,631	3	2	23,631		
Office Assistant/Driver	1	1	19,000	1	1	19,000		
Chief Warden	1	1	54,163	1	1	54,163		
Wardens	12	12	314,208	12	12	314,208		
Cooks	3	3	37,149	3	3	37,149		
Total	42	38	1,348,889	42	38	1,348,889		
Programme Total			42	38	1,348,889	42	38	1,348,889
Salaries Total			1,348,889			1,348,889		
Allowances Total			0			0		
Division Total			42	38	1,348,889	42	38	1,348,889

SOCIAL PROTECTION SERVICES

Social & Economic Support Economic Welfare Assistance Services *Welfare Services Unit*

Welfare Officers III, II, I	4	4	228,563	4	4	228,563		
Total	4	4	228,563	4	4	228,563		
Allowances								
Acting			621			621		
			621			621		
Programme Total			4	4	229,184	4	4	229,184
Salaries Total			228,563			228,563		
Allowances Total			621			621		
Division Total			4	4	229,184	4	4	229,184

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
LOCAL GOVERNMENT							
Community Development Services	Constituency Administration Services <i>Municipal Services</i>						
	Director Local Government	1			1	1	77,606
	Local Government Officer III, II, I	2	2	116,077	2	2	116,077
	Clerk III, II, I	1	1	22,592	1	1	22,592
		4	3	138,669	4	4	216,275
	Allowances						
	Acting			333			333
				333			333
	Programme Total	4	3	138,669	4	4	216,275
	Salaries Total			138,669			216,275
	Allowances Total			333			333
	Division Total	4	3	139,002	4	4	216,608
	Salaries Total			7,134,747			7,224,263
	Allowances Total			82,905			88,723
	AGENCY TOTAL	211	179	7,217,652	211	180	7,312,986

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 1: AGENCY SUMMARY

MISSION:

To enable all learners to realize their full potential in their field of interest by creating an affordable, equitable and quality educational experience that empowers them with the knowledge, skills and values conducive to achieving successfully in a 21st century environment.

STRATEGIC PRIORITIES:

To provide equitable and affordable access To quality education at all levels. - To expand opportunities for training and skill development To facilitate the effective transition into the world of work.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$14,665,752	\$13,245,058	\$13,879,281	\$16,512,663	\$13,408,136	\$13,408,136
	Operating Expenditure	\$14,259,980	\$13,145,058	\$13,516,233	\$13,408,136	\$13,408,136	\$13,408,136
	Capital Expenditure	\$405,772	\$100,000	\$363,048	\$3,104,527	\$0	\$0
020	EARLY CHILDHOOD EDUCATION SERVICES	\$2,330,228	\$2,592,289	\$2,592,289	\$2,993,936	\$2,768,428	\$2,768,428
	Operating Expenditure	\$2,330,228	\$2,592,289	\$2,592,289	\$2,993,936	\$2,768,428	\$2,768,428
	Capital Expenditure						
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$173,393	\$2,984,700	\$13,936,481	\$16,273,782	\$957,670	\$957,670
	Operating Expenditure	\$22,166	\$1,784,700	\$1,478,065	\$1,841,357	\$957,670	\$957,670
	Capital Expenditure	\$151,227	\$1,200,000	\$12,458,416	\$14,432,425	\$0	\$0
045	PRIMARY EDUCATION	\$61,532,603	\$62,774,556	\$62,899,295	\$64,376,814	\$64,346,811	\$64,346,811
	Operating Expenditure	\$61,532,603	\$62,774,556	\$62,899,295	\$64,376,814	\$64,346,811	\$64,346,811
	Capital Expenditure						
062	SECONDARY SCHOOLS	\$70,878,961	\$73,095,295	\$72,929,601	\$71,669,945	\$71,669,945	\$71,669,945
	Operating Expenditure	\$70,878,961	\$73,095,295	\$72,929,601	\$71,669,945	\$71,669,945	\$71,669,945
	Capital Expenditure						
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$3,075,398	\$3,197,773	\$3,130,273	\$3,332,032	\$3,198,284	\$3,198,284
	Operating Expenditure	\$2,957,012	\$3,197,773	\$3,130,273	\$3,198,284	\$3,198,284	\$3,198,284
	Capital Expenditure	\$118,386	\$0	\$0	\$133,748	\$0	\$0
068	TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION	\$3,075,158	\$3,284,621	\$3,174,086	\$3,284,621	\$3,284,621	\$3,284,621
	Operating Expenditure	\$3,075,158	\$3,284,621	\$3,174,086	\$3,284,621	\$3,284,621	\$3,284,621
	Capital Expenditure						
070	TERTIARY EDUCATION	\$15,693,996	\$15,694,000	\$15,694,000	\$17,394,000	\$15,694,000	\$15,694,000
	Operating Expenditure	\$15,693,996	\$15,694,000	\$15,694,000	\$16,894,000	\$15,694,000	\$15,694,000
	Capital Expenditure				\$500,000		
077	SPECIAL EDUCATION SERVICES	\$3,865,638	\$3,389,702	\$3,519,223	\$4,155,750	\$4,095,750	\$4,095,750
	Operating Expenditure	\$3,865,638	\$3,389,702	\$3,519,223	\$4,155,750	\$4,095,750	\$4,095,750
	Capital Expenditure						
078	LIBRARY SERVICES	\$1,864,043	\$1,743,325	\$1,743,325	\$1,742,568	\$1,742,568	\$1,742,568
	Operating Expenditure	\$1,864,043	\$1,743,325	\$1,743,325	\$1,742,568	\$1,742,568	\$1,742,568
	Capital Expenditure						
080	ADULT EDUCATION SERVICES	\$622,495	\$904,205	\$854,205	\$904,205	\$904,205	\$904,205
	Operating Expenditure	\$622,495	\$904,205	\$854,205	\$904,205	\$904,205	\$904,205
	Capital Expenditure						
119	GENDER AFFAIRS	\$841,818	\$1,235,981	\$1,238,772	\$1,235,981	\$885,171	\$885,171
	Operating Expenditure	\$823,583	\$1,235,981	\$1,238,772	\$1,235,981	\$885,171	\$885,171
	Capital Expenditure	\$18,235	\$0	\$0	\$0	\$0	\$0
121	INNOVATION	\$284,179	\$419,603	\$599,489	\$652,103	\$652,103	\$652,103
	Operating Expenditure	\$284,179	\$419,603	\$599,489	\$652,103	\$652,103	\$652,103
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$178,903,662	\$184,561,110	\$196,190,320	\$204,528,400	\$183,607,692	\$183,607,692
Ministry/Agency Budget Ceiling - Operating		\$178,210,042	\$183,261,110	\$183,368,856	\$186,357,700	\$183,607,692	\$183,607,692
Ministry/Agency Budget Ceiling - Capital		\$693,620	\$1,300,000	\$12,821,464	\$18,170,700	\$0	\$0

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	146	146	147	147	147	147
Technical/Front Line Services	2257	2376	2375	2363	2363	2363
Administrative Support	103	106	106	106	106	106
Non-Established	992	1006	1006	1006	1006	1006
TOTAL AGENCY STAFFING	3498	3634	3634	3622	3622	3622

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$118,063,523	\$119,101,779	\$119,151,512	\$121,845,667	\$120,967,420	\$120,967,420
1102 Salary Allowances	\$993,631	\$3,378,003	\$3,383,347	\$1,783,906	\$1,783,906	\$1,783,906
1103 Wages	\$13,493,348	\$14,043,266	\$14,043,266	\$14,043,266	\$14,043,266	\$14,043,266
1104 Wage Allowances	\$774,944	\$519,753	\$519,753	\$514,753	\$514,753	\$514,753
1105 Compensation and Benefits	\$323,639	\$324,500	\$324,500	\$324,500	\$324,500	\$324,500
1201 Travelling	\$834,109	\$902,258	\$970,756	\$920,004	\$920,004	\$920,004
1203 Training	\$3,635,298	\$3,874,315	\$3,655,182	\$3,374,315	\$3,374,315	\$3,374,315
1204 Stationery, Supplies & Materials	\$5,027,661	\$5,133,353	\$5,120,992	\$5,133,358	\$5,128,353	\$5,128,353
1205 Postal and communication	\$658,470	\$617,775	\$844,420	\$755,625	\$755,625	\$755,625
1206 Electricity and water	\$4,147,452	\$4,054,308	\$4,095,194	\$4,054,308	\$4,054,308	\$4,054,308
1207 Rental and Hire	\$880,646	\$700,992	\$715,408	\$825,992	\$825,992	\$825,992
1208 Operation and Maintenance	\$1,462,461	\$2,040,960	\$2,146,728	\$2,317,732	\$2,287,729	\$2,287,729
1209 Consulting Services and Commissions	\$635,304	\$423,838	\$585,514	\$828,211	\$251,458	\$251,458
1401 Subsidies	\$4,204,837	\$5,304,470	\$4,746,476	\$5,304,470	\$5,304,470	\$5,304,470
1501 Grants, contributions and subventions	\$22,452,311	\$22,121,006	\$22,239,941	\$23,611,006	\$22,351,006	\$22,351,006
1702 Insurance	\$158,944	\$197,521	\$195,521	\$197,521	\$197,521	\$197,521
1703 Miscellaneous	\$463,464	\$523,011	\$630,346	\$523,066	\$523,066	\$523,066
Total Non Statutory Operating Expenditure	\$178,210,042	\$183,261,110	\$183,368,856	\$186,357,700	\$183,607,692	\$183,607,692
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$178,210,042	\$183,261,110	\$183,368,856	\$186,357,700	\$183,607,692	\$183,607,692
Capital Expenditure						
2110 Buildings and Infrastructures	\$193,462	\$1,200,000	\$12,458,416	\$14,706,648	\$0	\$0
2120 Plant, machinery and equipment	\$500,158	\$100,000	\$363,048	\$2,964,052	\$0	\$0
2350 Capital Grant				\$500,000		
Total Capital Expenditure	\$693,620	\$1,300,000	\$12,821,464	\$18,170,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$178,903,662	\$184,561,110	\$196,190,320	\$204,528,400	\$183,607,692	\$183,607,692

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$313,107	\$100,000	\$363,048	\$2,354,917		
GoSL - Bonds	\$1,024,157	\$300,000	\$392,934	\$5,552,345		
External - Grants	\$32,794	\$850,810	\$850,810	\$3,396,638		
External - Loans	\$42,941	\$1,200,000	\$11,764,194	\$7,077,600		
PROJECT EXPENDITURE	\$1,412,999	\$2,450,810	\$13,370,986	\$18,381,500	\$2,500,000	\$2,500,000

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2: DIVISION SUMMARY

DIVISION	EDUCATION SERVICES						
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$111,944,540	\$112,145,094	\$112,194,827	\$114,841,844	\$114,289,407	\$114,289,407
1102	Salary Allowances	\$993,631	\$3,277,453	\$3,282,797	\$1,688,878	\$1,688,878	\$1,688,878
1103	Wages	\$13,029,794	\$13,433,258	\$13,433,258	\$13,433,258	\$13,433,258	\$13,433,258
1104	Wage Allowances	\$774,944	\$508,405	\$508,405	\$508,405	\$508,405	\$508,405
1105	Compensation and Benefits	\$323,517	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000
1201	Travelling	\$340,200	\$439,953	\$490,191	\$446,699	\$446,699	\$446,699
1203	Training	\$393,875	\$1,278,600	\$1,058,065	\$778,600	\$778,600	\$778,600
1204	Stationery, Supplies & Materials	\$3,801,700	\$3,667,320	\$3,649,620	\$3,667,325	\$3,667,320	\$3,667,320
1205	Postal and communication	\$281,364	\$303,848	\$303,337	\$305,798	\$305,798	\$305,798
1206	Electricity and water	\$3,690,110	\$3,508,774	\$3,511,860	\$3,508,774	\$3,508,774	\$3,508,774
1207	Rental and Hire	\$240,120	\$257,136	\$257,136	\$257,136	\$257,136	\$257,136
1208	Operation and Maintenance	\$1,054,714	\$1,613,499	\$1,629,499	\$1,850,829	\$1,820,826	\$1,820,826
1209	Consulting Services and Commissions	\$0	\$300,000	\$360,000	\$556,753	\$0	\$0
1401	Subsidies	\$4,204,837	\$5,304,470	\$4,746,476	\$5,304,470	\$5,304,470	\$5,304,470
1501	Grants, contributions and subventions	\$21,255,764	\$21,422,145	\$21,541,080	\$22,912,145	\$21,652,145	\$21,652,145
1702	Insurance	\$130,959	\$155,500	\$155,500	\$155,500	\$155,500	\$155,500
1703	Miscellaneous	\$382,231	\$523,011	\$570,311	\$523,066	\$523,066	\$523,066
2110	Buildings and Infrastructures	\$175,227	\$1,200,000	\$12,458,416	\$13,946,648	\$0	\$0
2120	Plant, machinery and equipment	\$94,386	\$0	\$0	\$619,525	\$0	\$0
Total Expenditure		\$163,111,913	\$169,660,468	\$180,472,778	\$185,627,653	\$168,662,282	\$168,662,282

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		020 EARLY CHILDHOOD EDUCATION					
OBJECTIVE:		To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services					
PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$2,330,228	\$2,592,289	\$2,592,289	\$2,993,936	\$2,768,428	\$2,768,428
1101	Salaries	\$278,737	\$364,455	\$364,455	\$364,455	\$364,455	\$364,455
1102	Salary Allowances	\$5,321	\$2,337	\$2,337	\$2,337	\$2,337	\$2,337
1103	Wages	\$1,411,257	\$1,505,794	\$1,505,794	\$1,505,794	\$1,505,794	\$1,505,794
1104	Wage Allowances	\$1,768	\$13,268	\$13,268	\$13,268	\$13,268	\$13,268
1201	Travelling	\$34,258	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
1203	Training	\$5,726	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1204	Stationery, Supplies & Materials	\$262,726	\$253,036	\$253,036	\$253,041	\$253,036	\$253,036
1205	Postal and communication	\$29,544	\$30,558	\$30,558	\$30,558	\$30,558	\$30,558
1206	Electricity and water	\$66,171	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
1207	Rental and Hire	\$161,985	\$167,536	\$167,536	\$167,536	\$167,536	\$167,536
1208	Operation and Maintenance	\$47,735	\$93,850	\$93,850	\$269,989	\$269,989	\$269,989
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$225,503	\$0	\$0
1501	Grants, contributions and subventions	\$25,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,330,228	\$2,592,289	\$2,592,289	\$2,993,936	\$2,768,428	\$2,768,428

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0276 Legislative Review for Early Childhood Centres	\$0	\$0	\$0	\$225,503	\$0	\$0
1101 Salaries						
1209 Consulting Services and Commissions				\$225,503		
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$225,503	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$225,503	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
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	102	102	102	102	102	102
TOTAL PROGRAMME STAFFING	109	109	109	109	109	109

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Establishment of the Council on Early Childhood (provided for in Section 79 (1) of the Education Acts	Draft Early Childhood Services Regulations being reviewed by the Attorney General Chambers
Training of ECD practitioners in various areas to enhance or further develop best practices.	Workshops focused on Curriculum Development, First-Aid Training, Inclusive Education and Disaster Management
Use of OECS Routine Monitoring Tool by all ECD staff for routine assessments by March 2017.	All Early Childhood Centres were assessed using the OECS Routine Monitoring Checklist

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Integration of ECD Services - Implement amended Cabinet approved administrative structure by September 2019
Enforce stipulated minimum service standards by establishing a Council on ECS by January 2019
Rehabilitation of sixteen(16) public centres by March 2020
Support, facilitate and promote professional development through the training of practitioners in ECD competency based programmes by December 2019
Sensitize and orient Early Childhood Practitioners and the general public to the Early Childhood Regulations by March 2019
Implement a parental support programme for ECDs to actively involve and support parents and guardians in ECD development by October 2019
Modernize the ECD curriculum to actively involve practioners in developing curriculum and instructional support materials by September 2019
Issuance of permits to approved centres by September 2019

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ECD centres assessed using the OECS Monitoring Tool	30	20	20	20	25	50
Percentage of centres with emergency protocols		45	45	100	100	100
Development of ECD harmonised curriculum						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of practitioners certified in CVQ Level 1	15	15	45	55	75	100
Number of centres operating at or above minimum revised standards				50	80	125

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	042 NATIONAL INFRASTRUCTURE MAINTENANCE
PROGRAMME	To rehabilitate and maintain the physical plant that fall within the remit of the Department of Education, Innovation and Gender Relations
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$22,166	\$1,784,700	\$1,478,065	\$1,841,357	\$957,670	\$957,670
1101 Salaries	\$22,166	\$394,740	\$444,473	\$926,515	\$374,078	\$374,078
1102 Salary Allowances	\$0	\$5,498	\$5,498	\$5,498	\$5,498	\$5,498
1201 Travelling	\$0	\$81,531	\$75,163	\$75,163	\$75,163	\$75,163
1203 Training	\$0	\$500,000	\$500,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$2,931	\$2,931	\$2,931	\$2,931	\$2,931
1208 Operation and Maintenance	\$0	\$500,000	\$150,000	\$500,000	\$500,000	\$500,000
1209 Consulting Services and Commissions	\$0	\$300,000	\$300,000	\$331,250	\$0	\$0
Total Capital Expenditure	\$151,227	\$1,200,000	\$12,458,416	\$14,432,425	\$0	\$0
2110 Buildings and Infrastructures	\$151,227	\$1,200,000	\$12,458,416	\$13,946,648	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$485,777	\$0	\$0
Total Programme Expenditure	\$173,393	\$2,984,700	\$13,936,481	\$16,273,782	\$957,670	\$957,670

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Major Repairs/Upgrading of CCSS	\$108,286	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$108,286	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant		\$0				
0000 Basic Education Enhancement Project (BEEP)	\$42,941	\$0	\$764,617	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$70,395	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$42,941	\$0	\$694,222	\$0	\$0	\$0
2120 Plant, machinery and equipment						
2350 Capital Grant						
0251 Major Repairs/Rehabilitation of School Plant	\$0	\$0	\$10,564,194	\$10,000,000	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$10,564,194	\$10,000,000	\$0	\$0
2120 Plant, machinery and equipment						
2330 Public Debt Amortization						
2350 Capital Grant						
0253 St. Lucia Education Quality Improvement Project-EQUIP	\$0	\$2,000,000	\$2,000,000	\$2,961,195	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$552,437	\$0	\$0
1203 Training	\$0	\$500,000	\$500,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$300,000	\$300,000	\$331,250	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$1,200,000	\$1,200,000	\$2,077,508	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0277 Construction of New Block - Beanfield Sec. School	\$0	\$0	\$0	\$2,354,917	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,869,140	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$485,777	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$800,000	\$870,395	\$883,687	\$0	\$0
Total Project Expenditure (Capital)	\$151,227	\$1,200,000	\$12,458,416	\$14,432,425	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$151,227	\$2,000,000	\$13,328,811	\$15,316,112	\$0	\$0

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

Category						
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	0	7	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1	9	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Conduct assessments of Schools, Libraries and ICT Centers

Develop a workplan to address structural issues in Schools, Libraries and ICT Centers

Revise the school maintenance plan

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Rehabilitation of facilities to bring them to 100% compliance				15%	20%	30%
Percentage of facilities rehabilitated to compliance standards				10%	15%	15%
No. of contracts and work orders						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Timely processing of work orders and contract payments				75%	80%	85%
Improved response time to emergency works				40%	40%	50%
Reduction in complaints from parents, students and unions				30%	30%	35%
Satisfied stakeholders				50%	60%	65%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	045 PRIMARY EDUCATION
PROGRAMME OBJECTIVE:	To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviors.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$61,532,603	\$62,774,556	\$62,899,295	\$64,376,814	\$64,346,811	\$64,346,811
1101 Salaries	\$50,341,975	\$50,444,516	\$50,444,516	\$52,592,772	\$52,592,772	\$52,592,772
1102 Salary Allowances	\$78,563	\$1,408,001	\$1,413,345	\$786,204	\$786,204	\$786,204
1103 Wages	\$6,113,258	\$6,131,216	\$6,131,216	\$6,131,216	\$6,131,216	\$6,131,216
1104 Wage Allowances	\$514,765	\$268,488	\$268,488	\$268,488	\$268,488	\$268,488
1105 Compensation and Benefits	\$241,317	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
1201 Travelling	\$232,871	\$204,098	\$260,193	\$216,701	\$216,701	\$216,701
1203 Training	\$2,380	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1204 Stationery, Supplies & Materials	\$1,199,045	\$1,245,278	\$1,245,278	\$1,245,278	\$1,245,278	\$1,245,278
1205 Postal and communication	\$154,017	\$158,350	\$158,350	\$160,300	\$160,300	\$160,300
1206 Electricity and water	\$1,900,620	\$1,819,136	\$1,819,136	\$1,819,136	\$1,819,136	\$1,819,136
1207 Rental and Hire	\$135	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1208 Operation and Maintenance	\$543,984	\$603,462	\$619,462	\$664,653	\$634,650	\$634,650
1702 Insurance	\$90,500	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
1703 Miscellaneous	\$119,173	\$145,011	\$192,311	\$145,066	\$145,066	\$145,066
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$61,532,603	\$62,774,556	\$62,899,295	\$64,376,814	\$64,346,811	\$64,346,811

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	77	77	77	77	77	77
Technical/Front Line Services	1011	1061	1061	1066	1066	1066
Administrative Support	2	2	2	2	2	2
Non-Established	459	471	471	471	471	471
TOTAL PROGRAMME STAFFING	1549	1611	1611	1616	1616	1616

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Improve student literacy, comprehension and numeracy skills Improve the quality of teaching and learning to raise levels of students achievement Foster personal/social development and positive behavior management practices Conduct external reviews (performance reviews of selected schools) Promote the pedagogical use of ICT to enhance teaching and learning in the classroom	Training provided to teachers through the 2018 Summer Institute
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of undergraduates engaged in teacher training programmes						
Number of teachers acquiring further training in pedagogy and content						
Number of grades with standardised curriculum						
Number of subjects for which there is a standardised curriculum						
Number of kindergarten students screened (vision, hearing, development needs)						
Number of monthly visits to each school						
Number of curriculum updates undertaken						
Number of pupils enrolled in public primary school						
Number of pupils enrolled in private primary schools						
Number of students in an Early Intervention programme						

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of teachers engaging in further training in pedagogy and content						
Percentage of untrained primary teachers						
Percentage of teachers participating in training courses						
Percentage of schools covering at least 75% of the curriculum						
Percentage of curriculum that meets international standards						
Percentage of pupils and transferred						
Percentage of pupils reading at or above Grade 4 level						

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	062 SECONDARY SCHOOL
PROGRAMME OBJECTIVE:	To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviors, while adhering to the stipulations of the Caribbean Examination Council (CXC).

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$70,878,961	\$73,095,295	\$72,929,601	\$71,669,945	\$71,669,945	\$71,669,945
1101 Salaries	\$56,855,041	\$56,948,527	\$56,948,527	\$56,488,052	\$56,488,052	\$56,488,052
1102 Salary Allowances	\$836,362	\$1,748,587	\$1,748,587	\$783,712	\$783,712	\$783,712
1103 Wages	\$3,328,843	\$3,328,190	\$3,328,190	\$3,328,190	\$3,328,190	\$3,328,190
1104 Wage Allowances	\$218,673	\$193,048	\$193,048	\$193,048	\$193,048	\$193,048
1201 Travelling	\$10,953	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1204 Stationery, Supplies & Materials	\$1,298,333	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000
1205 Postal and communication	\$47,033	\$53,062	\$53,062	\$53,062	\$53,062	\$53,062
1206 Electricity and water	\$1,593,998	\$1,525,722	\$1,525,722	\$1,525,722	\$1,525,722	\$1,525,722
1208 Operation and Maintenance	\$264,821	\$315,749	\$665,749	\$315,749	\$315,749	\$315,749
1401 Subsidies	\$3,884,782	\$4,984,410	\$4,468,716	\$4,984,410	\$4,984,410	\$4,984,410
1501 Grants, contributions and subventions	\$2,277,064	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000
1703 Miscellaneous	\$263,058	\$378,000	\$378,000	\$378,000	\$378,000	\$378,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$70,878,961	\$73,095,295	\$72,929,601	\$71,669,945	\$71,669,945	\$71,669,945

PROJECT EXPENDITURE

Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Executive/Managerial	45	45	45	45	45	45
Technical/Front Line Services	1089	1146	1146	1127	1127	1127
Administrative Support	25	26	26	26	26	26
Non-Established	234	234	234	234	234	234
TOTAL PROGRAMME STAFFING	1393	1451	1451	1432	1432	1432

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Improve students literacy, comprehension and numeracy skills by March 2019	
Improve the quality of teaching and learning to raise levels of students achievements	
Foster personal/social development and positive behavior management practices	
The formulation of the TVET Policy by March 2019	
Increase the use of ICT in education management and instruction	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Introduce the SCORE programme to secondary schools
Commence magnet programme in Arts at the Anse ger Secondary School
Transform the Gros Islet Secondary into a Center of Excellence for Sports
Pilot the use of e-books at select secondary schools
Upgrade TD Labs to ensure readiness for CSEC testing
Collaborate with CARE to introduce the Junior Life Programme

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of secondary schools introduce ebooks				4	4	4
Number of students participating in the SCORE programme				200	200	
Number of TD Labs Upgraded				11		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased student performance at the secondary level				10%	25%	35%
Number of secondary students from the CARE initiative				25	100	100

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 063 SOCIAL & ECONOMIC SUPPORT SERVICES

PROGRAMME: To provide assistance to underprivileged and needy students.

OBJECTIVE:

		PROGRAMME EXPENDITURE					
SOC No.	Item	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$2,957,012	\$3,197,773	\$3,130,273	\$3,198,284	\$3,198,284	\$3,198,284
1101	Salaries	\$91,726	\$90,571	\$90,571	\$90,571	\$90,571	\$90,571
1102	Salary Allowances	\$3,680	\$200	\$200	\$200	\$200	\$200
1103	Wages	\$1,500,140	\$1,765,877	\$1,765,877	\$1,765,877	\$1,765,877	\$1,765,877
1104	Wage Allowances	\$5,593	\$1,249	\$1,249	\$1,249	\$1,249	\$1,249
1201	Travelling	\$11,588	\$12,603	\$13,114	\$13,114	\$13,114	\$13,114
1204	Stationery, Supplies & Materials	\$993,017	\$974,075	\$948,875	\$974,075	\$974,075	\$974,075
1205	Postal and communication	\$0	\$1,950	\$1,439	\$1,950	\$1,950	\$1,950
1208	Operation and Maintenance	\$31,213	\$31,188	\$31,188	\$31,188	\$31,188	\$31,188
1401	Subsidies	\$320,055	\$320,060	\$277,760	\$320,060	\$320,060	\$320,060
Total Capital Expenditure		\$118,386	\$0	\$0	\$133,748	\$0	\$0
2110	Buildings and Infrastructures	\$24,000	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$94,386	\$0	\$0	\$133,748	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$3,075,398	\$3,197,773	\$3,130,273	\$3,332,032	\$3,198,284	\$3,198,284

		PROJECT EXPENDITURE					
0000 Construction/Renovation of Kitchen		\$24,000	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$24,000	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0000 Construction/Renovation of Kitchen							
2120	Plant, machinery and equipment	\$94,386	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$118,386	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$118,386	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22	
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1	1
Non-Established	111	111	111	111	111	111	111
TOTAL PROGRAMME STAFFING	113	113	113	113	113	113	113

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Pilot outsourcing of school feeding in Primary Schools

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Schools piloting outsourcing of meals				2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of students benefiting from school feeding programme	6381	6500	6500	6500	6500	6500

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	068 TECHNICAL & VOCATIONAL TRAINING
PROGRAMME OBJECTIVE:	To establish a national Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$3,075,158	\$3,284,621	\$3,174,086	\$3,284,621	\$3,284,621	\$3,284,621
1101 Salaries	\$154,624	\$157,007	\$157,007	\$157,007	\$157,007	\$157,007
1102 Salary Allowances	\$704	\$3,876	\$3,876	\$3,876	\$3,876	\$3,876
1106 Compensation & Benefits	\$10,200	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1201 Travelling	\$21,147	\$19,794	\$19,794	\$19,794	\$19,794	\$19,794
1203 Training	\$133,083	\$334,600	\$164,065	\$334,600	\$334,600	\$334,600
1204 Stationery, Supplies & Materials	\$7,556	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
1209 Consulting Services & Commissions	\$0	\$0	\$60,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,075,158	\$3,284,621	\$3,174,086	\$3,284,621	\$3,284,621	\$3,284,621

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

Category	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 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						
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Increase in CVQ programme offerings in schools
 Training of TVET Teachers in CBET techniques
 Populating of TVET Database to support Labour Market needs assessment

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Students Registered for CVQs	30	100	100	150	200	300
Number of Trainees registered for CVQs	311	311	311	311	312	312
Number of Teachers Trained in CBET	120	100	100	150	150	150
Number of Teachers trained as Assessors	100	100	100	110	130	160
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of students certified in CVQs	15	25	25	70	150	250
Number of trainees certified in CVQs	300	300	300	300	300	300

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 070 TERTIARY EDUCATION
PROGRAMME To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.
OBJECTIVE:

		PROGRAMME EXPENDITURE					
SOC Item No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1501	Grants, contributions and subventions	\$15,693,996	\$15,694,000	\$15,694,000	\$16,894,000	\$15,694,000	\$15,694,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2303	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2305	Capital Grant	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Programme Expenditure		\$15,693,996	\$15,694,000	\$15,694,000	\$17,394,000	\$15,694,000	\$15,694,000

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

Category	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services						
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Institutional and Infrastructural Assessment of SALCC
 Review of Curriculum for Teacher Education Programme
 Fostering Partnerships with Tertiary Level Institutions
 Facilitate resource mobilisation activities of the SALCC

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of Institutional and Infrastructural Assessment completed				100%		
Percentage of Revised Teacher Education Programme Approved				100%		
Number of new Partnerships with Tertiary Level Institutions				3		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of students benefiting from scholarship offerings		40	40	50	50	50
Increased access to regional and international Tertiary Education				15%	20%	20%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	077 SPECIAL EDUCATION SERVICES
PROGRAMME OBJECTIVE:	To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$3,865,638	\$3,389,702	\$3,519,223	\$4,155,750	\$4,095,750	\$4,095,750
1101 Salaries	\$2,938,516	\$2,429,576	\$2,429,576	\$2,905,624	\$2,905,624	\$2,905,624
1102 Salary Allowances	\$44,400	\$45,141	\$45,141	\$45,141	\$45,141	\$45,141
1103 Wages	\$250,730	\$286,434	\$286,434	\$286,434	\$286,434	\$286,434
1104 Wage Allowances	\$22,493	\$23,136	\$23,136	\$23,136	\$23,136	\$23,136
1106 Compensation & Benefits	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1201 Travelling	\$0	\$11,988	\$11,988	\$11,988	\$11,988	\$11,988
1203 Training	\$9,591	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$2,279	\$11,000	\$18,500	\$11,000	\$11,000	\$11,000
1205 Postal and Communication	\$5,654	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
1206 Electricity & Water	\$5,623	\$6,193	\$9,279	\$6,193	\$6,193	\$6,193
1208 Operations & Maintenance	\$2,492	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
1501 Grants, contributions and subventions	\$511,860	\$477,801	\$596,736	\$767,801	\$707,801	\$707,801
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,865,638	\$3,389,702	\$3,519,223	\$4,155,750	\$4,095,750	\$4,095,750

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

Category	2017/18 Actual	2018/19 Actual	2018/19 Revised	2019/20 Actual	2020/21 Actual	2021/22 Actual
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	68	68	68	70	70	70
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING	89	89	89	91	91	91

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Establish accessible TVET activities at Special Education Centres following CVQ standards	Crop production programme established at Vieux Fort Centre. Land preparation and technical guidance underway at Lady Gordon Opportunity Centre. Teacher newly assigned to skills programme at Soufriere Centre. Programme at Dunnottar School being reactivated and expanded into craft production.
Establish a music programme in at least 2 Special Education Centres	Efforts ongoing; suitable support personnel being sourced
Collaborative with the Peace Corps to secure the service of assessment personnel	Two Peace Corp Response Volunteers currently assigned to Special Education Unit, one assisting with psychological evaluations, the other developing a database system.
Teacher training as part of EQUIP	Training anticipated soon after EQUIP has been launched.
Increase the number of pre-kindergarten children screened	Ongoing. 4 district presentations expected between September 2018 and January 2019

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

- Expand the Pre-kindergarten screening programme to include all schools with K classes.
- Secure funding support from external sources for special education programmes.
- Provide training support for teachers working with children with special educational needs.
- Establish positive behavior intervention strategy at one more special school.
- Advance the Accommodation Policy.
- Enhance security provisions at special schools.

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

Number of pre-kindergarteners screened for school readiness	557	835	835	1,300	1,300	1,300
Number of schools participating in pre-k screening	40	55	55	63	63	63
Number of teachers trained as accommodation providers	100	115	115	115	115	115
Number of students reviewed through multi-disciplinary assessment programme to determine eligibility for accommodations and other support services	124	120	120	126	126	126
Number of new special needs teachers trained at orientation workshop	27	15	15	12	12	12
Number of candidates at national assessments receiving accommodations	105	115	115	115	115	115

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

- Mainstream principals better informed regarding their role in support of learners accessing the special needs programme.
- Achievement of universal Pre-K screening in St Lucia.
- Preparation of learners at special schools for marketable C/NVQ certification.
- Teachers better tooled to serve the special needs of learners.

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 078 LIBRARY SERVICES
PROGRAMME To provide library services that meet the information needs of all clients.
OBJECTIVE:

		PROGRAMME EXPENDITURE					
SOC Item No.		2017/18 Actual	2018/19 Budget	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$1,864,043	\$1,743,325	\$1,743,325	\$1,742,568	\$1,742,568	\$1,742,568
1101	Salaries	\$1,036,492	\$990,817	\$990,817	\$991,963	\$991,963	\$991,963
1102	Salary Allowances	\$23,051	\$61,908	\$61,908	\$60,005	\$60,005	\$60,005
1103	Wages	\$379,153	\$376,302	\$376,302	\$376,302	\$376,302	\$376,302
1104	Wage Allowances	\$10,802	\$9,216	\$9,216	\$9,216	\$9,216	\$9,216
1201	Travelling	\$8,546	\$13,758	\$13,758	\$13,758	\$13,758	\$13,758
1203	Training	\$5,925	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1204	Stationery, Supplies & Materials	\$30,788	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1205	Postal and communication	\$43,482	\$51,224	\$51,224	\$51,224	\$51,224	\$51,224
1206	Electricity and water	\$108,876	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1207	Rental & Hire	\$12,000	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
1208	Operation and Maintenance	\$164,469	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
1702	Insurance	\$40,459	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,864,043	\$1,743,325	\$1,743,325	\$1,742,568	\$1,742,568	\$1,742,568

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	33	33	33	33	33	33
Administrative Support	2	2	2	2	2	2
Non-Established	32	32	32	32	32	32
TOTAL PROGRAMME STAFFING	68	68	68	68	68	68

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Complete data analysis and use the information to formulate and implement an effective customer service strategy.	The data analysis will be completed by March 2019. However a customer service strategy was developed based on information that was collected in a previous study. Some activities, in alignment with the strategy, have been implemented
Increase and maintain ties and partnerships with individuals and organisations for increased support, visibility, networking and the holistic improvement of library services.	Ties and partnerships have been maintained with schools, organisations (such as the Writer's Forum, National Association of Library and Information Professionals and the Friends of the Library) and professionals. Those relationships are meaningful because they add value to the public library system. Relationships will be established with international organisations by March 2019.
Secure formal training for librarians and put systems in place to increase information resources and access and to improve general organisational capacity.	Staff received training from the Training Department of the Ministry of the Public Service. Improvement in the quality of the library collections by weeding and replenishing the collections. The layout of the Central Library has been changed to meet the various needs of the customers. The computer room at the central library has been expanded to accommodate the increasing number of customers using the Wi-Fi /internet access.

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Improve the quality of information resources						
Improve the physical environments of libraries						
Increase information resources and programmes						
improve information access and delivery systems						
Output Indicators (the quantity of output or services delivered by the programme)						
number of new registrants	875	1700	1200	1300	1400	1500
Circulation of informational resources and fictional resources	50134	51000	52000	53000	54000	55000
Number of organisations with which ties and partnerships were established	507	210	520	530	540	550
Number of areas staff were trained in.	5	4	5	5	5	5
Number of newly acquired information and fictional resources.	5166	6000	6000	7500	8000	8500
Number of educational programme sessions implemented	2240	1950	2250	2260	2270	2280
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of persons using the library daily	1127	1525	1200	1300	1400	1500
Level of user satisfaction						
Number of persons who participated in programmes	7153	5500	8000	8500	9000	9500
Level of computer and Wi-Fi/internet usage	33515	37000	34000	35000	36000	37000
Number of officers who received training	11	35	15	15	15	15

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	080 ADULT EDUCATION SERVICES
PROGRAMME OBJECTIVE:	To provide quality continuing education for adults 16 years and over by offering academic and enrichment courses and implementing programs to respond to the national training needs.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$622,495	\$904,205	\$854,205	\$904,205	\$904,205	\$904,205
1101 Salaries	\$225,263	\$324,885	\$324,885	\$324,885	\$324,885	\$324,885
1102 Salary Allowances	\$1,550	\$1,905	\$1,905	\$1,905	\$1,905	\$1,905
1103 Wages	\$46,413	\$39,445	\$39,445	\$39,445	\$39,445	\$39,445
1104 Wage Allowances	\$850	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$20,837	\$35,226	\$35,226	\$35,226	\$35,226	\$35,226
1203 Training	\$237,170	\$405,000	\$355,000	\$405,000	\$405,000	\$405,000
1204 Stationery, Supplies & Materials	\$7,956	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
1205 Postal and communication	\$1,634	\$1,671	\$1,671	\$1,671	\$1,671	\$1,671
1206 Electricity and water	\$14,822	\$17,723	\$17,723	\$17,723	\$17,723	\$17,723
1207 Rental & Hire	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
1208 Operation and Maintenance	\$0	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$622,495	\$904,205	\$854,205	\$904,205	\$904,205	\$904,205

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	0	0	0	0	0
Technical/Front Line Services	3	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Mobilization of communities /Marketing of The NELP Registration of learners for the different centers Recruitment of facilitators and coordinators Training for facilitators and co-ordinators Orientation for learners at centre levels Implementation of academic, technical/ vocational and enrichment courses	

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

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

SECTION 2: DIVISION SUMMARY

DIVISION	068:GENDER RELATIONS
DIVISION	To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$230,207	\$614,217	\$614,217	\$619,217	\$293,407	\$293,407
1102 Salary Allowances	\$0	\$8,150	\$8,150	\$8,150	\$8,150	\$8,150
1103 Wages	\$2,947	\$6,404	\$6,404	\$6,404	\$6,404	\$6,404
1104 Wage Allowances	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1201 Travelling	\$31,839	\$30,155	\$30,155	\$30,155	\$30,155	\$30,155
1203 Training	\$0	\$0	\$1,500	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$3,356	\$10,000	\$11,291	\$10,000	\$5,000	\$5,000
1205 Postal and communication	\$18,285	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
1206 Electricity and water	\$13,395	\$10,454	\$10,454	\$10,454	\$10,454	\$10,454
1207 Rental and Hire	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
1208 Operation and Maintenance	\$2,040	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1209 Consulting Services and Commissions	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1501 Grants, contributions and subventions	\$478,314	\$469,181	\$469,181	\$469,181	\$469,181	\$469,181
2110 Buildings and Infrastructures	\$18,235	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$841,818	\$1,235,981	\$1,238,772	\$1,235,981	\$885,171	\$885,171

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 119: GENDER AFFAIRS

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$823,583	\$1,235,981	\$1,238,772	\$1,235,981	\$885,171	\$885,171
1101 Salaries	\$230,207	\$614,217	\$614,217	\$619,217	\$293,407	\$293,407
1102 Salary Allowances	\$0	\$8,150	\$8,150	\$8,150	\$8,150	\$8,150
1103 Wages	\$2,947	\$6,404	\$6,404	\$6,404	\$6,404	\$6,404
1104 Wages Allowances	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1201 Travelling	\$31,839	\$30,155	\$30,155	\$30,155	\$30,155	\$30,155
1204 Stationery, Supplies & Materials	\$3,356	\$10,000	\$11,291	\$10,000	\$5,000	\$5,000
1205 Postal and communication	\$18,285	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
1206 Electricity and water	\$13,395	\$10,454	\$10,454	\$10,454	\$10,454	\$10,454
1207 Rental and Hire	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
1208 Operation and Maintenance	\$2,040	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1209 Consulting Services and Commissions	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1501 Grants, contributions and subventions	\$478,314	\$469,181	\$469,181	\$469,181	\$469,181	\$469,181
Total Capital Expenditure	\$18,235	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$18,235	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$841,818	\$1,235,981	\$1,238,772	\$1,235,981	\$885,171	\$885,171

PROJECT EXPENDITURE

0000 Women's Center Restorative Gardens	\$19,475	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,240	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$18,235	\$0	\$0	\$0	\$0	\$0
0064 Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan		\$350,810	\$350,810	\$350,810	\$0	\$0
1101 Salaries	\$0	\$320,810	\$320,810	\$325,810	\$0	\$0
1104 Wage Allowances	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,240	\$350,810	\$350,810	\$350,810	\$0	\$0
Total Project Expenditure (Capital)	\$18,235	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$19,475	\$350,810	\$350,810	\$350,810	\$0	\$0

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Approved Estimate	2018/19 Revised Estimate	2019/20 Approved Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of teen dating violence sessions held	23	23	23	23	23	23
Number of school response teams established	23	23	23	23	23	23
Number of youth ambassadors trained to promote gender issues	320	320	320	345	345	345
Number of events organised for International Men's Day	1	1	1	1	1	1
Number of events organised for international Day for Elimination Violence Against Women	1	1	1	1	1	1
Number of events organised for international Women's Day	1	1	1	1	1	1
Number of community men's and young men's groups established	5	5	5	6	10	10
Number of social agencies where data collection tools have been established	3	3	3	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of targeted students informed on teen dating violence	90%	90%	90%	100%	100%	100%
Percentage of schools with functioning programmes able to assist students	100%	100%	100%	100%	100%	100%
Number of targeted men with increase awareness of men's gender issues	100%	100%	100%	100%	100%	100%
Number of activities organized by schools	23	23	23	23	23	23
Percentage of the population with increased awareness of gender based violence	80%	80%	80%	90%	100%	100%
Percentage of targeted population with increased awareness of women's gender issues	100%	100%	100%	100%	100%	100%
Number of reports informed by data collection tolls produced	4	4	4	4	4	4

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2: DIVISION SUMMARY

DIVISION	069 INNOVATION
DIVISION	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes and inventions.
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$229,507	\$260,797	\$260,797	\$334,338	\$334,338	\$334,338
1103	Wages	\$0	\$26,577	\$26,577	\$26,577	\$26,577	\$26,577
1201	Travelling	\$1,125	\$0	\$3,000	\$11,000	\$11,000	\$11,000
1206	Electricity and water	\$0	\$28,549	\$69,435	\$28,549	\$28,549	\$28,549
1208	Operation and Maintenance	\$53,547	\$103,680	\$138,004	\$136,872	\$136,872	\$136,872
1209	Consulting Services and Commissions	\$0	\$0	\$101,676	\$114,767	\$114,767	\$114,767
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$284,179	\$419,603	\$599,489	\$652,103	\$652,103	\$652,103

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	ICT CENTER
PROGRAMME	
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$284,179	\$419,603	\$599,489	\$652,103	\$652,103	\$652,103
1101	Salaries	\$229,507	\$260,797	\$260,797	\$334,338	\$334,338	\$334,338
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$26,577	\$26,577	\$26,577	\$26,577	\$26,577
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,125	\$0	\$3,000	\$11,000	\$11,000	\$11,000
1206	Electricity and water	\$0	\$28,549	\$69,435	\$28,549	\$28,549	\$28,549
1208	Operation and Maintenance	\$53,547	\$103,680	\$138,004	\$136,872	\$136,872	\$136,872
1209	Consulting Services & Commissions	\$0	\$0	\$101,676	\$114,767	\$114,767	\$114,767
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$284,179	\$419,603	\$599,489	\$652,103	\$652,103	\$652,103

PROJECT EXPENDITURE

0000 Community Access Programme		\$161,880	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$161,880	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$161,880	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$161,880	\$0	\$0	\$0	\$0	\$0

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

Category	2017/18	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	0	1	1	1	1
Technical/Front Line Services	4	4	4	4	4
Administrative Support	2	2	2	2	2
Non-Established	2	2	2	2	2
TOTAL PROGRAMME STAFFING	0	8	9	9	9

ESTIMATES 2019 - 2020

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Create programmes for the sustained use of the Innovation and career centers	
Facilitate entrepreneurship and employment creation	
Scan for innovative ideas and facilitate their implementation	
Develop campaigns on patents and invention	
Campaign for greater efficiencies within the public service that result from improvements in processes and innovation	
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 2: DIVISION SUMMARY

DIVISION	102 HEAD OFFICE
DIVISION	To provide support to the Agency through administrative and technical services and the provision of policy directives for the enhancement of productivity, efficiency and effectiveness in service delivery.
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$5,659,269	\$6,081,671	\$6,081,671	\$6,050,268	\$6,050,268	\$6,050,268
1102	Salary Allowances	\$0	\$92,400	\$92,400	\$86,878	\$86,878	\$86,878
1103	Wages	\$460,607	\$577,027	\$577,027	\$577,027	\$577,027	\$577,027
1104	Wage Allowances	\$0	\$6,348	\$6,348	\$6,348	\$6,348	\$6,348
1105	Compensation and Benefits	\$122	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1201	Travelling	\$460,945	\$432,150	\$447,410	\$432,150	\$432,150	\$432,150
1203	Training	\$3,241,423	\$2,595,715	\$2,595,617	\$2,595,715	\$2,595,715	\$2,595,715
1204	Stationery, Supplies & Materials	\$1,222,605	\$1,456,033	\$1,460,081	\$1,456,033	\$1,456,033	\$1,456,033
1205	Postal and communication	\$358,821	\$297,707	\$524,863	\$433,607	\$433,607	\$433,607
1206	Electricity and water	\$443,947	\$506,531	\$503,445	\$506,531	\$506,531	\$506,531
1207	Rental and Hire	\$597,326	\$400,656	\$415,072	\$525,656	\$525,656	\$525,656
1208	Operation and Maintenance	\$352,160	\$320,781	\$376,225	\$327,031	\$327,031	\$327,031
1209	Consulting Services and Commissions	\$635,304	\$103,838	\$103,838	\$136,691	\$136,691	\$136,691
1501	Grants, contributions and subventions	\$718,233	\$229,680	\$229,680	\$229,680	\$229,680	\$229,680
1702	Insurance	\$27,985	\$42,021	\$40,021	\$42,021	\$42,021	\$42,021
1703	Miscellaneous	\$81,233	\$0	\$60,035	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$760,000	\$0	\$0
2120	Plant, machinery and equipment	\$405,772	\$100,000	\$363,048	\$2,344,527	\$0	\$0
Total Expenditure		\$14,665,752	\$13,245,058	\$13,879,281	\$16,512,663	\$13,408,136	\$13,408,136

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE: To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery

PROGRAMME EXPENDITURE						
SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$14,259,980	\$13,145,058	\$13,516,233	\$13,408,136	\$13,408,136	\$13,408,136
1101 Salaries	\$5,659,269	\$6,081,671	\$6,081,671	\$6,050,268	\$6,050,268	\$6,050,268
1102 Salary Allowances	\$0	\$92,400	\$92,400	\$86,878	\$86,878	\$86,878
1103 Wages	\$460,607	\$577,027	\$577,027	\$577,027	\$577,027	\$577,027
1104 Wage Allowances	\$0	\$6,348	\$6,348	\$6,348	\$6,348	\$6,348
1105 Compensation & Benefits	\$122	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1201 Travelling	\$460,945	\$432,150	\$447,410	\$432,150	\$432,150	\$432,150
1203 Training	\$3,241,423	\$2,595,715	\$2,595,617	\$2,595,715	\$2,595,715	\$2,595,715
1204 Stationery, Supplies & Materials	\$1,222,605	\$1,456,033	\$1,460,081	\$1,456,033	\$1,456,033	\$1,456,033
1205 Postal and communication	\$358,821	\$297,707	\$524,863	\$433,607	\$433,607	\$433,607
1206 Electricity and water	\$443,947	\$506,531	\$503,445	\$506,531	\$506,531	\$506,531
1207 Rental and Hire	\$597,326	\$400,656	\$415,072	\$525,656	\$525,656	\$525,656
1208 Operation and Maintenance	\$352,160	\$320,781	\$376,225	\$327,031	\$327,031	\$327,031
1209 Consulting Services & Commissions	\$635,304	\$103,838	\$103,838	\$136,691	\$136,691	\$136,691
1501 Grants, contributions and subventions	\$718,233	\$229,680	\$229,680	\$229,680	\$229,680	\$229,680
1702 Insurance	\$27,985	\$42,021	\$40,021	\$42,021	\$42,021	\$42,021
1703 Miscellaneous	\$81,233		\$60,035			
Total Capital Expenditure	\$405,772	\$100,000	\$363,048	\$3,104,527	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$760,000	\$0	\$0
2120 Plant, machinery and equipment	\$405,772	\$100,000	\$363,048	\$2,344,527	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$14,665,752	\$13,245,058	\$13,879,281	\$16,512,663	\$13,408,136	\$13,408,136

PROJECT EXPENDITURE

0117 Purchase of Vehicle	\$0	\$0	\$204,848	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$204,848	\$0	\$0	\$0
0062 Purchase of Equipment	\$81,830	\$100,000	\$158,200	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$81,830	\$100,000	\$158,200	\$0	\$0	\$0
0207 Furniture for Schools	\$215,079	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$215,079	\$0	\$0	\$0	\$0	\$0
0000 ICT Teacher Training	\$13,319	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services & Commissions	\$13,319	\$0	\$0	\$0	\$0	\$0
0000 Purchase of IT Equipment	\$108,863	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$108,863	\$0	\$0	\$0	\$0	\$0
0275 ICT Integration Project	\$0	\$0	\$0	\$2,489,075	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$760,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$1,729,075	\$0	\$0
0000 Youth Empowerment Programme- YEP	\$500,000	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$500,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$513,319	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$405,772	\$100,000	\$363,048	\$2,489,075	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$919,091	\$100,000	\$363,048	\$2,489,075	\$0	\$0

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

Category	2017/18	2018/19	2018/19 Revised	2019/20	2020/21	2021/22
Executive/Managerial	15	15	15	15	15	15
Technical/Front Line Services	44	44	44	44	44	44
Administrative Support	67	67	67	67	67	67
Non-Established	33	33	33	33	33	33
TOTAL PROGRAMME STAFFING	159	159	159	159	159	159

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Review and revise the organizational structure in order to rationalize the key functions of the Ministry	100% complete. New office space has been identified and funded for key divisions
Review existing physical space for the expansion and re-organization of units/departments	
Develop systems to facilitate and effectively manage the various functions of the Department	Various soft application have been developed by the IT Unit to allow for greater efficiency in the performance of duties.
Strengthen the capacity of staff to deliver quality service through continued workplace development	Staff training in a number of priority areas including Supervisory Management and Customer Service
Ensure efficient use of resources - human and material - in the education system	Utilization of personnel in other units where their expertise permits
Perform financial audits of accounting systems at primary, secondary and District levels.	Audit completed and recommendations to address gaps proposed and implemented

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Introduce District Level School Committees

Facilitate the implementation of the Center of Excellence for Sports

Initiate collaboration with CARE for the introduction of Junior Life Programme to students

Introduce the Programme for Education Realignment and Transformation

Facilitate the implementation of EQUIP initiatives.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

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

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
HEAD OFFICE								
Executive Direction & Administration	Agency Administration/Corporat Office							
	Policy & Planning							
	Minister	1	1	93,141	1	1	93,141	
	Parliamentary Secretary	1	0	0	1	0	0	
	Permanent Secretary	1	1	153,972	1	1	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Financial Analyst	1	1	77,606	1	1	77,606	
	Chief Planning Officer	1	1	77,606	1	1	77,606	
	Planning Officer III, II, I	3	2	149,634	3	2	149,634	
	Research Officer	1	0	0	1	0	0	
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Statistician III, II, I	2	2	123,829	2	2	123,829	
	Statistical Assistant II, I	1	1	37,526	1	1	37,526	
	Project Manager	1	0	0	1	0	0	
	Accountant III, II, I	1	1	54,163	1	1	54,163	
	Procurement Officer III, II, I	1	1	69,666	1	1	69,666	
	Procurement Assistant II, I	1	1	42,064	1	1	42,064	
	Administrative Secretary	1	1	53,029	1	1	53,029	
	Accounts Clerk III, II, I	1	1	6,694	1	1	6,694	
	Secretary, IV, III, II, I	4	4	112,297	4	4	112,297	
	Office Attendant/Driver	1	1	21,835	1	1	22,592	
	Overtime			286			286	
	Total	25	21	1,195,542	25	21	1,160,263	
		Allowances						
				28,257			28,257	
			12,000			12,000		
			5,344			5,344		
			3,197			3,197		
			528			528		
			49,326			49,326		
	25	21	1,244,868	25	21	1,209,589		
	Budget & Finance							
	6	6	363,735	6	6	363,735		
	4	4	144,719	4	4	144,719		
	9	8	198,692	9	8	198,692		
	1	1	19,000	1	1	19,000		
			960			960		
Total	20	19	727,106	20	19	727,106		
	Allowances							
			9,694			4,172		
			504			504		
Total			10,198			4,676		
Sub-programme Total	20	19	737,304	20	19	731,782		

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	General Administrative Support Services						
	<i>Agency Administration</i>						
	Communications Officer	1	1	65,790	1	1	65,790
	Graphic Artist III, II, I	1	1	54,163	1	1	54,163
	Information Technician II	1	1	34,218	1	1	34,218
	Information Officer III, II, I	1	1	54,163	1	1	54,163
	Customer Service Representative	1	0	0	1	0	0
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security	2	2	91,690	2	2	91,690
	Total	8	6	300,024	8	6	300,024
	Allowances						
	Acting			888			888
				888			888
	Total Cost Centre	8	6	300,912	8	6	300,912
	<i>Stores, Supplies and Transport</i>						
	Senior Executive Officer	1	1	48,870	1	1	48,870
	Inventory Control Officer	1	1	42,064	1	1	42,064
	Executive Officer	1	1	34,218	1	1	34,218
	Machine Attendant	1	1	19,000	1	1	19,000
	Customs Broker	1	1	34,218	1	1	34,218
	Driver II, I	1	1	21,835	1	1	21,835
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Overtime			583			583
	Total	8	6	200,788	8	6	200,788
	Allowances						
	Acting			5,272			5,272
	Meal			264			264
				5,536			5,536
	Total Cost Centre	8	6	206,324	8	6	206,324
	<i>Registry and Correspondence</i>						
	Administrative Assistant	1	1	54,163	1	1	54,163
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	4	4	90,366	4	4	90,366
	Receptionist	1	0	0	1	0	0
	Office Assistant/Driver	1	1	21,836	1	1	21,836
	Office Assistant	1	0	0	1	0	0
	Overtime			4,578			4,578
	Total	9	7	205,161	9	7	205,161
	Allowances						
	Acting			2,686			2,686
	Meal			1,452			1,452
				4,138			4,138
	Total Cost Centre	9	7	209,299	9	7	209,299

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<i>Human Resource Management</i>							
	Human Resource Officer III, II, I	4	4	247,657	4	4	247,657
	Human Resource Assistant III, II, I	4	3	106,247	4	3	106,247
	Clerk/ Typist	2	2	37,999	2	2	37,999
	Overtime			4,768			4,768
	Total	10	9	396,671	10	9	396,671
<i>Allowances</i>							
	Acting			5,958			5,958
	Meal			1,600			1,600
				7,558			7,558
	<i>Total Cost Centre</i>	10	9	404,229	10	9	404,229
<i>Human Resource Development</i>							
	Director	1	1	73,541	1	1	73,541
	Human Resource Development Officers III, II, I	3	3	208,996	3	3	201,245
	Human Resource Assistant III, II, I	1	1	34,218	1	1	45,845
	Secretary	1	1	38,472	1	1	38,472
	<i>Total Cost Centre</i>	6	6	355,227	6	6	359,103
<i>UNESCO Commission</i>							
	Secretary General II, I	1	1	73,541	1	1	73,541
	Programme Development Officer III, II, I	1	1	61,914	1	1	61,914
	Administrative Secretary	1	1	45,845	1	1	45,845
	Documentarist/Librarian	1	1	54,163	1	1	54,163
	Secretary IV	1	0	0	1	0	0
	<i>Total Cost Centre</i>	5	4	235,463	5	4	235,463
<i>Information Technology Unit</i>							
	Information Systems Manager	1	1	73,541	1	1	73,541
	Systems Engineer	2	2	92,872	2	2	92,872
	Webmaster/Network Administrator II, I	1	1	50,004	1	1	50,004
	Senior ICT Technician	1	1	50,004	1	1	50,004
	ICT Officer III, II, I	2	2	84,128	2	2	84,128
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Overtime			439			439
	Total	8	8	377,172	8	8	377,172
<i>Allowances</i>							
	Acting			4,654			4,654
				4,654			4,654
	<i>Total Cost Centre</i>	8	8	381,826	8	8	381,826

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Inspectorate</i>						
	Chief Education Officer	1	1	103,194	1	1	103,194
	Dep Chief Education Officer- Instruction	1	1	77,605	1	1	77,605
	Education Officer III, II, I	9	9	677,183	9	9	677,183
	School Attendance Officer	1	1	65,790	1	1	65,790
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	291,895	9	9	291,895
	Administrative Secretary	1	1	45,845	1	1	45,845
	Co-ordinator, Guidance Counselling	1	1	73,541	1	1	73,541
	Guidance Counsellors IV, III, II	8	8	524,996	8	8	524,996
	Bursars	8	8	209,468	8	8	209,468
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	41	40	2,088,517	41	40	2,088,517
	Allowances						
	Entertainment			3,780			3,780
	Acting			6,322			6,322
				10,102			10,102
	Total Cost Centre	41	40	2,098,619	41	40	2,098,619
	Programme Total	140	126	6,174,071	140	126	6,137,146
	Salary Total			6,081,671			6,050,268
	Allowances Total			92,400			86,878
	Division Total	140	126	6,174,071	140	126	6,137,146
Education Services							
	Early Childhood Education						
	Curriculum Implementation						
	Education Officer	1	1	73,541	1	1	73,541
	Total	1	1	73,541	1	1	73,541
	Supervision of Pre Schools						
	Curriculum Officers III, II, I	2	2	127,705	2	2	127,705
	Training Officer II	1	1	45,845	1	1	45,845
	Secretary III, II, I	1	1	34,218	1	1	34,218
	Total	4	4	207,768	4	4	207,768
	Allowances						
	Acting			2,337			2,337
				2,337			2,337
	Day Care Services						
	Assistant Director	1	1	33,142	1	1	33,142
	Day Care Officers	2	1	50,004	2	1	50,004
	Total	3	2	83,146	3	2	83,146
	Programme Total	8	7	366,792	8	7	366,792

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
National Infrastructure Maintenance							
Building Maintenance							
	Director of Works	2	1	73,541	2	1	73,541
	Superintendent of Works	1	1	65,790	1	1	65,790
	Total	3	2	139,331	3	2	139,331
Facilities Maintenance							
	Building Officers IV, III, II, I	4	4	156,346	3	3	135,684
	Electrical Inspector III, II	1	1	45,845	1	1	45,845
	Building Maintenance Technician II, I	1	1	34,218	1	1	34,218
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	7	7	255,409	6	6	234,747
Allowances							
	Acting			5,498			5,498
				5,498			5,498
Programme Total		10	9	400,238	9	8	379,576
Primary Education							
Curriculum & Materials Development							
	Education Officers	2	1	76,093	2	1	76,093
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	13	12	808,575	13	12	808,575
	Physical Education Specialist	2	2	116,078	2	2	116,078
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Clerk/Typist	2	0	0	2	0	0
	Total Cost Centre	23	16	1,030,711	23	16	1,030,711
District 1							
	Graduate Teachers I,II,III	60	60	3,374,568	63	63	3,433,724
	Principals I,II,III,IV	11	11	730,117	11	11	730,117
	Special Teacher (Cadet)	2	2	84,128	2	2	84,128
	Teacher II (a), (b) and (c)	16	16	391,369	18	18	408,980
	Teacher III (a) and (b)	84	84	3,061,494	80	80	2,924,743
	Teacher IV	1	1	45,845	3	3	133,715
	Vice Principal	1	1	61,914	1	1	61,914
	Total	175	175	7,749,435	178	178	7,777,321
Allowances							
	Teaching Material Allowance			102,000			107,400
	Acting Allowance			4,195			
	Summer Re-instatement			62,354			-
	Teachers' Upgrading			115,893			
				284,442			107,400
	Total Cost Centre	175	175	8,033,877	178	178	7,884,721

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
District 2							
	Graduate Teachers I,II,III	62	62	3,549,563	68	68	3,725,942
	Principals I,II,III,IV	7	7	518,568	7	7	448,902
	Special Teacher (Cadet)	3	3	126,853	3	3	126,853
	Teacher II (a), (b) and (c)	15	15	323,052	19	19	413,100
	Teacher III (a) and (b)	79	79	2,741,527	70	70	2,602,632
	Teacher IV	3	3	133,715	4	4	179,560
	Total	169	169	7,393,278	171	171	7,496,989
Allowances							
	Teaching Material Allowance			100,200			103,200
	Acting Allowance			2,500			
	Summer Re-instatement			29,514			23,159
	Teachers' Upgrading			88,547			
				220,761			126,359
	Total Cost Centre	169	169	7,614,039	171	171	7,623,348
District 3							
	Graduate Teachers I,II,III	50	50	2,602,399	57	57	3,136,851
	Principals I,II,III,IV	8	8	534,071	8	8	534,071
	Special Teacher (Cadet)	3	3	126,853	1	1	42,726
	Teacher II (a), (b) and (c)	9	9	202,844	14	14	314,233
	Teacher III (a) and (b)	75	75	2,647,190	56	56	2,084,253
	Teacher IV	4	4	183,380	6	6	260,324
	Total	149	149	6,296,737	142	142	6,372,458
Allowances							
	Teaching Material Allowance			85,200			85,200
	Acting Allowance			2,154			
	Summer Re-instatement			35,714			9,618
	Teachers' Upgrading			37,436			
				160,504			94,818
	Total Cost Centre	149	149	6,457,241	142	142	6,467,276
District 4							
	Graduate Teachers I,II,III	31	31	1,671,182	28	28	1,516,215
	Principals I,II,III,IV	10	10	644,646	10	10	644,646
	Special Teacher (Cadet)	5	5	210,981	5	5	210,981
	Teacher II (a), (b) and (c)	8	8	186,317	8	8	186,317
	Teacher III (a) and (b)	60	60	2,128,514	60	60	2,128,514
	Teacher IV	1	1	45,845	1	1	45,845
	Total	115	115	4,887,485	112	112	4,732,518
Allowances							
	Teaching Material Allowance			70,200			71,400
	Acting Allowance			2,914			
	Summer Re-instatement			32,741			32,777
	Teachers' Upgrading			34,164			
				140,019			104,177
	Total Cost Centre			5,027,504			104,177

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<u>District 5</u>						
	Graduate Teachers I,II,III	45	45	2,962,050	60	60	3,287,595
	Principals I,II,III,IV	11	11	678,954	9	9	555,126
	Special Teacher (Cadet)	2	2	84,128	2	2	84,128
	Teacher II (a), (b) and (c)	9	9	204,967	4	4	87,554
	Teacher III (a) and (b)	72	72	2,808,524	74	74	2,885,468
	Teacher IV	4	4	184,136	2	2	91,690
	Total	143	143	6,922,759	151	151	6,991,561
	Allowances						
	Teaching Material Allowance			91,000			90,600
	Acting Allowance			1,487			
	Summer Re-instatement			39,574			23,159
	Teachers' Upgrading			45,361			
				177,422			113,759
	Total Cost Centre	143	143	7,100,181	151	151	7,105,320
	<u>District 6</u>						
	Graduate Teachers I,II,III	54	54	2,611,419	90	90	6,038,214
	Principals I,II,III,IV	10	10	600,955	4	4	282,538
	Special Teacher (Cadet)	3	3	119,008	3	3	115,416
	Teacher II (a), (b) and (c)	11	11	235,074	13	13	308,728
	Teacher III (a) and (b)	70	70	2,987,129	34	34	1,269,126
	Teacher IV	4	4	184,893	15	15	683,060
	Total	152	152	6,738,478	159	159	8,697,082
	Allowances						
	Teaching Material Allowance			93,000			94,800
	Acting Allowance			2,424			
	Summer Re-instatement			37,653			13,541
	Teachers' Upgrading			39,741			
				172,818			108,341
	Total Cost Centre	152	152	6,911,296	159	159	8,805,423
	<u>District 7</u>						
	Graduate Teachers I,II,III	40	40	1,974,125	45	45	2,266,443
	Principals I,II,III,IV	11	11	704,312	10	10	634,646
	Special Teacher (Cadet)	1	1	42,726	1	1	42,726
	Teacher II (a), (b) and (c)	9	9	220,607	12	12	295,991
	Teacher III (a) and (b)	55	55	2,000,500	48	48	1,768,210
	Teacher IV	4	4	183,380	2	2	91,690
	Total	120	120	5,125,650	118	118	5,099,706
	Allowances						
	Teaching Material Allowance			66,800			71,400
	Acting Allowance			2,265			
	Summer Re-instatement			28,615			-
	Teachers' Upgrading			48,321			
				146,001			71,400
	Total Cost Centre	120	120	5,271,651	118	118	5,171,106

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	District 8						
	Graduate Teachers I,II,III	19	19	1,054,056	24	24	1,393,490
	Principals I,II,III,IV	7	7	466,956	7	7	466,956
	Teacher II (a), (b) and (c)	10	10	230,138	9	9	209,429
	Teacher III (a) and (b)	54	54	1,963,792	47	47	1,739,510
	Teacher IV	1	1	45,845	1	1	45,845
	Total	91	91	3,760,787	88	88	3,855,230
	Allowances						
	Teaching Material Allowance			52,800			52,200
	Acting Allowance			1,230			
	Summer Re-instatement			19,556			-
	Teachers' Upgrading			24,698			
				98,284			52,200
	Total Cost Centre	91	91	3,859,071	88	88	3,907,430
	Education Evaluation & Assessment						
	Registrar	1	1	77,606	1	1	77,606
	Deputy Registrar	1	1	69,665	1	1	69,665
	Testing & Evaluation Officer	4	3	197,370	4	3	197,370
	Examination Officer III, II, I	3	3	138,480	3	3	138,480
	Secretary IV, III, II, I	2	1	34,218	2	1	34,218
	Clerk/Typist	1	1	19,000	1	1	19,000
	Overtime			2,857			2,857
	Total	12	10	539,196	12	10	539,196
	Allowances						
	Acting Allowance			4,450			4,450
	Meal Allowance			3,300			3,300
				7,750			7,750
	Total Cost Centre	12	10	546,946	12	10	546,946
	Salary Total			50,444,516			52,592,772
	Allowances Total			1,408,001			786,204
	Programme Total	1,149	1,140	51,852,517	1,154	1,145	53,378,976

Secondary Education

District 1

Bursars	3	3	80,819	3	3	80,819
Graduate Teachers I,II,III	82	82	4,342,077	84	84	4,466,001
Laboratory Assistant	3	3	75,148	3	3	75,148
Principals I,II,III,IV	3	3	212,872	3	3	212,872
Secretary	3	3	90,366	3	3	94,620
School Guidance Counsellors	3	3	162,489	3	3	185,743
Special Teacher (Cadet)	2	2	70,532	2	2	70,532
Teacher II (a), (b) and (c)	14	14	337,564	7	7	168,011
Teacher III (a) and (b)	24	24	829,746	22	22	771,802
Teacher IV	3	3	133,715	7	7	320,915
Vice Principal	3	3	191,619	3	3	193,495
Total	143	143	6,526,947	140	140	6,639,958

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material Allowance			79,200			79,800
	Summer Re-instatement			45,672			9,618
	Teachers' Upgrading			140,693			
				265,565			89,418
	Total Cost Centre	143	143	6,792,512	140	140	6,729,376
	<u>District 2</u>						
	Bursars	4	4	107,570	4	4	107,570
	Clerk/Typist	1	1	19,000	1	1	19,000
	Graduate Teachers I,II,III	152	152	7,975,055	159	159	8,354,198
	Laboratory Assistant	5	5	124,584	5	5	124,584
	Principals I,II,III,IV	4	4	282,538	3	3	212,872
	Secretary	4	4	120,804	4	4	108,515
	School Guidance Counsellors	5	5	270,815	5	5	305,980
	Shop Director	1	1	65,790	1	1	65,790
	Special Teacher (Cadet)	4	4	156,357	3	3	119,008
	Storekeeper	1	1	26,184	1	1	26,184
	Teacher II (a), (b) and (c)	10	10	242,198	10	10	242,198
	Teacher III (a) and (b)	30	30	1,069,370	31	31	1,141,044
	Teacher IV	6	6	258,867	7	7	323,940
	Vice Principal	4	4	247,657	3	3	185,743
	Workshop Technician	1	1	26,184	1	1	26,184
	Total	232	232	10,992,973	238	238	11,362,810
	Allowances						
	Teaching Material Allowance			127,800			134,400
	Summer Re-instatement			69,875			9,618
	Teachers' Upgrading			98,634			
				296,309			144,018
	Total Cost Centre	232	232	11,289,282	238	238	11,506,828
	<u>District 3</u>						
	Bursars	4	4	105,868	5	5	133,186
	Graduate Teachers I,II,III	164	164	8,438,543	170	170	8,983,979
	Information Technician	0	0	0	1	1	29,965
	Laboratory Assistant	5	5	112,958	6	6	147,176
	Principals I,II,III,IV	4	4	282,537	6	6	417,993
	Secretary	4	4	108,515	5	5	134,699
	School Guidance Counsellors	6	6	365,250	6	6	371,770
	Special Teacher (Cadet)	0	0	0	1	1	35,266
	Teacher II (a), (b) and (c)	9	9	214,157	8	8	193,084
	Teacher III (a) and (b)	30	30	1,154,160	29	29	1,115,688
	Teacher IV	6	6	230,832	11	11	423,192
	Vice Principal	4	4	247,657	3	3	185,743
	Total	236	236	11,260,477	251	251	12,171,741
	Allowances						
	Teaching Material Allowance			131,400			141,600
	Summer Re-instatement			45,146			13,541
	Teachers' Upgrading			88,797			
				265,343			155,141
	Total Cost Centre	236	236	11,525,820	251	251	12,326,882

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	District 4						
	Bursars	3	3	69,100	2	2	53,501
	Graduate Teachers I,II,III	33	33	1,726,645	33	33	1,726,645
	Information Technician	1	1	29,965	1	1	29,965
	Laboratory Assistant	3	3	67,775	1	1	22,592
	Principals I,II,III,IV	3	3	216,749	1	1	69,666
	Secretary	2	2	63,329	1	1	26,184
	School Guidance Counsellors	1	1	61,914	1	1	61,914
	Special Teacher (Cadet)	4	4	141,064	2	2	70,532
	Teacher II (a), (b) and (c)	3	3	75,471	1	1	24,002
	Teacher III (a) and (b)	16	16	489,440	4	4	119,860
	Teacher IV	5	5	226,161	4	4	153,888
	Vice Principal	2	2	126,829	1	1	61,914
	Workshop Technician	1	1	26,184	1	1	26,184
	Total	77	77	3,320,626	53	53	2,446,847
	Allowances						
	Teaching Material Allowance			59,400			28,200
	Summer Re-instatement			24,987			13,541
	Teachers' Upgrading			79,532			
				163,919			41,741
	Total Cost Centre	77	77	3,484,545	53	53	2,488,588
	District 5						
	Bursars	4	4	108,704	3	3	78,551
	Clerk/Typist	1	1	19,000	1	1	19,000
	Graduate Teachers I,II,III	106	106	5,525,147	109	109	5,700,114
	Laboratory Assistant	3	3	67,775	2	2	45,183
	Principals I,II,III,IV	4	4	282,538	4	4	282,538
	Secretary	4	4	112,769	4	4	116,550
	School Guidance Counsellors	4	4	239,906	4	4	239,906
	Special Teacher (Cadet)	5	5	189,540	4	4	143,269
	Teacher II (a), (b) and (c)	11	11	264,017	13	13	308,728
	Teacher III (a) and (b)	40	40	1,558,876	34	34	1,035,905
	Teacher IV	10	10	384,720	15	15	577,080
	Vice Principal	4	4	254,283	4	4	247,657
	Total	196	196	9,007,275	197	197	8,794,481
	Allowances						
	Teaching Material Allowance			110,400			112,200
	Summer Re-instatement			50,369			-
	Teachers' Upgrading			92,876			
				253,645			112,200
	Total Cost Centre	196	196	9,260,920	197	197	8,906,681

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<u>District 6</u>							
	Bursars	3	3	93,675	3	3	93,675
	Clerk/Typist	1	1	19,000	1	1	19,000
	Graduate Teachers I,II,III	108	108	5,928,306	106	106	5,855,418
	Laboratory Assistant	1	1	22,595	1	1	29,965
	Library Assistant I,II	2	2	56,148	2	2	56,148
	Principals I,II,III,IV	3	3	208,994	3	3	212,872
	Secretary	3	3	97,267	3	3	101,520
	School Guidance Counsellors	2	2	134,148	2	2	134,148
	Shop Director	1	1	65,790	1	1	61,914
	Teacher II (a), (b) and (c)	5	5	119,089	2	2	48,003
	Teacher III (a) and (b)	28	28	1,097,213	20	20	746,312
	Teacher IV	7	7	317,095	11	11	500,475
	Vice Principal	1	1	61,915	2	2	124,113
	Total	165	165	8,221,235	157	157	7,983,563
Allowances							
	Teaching Material Allowance			93,000			87,600
	Summer Re-instatement			48,716			33,817
	Teachers' Upgrading			86,417			
				228,133			121,417
	Total Cost Centre	165	165	8,449,368	157	157	8,104,980
<u>District 7</u>							
	Bursars	2	2	58,039	2	2	58,039
	Graduate Teachers I,II,III	55	55	2,974,386	52	52	2,741,097
	Laboratory Assistants	2	2	52,221	2	2	52,556
	Principals I,II,III,IV	2	2	139,331	2	2	139,331
	Secretary	2	2	59,929	2	2	56,148
	School Guidance Counsellors	0	0	0	2	2	123,829
	Special Teacher (Cadet)	2	2	82,620	1	1	35,266
	Teacher II (a), (b) and (c)	5	5	120,008	6	6	168,027
	Teacher III (a) and (b)	29	29	1,115,685	24	24	794,024
	Teacher IV	1	1	45,845	6	6	275,070
	Vice Principal	2	2	123,829	1	1	65,790
	Total	102	102	4,771,893	100	100	4,509,177
Allowances							
	Teaching Material Allowance			58,200			54,000
	Summer Re-instatement			27,963			23,159
	Teachers' Upgrading			94,811			
				180,974			77,159
	Total Cost Centre	102	102	4,952,867	100	100	4,586,336
<u>District 8</u>							
	Bursars	1	1	33,119	1	1	33,119
	Graduate Teachers I,II,III	34	34	1,737,367	30	30	1,447,709
	Laboratory Assistant	1	1	22,592	1	1	22,592
	Library Assistant I,II	1	1	26,184	1	1	19,000
	Principals I,II,III,IV	1	1	69,666	1	1	69,665
	Secretary	1	1	38,472	1	1	38,472
	School Guidance Counsellors	1	1	61,914	1	1	61,914
	Teacher II (a), (b) and (c)	4	4	96,006	3	3	72,005
	Teacher III (a) and (b)	20	20	654,022	19	19	615,550
	Teacher IV	1	1	45,845	3	3	137,535
	Vice Principal	1	1	61,914	1	1	61,914
	Total	66	66	2,847,101	62	62	2,579,475

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material Allowance			35,400			33,000
	Acting Allowance						
	Summer Re-instatement			13,428			9,618
	Teachers' Upgrading			45,871			
				94,699			42,618
	Total Cost Centre	66	66	2,941,800	62	62	2,622,093
	Salary Total			56,948,527			56,488,052
	Salary Allowances			1,748,587			783,712
	Programme Total	1,217	1,217	58,697,114	1,198	1,198	57,271,764
	Social & Economic Support Services						
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	69,666	1	1	69,666
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,000
	Overtime			1,905			1,905
	Total	3	2	90,571	3	2	90,571
	Allowances						
	Meal			200			200
				200			200
	Sub-Programme Total	3	2	90,771	3	2	90,771
	Student Welfare Assistance						
	Co-ordinator , Student Uniform Groups	1	0	0	1	0	0
	Sub-Programme Total	1	0	0	1	0	0
	Programme Total	4	2	90,771	4	2	90,771
	Technical & Vocational Training						
	Education Officers III, II, I	1	1	76,093	1	1	76,093
	Curriculum Specialist	2	1	61,914	2	1	61,914
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	4	3	157,007	4	3	157,007
	Allowances						
	Acting			3,876			3,876
				3,876			3,876
	Accreditation						
	Accreditation Officer	0	0	-	0	0	-
	Executive Officer	0	0	-	0	0	-
	Total	0	0	-	0	0	-
	Cost Centre total	4	3	160,883	4	3	160,883
	Tertiary Institutions						
	Director	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Total Cost Centre	1	0	0	1	0	0
	Programme Total	5	3	160,883	5	3	160,883

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Special Education Services							
	Special Needs Assessor	1	1	58,322	1	1	58,322
	Principal	2	2	127,704	3	3	191,102
	Graduate Teachers	19	19	785,666	31	31	1,509,186
	Teachers IV, III, II	49	49	1,457,884	38	38	1,147,014
	Special Teacher	1	0	0	1	0	0
	Total	72	71	2,429,576	74	73	2,905,624
Allowances							
	Teacher Meal			35,400			35,400
	Teacher in Charge			1,800			1,800
	Teachers' Upgradings			2,070			2,070
	Summer Re-instatement			5,871			5,871
				45,141			45,141
Programme Total		72	71	2,474,717	74	73	2,950,765
Library Services							
	Director - Library Services	1	1	69,666	1	1	69,666
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	4	4	191,697	4	4	187,539
	Assistant Librarian III, II, I	7	7	226,767	7	7	226,767
	Library Assistants III, II, I	21	21	434,911	21	21	438,514
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	2	1	22,592	2	1	22,592
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	19,000	2	1	20,701
	Messenger/Caretaker	1	0	0	1	0	0
	Total	41	36	990,817	41	36	991,963
Allowances							
	Acting			61,908			60,005
				61,908			60,005
Programme Total		41	36	1,052,725	41	36	1,051,968
Adult Education Services							
	Education Officers III, II, I	5	4	286,413	5	4	286,413
	Secretary	1	1	38,472	1	1	38,472
	Total	6	5	324,885	6	5	324,885
Allowances							
	Acting			1,905			1,905
				1,905			1,905
Programme Total		6	5	326,790	6	5	326,790
Salary Total				112,145,094			
Salary Allowances				3,277,453			
Division Total		2,513	2,490	115,422,547	2,495	2,474	115,978,285

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Gender Relations	Gender Affairs							
	Director Gender Relations	1	1	73,541	1	1	73,541	
	Gender Relations Officer	2	2	108,326	2	2	108,326	
	Research Office III, II, I	1	1	58,322	1	1	58,322	
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
	Office Assistant/Driver	1	1	19,000	1	1	19,000	
	Total	6	6	293,407	6	6	293,407	
	Allowances							
	Acting			7,790			7,790	
	Uniform			360			360	
				8,150			8,150	
	Division Total	6	6	301,557	6	6	301,557	
	Innovation	Technical & Vocational Training (ICT Center)						
		Director	1	0	-	1	1	73,541
		Information Technology Manager II, I	1	1	65,790	1	1	65,790
Innovation Officer III, II, I		3	1	61,914	3	1	61,914	
Research Officer III, II, I		1	0		1	0		
ICT Officer III, II, I		1	1	54,163	1	1	54,163	
ICT Technician III, II, I		1	1	29,965	1	1	29,965	
Secretary IV, III, II, I		1	1	29,965	1	1	29,965	
Receptionist III, II, I		1	1	19,000	1	1	19,000	
Total		10	6	260,797	10	7	334,338	
Division Total		10	6	260,797	10	7	334,338	
SALARY TOTAL				118,780,969			120,967,420	
ALLOWANCES TOTAL				3,378,003			1,783,906	
AGENCY TOTAL		2,669	2,628	122,158,972	2,651	2,613	122,751,326	

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53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 1: AGENCY SUMMARY

MISSION:

To provide leadership and direction in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.

STRATEGIC PRIORITIES :

1. Comprehensive, integrated model of care for all aged groups and care management programmes
2. Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme)
3. Accreditation of health facilities and medical schools
4. Strengthen response to disease outbreaks and mass casualties.

AGENCY EXPENDITURE - BY PROGRAMME

Prog. Code	Programme	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimate	Estimates	Estimates	Estimates
53001	Executive Direction and Administration	\$21,060,836	\$17,979,616	\$18,027,743	\$22,027,682	\$18,538,067	\$18,538,067
	Operating Expenditure	\$20,817,296	\$17,979,616	\$18,027,743	\$21,273,167	\$18,538,067	\$18,538,067
	Capital Expenditure	\$243,540	\$0	\$0	\$754,515	\$0	\$0
53046	Primary Health Care Services	\$18,766,030	\$16,708,823	\$17,186,095	\$18,178,612	\$17,659,879	\$17,659,879
	Operating Expenditure	\$18,389,528	\$16,708,823	\$16,974,273	\$17,659,879	\$17,659,879	\$17,659,879
	Capital Expenditure	\$376,502	\$0	\$211,822	\$518,733	\$0	\$0
53055	Public Health Care Services	\$8,847,754	\$8,122,180	\$9,190,285	\$8,205,530	\$8,205,530	\$8,205,530
	Operating Expenditure	\$8,847,754	\$8,122,180	\$9,190,285	\$8,205,530	\$8,205,530	\$8,205,530
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53061	Secondary and Tertiary Health Care	\$84,423,987	\$78,680,445	\$77,929,251	\$88,819,376	\$80,402,624	\$80,402,624
	Operating Expenditure	\$72,400,198	\$73,443,805	\$72,222,250	\$80,402,624	\$80,402,624	\$80,402,624
	Capital Expenditure	\$12,023,789	\$5,236,640	\$5,707,001	\$8,416,752	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$133,098,606	\$121,491,064	\$122,333,374	\$137,231,200	\$124,806,100	\$124,806,100
Ministry/Agency Budget Ceiling - Operating		\$120,454,775	\$116,254,424	\$116,414,551	\$127,541,200	\$124,806,100	\$124,806,100
Ministry/Agency Budget Ceiling - Capital		\$12,643,831	\$5,236,640	\$5,918,823	\$9,690,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	678	688	688	697	697	697
Administrative Support	95	95	95	95	95	95
Non-Established	483	476	476	476	476	476
TOTAL	\$1,268	\$1,272	\$1,272	\$1,281	\$1,281	\$1,281

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimate	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$40,101,719	\$36,299,930	\$36,299,930	\$36,726,846	\$36,205,971	\$36,205,971
1102	Salary Allowances	\$6,714,721	\$6,602,698	\$6,602,698	\$7,562,669	\$7,562,769	\$7,562,769
1103	Wages	\$7,827,455	\$7,757,362	\$7,757,362	\$7,757,362	\$7,757,362	\$7,757,362
1104	Wage Allowances	\$516,510	\$330,938	\$330,938	\$378,738	\$378,738	\$378,738
1201	Travelling	\$2,079,940	\$1,953,223	\$1,953,223	\$1,953,223	\$1,953,223	\$1,953,223
1203	Training	\$3,666,991	\$1,433,660	\$1,527,787	\$1,082,400	\$820,400	\$820,400
1204	Stationery, Supplies and Materials	\$18,486,144	\$18,342,374	\$18,351,104	\$18,294,837	\$17,993,572	\$17,993,572
1205	Postal and Communication	\$1,133,009	\$1,135,032	\$1,135,032	\$1,127,815	\$1,127,815	\$1,127,815
1206	Electricity and Water	\$5,647,007	\$3,631,414	\$3,631,414	\$3,439,163	\$3,439,163	\$3,439,163
1207	Rental and Hire	\$1,486,715	\$1,545,605	\$1,554,875	\$1,583,105	\$1,583,105	\$1,583,105
1208	Operation and Maintenance	\$3,417,835	\$3,709,143	\$3,981,593	\$2,762,983	\$2,762,983	\$2,762,983
1209	Consulting Services and Commissions	\$2,805,345	\$1,988,805	\$1,988,805	\$4,656,765	\$3,005,705	\$3,005,705
1501	Grants, Contributions and Subventions	\$26,214,343	\$31,083,240	\$30,883,790	\$39,961,794	\$39,961,794	\$39,961,794
1702	Insurance	\$53,418	\$69,000	\$57,500	\$69,000	\$69,000	\$69,000
1703	Miscellaneous	\$303,624	\$372,000	\$358,500	\$184,500	\$184,500	\$184,500
Total Non Statutory Operating Expenditure		\$120,454,775	\$116,254,424	\$116,414,551	\$127,541,200	\$124,806,100	\$124,806,100
Total Operating Expenditure		\$120,454,775	\$116,254,424	\$116,414,551	\$127,541,200	\$124,806,100	\$124,806,100
Capital Expenditure							
2110	Buildings and Infrastructures	\$1,520,201	\$1,036,640	\$1,953,462	\$5,580,587	\$0	\$0
2120	Plant, Machinery and Equipment	\$11,123,629	\$4,200,000	\$3,965,361	\$4,109,413	\$0	\$0
Total Capital Expenditure		\$12,643,831	\$5,236,640	\$5,918,823	\$9,690,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$133,098,606	\$121,491,064	\$122,333,374	\$137,231,200	\$124,806,100	\$124,806,100

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimate	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$522,209	\$3,000,000	\$3,000,000	\$8,416,752	\$0	\$0
GoSL - Bonds	\$12,613,406	\$4,385,904	\$5,068,087	\$0	\$0	\$0
External - Grants	\$2,655,354	\$563,260	\$657,387	\$262,000	\$0	\$0
External - Loans	\$0	\$0	\$0	\$2,529,548	\$0	\$0
PROJECT EXPENDITURE	\$15,790,969	\$7,949,164	\$8,725,474	\$11,208,300	\$0	\$0

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY

DIVISION: 070 HEALTH AND WELLNESS							
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimate	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure:		\$37,738,525	\$35,189,662	\$36,617,344	\$36,563,215	\$36,333,640	\$36,333,640
1101	Salaries	\$13,693,683	\$12,821,909	\$12,821,909	\$12,870,491	\$12,870,491	\$12,870,491
1102	Salary Allowances	\$1,817,502	\$2,091,806	\$2,091,806	\$2,989,839	\$2,989,839	\$2,989,839
1103	Wages	\$3,884,494	\$3,777,210	\$3,777,210	\$3,777,210	\$3,777,210	\$3,777,210
1104	Wage Allowances	\$106,134	\$91,192	\$91,192	\$138,992	\$138,992	\$138,992
1201	Travelling	\$1,403,249	\$1,282,826	\$1,282,826	\$1,282,826	\$1,282,826	\$1,282,826
1203	Training	\$1,002,706	\$805,400	\$899,527	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$10,032,348	\$9,875,423	\$9,856,723	\$10,120,173	\$9,890,598	\$9,890,598
1205	Postal and Communication	\$378,677	\$226,572	\$226,572	\$243,211	\$243,211	\$243,211
1206	Electricity and Water	\$902,435	\$907,394	\$907,394	\$935,143	\$935,143	\$935,143
1207	Rental and Hire	\$1,038,230	\$1,086,145	\$1,111,345	\$1,123,645	\$1,123,645	\$1,123,645
1208	Operation and Maintenance	\$1,328,506	\$809,665	\$1,082,115	\$1,049,665	\$1,049,665	\$1,049,665
1209	Consulting Services and Commissions	\$78,672	\$85,900	\$85,900	\$85,900	\$85,900	\$85,900
1501	Grants, Contributions and Subventions	\$1,920,526	\$1,025,220	\$2,093,325	\$1,025,220	\$1,025,220	\$1,025,220
1703	Miscellaneous	\$151,365	\$303,000	\$289,500	\$115,500	\$115,500	\$115,500
Total Capital Expenditure:		\$483,520	\$0	\$211,822	\$748,378	\$0	\$0
2110	Building and Infrastructure	\$223,985	\$0	\$211,822	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$259,536	\$0	\$0	\$748,378	\$0	\$0
Total Expenditure		\$38,222,045	\$35,189,662	\$36,829,166	\$37,311,593	\$36,333,640	\$36,333,640

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimate	Estimates	Estimates	Estimates
Total Operating Expenditure		\$10,501,244	\$10,358,659	\$10,452,786	\$10,697,806	\$10,468,231	\$10,468,231
1101	Salaries	\$441,122	\$528,118	\$528,118	\$601,375	\$601,375	\$601,375
1102	Salary Allowances	\$87,097	\$106,710	\$106,710	\$151,400	\$151,400	\$151,400
1103	Wages	\$162,922	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
1104	Wage Allowances	\$19,265	\$14,629	\$14,629	\$14,629	\$14,629	\$14,629
1201	Travelling	\$46,837	\$59,689	\$59,689	\$59,689	\$59,689	\$59,689
1203	Training	\$0	\$0	\$94,127	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$9,123,989	\$8,823,279	\$8,823,279	\$9,043,279	\$8,813,704	\$8,813,704
1205	Postal and Communication	\$18,443	\$21,020	\$21,020	\$22,220	\$22,220	\$22,220
1206	Electricity and Water	\$115,403	\$143,464	\$143,464	\$143,464	\$143,464	\$143,464
1207	Rental and Hire	\$190,049	\$191,250	\$191,250	\$191,250	\$191,250	\$191,250
1208	Operation and Maintenance	\$158,303	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
1209	Consulting Services and Commissions	\$51,630	\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
1703	Miscellaneous	\$86,186	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Capital Expenditure		\$107,019	\$0	\$0	\$229,645	\$0	\$0
2110	Building and Infrastructure	\$8,105	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$98,914	\$0	\$0	\$229,645	\$0	\$0
Total Programme Expenditure		\$10,608,263	\$10,358,659	\$10,452,786	\$10,927,451	\$10,468,231	\$10,468,231

PROJECT EXPENDITURE

0000 Strengthening of Clinical Support Services to District Facilities and Hospitals:	107,019	0	0	0	0	0
2110 Building and Infrastructure	8,105	0	0	0	0	0
2120 Plant, Machinery and Equipment	98,914	0	0	0	0	0
0000 Diabetic Retinopathy Project:	0	0	94,127	0	0	0
1203 Training	0	0	94,127	0	0	0
Total Project Expenditure (Recurrent)	\$0	\$0	\$94,127	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$107,019	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$107,019	\$0	\$94,127	\$0	\$0	\$0

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimate	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	6	6	6	6	6	6
Non-Established	10	10	10	10	10	10
TOTAL PROGRAMME STAFFING		\$22	\$22	\$22	\$23	\$23

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To establish a reliable supply of medical products at public health institutions by maintaining adequate stock levels by March 31st, 2019	The stock out information is 26%. Lower than the projected. Some of the contributing factors include tardy payments to suppliers which resulted in suppliers with holding shipments. Our payment lead-time exceeded the contractual obligations of 60 days.
Improve continuity and coordination of care	There is a continuous approach in the planning of meetings with community services to improve coordination and continuity of care and integration.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Reduce wastage secondary to the expiration of medical supplies (% of supplies discarded due to expiration date) by March 2020.
To establish a reliable supply of medical products at public health institutions by expanding Central procurement storage capacity by December 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
% of medical supplies discarded due to expiration date				30	30	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of all approved pharmaceuticals experiencing stock outs (baseline 22%; standards <5)				20%	18%	

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53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 046: PRIMARY HEALTH CARE SERVICES

PROGRAMME OBJECTIVES: To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$18,389,528	\$16,708,823	\$16,974,273	\$17,659,879	\$17,659,879	\$17,659,879
1101	Salaries	\$10,326,599	\$9,046,295	\$9,046,295	\$9,038,829	\$9,038,829	\$9,038,829
1102	Salary Allowances	\$1,508,956	\$1,746,289	\$1,746,289	\$2,500,273	\$2,500,273	\$2,500,273
1103	Wages	\$2,678,556	\$2,458,832	\$2,458,832	\$2,458,832	\$2,458,832	\$2,458,832
1104	Wage Allowances	\$86,869	\$76,563	\$76,563	\$124,363	\$124,363	\$124,363
1201	Travelling	\$938,897	\$900,074	\$900,074	\$900,074	\$900,074	\$900,074
1204	Stationery, Supplies and Materials	\$651,972	\$776,625	\$764,925	\$801,375	\$801,375	\$801,375
1205	Postal and Communication	\$300,577	\$142,395	\$142,395	\$156,634	\$156,634	\$156,634
1206	Electricity and Water	\$648,078	\$630,128	\$630,128	\$657,877	\$657,877	\$657,877
1207	Rental and Hire	\$105,550	\$99,200	\$124,400	\$136,700	\$136,700	\$136,700
1208	Operation and Maintenance	\$1,126,316	\$626,922	\$892,372	\$866,922	\$866,922	\$866,922
1501	Grants Contributions and Subventions	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$17,158	\$202,500	\$189,000	\$15,000	\$15,000	\$15,000
Total Capital Expenditure		\$376,502	\$0	\$211,822	\$518,733	\$0	\$0
2110	Building and Infrastructure	\$215,880	\$0	\$211,822	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$160,622	\$0	\$0	\$518,733	\$0	\$0
Total Programme Expenditure		\$18,766,030	\$16,708,823	\$17,186,095	\$18,178,612	\$17,659,879	\$17,659,879

PROJECT EXPENDITURE

SOC No.	Item	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0000 Procurement of Ambulance - Gros Islet		160,622	0	0	0	0	0
2120	Plant, Machinery and Equipment	\$160,622	\$0	\$0	\$0	\$0	\$0
0000 Electrical Works at Soufriere Hospital:		215,880	0	0	0	0	0
2110	Building and Infrastructure	\$215,880	\$0	\$0	\$0	\$0	\$0
0000 Rehabilitation of Soufriere Hospital:		0	0	211,822	0	0	0
2110	Building and Infrastructure	\$0	\$0	\$211,822	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$376,502	\$0	\$211,822	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$376,502	\$0	\$211,822	\$0	\$0	\$0

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimate	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	164	164	164	164	164	164
Administrative Support	21	21	21	21	21	21
Non-Established	160	153	153	153	153	153
TOTAL PROGRAMME STAFFING	\$346	\$339	\$339	\$339	\$339	\$339

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To implement a perinatal plan to reduce perinatal mortality by April 2019	The Department of Health and Wellness under consultation with the Pan American Health Organization (PAHO) has engage the facilitation and integration of the Perinatal system (SIPS) to underpin the management of the perinatal care
Provision of HIV/AIDS testing to all pregnant mothers and the provision of anti-retroviral treatment to mothers who test HIV Positive to maintain zero transmission of HIV to children	All pregnant women who present in labour receive an HIV test and free anti-retroviral treatment if found positive. As of this date we have had no reported cases of mother to child transmission of HIV.
To decrease diabetes complications through the finalization of the CNCD Policy by March 2019	There is a Cabinet approved Non-communicable Disease (NCDS) policy and a drafted action plan completed.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

To reduce by passing of PHC level services and improve appropriate use of PHC services through the rehabilitation and expansion of the physical plant to include one additional polyclinic (The Urban Polyclinic) and the procurement of one ambulance by March, 2020.
To decrease onset and complications of chronic non-communicable diseases through the scale-up of clinical and diagnostic services at Polyclinics by March 2020
To maintain zero transmission of STIs to children through the provision of free antenatal screening and the provision of treatment and management to mothers who test positive and prophylaxis treatment and management to neonates
To improve availability of essential drugs at all Primary health care pharmacies through increase in technical capacity by March 2020.
Improve health and safety of health workers and clients through the refurbishment of health facilities by March 2020.
Expand dental level services to adults and children through increase in numbers of dental clinics by March 2020.
Improving access to pharmaceutical services through the recruitment of pharmacist by March 2020

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of pregnant women with identified pregnancy risk			--	- 10%	- 10%	- 10%
% of schools implementing nutrition and physical education policy			--	0%	50%	75%
Service utilization at Primary Health Care			32.06%	40%	45%	50%
% of pregnant women tested for STIs and to have received their results during pregnancy, labour or delivery and post partum				100%	100%	100%
Service delivery to at risk clients (HIV, Hepatitis B)				75%	80%	90%
Early detection and treatment of disorders and disease in pregnancy				80%	90%	95%
HIV test coverage in infants born to HIV positive women				100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Infant mortality rate (per 1,000 live births)	17			16	16	16
Overweight and obesity prevalence	--	--				
Tuberculosis Case detection rate	--	--	--	90%	95%	100%
Number of MDR-TB cases				0%	0%	0%
% pregnant women receiving treatment for sexually transmitted illness during pregnancy				80%	90%	100%
% women presenting in labor with 100% tests done				95%	99%	100%
% children born to STI positive mothers who tested negative at birth	0%	0%	0%	75%	95%	100%
% decrease in New HIV infections				15%	30%	60%
Reduction of mother to child transmission of STDs and STIs (HIV/AIDS, Syphilis and Hepatitis B)				90%	100%	100%
Improved neonatal mortality rate			<12 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	
% decrease in AIDS related deaths				25%	40%	60%

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	055: PUBLIC HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To protect health and improve the quality of life of the population through the prevention and treatment of disease and other physical and mental conditions, through case surveillance and the promotion of healthy behaviors

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$8,847,754	\$8,122,180	\$9,190,285	\$8,205,530	\$8,205,530	\$8,205,530
1101 Salaries	\$2,925,962	\$3,247,496	\$3,247,496	\$3,230,287	\$3,230,287	\$3,230,287
1102 Salary Allowances	\$221,449	\$238,807	\$238,807	\$338,166	\$338,166	\$338,166
1103 Wages	\$1,043,016	\$1,132,378	\$1,132,378	\$1,132,378	\$1,132,378	\$1,132,378
1201 Travelling	\$417,515	\$323,063	\$323,063	\$323,063	\$323,063	\$323,063
1203 Training	\$1,002,706	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204 Stationery, Supplies and Materials	\$256,387	\$275,519	\$268,519	\$275,519	\$275,519	\$275,519
1205 Postal and Communication	\$59,657	\$63,157	\$63,157	\$64,357	\$64,357	\$64,357
1206 Electricity and Water	\$138,954	\$133,802	\$133,802	\$133,802	\$133,802	\$133,802
1207 Rental and Hire	\$742,631	\$795,695	\$795,695	\$795,695	\$795,695	\$795,695
1208 Operation and Maintenance	\$43,887	\$22,743	\$29,743	\$22,743	\$22,743	\$22,743
1209 Consulting Services and Commissions	\$27,042	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
1501 Grants, Contributions and Subventions	\$1,920,526	\$1,022,220	\$2,090,325	\$1,022,220	\$1,022,220	\$1,022,220
1703 Miscellaneous	\$48,021	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$8,847,754	\$8,122,180	\$9,190,285	\$8,205,530	\$8,205,530	\$8,205,530

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	56	57	57	57	57	57
Administrative Support	12	11	11	11	11	11
Non-Established	62	62	62	62	62	62
TOTAL PROGRAMME STAFFING	\$131	\$131	\$131	\$131	\$131	\$131

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Strengthen essential surveillance systems of the Ministry of Health to ensure that they are more adaptable to the rapidly changing technological landscape, more versatile in meeting demands for expanding knowledge about evolving threats to health, and more able to meet the demands for timely and population and geographically specific surveillance information via the revision of; existing surveillance systems; adopting new strategies and development and implementation of new surveillance systems by March 31, 2019.</p> <p>Improvement of the impact of interventions to improve public health via key population based surveys and risk factor surveillance systems to determine the links that exist between the determinants and health problem for target populations by March 31, 2019</p> <p>Create supportive policy and legislative environments for the development and implementation of healthy public policy via a National NCD Policy and Action Plan and Tobacco Regulations in compliance with the Framework Convention on Tobacco Control (FCTC) guideline to reduce the risk factors for non-communicable diseases by March 31, 2019</p>	<p>There are plans to revise the current HIV case-based surveillance system and the intention to have this included as a module in the National HMIS.</p> <p>The revision of the National HIV Case Based Surveillance Manual, with the subsequent training and printing of the document is also scheduled for completion before end of March 2019.</p> <p>Currently revising the National Tuberculosis (TB) Operational Manual with the aim of enhancing surveillance of the disease and developing a Monitoring and Evaluation (M&E) framework. This is a joint activity with Infectious Diseases Unit and being done with funding from the Global Fund.</p> <p>There have been several meetings to discuss the implementation of a National Cancer Registry, to be housed within the Epidemiology Unit. As one of the major causes of mortality on island, there is a need to understand the burden of this condition.</p> <p>The establishment of a National Antimicrobial Resistance Committee earlier this year is a step towards improving our surveillance and response to this emerging threat.</p> <p>AMR Survey conducted earlier this year.</p> <p>Key populations size estimates and behavioral survey: conducted under the Global Fund Grant but included participation of personnel from various departments in the Mohr and some analysis done by Epidemiology Unit</p> <p>Schistosomiasis survey (completed) with plans to commence an adults survey within the most at risk adult population)</p> <p>The National NCD Policy has been approved by cabinet. A draft Action plan has been developed but has not been submitted to cabinet. Work on a smoke free policy and complete tobacco bill is currently ongoing. Discussions are still being held with Attorney's General Chambers. There is package labelling on all tobacco products through the collaboration with Saint Lucia's Bureau of Standards</p>
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	
<p>Strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases by March 2020.</p> <p>To continue increasing compliance of food handling establishment to Public Health Regulations through increased ongoing monitoring, consultations and review of assessments with establishments and by empowering the purchasing public in selecting safe eating establishments., by March 2020.</p> <p>To continue improving the responsiveness of the Ministry of Health to environmental health complaints .</p> <p>Ensure portable water quality in compliance with WHO guidelines through established National Standards for water quality by March 2020.</p> <p>T continue empowering individuals and communities through scaled up health promotion to effect behavior change .</p> <p>To continue the reduction of the number of cases from vaccine preventable diseases by March 2020.</p> <p>Reduce the incidence of tuberculosis within the population by March 2020.</p> <p>To continue to reduce the number and types of public health threats by strengthening surveillance at ports of entry</p>	

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53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of development plans processed within 31 days				90%	100%	100%
Number of households surveyed for environmental health risk factors				45%	60%	75%
Number of environmental health complaints responded to within 72 hours				95%	95%	100%
Number of Health Regions for which priority health needs have been documented			2	4	6	8
International Health Regulations Core Capacity Index			85%	95%	100%	100%
Percentage of food handling establishments in compliance with Public Health Regulations			50%	60%	65%	70%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Life expectancy at birth (years)	74			76	76	76
Percentage of households surveyed for environmental health risk factors with identified risk			78.56%	70%	60%	50%
			19.09 (North)			
Breteau index		27.81	30.19 (Vieux-Fort)	15%	10%	<5%
			14.61 (Soufriere)			
			15.44 (North)			
Container index		15.99	27.91 (Vieux-Fort)	10%	5%	<1%
			8.39 (Soufriere)			
Proportion environmental health complaints/issues investigated within 72 hrs.			91%	95%	95%	100%
Proportion of health promotion programmes informed by KAPB findings			0%	50%	60%	80%
Water Quality Index			92%	95%	100%	100%
Addiction mortality rate						

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY

DIVISION:	071: VICTORIA HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To effectively and efficiently provide services in accordance with best practices to the population.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$36,112,903	\$35,400,500	\$35,400,500	\$35,651,080	\$35,651,080	\$35,651,080
1101	Salaries	\$17,607,108	\$16,770,776	\$16,770,776	\$16,926,119	\$16,926,119	\$16,926,119
1102	Salary Allowances	\$3,865,994	\$3,841,908	\$3,841,908	\$3,966,945	\$3,966,945	\$3,966,945
1103	Wages	\$2,772,296	\$2,963,822	\$2,963,822	\$2,963,822	\$2,963,822	\$2,963,822
1104	Wage Allowances	\$363,486	\$201,545	\$201,545	\$201,545	\$201,545	\$201,545
1201	Travelling	\$505,866	\$502,752	\$502,752	\$502,752	\$502,752	\$502,752
1203	Training	\$6,807	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1204	Stationery, Supplies and Materials	\$7,760,495	\$7,489,136	\$7,516,566	\$7,489,136	\$7,489,136	\$7,489,136
1205	Postal and Communication	\$404,692	\$549,829	\$549,829	\$520,029	\$520,029	\$520,029
1206	Electricity and Water	\$1,340,549	\$1,788,454	\$1,788,454	\$1,788,454	\$1,788,454	\$1,788,454
1207	Rental and Hire	\$18,834	\$45,000	\$29,070	\$45,000	\$45,000	\$45,000
1208	Operation and Maintenance	\$881,501	\$852,778	\$852,778	\$852,778	\$852,778	\$852,778
1209	Consulting Services and Commissions	\$584,626	\$373,000	\$373,000	\$373,000	\$373,000	\$373,000
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$11,500	\$0	\$11,500	\$11,500	\$11,500
1703	Miscellaneous	\$650	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$36,112,903	\$35,400,500	\$35,400,500	\$35,651,080	\$35,651,080	\$35,651,080

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	336	336	336	344	344	344
Administrative Support	25	25	25	25	25	25
Non-Established	182	182	182	182	182	182
TOTAL PROGRAMME STAFFING	\$548	\$548	\$548	\$556	\$556	\$556

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19					
Improve the capacity of nurses and physicians to identify and respond to emergency scenarios through training and certification by Dec 2016	Training has been completed in Radiology and Intensive Care Unit (ICU) towards the commissioning of the Owen King EU Hospital.					
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)						
Improve capacity of hospital workers in quality management , monitoring and evaluation by March 2020						
Improve revenue collection by 15% by March 2020						
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimates	2018/19 Revised	2019/20 Estimates	2020/21 Estimates	2021/22 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of clinical practice guidelines implemented in patient care and professional practice				2	2	2
% of nurses trained in triage				80%	90%	100
% of nurses and physicians with active ACLS certification				100%	100%	100
# of clinical and support staff adhering to practitioner licensing procedures				100%	100%	100
No. of clients discharged with a discharge plan and referral notification				100	100	100
% of providers following the protocol of psychoactive substance abuse monitoring				60	80	100
Turn-a-round time for histo-cytology reports				120 hrs.	120 hrs.	72hrs
Average waiting time of Accident and Emergency Department				30mins	30 mins	30mins
No. of clients in MH outpatient care with a care treatment/ recovery plan				50	60	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of lab requests processed via the hospital lab and primary care interface in real time				25%	50	
Average Length of stay at hospital				3.5	3.5	3.5
Client satisfaction rating						
% of medical supplies discarded due to expiration date				30	30	20
Percentage of available hospital bed days utilized				75	80	80
% of patients referred to community based after care				80%	90%	100%

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	072: OWEN KING/EU HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To effectively and efficiently provide services in accordance with best practices to the population.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$10,471,548	\$13,808,170	\$12,396,615	\$19,899,900	\$19,899,900	\$19,899,900
1101	Salaries	\$698,296	\$312,183	\$312,183	\$0	\$0	\$0
1102	Salary Allowances	\$52,576	\$36,921	\$36,921	\$0	\$0	\$0
1203	Training	\$0	\$50,000	\$50,000	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$364,000	\$364,000	\$0	\$0	\$0
1206	Electricity and Water	\$2,647,505	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$350,575	\$1,186,160	\$1,186,160	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$827,893	\$200,000	\$200,000	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$5,894,703	\$11,658,906	\$10,247,351	\$19,899,900	\$19,899,900	\$19,899,900
Total Capital Expenditure		\$11,418,467	\$5,236,640	\$5,236,640	\$8,416,752	\$0	\$0
2110	Building and Infrastructure	\$958,296	\$1,036,640	\$1,741,640	\$5,580,587	\$0	\$0
2120	Plant, Machinery and Equipment	\$10,460,171	\$4,200,000	\$3,495,000	\$2,836,165	\$0	\$0
Total Programme Expenditure		\$21,890,015	\$19,044,810	\$17,633,255	\$28,316,652	\$19,899,900	\$19,899,900

PROJECT EXPENDITURE

0065: New National Hospital		\$6,081,993	\$4,722,800	\$4,722,800	\$922,832	\$0	\$0
1101	Salaries	\$388,745	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$15,655	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$2,647,505	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$217,605	\$686,160	\$686,160	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$790,393	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$947,988	\$1,036,640	\$1,741,640	\$622,832	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,074,101	\$3,000,000	\$2,295,000	\$300,000	\$0	\$0
0067 New National Hospital Commissioning		\$4,594,580	\$2,663,104	\$2,663,104	\$1,520,000	\$0	\$0
1101	Salaries	\$309,551	\$312,183	\$312,183	\$0	\$0	\$0
1102	Salary Allowances	\$36,921	\$36,921	\$36,921	\$0	\$0	\$0
1203	Training	\$0	\$50,000	\$50,000	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$364,000	\$364,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$132,969	\$500,000	\$500,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$37,500	\$200,000	\$200,000	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$10,308	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$4,067,331	\$1,200,000	\$1,200,000	\$1,520,000	\$0	\$0
0000 Furniture and Equipment - New Nat'l Hospital		\$5,318,739	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$5,318,739	\$0	\$0	\$0	\$0	\$0
0278 Retrofitting Works - Transition to OK-EU Hospital		\$0	\$0	\$0	\$5,973,920	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$4,957,755	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$1,016,165	\$0	\$0
Total Project Expenditure (Recurrent)		\$4,576,845	\$2,149,264	\$2,149,264	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$11,418,467	\$5,236,640	\$5,236,640	\$8,416,752	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$15,995,312	\$7,385,904	\$7,385,904	\$8,416,752	\$0	\$0

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53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimate	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Improve the capacity of nurses and physicians to identify and respond to emergency scenarios through training and certification by Dec 2019	Training has been completed in Radiology and Intensive Care Unit (ICU) towards the commissioning of the Owen King EU Hospital.
Improve patient encounter flow	There is continuous Implementation of change in the patient flow process in the commissioning of the Owen King EU Hospital.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

- Improve efficiency in workflow and patient pathways through improved communication and education with the client and family by June, 2019
- Improve capacity of hospital workers in quality management, monitoring and evaluation by March 2020
- Improve competencies in facilitating continuity and coordination of care through the design of an integrated care model between hospitals state lite health care services and other health and non health providers by March 2020
- To commission the Millennium Heights Medical Complex by June 2019
- Improve revenue collection by 15% by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimates	2018/19 Revised	2019/20 Estimates	2020/21 Estimates	2021/22 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						

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

Average Length of stay	3.5	3.5	3.5
Client satisfaction rating			
Percentage of available hospital bed days utilized	75	80	80
% of patients referred to community based after care	80%	90%	100%

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	073: NATIONAL MENTAL WELLNESS CENTER
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To effectively and efficiently provide services in accordance with best practices to the population.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$7,596,624	\$5,968,241	\$5,968,241	\$5,958,592	\$5,958,592	\$5,958,592
1101	Salaries	\$4,614,965	\$3,441,408	\$3,441,408	\$3,449,719	\$3,449,719	\$3,449,719
1102	Salary Allowances	\$695,293	\$567,814	\$567,814	\$549,254	\$549,254	\$549,254
1103	Wages	\$688,202	\$523,170	\$523,170	\$523,170	\$523,170	\$523,170
1104	Wage Allowances	\$9,460	\$9,460	\$9,460	\$9,460	\$9,460	\$9,460
1201	Travelling	\$80,840	\$78,283	\$78,283	\$78,283	\$78,283	\$78,283
1204	Stationery, Supplies and Materials	\$500,631	\$479,682	\$479,682	\$479,682	\$479,682	\$479,682
1205	Postal and Communication	\$51,625	\$70,405	\$70,405	\$71,005	\$71,005	\$71,005
1206	Electricity and Water	\$475,111	\$293,014	\$293,014	\$293,014	\$293,014	\$293,014
1207	Rental and Hire	\$0	\$4,160	\$4,160	\$4,160	\$4,160	\$4,160
1208	Operation and Maintenance	\$477,942	\$495,845	\$495,845	\$495,845	\$495,845	\$495,845
1703	Miscellaneous	\$2,555	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Capital Expenditure		\$271,444	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$271,444	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$7,868,068	\$5,968,241	\$5,968,241	\$5,958,592	\$5,958,592	\$5,958,592

PROJECT EXPENDITURE

SOC. No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000	National Mental Centre Improvement Works						
2110	Buildings and Infrastructure	\$271,444	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$271,444	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$271,444	\$0	\$0	\$0	\$0	\$0

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53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	89	89	89	89	89	89
Administrative Support	4	4	4	4	4	4
Non-Established	40	40	40	40	40	40
TOTAL PROGRAMME STAFFING	\$134	\$134	\$134	\$134	\$134	\$134

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimates	Revised	Estimates	Estimates	Estimates

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

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
	Actual	Estimates	Revised	Estimates	Estimates	Estimates
% of mentally ill clients with a care plan compliant with treatment regimes				50	70	90

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY

DIVISION:	082: ST. JUDE HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$17,515,071	\$17,515,070	\$17,705,070	\$18,152,630	\$18,152,630	\$18,152,630
1501 Grants, Contributions and Subventions	\$17,515,071	\$17,515,070	\$17,705,070	\$18,152,630	\$18,152,630	\$18,152,630
Total Capital Expenditure	\$333,878	\$0	\$470,361	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$333,878	\$0	\$470,361	\$0	\$0	\$0
Total Programme Expenditure	\$17,848,949	\$17,515,070	\$18,175,431	\$18,152,630	\$18,152,630	\$18,152,630

PROJECT EXPENDITURE

0000 Purchase of Medical Equipment - St. Jude Hospital						
Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
2120 Plant, Machinery and Equipment	\$333,878	\$0	\$470,361	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$333,878	\$0	\$470,361	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$333,878	\$0	\$470,361	\$0	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimates	2018/19 Revised	2019/20 Estimates	2020/21 Estimates	2021/22 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						

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

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	083: TURNING POINT
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$704,052	\$751,824	\$751,824	\$740,422	\$740,422	\$740,422
1101	Salaries	\$470,824	\$456,843	\$456,843	\$450,227	\$450,227	\$450,227
1102	Salary Allowances	\$9,826	\$9,826	\$9,826	\$5,040	\$5,040	\$5,040
1103	Wages	\$158,565	\$170,828	\$170,828	\$170,828	\$170,828	\$170,828
1104	Wage Allowances	\$6,530	\$2,841	\$2,841	\$2,841	\$2,841	\$2,841
1201	Travelling	\$1,905	\$8,578	\$8,578	\$8,578	\$8,578	\$8,578
1204	Stationery, Supplies and Materials	\$33,757	\$48,250	\$48,250	\$48,250	\$48,250	\$48,250
1205	Postal and Communication	\$21,658	\$11,122	\$11,122	\$11,122	\$11,122	\$11,122
1206	Electricity and Water	\$0	\$38,036	\$38,036	\$38,036	\$38,036	\$38,036
1207	Rental and Hire	\$0	\$500	\$500	\$500	\$500	\$500
1208	Operation and Maintenance	\$986	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Programme Expenditure		\$704,052	\$751,824	\$751,824	\$740,422	\$740,422	\$740,422

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0
Non-Established	10	10	10	10	10	10
TOTAL PROGRAMME STAFFING	\$20	\$20	\$20	\$20	\$20	\$20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018-2019	ACHIEVEMENTS/PROGRESS 2018/19
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimates	2018/19 Revised	2019/20 Estimates	2020/21 Estimates	2021/22 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	103: HEAD OFFICE
PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME OBJECTIVES:	To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$10,316,052	\$7,620,957	\$7,574,957	\$10,575,361	\$8,069,836	\$8,069,836
1101	Salaries	\$3,016,843	\$2,496,811	\$2,496,811	\$3,030,290	\$2,509,415	\$2,509,415
1102	Salary Allowances	\$273,530	\$54,423	\$54,423	\$51,591	\$51,691	\$51,691
1103	Wages	\$323,899	\$322,332	\$322,332	\$322,332	\$322,332	\$322,332
1104	Wage Allowances	\$30,900	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900
1201	Travelling	\$88,080	\$80,784	\$80,784	\$80,784	\$80,784	\$80,784
1203	Training	\$2,657,478	\$568,260	\$568,260	\$267,000	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$158,912	\$85,883	\$85,883	\$157,596	\$85,906	\$85,906
1205	Postal and Communication	\$276,357	\$277,104	\$277,104	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$281,407	\$604,516	\$604,516	\$384,516	\$384,516	\$384,516
1207	Rental and Hire	\$429,651	\$409,800	\$409,800	\$409,800	\$409,800	\$409,800
1208	Operation and Maintenance	\$378,325	\$359,695	\$359,695	\$359,695	\$359,695	\$359,695
1209	Consulting Services and Commissions	\$1,314,154	\$1,329,905	\$1,329,905	\$4,197,865	\$2,546,805	\$2,546,805
1501	Grants, Contributions and Subventions	\$884,043	\$884,044	\$838,044	\$884,044	\$884,044	\$884,044
1702	Insurance	\$53,418	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$149,057	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Total Capital Expenditure		\$136,521	\$0	\$0	\$524,870	\$0	\$0
2110	Buildings and Infrastructure	\$66,477	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$70,045	\$0	\$0	\$524,870	\$0	\$0
Total Programme Expenditure		\$10,452,573	\$7,620,957	\$7,574,957	\$11,100,231	\$8,069,836	\$8,069,836

PROJECT EXPENDITURE

0000	National Health Information System	\$1,107,266	0	0	\$0	0	0
1101	Salaries	\$782,261	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$195,591	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$37,243	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$30,085	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$62,086	\$0	\$0	\$0	\$0	\$0
0000	Accelerated Health Systems Strengthening	\$66,376	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$59,038	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$7,338	\$0	\$0	\$0	\$0	\$0
0066	Technical Assistance	\$290,964	\$563,260	\$563,260	\$262,000	\$0	\$0
1203	Training	\$290,964	\$563,260	\$563,260	\$262,000	\$0	\$0
0000	Support to Health Sector (NIP)	\$2,471,408	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$85,434	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$21,583	\$0	\$0	\$0	\$0	\$0
1203	Training	\$2,364,391	\$0	\$0	\$0	\$0	\$0
0279	Health Systems Strengthening Project	\$0	\$0	\$0	\$2,529,548	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$520,775	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$71,690	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$1,624,435	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$312,648	\$0	\$0

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53 DEPARTMENT OF HEALTH AND WELLNESS

PROJECT EXPENDITURE

SOC. No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000	Office Rehabilitation	\$74,435	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$66,477	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$7,959	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$3,873,928	\$0	\$563,260	\$2,478,900	\$0	\$0
Total Project Expenditure (Capital)		\$136,521	\$0	\$0	\$312,648	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$4,010,449	\$0	\$563,260	\$2,791,548	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	18	27	27	27	27	27
Administrative Support	27	28	28	28	28	28
Non-Established	19	19	19	19	19	19
TOTAL PROGRAMME STAFFING	\$67	\$77	\$77	\$77	\$77	\$77

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
<p>Roll out the HMIS to selected wellness centers : Ti Roche, Micoud , Richmond , Dennery and Anse-LA -Raye, Develop and implement software functionality and interface at selected sites and care areas</p>	<p>Deployed Master Patient Index (MPI) which facilitates the connection between hospitals and primary care facilities, allowing one-patient, one-record system. HMIS has also completed the laboratory interface between the hospital and primary care allowing results to be displayed in real time on patients record.</p> <p>Deployment of Hospital Information System, CELLMA which included billing, registration, scheduling, pharmacy and lab information which are presently live. Development of the Environmental Health System continues with development in two (2) of the five priority areas to include Food Safety and Vector Management.</p>
<p>To implement a National Health Financing strategy and policy by March 2019</p>	<p>Department of Health and Wellness has secure USD \$20 million to implement the National Health Insurance Scheme, as well as to support the strengthening of Primary Health Care for the delivery of the package of services.</p>
<p>To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2019</p>	<p>As works continues under the National Quality Management System for healthcare, the National Healthcare Quality Policy has been approved as of 2018, and the healthcare licensing standards and auditing tool has been drafted and awaiting approval. The Laboratory quality management system continues to be implemented.</p>
<p>Implement a computerized patient management system by January 2019 to reduce waiting times for elective procedures</p>	<p>There has been an implementation of the Master Patient Index (MPI) which facilitates the connection between hospitals and primary care facilities. The implementation allows one-patient, one-record system, and the laboratory interface between the hospital and primary care allowing results to be displayed in real time on patients record.</p> <p>The Hospital Information System, CELLMA includes billing, registration, scheduling, pharmacy and lab information and is presently live.</p>
<p>Develop guidelines for continuous improvement and monitoring</p>	<p>During 2018/19, the Department of Health developed hospital key performance indicators that are monitored monthly and includes Department of Health hospital indicators</p>

ESTIMATES 2019 - 2020

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop an integrated service delivery model (referral mechanism) by June 2020

Complete Strategic Planning exercise by June 2020

To Implement a National Health Financing Strategy and Policy, supported by March 31st, 2020

To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2020

Continue developing guidelines for continued quality improvement and monitoring in hospital and non clinical settings

Complete development of SLUHIS Modules in the areas of sexual and reproductive health, environmental health and maternal and child health.

To develop and implement software functionality and interface at selected sites and care areas to allow for the integration of hospital software and SLUHIS

To develop a quality policy and legislation to support the implementation of the quality management framework

Improve revenue collection by 15% by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimates	2018/19 Revised	2019/20 Estimates	2020/21 Estimates	2021/22 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training exercises for establishment of the health financing strategy				20	10	10
Number of stakeholder groups oriented towards the Mohr strategic goals				20	10	5
Number of interfaces developed to support the integration of PHC and Secondary care				1	2	
Number of quality tools (indicator document and self assessment) developed by March 2020				2	2	
Number of quality mechanism (policy, standards and legislation, structures) developed by March 2020				2	2	
Percentage completion of commissioning plan				80	100	
Number of newly developed software functionality within SLUHIS by December 2019				3	3	
% persons registered with the UHC (insurance) programme				80	100	
Number of pharmacist using the HMIS pharmacy module to record daily service activities				5	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of persons accessing affordable health care through the UHC (Insurance) programme				70	80	100
Percentage of health facilities licensed and providing standardized services				10%	25%	
Percentage of public health care facilities providing approved reports on the catchment population as per selected health indicators.				50%	50%	
% of primary care centers using the newly developed software functionality (NCD, MCH)				50%	50%	
Improve capacity and supportive systems for access to affordable health care by March 2020.						

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
HEALTH AND WELLNESS							
Executive Direction & Administration	<i>Central Procurement Unit</i>						
	Procurement Officer III, II, I	1	1	69,666	1	1	69,666
	Storekeeper IV, III, II, I	1	1	26,184	1	1	26,184
	Attendant	1	0	0	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	2	48,776	2	2	48,775
	Total	6	4	144,626	6	4	144,625
	Allowances						
	On Call			11,353			11,353
	Call Out			12,375			12,375
				23,728			23,728
	<i>Project Management Unit</i>						
	Biomedical Engineer	1	1	69,666	1	1	69,666
	Total	1	1	69,666	1	1	69,666
	Allowances						
	On Call			16,200			16,200
	Call Out			18,000			18,000
				34,200			34,200
	<i>Primary Health Care Services Administration</i>						
	Senior Medical Officer	2	1	69,666	2	2	139,331
	Principal Nursing Officer	1	1	65,790	1	1	65,790
	Asst. Principal Nursing Officer	2	2	123,828	2	2	123,829
	Secretary	1	1	26,184	1	1	26,184
	Handyman	1	1	12,950	1	1	12,950
	Driver II, I	1	1	15,408	1	1	19,000
Total	8	7	313,826	8	8	387,084	
Allowances							
Uniform for Nurses			2,940			2,340	
Special			34,802			71,692	
Housing			8,400			16,800	
Laundry			1,440			1,440	
Telephone			1,200			1,200	
			48,782			93,472	
Salaries Total	15	12	528,118	15	13	601,375	
Salary Allowance Total			106,710			151,400	
Programme Total	15	12	634,828	15	13	752,775	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Primary Health Care Services	<i>Dennery Hospital</i>						
	Principal Nursing Officer II	1	1	58,322	1	1	58,322
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Sub-Total	2	2	77,322	2	2	77,322
	Allowances						
	Laundry			480			480
	Uniform			980			780
				1,460			1,260
	Ambulance Driver	1	1	15,408	1	1	15,408
	Domestic Assistants II, I	3	0	0	3	0	0
	Attendants	2	0	0	2	0	0
	Sub-Total	6	1	15,408	6	1	15,408
	Medical Officer	1	1	65,790	1	1	65,790
	Community Health Nurses	4	2	108,326	4	2	108,326
	Staff Nurses	4	3	134,132	4	3	134,132
	Sub-Total	9	6	308,248	9	6	308,248
	Allowances						
	Special			18,060			19,100
	Housing			8,400			8,400
	Laundry			2,400			2,880
	Uniform			4,900			4,680
	Sessions			21,960			21,960
	On Call			10,240			14,600
	Call Out			22,660			30,000
	Telephone			600			600
			89,220			102,220	
Pharmacist IV, III, II, I	1	1	58,322	1	1	58,322	
Medical Technologist I	1	0	0	1	0	0	
Medical Laboratory Asst. II	1	0	0	1	0	0	
Sub-Total	3	1	58,322	3	1	58,322	
Total							
	20	10	459,300	20	10	459,300	
Community Health Care Services Unit							
Medical Officer	10	10	660,452	10	10	657,900	
Consultant Dermatologist	1	1	73,541	1	1	73,541	
Consultant Paediatrician	1	1	76,093	1	1	73,541	
Podiatrist	1	1	65,790	1	1	65,790	
Nurse Practitioners	12	10	583,224	12	10	583,224	
Public Health Nursing Supervisor	9	9	524,902	9	9	524,902	
Community Health Nurses	40	30	1,624,963	40	30	1,624,897	
Community Mental Health Nurse	3	3	162,489	3	3	174,967	
Community Psychiatric Nurse	1	1	54,163	1	1	54,163	
Staff Nurses	8	6	256,165	8	6	252,383	
Nursing Assistants III, II, I	4	3	94,148	4	3	94,148	
Attendant	1	1	14,674	1	1	14,674	
Handyman	1	1	11,816	1	1	11,816	
Rehabilitative Care Assistant	1	1	22,592	1	1	22,592	
Medical Tech. IV, III, II, I	1	0	0	1	0	0	
Sub-Total	94	78	4,225,012	94	78	4,228,538	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Special			465,942			281,797
	Sessions			0			279,240
	Laundry			29,280			29,760
	Uniform for Nurses			59,780			48,360
	Housing			100,800			109,200
	In lieu of Private Practice			180,600			180,600
	Telephone			8,400			8,400
				844,802			937,357
	Total	94	78	4,225,012	94	78	4,228,538
	<i>Soufriere Hospital</i>						
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Principal Nursing Officer	1	1	61,914	1	1	61,914
	Sub-Total	2	2	107,759	2	2	107,759
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	37,411	2	2	34,407
	Messenger/Handyman	1	0	0	1	0	0
	Domestic Assistants II, I	4	2	27,556	4	2	27,223
	Sub-Total	9	4	64,967	9	4	61,630
	Medical Officer	3	3	197,370	3	3	197,370
	Community Health Nurses	6	4	216,652	6	4	216,653
	Staff Nurses	5	4	168,256	5	4	168,255
	Nursing Assistants III, II, I	2	0	0	2	0	0
	Sub-Total	16	11	582,278	16	11	582,278
	Allowances						
	Special			54,177			57,302
	Housing			16,800			25,200
	Laundry			3,840			4,320
	Uniform for Nurses			7,840			7,020
	Night Differential			5,400			5,400
	Sessions			60,000			60,000
	Call On			6,480			21,960
	Call Out			21,504			52,200
	Telephone			1,800			1,800
				177,841			235,202
	Pharmacist IV, III, II, I	1	1	58,322	1	1	58,322
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	22,592	1	1	22,592
	Sub-Total	3	2	80,914	3	2	80,914
	Total	30	19	835,918	30	19	832,581
	<i>Dental Health Unit</i>						
	Senior Dental Surgeon	1	1	75,243	1	1	75,243
	Dental Surgeon	6	6	394,740	6	6	394,740
	Dental Therapist IV, III, II, I	9	4	184,136	9	4	184,136
	Dental Hygienist IV, III, II, I	3	3	126,381	3	3	126,381
	Sub-Total	19	14	780,500	19	14	780,500

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Special			0			52,593
	Housing			58,800			58,800
	Uniform			5,460			5,460
	Laundry			3,360			3,360
	Telephone			4,200			4,200
				71,820			124,413
	Total	19	14	780,500	19	14	780,500
	Pharmacy Units						
	Chief Pharmacist	1	1	65,790	1	1	65,790
	Drug Inspector	2	1	61,914	2	1	61,914
	Pharmacist IV, III, II, I	13	13	702,229	13	13	675,008
	Pharmacist Technician	2	2	45,184	2	2	45,184
	Sub-Total	18	17	875,117	18	17	847,896
	Allowances						
	Acting			7,602			7,602
	Housing			8,400			8,400
	On Call			5,292			5,292
	Call Out			6,000			6,000
				27,294			27,294
	Total	18	17	875,117	18	17	847,896
	Gros Islet Polyclinic						
	Administrator	1	1	69,666	1	1	69,666
	Assistant Accountant II, I	1	1	34,218	1	1	34,218
	Executive Officer	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	2	2	38,000	2	2	38,000
	Medical Records Clerk	1	1	22,592	1	1	22,592
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Receptionist II, I	2	2	34,408	2	2	34,408
	Overtime			2,520			2,520
	Sub-Total	9	9	254,622	9	9	254,622
	Allowances						
	Acting			3,636			3,636
	Shift Allowance			312,500			850,532
				316,136			854,168
	Pharmacist III, II, I	2	2	108,326	2	2	108,326
	Radiographer III, II, I	2	2	76,944	2	2	76,944
	Medical Technologist III, II, I	2	1	58,322	2	1	58,322
	Medical Laboratory Assistant	2	2	45,184	2	2	45,184
	Pharmacy Technician	1	1	22,592	1	1	22,592
	Emergency Medical Technician	2	2	59,930	2	2	59,930
	First Responder	2	2	38,000	2	2	38,000
	Ambulance Driver	2	2	30,816	2	2	30,816
	Medical Attendant	1	1	15,408	1	1	15,408
	Sub-Total	16	15	455,522	16	15	455,522
	Allowances						
	On Call			2,208			2,208
	Call Out			8,544			8,544
				10,752			10,752

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Clinical Services						
	District Medical Officers	4	4	263,160	4	4	263,160
	Nurse Practitioner	2	1	58,322	2	1	58,322
	Consultant / Gynaecologist	1	1	73,541	1	1	73,541
	Staff Nurses III, II, I	5	5	222,041	5	5	222,041
	Sub-Total	12	11	617,064	12	11	617,064
	Allowances						
	Laundry			2,880			2,880
	Uniform			5,880			5,880
	Housing			42,000			42,000
	Telephone			2,400			2,400
	In lieu of Private Practice			123,827			123,827
				176,987			176,987
	Total	37	35	1,327,208	37	35	1,327,208
	Infected Diseases Unit						
	Director	1	0	0	1	0	0
	Medical Officer (STD)	1	1	65,790	1	1	65,790
	Health Educator	1	1	58,322	1	1	58,322
	Nurse (S.T.D.)	2	2	108,326	2	2	108,326
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Sub-Total	7	6	277,622	7	6	277,622
	Allowances						
	Housing			8,400			8,400
	Special			18,057			19,100
	Laundry			960			960
	Uniform			1,960			1,560
	Telephone			600			600
				29,977			30,620
	Total	7	6	277,622	7	6	277,622
	Chronic Diseases Unit						
	Nutritionist III, II, I	1	1	58,322	1	1	65,790
	Field Nutrition Officers II, I	9	6	188,296	9	6	200,394
	Clerk/Typist	1	1	19,000	1	1	19,000
	Sub-Total	11	8	265,618	11	8	285,184
	Total	11	8	265,618	11	8	285,184
	Salaries Total	236	187	9,046,295	236	187	9,038,829
	Salary Allowance Total			1,746,289			2,500,273
	Programme Total	236	187	10,792,584	236	187	11,539,102

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
		#	#	\$	#	#	\$
Public Health	<i>Health Education Unit</i>						
Care Services	Director	1	1	65,790	1	1	65,790
	Health Educator	8	3	174,966	8	3	174,967
	Family Life Educator	7	5	253,045	7	5	250,021
	Family Planning Educator	2	0	0	2	0	0
	Information Officer II, I	1	1	58,322	1	1	58,322
	Senior Information Assistant	1	0	0	1	0	0
	Information Technician III, II, I	1	1	34,218	1	1	34,218
	Audio Visual Technician	1	1	44,711	1	1	42,064
	Graphic Artist III, II, I	1	1	42,064	1	1	42,064
	Secretary	1	1	29,965	1	1	29,965
	Driver/Projectionist	2	1	25,154	2	1	22,592
	Health Educator/Nutritionist	1	0	0	1	0	0
	Overtime			7,200			7,200
	Sub-Total	27	15	735,435	27	15	727,203
	Allowances						
	Relocation			12,000			12,000
				12,000			12,000
	Total	27	15	735,435	27	15	727,203
	<i>Epidemiology Unit</i>						
	National Epidemiologist	1	1	77,606	1	1	77,606
	Medical Surveillance Officer	2	2	131,580	2	2	131,580
	Monitoring and Evaluation Officer	1	1	58,322	1	1	58,322
	Bio-Statistician III, II, I	1	1	54,163	1	1	54,163
	Research Officer III, II, I	1	1	50,004	1	1	50,004
	Statistical Assistant IV, III, I	3	3	124,680	3	3	124,680
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Data Entry Clerk III, II, I	2	2	48,776	2	2	45,183
	Sub-Total	12	12	571,315	12	12	567,722
	Allowances						
	Special			69,504			51,692
	Housing			16,800			25,200
	Telephone			1,800			1,800
				88,104			78,692
	Total	12	12	571,315	12	12	567,722
	<i>Substance Abuse Secretariat</i>						
	Coordinator	1	1	77,606	1	1	77,606
	Deputy Co-ordinator	1	1	69,665	1	1	69,665
	Programme Officer	2	2	108,326	2	2	108,326
	Driver/Office Assistant	1	1	19,000	1	1	19,000
	Overtime			6,857			6,857
	Sub-Total	5	5	281,454	5	5	281,454
	Allowances						
	Uniform			360			360
				360			360
	Total	5	5	281,454	5	5	281,454
	<i>Office of the Chief Medical Officer (CMO)</i>						
	Chief Medical Officer	1	1	103,194	1	1	103,194

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Medical Officer of Health	1	1	77,606	1	1	77,606
	Chief Nursing Officer	1	1	77,606	1	1	77,606
	Secretary IV, III, II, I	2	2	64,656	2	2	64,656
	Sub-Total	5	5	323,062	5	5	323,062
	Allowances						
	Uniform			980			780
	Laundry			480			480
	Housing			16,800			16,800
	Telephone			1,200			1,200
	In Lieu of Private Practice			106,883			215,854
				126,343			235,114
	Total	5	5	323,062	5	5	323,062
	<i>Environmental Health Unit</i>						
	Chief Environmental Health Officer	1	1	72,218	1	1	72,218
	Asst. Chief Environmental Health Officer	1	1	61,914	1	1	61,914
	Environmental Health Officer III, II, I	31	20	908,860	31	20	900,451
	Asst. Environmental Health Officer	6	5	149,825	6	5	149,825
	Apprentice Env. Health Officer	5	1	19,000	5	1	19,000
	Family Nurse Practitioner	2	0	0	2	0	0
	Public Health Nurse	2	0	0	2	0	0
	Data Entry Clerk	1	1	22,592	1	1	22,592
	Accounts Clerk III,II,I	1	1	22,592	1	1	22,592
	Foreman II, I	2	1	45,845	2	1	48,870
	Senior Operator	1	1	26,184	1	1	26,184
	Field Technician II, I	1	0	0	1	0	0
	Field Operator	1	0	0	1	0	0
	Field Assistant	1	0	0	1	0	0
	Overtime			7,200			7,200
	Sub-Total	56	32	1,336,230	56	32	1,330,846
	Allowances						
	Relocation			12,000			12,000
				12,000			12,000
	Total	56	32	1,336,230	56	32	1,330,846
	Salaries Total	105	69	3,247,496	105	69	3,230,287
	Salary Allowance Total			238,807			338,166
	Programme Total	105	69	3,486,303	105	69	3,568,453

VICTORIA HOSPITAL

Secondary and Tertiary Health Care Services

Hospital Operations

Executive Director	1	1	103,194	1	1	103,194
Financial Director	1	1	77,606	1	1	77,606
Assistant Director-Admin	1	1	69,666	1	1	69,666
Assistant Director-HRD	1	1	69,666	1	1	69,666
Secretary IV, III, II, I	1	1	38,472	1	1	34,218
Clerk III, II, I	6	3	82,333	6	3	82,333
Switchboard Operators	2	1	22,592	2	1	22,592
Overtime			5,714			5,714
Sub-Total	13	9	469,243	13	9	464,989

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			11,913			11,913
	Entertainment			3,780			3,780
	Telephone			600			600
				16,293			16,293
	Statistical Assistant IV, III, II, I	5	3	98,402	5	3	102,655
	Clerk III, II, I	1	1	22,591	1	1	22,591
	Library Assistant	1	0	0	1	0	0
	Sub-Total	7	4	120,993	7	4	125,246
	Accountant III, II, I	2	2	123,829	2	2	131,580
	Assistant Accountant II, I	2	2	76,282	2	2	84,128
	Accounts Clerk III, II, I	8	8	184,328	8	8	180,733
	Sub-Total	12	12	384,439	12	12	396,441
	Executive House Keeper	1	1	42,064	1	1	42,064
	Domestic Supervisor	1	1	29,965	1	1	29,965
	Seamstress II, I	1	0	0	1	1	19,000
	Domestic Assistants II, I	11	4	47,264	11	4	58,040
	Dietitian III, II, I	1	1	54,163	1	1	54,163
	Catering Supervisor	1	1	43,387	1	1	43,387
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	0	0	0	0	0
	Charge Hand	1	0	0	1	0	0
	Handyman	6	1	11,816	6	1	11,816
	Laundry Manager	1	1	29,965	1	1	29,965
	Laundry Foreman	1	0	0	1	0	0
	Laundress	3	0	0	3	0	0
	Driver/Orderly	6	4	85,076	6	4	85,076
	Messenger/Driver	1	1	21,268	1	1	21,268
	Sub-Total	37	15	364,968	36	16	394,744
	Hospital Engineer III, II, I	1	1	69,666	1	1	69,666
	Plant and Facilities Manager	1	1	69,666	1	1	69,666
	Biomedical Engineer III, II, I	1	1	69,666	1	1	69,666
	Sewerage/Water Treatment Plant Operator	1	1	50,004	1	1	50,004
	Electrician II, I	2	1	29,965	2	1	29,965
	Plumber	1	0	0	1	0	0
	Artisan	1	0	0	1	0	0
	Boiler man	1	0	0	1	0	0
	Theatre Technician	1	1	26,184	1	1	26,184
	Refrigeration Technician	1	1	42,064	1	1	42,064
	Biomedical Technician	2	2	91,690	2	2	91,690
	Overtime			27,600			30,000
	Sub-Total	13	9	476,505	13	9	478,905
	Allowances						
	On Call			41,500			41,500
	Call out			76,800			76,800
				118,300			118,300

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Medical Director	1	1	77,606	1	1	77,606
	Consultant	19	19	1,422,806	19	19	1,410,892
	Senior Registrar	3	2	139,330	3	2	139,330
	Registrar	4	4	263,160	4	4	263,160
	Senior House Officer	15	15	928,710	15	15	928,715
	House Officer	6	6	349,932	6	6	349,934
	Nursing Director	1	1	77,606	1	1	77,606
	Departmental Sisters	7	7	408,254	7	7	408,257
	Nurse Anaesthetist	2	2	116,644	2	2	116,645
	Ward Sisters	30	30	1,624,890	30	30	1,624,898
	Staff Nurses III, II, I	162	156	6,796,404	162	162	7,009,452
	Nursing Assistants III, II, I	7	7	226,768	7	7	226,768
	Health Aide	10	10	164,856	10	10	164,856
	Secretary IV, III, II, I	2	2	56,149	2	2	56,149
	Sub-Total	269	262	12,653,115	269	268	12,854,268
	Allowances						
	Sessions			272,252			272,252
	Special			104,400			104,400
	Specialist			320,972			348,134
	Uniform			198,940			163,020
	Anaesthetists Fees			141,727			141,727
	Housing			332,667			394,800
	On Call			433,130			433,130
	Call Out			710,544			710,544
	Night Differential			334,026			334,026
	In lieu of Private Practice			205,039			205,039
	Laundry			97,440			100,320
	Telephone			2,800			28,200
				3,153,937			3,235,592
	Physiotherapist III, II, I	4	3	145,853	4	3	138,480
	Apprentice Physiotherapist	2	2	39,134	2	2	38,000
	Emergency Medical Technicians III, II, I	2	1	36,865	2	1	36,865
	Pharmacists IV, III, II, I	6	6	291,706	6	6	295,865
	Student Pharmacists	5	1	19,000	5	1	19,000
	Pharmacy Technician	2	2	48,019	2	2	48,019
	Consultant (Radiologist)	1	1	76,093	1	1	76,093
	Radiographer III, II, I	5	5	222,797	5	5	230,173
	Assistant Radiographer III,II,I	2	2	68,437	2	2	68,437
	Sub-Total	29	23	947,904	29	23	950,932
	Pathologist	1	1	73,541	1	1	73,541
	Laboratory Superintendant	1	1	65,790	1	1	65,790
	Medical Tech. V, IV, III, II, I	21	12	627,080	21	12	522,254
	Apprentice Medical Technologist	2	0	0	2	0	0
	Cytology Technician III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	271,104	12	12	271,100
	Laboratory Attendant	1	0	0	1	1	11,815
	Clerk/Typist	1	1	19,000	1	1	19,000
	Sub-Total	40	27	1,056,515	40	28	963,500
	Allowances						
	Uniform			3,120			3,120
	Housing			16,800			16,800
	Overtime			5,714			5,714
	Special			48,600			48,600
	Call On			80,940			91,560
	Call Out			241,246			274,608
	Telephone			1,200			1,200
				397,620			441,602

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Renal Dialysis						
	Consultant Physician	2	2	147,082	2	2	147,082
	Staff Nurse I	7	3	150,012	7	3	150,012
	Sub-Total	9	5	297,094	9	5	297,094
	Allowances						
	Laundry			1,440			1,440
	Uniform			2,940			2,340
	House			16,800			16,800
	Sessions			19,740			19,740
	On Call			27,208			27,208
	Call Out			48,844			48,844
	In lieu of Private Practice			38,186			38,186
	Telephone			600			600
				155,758			155,158
	Total	429	366	16,770,776	428	374	16,926,119

NATIONAL MENTAL WELLNESS CENTER

Secondary and Tertiary Health Care Services

National Mental Wellness Center

Executive Director	1	1	73,541	1	1	73,541
Human Resource Officer	2	2	116,077	2	2	116,077
Health Information Assistant III, II, I	1	1	45,845	1	1	45,845
Storekeeper II, I	1	1	29,965	1	1	29,965
Clerk/Typist	1	1	19,000	1	1	19,000
Clerk III, II, I	1	1	26,184	1	1	26,184
Sub-Total	7	7	310,612	7	7	310,612
Allowances						
Acting Allowance			3,576			3,576
Telephone			600			600
			4,176			4,176
Domestic Assistants II, I	11	11	140,562	11	11	139,426
Groundsmen	3	0	0	3	0	0
Catering and Housekeeping Supervisor	1	1	29,965	1	1	29,965
Handyman	1	1	11,816	1	1	11,816
Maintenance Technician III, II, I	2	2	68,437	2	2	68,437
Clerk III, II, I	1	1	29,019	1	1	29,019
Sub-Total	19	16	279,799	19	16	278,663
Consultant Psychiatrist	2	2	147,082	2	2	147,082
Registrar (Psychiatric)	2	2	134,132	2	2	131,580
Clinical Psychologist	1	1	65,790	1	1	65,790
Psychotherapist II, I	1	1	54,163	1	1	54,163
Occupational Therapist IV, III, II, I	4	1	38,472	4	1	38,472
Pharmacist IV, III, II, I	1	1	54,163	1	1	54,163
Psychiatric/Social Worker	1	1	54,163	1	1	54,163
Clinical Counsellor II, I	2	1	54,163	2	1	54,163
Principal Nursing Officer	1	1	61,914	1	1	61,914
Charge Nurse III, II, I	3	3	162,489	3	3	162,490
Ward Sisters	4	4	216,652	4	4	216,653
Staff Nurses III, II, I	27	27	1,167,110	27	27	1,178,830
Nursing Assistants III, II, I	14	14	430,664	14	14	423,760
Health Attendants II, I	3	2	23,632	3	2	23,632
Assistant Director, Clinical Services	1	0	0	1	0	0
Social Work Assistant III, II, I	2	0	0	2	0	0
Rehabilitative Care Assistant II, I	3	3	53,408	3	3	60,592
Rehabilitative Care Manager III, II, I	1	0	0	1	0	0
Mental Health Aide III, II, I	7	7	133,000	7	7	132,997
Sub-Total	80	71	2,850,997	80	71	2,860,444

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Special			193,290			193,290
	Laundry			26,040			23,520
	Night Differential			102,165			102,165
	Uniform for Nurses			54,260			38,220
	Housing			33,600			33,600
	On Call			44,292			44,292
	Call Out			107,591			107,591
	Telephone			2,400			2,400
				563,638			545,078
	Total	106	94	3,441,408	106	94	3,449,719
	TURNING POINT:						
	Turning Point						
Secondary and Tertiary Health Care Services	Director	1	1	65,790	1	1	65,790
	Counsellors II, I	3	3	170,240	3	3	170,240
	Nursing Supervisor	1	0	0	1	0	0
	Staff Nurse	4	4	179,977	4	4	176,197
	Rehabilitative Care Assistant II,I	2	2	40,836	2	2	38,000
	Sub-Total	11	10	456,843	11	10	450,227
	Allowances						
	Uniform for Nurses			6,226			3,120
Laundry			3,600			1,920	
			9,826			5,040	
	Total	11	10	456,843	11	10	450,227
	Salaries Total	546	470	20,669,027	545	478	20,826,065
	Salary Allowance Total			4,419,548			4,521,239
	Programme Total	546	470	25,088,575	545	478	25,347,304
	HEAD OFFICE						
	Executive Direction and Administration						
	Health Management Information						
	Information Systems Manager	1	1	83,069	1	1	73,541
	Systems Analyst	2	2	116,078	2	2	116,078
	Network and Database Administrator	1	1	54,163	1	1	54,163
	ICT Technician III,II,I	5	5	214,478	5	5	192,360
	Administrative Assistant	1	1	19,000	1	1	54,163
	Sub-Total	10	10	486,788	10	10	490,305
	Total	10	10	486,788	10	10	490,305
	Finance and Budgeting						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	3	3	188,295	3	3	188,295
	Asst. Accountant II, I	3	3	118,346	3	3	118,346
	Accounts Clerk III, II, I	9	8	177,144	9	8	180,733
	Clerk/Typist	1	1	19,000	1	1	19,000
	Overtime			317			317
	Sub-Total	17	16	580,708	17	16	584,297
	Allowances						
	Acting			12,304			12,304
				12,304			12,304
	Total	17	16	580,708	17	16	584,297

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	45,845	1	1	45,845
	Sub-Total	2	2	138,986	2	2	138,986
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	2	2	95,849	2	2	100,008
	Sub-Total	4	4	316,979	4	4	321,138
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			6,480			6,480
	Entertainment - Dep. Permanent Sec.			3,780			3,780
	Telephone			5,344			5,344
				33,601			33,601
	Total	6	6	455,965	6	6	460,124
	General Support Services						
	Human Resource Officer III,II,I	2	2	123,829	2	2	131,560
	Administrative Assistant	1	1	54,163	1	1	54,163
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	41,591	2	2	41,591
	Clerk/Typist	1	1	19,000	1	1	19,000
	Sub-Total	8	8	318,646	8	8	326,377
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	3	3	71,368	3	3	78,551
	Receptionist III,II, I	1	1	19,000	1	1	22,592
	Office Assistants II, I	2	2	33,651	2	2	36,487
	Sub-Total	7	7	158,237	7	7	171,848
	Executive Officer	1	1	34,218	1	1	34,218
	Driver II, I	4	4	83,519	4	4	83,939
	Overtime			6,960			6,960
	Sub-Total	5	5	124,697	5	5	125,117
	Allowances						
	Uniform			4,248			1,416
	Acting			4,270			4,270
				8,518			5,686
	Total	20	20	601,580	20	20	623,342

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Corporate Planning						
	Chief Health Planner	1	1	77,606	1	1	77,606
	Health Planner III, II, I	2	2	131,580	2	2	123,829
	Research Officer III, II, I	1	1	58,322	1	1	50,004
	Social Planning Officer III, II, I	1	1	65,790	1	1	65,790
	Secretary V, IV, III, II, I	1	1	38,472	1	1	34,218
	Sub-Total	6	6	371,770	6	6	351,447
	Total	6	6	371,770	6	6	351,447
	Salaries Total	59	58	2,496,811	59	58	2,509,515
	Salary Allowance Total			54,423			51,591
	Programme Total	59	58	2,551,234	59	58	2,561,106
	AGENCY SALARIES TOTAL	961	796	35,987,747	960	805	36,206,071
	AGENCY SALARY ALLOWANCES TOTAL			6,565,777			7,562,669
	AGENCY TOTAL	961	796	42,553,524	960	805	43,768,740

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 1: AGENCY SUMMARY

MISSION:

To create the enabling environment for Youth and Sports development through the creation and implementation of policies, strategies and programs that serve to empower citizens, while integrating child and gender responsive focus.

STRATEGIC PRIORITIES:

Partner with stakeholder organizations to strengthen the capacity and competitiveness of youth and sports organization and provide and maintain modern, relevant and equipped national and community recreational facilities

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,068,311	\$3,990,954	\$3,990,954	\$4,384,155	\$4,384,155	\$4,384,155
	Operating Expenditure	\$2,068,311	\$3,840,954	\$3,840,954	\$4,384,155	\$4,384,155	\$4,384,155
	Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
036	LEADERSHIP DEVELOPMENT	\$772,388	\$1,030,662	\$1,080,662	\$1,123,747	\$1,033,147	\$1,033,147
	Operating Expenditure	\$770,638	\$1,030,662	\$1,080,662	\$1,123,747	\$1,033,147	\$1,033,147
	Capital Expenditure	\$1,750	\$0	\$0	\$0	\$0	\$0
060	SCHOOL SPORTS DEVELOPMENT	\$1,211,563	\$1,626,355	\$1,326,355	\$1,314,355	\$1,314,355	\$1,314,355
	Operating Expenditure	\$1,211,563	\$1,626,355	\$1,326,355	\$1,314,355	\$1,314,355	\$1,314,355
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
065	SPORTS SERVICES	\$3,786,313	\$1,554,458	\$6,074,132	\$22,958,172	\$2,046,472	\$2,046,472
	Operating Expenditure	\$2,951,129	\$1,554,458	\$6,074,132	\$2,346,472	\$2,046,472	\$2,046,472
	Capital Expenditure	\$835,184	\$0	\$0	\$20,611,700	\$0	\$0
075	YOUTH EMPOWERMENT	\$158,304	\$157,671	\$157,671	\$157,671	\$157,671	\$157,671
	Operating Expenditure	\$158,304	\$157,671	\$157,671	\$157,671	\$157,671	\$157,671
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$7,996,879	\$8,360,100	\$12,629,774	\$29,938,100	\$8,935,800	\$8,935,800
Ministry/Agency Budget Ceiling - Operating		\$7,159,945	\$8,210,100	\$12,479,774	\$9,326,400	\$8,935,800	\$8,935,800
Ministry/Agency Budget Ceiling - Capital		\$836,934	\$150,000	\$150,000	\$20,611,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	3	3	4	4	4	4	
Technical/Front Line Services	16	16	16	16	16	16	
Administrative Support	10	10	10	10	10	10	
Non-Established	18	18	18	18	18	18	
TOTAL AGENCY STAFFING	47	47	48	48	48	48	

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,328,000	\$1,560,926	\$1,628,480	\$1,890,926	\$1,560,926	\$1,560,926
1102 Salaries Allowance	\$38,488	\$37,335	\$37,335	\$40,318	\$40,318	\$40,318
1103 Wages	\$257,688	\$259,804	\$259,804	\$259,804	\$259,804	\$259,804
1104 Wages Allowances	\$45,313	\$45,313	\$45,313	\$45,313	\$45,313	\$45,313
1105 Compensation and Benefits	\$127,064	\$126,000	\$276,000	\$274,000	\$274,000	\$274,000
1201 Travelling	\$198,248	\$225,943	\$225,943	\$225,943	\$225,943	\$225,943
1203 Training	82,191	16,000	105,000	151,600	95,000	95,000
1204 Stationery, Supplies and Materials	\$191,897	\$187,052	\$239,052	\$261,052	\$257,052	\$257,052
1205 Postal and communication	\$69,803	\$46,598	\$46,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$375,596	\$107,877	\$107,877	\$107,877	\$107,877	\$107,877
1207 Rental and Hire	\$1,696,510	\$1,679,522	\$1,725,522	\$1,722,007	\$1,722,007	\$1,722,007
1208 Operating and Maintenance	\$220,218	\$246,757	\$246,757	\$144,757	\$144,757	\$144,757
1209 Consulting Services and Commissions	\$1,180,492	\$581,816	\$4,590,924	\$528,804	\$528,804	\$528,804
1210 Advertising	\$0	\$1,733,500	\$1,733,500	\$2,276,701	\$2,276,701	\$2,276,701
1501 Grants, Contributions and Subventions	\$1,123,506	\$1,216,944	\$996,944	\$1,106,958	\$1,106,958	\$1,106,958
1702 Insurance	\$8,913	\$11,730	\$11,730	\$61,730	\$61,730	\$61,730
1703 Miscellaneous	\$216,018	\$126,983	\$202,995	\$182,012	\$182,012	\$182,012
Total Non Statutory Operating Expenditure	\$7,159,945	\$8,210,100	\$12,479,774	\$9,326,400	\$8,935,800	\$8,935,800
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$7,159,945	\$8,210,100	\$12,479,774	\$9,326,400	\$8,935,800	\$8,935,800
Capital Expenditure						
2110 Building and Infrastructure	762,016	0	0	20,611,700	0	0
2120 Plan, Machinery and Equipment	74,918	150,000	150,000	0	0	0
Total Capital Expenditure	\$836,934	\$150,000	\$150,000	\$20,611,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$7,996,879	\$8,360,100	\$12,629,774	\$29,938,100	\$8,935,800	\$8,935,800
PROJECT EXPENDITURE - BY SOURCE OF FUNDS						
Local Revenue	\$0	\$0	\$0	\$0		
Bonds	\$568,272	\$150,000	\$150,000	\$575,020		
External - Grants	\$874,063	\$0	\$0	\$3,953,680		
External - Loan	\$950,915	\$0	\$0	\$16,473,600		
PROJECT EXPENDITURE	\$2,393,250	\$150,000	\$150,000	\$21,002,300	\$0	\$0

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: DIVISION SUMMARY

DIVISION		063: YOUTH					
DIVISION OBJECTIVE:		To provide strategic direction and administrative services to support the effective and efficient delivery of youth development programs and services.					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,092,560	\$1,398,187	\$1,448,187	\$1,491,272	\$1,400,672	\$1,400,672
1101	Salaries	\$468,865	\$486,240	\$486,240	\$516,240	\$486,240	\$486,240
1102	Salaries Allowances	\$4,177	\$4,177	\$4,177	\$4,177	\$4,177	\$4,177
1103	Wages	\$72,843	\$87,515	\$87,515	\$87,515	\$87,515	\$87,515
1104	Wages Allowances	\$12,188	\$12,188	\$12,188	\$12,188	\$12,188	\$12,188
1105	Compensation and Benefits	\$6,704	\$20,000	\$40,000	\$38,000	\$38,000	\$38,000
1201	Travelling	\$60,918	\$93,540	\$93,540	\$93,540	\$93,540	\$93,540
1203	Training	\$47,241	\$6,000	\$91,000	\$137,600	\$81,000	\$81,000
1204	Stationery, Supplies and Materials	\$27,760	\$13,375	\$29,375	\$31,375	\$27,375	\$27,375
1207	Rental and Hire	\$32,775	\$26,500	\$37,500	\$33,985	\$33,985	\$33,985
1208	Operating and Maintenance	\$7,686	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
1209	Consulting Services and Commissions	\$0	\$247,000	\$13,988	\$3,988	\$3,988	\$3,988
1501	Grants, Contributions and Subventions	\$266,214	\$292,300	\$372,300	\$372,300	\$372,300	\$372,300
1703	Miscellaneous	\$85,188	\$96,352	\$167,364	\$147,364	\$147,364	\$147,364
Total Capital Expenditure		\$1,750	\$0	\$0	\$0	\$0	\$0
	2110 Building and Infrastructure	\$0					
	2120 Plan, Machinery and Equipment	\$1,750					
Total Expenditure		\$1,094,310	\$1,398,187	\$1,448,187	\$1,491,272	\$1,400,672	\$1,400,672

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Youth

PROGRAMME OBJECTIVE: To ensure that young people have the opportunities and access that they need, when they need it, to grow, learn, achieve, and transition into healthy and happy adults.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$163,618	\$209,854	\$209,854	\$209,854	\$209,854	\$209,854
1101 Salaries	\$148,639	\$166,177	\$166,177	\$166,177	\$166,177	\$166,177
1102 Salaries Allowance	\$1,677	\$1,677	\$1,677	\$1,677	\$1,677	\$1,677
1201 Travelling	\$7,484	\$29,020	\$29,020	\$29,020	\$29,020	\$29,020
1204 Stationery, Supplies and Materials	\$1,963	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
1208 Operating and Maintenance	\$3,856	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
Total Programme Expenditure	\$163,618	\$209,854	\$209,854	\$209,854	\$209,854	\$209,854

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
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	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS					
Finalization of the national youth policy document for parliament and cabinet approval	Policy document completed to be sent to cabinet for approval and then parliament					
Recruit youth workers to provide administrative and technical support in communities	Seven youth workers recruited funded by NLA					
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)						
Implementation of key pillars of the national youth policy						
Increase of youth workers in community						
Establish and Implement national youth volunteer core						
Professionalization of youth work						
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training and development programmes executed		4	4	6	6	6
No. of new youth workers employed		7	7	4	4	4
No. of young people certified in leadership		60	60	80	100	100
No. of young people volunteered in different programmes		120	120	160	180	200
Participation of volunteers at national, regional and international events		200	200	150	150	150
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of training and development programmes executed	95%	100%	100%	100%	100%	100%
Percentage of new youth workers employed	5%	30%	30%	20%	30%	30%
No. of young people certified in leadership	10%	15%	15%	35%	45%	50%
No. of young people volunteered in different programmes	25	25	25	40	45	50
Participation of volunteers at national, regional and international events	92	90%	90%	95%	95%	95%

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 036: Leadership Development

PROGRAMME OBJECTIVE: To instill leadership qualities, strengthen skills of young leaders, equip youth with knowledge and skills, develop cadre of youth with employability skills

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$770,638	\$1,030,662	\$1,080,662	\$1,123,747	\$1,033,147	\$1,033,147
1101 Salaries	\$187,818	\$196,234	\$196,234	\$226,234	\$196,234	\$196,234
1102 Salaries Allowance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1103 Wages	\$72,843	\$87,515	\$87,515	\$87,515	\$87,515	\$87,515
1104 Wages Allowances	\$12,188	\$12,188	\$12,188	\$12,188	\$12,188	\$12,188
1105 Compensation and Benefits	\$6,704	\$20,000	\$40,000	\$38,000	\$38,000	\$38,000
1201 Travelling	\$30,408	\$43,530	\$43,530	\$43,530	\$43,530	\$43,530
1203 Training	\$47,241	\$6,000	\$91,000	\$137,600	\$81,000	\$81,000
1204 Stationery, Supplies and Materials	\$25,798	\$9,395	\$25,395	\$27,395	\$23,395	\$23,395
1207 Rental and Hire	\$31,275	\$20,000	\$31,000	\$27,485	\$27,485	\$27,485
1208 Operating and Maintenance	\$3,830	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1209 Consulting Services and Commissions		\$247,000	\$13,988	\$3,988	\$3,988	\$3,988
1501 Grants, Contributions and Subventions	\$266,214	\$292,300	\$372,300	\$372,300	\$372,300	\$372,300
1703 Miscellaneous	\$83,819	\$90,000	\$161,012	\$141,012	\$141,012	\$141,012
Total Capital Expenditure	\$1,750	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$1,750	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$772,388	\$1,030,662	\$1,080,662	\$1,123,747	\$1,033,147	\$1,033,147

PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0228 Beckwith International Leadership Project	\$42,915	\$0	\$0	\$90,600	\$0	\$0
1101 Salaries	0			30,000		
1203 Training	42,077			56,600		
1204 Stationery, Supplies & Materials	838			4,000		
0000 Violence Opposition Initiative for Community Empowerment (V.O.I.C.E)	\$20,265	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	7,235					
1207 Rental and Hire	11,280					
2120 Plant, machinery and equipment	1,750					
Total Project Expenditure(Recurrent)	\$61,430	\$0	\$0	\$90,600	\$0	\$0
Total Project Expenditure(Capital)	\$1,750	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$63,180	\$0	\$0	\$90,600	\$0	\$0

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Facilitate leadership development and participation among youth people through the Beckwith international leadership development	One train the trainer workshop has been executed
Facilitate child and gender responsive institution building through a safe guarding program	Unavailability of facilitators to excite programme
Facilitate leadership development and participation among young people through Leadership Develop Programme in schools and communities	Three schools and two communities have been engaged

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Facilitate leadership development and participation among youth people through the Beckwith international leadership development

Facilitate child and gender responsive institution building through a safe guarding program

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Number of communities which benefited from leadership programmes				20	20	20
Number of leadership programmes delivered				0	12	12
Number of entrepreneurial programs delivered			1	4	4	4

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

Percentage of youth who benefited from leadership programmes		25%	25%	35%	35%	35%
Percentage change of trained leaders heading organizations		15%	15%	15%	15%	15%
Percentage change of trained young people who established businesses		13%	13%	15%	15%	20%

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 075: Youth Empowerment						
PROGRAMME OBJECTIVE: To strengthen the rights and participation of youth through argumentative and persuasive speaking.						
PROGRAMME EXPENDITURE						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$158,304	\$157,671	\$157,671	\$157,671	\$157,671	\$157,671
1101 Salaries	\$132,409	\$123,829	\$123,829	\$123,829	\$123,829	\$123,829
1201 Travelling	\$23,026	\$20,990	\$20,990	\$20,990	\$20,990	\$20,990
1207 Rental and Hire	\$1,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1703 Miscellaneous	\$1,369	\$6,352	\$6,352	\$6,352	\$6,352	\$6,352
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment						
Total Programme Expenditure	\$158,304	\$157,671	\$157,671	\$157,671	\$157,671	\$157,671

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Create Youth Volunteer Corps to support major national and community initiatives with the support of the public and private sector	Sensitization of communities undertaken
Re-prioritization of national youth strategies based on the adoption of the National Youth Policy	Realignment of programme based on national youth policy
Implement Youth Mentorship Program	Programmed implemented with 45 mentees and 25 mentors and five schools
Reintroduce the registration of youth and sports organizations on a community, school and church basis	Online registration of groups are now available
Provide opportunities for advocacy among young people through public speaking	Programmed will be rolled out in youth month in April 2019
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development	Participation in a number of meetings and conferences from major stake holders

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Finalize Youth Volunteer Corps to support major national and community initiatives with the support of the public and private sector

Re-prioritization of national youth strategies based on the adoption of the National Youth Policy

Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of youth leaders trained	93	800	800	300	350	400
Number of youth projects supported and implemented		13	13	1	2	4
Number of active Youth organizations registered	30	15	15	20	20	15
Number of Youth at risk benefitting from program offerings	500	750	750	1200	1300	1500
Number of youth participating in decision making	5	5	5	5	10	10
Number of registered organizations accessing subventions		30	30	30	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change of active youth organizations registered		30%	30%	30%	25%	20%
Percentage change of trained leaders heading organizations	15%	15%	15%	15%	15%	15%
Percentage change of youth related events and programs implemented	100%	100%	100%	100%	100%	100%
Percentage change of young people participating in youth programmes		25%	25%	25%	35%	30%
Percentage change of active district organizations staging recognition and awards event		30%	30%	25%	15%	

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: DIVISION SUMMARY

DIVISION	064: SPORTS					
DIVISION OBJECTIVE:	To provide a range of services for the acquisition of core competences to enable effective participation in all aspects of nation building for sustainable, global recognition of Saint Lucia.					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$4,192,426	\$5,002,365	\$9,222,039	\$6,025,580	\$5,725,580	\$5,725,580
1101 Salaries	\$478,765	\$547,586	\$615,140	\$847,586	\$547,586	\$547,586
1102 Salaries Allowances	\$7,373	\$7,373	\$7,373	\$7,373	\$7,373	\$7,373
1103 Wages	\$177,635	\$164,368	\$164,368	\$164,368	\$164,368	\$164,368
1104 Wages Allowances	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125
1105 Compensation and Benefits	\$120,361	\$106,000	\$236,000	\$236,000	\$236,000	\$236,000
1201 Travelling	\$78,080	\$99,175	\$99,175	\$99,175	\$99,175	\$99,175
1203 Training	\$34,730	\$9,000	\$13,000	\$13,000	\$13,000	\$13,000
1204 Stationery, Supplies and Materials	\$129,303	\$141,877	\$177,877	\$197,877	\$197,877	\$197,877
1206 Electricity and Water	\$93,344	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1207 Rental and Hire	\$856,175	\$846,106	\$881,106	\$881,106	\$881,106	\$881,106
1208 Operating and Maintenance	\$75,714	\$100,000	\$100,000	\$0	\$0	\$0
1209 Consulting Services & Commissions	\$1,119,699	\$230,980	\$4,473,100	\$420,980	\$420,980	\$420,980
1210 Advertising	\$0	\$1,733,500	\$1,733,500	\$2,276,701	\$2,276,701	\$2,276,701
1501 Grants, Contributions and Subventions	\$857,292	\$924,644	\$624,644	\$734,658	\$734,658	\$734,658
1702 Insurance	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$130,829	\$28,631	\$33,631	\$33,631	\$33,631	\$33,631
Total Capital Expenditure	\$835,184	\$0	\$0	\$20,611,700	\$0	\$0
2110 Building and Infrastructure	\$762,016	\$0	\$0	\$20,611,700	\$0	\$0
2120 Plan, Machinery and Equipment	\$73,168	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$5,027,610	\$5,002,365	\$9,222,039	\$26,637,280	\$5,725,580	\$5,725,580

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Sports					
PROGRAMME OBJECTIVE:	To provide strategic direction and action towards the development of physical education and sports					
PROGRAMME EXPENDITURE						
SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$29,733	\$1,821,552	\$1,821,552	\$2,364,753	\$2,364,753	\$2,364,753
1101 Salaries	\$25,610	\$73,542	\$73,542	\$73,542	\$73,542	\$73,542
1201 Travelling	\$4,124	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1210 Advertising		\$1,733,500	\$1,733,500	\$2,276,701	\$2,276,701	\$2,276,701
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
Total Programme Expenditure	\$29,733	\$1,821,552	\$1,821,552	\$2,364,753	\$2,364,753	\$2,364,753

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Implementation of sports development strategy and action plan	Consultants have been engaged
Development of a venue maintenance policy	Discussions has started with stakeholders
Establish sports infrastructure strategy	Started engagement with consultants for development of the policy
Develop specific MOUs for the effective use of playing facilities throughout S. Lucia	One draft was established but has not been signed
Enable the hosting of international sporting events such as CPL etc.	CPL was successfully hosted along with women's T20 World Cup
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)	
Hiring of facilities maintenance officer	
Finalization of sports development strategy action plan	
Establish policies for field maintenance	

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No of preparatory meeting held prior to execution of events		8	8	8	10	12
No. of Regional and International Sports Events hosted	5	6	6	7	8	10
No of regional and international events participated in	12	10	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	5	6	8	10	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completed of Venue maintenance policy		40%	40%	100%	100%	100%
Percentage implementation of Sports Development strategy and action plan		20%	50%	80%	100%	100%
Percentage of recreational facilities utilized		100%	100%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	060: School Sports Development
PROGRAMME OBJECTIVE:	To execute School Sports Competition in secondary schools so that students get the opportunity to hone their skills and talents and compete against others at their level.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$1,211,563	\$1,626,355	\$1,326,355	\$1,314,355	\$1,314,355	\$1,314,355
1101 Salaries	\$229,894	\$293,217	\$293,217	\$293,217	\$293,217	\$293,217
1102 Salaries Allowance	\$7,373	\$7,373	\$7,373	\$7,373	\$7,373	\$7,373
1103 Wages	\$177,635	\$164,368	\$164,368	\$164,368	\$164,368	\$164,368
1104 Wages Allowances	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125
1105 Compensation and Benefits	\$63,109	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
1201 Travelling	\$39,520	\$41,135	\$41,135	\$41,135	\$41,135	\$41,135
1203 Training		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1204 Stationery, Supplies and Materials	\$40,539	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
1206 Electricity and Water	\$93,344	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1207 Rental and Hire	\$312,795	\$293,526	\$293,526	\$293,526	\$293,526	\$293,526
1208 Operating and Maintenance		\$12,000	\$12,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$168,784	\$230,980	\$230,980	\$230,980	\$230,980	\$230,980
1501 Grants, Contributions and Subventions		\$300,000				
1703 Miscellaneous	\$45,446	\$25,631	\$25,631	\$25,631	\$25,631	\$25,631
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
Total Programme Expenditure	\$1,211,563	\$1,626,355	\$1,326,355	\$1,314,355	\$1,314,355	\$1,314,355

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	17	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Training programmes for athletes to enable participation in regional and international championships	Training was done for windward, island school games and other major regional and international events
Develop a policy for receipt of athletic scholarship by minors	Research is ongoing to development draft policy
Execution of school sports tournaments in various sporting disciplines	Tournaments executed at both the primary and secondary school level
Revamp school sports programme to reflect a greater development focus rather than that of competition	More emphasis was placed on development programs rather competitions

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Training programmes for athletes to enable participation in regional and international championships
Develop a policy for receipt of athletic scholarship by minors
Execution of school sports tournaments in various sporting disciplines
Revamp school sports programme to reflect a greater development focus rather than that of competition

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of schools participating in interschool's sporting competition	0	20	20	25	25	25
Number of athletes participating in regional and international competition		12	12	15	20	25
Number of regional and international events participated in	0	10	10	12	15	15
Number of regional I tournaments hosted	0	3	3	5	5	5
Number of award ceremonies hosted		1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of schools participating in sporting activities at various levees		95%	95%	100%	100%	100%
Percentage of students who benefited from specialized training in various sports		75%	75%	90%	95%	100%
Percentage of athletes who receive recognition for performing in sporting competitions		100%	100%	100%	100%	100%

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 065: Sports Services

**PROGRAMME
OBJECTIVE:**

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,951,129	\$1,554,458	\$6,074,132	\$2,346,472	\$2,046,472	\$2,046,472
1101 Salaries	\$223,262	\$180,827	\$248,381	\$480,827	\$180,827	\$180,827
1105 Compensation and Benefits	\$57,252	\$40,000	\$170,000	\$170,000	\$170,000	\$170,000
1201 Travelling	\$34,437	\$43,530	\$43,530	\$43,530	\$43,530	\$43,530
1203 Training	\$34,730	\$5,000	\$9,000	\$9,000	\$9,000	\$9,000
1204 Stationery, Supplies and Materials	\$88,764.06	\$16,877	\$52,877	\$72,877	\$72,877	\$72,877
1207 Rental and Hire	\$543,380	\$552,580	\$587,580	\$587,580	\$587,580	\$587,580
1208 Operating and Maintenance	\$75,714	\$88,000	\$88,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$950,915	\$0	\$4,242,120	\$190,000	\$190,000	\$190,000
1702 Insurance	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
1501 Grants, Contributions and Subventions	\$857,292	\$624,644	\$624,644	\$734,658	\$734,658	\$734,658
1703 Miscellaneous	\$85,384	\$3,000	\$8,000	\$8,000	\$8,000	\$8,000
Total Capital Expenditure	\$835,184	\$0	\$0	\$20,611,700	\$0	\$0
2110 Buildings and Infrastructures	\$762,016	\$0	\$0	\$20,611,700	\$0	\$0
2120 Plant, machinery and equipment	\$73,168	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,786,313	\$1,554,458	\$6,074,132	\$22,958,172	\$2,046,472	\$2,046,472

PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Sports Equipment	99,050	0	0	0	0	0
1204 Stationery, Supplies & Materials	36,610					
2120 Plant, machinery and equipment	62,440					
0000 Lighting of Recreation Facilities	762,016	0	0	0	0	0
2110 Building and Infrastructure	762,016					
0122 National Development Coaching Programme	48,867	0	67,554	0	0	0
1101 Salaries	\$48,867		\$67,554			

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROJECT EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0000 Elite Athletic Assistance and Talent	393,508	0	0	0	0	0
1203 Training	\$34,730					
1204 Supplies and Materials	\$52,154					
1501 Grants, Contributions and Subventions	\$295,896					
2120 Plant, machinery and equipment	10,728					
0000 Caribbean Premiere League Cricket	950,915	0	0	0	0	0
1209 Consulting Services and Commissions	950,915					
0000 Maintenance of Playing Fields	75,714	0	0	0	0	0
1208 Operating and Maintenance	\$75,714					
0254 National Sporting Infrastructural Development	0	0	4,202,120	20,636,680	0	0
1101 Salaries				\$300,000		
1209 Consulting Services and Commissions			\$4,202,120			
2110 Building and Infrastructure				20,336,680		
0000 Sports - ICC World Cup	0	0	0	0	0	0
2110 Building and Infrastructure						
0280 New Lighting System- Vigie Multi-purpose Courts	0	0	0	125,000	0	0
2110 Building and Infrastructure				125,000		
0281 Repairs to Grandstand at Phillip Marcellin Grounds	0	0	0	150,020	0	0
2110 Building and Infrastructure				150,020		
Total Project Expenditure(Recurrent)	1,494,887	0	4,269,674	300,000	0	0
Total Project Expenditure(Capital)	835,184	0	0	20,611,700	0	0
TOTAL PROGRAMME PROJECT EXPENDITURE	2,330,071	0	4,269,674	20,911,700	0	0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Provide support to Elite Athletes through personal grants, educational assistance, sporting equipment, sporting gears, psychosocial support, physiotherapy services and medical assistance.	A number of athletes at the local, regional and international levels have been assisted under this program
Creation of developmental plans for each sporting discipline to adequately execute school sports tournaments	One plan have been completed with the others in draft state
Utilize Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline	One athlete have been utilized to execute activity at the community level
Rigorous training program for athletes to participate in the Windward Island School Games	St. Lucia placed second overall at the games
Assess Sports Facilities Management Plans in towns, villages and major communities	Discussion is ongoing with constituency councils
Enable the hosting of international sporting events such as CPL, ICC Women's T20	Game was successfully executed

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop policy stance on minor athletes receiving athletic scholarships
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline
Increase support to Elite Athletes by sourcing donor funding for programmes

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training and development programmes executed		8	8	5	8	10
No. of active clubs, community sporting clubs and National Sports Associations that are registered		100	100	135	150	160
No of new or enhanced sporting facilities established	2	5	5	3	4	4
No. of Regional and International Sports Events hosted	5	6	6	7	8	10
No of regional and international events participated in	12	10	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	5	6	8	10	12
No of St. Lucians selected on regional sporting organizations	5	5	5	5	5	5
Number of proposals for additional financial support submitted						

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	5%	30%	30%	20%	30%	30%
Percentage of active sports organizations with development plans	10%	15%	15%	35%	45%	50%
No of groups and communities participating in development programmes	25	25	25	40	45	50
Percentage of recreational facilities utilized	92%	90%	90%	95%	95%	95%
No of athletes medaling at regional games	10	20	20	20	25	30
No of athletes medaling at International games	1	1	1	3	3	3

SECTION 2: DIVISION SUMMARY

DIVISION	107: HEAD OFFICE
DIVISION OBJECTIVE:	To provide support services, to enable the development of Youth & Sports Services in the pursuit of national development

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$1,874,960	\$1,809,548	\$1,809,548	\$1,809,548	\$1,809,548	\$1,809,548
1101 Salaries	\$380,369	\$527,100	\$527,100	\$527,100	\$527,100	\$527,100
1102 Salaries Allowances	\$26,938	\$25,785	\$25,785	\$28,768	\$28,768	\$28,768
1103 Wages	\$7,209	\$7,921	\$7,921	\$7,921	\$7,921	\$7,921
1201 Travelling	\$59,249	\$33,228	\$33,228	\$33,228	\$33,228	\$33,228
1203 Training	\$220	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$34,834	\$31,800	\$31,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$69,803	\$46,598	\$46,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$282,252	\$77,877	\$77,877	\$77,877	\$77,877	\$77,877
1207 Rental and Hire	\$807,560	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$136,818	\$133,757	\$133,757	\$131,757	\$131,757	\$131,757
1209 Consulting Services and Commissions	\$60,793	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$8,913	\$11,730	\$11,730	\$11,730	\$11,730	\$11,730
1703 Miscellaneous	\$0	\$2,000	\$2,000	\$1,017	\$1,017	\$1,017
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	0	150,000	150,000	0	0	0
Total Expenditure	\$1,874,960	\$1,959,548	\$1,959,548	\$1,809,548	\$1,809,548	\$1,809,548

ESTIMATES 2019 - 2020

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME OBJECTIVE: To provide strategic direction and administrative services to support the effective and efficient delivery of youth development and sporting programs and services.

PROGRAMME EXPENDITURE

SOC No. Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$1,874,960	\$1,809,548	\$1,809,548	\$1,809,548	\$1,809,548	\$1,809,548
1101 Salaries	\$380,369	\$527,100	\$527,100	\$527,100	\$527,100	\$527,100
1102 Salaries Allowance	\$26,938	\$25,785	\$25,785	\$28,768	\$28,768	\$28,768
1103 Wages	\$7,209	\$7,921	\$7,921	\$7,921	\$7,921	\$7,921
1201 Travelling	\$59,249	\$33,228	\$33,228	\$33,228	\$33,228	\$33,228
1203 Training	\$220	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$34,834	\$31,800	\$31,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$69,803	\$46,598	\$46,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$282,252	\$77,877	\$77,877	\$77,877	\$77,877	\$77,877
1207 Rental and Hire	\$807,560	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$136,818	\$133,757	\$133,757	\$131,757	\$131,757	\$131,757
1209 Consulting Services and Commissions	\$60,793	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$8,913	\$11,730	\$11,730	\$11,730	\$11,730	\$11,730
1703 Miscellaneous	\$0	\$2,000	\$2,000	\$1,017	\$1,017	\$1,017
Total Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Programme Expenditure	\$1,874,960	\$1,959,548	\$1,959,548	\$1,809,548	\$1,809,548	\$1,809,548

PROJECT EXPENDITURE

0068 Purchase of Vehicle	\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120 Plant, machinery and equipment		150,000	150,000			
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$150,000	\$150,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$150,000	\$150,000	\$0	\$0	\$0

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

Category						
Executive/Managerial	1	1	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	7	7	7	7	7	7
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	11	11	12	12	12	12

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS
Reconstitute the Department into two distinct divisions: Youth Division & Sport Division	Unit heads are already in place. However, re-designation of line staff have not been done
Recruit two youth officers and additional ancillary staff	Pending reconstitution of the department into the two departments
Submit proposals for additional financial support from national and international agencies to supplement the Department's Programme.	Money received to execute several sports leaders development workshops
Branding of the Department of Youth Development and Sports- feather banners using elite athletes as backdrops at press conferences.	Finalizing the designs to be printed on the banners
Conduct one Staff Retreat to review Department Strategic Plan 2012-2017 and begin process for the new strategic plan.	Initial discussions on the composition of the new plan
Develop adequate data-base for registration of youth and sports organization	Electronic registration is now available
Conduct research on the participation of young people in organizations	Awaiting final report of the sports and recreation participation survey
Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety.	Pending

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Completion of the reconstituting process of the Department into two distinct divisions: Youth Division & Sport Division.

Branding of the Department of Youth Development and Sports- feather banners, banners, using elite athletes as backdrops at press conferences.

Conduct one Staff Retreat to review Department Strategic Plan 2012-2017 and begin process for the new strategic plan.

Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy briefings prepared for the minister and cabinet			0	6	6	6
Number of press conferences, documentaries, news items produced				8	8	8
Number of meetings with critical stakeholders				30	30	30
Number of linkages or MOUs established				6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change of policies developed by ministry approved by minister and cabinet				100%	100%	100%
Percentage change in funding and other support received from private and other agencies				100%	100%	100%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
YOUTH							
Executive Direction & Administration	General Administrative Support Services						
	<i>Agency Administration/Corporate</i>						
	Director, Youth Development	1	1	73,542	1	1	73,542
	Administrative Assistant	1	1	54,163	1	1	54,163
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Total	3	3	166,177	3	3	166,177
	Allowances						
	Acting			1,677			1,677
				1,677			1,677
	Programme Total	3	3	167,854	3	3	167,854
Leadership Development	Youth Volunteers						
	<i>Youth Development</i>						
	Programme Development Officer III, II, I	1	1	61,914	1	1	61,914
	Youth and Sports Officer III, II, I	1	1	58,322	1	1	58,322
	Driver II, I	1	1	21,835	1	1	21,835
	Total	3	3	142,071	3	3	142,071
	Allowances						
	Acting			1,000			1,000
	Meal			1,500			1,500
				2,500			2,500
Mentorship							
<i>Youth Development</i>							
Youth and Sports Officer III, II, I	1	1	54,163	1	1	54,163	
Total	1	1	54,163	1	1	54,163	
Salaries Total			196,234			196,234	
Allowances Total			2,500			2,500	
Programme Total	4	4	198,734	4	4	198,734	
Youth Empowerment	Youth Advocacy						
	<i>Youth Development</i>						
	Youth and Sports Officer III, II, I	2	2	123,829	2	2	123,829
	Total	2	2	123,829	2	2	123,829
	Programme Total	2	2	123,829	2	2	123,829
Salaries Total			486,240			486,240	
Allowances Total			4,177			4,177	
Division Total	9	9	490,417	9	9	490,417	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
SPORTS							
Executive Direction & Administration	Sports Administration						
	<i>Sports</i>						
	Director, Sports	1	1	73,542	1	1	73,542
	Total	1	1	73,542	1	1	73,542
	Programme Total	1	1	73,542	1	1	73,542
School Sports Development	School Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	54,163	1	1	54,163
	Physical Education Specialist III, II, I	2	1	54,163	2	1	54,163
	Total	3	2	108,326	3	2	108,326
	Allowances						
	Acting			5,133			5,133
				5,133			5,133
	School Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	61,914	1	1	61,914
	Coaches	2	2	93,958	2	2	93,958
Assistant Coach	1	1	29,019	1	1	29,019	
Total	4	4	184,891	4	4	184,891	
Allowances							
Acting			2,240			2,240	
			2,240			2,240	
	Salaries Total		293,217			293,217	
	Allowances Total		7,373			7,373	
	Programme Total	7	6	300,590	7	6	300,590
Sports Services	Community Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	58,322	1	1	58,322
	Total	1	1	58,322	1	1	58,322
	Elite Athlete Development						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	61,914	1	1	61,914
	Total	1	1	61,914	1	1	61,914
	Community Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	60,591	1	1	60,591
	Total	1	1	60,591	1	1	60,591
	Salaries Total		180,827			180,827	
	Allowances Total		0			0	
	Programme Total	3	3	180,827	3	3	180,827
	Salaries Total			547,586			547,586
	Allowances Total			7,373			7,373
	Division Total	11	10	554,959	11	10	554,959

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019		2019-2020			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
HEAD OFFICE							
Executive Direction & Administration	Policy & Planning						
	<i>Agency Administration/Corporate</i>						
	Minister	1	1	93,141	1	1	93,141
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	29,964	1	1	29,964
	Total	4	4	272,144	4	4	272,144
	Allowances						
	Acting			615			615
	Entertainment			21,780			21,780
	Telephone						3,598
				22,395			25,378
	General Support Services						
	<i>Agency Administration/Corporate</i>						
	Human Resource Officer III, II, I	1	1	69,666	1	1	69,666
	Information Assistant III, II, I	1	1	48,870	1	1	48,870
	Executive Officer	1	1	34,218	1	1	34,218
	Information Technician III, II, I	1	1	34,218	1	1	34,218
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Office Assistant/Driver	1	1	19,000	1	1	19,000
Receptionist III, II, I	1	1	19,000	1	1	19,000	
Overtime			3,800			3,800	
Total	7	7	254,956	7	7	254,956	
Allowances							
Acting			1,390			1,390	
Meal			2,000			2,000	
			3,390			3,390	
Programme Total		11	11	552,885	11	11	555,868
Salaries Total				527,100			527,100
Allowances Total				25,785			28,768
Division Total		11	11	552,885	11	11	555,868
Salaries Total				1,560,926			1,560,926
Allowances Total				37,335			40,318
AGENCY TOTAL		31	30	1,598,261	31	30	1,601,244

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To lead the process of Sustainable Development by facilitating an integrated and participatory approach to governance, promoting environmental management and innovative technologies, building capacity to adapt and mitigate the impacts of climate change and reduce risks and demonstrating the value of building a green economy.

STRATEGIC PRIORITIES:

To achieve sustainable development on a platform of integrated and effective environmental management, in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$8,342,459	\$9,158,093	\$9,199,599	\$10,357,666	\$10,357,666	\$10,357,666
	Operating Expenditure	\$8,342,459	\$9,158,093	\$9,199,599	\$10,357,666	\$10,357,666	\$10,357,666
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
007	ENVIRONMENTAL MANAGEMENT	\$3,423,519	\$6,230,058	\$6,188,552	\$5,310,734	\$1,376,328	\$1,376,328
	Operating Expenditure	\$3,196,633	\$5,265,427	\$5,651,734	\$4,339,434	\$1,376,328	\$1,376,328
	Capital Expenditure	\$226,886	\$964,631	\$536,818	\$971,300	\$0	\$0
008	CONSERVATION & SUSTAINABLE USE	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Operating Expenditure	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$12,065,978	\$15,688,151	\$15,688,151	\$15,968,400	\$12,033,994	\$12,033,994
Ministry/Agency Budget Ceiling - Operating		\$11,839,092	\$14,723,520	\$15,151,333	\$14,997,100	\$12,033,994	\$12,033,994
Ministry/Agency Budget Ceiling - Capital		\$226,886	\$964,631	\$536,818	\$971,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	10	10	10	11	11	11
Administrative Support	15	15	15	15	15	15
Non-Established	4	4	4	4	4	4
TOTAL AGENCY STAFFING	33	33	33	34	34	34

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,575,455	\$1,899,124	\$1,859,210	\$2,148,938	\$1,679,886	\$1,679,886
1102	Salary Allowances	\$46,340	\$48,068	\$48,068	\$51,768	\$48,068	\$48,068
1103	Wages	\$310,711	\$244,743	\$244,743	\$205,283	\$55,283	\$55,283
1104	Wage Allowances	\$735	\$736	\$736	\$737	\$736	\$736
1201	Travelling	\$172,213	\$132,778	\$132,778	\$136,423	\$132,778	\$132,778
1203	Training	\$445,686	\$721,368	\$1,043,096	\$446,400	\$7,500	\$7,500
1204	Stationery, Supplies & Materials	\$159,631	\$403,870	\$436,212	\$235,365	\$62,033	\$62,033
1205	Postal and communication	\$53,934	\$51,321	\$91,235	\$55,244	\$49,724	\$49,724
1206	Electricity and water	\$104,188	\$111,226	\$111,226	\$100,093	\$100,093	\$100,093
1207	Rental and Hire	\$602,903	\$1,152,000	\$1,159,000	\$1,731,477	\$1,731,477	\$1,731,477
1208	Operation and Maintenance	\$165,588	\$263,505	\$263,635	\$225,990	\$116,000	\$116,000
1209	Consulting Services and Commissions	\$789,238	\$2,202,565	\$2,268,348	\$1,611,966	\$3,000	\$3,000
1501	Grants, contributions and subventions	\$7,394,747	\$7,479,216	\$7,479,216	\$8,039,416	\$8,039,416	\$8,039,416
1702	Insurance	\$6,852	\$7,000	\$7,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$10,871	\$6,000	\$6,830	\$4,000	\$4,000	\$4,000
Total Operating Expenditure		\$11,839,092	\$14,723,520	\$15,151,333	\$14,997,100	\$12,033,994	\$12,033,994

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

CAPITAL EXPENDITURE

Item Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
2101 Buildings and Infrastructures	\$0	\$80,646	\$80,646	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$226,886	\$883,985	\$456,172	\$971,300	\$0	\$0
Total Capital Expenditure	\$226,886	\$964,631	\$536,818	\$971,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$12,065,978	\$15,688,151	\$15,688,151	\$15,968,400	\$12,033,994	\$12,033,994

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
External - Grants	\$2,101,955	\$4,848,151	\$4,848,151	\$3,934,300	\$0	\$0
External - Loans						
AGENCY BUDGET CEILING	\$2,101,955	\$4,848,151	\$4,848,151	\$3,934,300	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$870,511	\$1,010,958	\$971,044	\$1,186,948	\$717,896	\$717,896
1102 Salary Allowances	\$12,780	\$8,780	\$8,780	\$12,480	\$8,780	\$8,780
1103 Wages	\$300,903	\$235,788	\$235,788	\$196,328	\$46,328	\$46,328
1104 Wage Allowances	\$367	\$368	\$368	\$369	\$368	\$368
1201 Travelling	\$143,971	\$93,250	\$93,250	\$96,895	\$93,250	\$93,250
1203 Training	\$442,161	\$713,368	\$1,035,096	\$438,900	\$0	\$0
1204 Stationery, Supplies & Materials	\$107,669	\$356,176	\$387,756	\$195,865	\$22,533	\$22,533
1205 Postal and communication	\$4,624	\$6,735	\$6,735	\$6,618	\$1,098	\$1,098
1206 Electricity and water	\$68,797	\$65,230	\$65,230	\$58,371	\$58,371	\$58,371
1207 Rental and Hire	\$424,703	\$418,704	\$425,704	\$418,704	\$418,704	\$418,704
1208 Operation and Maintenance	\$30,909	\$153,505	\$153,635	\$115,990	\$6,000	\$6,000
1209 Consulting Services and Commissions	\$789,238	\$2,202,565	\$2,268,348	\$1,611,966	\$3,000	\$3,000
2101 Buildings and Infrastructures	\$0	\$80,646	\$80,646	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$226,886	\$883,985	\$456,172	\$971,300	\$0	\$0
Total Expenditure	\$3,423,519	\$6,230,058	\$6,188,552	\$5,310,734	\$1,376,328	\$1,376,328

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	020 ENVIRONMENTAL MANAGEMENT
PROGRAMME OBJECTIVE:	To foster and promote sustainable development at the national level, through research, networking, resource mobilization and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$3,196,633	\$5,265,427	\$5,651,734	\$4,339,434	\$1,376,328	\$1,376,328
1101	Salaries	\$870,511	\$1,010,958	\$971,044	\$1,186,948	\$717,896	\$717,896
1102	Salary Allowances	\$12,780	\$8,780	\$8,780	\$12,480	\$8,780	\$8,780
1103	Wages	\$300,903	\$235,788	\$235,788	\$196,328	\$46,328	\$46,328
1104	Wage Allowances	\$367	\$368	\$368	\$369	\$368	\$368
1201	Travelling	\$143,971	\$93,250	\$93,250	\$96,895	\$93,250	\$93,250
1203	Training	\$442,161	\$713,368	\$1,035,096	\$438,900	\$0	\$0
1204	Stationery, Supplies & Materials	\$107,669	\$356,176	\$387,756	\$195,865	\$22,533	\$22,533
1205	Postal and communication	\$4,624	\$6,735	\$6,735	\$6,618	\$1,098	\$1,098
1206	Electricity and water	\$68,797	\$65,230	\$65,230	\$58,371	\$58,371	\$58,371
1207	Rental and Hire	\$424,703	\$418,704	\$425,704	\$418,704	\$418,704	\$418,704
1208	Operation and Maintenance	\$30,909	\$153,505	\$153,635	\$115,990	\$6,000	\$6,000
1209	Consulting Services and Commissions	\$789,238	\$2,202,565	\$2,268,348	\$1,611,966	\$3,000	\$3,000
Total Capital Expenditure		\$226,886	\$964,631	\$536,818	\$971,300	\$0	\$0
2101	Buildings and Infrastructures	\$0	\$80,646	\$80,646	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$226,886	\$883,985	\$456,172	\$971,300	\$0	\$0
Total Programme Expenditure		\$3,423,519	\$6,230,058	\$6,188,552	\$5,310,734	\$1,376,328	\$1,376,328

PROJECT EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0260	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity- NBSAP	\$3,000	\$0	\$0	\$134,410	\$0	\$0
1102	Salary Allowances	\$3,000	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$134,410	\$0	\$0
0069	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$181,039	\$377,311	\$377,311	\$148,542	\$0	\$0
1101	Salaries	\$50,858	\$43,137	\$43,137	\$49,306	\$0	\$0
1203	Training	\$22,523	\$47,490	\$47,490	\$20,100	\$0	\$0
1204	Stationery, Supplies & Materials	\$22,973	\$62,826	\$62,826	\$56,280	\$0	\$0
1205	Postal & Communication	\$1,369	\$1,200	\$1,200	\$1,200	\$0	\$0
1208	Operation & Maintenance	\$3,938	\$3,850	\$3,850	\$360	\$0	\$0
1209	Consulting Services and Commissions	\$68,120	\$215,308	\$215,308	\$21,296	\$0	\$0
2120	Plant, machinery and equipment	\$11,258	\$3,500	\$3,500	\$0	\$0	\$0

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0070	Iyanola - Natural Resources Management of the North East Coast	\$734,060	\$2,545,061	\$2,117,248	\$1,427,828	\$0	\$0
1101	Salaries	\$98,920	\$90,600	\$90,600	\$90,600	\$0	\$0
1103	Wages	\$254,396	\$189,460	\$189,460	\$150,000	\$0	\$0
1203	Training	\$13,627	\$494,066	\$494,066	\$50,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$9,714	\$93,764	\$93,764	\$19,633	\$0	\$0
1207	Rental & Hire	\$6,000	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$21,714	\$134,443	\$134,443	\$65,000	\$0	\$0
1209	Consulting Services and Commissions	\$228,089	\$613,169	\$613,169	\$185,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$80,646	\$80,646	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$101,600	\$848,913	\$421,100	\$867,595	\$0	\$0
0000	Enabling Activities for the Preparation of Third National Communications (TNC)	\$222,919	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$2,000	\$0	\$0	\$0	\$0	\$0
1203	Training	\$53,910	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$23,086	\$0	\$0	\$0	\$0	\$0
1205	Postal & Communication	\$289	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$574	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$131,670	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery, Equipment	\$11,390	\$0	\$0	\$0	\$0	\$0
0071	Capacity Building & Awareness of the Global Environment Facility- GEF	\$4,203	\$10,000	\$10,000	\$7,000	\$0	\$0
1203	Training	\$1,550	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,550	\$7,000	\$7,000	\$4,500	\$0	\$0
1208	Operation & Maintenance	\$1,103	\$3,000	\$3,000	\$2,500	\$0	\$0
0072	Increasing St. Lucia's Capacity to monitor Multilateral Environmental Agreements	\$532,304	\$677,680	\$677,680	\$725,275	\$0	\$0
1101	Salaries	\$115,918	\$129,202	\$129,202	\$156,000	\$0	\$0
1203	Training	\$84,705	\$161,292	\$154,292	\$125,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$17,003	\$69,828	\$69,828	\$40,000	\$0	\$0
1205	Postal & Communication	\$1,360	\$1,290	\$1,290	\$1,800	\$0	\$0
1207	Rental & Hire	\$0	\$0	7000	\$0	\$0	\$0
1208	Operation & Maintenance	\$120	\$7,250	\$7,250	\$40,785	\$0	\$0
1209	Consulting Services and Commissions	\$210,560	\$281,936	\$281,936	\$361,690	\$0	\$0
2120	Plant, Machinery, Equipment	\$102,638	\$26,882	\$26,882	\$0	\$0	\$0
0073	Integrated Ecosystems Management and Rstoration of Forest on the S.E. Coast of St. Lucia	\$127,143	\$500,000	\$500,000	\$545,957	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$146,667	\$0	\$0
1203	Training	\$0	\$0	\$0	\$80,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,254	\$80,000	\$80,000	\$35,000	\$0	\$0
1205	Postal & Communication	\$0	\$0	\$0	\$1,290	\$0	\$0
1208	Operation & Maintenance	\$90	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$123,799	\$420,000	\$420,000	\$283,000	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
0074	Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	\$26,800	\$458,279	\$458,279	\$689,954	\$0	\$0
1101	Salaries	\$0	\$30,123	\$30,123	\$26,479	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$3,700	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$3,645	\$0	\$0
1203	Training	\$0	\$5,520	\$5,520	\$93,740	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$2,500	\$0	\$0
1205	Postal & Communication	\$0	\$1,206	\$1,206	\$1,230	\$0	\$0
1208	Operation & Maintenance	\$0	\$1,340	\$1,340	\$1,340	\$0	\$0
1209	Consulting Services and Commissions	\$26,800	\$415,400	\$415,400	\$453,615	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$4,690	\$4,690	\$103,705	\$0	\$0
0000	Preparation of the third National Biosafety Report to the Cartagena	\$23,517	\$11,000	\$28,324	\$0	\$0	\$0
1203	Training	\$18,936	\$5,000	\$9,152	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$4,581	\$6,000	\$19,172	\$0	\$0	\$0
0000	National Greenhouse Gas Inventory Management System	\$246,970	\$0	\$0	\$0	\$0	\$0
1203	Training	\$246,910	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$60	\$0	\$0	\$0	\$0	\$0
0076	Sixth National Report on Biodiversity	\$0	\$268,820	\$251,496	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$14,220	\$14,220	\$0	\$0	\$0
1205	Postal & Communication	\$0	\$1,290	\$1,290	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$253,310	\$235,986	\$0	\$0	\$0
0000	Nationally Determined Contributions	\$0	\$0	\$274,606	\$0	\$0	\$0
1203	Training	\$0	\$0	\$274,576	\$0	\$0	\$0
1208	Operation & Maintenance	\$0	\$0	\$30	\$0	\$0	\$0
0255	Kigali Amendment Enabling Activities	\$0	\$0	\$153,207	\$255,334	\$0	\$0
1203	Training	\$0	\$0	\$50,000	\$70,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$20,000	\$15,379	\$0	\$0
1208	Operation & Maintenance	\$0	\$0	\$100	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$83,107	\$169,955	\$0	\$0
Total Project Expenditure(Recurrent)		\$1,875,069	\$3,883,520	\$4,311,333	\$2,963,000	\$0	\$0
Total Project Expenditure(Capital)		\$226,886	\$964,631	\$536,818	\$971,300	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE		\$2,101,955	\$4,848,151	\$4,848,151	\$3,934,300	\$0	\$0

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	1	1	1	1	1
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Commence mobilizing resources for NBSAP implementation by December 2018	Completed revision of National Biodiversity Strategy and Action Plan
Complete third national report for Biosafety by July 2018	All activities are complete.
Commence operation of biosafety lab by December 2018	Lab further equipped; training commenced
Advance implementation of Biennial Update Report by March 2019	Continued preparation of the BUR(constraints with allocations)
Improve chemical management (POPs, Minimata and ODS) by March 2019	Acceded to Minimata Convention on mercury. Completed training for technicians and Customs Officers. Sourced and received funding for Kigali Amendment enabling activities. Published ODS license quota for 2019
Develop proposal for Climate resilient building support for NDCs by May 2018	Developed 1 National Adaptation Plan (NAP). Developed 3 Sectoral Strategy and Action Plans(Fisheries, Water, Agriculture). Doha amendment was also ratified; the Regional Nationally Determined Contribution(NDC) finance Initiative conference was recently held. Completed the revision of the Environmental Management Bill, developed Climate Change Bill, completed proposal to Adaption Plan for Agriculture sector.
Establish 70% of Environmental Information Management System by March 2019	Launched National Environmental Information System
Complete revision of Coastal Zone Management Policy & Strategy by May 2018	Sourced support for revision of Coastal Zone Management Policy & Strategy

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop Climate Finance and Private Sector Engagement Strategies by November 2019
Coordinate further support for Climate resilience building through NDC partnership Plan by March 2020
Improve coordination of chemicals management by March 2020
Ratify Kigali Amendment by March 2020
Phase out Styrofoam use by December 2020
Complete establishment of National Environmental Information System by December 2019

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Climate Finance Strategy developed				1	0	
No. of Private Sector Engagement Strategy developed				1	0	
No. of NDC Activities Implemented				2	2	
Percentage of Biennial Update report (BUR) Implemented	5%	100%	10%	80%	100%	
Percentage of Environmental Information system completed	50%	70%	70%	100%		
Percentage of Kigali Amendment Enabling Activities implemented				100%		
Public awareness activities to support continued implementation of the Phase Out Management Plan for HCFCs (including Ozone Day activities)	3	3	3	4	4	
No. of publications for authorized importers of ODS for 2020	1	1	1	1	1	
No. of reports to Ozone Secretariat for 2018 data consumption	1	1	1	1	1	
No. of training sessions Customs Brokers		0	0	1	1	
No. of training sessions for Technicians	4	2	2	2	2	
No. of Styrofoam related public awareness activities				6	3	
No. of Coastal Zone Management Strategy revised				1	0	
No. of training sessions for customs and marine officers		2	1	0		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in ability to access climate financing				10%	25%	
Percentage change in capacity to reduce GHG emissions (target 16% by 2025)	3%	6%	6%	8%	10%	
Percentage change in elimination of ODS (target 35% by 2020)		27%	39%	35%		
Percentage reduction in styrofoam use				25%	50%	
Percentage change in reporting compliance to secretariats of MEAs and Conventions	45%	70%	70%	80%		

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION: 075 PROTECTED AREAS MANAGEMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1501 Grants, contributions and subventions	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 007 CONSERVATION & SUSTAINABLE USE

OBJECTIVE: To protect, restore and promote sustainable use of terrestrial ecosystems and safeguard places that contribute significantly to global diversity.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1501 Grants, contributions and subventions	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Programme Expenditure	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19					
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)						
Strengthen the policy and institutional framework for Protected Area programming by March 2020						
Build capacity to improved Protected Area Management effectiveness, conservation and sustainable use by March 2020						
Research, Monitoring and Evaluation to inform Reporting and compliance by March 2020						
Public Education and Community Engagement to ensure effective transfer of information by March 2020						
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted				100	100	100
Number of new grants obtained				2	3	2
Number of project proposals prepared and submitted for PA programme financing				2	3	2
Number of Management Plans developed				1	2	3
Number of brochures and PEA materials produced and disseminated				2	3	4
Number of PSA produced and aired				2	4	2
No. of Protected Areas Advisory Councils revamped and/or established				2	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period	80%	95%	80%	85%	90%	95%
Number of new policies adopted	0	0	1	2	3	2
Number of New Management Plans approved	0	0	1	2	3	2
Number of new project co-operation agreements signed (grant funded)	1	1	2	1	1	1
Number of Bills and Regulations passed	0	1	1	1	0	0
Number of initiatives undertaken to create employment within the community	0	0	0	2	4	2

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION	104 HEAD OFFICE						
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$704,944	\$888,166	\$888,166	\$961,990	\$961,990	\$961,990
1102	Salary Allowances	\$33,560	\$39,288	\$39,288	\$39,288	\$39,288	\$39,288
1103	Wages	\$9,808	\$8,955	\$8,955	\$8,955	\$8,955	\$8,955
1104	Wage Allowances	\$368	\$368	\$368	\$368	\$368	\$368
1201	Travelling	\$28,242	\$39,528	\$39,528	\$39,528	\$39,528	\$39,528
1203	Training	\$3,525	\$8,000	\$8,000	\$7,500	\$7,500	\$7,500
1204	Stationery, Supplies & Materials	\$51,962	\$47,694	\$48,456	\$39,500	\$39,500	\$39,500
1205	Postal and communication	\$49,310	\$44,586	\$84,500	\$48,626	\$48,626	\$48,626
1206	Electricity and water	\$35,391	\$45,996	\$45,996	\$41,722	\$41,722	\$41,722
1207	Rental and Hire	\$178,200	\$733,296	\$733,296	\$1,312,773	\$1,312,773	\$1,312,773
1208	Operation and Maintenance	\$134,679	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1501	Grants, contributions and subventions	\$7,094,747	\$7,179,216	\$7,179,216	\$7,739,416	\$7,739,416	\$7,739,416
1702	Insurance	\$6,852	\$7,000	\$7,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$10,871	\$6,000	\$6,830	\$4,000	\$4,000	\$4,000
Total Expenditure		\$8,342,459	\$9,158,093	\$9,199,599	\$10,357,666	\$10,357,666	\$10,357,666

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
OBJECTIVE:	To ensure optimal human resource and financial management and provision of effective and efficient administrative support

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$8,342,459	\$9,158,093	\$9,199,599	\$10,357,666	\$10,357,666	\$10,357,666
1101	Salaries	\$704,944	\$888,166	\$888,166	\$961,990	\$961,990	\$961,990
1102	Salary Allowances	\$33,560	\$39,288	\$39,288	\$39,288	\$39,288	\$39,288
1103	Wages	\$9,808	\$8,955	\$8,955	\$8,955	\$8,955	\$8,955
1104	Wage Allowances	\$368	\$368	\$368	\$368	\$368	\$368
1201	Travelling	\$28,242	\$39,528	\$39,528	\$39,528	\$39,528	\$39,528
1203	Training	\$3,525	\$8,000	\$8,000	\$7,500	\$7,500	\$7,500
1204	Stationery, Supplies & Materials	\$51,962	\$47,694	\$48,456	\$39,500	\$39,500	\$39,500
1205	Postal and communication	\$49,310	\$44,586	\$84,500	\$48,626	\$48,626	\$48,626
1206	Electricity and water	\$35,391	\$45,996	\$45,996	\$41,722	\$41,722	\$41,722
1207	Rental and Hire	\$178,200	\$733,296	\$733,296	\$1,312,773	\$1,312,773	\$1,312,773
1208	Operation and Maintenance	\$134,679	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1501	Grants, contributions and subventions	\$7,094,747	\$7,179,216	\$7,179,216	\$7,739,416	\$7,739,416	\$7,739,416
1702	Insurance	\$6,852	\$7,000	\$7,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$10,871	\$6,000	\$6,830	\$4,000	\$4,000	\$4,000
Total Programme Expenditure		\$8,342,459	\$9,158,093	\$9,199,599	\$10,357,666	\$10,357,666	\$10,357,666

ESTIMATES 2019 - 2020

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	3	3	3
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	19	19	19	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates	The Department continues to work towards timely submission of information to the Ministry of Finance.
Continuation of the processing system which ensures suppliers and vendors receive timely payments	There has been a significant improvement in the Department's processing system which has led to more timely receipt of payments by both internal and external customers.
Strengthen legal framework which guides operations of the Department	Consultations with relevant stakeholders are still ongoing.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner by March 2020
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2020
Preparation and submission of project proposals to external agencies for grant funding by March 2020
Develop a human resource development programme to build capacity for staff of the Department by March 2020
Manage/co-ordinate public education and awareness of the Department's work programmes and activities by March 2020

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted	100	95	95	100	100	100
Percentage of payments processed	95	97	97	98	99	100
Number of new grants obtained	1	1	2	1	1	1
Number of press releases aired	50	25	25	35	45	55
Number of drafts (MOU, Bills) submitted to the Attorney General's Chambers for review	3	3	3	3	3	3
Number of requests(promotions, acting appointments) submitted to the Department of the Public Service					10	15
Number of training opportunities identified for staff				3	5	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period	80%	95%	80%	85%	90%	95%
Average time between invoice submission and payment(days)	2	2	2	2	2	2
Number of new project co-operation agreements signed (grant funded)	1	1	2	1	1	1
Number of Bills and regulations passed		1	1			
Percentage increase in staff attending professional development training				20%	25%	30%

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
SUSTAINABLE DEVELOPMENT & ENVIRONMENT							
Environmental Management	Environmental Management						
	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	1	1	77,606	1	1	77,606
	Sustainable Development & Environment Officer III	7	7	464,405	7	7	464,405
	Sustainable Development & Environment Assistant II, I	1	1	34,219	1	1	34,219
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Total	11	11	717,896	11	11	717,896
	Allowances						
	Acting			5,000			5,000
	Entertainment			3,780			3,780
				8,780			8,780
	Salaries Total			717,896			717,896
	Allowances Total			8,780			8,780
	Programme Total	11	11	726,676	11	11	726,676
	Division Total	11	11	726,676	11	11	726,676

HEAD OFFICE

Executive Direction & Administration	Policy & Planning						
	Minister						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Technical Officer	1	1	77,606	1	1	77,606
	Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606
	Science & Technology Officer III, II, I				1	1	69,666
	Senior Administrative Secretary	1	1	45,845	1	1	50,003
	Secretary IV, III, II, I	2	1	38,473	2	1	38,473
		7	6	460,660	8	7	534,484
	Allowances						
	Entertainment			10,260			10,260
	Legal			18,000			18,000
	Telephone			3,135			3,135
				31,395			31,395
	Sub - Programme Total			492,055			565,879
	Budgeting and Finance						
	Accountant III, II, I	2	1	69,666	2	1	69,666
	Assistant Accountant II, I	2	2	76,283	2	2	76,283
	Accounts Clerk III, II, I	2	2	48,776	2	2	48,776
		6	5	194,725	6	5	194,725
	Allowances						
	Acting			3,593			3,593
				3,593			3,593
	Sub - Programme Total			198,318			198,318

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	69,666	1	1	69,666
	Information Assistant I	1	1	37,528	1	1	37,528
	Executive Officer	1	1	34,219	1	1	34,219
	Clerk III, II, I	2	2	48,776	2	2	48,776
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Office Assistant/Driver	2	1	19,000	2	1	19,000
	Overtime			1,000			1,000
		8	7	232,781	8	7	232,781
	Allowances						
	Meal			300			300
	Acting			4,000			4,000
				4,300			4,300
	Sub - Programme Total			237,081			237,081
	Salaries Total			888,166			961,990
	Allowances Total			39,288			39,288
	Programme Total	21	18	927,454	22	19	1,001,278
	Division Total	21	18	927,454	22	19	1,001,278
	AGENCY TOTAL	32	29	1,654,130	33	30	1,727,954

ESTIMATES 2019 - 2020

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

SECTION 1: AGENCY SUMMARY

MISSION:

To lead Saint Lucia's National Development by promoting a holistic approach through evidence based planning, resource mobilization and a supportive regulatory environment

STRATEGIC PRIORITIES:

To strengthen the planning, donor coordination and project cycle management functions through coordinated approaches with line agencies and the design of programmes that will enhance competitiveness and growth

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
56001	EXECUTIVE DIRECTION & ADMINISTRATION	\$687,780	\$787,336	\$715,206	\$779,189	\$779,189	\$779,189
	Operating Expenditure	\$687,780	\$787,336	\$715,206	\$779,189	\$779,189	\$779,189
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56018	DISASTER RISK MANAGEMENT &	\$10,645,012	\$26,971,553	\$23,033,683	\$13,678,927	\$0	\$0
	Operating Expenditure	\$3,265,437	\$9,242,712	\$9,476,121	\$2,210,027	\$0	\$0
	Capital Expenditure	\$7,379,575	\$17,728,841	\$13,557,562	\$11,468,900	\$0	\$0
56021	ECONOMIC PLANNING & NATIONAL DEVELOPMENT SERVICES	\$4,045,575	\$7,507,614	\$9,397,614	\$2,358,836	\$811,986	\$811,986
	Operating Expenditure	\$3,898,458	\$7,507,614	\$9,397,614	\$2,358,836	\$811,986	\$811,986
	Capital Expenditure	\$147,117	\$0	\$0	\$0	\$0	\$0
56041	INFRASTRUCTURE DEVELOPMENT & MAINTENANCE	\$16,343,597	\$38,237,830	\$33,228,533	\$37,293,292	\$708,004	\$708,004
	Operating Expenditure	\$808,378	\$4,207,981	\$4,855,561	\$1,318,492	\$708,004	\$708,004
	Capital Expenditure	\$15,535,220	\$34,029,849	\$28,372,973	\$35,974,800	\$0	\$0
56066	STATISTICAL SERVICES	\$1,207,942	\$1,359,834	\$1,359,834	\$1,822,815	\$1,349,880	\$1,349,880
	Operating Expenditure	\$1,207,942	\$1,359,834	\$1,359,834	\$1,822,815	\$1,349,880	\$1,349,880
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56073	TRANSPORT ADMINISTRATION SERVICES	\$2,208,011	\$2,454,132	\$3,589,680	\$2,032,225	\$2,032,225	\$2,032,225
	Operating Expenditure	\$2,208,011	\$2,454,132	\$3,589,680	\$2,032,225	\$2,032,225	\$2,032,225
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56118	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,265,467	\$1,614,910	\$1,812,122	\$1,608,016	\$1,608,016	\$1,608,016
	Operating Expenditure	\$1,265,467	\$1,614,910	\$1,812,122	\$1,608,016	\$1,608,016	\$1,608,016
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$36,403,384	\$78,933,209	\$73,136,672	\$59,573,300	\$7,289,300	\$7,289,300
Ministry/Agency Budget Ceiling - Operating		\$13,341,473	\$27,174,519	\$31,206,138	\$12,129,600	\$7,289,300	\$7,289,300
Ministry/Agency Budget Ceiling - Capital		\$23,061,911	\$51,758,690	\$41,930,534	\$47,443,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	65	65	65	67	67	67
Administrative Support	31	31	31	31	31	31
Non-Established	31	31	31	28	28	28
TOTAL AGENCY STAFFING	139	139	139	138	138	138

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AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Operating Expenditure							
1101	Salaries	\$5,134,741	\$9,534,277	\$9,425,237	\$7,917,581	\$5,000,556	\$5,000,556
1102	Salary Allowances	\$65,026	\$66,124	\$66,124	\$66,124	\$66,124	\$66,124
1103	Wages	\$414,514	\$472,409	\$478,947	\$526,519	\$451,519	\$451,519
1104	Wage Allowances	\$96,038	\$96,038	\$96,039	\$96,038	\$96,038	\$96,038
1201	Travelling	\$234,408	\$342,433	\$342,433	\$361,436	\$348,436	\$348,436
1202	Hosting and Entertainment	\$0	\$0	\$0	\$3,000	\$0	\$0
1203	Training	\$153,613	\$2,281,916	\$2,307,106	\$547,505	\$102,535	\$102,535
1204	Stationery, Supplies & Materials	\$643,072	\$1,662,217	\$2,174,773	\$958,559	\$398,668	\$398,668
1205	Postal and communication	\$95,270	\$163,095	\$146,035	\$168,011	\$161,997	\$161,997
1206	Electricity and water	\$76,766	\$180,351	\$180,351	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$344,271	\$47,860	\$106,860	\$115,360	\$115,360	\$115,360
1208	Operation and Maintenance	\$496,449	\$412,208	\$413,062	\$427,520	\$362,120	\$362,120
1209	Consulting Services and Commissions	\$5,563,021	\$11,879,834	\$14,331,413	\$891,838	\$135,838	\$135,838
1501	Grants, contributions and subventions	\$14,800	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
1401	Subsidies	\$0	\$0	\$1,100,000	\$0	\$0	\$0
1702	Insurance	\$9,483	\$10,557	\$12,557	\$10,557	\$10,557	\$10,557
Total Operating Expenditure		\$13,341,473	\$27,174,519	\$31,206,138	\$12,129,600	\$7,289,300	\$7,289,300
Capital Expenditure							
2110	Buildings and Infrastructures	\$23,037,137	\$49,428,668	\$39,338,680	\$47,443,700	\$0	\$0
2120	Plant, machinery and equipment	\$24,774	\$2,330,022	\$2,591,854	\$0	\$0	\$0
Total Capital Expenditure		\$23,061,911	\$51,758,690	\$41,930,534	\$47,443,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$36,403,384	\$78,933,209	\$73,136,672	\$59,573,300	\$7,289,300	\$7,289,300

AGENCY EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue	\$0	\$3,242,292	\$3,242,292	\$6,505,838	\$0	\$0
GoSL - Bonds	\$4,244,934	\$5,658,041	\$6,803,535	\$1,288,423	\$0	\$0
External - Grants	\$17,256,651	\$31,137,326	\$26,128,029	\$13,467,019	\$0	\$0
External - Loans	\$8,831,697	\$31,768,250	\$29,933,441	\$31,022,720	\$0	\$0
AGENCY BUDGET CEILING	\$30,333,282	\$71,805,909	\$66,107,297	\$52,284,000	\$0	\$0

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SECTION 2: DIVISION SUMMARY

DIVISION		076 ECONOMIC PLANNING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,951,964	\$5,844,339	\$5,809,329	\$4,194,201	\$1,277,176	\$1,277,176
1102	Salary Allowances	\$9,756	\$9,756	\$9,756	\$9,756	\$9,756	\$9,756
1103	Wages	\$0	\$0	\$6,539	\$0	\$0	\$0
1201	Travelling	\$69,849	\$137,872	\$137,872	\$137,823	\$137,823	\$137,823
1203	Training	\$101,112	\$2,239,416	\$2,242,116	\$485,005	\$60,035	\$60,035
1204	Stationery, Supplies & Materials	\$198,218	\$1,263,140	\$1,704,938	\$269,370	\$0	\$0
1205	Postal and communication	\$37,242	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$76,766	\$166,000	\$166,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$15,144	\$50,088	\$56,100	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$5,497,421	\$11,222,496	\$13,571,445	\$766,000	\$10,000	\$10,000
1501	Grants, contributions and subventions	\$14,800	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
2110	Buildings and Infrastructures	\$23,037,137	\$49,428,668	\$39,338,680	\$47,443,700	\$0	\$0
2120	Plant, machinery and equipment	\$24,774	\$2,330,022	\$2,591,854	\$0	\$0	\$0
Total Division Operating Expenditure		\$31,034,184	\$72,716,997	\$65,659,830	\$53,331,055	\$1,519,990	\$1,519,990

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		018 DISASTER RISK AND RESPONSE MANAGEMENT					
PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure		\$3,265,437	\$9,242,712	\$9,476,121	\$2,210,027	\$0	\$0
1101	Salaries	\$946,177	\$1,334,385	\$1,420,535	\$1,515,687	\$0	\$0
1203	Training	\$101,112	\$541,399	\$541,399	\$424,970	\$0	\$0
1204	Stationery, Supplies & Materials	\$153,503	\$120,000	\$255,247	\$269,370	\$0	\$0
1205	Postal and communication	\$36,144	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$0	\$48,000	\$48,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$7,037	\$3,600	\$15,612	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$2,021,465	\$7,195,328	\$7,195,328	\$0	\$0	\$0
Total Capital Expenditure		\$7,379,575	\$17,728,841	\$13,557,562	\$11,468,900	\$0	\$0
2110	Buildings and Infrastructures	\$7,354,800	\$15,438,819	\$11,397,094	\$11,468,900	\$0	\$0
2120	Plant, machinery and equipment	\$24,774	\$2,290,022	\$2,160,468	\$0	\$0	\$0
Total Programme Operating Expenditure		\$10,645,012	\$26,971,553	\$23,033,683	\$13,678,927	\$0	\$0

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Disaster Vulnerability Reduction Project	\$10,645,012	\$26,971,553	\$23,033,683	\$13,678,927	\$0	\$0
1101 Salaries	\$946,177	\$1,334,385	\$1,420,535	\$1,515,687	\$0	\$0
1203 Training	\$101,112	\$541,399	\$541,399	\$424,970	\$0	\$0
1204 Stationery, Supplies & Materials	\$153,503	\$120,000	\$255,247	\$269,370	\$0	\$0
1205 Postal and communication	\$36,144	\$0	\$0	\$0	\$0	\$0
1206 Utilities	\$0	\$48,000	\$48,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$7,037	\$3,600	\$15,612	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$2,021,465	\$7,195,328	\$7,195,328	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$7,354,800	\$15,438,819	\$11,397,094	\$11,468,900	\$0	\$0
2120 Plant, machinery and equipment	\$24,774	\$2,290,022	\$2,160,468	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$3,265,437	\$9,242,712	\$9,476,121	\$2,210,027	\$0	\$0
Total Project Expenditure (Capital)	\$7,379,575	\$17,728,841	\$13,557,562	\$11,468,900	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$10,645,012	\$26,971,553	\$23,033,683	\$13,678,927	\$0	\$0

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	021 ECONOMIC & NATIONAL DEVELOPMENT PLANNING SERVICES
PROGRAMME OBJECTIVE:	To provide economic policy advice aimed at promoting economic growth and development through design of policies, strategies, programmes and donor coordinated initiatives aimed at structural transformation and improving economic competitiveness.

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Total Operating Expenditure	\$3,898,458	\$7,507,614	\$9,397,614	\$2,358,836	\$811,986	\$811,986
1101 Salaries	\$420,423	\$3,066,319	\$3,066,319	\$1,427,831	\$636,981	\$636,981
1102 Salary Allowances	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1201 Travelling	\$24,189	\$74,892	\$74,892	\$74,892	\$74,892	\$74,892
1203 Training	\$0	\$1,698,017	\$1,698,017	\$60,035	\$60,035	\$60,035
1204 Stationery, Supplies & Materials	\$2,235	\$1,118,140	\$1,121,390	\$0	\$0	\$0
1205 Postal and communication	\$549	\$0	\$0	\$0	\$0	\$0
1206 Utilities	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$3,431,384	\$1,520,168	\$3,406,918	\$766,000	\$10,000	\$10,000
1501 Grants, contributions and subventions	\$14,800	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
Total Capital Expenditure	\$147,117	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$147,117	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$4,045,575	\$7,507,614	\$9,397,614	\$2,358,836	\$811,986	\$811,986

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Special National Development Project:	\$3,630,951	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$54,433	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$3,429,401	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$147,117	\$0	\$0	\$0	\$0	\$0
National Development Planning Framework	\$4,218	\$50,196	\$1,940,196	\$756,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,235	\$25,000	\$28,250	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,983	\$25,196	\$1,911,946	\$756,000	\$0	\$0
Support to the NAO & Non State Actors	\$49,690	\$1,500,000	\$1,500,000	\$790,850	\$0	\$0
1101 Salaries	\$49,690	\$849,094	\$849,094	\$790,850	\$0	\$0
1203 Training	\$0	\$312,794	\$312,794	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$133,140	\$133,140	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$204,972	\$204,972	\$0	\$0	\$0
Generation of Employment through Private Sector Development	\$0	\$5,225,223	\$5,225,223	\$0	\$0	\$0
1101 Salaries	\$0	\$1,600,000	\$1,600,000	\$0	\$0	\$0
1203 Training	\$0	\$1,385,223	\$1,385,223	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$960,000	\$960,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$1,280,000	\$1,280,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$3,537,742	\$6,775,419	\$8,665,419	\$1,546,850	\$0	\$0
Total Project Expenditure (Capital)	\$147,117	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,684,859	\$6,775,419	\$8,665,419	\$1,546,850	\$0	\$0

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

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
To complete the drafting of the secured transaction legislation to facilitate increased access to credit by the Private Sector by March 2019	Project transferred to Ministry of Finance in 2017
Complete the Resolving Insolvency and Secured Transactions Reforms to ensure improved economic competitiveness of the Business Environment by March 2019.	Project transferred to Ministry of Finance in 2017
Hold consultations with agencies to inform them of government strategic priorities for the upcoming fiscal year to ensure congruence with government policy objectives and projects within the PSIP by September 2018.	Consultations with select agencies on the investment priorities and available donor financing was conducted. New projects are included in the PSIP pipeline.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Finalize the Medium Term Development Strategy to ensure quality development planning by September 2019

Develop a policy framework for development cooperation and donor engagement by March 2020

continue to work on the National Development Plan with the support of UN system (UNECLAC and UNDP) by March 2020

KEY PERFORMANCE INDICATORS	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Output Indicators (the quantity of output or services delivered by the programme)						
The number of meetings with line agencies to form technical working groups	6	6	6			
Number of consultations held toward completion of National Plan	5	5	5			
Number of consultants recruited to provide technical assistance	3	3	3			
Percentage completion of Medium Term Development Strategy			50%	100%		
Percentage completion of National Development Plan			0%	30%		
Number of funding Agreements sent to Attorney General Chambers for review within 6 months of initiation with line agency						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage completion of National Plan	100%	100%	100%			
Percentage completion on Legislation & Regulations on Insolvency & Secured Transactions	100%	100%	100%			
Percentage of Caribbean Growth Forum Reforms implemented	80%	80%	80%			
Number of cross agency Technical Working Groups	6	6	6			
Number of loans secured	5	5	5			

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
PROGRAMME OBJECTIVE:	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development priorities

PROGRAMME EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101 Salaries	\$585,364	\$1,443,635	\$1,322,475	\$1,250,683	\$640,195	\$640,195
1102 Salary Allowances	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1103 Wages	\$0	\$0	\$6,539	\$0	\$0	\$0
1203 Training	\$0	\$0	\$2,700	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$42,480	\$25,000	\$328,301	\$0	\$0	\$0
1206 Electricity and	\$76,766	\$118,000	\$118,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$8,107	\$46,488	\$40,488	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$44,572	\$2,507,000	\$2,969,199	\$0	\$0	\$0
1201 Travelling	\$45,660	\$62,980	\$62,980	\$62,931	\$62,931	\$62,931
1205 Postal and communication	\$549	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$15,535,220	\$34,029,849	\$28,372,973	\$35,974,800	\$0	\$0
2110 Buildings and Infrastructures	\$15,535,220	\$33,989,849	\$27,941,587	\$35,974,800	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$40,000	\$431,386	\$0	\$0	\$0
Total Programme Operating Expenditure	\$16,343,597	\$38,237,830	\$33,228,533	\$37,293,292	\$708,004	\$708,004

PROJECT EXPENDITURE

Japan Caribbean Climate Change Partnerships	\$0	\$0	\$885,342	\$0	\$0	\$0
1103 Wages	\$0	\$0	\$6,539	\$0	\$0	\$0
1203 Training	\$0	\$0	\$2,700	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$293,871	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$137,449	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$354,916	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$89,866	\$0	\$0	\$0
Constituency Development Project	\$15,739,364	\$18,610,488	\$12,715,849	\$10,610,488	\$0	\$0
1101 Salaries	\$178,061	\$442,000	\$393,040	\$610,488	\$0	\$0
1201 Travelling	\$3,774	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$26,539	\$25,000	\$27,930	\$0	\$0	\$0
1206 Electricity and Water	\$0	\$15,000	\$15,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$13,488	\$13,488	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$44,572	\$115,000	\$95,550	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$15,486,417	\$18,000,000	\$11,869,321	\$10,000,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$301,520	\$0	\$0	\$0
St. Judes Hospital Reconstruction Project	\$261,624	\$18,916,949	\$18,916,949	\$25,974,800	\$0	\$0
1101 Salaries	\$112,007	\$359,100	\$286,900	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$15,941	\$0	\$6,500	\$0	\$0	\$0
1206 Electricity and Water	\$76,766	\$103,000	\$103,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$8,107	\$33,000	\$27,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$2,392,000	\$2,736,200	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$48,803	\$15,989,849	\$15,717,349	\$25,974,800	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$40,000	\$40,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$465,768	\$3,497,588	\$4,145,168	\$610,488	\$0	\$0
Total Project Expenditure (Capital)	\$15,535,220	\$34,029,849	\$28,372,973	\$35,974,800	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$16,000,988	\$37,527,437	\$32,518,140	\$36,585,288	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Implementation of PSIP Reform to include legislation, Operations Manual, capacity building, change management strategy by 2021	Change Management process began in 2018 with a stakeholder workshop, review of key documents to include a concept note template for project proposals and operational procedures, roles and responsibilities of agencies, guidelines and flow chart for project support facility.
Strengthen the Monitoring and Evaluation Framework for all major investments to improve project performance by March 2020	Cabinet memo has prepared for the strengthening of the Project Monitoring Committee (PMC). Part of the recommendation is for the adoption of project management standards throughout the Public Service.
Facilitate training in Project Cycle Management and Public Policy Analysis Management to improve technical capacity of Public Officers by March 2019.	A total of sixty seven (67) Public Officers were trained in Public Policy Analysis. A total of fifty one (51) technical officers were trained in Project Cycle Management.

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Continue the Implementation of the Public Sector Investment Programme Reform by March 2020

Continue strengthen the monitoring and evaluation framework for major investments by March 2020

Develop the investment project pipeline for 2020 to 2022 by March 2020

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of projects collaborated with development partners	5	5	5			
Number of monitoring reports generated	4	4	4			
Number of iterations to develop PSIP data base	1	1	1			
Number of Public Officers enrolling and completing training programmes	15	15	15			
Percentage Completion of the PSIP Reform				80%		
Percentage of investment project monitored				75%		
Percentage of investment project pipeline completed				50%		
Number of projects developed in collaboration with partners	3	3	3			

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of new projects with approved funding for external sources	20%	20%	20%			
Percentage of projects successfully implemented	50%	50%	50%			
Percentage of projects moving from pipeline to the capital budget	25%	25%	25%			
Percentage of PSIP data base completed	100%	100%	100%	50%		
Percentage of projects with challenges resolved	80%	80%	80%	80%		

SECTION 2: DIVISION SUMMARY

DIVISION		077 STATISTICS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,605,591	\$1,799,993	\$1,725,963	\$1,787,893	\$1,787,893	\$1,787,893
1102	Salary Allowances	\$10,954	\$10,954	\$10,954	\$10,954	\$10,954	\$10,954
1103	Wages	\$17,339	\$39,930	\$39,929	\$114,930	\$39,930	\$39,930
1104	Wage Allowances	\$88,576	\$88,576	\$88,577	\$88,576	\$88,576	\$88,576
1201	Travelling	\$46,555	\$70,168	\$70,168	\$88,122	\$75,122	\$75,122
1202	Hosting and Entertainment	\$0	\$0	\$0	\$3,000	\$0	\$0
1203	Training	\$7,479	\$2,500	\$18,960	\$22,500	\$2,500	\$2,500
1204	Stationery, Supplies & Materials	\$43,724	\$39,397	\$39,397	\$318,977	\$28,442	\$28,442
1205	Postal and communication	\$17,992	\$57,012	\$39,952	\$63,012	\$57,012	\$57,012
1207	Rental and Hire	\$560	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$53,402	\$34,040	\$37,540	\$99,440	\$34,040	\$34,040
1702	Insurance	\$3,551	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Total Division Operating Expenditure		\$1,895,722	\$2,147,170	\$2,075,040	\$2,602,004	\$2,129,069	\$2,129,069

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$418,662	\$485,519	\$411,489	\$485,519	\$485,519	\$485,519
1102	Salary Allowances	\$10,954	\$10,954	\$10,954	\$10,954	\$10,954	\$10,954
1103	Wages	\$17,339	\$39,930	\$39,929	\$39,930	\$39,930	\$39,930
1104	Wage Allowances	\$88,576	\$88,576	\$88,577	\$88,576	\$88,576	\$88,576
1201	Travelling	\$25,542	\$24,808	\$24,808	\$27,616	\$27,616	\$27,616
1203	Training	\$7,479	\$2,500	\$18,960	\$2,500	\$2,500	\$2,500
1204	Stationery, Supplies & Materials	\$43,724	\$39,397	\$39,397	\$28,442	\$28,442	\$28,442
1205	Postal and communication	\$17,992	\$57,012	\$39,952	\$57,012	\$57,012	\$57,012
1207	Rental and Hire	\$560	\$1,000	\$0	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$53,402	\$34,040	\$37,540	\$34,040	\$34,040	\$34,040
1702	Insurance	\$3,551	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Total Programme Operating Expenditure		\$687,780	\$787,336	\$715,206	\$779,189	\$779,189	\$779,189

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	4	4	4	4	4	4
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 066 STATISTICAL SERVICES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$1,186,929	\$1,314,474	\$1,314,474	\$1,302,374	\$1,302,374	\$1,302,374
1103	Wages	\$0	\$0	\$0	\$75,000	\$0	\$0
1201	Travelling	\$21,013	\$45,360	\$45,360	\$60,506	\$47,506	\$47,506
1202	Hosting and Entertainment	\$0	\$0	\$0	\$3,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$290,535	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$6,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$65,400	\$0	\$0
Total Programme Operating Expenditure		\$1,207,942	\$1,359,834	\$1,359,834	\$1,822,815	\$1,349,880	\$1,349,880

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PROJECT EXPENDITURE

SOC Item No.	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
2020 St. Lucia Census	\$0	\$0	\$0	\$472,935	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$75,000	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$13,000	\$0	\$0
1202 Hosting and Entertainment	\$0	\$0	\$0	\$3,000	\$0	\$0
1203 Training	\$0	\$0	\$0	\$20,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$290,535	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$6,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$65,400	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$472,935	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$472,935	\$0	\$0

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

Category	2017/18 Actual	2018/19 Budget	2018/19 Revised	2019/20 Budget	2020/21 Forward	2021/22 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	34	34	34	34	34	34

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Completion of work to rebased national accounts to 2016 - completion of SUT, Tourism Satellite Accounts	Work in progress, completion of balanced SUT tables expected by March 2019, Tourism Satellite Accounts expected completion by 2019/20
Publication of Quarterly National Accounts	Achieved, a full quarterly series dating back to 2006 and continuing quarterly up to 2nd quarter 2018 has been produced
Rebasing of the Consumer Price Index(CPI) and upgrading of CPI software	Rebasing completed, software upgrading in progress and expected to be implemented by March 2019
Publication of Quarterly Labour Force Indicators with new additions to monitor Multi-dimensional Poverty	This was achieved and the time lag to publication of the Labour force survey indicators was reduced to one month
Development of new website based on updated technology with the support of Statistics Canada	First phase of website expected to be launched in October 2018

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Preparation activities for the conduct of the Census of Housing and Population for Saint Lucia 2020 by March 2020
Completion of rebasing of the national accounts and the Supply and Use tables to 2020 by March 2020.
The development of the tourism satellite accounts to ensure proper reporting of tourism data by march 2020
The Development of new producer price indices for manufacturing and construction by March 2020.
Continuation of publication of quarterly labour force statistics to include the publication of multi-dimensional poverty indicators by March 2020

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of statistical publications posted on the website	4	4	15	15	15	15
Number of new data series developed	10	10	13	13	13	13
Number of surveys conducted	8	8	12	12	12	12
Number of online statistical databases published	5	5	6	6	6	6
Number of requests for data processed	1,400	1,400	1,500	1500	1500	1500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of customized enquiries on statistical services database/website	300	300	350	350	350	350
Average survey response rate	90%	90%	85%	85%	85%	85%
Number of months to produce Labour Market Statistics after close of the Quarter/Year	2	2	1	1	1	1
Number of fines issued for late or non-compliance of Statistics Act.	0	0	0	0	0	0
Number of months to produce the national accounts after the close of the accounting period	3	3	2	2	2	2

SECTION 2: DIVISION SUMMARY

DIVISION		078 TRANSPORT					
		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$872,416	\$887,852	\$887,852	\$929,802	\$929,802	\$929,802
1102	Salary Allowances	\$10,487	\$11,585	\$11,585	\$11,585	\$11,585	\$11,585
1103	Wages	\$379,318	\$398,154	\$398,154	\$398,154	\$398,154	\$398,154
1201	Travelling	\$80,165	\$82,357	\$82,357	\$83,455	\$83,455	\$83,455
1203	Training	\$19,593	\$20,000	\$18,000	\$20,000	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$317,280	\$277,289	\$317,547	\$277,431	\$277,431	\$277,431
1205	Postal and communication	\$15,151	\$32,184	\$32,184	\$31,086	\$31,086	\$31,086
1206	Electricity and Water	\$0	\$14,351	\$14,351	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$339,761	\$46,860	\$106,860	\$114,360	\$114,360	\$114,360
1208	Operation and Maintenance	\$162,740	\$130,000	\$67,290	\$130,000	\$130,000	\$130,000
1209	Consulting Services & Commission	\$11,100	\$553,500	\$553,500	\$22,000	\$22,000	\$22,000
1401	Subsidies	\$0	\$0	\$1,100,000	\$0	\$0	\$0
Total Division Operating Expenditure		\$2,208,011	\$2,454,132	\$3,589,680	\$2,032,225	\$2,032,225	\$2,032,225

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	073 TRANSPORT ADMINISTRATION SERVICES
PROGRAMME OBJECTIVE:	To provide economic, safety and security national level regulatory oversight of Saint Lucia's Air Transportation Sector in a manner consistent with international standards, whilst ensuring sector sustainability and maximum contribution to the Economic Development of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$872,416	\$887,852	\$887,852	\$929,802	\$929,802	\$929,802
1102	Salary Allowances	\$10,487	\$11,585	\$11,585	\$11,585	\$11,585	\$11,585
1103	Wages	\$379,318	\$398,154	\$398,154	\$398,154	\$398,154	\$398,154
1201	Travelling	\$80,165	\$82,357	\$82,357	\$83,455	\$83,455	\$83,455
1203	Training	\$19,593	\$20,000	\$18,000	\$20,000	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$317,280	\$277,289	\$317,547	\$277,431	\$277,431	\$277,431
1205	Postal and communication	\$15,151	\$32,184	\$32,184	\$31,086	\$31,086	\$31,086
1206	Electricity and Water	\$0	\$14,351	\$14,351	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$339,761	\$46,860	\$106,860	\$114,360	\$114,360	\$114,360
1208	Operation and Maintenance	\$162,740	\$130,000	\$67,290	\$130,000	\$130,000	\$130,000
1209	Consulting Services & Commission	\$11,100	\$553,500	\$553,500	\$22,000	\$22,000	\$22,000
1401	Subsidies	\$0	\$0	\$1,100,000	\$0	\$0	\$0
Total Programme Operating Expenditure		\$2,208,011	\$2,454,132	\$3,589,680	\$2,032,225	\$2,032,225	\$2,032,225

PROJECT EXPENDITURE

License & Registration Database		\$11,158	\$531,500	\$531,500	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$11,158	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$531,500	\$531,500	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$11,158	\$531,500	\$531,500	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$11,158	\$531,500	\$531,500	\$0	\$0	\$0

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	9	9	9	11	11	11
Administrative Support	12	12	12	12	12	12
Non-Established	23	23	23	23	23	23
TOTAL PROGRAMME STAFFING	46	46	46	48	48	48

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19
Conduct review of draft Air Services Agreements (ASA's) between Saint Lucia and Strategic ICAO member States and to sign ASA with Canada and UAE, by November 2018, to allow international commercial air transport services (direct or indirectly) between our territories.	The strategy was constrained due to internal logistical challenges along with the timely feedback of the various stakeholders.
Review and present final draft of Aviation Security Regulations to Attorney Generals Chambers by March 2019 for regularization to ensure Saint Lucia's Aviation Security activities are properly regulated according to International Standards	The initiative was constrained by the inability to have brought in a Civil Aviation Safety and Security Officer whose fulltime functions would have included matters of this nature.
Facilitate local training by foreign agencies in Dangerous Goods (DG's) and Aviation Safety by March 2019 to ensure Saint Lucia's compliance with International Civil Aviation Organization (ICAO) Standards and Recommended Practices.	The matter was constraint by budgetary and other administrative matters, both internally and externally.
Completion of development and adoption of Saint Lucia's Drone Policy by January 2019 to regulate the importation and use of drones in Saint Lucia's Airspace.	The draft document is in its advance stage, however some critical areas are required to be addressed as it relates to how it could be achieved (the practicality).
Development of policy on private Jet Operations at G.F.L Charles Airport to enhance safety operations at the Airport by March 2019.	The matter was constrained due to not being able to have gotten the much needed additional officer in Civil Aviation whose presence would have allowed for dedicated and meaningful time being allocated to accomplish the highly technical task.
Review Draft "Services Agreement" between the Eastern Caribbean Civil Aviation Authority(ECCAA) and Saint Lucia and hold consultation meetings, as may be necessary, to regularize services being provided by ECCAA and the monthly fees being paid to same by Saint Lucia.	Although a lot of work was put into reviewing the Draft Agreement, it has not been signed despite a team of several ECCAA representatives coming into Saint Lucia for that Purpose. ECCAA only indicated that they wanted to sign the old version of the draft Agreement when they got to Saint Lucia. That is notwithstanding that they were presented with the amended draft in advance prior to their travel to Saint Lucia.
Introduction of electronic driver theory examinations to expedite and enhance the examination process by April 2018	The contract for the Licensing and Registration Database was approved, reviewed and was in the process of being finalized for signatures. The contract has been placed on hold until further notice.
Introduction and Implementation of Customer Service Charter to provide better service to stakeholders by April 2018	There is a draft code of conduct to be reviewed and ratified
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by September 2018	A proposal was sent to the Department of Economic Development, Transport and Civil Aviation for feedback. The Transport department is awaiting approval and Statutory Instrument to regulate the manufacturing of license plate, manufacturers of the plate and prescription of the plate.
Introduction of special night-time service route permits to regulate to use of routes by June 2018	Awaiting proposal from the National Council of Public Transportation
Formulation of a National Road Safety Policy to ensure the legislation of safety standards by July 2018	Completed

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Conduct review of draft Air Services Agreements (ASA's) between Saint Lucia and Strategic ICAO member States and to sign ASA with Canada and UAE, by December 2019, to allow international commercial air transport services (direct or indirectly) between our territories.

Review and present final draft of Aviation Security Regulations to Attorney Generals Chambers by October 2019 for regularization to ensure Saint Lucia's Aviation Security activities are properly regulated according to International Standards

Completion of development and adoption of Saint Lucia's Drone Policy by March 2020 to regulate the importation and use of drones in Saint Lucia's Airspace.

Development of policy on private Jet Operations at G.F.L Charles Airport to enhance safety operations at the Airport by March 2020.

Continue review of draft "Services Agreement" between the Eastern Caribbean Civil Aviation Authority(ECCAA) and Saint Lucia and hold consultation meetings, as may be necessary, to regularize services being provided by ECCAA and the monthly fees being paid to same by Saint Lucia.

Introduction of electronic driver theory examinations to expedite and enhance the examination process by June 2019

Introduction and Implementation of Customer Service Charter to provide better service to stakeholders by June 2019

Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by September 2019

Introduction of special night-time service route permits to regulate to use of routes by June 2019

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation safety and security inspections undertaken at the airports	5	5	0	3	4	4
Number of meetings/consultations convened	2	2	2	10	6	6
Number of Audits/Inspections conducted of airline operators	6	6	0	1	4	4
Number of regulatory policies developed (In draft form)	0	0	2	1	2	2
Number of public transport (omnibus and taxi) permits issued	536	536	536			
Number of vehicle licences issued	38,000	38,000	38,000			
Number of drivers licences issued	24,000	24,000	24,000			
Number of public transport (omnibus and taxi) permits issued	536	536	536	536	536	536
Number of vehicle licences issued	38,000	38,000	38,000	38,000	38,000	38,000
Number of driver licences issued	24,000	24,000	24,000	24,000	24,000	24,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage adherence to international standards of safety and security		50%	50%	40%	75%	75%
Percentage of aviation safety and security inspections undertaken at the airports		0%	0%	75%	60%	60%
Percentage of Air Service Agreements finalized		0%	0%	0%	70%	70%
Percentage of operators compliance		80%	80%	60%	80%	80%
Percentage of regulatory policies developed		0%	0%	60%	60%	60%
Percentage of customer satisfaction with service		90%	90%	90%	90%	90%
Average time for delivery of driver license cards		2 days	2 days	2 days	2 days	2 days
Percentage change in number of road facilities		-10%	-10%	-10%	-10%	-10%

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SECTION 2: DIVISION SUMMARY

DIVISION:		105 HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$704,770	\$1,002,093	\$1,002,093	\$1,005,685	\$1,005,685	\$1,005,685
1102	Salary Allowances	\$33,829	\$33,829	\$33,829	\$33,829	\$33,829	\$33,829
1103	Wages	\$17,857	\$34,325	\$34,325	\$13,435	\$13,435	\$13,435
1104	Wage Allowances	\$7,462	\$7,462	\$7,462	\$7,462	\$7,462	\$7,462
1201	Travelling	\$37,839	\$52,036	\$52,036	\$52,036	\$52,036	\$52,036
1203	Training	\$25,430	\$20,000	\$28,030	\$20,000	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$83,850	\$82,391	\$112,891	\$92,781	\$92,795	\$92,795
1205	Postal and communication	\$24,885	\$73,899	\$73,899	\$73,913	\$73,899	\$73,899
1207	Rental and Hire	\$3,950	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$265,163	\$198,080	\$252,132	\$198,080	\$198,080	\$198,080
1209	Consulting Services & Commission	\$54,500	\$103,838	\$206,468	\$103,838	\$103,838	\$103,838
1702	Insurance	\$5,932	\$6,957	\$8,957	\$6,957	\$6,957	\$6,957
Total Division Operating Expenditure		\$1,265,467	\$1,614,910	\$1,812,122	\$1,608,016	\$1,608,016	\$1,608,016

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		118 EXECUTIVE DIRECTION					
PROGRAMME EXPENDITURE							
SOC No.	Item	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
1101	Salaries	\$704,770	\$1,002,093	\$1,002,093	\$1,005,685	\$1,005,685	\$1,005,685
1102	Salary Allowances	\$33,829	\$33,829	\$33,829	\$33,829	\$33,829	\$33,829
1103	Wages	\$17,857	\$34,325	\$34,325	\$13,435	\$13,435	\$13,435
1104	Wage Allowances	\$7,462	\$7,462	\$7,462	\$7,462	\$7,462	\$7,462
1201	Travelling	\$37,839	\$52,036	\$52,036	\$52,036	\$52,036	\$52,036
1203	Training	\$25,430	\$20,000	\$28,030	\$20,000	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$83,850	\$82,391	\$112,891	\$92,781	\$92,795	\$92,795
1205	Postal and communication	\$3,950	\$0	\$0	\$73,913	\$73,899	\$73,899
1207	Rental and Hire	\$24,885	\$73,899	\$73,899	\$0	\$0	\$0
1208	Operation and Maintenance	\$265,163	\$198,080	\$252,132	\$198,080	\$198,080	\$198,080
1209	Consulting Services & Commission	\$54,500	\$103,838	\$206,468	\$103,838	\$103,838	\$103,838
1702	Insurance	\$5,932	\$6,957	\$8,957	\$6,957	\$6,957	\$6,957
Total Programme Operating Expenditure		\$1,265,467	\$1,614,910	\$1,812,122	\$1,608,016	\$1,608,016	\$1,608,016

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

Category	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	12	12	12	12	12	12
Non-Established	4	4	4	1	1	1
TOTAL PROGRAMME STAFFING	26	26	26	23	23	23

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2018/19	ACHIEVEMENTS/PROGRESS 2018/19					
To complete the Strategic Plan to set out the strategic direction for the Department by July 2018.	One meeting was held with CARICAD to assist in developing the Strategic Plan. The process is ongoing. The Department is expected to continue to work with CARICAD to develop the plan.					
To review the staff structure of the Department to ensure greater functionality by December 2018	The process commenced with the National Development Unit and will continue with other sections/units in 2019					
To conduct an operational review of the Department to ensure proper performance planning and greater efficiency by July 2018	The operational review will commence following the completion of the Strategic Plan.					
KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)						
To continue the development of the Strategic Plan for the Department by December 2019						
To continue the review of the staff structure for the Transport Division and the National Development Unit/Economic Planning Unit by December 2019.						
To conduct the operational review of the Civil Aviation Unit, Transport Division and the National Development/Economic Planning Unit by December 2019.						
KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations emanating from development of email policy	4	4	4			
Number of working sessions to develop email policy	5	5	5			
Number of meetings/consultations held for internal routing of correspondence	6	6	6	6	6	6
Number of meetings held to develop strategic plan	10	10	10			
Number of staff contracts reviewed for standardization	40	40	40			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of electronic mail policy	100%	100%	100%			
Percentage completion of strategic plan	100%	100%	100%			
Percentage reduction in reported incidence of lost internal mail	50%	50%	50%	50%	50%	50%
Percentage of contracts amended	100%	100%	100%			

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

ECONOMIC PLANNING

Economic & National Development Planning Services	Economic Development Planning						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	77,606	1	1	77,606
	Economist III, II, I	5	5	301,821	5	5	317,323
	Research Officer	1	1	58,322	1	1	58,322
	Assistant Economist III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	34,218	1	1	38,472
	Total	10	10	617,225	10	10	636,981
	Allowances						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				4,878			4,878
	Total Sub Programme	10	10	622,103	10	10	641,859
	Total Cost Center	10	10	622,103	10	10	641,859
	Programme Total	10	10	622,103	10	10	641,859

National Infrastructure Development	Transport Infrastructure Development						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	77,606	1	1	77,606
	Economist III, II, I	5	5	315,409	5	5	317,323
	Assistant Economist III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	38,472	1	1	34,218
	Social Planning Officer III, II, I	1	1	65,790	1	1	65,790
	Total	10	10	642,535	10	10	640,195
	Allowances						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				4,878			4,878
	Total Sub Programme	10	10	647,413	10	10	645,073
	Total Cost Center	10	10	647,413	10	10	645,073
	Programme Total	10	10	647,413	10	10	645,073

STATISTICS

Statistical Services	Data Collection & Analysis						
	Data & Collection						
	Statistical Assistant IV, III, II, I	2	2	87,908	2	2	87,908
	Statistical Clerk III, II, I	1	1	26,184	1	1	26,184
	Total	3	3	114,092	3	3	114,092
	Total Cost Center	3	3	114,092	3	3	114,092
	Data Collection & Analysis						
	National Accounts						
	Assistant Director of Statistics	1	1	77,606	1	1	77,606
	Statistician III, II, I	6	6	371,485	6	6	371,485
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	45,845
	Total	8	8	494,936	8	8	494,936
	Total Cost Center	8	8	494,936	8	8	494,936

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Data Collection & Analysis						
	Mapping & Surveys						
	Statistician III, II, I	2	2	123,829	2	2	123,829
	Statistical Assistant IV, III, II, I	2	2	64,183	2	2	64,183
	Statistical Clerk III, II, I	7	7	149,918	7	7	146,326
	Total	11	11	337,930	11	11	334,338
	Total Cost Center	11	11	337,930	11	11	334,338
	Data Collection & Analysis						
	Trade						
	Statistical Assistant IV, III, II, I	7	7	269,965	7	7	257,866
	Statistical Clerk III, II, I	5	4	97,551	5	4	101,142
	Total	12	11	367,516	12	11	359,008
	Total Cost Center	12	11	367,516	12	11	359,008
	Total Sub Programme	34	33	1,314,474	34	33	1,302,374
	Programme Total	34	33	1,314,474	34	33	1,302,374
Executive Direction & Administration- Statistics	Policy & Planning						
	Corporate Office						
	Director of Statistics	1	1	117,936	1	1	117,936
	Deputy Director of Statistics	1	1	103,194	1	1	103,194
	Administrative Assistant	1	1	54,163	1	1	54,163
	Database Systems Engineer III, II, I	1	1	61,914	1	1	61,914
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Receptionist	1	1	15,408	1	1	15,408
	Total	9	9	485,519	9	9	485,519
	Allowances						
	Acting			694			694
	Entertainment			10,260			10,260
				10,954			10,954
	Total Sub Programme	9	9	496,473	9	9	496,473
	Total Cost Center	9	9	496,473	9	9	496,473
	Programme Total	9	9	496,473	9	9	496,473
TRANSPORT							
Transport Administrative Services	Road Transportation						
	Transport Planning						
	Chief Transport Officer	1	1	77,606	1	1	77,606
	Secretary III, II, I	1	1	38,472	1	1	38,472
	Total	2	2	116,078	2	2	116,078
	Total Cost Center	2	2	116,078	2	2	116,078
	Budget & Finance						
	Traffic Management Unit						
	Accounts Clerk III, II, I				2	2	41,951
	Total				2	2	41,951
	Total Cost Center				2	2	41,951

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Road Transportation						
	Traffic Management Unit						
	Transport Officer III, II, I	1	1	61,914	1	1	61,914
	Total	1	1	61,914	1	1	61,914
	Total Cost Center	1	1	61,914	1	1	61,914
	Road Transportation						
	Licensing and Registration Unit						
	Senior Licensing Officer	1	1	61,915	1	1	61,915
	Driving Examiner	3	3	137,535	3	3	137,535
	Licensing Officer	2	2	108,326	2	2	108,326
	Licensing Clerk	8	7	161,733	8	7	161,733
	Clerk	2	2	45,183	2	2	45,183
	Total	16	15	514,692	16	15	514,692
	Allowances						
	Acting			1,907			1,907
	Meal			4,800			4,800
				6,707			6,707
	Total Cost Center	16	15	521,399	16	15	521,399
	Total Sub Programme	19	18	699,391	21	20	741,342
	Air Transport						
	Civil Aviation Unit						
	Chief Civil Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	65,790	2	1	65,790
	Secretary	1	1	26,184	1	1	26,184
	Total	4	3	195,168	4	3	195,168
	Allowances						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				4,878			4,878
	Total Cost Center	4	3	200,046	4	3	200,046
	Total Sub Programme	4	3	200,046	4	3	200,046
	Salaries Total			887,852			929,803
	Allowances Total			11,585			11,585
	Programme Total	23	21	899,437	25	23	941,388

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2018-2019			2019-2020			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
HEAD OFFICE								
Executive Direction & Administration	Policy & Planning Corporate Office							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	153,972	1	1	153,972	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Supernumerary Permanent Secretary	1	0	0	1	0	0	
	Economic Policy Advisor	1	0	0	1	0	0	
	Financial Analyst	1	1	77,606	1	1	77,606	
	Administrative Secretary	2	2	91,690	2	2	91,690	
	Secretary IV, III, II, I	1	1	38,471	1	1	38,471	
	Total	9	7	558,074	9	7	558,074	
		Allowances						
	Entertainment			30,237			30,237	
				30,237			30,237	
	Total Sub Programme	9	7	588,311	9	7	588,311	
		Budget and Finance						
	Accountant III, II, I	2	2	123,828	2	2	123,828	
	Assistant Accountant II, I	1	1	42,064	1	1	42,064	
	Accounts Clerk III, II, I	1	1	38,472	1	1	38,472	
	Total	4	4	204,364	4	4	204,364	
		Allowances						
	Acting			3,592			3,592	
				3,592			3,592	
Total Sub Programme	4	4	207,956	4	4	207,956		
	General Administrative Support Services							
Human Resource Officer III, II, I	1	1	69,665	1	1	69,665		
Administrative Assistant	1	1	54,163	1	1	54,163		
Executive Officer	1	0	0	1	0	0		
Clerk Typist	1	0	0	1	0	0		
Clerk III, II, I	1	1	22,592	1	1	26,184		
Receptionist III, II, I	1	1	19,000	1	1	19,000		
Officer Assistant/ Driver	3	3	59,835	3	3	59,835		
Overtime			14,400			14,400		
Total	9	7	239,655	9	7	243,247		
Total Sub Programme	9	7	239,655	9	7	243,247		
Total Cost Center	22	18	1,035,922	22	18	1,039,514		
			Salaries Total			1,005,093	1,005,685	
			Allowances Total			33,829	33,829	
Programme Total		22	18	1,035,922	22	18	1,039,514	
Salaries Total				4,949,698			5,000,557	
Salary Allowances Total				66,124			66,124	
DEPARTMENT TOTAL		108	101	5,015,822	110	103	5,066,681	

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12: LEGISLATURE

	2018-19 APPROVED ESTIMATES	2019-20 ESTIMATES
ORGANIZATIONS		
Regional		
Caribbean Ombudsman Association	407	407
Caribbean Parliamentary Association (Regional)	937	937
Total Regional	1,344	1,344
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	63,996	69,996
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	1,938	1,938
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	73,015	79,015
AGENCY TOTAL	74,359	80,359

14: ELECTORAL DEPARTMENT

	2018-19	2019-20
ORGANIZATIONS		
Regional		
The Association of Caribbean Electoral Organization	1,358	1,358
Total Regional	1,358	1,358
AGENCY TOTAL	1,358	1,358

21: OFFICE OF THE PRIME MINISTER

	2018-19	2019-20
ORGANIZATIONS		
Local		
St. Lucia National Archives	650,000	650,000
Archaeological and Historical Society	210,000	210,000
Total Local	860,000	860,000
AGENCY TOTAL	860,000	860,000

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22: MINISTRY OF THE PUBLIC SERVICE,

	ORGANIZATIONS	2018-19	2019-20
	Local		
Toast Masters Club		5,000	5,000
	Total Local	5,000	5,000
	International		
Commonwealth Association of Public Administration & Management (CAPAM) Membership		11,000	11,000
	Total International	11,000	11,000
AGENCY TOTAL		16,000	16,000

32: ATTORNEY GENERAL'S CHAMBERS

	ORGANIZATIONS	2018-19	2019-20
	Local		
Financial Intelligence Authority		1,049,313	1,277,952
	Total Local	1,049,313	1,277,952
AGENCY TOTAL		1,049,313	1,277,952

35: DEPARTMENT OF JUSTICE

	ORGANIZATIONS	2018-19	2019-20
	Local		
Legal Aid Authority		260,122	260,122
	Total Local	260,122	260,122
	Regional		
Eastern Caribbean Supreme Court		2,380,780	2,380,780
	Total Regional	2,380,780	2,380,780
AGENCY TOTAL		2,640,902	2,640,902

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2018-19	2019-20
Local		
Police Complaints Commission	168,000	168,000
Total Local	168,000	168,000
Regional		
Caricom Implementtaion Agency for Crime and Security (IMPACS)	266,251	278,341
Total Regional	266,251	278,341
AGENCY TOTAL	434,251	446,341

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

ORGANIZATIONS	2018-19	2019-20
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	76,779	0
Total Regional	380,283	303,504
AGENCY TOTAL	380,283	303,504

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

ORGANIZATIONS	2018-19	2019-20
Local		
St. Lucia Bureau of Standards	981,000	981,000
St. Lucia Industrial Small Business Association (SLISBA)	150,000	150,000
National (Saint Lucia) Consumer Association	25,000	25,000
Trade Export Promotion Agency (TEPA)	1,673,648	1,718,648
Saint Lucia Coalition of Services Industries (SLCSI)	290,562	290,562
Total Local	3,120,210	3,165,210
AGENCY TOTAL	3,120,210	3,165,210

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

ORGANIZATION	2018-19	2019-20
Local		
National Utilities Regulatory Commission (NURC)	158,249	158,249
Total Local	158,249	158,249
AGENCY TOTAL	158,249	158,249

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

ORGANISATIONS	2018-19	2019-20
Local		
St. Lucia Solid Waste Management Authority	2,588,972	2,588,972
St. Lucia Air & Sea Ports Authority	4,333,714	4,333,714
Financial Services Regulatory Authority	2,160,000	2,286,982
Total Local	9,082,686	9,209,668
Regional		
CARTAC / IMF	271,780	679,405
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	276,410	684,035
International		
Organisation of Economic Co-operation and Development (OECD)	47,500	47,500
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
Total International	250,780	250,780
AGENCY TOTAL	9,609,876	10,144,483

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2018-19	2019-20
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,819
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	87,326	0
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Management Agency (CDEMA)	129,182	193,773
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	156,226	155,951
Caribbean Institute Meteorology and Hydrology	330,469	332,937
Caribbean Meteorological Organization	70,224	84,825
Caribbean Organization of Supreme Audit Institution	2,717	2,717
Caribbean Public Health Agency (CARPHA)	113,355	113,355
Caribbean Telecommunications Union	47,554	47,554
Caribbean Tourism Organisation	371,129	371,129
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	46,734	46,734
Caribbean Knowledge and Learning Network	0	0
Caricom Regional Organisation for Standards and Quality	21,752	23,344
Caricom Secretariat	721,184	724,157
Caricom Competition Commission CCC	24,736	26,648
Caricom Elections Observer Mission	7,452	11,068
Caricom Reparations Commission	11,986	11,986
OECS Central Secretariat	3,400,377	2,967,159
Office of Trade Negotiations (Caricom)	79,280	79,233
Organization of American States - Local Office - Rental charges	56,400	56,400
Regional Security System	2,146,998	1,904,291
Seismographic Research - UWI	262,180	271,360
UN Development Programme - Govn't Local Office Cost	26,034	26,034
Convention on International Trade in Endangered Species of Wild Fauna and Flora	168	168
Bank Charges	1,680	1,650
Total Regional	8,280,168	7,617,740

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2018-19	2019-20
International		
African, Caribbean and Pacific Group of States (ACP Group)- Secretariat	85,421	80,730
Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	4,192	4,192
Arms Trade Treaty (ATT)	0	8,657
Agency for Culture & Technical Cooperation (Francophonie)	147,658	141,886
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	31,649	30,631
Commonwealth Fund for Technical Cooperation	144,675	76,477
Commonwealth Secretariat	263,687	120,276
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	3,397	3,872
Convention of International Trade in Endangered Species - UNDP	767	767
Convention on Wetlands (RAMSAR)	2,891	2,891
Food & Agriculture Organization of the United Nations	13,425	14,304
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	20,649	22,423
International Bureau of Expositions	7,036	11,077
International Committee of Red Cross	6,129	6,129
International Criminal Court	7,899	9,556
International Criminal Police Organization (Inter-pol)	52,518	62,025
International Labour Organization	10,943	10,943
International Maritime Organization	20,410	22,137
International Organization for Migration (IMO)	1,406	3,226
International Organization of Supreme Audit Institutions	1,481	1,746
International Renewable Energy Agency (IRENA)	0	571
International Seabed Authority	1,624	1,772
International Telecommunications Union	57,762	57,459
International Tribunal for Law of the sea	3,524	3,524
International Whaling Commission	26,840	26,840
Organisation of American States - regular fund	51,078	51,078
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,649
OECS Building Fund - Washington - Common Services	52,080	52,080
Organization for Prohibition of Chemical Weapons	2,211	5,429
Pan American Health Organization	57,601	58,069

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2018-19	2019-20
International		
The International Treaty on Plant Genetic Resources for food & Agriculture	141	141
UN Framework Convention on Climate Change (UNFCCC)	639	639
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	422	422
UN Convention to Combat Desertification (UNCCD)	235	235
UN Fund for safeguarding intangible cultural heritage	180	180
UN Environmental Programme - CAR/RCU	104	104
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,688
UN Environmental Programme- Environment Fund (EF) - 40FEL STL	0	3,682
UNEP Core budget under the Kyoto Protocol	241	106
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	2,209	2,209
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Industrial Development Programme - Governing Council	1,964	1,573
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	908	908
UN International Tribunal for former Yugoslavia (ICTY)	2,677	2,677
UNEP - Trust Fund for Stockholm Convention	1,340	1,326
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - voluntary contribution to the working capital fund	8,873	9,232
United Nation Organisation	134,472	134,472
United Nation Regular Budget	68,529	66,040
World Customs Organisation	81,771	80,628
World Health Organization	25,268	25,268
World Intellectual Property Organization	8,237	9,114
World Meteorological Organisation	39,479	39,479
World Trade Organisation	93,802	93,802
World Organization for Animal Health (OIE)	61,650	61,650
Bank Charges/ Telegraphic Transfer Charges	6,945	7,245
Total International	1,693,325	1,506,185
AGENCY TOTAL	9,973,493	9,123,925

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2018-19	2019-20
Tourism Marketing Services		
Local		
St. Lucia Tourism Authority	7,600,000	27,030,500
Total	7,600,000	27,030,500
Broadcasting and Information Services		
Local		
Radio St. Lucia		
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Total	3,000	3,000
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total	2,750	2,750
Creative Industries		
Cultural Development Foundation	1,658,100	2,158,100
National Day Activities	100,000	100,000
Folk Research Centre	262,000	322,000
Assou Square	100,000	180,000
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
December Festival/Festival of Lights	45,000	45,000
Events Company of St Lucia Incorporated	12,000,000	13,000,000
Development of Creative Industries		500,000
Total	14,290,100	16,430,100
AGENCY TOTAL	21,895,850	43,466,350

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

ORGANIZATIONS	2018-19	2019-20
Local		
Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	1,912,500
Saint Lucia Social Development Fund	1,801,067	1,801,067
Total Social Transformation	4,550,000	4,550,000
Social Protection Services		
<i>Social Assistance Programme</i>		
Koudmain St. Lucie	500,000	299,900
Other Social Assistance Projects		1,505,610
Holistic Opportunities for Personal Empowerment -(HOPE)	2,000,000	1,365,668
Stimulus-Summer & Christmas	3,500,000	6,000,000
Total Social Protection	6,000,000	9,171,178

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

ORGANIZATIONS	2018-19	2019-20
Local		
Human Services		
Administration		
Local		
Upton Garden Girls' Centre	407,892	407,892
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	500,000	520,000
Council for Elderly	70,000	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Vieux Fort's Children Home		242,400
	1,709,060	1,971,460
Local Government		
Castries Constituencies Council	4,000,000	4,000,000
Total	4,000,000	4,000,000
Total Local	4,000,000	4,000,000
Regional		
Annual membership Caribbean Association of Local Government	1,408	1,408
Total Regional	1,408	1,408
International		
Annual Membership Commonwealth Local Government Forum	7,345	7,345
Total International	7,345	7,345
Agency Total - Local	5,709,060	5,971,460
Agency Total - Regional	1,408	1,408
Agency Total - International	7,345	7,345
Total Local	16,259,060	19,692,638
AGENCY TOTAL	16,267,813	19,701,391

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2018-19	2019-20
Policy, Planning and Administrative Services		
Local		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
Total Local	43,520	43,520
Regional		
Canquate Membership	545	545
Caribbean Examination Council General Support Services	130,000	130,000
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Commonwealth of Learning	50,105	50,105
Total Regional	186,160	186,160
Total Agency Administration	229,680	229,680
Day Care Services		
Local		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nurturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Millenium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St. Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
Total Day Care Services	32,500	32,500

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2018-19	2019-20
Secondary Education		
Local		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	550,000	550,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Education Access Fund	1,300,000	1,300,000
Total Secondary Schools	2,470,000	2,470,000
Tertiary Education		
Local		
Sir Arthur Lewis Community College	15,694,000	17,194,000
Total Tertiary Education	15,694,000	17,194,000
Technical, Vocational Education, Training and Accrediation Unit		
Local		
National Skills Development Centre (NSDC)	2,747,844	2,747,844
Total Technical, Vocational Education, Training & Accrediation Unit	2,747,844	2,747,844
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	0	0
Total NELP	0	0
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	100,000
Special Education Centre - Soufriere	20,000	100,000
School for the Deaf	100,000	100,000
School for the Blind	20,000	100,000
Dunnator School	100,000	160,000
Salaries and Wages	207,801	207,801
Total Special Education	477,801	767,801
Gender Relations		
Local		
Development Project by Womens's Organisations	5,000	5,000
Shelter for Victims of Abuse(Women Support Centre)	392,181	392,181
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	469,181	469,181
Agency Total - Local	21,934,846	23,724,846
Agency Total - Regional	186,160	186,160
AGENCY TOTAL	22,121,006	23,911,006

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

ORGANIZATIONS	2018-19	2019-20
Policy, Planning and Administrative Services		
Main Office		
Local		
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St. Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St. Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St. Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre	230,000	230,000
Contribution to SALCC for Security Services to CEHI	50,000	50,000
Saint Lucia Medical and Dental Council	176,540	176,540
Saint Lucia Allied Health Council	164,540	164,540
AIDS Action Foundation	54,000	54,000
Total	884,044	884,044

53: DEPARTMENT OF HEALTH AND WELLNESS

ORGANIZATIONS	2018-19	2019-20
Primary Health Care Services		
Gros Islet Polyclinic		
Local		
Specialist Treatment - Overseas	3,000	3,000
Total	3,000	3,000
Public Health Care Services		
Office of the Chief Medical Officer		
Local		
Overseas Specialist Treatment	800,000	800,000
Total	800,000	800,000
International		
World Paediatric Surgical Care	222,220	222,220
Total	222,220	222,220
Secondary and Tertiary Health Care Services		
Local		
St. Jude's Hospital	17,515,070	18,152,630
Owen King EU Hospital	11,658,906	19,899,900
Total	29,173,976	38,052,530
Total Local	31,083,240	39,961,794
AGENCY TOTAL	31,083,240	39,961,794

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2018-19	2019-20
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St.Lucia Sea Scouts Association	5,000	5,000
St.Lucia Scouts Association	5,000	5,000
St.Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Sub-Total Local	250,000	250,000
Youth Leadership Development Programme		40,000
Youth Development Corps.		40,000
Sub-Total Local	0	80,000
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	42,300	42,300
Total Youth Local	292,300	372,300
Total Youth Regional	42,300	42,300

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2018-19	2019-20
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Sports Saint Lucia Incorporated	300,000	300,000
St. Lucia National Tennis Centre	110,000	110,000
Sub-Total Local	594,000	594,000
Youth Development Programme & Elite Athlete Assistance Programme	300,000	50,014
National Sports Academy-Elite Athlete Education Assistance		60,000
Sub-Total Local	300,000	110,014
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-doping Association	8,327	8,327
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophone Fees to UNESCO	6,466	6,466
Regional Anti-Doping	8,151	8,151
Total Regional	30,644	30,644
Total Sports Local	1,144,000	1,034,014
Total Sports Regional	72,944	72,944
AGENCY TOTAL	1,216,944	1,106,958

ESTIMATES 2019 - 2020

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

ORGANIZATION	2018-19	2019-20
Local		
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	7,179,216	7,739,416
Total Local	7,479,216	8,039,416
AGENCY TOTAL	7,479,216	8,039,416

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

ORGANIZATION	2018-19	2019-20
Local		
Peace Corps	25,200	25,200
Total Local	25,200	25,200
AGENCY TOTAL	25,200	25,200

	2018-19	2019-20
	APPROVED	ESTIMATES
	ESTIMATES	
TOTAL CENTRAL GOVERNMENT - LOCAL	114,522,242	151,045,709
TOTAL CENTRAL GOVERNMENT - REGIONAL	11,849,856	11,530,364
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	2,035,465	1,854,325
<u>TOTAL CONTRIBUTIONS</u>	<u>128,407,563</u>	<u>164,430,398</u>

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, 19 \$	Estimated Project Balance March 31, 20 \$
			Revenue \$	Grants \$	Loans			
					Bonds \$	Other \$		
21 Office of the Prime Minister	14,934,000	14,934,000			8,600,000	6,334,000		
22 Department of Public Service	87,090,319	25,407,200	2,000,045	100,000	19,900,400	3,406,755	40,863,488	
32 Attorney General's Chambers	3,138,020	313,900			313,900		934,516	
35 Department of Justice	7,904,593	1,541,900	67,775		1,474,125			
36 Department of Home Affairs and National Security	1,517,100	1,517,100			1,517,100			
41 Department of Agriculture, Fisheries, Natural Resources and Cooperatives	175,597,937	30,283,400	4,291,629	5,580,721	5,411,050	15,000,000	102,559,271	
43 Department of Infrastructure, Ports and Energy	410,934,932	82,982,400	21,905,996	12,559,000	22,047,404	26,470,000	262,667,182	
44 Department of Finance	1,769,105	722,800		434,704	288,096		456,729	
45 Department of External Affairs	24,000	12,000		12,000				
46 Ministry of Tourism, Information and Broadcasting, Culture and Creative Industries	40,835,358	3,070,300		164,654	170,704	2,734,942	37,014,653	
47 Department of Physical Planning	6,500,000	4,335,700	335,700		4,000,000		223,766	
48 Department of Housing, Urban Renewal and Telecommunications	44,956,185	11,662,200	2,754,739		2,062,387	6,845,074	24,704,206	
51 Ministry of Equity, Social Justice, Local Government and Empowerment	44,746,393	17,025,700	13,000	5,213,955	10,452,715	1,346,030	21,962,816	
52 Department of Education, Innovation and Gender Relations	89,699,222	18,381,500	2,354,917	3,396,638	5,552,345	7,077,600	60,642,857	
53 Department of Health and Wellness	233,466,529	11,208,300	8,416,752	262,000		2,529,548	51,808,452	
54 Department of Youth Development & Sports	32,968,420	21,002,300		3,953,680	575,020	16,473,600	9,408,771	
55 Department of Sustainable Development	13,683,379	3,934,300		3,934,300			5,160,067	
56 Department of Economic Development, Transport and Civil	427,587,646	52,284,000	6,505,838	13,467,019	1,288,423	31,022,720	206,815,727	
TOTAL CAPITAL EXPENDITURE	1,637,353,138	300,619,000	48,646,391	49,078,671	83,653,669	119,240,269	825,222,502	

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
084: HEAD OFFICE										
<i>266: Agency Administration/Corporate Office</i>										
001: Executive Direction & Administration										
1	0258 Performance Management & Delivery Unit	8,784,000	8,784,000	10004			2,600,000			
	TOTAL	8,784,000	8,784,000	CDB-20AA3			2,600,000	6,184,000		
<i>305: NAP Office</i>										
068: National Apprenticeship Program										
2	0002 National Apprenticeship Program-NAP	6,000,000	6,000,000	10004			6,000,000			
	TOTAL	6,000,000	6,000,000				6,000,000			
	AGENCY TOTAL	14,784,000	14,784,000				8,600,000	6,184,000		

ESTIMATES 2019 - 2020

**21: OFFICE OF THE PRIME MINISTER
2019-2020 PROJECT EXPENDITURE DETAILED BY SOC**

Project Title	2120 Plant, Machinery and Equipment	1101 Salaries	1102 Salary Allowances	1203 Training	1204 Stationery, Supplies & Materials	1205 Postal and Communication	1206 Electricity and Water	1207 Rental and Hire	1208 Operation and Maintenance	1209 Consulting Services and Commissions	Total
Performance Management & Delivery Unit	450,000	1,107,405			60,000	23,595	50,000	243,000	50,000	6,800,000	8,784,000
AGENCY TOTAL	450,000	1,467,405	50,000	5,178,000	120,000	23,595	100,000	385,000	210,000	6,800,000	14,784,000

ESTIMATES 2019 - 2020

**ESTIMATES 2019-2020
PROJECT EXPENDITURE**

22: DEPARTMENT OF PUBLIC SERVICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
085: HEAD OFFICE										
<i>017: Facilities Management Unit</i>										
042: Building Construction & Maintenance Services										
1	0004 Reorganization of Office Space	3,370,000	1,085,000	10004	0	0	1,085,000	0	1,500,000	785,000
	TOTAL	3,370,000	1,085,000				1,085,000	0	1,500,000	785,000
<i>267: Agency Administration/Corporate Office</i>										
001: Executive Direction & Administration										
0285	Enhancement of Security Systems at the Graeham Louisy Building	1,752,094	1,752,094	10004			1,752,094			0
0286	Vehicle Fleet Management & Maintenance Programme	1,000,000	1,000,000	10004			1,000,000			0
	TOTAL	2,752,094	2,752,094				2,752,094	0	0	0
013: PUBLIC SECTOR MODERNIZATION										
<i>024: ICT and E-Government</i>										
058: Public Service Modernization										
2	0005 Caribbean Regional Communication Infrastructure Programme- CARCIP	20,554,884	3,406,755	IDA - 30CA3			3,406,755		13,601,003	3,547,126
3	0007 Government Island Wide Network- GiNet	10,867,600	550,000	10004			450,000		5,609,420	4,708,180
4	0008 Shared Services Platform: National Vital Records Management System	4,031,624	2,000,045	ROCT-30112		100,000			109,208	1,922,371
5	0284 ICT Evolution Project	45,514,117	15,613,306	10004			15,613,306			29,900,811
	TOTAL	80,968,225	21,570,106				16,063,306	100,000	19,319,631	40,078,488
	AGENCY TOTAL	87,090,319	25,407,200				19,900,400	100,000	20,819,631	40,863,488

ESTIMATES 2019 - 2020

22: DEPARTMENT OF PUBLIC SERVICE
2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1103	1201	1203	1204	1205	1207	1208	1209	1702	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Wages	Traveling	Training	Stationery, Supplies and Materials	Postal and Communication	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Insurance	
Reorganization of office space	1,085,000											1,085,000
Enhancement of Security Systems at the Graeham Louisy Building	1,319,674	337,422	94,998									1,752,094
Vehicle Fleet Management & Maintenance Programme		100,000							400,000	500,000		1,000,000
Caribbean Regional Communication Infrastructure Programme- CARCIP		3,406,755										3,406,755
Government Islandwide Network - GiNet							223,600	110,400	216,000			550,000
Shared Services Platform: National Vital Records Management System		2,000,045										2,000,045
ICT Evolution: Building a Secure, Connected and Modern Government	250,004	500,000	29,966	8,004	100,000	28,000			80,000	13,203,928	1,413,404	15,613,306
AGENCY TOTAL	2,654,678	6,344,222	124,964	8,004	100,000	28,000	223,600	110,400	696,000	13,703,928	1,413,404	25,407,200

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

32: ATTORNEY GENERAL'S CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$		
086: HEAD OFFICE									
268: Agency Administration/Corporate Office									
001: Executive Direction and Administration		3,138,020	313,900	10004			313,900	1,889,604	934,516
1 0009	Law Revision								
	TOTAL	3,138,020	313,900				313,900	1,889,604	934,516
	AGENCY TOTAL	3,138,020	313,900				313,900	1,889,604	934,516

**32: ATTORNEY GENERAL'S CHAMBERS
2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	2210	1204	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Stationery, Supplies & Materials	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	
Law Revision							313,900	313,900
AGENCY TOTAL	-	-	-	-	-	-	313,900	313,900

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

35: DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
	016: CIVIL STATUS REGISTRY									
	<i>032: Civil Status</i>									
1	019: Management of Vital Records Computer Aided Birth Certificate TOTAL	6,809,540 6,809,540	648,496 648,496	10004	-	-	648,496 648,496	-	6,161,044 6,161,044	-
	018: DISTRICT COURT									
	<i>035: First District Court</i>									
2	011: Court Administration Services Retrofitting works for the Gros-Islet District Court TOTAL	250,000 250,000	250,000 250,000	10004	-	-	250,000 250,000	-	-	-
	019: FORENSICS									
	<i>042: Forensics Services Unit</i>									
3	030: Forensic Science Services Rehabilitation of Forensic Lab TOTAL	777,278 777,278	575,629 575,629	10004	-	-	575,629 575,629	-	201,644 201,644	-
	087: HEAD OFFICE									
	<i>269: Agency Administration/ Corporate Office</i>									
4	001: Executive Direction Digital Storage of Files TOTAL	67,775 67,775	67,775 67,775	10001	67,775 67,775	-	-	-	-	-
	AGENCY TOTAL	7,904,593	1,541,900		67,775	-	1,474,125	-	6,362,688	-

ESTIMATES 2019 - 2020

35: DEPARTMENT OF JUSTICE
2019-2020 PROJECT EXPENDITURE DETAILED BY SOC

	2110	2120	1204	1101	1206	1208	1209	Total
Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Stationery, Supplies & Materials	Salaries	Electricity and Water	Operation and Maintenance	Consulting Services and Commissions	
Computer Aided Birth Certificate				621,496	27,000			648,496
Digital Storage of Files				67,775				67,775
Retrofitting works for the Gros-Islet District Court	250,000							250,000
Rehabilitation of Forensic Lab	575,629							575,629
AGENCY TOTAL	825,629	-	-	689,271	27,000	-	-	1,541,900

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
020: FIRE SERVICE										
301: Fire Prevention Unit										
026: Emergency & Fire Prevention Services										
1 0262 Repairs to Fire Stations		253,635	253,635	10004			253,635			-
TOTAL		253,635	253,635				253,635			-
021: CORRECTIONS										
049: Operations Unit										
010: Correction and Rehabilitation										
2 0263 Repairs to Bordelais Correctional Facility		819,636	819,636	10004			819,636			-
TOTAL		819,636	819,636				819,636			-
023: POLICE										
057: Drug Unit										
043: Police Services										
3 0264 Repairs to Police Facilities		443,829	443,829	10004			443,829			-
TOTAL		443,829	443,829				443,829			-
AGENCY TOTAL		1,517,100	1,517,100				1,517,100			-

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

2019-2020 PROJECT ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	1203	1204	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Training	Stationery, Supplies and Materials	
Repairs to Fire Stations	253,635					253,635
Repairs to Bordelais Correctional Facility	819,636					819,636
Repairs to Police Facilities	443,829					443,829
AGENCY TOTAL	1,517,100	-	-	-	-	1,517,100

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
089 : HEAD OFFICE	274 : Agency Administration/Corporate Office									
001 : Executive Direction & Administration										
1 0014	Project Management Unit	214,800	214,800	10004			214,800	-	-	
2 0015	Agricultural Transformation Programme- ATP	36,000,000	3,824,709	10004			3,349,250	25,716,725	6,458,566	
3 0016	Praedial Larceny Programme	735,000	735,000	EU/BAM-30AJ2	475,459		735,000	-	-	
4 0017	Banana Productivity Improvement Project- BPIP	13,844,126	3,988,024	10001	1,799,472			1,337,892	8,518,210	
	TOTAL	50,793,926	8,762,533	ROCT-30112	1,799,472	2,188,552	4,299,050	27,054,617	14,976,776	
024 : AGRICULTURAL SERVICES	077 : Research & Development									
012: Crop Development										
5 0018	Morocco Soil Fertility Mapping	1,633,227	150,261	AMCI-30922	150,261			45,000	1,437,966	
6 0265	Expansion of Food Crop Production	5,083,378	2,616,449	10004			150,000	-	2,466,929	
	TOTAL	6,716,605	2,766,710	ROCT-30112	2,616,710		150,000	45,000	3,904,895	
037: Livestock Development	082: Livestock Development Unit									
7 0266	Tropical Bont Tick & Endemic Disease Control/Eradication	1,116,200	462,000	10004			462,000	408,000	246,200	
	TOTAL	1,116,200	462,000				462,000	408,000	246,200	
025: FISHERIES	275: Fisheries Administration									
001: Executive Direction & Administration										
8 0267	Removal of Seaweed from Bays and Beaches	2,397,106	500,000	10004			500,000	-	1,897,106	
	TOTAL	2,397,106	500,000				500,000	-	1,897,106	

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
029	WATER RESOURCES MANAGEMENT 278 : Administration/Corporate Office									
001	Executive Direction & Administration									
9	0021 Vieux Fort Water Supply Redevelopment	66,471,500	3,600,046	10001	500,046	100,000			-	62,871,454
10	0250 Dennery Water Supply Redevelopment (Phase II)	48,102,600	14,192,111	CDB-20AA2 CDB-20AA3 10001 CDB-20AA2 CDB-20AA3	1,992,111	200,000		3,000,000	15,247,649	18,662,840
	TOTAL	114,574,100	17,792,157		2,492,157	300,000		12,000,000 15,000,000	15,247,649	81,534,294
	AGENCY TOTAL	175,597,937	30,283,400		4,291,629	5,580,721	5,411,050	15,000,000	42,755,266	102,559,271

ESTIMATES 2019 - 2020

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	2210	1101	1201	1204	1205	1206	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Travelling	Stationery Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	
Project Management Unit				187,200	12,000	10,600				5,000		214,800
Agricultural Transformation Programme- ATP	3,135,459	189,250				150,000	24,000	126,000		200,000		3,824,709
Banana Productivity Improvement Project- BPIP	828,780		359,918	1,252,610		999,739		30,000	153,384	333,593	30,000	3,988,024
Praedial Larceny Programme		30,000		613,287		28,000		30,000	14,400	19,313		735,000
Morocco Soil Fertility Mapping		91,220				30,261				28,780		150,261
Expansion of Food Crop Production						96,000				2,520,449		2,616,449
Tropical Bont Tick & Endemic Disease Control/Eradication						318,000				144,000		462,000
Removal of Seaweed from Bays and Beaches		86,500		105,600	36,000					271,900		500,000
Dennerly Water Supply Redevelopment- Phase II	14,192,111											14,192,111
Vieux-Fort Water Supply Redevelopment	3,600,046											3,600,046
AGENCY TOTAL	21,756,396	396,970	359,918	2,158,697	48,000	1,632,600	24,000	186,000	167,784	3,523,035	30,000	30,283,400

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 19 \$	Estimated Project Balance March 31, 20 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
036:INFRASTRUCTURE										
	104: Road Infrastructure Unit									
041- Infrastructure Development and Maintenance										
1 0023	Development of a GIS Based Road Maintenance Management System- RMMS	4,445,775	1,341,006	10004			1,341,006	3,104,769	-	
2 0024	Supervision of Major Capital	516,394	516,394	10004			516,394	0		
3 0028	Choiseul Roads Rehabilitation	18,901,578	3,819,535	10004			3,819,535	12,960,662	2,121,381	
4 0029	Vieux Fort Clarke Street & St Jude's Highway Intersection Rehabilitation	7,230,828	1,446,166	10004			1,446,166	5,784,662	-	
5 0030	SRRP: Banse La Haut & Laborie Main Village	35,394,808	7,082,620	10004			7,082,620	24,179,292	4,132,896	
6 0031	Eau Piquant Belle Vue Road	9,727,814	1,869,905	10004			1,869,905	3,739,809	4,118,100	
7 0033	Fond Cocoa Babonneau Road Rehabilitation	2,321,785	464,357	10004			464,357	1,393,071	464,357	
8 0034	HIA to Concrete Strip Vfort Roadway Rehabilitation	2,177,129	435,426	10004			435,426	1,307,000	434,703	
9 0035	Ciceron Main Road Rehabilitation	3,277,179	655,436	10004			655,436	1,966,308	655,435	
10 0037	Millennium Highway / West Coast Road Upgrade	120,400,000	1,824,750	UKC/IF-30972		1,622,000		1,445,402	117,129,848	
11 0287	Upgrade of Traffic Lights	396,900	396,900	10004			202,750			
12 0102	Reconstruction and Rehabilitation of Roads	11,437,998	11,437,998	10004			396,900			
13 0103	La Ressource Vieux Fort Road Diversion	13,574,149	2,151,909	10004			2,151,909	371,761	11,050,479	
14 0036	Ti Rocher Micoud Roads Rehabilitation	18,550,275	5,840,998	10001				5,419,694	7,289,583	
15 0268	Road Improvement and Maintenance Programme- RIMP	112,904,400	27,097,000	ROCT-30113				0	85,807,400	
	TOTAL	361,257,012	66,380,400			17,905,996	20,382,404	26,470,000	233,204,182	

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 19 \$	Estimated Project Balance March 31, 20 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
042- Building Construction and Maintenance										
	<i>107: Public Building & Grounds</i>									
16 0105	Maintenance of Public Buildings	1,665,000	1,665,000	10004	-	-	1,665,000	-	-	-
	TOTAL	1,665,000	1,665,000				1,665,000			
	<i>105: Project Planning Design & Implementation Unit</i>									
018- Disaster Risk and Response Management										
17 0022	Reconstruction of Bridge - Cul-De-Sac	46,400,000	14,437,000	10001 JICA-30962	4,000,000	10,437,000	-	2,500,000	29,463,000	
	TOTAL	46,400,000	14,437,000		4,000,000	10,437,000		2,500,000	29,463,000	
037: PUBLIC UTILITIES & ENERGY										
	<i>109: Energy Adoption Unit</i>									
067- Sustainable Energy Development										
18 0039	Sustainable Development and Solar PV Documentation	1,612,920	500,000	WB-30292	-	500,000	-	1,112,920	-	
	TOTAL	1,612,920	500,000			500,000		1,112,920		
	AGENCY TOTAL	410,934,932	82,982,400		21,905,996	12,559,000	22,047,404	65,285,350	262,667,182	

ESTIMATES 2019 - 2020

**43: DEPARTMENT OF INFRASTRUCTURE, PORTS & ENGERY
2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	2210	1101	1104	1204	1206	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Wage Allowances	Stationery Supplies & Materials	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	
Reconstruction & Rehabilitation of Roads	11,172,998			265,000							11,437,998
Reconstruction of Bridge - Cul-De-Sac	12,591,000		1,800,000	46,000							14,437,000
Supervision of Major Capital				325,810		22,620	18,000	28,800	16,182	104,982	516,394
Choiseul Roads Rehabilitation	3,819,535										3,819,535
Vieux Fort, Clarke Street & St. Jude & St. Jules Highway Intersection Rehabilitation	1,446,166										1,446,166
SRRP: Banse La Haut & Laborie Main Village	7,082,620										7,082,620
Eau Piquant Belle Vue Road	1,869,905										1,869,905
Fond Cacao Babonneau Road Rehabilitation	464,357										464,357
H/A to Concrete Strip Vieux Fort Roadway Rehabilitation	435,426										435,426
Cicéron Main Road Rehabilitation	655,436										655,436
Milleneum Highway/West Coast Road Upgrade	1,324,750									500,000	1,824,750
Ti Rocher Micoud Road Rehabilitation	5,840,998										5,840,998
La Ressource Vieux Fort Road Diversion Project	2,151,909										2,151,909
Upgrade of Traffic Lights	396,900										396,900
Road Improvement & Maintenance Programme- RIMP	26,470,000									627,000	27,097,000
Development of a GIS Based Road Maintenance Management System- RMMS		120,006		158,800	51,400				120,000		1,341,006
Maintenance of Public Buildings	1,665,000										1,665,000
Sustainable Development and Solar PV Demonstration and Scale Up Project		500,000									500,000
AGENCY TOTAL	77,387,000	620,006	1,800,000	795,610	51,400	22,620	18,000	28,800	136,182	2,122,782	82,982,400

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH AND JOB CREATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 19 \$	Estimated Project Balance March 31, 20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
092: HEAD OFFICE										
	<i>114: National Competitiveness and Productivity Council</i>									
	001- Executive Direction and Administration									
1	0106 Business Reform Project: Insolvency and Secured Transactions	954,035	125,000	10004			125,000		589,576	239,459
2	0269 National Competitiveness Agenda	815,070	597,800	COMCAR-20262 10004		434,704	163,096		-	217,270
	TOTAL	1,769,105	722,800			434,704	288,096		589,576	456,729
	AGENCY TOTAL	1,769,105	722,800			434,704	288,096		589,576	456,729

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120	2310	2320	2330	2340	1203	1204	1209	Total
	Plant, Machinery and Equipment	Acquisition of Equity Investment	Acquisition of Other Investment	Public Debt Amortization	Acquisition of Sinking Fund Investments	Training	Stationery, Supplies & Materials	Consulting Services and Commissions	
Business Reform Project: Insolvency and Secured Transactions							10,000	115,000	125,000
National Competitiveness Agenda						20,082	15,000	562,718	597,800
AGENCY TOTAL	-	-	-	-	-	20,082	25,000	677,718	722,800

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

45: DEPARTMENT OF EXTERNAL AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
097:	POLICY, PLANNING AND ADMINISTRATIVE SERVICES 287: Agency Administration/ Corporate Office									
001:	Executive Direction & Administration 2 0041 Capacity Building of Organizations	24,000	12,000	GOLYBIA-30942		12,000			12,000	-
	TOTAL	24,000	12,000		-	12,000	-	-	12,000	-
	AGENCY TOTAL	24,000	12,000		-	12,000	-	-	12,000	-

45: DEPARTMENT OF EXTERNAL AFFAIRS
 2019-2020 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	1101		1103	1204	1206	1207	1208	1209	Total
	Salaries	Wages	Stationery, Supplies & Materials	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions		
Capacity Building of Organizations								12,000	12,000
AGENCY TOTAL	0	0	0	0	0	0	0	12,000	12,000

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$		
098: HEAD OFFICE										
	<i>288: Agency Administration/Corporate Office</i>									
001: Executive Direction and Administration										
1	0043 OECS Tourism Competitiveness Project	40,500,000	2,734,942	IDA-30CA3					750,405	37,014,653
2	0045 Village Tourism	164,654	164,654	CDF-20162		164,654		2,734,942		
	TOTAL	40,664,654	2,899,596		0	164,654	0	2,734,942	750,405	37,014,653
066: CULTURE AND CREATIVE INDUSTRIES										
<i>191: Culture</i>										
017: Development of Culture and Creative Industries										
3	0270 Refurbishment of Cultural Centre	170,704	170,704	10004			170,704			
	TOTAL	170,704	170,704		0	0	170,704	0	0	0
	AGENCY TOTAL	40,835,358	3,070,300		0	164,654	170,704	2,734,942	750,405	37,014,653

46: MINISTRY OF TOURISM, INFORMATION, BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

2019-2020 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	2110	2120	1101	1203	1204	1208	1209	1210	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Training	Stationery, Supplies & Materials	Operation and Maintenance	Consulting Services and Commissions	Advertising	
OECS Tourism Competitiveness Project	714,468	107,528	490,295	228,497	71,059	1,200	885,334	236,561	2,734,942
Village Tourism Refurbishment of Cultural Centre	16,790	153,914					164,654		164,654
AGENCY TOTAL	731,258	261,442	490,295	228,497	71,059	1,200	1,049,988	236,561	3,070,300

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

47: DEPARTMENT OF PHYSICAL PLANNING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
054 : LAND ADMINISTRATION	162 : Survey and Mapping									
035 : Land Administration Services										
0048	Computerization of Land Registry	2,500,000	335,700	10001	335,700				1,940,534	223,766
1 0050	Land Acquisition	4,000,000	4,000,000	10004			4,000,000			-
	TOTAL	6,500,000	4,335,700		335,700	0	4,000,000	0	1,940,534	223,766
	AGENCY TOTAL	6,500,000	4,335,700		335,700	0	4,000,000	0	1,940,534	223,766

47: DEPARTMENT OF PHYSICAL PLANNING

2019-2020 PROJECT EXPENDITURE DETAILED BY SOC

	2110	2120	2210	1101	1204	1208	1209	Total
Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Stationery, Supplies & Materials	Operation and Maintenance	Consulting Services and Commissions	
Computerization of Land Registry Land Acquisition			4,000,000	335,700				335,700 4,000,000
AGENCY TOTAL	-	-	4,000,000	335,700	-	-	-	4,335,700

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
055: HOUSING AND URBAN RENEWAL										
<i>164: Housing Unit</i>										
006 - Community Development Services										
1 0052	PROUD/Settlement Upgrade Project- SUP	21,757,020	6,678,086	CDB-20AA3				4,703,299	7,544,766	7,534,168
2 0053	PROUD Phase III	3,799,936	2,491,114	10004		1,974,787			682,517	-
3 0054	National Sites and Services Programme	4,257,727	263,625	10001	2,491,114				362,496	626,305
4 0055	Housing Construction Programme	15,053,875	2,141,775	ROCT-30113	263,625			2,141,775	-	3,631,606
5 0271	Housing Research and Development Programme	87,627	87,600	10004		87,600			-	12,912,100
	TOTAL	44,956,185	11,662,200		2,754,739	2,062,387	-	6,845,074	8,589,779	24,704,206
	AGENCY TOTAL	44,956,185	11,662,200		2,754,739	2,062,387	-	6,845,074	8,589,779	24,704,206

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110 Buildings & Infrastructures	1101 Salaries	1102 Salary Allowances	1204 Stationery, Supplies and Materials	1205 Postal and Communication	1206 Electricity and Water	1208 Operation and Maintenance	1209 Consulting Services and Commissions	Total
PROUD/Settlement Upgrade Project- SUP	5,574,659	938,144	113,279	20,000	12,000	10,004	10,000	0	6,678,086
PROUD Phase III	2,264,541	226,573						0	2,491,114
National Sites and Services Programme	263,625								263,625
Housing Construction Programme	2,141,775								2,141,775
Housing Research & Database Development Programme								87,600	87,600
AGENCY TOTAL	10,244,600	1,164,717	113,279	20,000	12,000	10,004	10,000	87,600	11,662,200

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
059: SOCIAL TRANSFORMATION										
	<i>167: Social Transformation Unit</i>									
006: Community Development Services										
1 0057	Community After School Programme- CASP	403,055	403,055	10004			403,055			
2 0059	Home Care Programme	7,691,663	7,691,663	10004			7,691,663			
3 0060	Youth Empowerment for Life Project- YEP	12,732,000	2,455,600	10004		799,200	310,370	482,071	9,794,329	
4 0061	BNTF 9th Programme	14,175,128	3,465,689	CDB-20AA2 CDB-20AA3			110,373	1,346,030	10,709,439	
5 0272	Renovation of Rangers Security Building- NCA	13,000	13,000	10004	13,000					
	TOTAL	35,014,846	14,029,007	10001	13,000	4,154,516	8,515,461	1,346,030	482,071	20,503,768
061: BOY'S TRAINING CENTER										
	<i>171: Boy's Training Center</i>									
010: Correction and Rehabilitation										
6 0273	Renovations to Boy's Training Center	81,030	81,030	10004			81,030			
	TOTAL	81,030	81,030		-	-	81,030	-	-	-
065: LOCAL GOVERNMENT										
	<i>318: Municipal Administration</i>									
006: Community Development Services										
7 0085	Gros Islet Human Resource Development Centre- HRDC	4,688,524	1,456,224	10004		1,000,000	456,224	2,902,584	329,716	
8 0086	Local Government Community Projects	1,400,000	1,400,000	10004			1,400,000			
9 0274	Soufriere Enhancement Programme-Town Square	3,561,993	59,439	ROCT-30112		59,439			1,129,333	
	TOTAL	9,650,517	2,915,663		-	1,059,439	1,856,224	-	1,459,049	
	AGENCY TOTAL	44,746,393	17,025,700		13,000	5,213,955	10,452,715	1,346,030	5,757,876	21,962,816

ESTIMATES 2019 - 2020

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110 Buildings & Infrastructures	2120 Plant, Machinery and Equipment	1101 Salaries	1203 Training	1204 Stationery, Supplies & Materials	1206 Electricity and Water	1207 Rental and Hire	1209 Consulting Services and Commissions	Total
Community After School Programme- CASP				300,000	103,055				403,055
Home Care Programme			7,369,941	89,516	232,206				7,691,663
Youth Empowerment for Life Project- YEP		468,318	733,363	223,919	298,000	12,000	164,000	556,000	2,455,600
Renovation of Rangers Security Building- NCA	13,000								13,000
BNTF 9th Programme	3,465,689								3,465,689
Renovation to Boys Training Centre	81,030								81,030
Local Government Community Projects	1,400,000								1,400,000
Gros Islet Human Resource Development Centre- HRDC	1,456,224								1,456,224
Sourfriere Enhancement Programme -Town Square	59,439								59,439
AGENCY TOTAL	6,475,382	468,318	8,103,304	613,435	633,261	12,000	164,000	556,000	17,025,700

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
102: POLICY, PLANNING & ADMINISTRATION SERVICES										
<i>263 : Information Technology Unit</i>										
001 : Executive Direction and Administration										
1	0275 ICT Integration Project	9,956,286	2,489,075	ROCT-30112	-	2,489,075	-	-	572,926	6,894,285
	TOTAL	9,956,286	2,489,075						572,926	6,894,285
067: EDUCATION SERVICES										
<i>212 : Day Cares</i>										
020 : Early Childhood Education										
2	0276 Legislative Review for Early Childhood Centres	225,503	225,503	OAS-30022	-	225,503	-	-	-	-
	TOTAL	225,503	225,503							
<i>215 : Plant and Equipment Unit</i>										
045 : National Infrastructure Maintenance										
3	0251 Major Repairs/ Rehabilitation of School Plant	20,000,000	10,000,000	10004	-	-	5,000,000	-	10,000,000	-
4	0253 St. Lucia Education Quality Improvement Project- EQUIP	56,682,000	2,961,195	ROCT-30113 CDB-20AA3	-	-	-	5,000,000 2,077,600	101,939	53,618,866
	TOTAL	79,036,917	15,316,112						10,101,939	
5	0277 Construction of New Block - Beanfield Secondary School	2,354,917	2,354,917	CDB-20AA2 10004 10001	331,250	-	552,345	-	-	-
	TOTAL	79,036,917	15,316,112						10,101,939	53,618,866
068: GENDER RELATIONS										
<i>220 : Gender Relations Unit</i>										
119 : Gender Affairs										
6	0064 Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan	480,516	350,810	CDB-20AA2	-	350,810	-	-	-	129,706
	TOTAL	480,516	350,810							
	AGENCY TOTAL	89,699,222	18,381,500						10,674,865	60,642,857

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROJECT ESTIMATES 2019-2020 DETAILED BY SOC

Project Title	2110	2120	1101	1102	1103	1203	1204	1209	Total
	Buildings and Infrastructures	Plant Machinery and Equipment	Salaries	Salary Allowances	Wages	Training	Stationery, Supplies & Materials	Consulting Services and Commissions	
ICT Integration Project	760,000	1,729,075	-			-		-	2,489,075
Legislative Review for Early Childhood Centres								225,503	225,503
Major Repairs/Rehabilitation of School Plant	10,000,000								10,000,000
St. Lucia Education Quality Improvement Project - EQUIP	2,077,508		552,437					331,250	2,961,195
Construction of New Block - Beanfield Secondary School	1,869,140	485,777							2,354,917
Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan			325,810				5,000	20,000	350,810
AGENCY TOTAL	14,706,648	2,214,852	878,247	-	-	-	5,000	576,753	18,381,500

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

53: DEPARTMENT OF HEALTH AND WELLNESS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$		
072 : OWEN KING / EU HOSPITAL									
<i>258: Owen King / EU Hospital</i>									
061: Secondary & Tertiary Health Care Services									
1	0065 New National Hospital Construction	171,372,609	922,832	10001	922,832			170,449,777	-
2	0067 New National Hospital Commissioning	1,520,000	1,520,000	10001	1,520,000				-
3	0278 Retrofitting works -Transition to OK-EU	5,973,920	5,973,920	10001	5,973,920				-
	TOTAL	178,866,529	8,416,752		8,416,752			170,449,777	-
103: POLICY, PLANNING & ADMINISTRATIVE SERVICES									
<i>296: Agency Administration / Corporate Office</i>									
001: Executive Direction and Administration									
4	0066 Technical Co-operation/Assistance	262,000	262,000	OECs/PPS-20142	12,000				-
5	0279 Health Systems Strengthening Project	54,338,000	2,529,548	PAHO - 30252	250,000				51,808,452
	TOTAL	54,600,000	2,791,548	IDA-303A3	262,000			2,529,548	51,808,452
	AGENCY TOTAL	233,466,529	11,208,300		262,000			170,449,777	51,808,452

53: DEPARTMENT OF HEALTH AND WELLNESS

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	1102	1203	1204	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Salary Allowances	Training	Stationery, Supplies & Materials	Operation and Maintenance	Consulting Services and Commissions	
New National Hospital Construction	622,832	300,000							922,832
New National Hospital Commissioning		1,520,000							1,520,000
Retrofitting Works-Transition to OK-EU	4,957,755	1,016,165							5,973,920
Health Systems Strengthening Project		312,648	520,775			71,690		1,624,435	2,529,548
Technical Co-operation/Assistance					262,000				262,000
AGENCY TOTAL	5,580,587	3,148,813	520,775	-	262,000	71,690	-	1,624,435	11,208,300

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
063: Youth	<i>173: Youth Development</i>									
036: Leadership Development										
1 0228	Beckwith International Leadership Development Programme- BILD	90,600	90,600	IN-30782		90,600				
	TOTAL	90,600	90,600			90,600				
064: SPORTS	<i>174: Sports</i>									
065: Sports Services										
2 0254	National Sporting Infrastructural Development	32,602,800	20,636,680	10004 ROCT-30112 BOSL-10063		3,863,080	300,000	2,557,349	9,408,771	
3 0280	New Lighting System- Vegie Multi-Purpose Court	125,000	125,000	10004			125,000			
4 0281	Repairs to Granstand- Phillip Marcellin Grounds	150,020	150,020	10004			150,020			
	TOTAL	32,877,820	20,911,700			3,863,080	575,020	2,557,349	9,408,771	
	AGENCY TOTAL	32,968,420	21,002,300			3,953,680	575,020	2,557,349	9,408,771	

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2210	1101	1201	1203	1204	1209	Total
	Buildings & Infrastructures	Land	Salaries	Travelling	Training	Stationery Supplies and Materials	Consulting Services and Commissions	
Beckwith International Leadership Development Programme- BILD			30,000		56,600	4,000		90,600
New Lighting System- Vigie Multi-Purpose Court	125,000							125,000
Repairs to Grandstand- Phillip Marcellin Grounds	150,020							150,020
National Sporting Infrastructural Development	20,336,680		300,000					20,636,680
AGENCY TOTAL	20,611,700	-	330,000	-	56,600	4,000	-	21,002,300

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$		
074:	SUSTAINABLE DEVELOPMENT AND ENVIRONMENT								
007:	<i>Sustainable Development and Environment</i>								
1 0069	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	725,814	148,542	UNEP-30162		148,542		422,456	154,816
2 0070	Iyanola - Natural Resources Management of the North East Coast	6,733,264	1,427,828	UNEP-30162		1,427,828		2,385,363	2,920,073
3 0071	Capacity Building and Awareness of the Global Environment Facility- GEF	24,452	7,000	UNEP-30162		7,000		17,452	-
4 0072	Increasing St. Lucia Capacity to Monitor Multilateral Environmental Agreements	2,688,200	725,275	UNEP-30162		725,275		949,436	1,013,489
5 0073	Integrated Ecosystem Management and Restoration of Forest on the South East Coast of St. Lucia	1,712,351	545,957	UNEP-30162		545,957		358,966	807,428
6 0074	Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change-	946,246	689,954	UNEP-30162		689,954		26,800	229,492
7 0255	Kigali Amendment Enabling Activities	255,334	255,334	UNEP-30162		255,334		-	-
8 0260	Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report-	597,718	134,410	UNEP-30162		134,410		428,539	34,769
	AGENCY TOTAL	13,683,379	3,934,300			3,934,300		4,589,012	5,160,067

ESTIMATES 2019 - 2020

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120 Plant Machinery and Equipment	1101 Salaries	1102 Salary Allowances	1103 Wages	1201 Travelling	1203 Training	1204 Stationery Supplies & Materials	1205 Postal and Communication	1208 Operation and Maintenance	1209 Consulting Services and Commissions	Total
Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP		49,306				20,100	56,280	1,200	360	21,296	134,410
Phasing out of Ozone Depleting Substances (Montreal Protocol Project)											148,542
Iyanola- Natural Resource Management of the North East Coast	867,595	90,600		150,000		50,000	19,633		65,000	185,000	1,427,828
Capacity Building and Awareness of the Global Environment Facility- GEF							4,500		2,500		7,000
Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements		156,000				125,000	40,000	1,800	40,785	361,690	725,275
Integrated Ecosystem Management & Restoration of the Forest on the S.E. Coast of St. Lucia		146,667				80,000	35,000	1,290		283,000	545,957
Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	103,705	26,479	3,700		3,645	93,740	2,500	1,230	1,340	453,615	689,954
Kigali Amendment Enabling Activities						70,000	15,379			169,955	255,334
AGENCY TOTAL	971,300	469,052	3,700	150,000	3,645	438,840	173,292	5,520	109,985	1,608,966	3,934,300

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '19 \$	Estimated Project Balance March 31, '20 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
076: ECONOMIC PLANNING										
	<i>244: Economic Planning Unit</i>									
018: Disaster Risk & Response Management										
1 0080	Disaster Vulnerability Reduction Project- DVRP	183,600,000	13,678,927	10001 IDA-30CA3 IDA (SCF)-30CC2 IDA (SCF)-30CC3	1,505,838	2,583,369		47,238,277	122,682,796	
	TOTAL	183,600,000	13,678,927		1,505,838	2,583,369	-	47,238,277	122,682,796	
021: Economic & National Development Planning Services										
2 0077	National Development Planning Framework	5,253,590	756,000	CDB-20AA3 10004			205,000	4,497,590	-	
3 0081	Support to NAO and Non-State Actors Advisory Panel	4,500,000	790,850	EDF-30AA2	790,850			487,673	3,221,477	
	TOTAL	9,753,590	1,546,850		-	790,850	205,000	4,985,263	3,221,477	
041: Infrastructure Development and Maintenance										
4 0078	St. Jude's Hospital Reconstruction Project	190,935,936	25,974,800	10001 PS-10992 ROCT-30113 ROCT-30112 10004	5,000,000	92,800		103,252,193	61,708,943	
5 0079	Constituency Development Programme- CDP	42,825,185	10,610,488			10,000,000	610,488	13,012,186	19,202,511	
	TOTAL	233,761,121	36,585,288		5,000,000	10,092,800	610,488	116,264,379	80,911,454	
077: STATISTICS										
	<i>247: Data & Collection</i>									
066: Statistical Services										
6 0282	Housing and Population Census	472,935	472,935	10004			472,935			
	TOTAL	472,935	472,935		-	-	472,935	-	-	
	AGENCY TOTAL	427,587,646	52,284,000		6,505,838	13,467,019	1,288,423	168,487,919	206,815,727	

ESTIMATES 2019 - 2020

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION
2019-2020 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

	2110	1101	1102	1103	1201	1202	1203	1204	1205	1208	1209	Total
Project Title	Buildings and Infrastructures	Salaries	Salary Allowances	Wages	Travelling	Hosting and Entertainment	Training	Stationery Supplies & Materials	Postal & Communication	Operation and Maintenance	Consulting Services & Commissions	Total
National Development Planning Framework											756,000	756,000
Support to the NAO and Non-State Actors Advisory Panel		790,850										790,850
St. Jude's Hospital Reconstruction Project	25,974,800											25,974,800
Constituency Development Programme- CDP	10,000,000	610,488										10,610,488
Disaster Vulnerability Reduction Project - DVRP	11,468,900	1,515,687					424,970					13,678,927
Housing and Population Census				75,000	13,000	3,000	20,000	290,535	6,000	65,400		472,935
Agency Total	47,443,700	2,917,025	0	75,000	13,000	3,000	444,970	559,905	6,000	65,400	756,000	52,284,000

ESTIMATES 2019 - 2020

**PROJECT EXPENDITURE
SUMMARY: PROJECT FINANCING**

SOURCE OF FUNDS	TOTAL \$
CIP REVENUE	34,990,558
471000 Local Contribution	
Other	14,192,737
475000 Sale of Assets	
Sale of Assets	145,156
472000 Projects Grants	
AMCI	150,261
CDB	4,454,516
CDF	164,654
COMCAR	434,704
EDF	790,850
EU/BAM	475,459
GOLYBIA	12,000
IDA(SCF)	2,583,369
IN	90,600
JICA	10,437,000
OAS	225,503
OECS/PPS	12,000
PAHO	250,000
PS	92,800
ROCT	22,166,595
UK/CIF	1,622,000
UNEP	3,934,300
WB	500,000
TOTAL GRANTS	48,396,611
Project Loans	
BONDS	83,653,669
BOSL	16,473,600
CDB	30,011,929
IDA	15,375,064
IDA(SCF)	2,885,901
ROCT	54,493,775
TOTAL LOANS	202,893,938
CAPITAL PROGRAMME FINANCING	300,619,000

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE
PROJECT FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dep	Div	CC	Prog	Project #			
22	013	024	058	0007	Government Island Wide Network(GINET Project)	ROCT-30112	100,000
41	024	077	012	0018	Morocco Soil Fertility Mapping Project	AMCI-30922	91,220
41	024	077	012	0018	Morocco Soil Fertility Mapping Project	AMCI-30922	59,041
41	024	077	012	0265	Expansion of Food Crop Production	ROCT-30112	2,466,449
41	029	278	001	0250	Dennerly Water Supply Redevelopment- Phase II	CDB-20AA2	200,000
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	CDB-20AA2	100,000
41	089	274	001	0015	Agricultural Transformation Programme- ATP	EU/BAM-30AJ2	475,459
41	089	274	001	0017	Banana Productivity Improvement Project- BPIP	ROCT-30112	1,084,132
41	089	274	001	0017	Banana Productivity Improvement Project- BPIP	ROCT-30112	1,104,420
43	036	104	041	0037	Millenium Highway/ West Coast Road Upgrade	UK/CIF-30972	1,122,000
43	036	104	041	0037	Millenium Highway/ West Coast Road Upgrade	UK/CIF-30972	500,000
43	036	105	018	0283	Reconstruction of Bridge- Cul- De-Sac	JICA-30962	10,437,000
43	037	109	067	0039	Sustainable Development and Solar PV Demonstration and Scale-Up Project	WB-30292	500,000
44	092	114	001	0269	National Competiveness Agenda	COMCAR-20262	434,704
45	097	287	001	0041	Capacity Building of Organizations	GOLYBIA-30942	12,000
46	098	288	001	0045	Village Tourism	CDF-20162	164,654
51	059	167	060	0060	Youth Empowerment for Life Project	CDB-20AA2	799,200
51	059	167	006	0061	BNTF 9th Programme	CDB-20AA2	3,355,316
51	065	318	006	0085	Gros Islet Human Resource Development Centre	ROCT-30112	1,000,000
51	065	318	006	0274	Soufriere Town Square	ROCT-30112	59,439
52	102	263	001	0275	ICT Integration Project	ROCT-30112	1,313,600
52	102	263	001	0275	ICT Integration Project	ROCT-30112	760,000
52	102	263	001	0275	ICT Integration Project	ROCT-30112	415,475
52	067	212	020	0276	Legislative Review of Early Childhood Centres	OAS-30022	225,503
52	067	215	045	0253	St. Lucia Education Quality Improvement Project-EQIP	CDB-20AA2	331,250
52	068	220	119	0064	Mainstreaming Gender Equality in Saint Lucia's National Sustainable Development Plan	CDB-20AA2	350,810
53	103	296	001	0066	Technical Co-operation/Assistance	PAHO-30252	250,000
53	103	296	001	0066	Technical Co-operation/Assistance	OECS/PPS-20142	12,000
54	063	173	036	0228	Beckwith International Leadership Development Programme-(BILD)	IN-30782	90,600
54	064	174	065	0254	National Sporting Infrastructural Development	ROCT-30112	3,863,080
55	074	242	007	0069	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-30162	148,542
55	074	242	007	0070	Iyanola - Natural Resources Management of the North East Coast	UNEP-30162	867,595

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE
PROJECT FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dep	Div	CC	Prog	Project #			
55	074	242	007	0070	Iyanola - Natural Resources Management of the North East Coast	UNEP-30162	560,233
55	074	242	007	0071	Capacity Building and Awareness of the Global Environment Facility -GEF	UNEP-30162	7,000
55	074	242	007	0072	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	UNEP-30162	725,275
55	074	242	007	0073	Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	UNEP-30162	545,957
55	074	242	007	0074	St. Lucia 's Initial Biennial Update Report (BUR 1)	UNEP-30162	586,309
55	074	242	007	0074	St. Lucia 's Initial Biennial Update Report (BUR 1)	UNEP-30162	103,645
55	074	242	007	0255	Kigali Amendment Enabling Activities	UNEP-30162	255,334
55	074	242	007	0260	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity -NBSAP	UNEP-30162	134,410
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	PS-10992	92,800
56	076	244	006	0079	Constituency Development Programme	ROCT-30112	10,000,000
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC2	1,552,521
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC2	982,460
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC2	48,388
56	076	244	021	0081	Support to the National Authorising Office and Non State Actors Advisory Panel	EDF-30AA2	790,850
							49,078,671

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PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
Dep	Div	CC	Prog	Project #				
21	084	266	001	0258	Performance Management & Delivery Unit	10004	2,450,000	
21	084	266	001	0258	Performance Management & Delivery Unit	10004	150,000	
21	084	305	068	0002	National Apprenticeship Programme - NAP	10004	6,000,000	
21	084	266	001	0258	Performance Management & Delivery Unit	CDB-20AA3		6,034,000
21	084	266	001	0258	Performance Management & Delivery Unit	CDB-20AA3		300,000
22	013	024	058	0007	Government Island Wide Network(GINET Project)	10004	450,000	
22	013	024	058	0284	ICT Evolution: Building a Secure , Connected and Modern Government	10004	250,004	
22	013	024	058	0284	ICT Evolution: Building a Secure , Connected and Modern Government	10004	500,000	
22	013	024	058	0284	ICT Evolution: Building a Secure , Connected and Modern Government	10004	14,863,302	
22	085	017	042	0004	Reorganization of Office Space	10004	1,085,000	
22	085	267	001	0285	Enhancement of security Systems at the Greaham Louisy Building	10004	1,319,674	
22	085	267	001	0285	Enhancement of Security Systems at the Greaham Louisy Building	10004	337,422	
22	085	267	001	0285	Enhancement of Security Systems at the Greaham Louisy Building	10004	94,998	
22	085	267	001	0286	Vehicle Fleet Management & Maintenance Programme	10004	100,000	
22	085	267	001	0286	Vehicle Fleet Management & Maintenance Programme	10004	900,000	
22	013	024	058	'0005	Caribbean Regional Communication Infrastructure (CARCIP)	IDA-30CA3		3,406,755
32	086	268	001	0009	Law Revision	10004	313,900	
35	016	032	019	0010	Computer Aided Birth Certificate	10004	648,496	
35	018	035	011	0259	Retrofitting Works- Gros Islet District Court	10004	250,000	
35	019	042	030	0249	Rehabilitation of Forensic Lab	10004	575,629	
36	020	301	026	0262	Repairs to Fire Stations	10004	253,635	
36	021	049	010	0263	Repairs to Bordelais Correctional Facility	10004	819,636	
36	023	057	043	0264	Repairs to Police Facilities	10004	443,829	
41	024	077	012	0265	Expansion of Food Crop Production	10004	150,000	
41	024	082	037	0266	Tropical Bont Tick Endemic Disease Control/ Eradication	10004	462,000	
41	025	275	001	0267	Removal of Seaweed from Bays and Beaches	10004	413,500	
41	025	275	001	0267	Removal of Seaweed from Bays and Beaches	10004	86,500	
41	089	274	001	0014	Project Management Unit	10004	214,800	

ESTIMATES 2019 - 2020

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
41	089	274	001	0015	Agricultural Transformation Programme- ATP	10004	2,849,250	
41	089	274	001	0015	Agricultural Transformation Programme- ATP	10004	500,000	
41	089	274	001	0016	Praedial Larceny Programme	10004	705,000	
41	089	274	001	0016	Praedial Larceny Programme	10004	30,000	
41	029	278	001	0250	Dennery Water Supply Redevelopment- Phase II	CDB-20AA3		12,000,000
41	029	278	001	0021	Vieux -Fort Water Supply Redevelopment	CDB-20AA3		3,000,000
43	036	104	041	0023	Development of a GIS Based Road Maintenance Management System- RMMS	10004	120,006	
43	036	104	041	0023	Development of a GIS Based Road Maintenance Management System- RMMS	10004	1,221,000	
43	036	104	041	0024	Supervision of Major Capital Projects	10004	516,394	
43	036	104	041	0028	Choiseul Roads Rehabilitation	10004	3,819,535	
43	036	104	041	0029	Vieux Fort Clarke Street & St Judes Highway Intersection Rehabilitation	10004	1,446,166	
43	036	104	041	0030	SRRP: Banse La Haut & Laborie Main Village	10004	7,082,620	
43	036	104	041	0031	Eau Piquant Belle Vue Road Project	10004	1,869,905	
43	036	104	041	0033	Fond Cocoa Babonneau Road Rehabilitation	10004	464,357	
43	036	104	041	0034	HIA to Concrete Strip Vieux Fort Roadway Rehab.	10004	435,426	
43	036	104	041	0035	Ciceron Main Road Rehabilitation	10004	655,436	
43	036	104	041	0037	Millenium Highway/ West Coast Road Upgrade	10004	202,750	
43	036	104	041	0287	Upgrade of Traffic Lights	10004	396,900	
43	036	104	041	0103	La Ressource Vieux Fort Road Diversion	10004	2,151,909	
43	036	104	042	0105	Maintenance of Government Buildings	10004	1,665,000	
43	036	104	041	0268	Road Improvement and Maintenance Programme- RIMP	ROCT-30113		26,470,000
44	092	114	001	0106	Business Reform Project: Insolvency and Secured Transactions	10004	125,000	
44	092	114	001	0269	National Competiveness Agenda	10004	163,096	
44	043	008	070	2120	Computer and Printing Equipment	10004	0	
46	066	191	017	0270	Refurbishment of Cultural Centre	10004	16,790	
46	066	191	017	0270	Refurbishment of Cultural Centre	10004	153,914	
46	098	288	001	0043	OECS Tourism Competitiveness Project	IDA-30CA3		714,468
46	098	288	001	0043	OECS Tourism Competitiveness Project	IDA-30CA3		107,528
46	098	288	001	0043	OECS Tourism Competitiveness Project	IDA-30CA3		1,912,946
47	054	162	035	0050	Land Acquisition	10004	4,000,000	
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	10004	613,160	
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	10004	1,361,600	
48	055	164	006	0271	Housing Research and Development Programme	10004	87,627	
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDB-20AA3		4,703,299
48	055	164	006	0055	Housing Construction Programme	ROCT-30113		2,141,775

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PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY AGENCY

HEAD				PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER	
51	059	167	006	0057	Community After School Programme-CASP	10004	403,055	
51	059	167	006	0059	Home Care Programme	10004	7,691,663	
51	059	167	060	0060	Youth Empowerment for Life Project	10004	310,370	
51	059	167	006	0061	BNTF 9th Programme	10004	110,373	
51	061	171	010	0273	Renovations of Boy's Training Centre	10004	81,030	
51	065	318	006	0085	Gros Islet Human Resource Development Centre	10004	456,224	
51	065	318	006	0086	Local Government Community Projects	10004	1,400,000	
51	059	167	060	0060	Youth Empowerment for Life Project	CDB-20AA3		877,712
51	059	167	060	0060	Youth Empowerment for Life Project	CDB-20AA3		468,318
52	067	215	045	0251	Major Repairs /Rehabilitation of Schools	10004	5,000,000	
52	067	215	045	0253	St. Lucia Education Quality Improvement Project-EQIP	10004	552,345	
52	067	215	045	0253	St. Lucia Education Quality Improvement Project-EQIP	CDB-20AA3		2,077,600
52	067	215	045	0251	Major Repairs /Rehabilitation of Schools	ROCT-30113		5,000,000
53	103	296	001	0279	Health Systems Strengthening Project	IDA-30CA3		2,216,900
53	103	296	001	0279	Health Systems Strengthening Project	IDA-30CA3		312,648
54	064	174	065	0254	National Sporting Infrastructural Development	10004	300,000	
54	064	174	065	0280	New Lighting System-Vigie Multi Purpose Court	10004	125,000	
54	064	174	065	0281	Repairs to Grandstand - Phillip Marcellin Grounds	10004	150,020	
54	064	174	065	0254	National Sporting Infrastructural Development	BOSL-10063		16,473,600
56	076	244	021	0077	National Development Planning Framework	10004	205,000	
56	076	244	006	0079	Constituency Development Programme	10004	610,488	
56	077	247	066	0282	Housing & Population Census	10004	472,935	
56	076	244	021	0077	National Development Planning Framework	CDB-20AA3		551,000
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3		3,516,804
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3		3,187,015
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC3		793,353
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC3		1,973,408
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC3		119,140
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	ROCT-30113		20,882,000
					TOTAL		83,653,669	119,240,269

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2019/2020	Revised Estimates 2018/2019	Approved Estimates 2018/2019	Actual Estimates 2017/2018
Public Debt Servicing - Domestic	168,112,071	139,995,204	137,787,451	125,693,846
Public Debt Servicing - External	156,684,116	154,641,709	178,942,834	163,068,783
Public Debt Servicing	324,796,188	294,636,913	316,730,285	288,762,628
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	108,251,331	96,035,149	91,633,081	74,061,255
Loan Repayments & Expenses	47,860,740	31,960,055	34,154,370	42,632,590
Sinking Fund Contribution	12,000,000	12,000,000	12,000,000	9,000,000
Public Debt Servicing (Local)	168,112,071	139,995,204	137,787,451	125,693,846
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	73,584,157	81,681,746	88,058,795	87,621,465
Loan Repayments & Expenses	83,099,959	89,755,018	90,884,039	75,447,318
Public Debt Servicing (Foreign)	156,684,116	171,436,764	178,942,834	163,068,783
TOTAL DEBT SERVICE				
Interest Payment & Exchange	181,835,488	177,716,895	179,691,876	161,682,720
Principal Repayment	130,960,700	121,715,073	125,038,409	118,079,908
Sinking Fund Contribution	12,000,000	12,000,000	12,000,000	9,000,000
Public Debt Servicing	324,796,188	311,431,968	316,730,285	288,762,628

ESTIMATES 2019 - 2020

Details of Central Government Debt Servicing
Domestic

Loan Source	PRINCIPAL ORIGINAL	TERMS		INTEREST CHARGES 2019/2020	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION 2019/2020	BALANCE AS AT 31/12/2018
		Interest Rate	Effective Date			
COMMERCIAL BANKS :						
1. First Caribbean International Bank						
Refinanced Loan (CWC & Demand Loan 1)	81,000,000	5.50	2012	4,060,701	4,465,146	63,353,231
Refinanced Loan (CWC & Demand Loan 2)	73,000,000	5.95	2013	3,377,059	4,379,989	57,467,068
2. BOSL						
2017/2032 BOSL ECD25M 15-year Loan	25,000,000	6.00	2017	1,385,778	1,142,793	23,935,714
3. First National Bank St. Lucia Ltd.						
Demand Installment Loan	6,912,253	6.75	2015	235,233	1,011,981	4,074,591
2017/2032 First Nat'l Bank ECD15M 15-year Loan	15,000,000	6.00	2017	693,541	571,966	14,328,505
Sub Total (Loans)	200,912,253			9,752,312	11,571,875	163,159,109
4. National Insurance Corporation (NIC)						
NIC 15 year (ECD\$14.9m) Pointe Seraphine Financial Complex	14,939,276	6.5%	2014	971,053	542,835	13,492,352
NIC ECD 3m cruise sector training loan 2014-2024	3,000,000	6.5%	2014	74,717	292,223	1,940,260
Sub Total (NIC)	17,939,276			1,045,770	835,059	15,432,612
TREASURY BILLS						
Special Issue	14,741,154	4% & 5%		888,005	0	14,741,154
Global Investments						
EC Global Investments Pri. USD10.315M (1 Year)	6,589,580	4.50%	2017	296,561	0	6,589,580
EC Global Investments Pri. ECD21.7M (1 year)	1,150,236	4.50%	2017	457,804	0	1,150,236
EC Global Investments Pri. ECD25.5363M (1-Year)	14,908,617	4.50%	2017	701,078	0	14,908,617
EC Global Investments Pri. ECD27.433M (1-Year)	20,989,600	4.50%	2017	916,335	0	20,989,600
EC Global Investments (1 Year) ECD22.796M	4,122,008	4.50%	2017	185,490	0	4,122,008
EC Global Investments Pri. ECD11.0045M (1 year) GOSLPP250219	2,900,766	4.50%	2017	136,409	0	2,900,766
EC Global Investments (1 Year) USD 3.1577M (GOSLPP250219)	622,138	4.50%	2017	27,996	0	622,138
BOSL GOSLPP-101219 1 year USD 20M 4.5%	6,999,590	4.50%	2017	314,982	0	6,999,590

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Details of Central Government Debt Servicing Domestic

Loan Source	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2018
		Interest Rate	Effective Date	Repayment date			
	ORIGINAL				2019/2020		
RGSM							
LCB170718 (ECD\$25 Million) (180 days)	11,159,354	4.00%	2018	2018	243,241	0	11,159,354
LCB170918 (ECD\$2.1Million) (91 days)	15,875,881	4.50%	2018	2018	345,025	0	15,875,881
LCB270918 (ECD\$16Million) (91 days)	893,970	4.50%	2018	2018	49,583	0	893,970
LCB151018 (ECD\$25 Million) (180 days)	236,745	2.79%	2018	2018	243,984	0	236,745
LCB261218 (ECD\$25Million) (180 days)	11,937,095	4.50%	2018	2018	369,533	0	11,937,095
LCB070818 (ECD\$30Million) (180 days)	3,242,043	3.50%	2018	2018	304,082	0	3,242,043
Sub-Total T-Bills	116,368,777				5,480,107	0	116,368,777
TREASURY BONDS							
RGSM							
2014/2029 LCG150729 (ECD50M)	40,000,000	7.95%	2014	2029	3,180,000	0	40,000,000
2014/2024 LCG101124 (ECD35M)	27,408,000	7.50%	2014	2024	2,055,600	0	27,408,000
2018/2028 (ECD\$80M)	42,815,000	7.50%	2008	2018	3,188,850	0	66,354,000
2018/2025 LCG070425 (ECD\$20M)	11,193,000	6.25%	2018	2025	699,563	0	11,193,000
2012/2020 LCG080320 (ECD\$50M)	42,475,000	7.10%	2012	2020	3,015,725	0	42,475,000
2012/2022 LCG100322 (ECD20M)	8,696,000	7.40%	2012	2022	643,504	0	8,696,000
2012/2019 LCG071019 (ECD40M AMORTIZED)	19,164,464	7.00%	2012	2029	631,503	0	18,037,143
2012/2022 LCG101222 (ECD25M AMORTIZED)	3,973,000	7.50%	2012	2022	143,850	0	3,836,000
2013/2023 LCG100223 (ECD15M AMORTIZED)	3,766,500	7.50%	2013	2023	130,589	0	3,640,950
2013/2019 LCG060219 (ECD25M)	8,457,000	6.75%	2013	2019	570,848	0	8,457,000
2013/2020 LCG070320 (ECD17M)	13,506,000	7.00%	2013	2020	945,420	0	13,506,000
2013/2021 LCG080721 (ECD30M)	8,149,000	7.10%	2013	2021	578,579	0	8,149,000
2013/2019 LCG061019 (ECD40M Amortized)	21,184,000	7.00%	2013	2019	826,232	0	19,196,000
2014/2024 LCG100524 (ECD29M) Amortized 50%	6,503,389	7.50%	2014	2024	464,891	406,462	6,300,158
2015/2021 FLG061221 (USD7.178M)	5,583,600	7.25%	2015	2021	404,811	0	5,583,600
2016/2022 FLG060222 (USD17M)	20,873,700	7.00%	2016	2022	1,461,159	0	20,873,700
2016/2026 LCG100226 (ECD25M)	10,466,000	7.50%	2016	2026	784,950	0	10,466,000
2017/2024 LCG071124 (ECD16.54M)	8,439,000	6.25%	2017	2024	524,186	0	8,439,000
2017/2027 LCG101027 (ECD16.037M)	15,030,000	7.25%	2017	2027	1,089,675	0	15,030,000
2018/2028 LCG100128 EC\$13M	6,620,000	7.25%	2018	2028	479,950	0	6,620,000
2018/2026 LCG80826 (ECD50M)	33,280,000	6.95%	2018	2026	2,312,960	0	33,280,000
2018/2028 LCG100828 (ECD80M)	66,354,000	7.25%	2018	2028	4,810,665	0	66,354,000

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Details of Central Government Debt Servicing Domestic

Loan Source	PRINCIPAL ORIGINAL	TERMS		INTEREST CHARGES 2019/2020	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION 2019/2020	BALANCE AS AT 31/12/2018
		Interest Rate	Effective Date			
Non-RGSM						
2012/20219 FLG070719 (7 yrs) Tranche 4	17,776,000	6.95%	2012	1,235,432		17,776,000
2012/2022 FLG100722 (10 yrs) Tranche 5	7,762,500	7.50%	2012	582,187	0	7,762,500
T & T Stock Exchange (AMORTIZED)	6,750,000	7.50%	2011	832,504	2,000,000	5,785,714
2013/2023 Sagicoor Life (LCG100623)	25,000,000	7.50%	2013	1,875,000	0	25,000,000
2014/2024 Sagicoor Life	7,000,000	7.50%	2014	525,000	0	7,000,000
2013/2021 NIC ECD\$10M (AMORTIZED) 8-Year Bond	7,187,500	7.25%	2013	464,454	625,000	6,875,000
2013/2019 NIC ECD11.016M (AMORTIZED) 6-Year Bond	6,058,800	7.00%	2013	173,502	4,957,200	5,508,000
2014/2024 NIC (Bullet)	4,010,000	7.50%	2014	150,375	0	4,010,000
2014/2024 NIC (Bullet)	10,000,000	7.50%	2014	750,000	0	10,000,000
2014/2024 NIC (Bullet)	15,000,000	7.50%	2014	1,125,000	0	15,000,000
2014/2024 NIC (Bullet)	2,539,236	7.50%	2014	190,433	0	2,539,238
2014/2019 NIC (Bullet) Jalousie shares	7,459,539	5.00%	2014	372,968	7,459,539	7,459,539
2016/2026 NIC - ECD\$40M Bond	40,000,000	7.50%	2016	3,000,000	0	40,000,000
FCIS Pri. Pti ECD\$10.553, LCG080921 (AMORTIZED)	7,531,000	7.25%	2013	701,502	942,881	5,177,559
FCIS Pri. Pti ECD\$0.650M, LCG061119(AMORTIZED)	5,412,903	7.00%	2013	11,813	33,750	337,500
FCIS Pri. Pti US\$0.843M, FLG061119 (AMORTIZED)	371,250	6.75%	2013	20,257	315,900	315,898
FCIS Pri. Pti ECD\$4.248M, LCG0611AA and LCG0611AB (Bullet)	347,488	7.00%	2014	270,060	0	3,858,000
FCIS Pri. Pti USD\$0.690M (FLG0710aa)	9,072,000	6.50%	2013	442,260	0	9,072,000
FCIS ECD\$12.133M 10yr Bond (LCG1010aa)	13,182,000	7.25%	2017	716,771	0	13,182,000
2015/2025 EC Global Investments ECD\$15M (Bullet) 10-YR Bond LCG100725	15,000,000	7.50%	2015	1,125,000	0	15,000,000
2015/2021 EC Global Investments ECD\$11.27M 6-Year Bond	10,020,000	7.15%	2015	716,430	0	10,020,000
2015/2021 FCIS Pri. Pti ECD\$20.284M LCG060921 6-Year Bond	5,497,000	7.15%	2015	393,036	0	5,497,000
2015/2021 FCIS Pri. Pti ECD\$15.236M, LCG060821 6-Year Bond	11,136,000	7.15%	2015	796,224	0	11,136,000
2015/2022 FCIS Pri. Pti ECD6M 7-Year Bond LCG071022	6,000,000	7.50%	2015	450,000	0	6,000,000
2016/2021 FCIS Pri. Pti USD5M 5-Year Bond	13,500,000	7.00%	2016	945,000	0	13,500,000
2015/2020 Malcolm & Anita Charles ECD\$3M 5-Year Bond LCN010620 + LCN0620AA	3,000,000	6.00%	2015	180,000	0	3,000,000
2015/2019 Pri. Pti. Anthony Bristol ECD\$1.25M 4-Year Bond GOSL053119B	1,250,000	6.00%	2015	75,000	2,500,000	1,250,000
2015/2019 Pri. Pti. Zai Mohammed & Khamal Osman Mohammed ECD \$1M 4-Year Bo	1,000,000	6.00%	2015	30,000	1,000,000	1,000,000
2015/2019 Pri. Pti. Bank of St. Lucia Ltd ECD \$6.157M 4-Year Bond GOSL053119D	6,157,800	6.00%	2015	184,734	6,157,800	6,157,800
2015/2019 Pri. Pti Marie Anne Cecelia Francis ECD\$5.0922M 4-Year Bond GOSL0531	5,092,000	6.00%	2015	152,766	5,092,200	5,092,200
2015/2020 Winfresh Limited ECD\$7.147m	7,147,394	6.00%	2015	428,844	0	7,147,394
2016/2026 1st National Bank Ltd ECD\$3.0M 10-Year Bond	3,000,000	7.50%	2016	168,750	0	3,000,000
2016/2022 FLG0602AA (USD5M) Tranche 2	4,185,000	7.00%	2016	292,950	0	4,185,000

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Details of Central Government Debt Servicing Domestic

Loan Source	PRINCIPAL ORIGINAL	TERMS			INTEREST CHARGES 2019/2020	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION 2019/2020	BALANCE AS AT 31/12/2018
		Interest Rate	Effective Date	Repayment date			
Non-RGSM							
FCIS Pri. LCG0724AA	9,195,000	6.25%			571,145	0	9,195,000
2016/2024 FCIS 8-Year Bond ECD15M (LCG080824)	15,000,000	7.00%	2016	2024	1,050,000		15,000,000
2016/2021 EC Global Investments ECD20M 5-Year Bond	20,000,000	6.50%	2016	2021	1,300,000		20,000,000
2016/2026 FCIS Pri. Pit LCG100926 (ECD45.140M)	10,625,000	7.50%	2016	2026	796,875		10,625,000
2016/2024 FCIS Pri Pit LCG080924 ECD16M	12,250,000	7.00%	2016	2024	857,500		12,250,000
2018/2026 LCG080426 FCIS EC\$12.5M 8yr Bond	12,500,000	6.85%	2018	2026	856,250		12,500,000
2018/2028 FCIS USD 3M 7% 10yr Bond	8,100,000	7.00%	2018	2028	995,125	0	8,100,000
2017/2027 NIC ECD10M 10-Year Bond (Amortized)	9,500,000	7.00%	2017	2027	621,250	500,000	9,250,000
2017/2032 ECFH EC\$10M 15-Year Bond (GOSLPP230128)	9,684,267	6.00%	2017	2032	556,162	463,255	9,465,765
2018/2028 ECFH ECD98M 10YR Bond (GOSLPP230128)	3,546,000	7.25%	2018	2028	257,085	0	3,546,000
2018/2028 LCG1001aa FCIS EC\$12.815M	12,815,000	7.25%	2018	2028	1,697,838	0	12,815,000
2018/2023 BOSL Student Loan Guarantee Loan Fund EC\$18M 5 yr 5% Bond	18,000,000	5.00%	2018	2023	824,941		18,000,000
2018/2028 GOSLPP301223 USD12M 10YR 6.00% Bond	32,400,000	6.00%	2018	2023	9,674,000		7,325,000
Sub-Total Bonds	881,997,330				68,379,929.95	32,453,807.00	870,610,658.19
TREASURY NOTES							
RGSM							
2014/2019 LCN250819 (ECD 17.885 Million)	10,695,000	6.00%	2014	2019	764,743		10,695,000
2015/2020 FLN031220 (USD4.0570M)	10,089,900	6.80%	2015	2020	853,669		10,089,900
2015/2020 LCN041220 (ECD33.783M)	28,483,000	6.80%	2015	2020	1,936,844		28,483,000
2015/2020 LCN301020 (ECD 15.7850M)	10,005,000	6.50%	2015	2020	650,325		10,005,000
2017/2019 LCN140719 (EC\$16.385M)	4,470,000	5.00%	2017	2019	221,664		4,470,000
2018/2019 GOSLPP140819 EC\$25M	20,350,000	4.75%	2018	2019	958,680		20,350,000

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Details of Central Government Debt Servicing
Domestic

Loan Source	PRINCIPAL ORIGINAL	TERMS			INTEREST CHARGES 2019/2020	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION 2019/2020	BALANCE AS AT 31/12/2018
		Interest Rate	Effective Date	Repayment date			
-ECSE Listed							
2017/2019 EC Global Investments Pr. USD11.9601M (GOSLPP160319)	5,579,161	5.00%	2017	2019	139,479		5,579,161
2016/2018 EC Global Investments USD9.3782M Tranche 2 (2 yrs)	102,732	5.00%	2016	2018	5,578		5,175,539
2017/2019 EC Global Investments Pr USD11.2373M (GOSLPP180719)	10,447,671	5.00%	2017	2019	259,045		10,447,671
2014/2019 EC Global Investments Pr ECD13M LCN141019	500,000	5.50%	2014	2019	151,250		500,000
2015/2020 EC Global Investments Pr. ECD7.838M	770,500	6.50%	2015	2020	50,083		770,500
2017/2019 EC Global Investments Pr. ECD20M (GOSL99260519)	9,779,339	5.00%	2017	2019	244,484		9,779,339
2017/2021 FCIS Private ECD15M LCN100421	16,000,000	6.35%	2017	2021	952,500		15,000,000
2015/2020 FCIS Private ECD10.266M LCN041220 Tranche 2	7,509,000	6.80%	2015	2020	450,612		7,509,000
2017/2022 EC Global Investments Pr. USD4.803M (GOSLPP210722)	16,347,425	5.25%	2017	2022	506,658		16,347,425
2016/2021 FCIS Pri Placement USD17M FLN050918	7,452,000	6.25%	2016	2021	186,300		6,957,900
2016/2021 FCIS Pri Placement ECD40M LCN011121	28,037,502	6.80%	2016	2021	1,715,448		26,168,336
2017/2019 ECFH EC\$15.7238M	14,573,863	5.00%	2017	2019	722,704		14,573,863
2017/2019 ECFH US\$5.012M (GOSLPP280119)	12,919,302	4.75%	2017	2019	613,666		12,919,302
2017/2020 FCIS Pri Placement EC\$8M	8,000,000	5.50%	2017	2020	660,000		8,000,000
2018/2019 FCIS ECD\$18.283M 18MINTH	10,839,000	4.65%	2018	2019	508,156		10,839,000
2018/2020 GOSLPP050620 2yr Note	8,360,962	4.50%	2018	2020	376,243		8,360,962
2018/2020 GOSLPP020520 2yr Note	20,717,587	4.50%	2018	2020	924,629		20,717,587
2018/2020 GOSLPP040620 2yr Note	1,805,197	4.50%	2018	2020	81,234		1,805,197
-OTHER							
Choc Estate Limited - EC\$4.5727M	4,572,715	6.00%	2017	2020	274,363	0	4,572,715
FCIS - EC\$5M	5,000,000	5.50%	2017	2020	275,000	0	5,000,000
EC Global Investments	6,660,360	4.50%	2018	2020	149,858	3,000,000	6,636,230
Sub-Total - Treasury Notes	280,067,216				14,633,212	3,000,000	281,752,627
Sub Total (Loans, T-bills, Notes & Bonds)	1,497,284,852				99,291,331	47,860,740	1,447,323,783
Sinking Fund							
Sinking Fund						12,000,000	
OTHER CHARGES							
1. ECCB							
Interest on ECCB Operating Account					960,000		
2. Brokerage Fees					3,500,000		
3. Provision for New Loans					4,500,000		
Sub-Total Other Charges					8,960,000		
Total Domestic Debt Servicing	1,497,284,852				108,251,331	59,860,740	1,447,323,783

ESTIMATES 2019 - 2020

Details of Cental Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
MULTILATERAL LOANS:					
Caribbean Development Bank:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.8%	2,528	32,886	361,743
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.8%	0	0	1,819,659
Vocational and Technical Education Project - 39/SFR-St.L SUP	6,462,496	0.75% & 2%	43,169	310,383	4,435,008
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.5 & 2.0	99,049	384,655	5,192,849
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.5 & 2	9,628	35,991	503,871
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.8%	11,413	243,467	1,570,628
West Indies Shipping Corporation - 6SFR-R-ST.L.	325,197	4.0%	0	0	42,733
Road Improvement & Maintenance 15/SFR-OR-St.L	14,877,010	2%, 4.5 %	2,177	217,688	290,250
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0%	116,158	354,680	5,940,888
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	77,539	371,488	3,284,153
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5%	96,795	121,025	3,792,097
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	91,155	251,462	4,714,904
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5%	4,595	133,679	267,357
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	105,899	518,999	4,344,191
Roads Development Programme - 12/OR-St.L	74,220,300	4.5%	643,190	4,368,017	19,656,077

ESTIMATES 2019 - 2020

Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
Roads Development Programme - 12/OR-St.L.-ADD	8,307,780	4.5%	166,208	449,632	2,023,344
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	4.5%	1,064,807	3,558,250	30,245,130
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5%	18,774	67,500	793,125
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5%	6,098	21,444	257,333
Basic Education Reform (2nd Loan) - 22/SFR-St.L	17,253,000	4.5 & 3.5	163,187	1,999,909	6,055,544
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	556,128	1,388,953	15,353,757
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.5	252,577	343,611	3,552,987
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 4.5	38,377	234,438	4,790,511
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 4.5	63,327	389,704	2,857,831
Econ. Recon. Pagne-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 4.5	200,250	960,957	7,288,968
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 4.5	250,436	786,288	8,178,118
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	1,818,248	4,860,000	59,130,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5,4.5	995,878	2,661,990	32,445,723
Caribbean Catastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.5%	6,526	189,844	379,687
Basic Education Enhancement 53/SFR-STL	32,400,000	2.5%	810,000	0	30,075,507
Immediate Response - Hurricane Thomas 55/SFR-STL	2,025,000	2.5%	13,881	261,290	718,548
NDM Rehabilitation and Reconstruction - Hurricane Tomas 31/SFR-OR-STL	28,590,300	2.5%	1,783,783	1,268,449	34,172,084
Sixth Water - Vieux-Fort Water Supply Redevelopment 33/SFR	53,122,500	2.5,4.5	1,225,294	0	1,491,524
NDM Immediate Response Torrential Rainfall Event 57/SFR	2,025,000	2.5%	30,850	253,125	1,392,188
Settlement Upgrading Project 56/SFR-STL	16,829,100	2.5%	315,545.70	-	1,422,163.00
Sub-Total CDB	645,233,085		11,083,467	27,039,804	298,840,480

ESTIMATES 2019 - 2020

Details of Cental Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.0075	46,588	883,168	4,881,673
Watershed & Environmental Management Project					
1. International Development Association	6,411,550	0.0075	25,929	321,606	3,670,643
OECS Solid Waste Management Project					
1. International Development Association	6,764,640	0.0075	24,334	301,814	3,444,773
Basic Education Reform Project					
1. International Development Association	8,674,450	0.0075	35,081	435,114	4,750,243
OECS Telecommunications Reform Project					
1. International Development Association	1,718,107	0.0075	4,225	40,231	1,118,149
OECS Emergency Recovery and Disaster Management Project					
1. International Development Association	8,297,300	0.0075	44,479	416,196	5,980,437
Poverty Reduction Fund					
1. International Development Association	4,525,800	0.0075	25,535	227,017	3,435,947
Water Sector Reform Project					
1. International Development Association	3,697,760	0.0075	25,167	104,049	3,407,783
OECS Education Development Loan					
1. International Development Association	16,191,840	0.0075	111,522	454,032	15,095,635
Emergency Recovery & Security Enhancement					
1. International Development Association	12,143,880	0.0075	83,641	340,524	11,321,726
Second Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	5,412	502,602	502,602
2. International Development Association	10,297,560	0.0075	65,921	245,934	8,664,969
3. International Development Association	8,100,000	0.0075	0	0	7,045,568

ESTIMATES 2019 - 2020

Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	0	0	408,686
2. International Development Association	4,582,635	0.7500	28,350	108,779	3,832,583
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	5,196	18,851	123,827
2. International Development Association	79,212	0.8%	3,159	71,218	682,868
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	100,526	368,901	1,559,250
2. International Development Association	10,715,380	0.8%	47,875	1,039,500	8,909,053
Water Supply Infrastructure Improvement (ADD) IDA	5,200,000	0.8%	34,776	122,834	4,632,584
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.8%	80,103	279,053	10,524,217
OECS E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.8%	39,947	141,885	5,393,877
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.8%	64,272	227,316	8,674,113
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	432,000	439,000	19,902,205
2. International Development Association	10,800,000	0.0075	140,705	0	9,288,000
Hurricane Tomas Emergency Recovery					
1. International Development Association	40,500,000	0.8%	242,182	0	32,047,971
Eastern Caribbean Energy Regulatory Authority (ECERA)					
1. International Development Association	7,560,000	0.8%	50,617	0	3,768,557
Caribbean Regional Communications Infrastructure Program (CARCIP) - IDA					
1. International Development Association	16,200,000	0.8%	111,175	0	13,825,287
St. Lucia Disaster Vulnerability Reduction Project					
St. Lucia Disaster Vulnerability Reduction Project (TF017101)	100,321,900	0.8%	467,487	0	32,705,137
St. Lucia Disaster Vulnerability Reduction Project (TF017101)	9,723,052	0.8%	37,739	0	9,762,742
Sub-Total (World Bank)	387,122,101		2,346,202	7,089,623	239,361,105

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Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
OTHER LOANS					
I. IMF Loans					
A. Exogeneous Shock Facility	28,890,000	0.0%	0	2,606,900	5,174,573
B. Rapid Credit Facility	16,069,580	0.0%	0	2,898,237	7,191,080
Sub-Total Other Loans	44,959,580		0	5,505,137	12,365,653
BILATERAL LOANS:					
Group Agence Francaise de Development					
Rehabilitation of Tertiary Roads (CSDRMS 2003050)	28,687,001	3.5%	307,453	2,342,495	9,205,433
Government of Trinidad and Tobago					
Concessional Loan Facility	40,500,000	4.5%	1,266,300	2,700,000	29,700,000
Kuwait Fund for Arab Economic Development					
(ii) Castries/Choc Bay Junction Hwy.Imp. (CSDRMS 2002020)	22,275,500	4.0%	133,525	1,485,130	3,773,803
(ii) Agriculture Feeder Roads (CSDRMS 2009019)	22,275,500	3.5%	621,539	1,587,707	15,740,156
The Export-Import Bank of the Republic of China on Taiwan					
St. Jude Hospital Reconstruction Project (US\$20M) - CS-DRMS 2014067	54,000,000	Libor+1	1,089,977	3,176,474	26,205,681
Road Improvement and Maintenance, School Infrastructure Repairs & Housing Development Programme	135,000,000	Libor+1	2,025,000	0	
Sub-Total Bi-lateral Loans	167,738,001		5,443,794	11,291,806	84,625,073
BONDS:					
RGSM					
2014/2029 LCG150729 (ECD50M)	10,000,000	8.0%	795,000	0	10,000,000
2014/2024 LCG101124 (ECD35M)	7,592,000	7.5%	569,400	0	7,592,000
2008/2018 LCG100828 (ECS80M)	27,185,000	7.5%	1,019,438		13,646,000
2010/2018 LCG080826 (ECD50M)	31,275,000	7.5%	586,406		16,720,000
2012/2020 LCG080320 (ECD\$50M)	7,525,000	7.1%	534,275		7,525,000
2012/2022 LCG100322 (ECD20M)	11,304,000	7.4%	836,496	0	11,304,000
2012/2019 LCG071019 (ECD40M) AMORTIZED	5,723,750	7.0%	326,969	4,821,438	4,820,000
2012/2022 LCG101222 (ECD25.0M) AMORTIZED	15,128,000	7.5%	1,006,500	976,000	13,664,000
2013/2023 LCG100223 (ECD15M) AMORTIZED	9,978,000	7.5%	513,799	498,900	7,234,050
2013/2019 LCG060219 (ECD25M)	16,543,000	6.8%	1,124,924		16,543,000
2013/2020 LCG070320 (ECD17M)	3,494,000	7.0%	244,580		3,494,000
2013/2021 LCG080721 (ECD30M)	21,851,000	7.1%	1,551,421	0	21,851,000
2013/2019 LCG061019 (ECD40M) Amortized)	840,000	7.0%	8,279	124,500	804,000
2014/2024 LCG100524 (ECD29M) Amortized)	5,525,000	7.5%	1,193,547	1,043,538	16,174,842
2018/2025 LCG070425 (ECD\$20M)	8,807,000	6.5%	1,085,100		8,807,000
2015/2021 FLG061221 (USD7.178M)	13,797,000	7.3%	1,000,283	0	13,797,000

ESTIMATES 2019 - 2020

Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
BONDS:					
RGSM					
2016/2022 FLG060222 (USD17M)	21,046,500	7.0%	1,473,255	0	21,046,500
2016/2026 LCG100226 (ECD25M)	7,820,000	7.5%	586,500	0	7,820,000
2017/2024 FLG071024	7,236,000	6.5%	470,340	0	7,236,000
2017/2024 FLG071124	8,110,000	6.3%	503,766	0	8,110,000
2017/2017 LCG101027	1,007,000	7.3%	73,008	0	1,007,000
2016/2022 FLG060322 (USD1.440M)	3,891,675	7.0%	136,080	0	3,888,000
2018/2028 LCG100128 EC\$13M		7.5%	462,550	0	6,380,000
ECSE Listed					
2012/2019 FLG070719 (7 yrs)	2,970,000	7.0%	103,208	0	2,970,000
2012/2022 FLG100722 (10 yrs)	11,137,500	7.5%	835,313	0	11,137,500
FCIS Pri. Placement EC\$10.553, LCG080921 AMORTIZED	2,360,941	7.3%	1,057,271	0	2,077,630
FCIS Pri. Placement EC\$0.650M, LCG061119 AMORTIZED	239,811	7.0%	12,136	182,500	182,500
FCIS Pri. Placement US\$0.843M, FLG061119 AMORTIZED	1,068,797	6.8%	52,698	822,150	822,152
2015/2021 ECD Global Investments ECD\$11.27M 6-Year Bond	1,250,000	7.2%	89,375	0	1,250,000
2015/2021 FCIS Pri. Pft ECD\$20.284M LCG060921 6-Year Bond	14,787,000	7.2%	1,057,271	0	14,787,000
2015/2021 FCIS Pri. Pft ECD\$15.236M, LCG060821 6-Year Bond	4,100,000	7.2%	293,150	0	4,100,000
2016/2022 FLG060222 (USD5M) Tranche 2	9,315,000	7.0%	652,050	0	9,315,000
2016/2026 FCIS Pri. Pft LCG100926 (ECD45.140M)	34,515,000	7.5%	2,588,625	0	34,515,000
2016/2024 FCIS Pri. Pft LCG080924 ECD16M	3,750,000	7.0%	262,500	0	3,750,000
2016/2026 EC Global Pri. IM	1,000,000	7.5%	75,000	0	1,000,000
2016/2021 CIP Gary Jordan USD0.5500M 5-Year Bond	1,485,000	0.0%	0	0	1,485,000
2016/2021 CIP Dmytro Shevkopyas USD0.575M 5-Year Bond	1,552,500	0.0%	0	0	1,552,500
2016/2021 CIP Uzi Pinhasi USD0.50M 5-Year Bond	1,350,000	0.0%	0	0	1,350,000
2017/2022 CIP Dominic Ferszt USD0.550M 5-Year Bond	1,485,000	0.0%	0	0	1,485,000
2017/2022 CIP Gabriele Brni USD0.600M 5-Year Bond	1,620,000	0.0%	0	0	1,620,000
2017/2024 GOSLPP131124	10,800,000	6.3%	702,000	0	10,800,000
2017/2024 FLG0724AA	4,745,000	6.3%	220,594	0	4,745,000
2017/2019 FCIS Private place LCN140719	11,915,000	5.0%	369,567	0	11,915,000
Sub-Total Bonds	339,665,474		24,703,946	8,469,026	350,322,674

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Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
OTHER BONDS					
1. T&T Stock Exchange Bond	78,107,143	7.5%	6,151,064	19,277,729	52,071,429
2. Government of St. Kitts & Nevis 10YR ECD5.4M (Amortized)	4,050,000	7.5%	236,081	540,000	3,240,000
Sub-Total Bonds	82,157,143	0	6,387,145	19,817,729	55,311,429
TREASURY NOTES:					
RGSM					
2014/2019 LCN250819 (EC\$17.885 Million)	7,190,000	6.0%	215,700		7,190,000
2015/2020 FLN031220 (USD4.057M)	864,000	6.8%	58,752	0	864,000
2015/2020 LCN041220 (ECD33.783M)	5,300,000	6.8%	18,020	180,200	5,300,000
2015/2020 LCN301020 (ECD15.785M)	5,780,000	6.5%	375,700	0	5,780,000
Global Investments					
2018/2020 EC Global Investments Tranche 2 (2 yrs)	25,218,418	5.45%	0	0	21,385,987
2017/2022 GOSLPP210722 (5 yrs) Tranche 3	3,308,099	6.25%	665,786	0	10,652,575
2017/2019 GOSLPP180719 USD11.2373 (2 yrs)	19,893,276	5.00%	413,842		19,893,276
2017/2019 GOSLPP160319 Pri. USD11.960M	26,713,159	5.00%	0		26,713,159
2014/2019 EC Global Investments Pri. ECD13M LCN141019	12,500,000	5.50%	687,500		12,500,000
2015/2020 EC Global Investments Pri. ECD7.838	7,068,000	6.50%	459,420		7,068,000
2017/2019 GOSLPP260519 Pri. ECD19.3M	10,220,661	5.00%	255,516		10,220,661
2017/2019 EC Global Investments Pri. USD4.636M	765,632	4.75%	0	0	765,632
EC Global Investments (1 year) USD7.0111M(Tranche 1)	12,821,757	4.5%	576,979	0	4,796,066
2018/2020 GOSLPP020520 2yr Note	21,240,489	4.5%	955,822	0	21,240,489
2018/2020 GOSLPP040620 2yr Note	894,947	4.5%	40,162	0	894,948
2018/2020 GOSLPP050620 2yr Note	12,435,214	4.5%	559,585	0	12,435,214
FCIS					
2015/2020 FCIS Private ECD10.266M LCN041220 Tranche 2	2,757,000	6.80%	187,476	0	2,757,000
2016/2018 FCIS Pri Placement USD17M FLN050918	38,448,000	5.00%	1,922,400	0	38,942,100
2016/2018 FCIS Pri Placement ECD40M LCN011121	5,648,888	6.80%	324,021	706,663	4,942,778
2017/2027 FCIS \$12.133M	987,000	7.25%	0	0	1,501,000
2018/2019 FCIS ECD\$18.283M 18MINTH	7,444,000	4.65%	174,495	0	7,444,000
2017/2027 FCIS ECD12.683M (LCG1010aa) (quarterly)	1,501,000	7.25%	353,672	0	1,501,000
2017/2019 FCIS Pri. ECD2M	2,000,000	5.00%	50,000	2,000,000	2,000,000
2018/2020 FCIS EC\$5M 2YR Note (SKNB)	5,000,000	4.75%	237,500	0	5,000,000
Sub-Total -T-Notes	235,999,541		8,294,848	886,863	215,842,885.43

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**Details of Cental Government Debt Servicing
External Debt**

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2019/2020	PRINCIPAL 2019/2020	Balance as at 31/12/2018 EC\$
TREASURY BILLS:					
RGSM					
LCB160118 (ECD\$25 Million) (180 days)	13,297,896	4.5%	426,283	0	13,297,896
LCB130318 (ECD\$21Million) (91 days)	4,894,124	4.5%	880,942	0	4,894,124
EC Global Investments (ECD22.772M) (1year)	14,928,510	4.5%	671,783	0	14,928,510
LCB160418 (ECD\$25 Million) (180 days)	24,424,000	4.5%	1,099,080	0	24,424,000
LCB261217 (ECD\$25Million) (180 days)	12,520,155	4.5%	1,126,814	0	12,520,155
LCB060218 (ECD\$30Million) (180 days)	26,248,847	4.5%	1,771,797	0	26,248,847
GLOBAL INVESTMENTS					
EC Global Investments (1-Year) ECD13.2368M	9,694,948	4.5%	436,273	0	9,694,948
EC Global Investments USD10.315M 1 Year	22,798,262	4.5%	1,025,922	0	21,263,183
EC Global Investments (1-Year) ECD65.7618M	23,488,379	4.5%	1,056,977	0	23,488,379
EC Global Investments (ECD22.772M) (1year)	2,242,000	4.5%	100,890	0	2,242,000
EC Global Investments (1 Year) USD 3.1577M (GOSLPP250219)	7,903,912	4.5%	100,890	0	7,903,912
EC Global Investments Pri. ECD21.7M (1 year)	11,121,702	4.5%	500,477	0	6,620,000
EC Global Investments Pri. USD20M (1 Year) (GOSL99101217)	3,215,644	4.5%	144,704	0	3,215,644
EC Global Investments (1 Year) ECD22.796M (GOSLPP260818)	4,745,601	4.5%	213,552	0	3,164,375
EC Global Investments Pri. ECD27.433M (1-Year)	7,070,000	4.5%	318,150	0	9,000,000
EC Global Investments Pri. ECD25.5363M (1-Year)	10,627,717	4.5%	478,247	0	10,627,717
EC Global Investments Pri. ECD11.0045 (1 Year) GOSLPP250218	7,788,314	4.5%	350,474	0	8,103,735
2017/2018 EC Global Investments Pri. USD10M (1yr)	27,000,000	4.50%	1,215,000	0	27,000,000
FCIS					
FCIS - ECD5.0M Private (1 Year)	5,000,000	4.5%	225,000	0	5,000,000
FCIS - ECD7.8M Private (180-day)	7,850,000	4.5%	706,500	0	7,716,809
Sub-Total -T-Bills	246,860,012		12,849,755	0	241,354,234
OTHER CHARGES					
3. Provision for New Loans			2,475,000	3,000,000	0
Sub-Total Other Charges			2,475,000	3,000,000	0
Total Foreign Debt Servicing	-		73,584,157	83,099,988	1,500,023,533

ESTIMATES 2019 - 2020

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2019/2020	Principal Repayment 2019/2020	Principal Outstanding 31-Dec-18
Bank of Saint Lucia					
1. SLASPA Equip for Port Castries, GFL Charles & Hewanorra Airports	8,500,000	7.75	61,815	797,579	797,579,49
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	421,854	766,589	7,043,465,91
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	210,544	229,822	5,434,322,71
Bank of Nova Scotia					
1. SLASPA-Dredging of Castries Harbour	5,964,703	4.75	208,425	300,000	3,563,514,00
2. SLASPA-Hewanorra Airport Improvement	19,070,865	3.75	157,176	372,856	4,164,703,00
3. National Lotteries Authority-Beausejour Cricket Stadium	22,987,565	9.00	524,942	989,270	5,292,640,00
First National Bank St. Lucia Ltd.					
1. Demand Installment Loan	6,912,253	6.75	312,695	918,011	4,074,591,00
2. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	168,311	210,395	3,595,454,44
3. SLASPA/Container Park	2,832,271	4.50	92,890	112,329	2,063,137,00
4. SLASPA/Pointe Seraphine Extension	6,000,000	4.25	243,825	244,958	5,724,669,00
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority		4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank	10,000,000	4.50	263,333	794,325	5,851,842
3. Saint Lucia Development Bank	15,000,000	5.00	477,943	1,124,829	9,558,854
4. Saint Lucia Development Bank	10,000,000	4.50	428,413	319,236	9,520,290
5. Saint Lucia Development Bank	15,000,000	3.00	122,505	222,786	5,000,000
6. Saint Lucia Development Bank	5,000,000	3.00	49,002	90,119	2,000,000
7. Saint Lucia Air & Sea Ports Authority		6.50	3,612,827	2,953,683	53,468,162
SLDB					
1. Student Loan Guarantees	6,897,000	8.00	110,716	235,106	1,142,431
Total Local Contingent Liabilities	156,971,814		8,827,583	10,681,893	162,304,843

ESTIMATES 2019 - 2020

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2019/2020	Principal Repayment 2019/2020	Principal Outstanding 12/31/18
1. NATIONAL DEVELOPMENT COPORATION CDB: 11/SFR-OR-St.L. - Industrial Estate	\$ 1,846,626.58	% 2.00	\$ 19,225.40	\$ 47,112.60	\$ 921,881.41
2. ST. LUCIA AIR & SEAPORT AUTHORITY 1. CDB: 10/SFR-OR-St.L. - Hewanorra Improvement	6,831,769.85	2.00	23,544.40	341,508.90	1,024,526.48
3. BANK OF SAINT LUCIA 1. CDB: 17/SFR-OR-St.L. - Fifth Consolidated Line of Credit	7,712,664.35	4.80	48,204.10	514,177.64	899,810.75
21/SFR-OR - Seventh Consolidated Line of Credit	5,940,000.00	2.50	22,800.30	429,182.50	643,773.31
26/SFR-OR-STL Student Loan Scheme (6th Loan)	10,800,000.00 21,600,000.00	2.50 4.80	40,523.10 127,224.80	997,491.90 1,989,829.90	997,491.54 1,989,829.75

ESTIMATES 2019 - 2020

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2019/2020	Principal Repayment 2019/2020	Principal Outstanding 12/31/18
	\$	%	\$	\$	\$
19/SFR-OR - Sixth Consolidated Line of Credit	2,849,539.12	2.50	10,092.10	189,969.30	284,953.57
	11,959,159.84	4.80	66,821.80	797,277.36	1,195,915.56
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500.00	4.80	61,925.68	0.00	3,081,914.65
	17,212,500.00	2.50	150,295.31	0.00	9,104,516.37
34/SFR-OR-STL - Seventh Water Supply (John Compton Dam Rehab) Project	36,452,700.00	4.80	1,247.50	0.00	235,377.00
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	208,197.16	844,385.32	6,410,192.84
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	4.80	334,256.63	616,178.57	8,010,320.96
	2,700,000.00	2.50	56,197.88	177,904.40	2,312,756.82
Total Foreign Contingent Liabilities	164,668,859.74		1,170,556.16	6,945,018.39	37,113,261.00

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 21

Attorney General
Cabinet Secretary
Director of Public Prosecutions
Permanent Secretary/Director of Finance
Permanent Secretary, Ministry of Commerce, International Trade, Investments, Enterprise
Development and Consumer Affairs
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation
Permanent Secretary, Department of External Affairs
Permanent Secretary, Department of Justice
Permanent Secretary Department of Physical Planning
Permanent Secretary, Department of Public Service
Permanent Secretary, Parastatal Monitoring Department
Special Advisor (Security)

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 20

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Ambassador, PetroCaribe/ALBA
Budget Director
Commissioner of Police
Comptroller of Customs & Excise
Comptroller of Inland Revenue
Development Policy Advisor/Coordinator
Director of Audit
Director of Economic Planning & National Development
Director of Financial Administration
Director of Legislative Drafting
Director of Public Sector Modernisation
Director of Statistics
Director, Financial Sector Supervision
Director, Research and Policy
Director, Trade Facilitation
Director, Special Initiatives
Permanent Secretary (P.S.):
P.S. Attorney General's Chambers
P.S. Department of Agriculture, Fisheries, Natural Resources and Cooperatives
P.S. Department of Education, Innovation and Gender Relations
P.S. Department of Health and Wellness
P.S. Department of Home Affairs and National Security
P.S. Department of Housing, Urban Renewal and Telecommunications
P.S. Department of Infrastructure, Port Services and Transport
P.S. Department of Labour
P.S. Department of Sustainable Development
P.S. Ministry of Equity, Social Justice, Local Government and Empowerment
P.S. Ministry of Youth Development and Sports
P.S. Ministry of Tourism, Information and Broadcasting, Culture & Creative Industries
Solicitor General
Special Prosecutor

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 19
Administrative Attaché (Political)	
Administrative Officer, Police Department	
Ambassador 1	
Chief Architect	
Chief Aviation Officer	
Chief Economist	
Chief Education Officer	
Chief Engineer	
Chief Housing and Urban Renewal Officer	
Chief ICT Officer	
Chief Immigration Officer	
Chief Medical Officer	
Chief Physical Planning Officer	
Chief Surveyor	
Chief Sustainable Development Officer	
Commissioner of Crown Lands	
Consul General	
Coordinator, Economic Partnership Agreement	
Deputy Accountant General	
Deputy Commissioner of Police	
Deputy Comptroller of Customs	
Deputy Comptroller of Inland Revenue	
Deputy Director of Audit	
Deputy Director, Budget	
Deputy Director, Economic Affairs	
Deputy Director, Finance - (Administration)	
Deputy Director, Finance - (Debt & Investment Management)	
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)	
Deputy Director, Financial Sector Supervision	
Deputy Director, Statistics	
Deputy Director of Financial Administration	
Deputy Director of Legislative Drafting	
Deputy Director of Public Prosecution	
Deputy Permanent Secretary	
Director, Information and Communications Technology	
Director, International Trade	
Director, National Competitiveness and Productivity	
Director, National Emergency Management Organization	
Director, National Integrated Planning & Programme Unit (NIPP)	
Director, Public Procurement	
Director of Agricultural Services	
Director of Correction, Bordelais Correctional Facility	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 19 (Cont'd)

Director of Forensic Science Services
Director of Information Services
Director of Social Transformation
Director of Tertiary Education
Executive Director, Victoria Hospital
Economic Policy Advisor
External Trade Officer
Labour Commissioner
Manager, National Printing Corporation
Postmaster General
Programme Manager
Registrar of High Court
Registrar of Lands
Registrar, Civil Status Registry
Senior Crown Counsel
Senior Legal Officer
Senior Magistrate
Senior Policy Analyst
Director, International Trade

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 18

Administrative Attache
Assistant Accountant General
Assistant Commissioner of Police
Assistant Comptroller, Customs & Excise
Assistant Comptroller, Inland Revenue
Assistant Budget Director
Assistant Director, Debt & Investment
Assistant Director, Economic Affairs
Assistant Director, Financial Administration
Assistant Director, Public Procurement
Assistant Director, Statistics
Assistant Permanent Secretary
Chief Electrical Engineer
Chief Energy, Science & Technology Officer
Chief Fire Officer
Chief Fisheries Officer
Chief Forest Officer
Chief Health Planner
Chief Nursing Officer
Chief of Protocol
Chief Public Utilities Officer
Chief Technical Officer
Chief Transport Officer
Chief Valuation Surveyor
Clerk of Cabinet IV
Clerk of Parliament
Communications Manager
Crown Counsel IV
Deputy Chief Economist
Deputy Chief Sustainable Development and Environment Officer
Deputy Chief Education Officer
Deputy Director of Corrections
Deputy Director, Forensic Science Services
Deputy Director, Agricultural Services
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Director/Technical Coordination (NCPC Unit)
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Director, Child and Adolescent Services
Director, Creative Industries
Director, Human Resource Management
Director, ICT/Projects
Director, Legal Aid

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade #18 Cont'd

Director, Organizational Development
Director, Water Resources Management
Director of Commerce and Industry
Director of Consumer Affairs
Director of Investment Coordination
Director of Meteorological Services
Director of Negotiations
Director of Local Government
Director of Product Development
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Information Officer (Miami Consulate)
Labour Relations Officer (Labour Act)
Legal Officer IV
Magistrate II
Medical Director
Medical Officer of Health
National Epidemiologist
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives & Friendly Societies
Secretary, Public Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17

Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Audit Principal
Chief Agricultural Engineer
Chief Agricultural Planning Officer
Chief Data and Records Officer
Chief Extension Officer
Chief Livestock Officer
Chief Telecommunications Officer
Chief Veterinary Officer
Civil Aviation Officer III
Clerk of Cabinet III
Consultant, Adolescent Health
Consultant Dermatologist
Consultant (Medical)
Consultant Oncologist
Consultant Pediatrician
Consultant Pathologist
Consultant Psychiatrist
Consultant Radiologist
Contract Manager III
Coordinator, Guidance Counselling
Criminal Division Manager III
Crown Counsel III
Deputy Chief Architect
Deputy Chief Engineer
Deputy Chief Fisheries Officer (Fisheries Officer III)
Deputy Chief Forest and Lands Officer
Deputy Chief Immigration Officer
Deputy Chief Physical Planner
Deputy Chief Surveyor
Deputy Commissioner of Crown Lands
Deputy Director, Creative Industries
Deputy Director, National Emergency Management Organization
Deputy Director of Training
Deputy Director, International Trade
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17 cont'd

Deputy Registrar, High Court
Deputy Registrar of Lands
Director, Crime Prevention Coordinating Unit
Director of Gender Relations
Director of Innovation
Director of Security
Director of Works
Director, Probation & Parole Services
Director, Social Rehabilitation
Director, Social Services
Director, Sports
Director, Youth Development
Education Officer III
Executive Director (Mental Health Services)
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
Senior Information and Communications (ICT) Officer
ICT Project Manager
Information Systems Manager (Education)
Internal Auditor
Legal Officer III
Legal Drafter III
Magistrate I
Minister/Counselor
National Epidemiologist
Policy Analyst IV
Planning Officer III (Ministry of Education)
Principal IV
Senior Dental Surgeon
Senior Forensic Scientist
Senior ICT Officer
Senior Local Government Officer
Senior Research Officer (Agriculture)
Tax Research Analyst IV

ESTIMATES 2019 - 2020

ESTIMATES 2019-2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade #16
Accountant III	
Administrator, Gros Islet Polyclinic	
Agricultural Engineer III	
Analytical Chemist III	
Aquaculturist III	
Architect III	
Assistant Chief Forest and Lands Officer	
Assistant Director (Administration, Victoria Hospital)	
Assistant Director, Social Transformation	
Assistant Director (Human Resources) Victoria Hospital	
Auditor III	
Banking Supervisor III	
Biomedical Engineer III	
Biostatistician III	
Budget Analyst III	
Business Development Officer III	
Chemical Engineer III	
Chemist III	
Chief Environmental Health Officer	
Civil Engineer III	
Clerk of Cabinet III	
Commerce & Industry Officer III	
Communications Officer/Specialist (ICT)	
Consul III	
Construction Manager	
Coordinator, Student Welfare Programme	
Counsel General	
Counselor (External Affairs)	
Criminal Division Manager II	
Crown Counsel II	
Customs Inspector III	
DBA Systems Administrator III	
Data & Records Officer III	
Database Systems Engineer III	
Debt & Investment Officer III	
Deputy Chief Fire Officer	
Deputy Co-ordinator, Drug Abuse Programme	
Deputy Co-ordinator, Substance Abuse	
Deputy Director, Consumer Affairs	
Deputy Registrar, Corporate Affairs and Intellectual Property Registry	
Director, Family Court	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Director of Library Services
Economist III
Education Officer II
Electrical Engineer III
Energy Officer III
Engineer (Field Scientist) III
Environmental Engineer III
Establishment Officer III
Facilities Management Officer III
Financial Administration Officer III
Financial Regulator III
Fisheries Biologist III
Foreign Service Officer III
Forensic Scientist III
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Human Resource Development Officer III
Human Resource Officer III
ICT Specialist/Engineer III
Industries Manager
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Innovation Officer III
Investment Coordination Officer III
Legal Draughtsman III
Legal Officer II
Legal Drafter II
Manager, Agricultural Stations
Manager, Civil Status Registry
Manager, Information Systems
Manager, (Transit Home)
Manager, Senior Citizens' Home
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Negotiating Officer III
Network Administrator/Engineer (ICT) III

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Organizational Development Officer III
Physical Planning Officer III
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Principal III
Procurement Officer III
Plant and Facilities Manager (V/H)
Produce Chemist
Programme Development Officer III
Programme Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Science & Technology Officer III
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Statistician III
Structural Engineer III
Superintendent of Police
Surveyor III
Sustainable Development and Environment Officer III
Systems Administrator
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Tax Research Analyst III
Telecommunications Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III
Website Developer/Designer (ICT) III

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15

ADC to the Governor General III
Administrative Attaché
Accreditation Officer III
Agricultural Planning Officer III
Agronomist III
Animal Husbandry Officer III
Animal Nutritionist III
Archivist
Assistant Administrative Officer,
Assistant Director, Probation & Parole Services
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Registrar
Assistant Registrar of Lands III
Catering Manager
Chief Complaints & Investigations Officer
Chief Import Monitoring Officer
Chief Librarian
Chief Pharmacist
Civil Aviation Officer II
Clinical Psychologist
Communications Officer
Contract Manager II
Court Administrator II
Crop Protection Officer III
Crown Counsel I
Curriculum Officer V (Specialist Supervisor)
Deputy Manager (Transit Home)
Deputy Manager, Senior Citizens Home
Dental Surgeon
Deputy Registrar of Co-operatives
Director of Music, Police
Director, Health Education Unit
Director, Turning Point
District Medical Officer
Divisional Officer
Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 15 Cont'd

Education Officer I (District Education Officer)
Education Officer (Technical Education)
Entomologist III
Environmental Education Officer III
Farm Manager III
Forest Research Officer III
Gender Relations Officer III
General Secretary I (UNESCO National Commission)
Graduate Teacher V
Guidance Counselor III
Horticulturist III
Information Officer III
Information Systems Manager
Information Technology Manager II
Laboratory Superintendent
Legal Officer I
Legal Drafter I
Livestock Extension Officer III
Manager, Boys Training Centre
Manager, Computer Aided Transcription (CAT) Reporting Unit
Medical Officer
Medical Registrar
Medical Surveillance Officer
Microbiologist III
National Co-ordinator, Youth Skills Programme
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Occupational Therapist IV
Pasture Development Specialist III
Podiatrist
Principal II
Principal Nursing Officer, Nursing School
Principal Nursing Officer, Primary Health Care
Propagation Officer III
Programme Development Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Shop Director
Social Planning Officer III
Social Research Officer III
Superintendent of Works
Testing and Evaluation Officer
Veterinary Officer III
Webmaster/Network Administrator III
Wildlife Officer III

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 14
Accountant II	
Administrative Manager (Bordelais Correctional Facility)	
Agricultural Engineer II	
Agricultural Planning Officer II	
Analytical Chemist II	
Aquaculturist II	
Architect II	
Assistant Adjudicator	
Assistant Chief Environmental Health Officer	
Assistant Manager, Boy's Training Centre	
Assistant Principal Nursing Officer, Primary Health Care	
Assistant Superintendent of Police	
Auditor II	
Banking Supervisor II	
Biomedical Engineer II	
Biostatistician II	
Budget Analyst II	
Business Development Officer II	
Catering Manager (Bordelais Correctional Facility)	
Charge Nurse III (Mental Health Services)	
Chemical Engineer II	
Chemist II	
Civil Engineer II	
Clerk of Cabinet II	
Commerce & Industry Officer II	
Communications Officer/Specialist (ICT) II	
Complaints & Investigations Officer III	
Consul II	
Criminal Division Manager I	
Curriculum Officer IV (Curriculum Specialist)	
Custodial Manager (Bordelais Correctional Facility)	
Customs Inspector II	
DBA Systems Administrator (ICT) II	
Database Systems Engineer II	
Debt & Investments Officer II	
Deputy Counsel General	
Development Control Officer III	
Director, National Joint Co-ordinating Committee	
Drug Inspector	
Economist II	
Education Manager, (Bordelais Correctional Facility)	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II
Environmental Engineer II
Facilities Manager, Bordelais Correctional Facility
Facility Management Officer II
Faith-based Affairs Officer III
Family Case Worker III
First Secretary
Fisheries Biologist II
Financial Administration Officer II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Geographic Information Systems Officer II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Engineer II
Housing Officer II
Human Resource Development Officer II
Human Resource Officer III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, Bordelais Correctional Facility
Information and Network Security Specialist II
Information Systems Analyst II
Innovation Officer II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III
Investigations Officer III
Investment Co-ordination Officer II
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Mechanical Engineer II
Meteorologist II
Negotiating Officer II
Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II
Physical Education Specialist III
Physical Planning Officer II
Policy Analyst II
Policy and Programme Officer III
Policy Officer/Specialist (ICT) II
Portal and Content Specialist II
Principal I
Principal Nursing Officer II
Principal Nursing Officer III (Soufriere and Dennery Hospitals)
Probation Officer III
Procurement Officer II
Programme Development Officer II
Programme Officer II
Programme Manager, Bordelais Correctional Facility
Project Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
School Guidance Counselor III
Science & Technology Officer II
Secretary, Teaching Service Commissions
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Health and Safety Officer
Senior Tax Inspector II
Social Transformation Officer III
Social Worker III (Senior Citizens' Home)
Special Operations Team Commander III
Statistician II
Structural Engineer II

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Surveyor II
Sustainable Development & Environment Officer II
Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst II
Telecommunications Officer II
Tourism Officer II
Trade Officer II
Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 13
ADC to Governor-General II	
Accreditation Officer II	
Agricultural Research Officer I	
Agronomist II	
Animal Husbandry Officer II	
Animal Nutritionist II	
Assistant Director of Music, Police	
Assistant Divisional Officer	
Assistant Registrar of Lands II	
Assistant Superintendent of Printing	
Charge Nurse II	
Civil Aviation Officer I	
Community Outreach Officer II	
Complaints & Investigations Officer II	
Contract Manager I	
Co-operatives Officer IV	
Corrections Classification Supervisor II	
Court Administrator I	
Court Reporter III	
Crop Protection Officer II	
Curriculum Officer III (Curriculum Specialist)	
Curriculum Specialist (Information Technology)	
Custodial Manager	
Day Care Officer II	
Dental Laboratory Technician III	
Departmental Sister	
Deputy Clerk of Parliament	
Documentalist II	
Drug Control/Prevention Officer II	
Entomologist II	
Environmental Education Officer II	
Facilities Manager	
Faith-based Affairs Officer II	
Family Case Worker II	
Family Life Co-ordinator	
Farm Improvement Officer II	
Farm Manager II	
Field Scientist III	
Gender Relations Officer II	
Graduate Teacher III	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Health Educator
Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
Livestock Extension Officer II
Local Government Officer II
Medical Technologist V
Microbiologist II
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Policy and Programme Officer II
Principal Nursing Officer II (Soufriere and Dennery Hospitals)
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Residential Social Worker II (Transit Home)
School Guidance Counselor II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II
Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Special Needs Assessor

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Supervisor of Customs
Veterinary Officer I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12

Accountant I
Accreditation Officer I
Administrative Assistant
Agricultural Engineer I
Agronomist I
Analytical Chemist I
Animal Husbandry Officer I
Animal Nutritionist I
Aquaculturist I
Architect I
Assistant Systems Administrator
Auditor I
Banking Supervisor I
Biologist I
Biomedical Engineer I
Budget Analyst I
Business Development Officer I
Cadet IV
Charge Nurse I
Chemical Engineer I
Chemist I
Chief Electrical Inspector
Chief Warden
Civil Engineer I
Clerk of Cabinet I
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Health Nurse
Community Mental Health Nurse
Community Outreach Officer I
Community Psychiatric Nurse
Consul I
Complaints & Investigations Officer I
Corrections Classification Supervisor I
Creative Industry Officer
Criminal Division Case Manager III
Crop Protection Officer I
Crown Lands Officer III

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I
Debt & Investment Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Hygienist IV
Development Control Officer II
Dietician III
Documentalist I
Drug Control/Prevention Officer I
Economist I
Electrical Engineer I
Energy Officer I
Engineer (Field Scientist) I
Entomologist I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Facility Management Officer I
Faith-based Affairs Officer I
Family Case Worker I
Farm Improvement Officer I
Farm Manager I
Financial Administration Officer I
Financial Regulator I
Fisheries Biologist I
Fisheries Officer I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Geographic Information Systems Officer I
Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Health Planner I
Hospital Engineer I
Housing Officer I
Human Resource Development Officer I
Human Resource Officer I
Immigration Officer IV
Information and Network Security Specialist I
Information Officer I
Information Technology Officer I
Innovation Officer I
Inspector of Police
Instructor/Trainee Youth Skills III
Intake Social Worker I, Human Services
Intelligence Officer II
Investigations Officer II
Investment Coordination Officer I
Labour Officer III
Legal Draughtsman I
Librarian III
Licensing Officer III
Livestock Extension Officer I
Local Government Officer I
Marketing Specialist I
Mechanical Engineer I
Medical Technologist IV
Meteorologist I
Microbiologist I
Negotiating Officer I
Network Administrator/Engineer (ICT) I
Nutritionist I
Occupational Safety and Health Officer III
Operations Manager II
Organizational Development Officer I
Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III/Senior Physiotherapist
Policy Analyst I
Policy Officer/Specialist (ICT) I

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

Policy and Programme Officer I
Portal and Content Specialist I
Principal Nursing Officer I (Soufriere and Dennery Hospitals)
Probation Officer I
Procurement Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Psychiatric Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III/Senior Radiographer
Research Officer/Analyst (ICT) I
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Steward/Stewardess
Steward to Governor General
Structural Engineer I
Surveyor I
Sustainable Development & Environment Officer I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tax Research Analyst I

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Telecommunications Officer I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 11

A.D.C to Governor General I
Architectural Assistant III
Assistant Registrar of Lands I
Building Officer V
Clerk of Court III (High Court/Family Court)
Complaints & Investigations Officer I
Co-operative Officer III (Senior)
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Field Scientist II
Fire Investigator II
Family Planning Educator
Forensic Officer II
Forest Officer V
Geographic Information Systems Assistant IV
Graduate Teacher I
Horticulturist I
ICT Officer
ICT Research Assistant III
Immigration Officer III
Import Monitoring Officer III
Instructor/Trainer Youth Skills II
Intelligence Officer I
Inventories Officer II
Librarian II
Operations Manager I

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 11 (Cont'd)

Pharmacist II
Research Officer I
Road Supervisor
Senior Administrative Secretary
Senior Field Officer
Senior ICT Technician III
Senior Information Officer
Sewerage/Water Treatment Plant Operator
Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
Social Research Officer I
Special Operations Response Team Commander I
Staff Nurse III, Bordelais Correctional Facility
Staff Nurse III
Station Officer
Structural Technologist III
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 10
Administrative Secretary	
Agricultural Instructor	
Agricultural Officer IV	
Architectural Assistant II	
Assistant Faith-Based Affairs Officer III	
Assistant Chief Security Officer	
Assistant Policy & Programme Officer III	
Assistant Project Officer II	
Assistant Quantity Surveyor	
Assistant Registrar of Lands	
Assistant Registrar, Corporate Planning and Intellectual Property	
Audio/Visual Librarian III	
Biomedical Technician	
Building Officer IV	
Cadet III	
Coach, Youth & Sports	
Court Reporter I	
Criminal Division Case Manager II	
Crown Lands Officer I	
Dental Laboratory Technician I	
Dental Hygienist III	
Dietician I	
Driving Examiner	
Education Research Officer	
Electrical Inspector III	
Employment Officer III	
Engineering Assistant II	
Environmental Health Officer II	
Examinations Officer II	
Facility Management Assistant III	
Fisheries Assistant IV	
Foreman II (Vector Control)	
Forest Officer IV	
Geographic Information Systems Assistant III	
Graphic Artist II	
Health Information Assistant III	
Hospital Maintenance Technician III	
House Mother	
Human Resource Assistant III	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Human Resource Development Assistant III
ICT Officer II
Information Assistant III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III (Senior)
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General
Printer IV
Protocol Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Social Worker Assistant III
Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Staff Nurse II, Bordelais Correctional Facility
Staff Nurse II
Statistical Assistant IV
Stock Verifier
Structural Technologist II
Tax Inspector III
Teacher IV
Training Officer II (Pre-schools)
Water Resource Officer IV
Work Permit Officer II
Youth Employment Officer

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 9

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt & Investment Officer II
Assistant Economist III
Assistant Faith Based Affairs Officer II
Assistant Financial Regulator III
Assistant Policy & Programme Officer II
Assistant Project Officer I
Assistant Quantity Surveyor I
Audit Assistant II
Audio/Visual Librarian II
Building Officer III
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
Computer Technician
Co-operative Officer II
Correctional Officer III
Court Transcriptionist III
Crown Lands Assistant III
Crown Lands Technician II
Cultural Field Officer II
Customs Officer III
Dental Hygienist II
Draughtsman II
Electrical Inspector II
Employment Officer II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Field Scientist I
Fisheries Assistant III

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 9 Cont'd

Fire Investigator I
Forensic Officer I
Forest Officer III
Geographic Information Systems Assistant II
Graphic Artist I
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician III
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Physical Planning Technician III
Postal Executive IV
Printer III
Process Service Supervisor
Procurement Assistant II
Programme Assistant III
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Subordinate Officer
Training Officer I (Preschools)
Water Resource Officer III

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8

Assistant Faith Based Officer I
Assistant Debt & Investment Officer I
Audio/Visual Librarian I
Assistant Librarian III
Assistant Policy & Programme Officer I
Co-operatives Officer I
Corporal
Criminal Division Case Manager I
Cultural Field Officer I
Dental Hygienist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Geographic Information Systems Assistant I
Health Information Assistant II
Hospital Maintenance Technician II
Hotel Inspector
ICT Research Assistant II
ICT Technician III
Immigration Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Occupational Health and Safety Officer I
Occupational Therapist I
Physiotherapist I
Postal Executive III
Radiographer I
Rehabilitative Unit Manager II
Secretary IV
Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I
Senior Nursing Assistant
Senior Research Assistant (ICT)
Social Worker Assistant II
Special Teacher I

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Survey Technician II
Tax Inspector II
Teacher III (a)
Wireless Technician
Worker Permit Officer I

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7

Activities Coordinator
Agricultural Officer II
Agricultural Research Assistant II
Architectural Technician III
Assistant Accountant I
Assistant Budget Analyst II
Assistant Chief Guard
Assistant Computer Technician
Assistant Economist II
Assistant Financial Regulator II
Assistant Librarian II
Assistant Negotiating Officer I
Assistant Radiographer III
Assistant Storekeeper IV
Assistant Wireless Technician
Audit Assistant I
Building Maintenance Technician II
Building Officer II
Cadet II
Catering Supervisor II (Victoria Hospital)
Catering and Ancillary Services Supervisor II
Clerk of Court II
Correctional Officer II
Court Transcriptionist II
Crown Lands Assistant II
Crown Lands Technician I
Customs Broker
Customs Officer II (Junior Customs Officer)
Data Processing/Entry Officer III
Electrical Inspector I
Emergency Medical Technician II
Employment Officer I
Engineering Technician II
Executive Officer
Facility Management Assistant II
Field Nutrition Officer II
Fisheries Assistant II

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Forensic Assistant III
Forest Officer II
Geographic Information Systems Technician II
Graphic Artist
Health Project Officer I
Human Resource Assistant II
Human Resource Development Assistant II
ICT Technician II
Import Monitoring Officer I
Information Assistant I
Information Processor I
Information Technician II
Inspector of Post
Insurance Officer II (Assistant Insurance Supervisor II)
Laboratory Assistant III (Schools)/Agriculture
Laboratory Technician I (Agriculture and Communications)
Land Registration Officer
Leading Fireman
Legal Assistant
Licensing Officer I
Machinist II (Senior Machinist)
Medical Technologist I
Milk Technician
Nursery Officer II
Nursing Assistant II
Photographer (Technical)
Physical Planning Technician II
Postal Executive II
Printer II
Printing Technician II
Process Server III
Produce Inspector II
Programme Assistant II
Protocol Assistant I
Research Assistant II
Residential Educarer II (Transit Home)
Secretary III
Senior Constable
Senior Co-operative Assistant
Special Services Officer
Statistical Assistant II

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Technician III
Transcriptionist II
Water Resource Officer II

ESTIMATES 2019 - 2020

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 6
Architectural Technician II	
Assistant Environmental Health Officer	
Assistant Financial Regulator I	
Assistant Librarian I	
Assistant Occupational Therapist	
Assistant Inspector of Postmen	
Building Foreman I	
Building Officer I	
Catering and Ancillary Service Supervisor, Senior Citizens' Home	
Catering and Housekeeping Supervisor, Mental Health Services	
Catering Supervisor I (Victoria Hospital)	
Complaints & Investigations Assistant II	
Co-operatives Assistant II	
Data Entry/Control Clerk III	
Data Processing/Entry Officer II	
Domestic Supervisor	
Electrician II	
Emergency Medical Technician I	
Field Nutrition Officer I	
Forensic Assistant II	
Forest Officer I	
Health Information Assistant I	
Hospital Maintenance Technician I	
ICT Research Assistant I	
ICT Technician I	
Information Technician I	
Laboratory Assistant II (Schools)	
Laundry Manager	
Maintenance Technician I	
Mechanic II	
Meteorological Officer I	
Nursery Officer I	
Nursing Assistant I	
Physical Planning Technician I	
Plumber	
Police Constable II	
Postal Executive I	
Process Server II	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Rehabilitative Unit Manager I
Secretary II
Social Worker Assistant I
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade # 5
Accounts Clerk III	
Agricultural Officer I	
Agricultural Research Assistant I	
Architectural Technician I	
Assistant Budget Analyst I	
Assistant Coach	
Assistant Customs Officer III	
Assistant Economist I	
Assistant Housemother	
Assistant Inspector of Post	
Assistant Radiographer II	
Assistant Storekeeper III	
Assistant Teacher III	
Audit Clerk III	
Bailiff	
Building Maintenance Technician I	
Bursar	
Cadet I	
Clerk III	
Clerk of Court I	
Complaints & Investigation Assistant I	
Co-operatives Assistant I	
Correctional Officer I	
Court Interpreter	
Court Transcriptionist I	
Crown Lands Assistant I	
Customs Officer 1	
Data Entry/Control Clerk II	
Data Processing/Entry Officer I	
Electrician I	
Engineering Technician I	
Facility Management Assistant I	
Fireman/Firewoman	
Fisheries Assistant I	
Forensic Assistant I	
Forest Assistant II	
Forest Officer II	
Geographic Information Systems Technician I	
Human Resource Assistant I	

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

Human Resource Development Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I
Mechanic I
Mental Health Aide III
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server I
Produce Inspector I
Programme Assistant I
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Technician I
Theater Technician
Transcriptionist I
Warden I
Warehouse Keeper I
Water Resource Officer I
Workshop Technician

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 4

Accounts Clerk II
Assistant Customs Officer II
Assistant Storekeeper II
Assistant Teacher II
Audit Clerk II
Band Cadet
Boilerman
Book Binder
Clerk II
Cytology Technician
Darkroom Technician
Data Entry/Control Clerk I
Forest Assistant I
Laboratory Assistant I (Schools)
Laboratory Assistant I
Law Clerk II
Library Assistant II
Licensing Clerk II
Machine Attendant III
Medical Laboratory Assistant
Mental Health Aide II
Nursery Assistant I
Pharmacist Technician
Phlebotomist
Postal Officer II
Printing Technician I (Schools)
Protocol Driver/Office Assistant
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3

Accounts Clerk I
Apprentice Cartographer
Apprentice Draftsman
Apprentice Environmental Health Officer
Apprentice Laboratory Technician
Apprentice Medical Technologist (Trainee Technologist)
Apprentice Meteorological Officer
Apprentice Physiotherapist
Apprentice Planning Technician
Apprentice Printer
Apprentice Surveyor
Apprentice Wireless Technician
Architectural Apprentice
Assistant Customs Officer I
Assistant Radiographer I
Assistant Storekeeper I
Assistant Teacher I
Audit Clerk I
Band Cadet
Carer III (Senior Citizen's Home)
Caretaker II (Choc Islet)
Clerk I
Clerk/Typist
Community Health Aide II
Cook III
Driver II
Field Technician II
First Responder
Forensic Assistant I
Law Clerk I
Library Assistant I
Licensing Clerk I
Machine Attendant II
Mental Health Aide I
Office Assistant/Driver
Postal Officer I
Postman/Postwoman

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3 Cont'd

Postman Driver
Pupil Nursing Assistant
Receptionist II
Record Sorter II
Recruit (Police, Fire, Prisons)
Seamstress II
Statistical Clerk I
Storeroom Attendant III
Student Pharmacist
Switchboard Operator II
Teacher II (c)
Warehouse Assistant

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 2

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
Community Health Aide I
Cook II
Customs Guard I
Domestic Assistant II
Driver I
Field Technician I
Government House Groundsman
Machine Attendant I
Office Assistant II
Plant Attendant
Receptionist I
Record Sorter I
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

ESTIMATES 2019 - 2020

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 1

Attendant I
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant /Attendant I
Medical Records Clerk
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I

ESTIMATES 2019 - 2020

MONTHLY SALARIES PAY RANGE: \$984.65 to \$12,831.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		12,831.00						
20		9,828.00						
19		8,599.50						
18	126.03	6,467.13	6,545.90	6,624.66				78.77
17	96.32	6,128.42	6,199.32	6,270.21	6,341.10			70.89
16	96.32	5,805.46	5,876.35	5,947.25	6,018.14			70.89
15	96.32	5,482.49	5,553.39	5,624.28	5,695.18			70.89
14	96.32	5,159.53	5,230.42	5,301.32	5,372.21			70.89
13	82.55	4,860.20	4,923.22	4,986.24	5,049.26			63.02
12	82.55	4,513.60	4,576.63	4,639.65	4,702.67	4,765.69		63.02
11	82.55	4,167.01	4,230.03	4,293.05	4,356.08	4,419.10		63.02
10	82.55	3,820.41	3,883.44	3,946.46	4,009.48	4,072.50		63.02
9	68.79	3,505.32	3,560.46	3,615.59	3,670.73	3,725.86		55.14
8	68.79	3,205.99	3,261.13	3,316.26	3,371.40	3,426.53		55.14
7	68.79	2,851.52	2,906.66	2,961.79	3,016.93	3,072.06	3,127.20	55.14
6	54.52	2,497.06	2,552.19	2,607.33	2,662.46	2,717.60	2,772.73	55.14
5	54.52	2,181.97	2,229.23	2,276.49	2,323.75	2,371.02	2,418.28	47.26
4	54.52	1,882.63	1,929.89	1,977.15	2,024.42	2,071.68	2,118.94	47.26
3	54.52	1,583.30	1,630.56	1,677.83	1,725.09	1,772.35	1,819.61	47.26
2	54.52	1,283.97	1,331.23	1,378.49	1,425.76	1,473.02	1,520.28	47.26
1	0.00	984.65	1,031.91	1,079.18	1,126.44	1,173.70	1,220.96	47.26

ESTIMATES 2019 - 2020

ANNUAL SALARIES PAY RANGE: \$11,815.80 - \$153,972.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		153,972.00						
20		117,936.00						
19		103,194.00						
18	1,512.30	77,605.56	78,550.75	79,495.95				945.20
17	1,323.37	73,541.06	74,391.79	75,242.52	76,093.25			850.73
16	1,323.37	69,665.49	70,516.22	71,366.95	72,217.69			850.73
15	1,323.37	65,789.93	66,640.66	67,491.39	68,342.12			850.73
14	1,323.19	61,914.36	62,765.09	63,615.82	64,466.55			850.73
13	1,134.07	58,322.37	59,078.64	59,834.90	60,591.17			756.27
12	1,134.07	54,163.24	54,919.51	55,675.77	56,432.04	57,188.30		756.27
11	1,134.07	50,004.11	50,760.37	51,516.64	52,272.90	53,029.17		756.27
10	1,134.62	45,844.98	46,601.24	47,357.51	48,113.77	48,870.04		756.27
9	945.51	42,063.88	42,725.50	43,387.12	44,048.74	44,710.36		661.62
8	945.52	38,471.89	39,133.51	39,795.13	40,456.75	41,118.37		661.62
7	945.50	34,218.27	34,879.89	35,541.51	36,203.13	36,864.75	37,526.37	661.62
6	945.32	29,964.67	30,626.29	31,287.91	31,949.53	32,611.15	33,272.77	661.62
5	756.29	26,183.58	26,750.74	27,317.89	27,885.05	28,452.20	29,019.36	567.15
4	756.16	22,591.52	23,158.68	23,725.83	24,292.99	24,860.14	25,427.30	567.15
3	756.19	18,999.60	19,566.75	20,133.90	20,701.06	21,268.21	21,835.37	567.15
2	756.06	15,407.63	15,974.78	16,541.94	17,109.09	17,676.25	18,243.40	567.15
1	-	11,815.80	12,382.95	12,950.10	13,517.26	14,084.41	14,651.57	567.15