SAINT VINCENT AND THE GRENADINES

ESTIMATES OF REVENUE AND EXPENDITURE

for the year 2018

(With Projections for 2019 and 2020)

(PASSED IN THE HOUSE OF ASSEMBLY THIS 31ST DAY OF JANUARY, 2

SAINT VINCENT AND THE GRENADINES
ESTIMATES OF REVENUE AND EXPENDITURE
for the year 2018

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2018
(With projections for 2019 and 2020)

TABLE OF CONTENTS

	Page
FINANCIAL SUMMARY	i
FUNCTIONAL CLASSIFICATION	ii
SUMMARY OF TOTAL EXPENDITURE – 2018	iii
SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY	iv
SUMMARY OF RECURRENT EXPENDITURE BY CATEGORY	v
SUMMARY OF CAPITAL RECEIPTS	vii
SUMMARY OF CAPITAL EXPENDITURE	viii
GUIDELINES FOR STANDARD OBJECT CODES	
▪ CURRENT AND CAPITAL REVENUE	ix - x
▪ CURRENT AND CAPITAL EXPENDITURE	xi - xiv
SOURCE OF FUNDS TABLE	xv- xvi
GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT	xvii-xix

PART I

RECURRENT REVENUE

Account No.		
	Summary of Recurrent Revenue by Category	1
	Summary of Recurrent Revenue by Ministry	2
01	Autonomous Departments	3
10	Office of the Prime Minister	4
20	Ministry of Finance, Economic Planning, Sustainable Dev. etc.	5 – 7
35	Ministry of Education, National Reconciliation, etc.	8
40	Ministry of National Security, etc.	9 - 10
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation etc.	10
55	Ministry of Transport, Works, Urban Development, etc.	11
65	Ministry of Health, Wellness and the Environment	11
70	Ministry of Housing, Informal Human Settlements, etc.	12
75	Ministry of Legal Affairs	12
85	Ministry of Foreign Affairs, International Trade and Regional Integration	12

RECURRENT EXPENDITURE

Account No.		
01	Autonomous Departments	13 - 85
10	Office of the Prime Minister	87 - 107
20	Ministry of Finance, Economic Planning and Sustainable Dev. Etc.	109 -187
30	Ministry of National Mobilization, etc.	189 - 223
35	Ministry of Education, National Reconciliation, etc.	225 - 283
40	Ministry of National Security, etc.	285 - 349
45	Ministry of Agriculture, Rural Transformation, Forestry, etc.	351 - 415
55	Ministry of Transport, Works and Urban Development, etc.	417 - 445
65	Ministry of Health, Wellness and the Environment	447 - 483
70	Ministry of Housing, Informal Human Settlements, etc.	485 - 507
75	Ministry of Legal Affairs	509 - 525
85	Ministry of Foreign Affairs, International Trade and Regional Integration	527 - 563
90	Ministry of Tourism, Sports and Culture	565 - 617

PART II

CAPITAL EXPENDITURE

	Page
SECTORAL SUMMARY	619
CAPITAL EXPENDITURE BY SOURCE AND TYPE OF FUNDS	620
CAPITAL EXPENDITURE BY TYPE OF FUNDS	621

Account No.

01	Autonomous Departments	622 - 623
10	Office of the Prime Minister	624 - 625
20	Ministry of Finance, Economic Planning, Sustainable Dev. etc.	626 - 629
30	Ministry of National Mobilisation, Social Development, etc.	630 - 631
35	Ministry of Education, National Reconciliation, etc.	632 - 635
40	Ministry of National Security, etc.	636 - 639
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation etc.	640 - 643
55	Ministry of Transport, Works, Urban Development, etc.	644 - 649
65	Ministry of Health, Wellness and the Environment	650 - 653
70	Ministry of Housing, Informal Human Settlement etc.	654 - 655
75	Ministry of Legal Affairs	656 - 657
85	Ministry of Foreign Affairs, International Trade and Regional Integration	658 - 659
90	Ministry of Tourism, Sports and Culture	660 - 661

LIST OF APPENDICES

Appendix I	Public Debt	663 - 669
Appendix II	Grants and Contributions	671 - 679
Appendix III	Salary Scales	680 - 690
Appendix IV	List of Accounting Officers	691

ESTIMATES 2018

FINANCIAL SUMMARY 2019-2020

REVENUE					EXPENDITURE				
Details of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Details of Expenditure	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017
Current Revenue					**Current Expenditure**				
Tax Revenue	**532,030,210**	546,338,494	562,736,783	505,567,900	Compensation of Employees*	**302,571,826**	306,352,931	312,661,802	297,780,673
Non -Tax Revenue	**89,653,928**	93,422,985	94,871,476	85,172,780	Transfers: Pensions	**60,046,207**	61,500,000	63,000,000	56,000,000
					Other Transfers	**119,081,728**	118,372,222	118,333,694	118,828,144
					Interest Payments and Loan Charges	**62,167,821**	52,782,898	45,083,075	57,767,235
					Goods and Services	**73,554,264**	73,579,358	74,345,158	71,371,919
						617,421,847	**612,587,410**	**613,423,729**	**601,747,971**
					Add:				
					Amortization	**137,457,892**	108,978,217	105,560,518	121,628,416
					Sinking Fund Contribution	**22,000,000**	22,000,000	22,000,000	24,000,000
Sub-total	**621,684,138**	**639,761,479**	**657,608,259**	**590,740,680**	**Sub-total**	**776,879,739**	**743,565,627**	**740,984,247**	**747,376,387**
Capital Receipts					**Capital Expenditure**				
Grants	**57,486,020**	55,619,500	68,654,600	64,341,600	General Public Services	**13,326,020**	1,350,000	650,000	13,525,510
External Loans	**73,331,000**	140,941,400	109,413,800	91,400,010	Public Order and Safety	**3,836,630**	7,321,600	3,300,000	4,867,010
Local Loans	**74,838,690**	56,511,800	38,938,000	67,075,430	Economic Affairs	**107,393,050**	136,421,300	142,760,900	122,455,870
Capital Revenue	**6,000,000**	6,000,000	6,000,000	1,000,000	Environmental Protection	**52,984,600**	78,450,400	51,592,800	40,741,000
Other Receipts	**160,195,601**	109,069,147	88,741,988	162,385,717	Housing and Community Amenities	**12,948,000**	16,316,400	12,357,000	23,385,010
					Health	**9,870,400**	9,426,000	7,435,700	15,817,620
					Recreation, Culture and Religion	**1,150,010**	0	0	600,020
					Education	**12,717,000**	10,526,000	4,750,000	7,745,010
					Social Protection	**2,430,000**	4,500,000	5,500,000	430,000
Sub-total	**371,851,311**	**368,115,847**	**311,722,388**	**386,202,757**	**Sub-total**	**216,655,710**	**264,311,700**	**228,346,400**	**229,567,050**
Total Revenue	**993,535,449**	**1,007,877,327**	**969,330,647**	**976,943,437**	**Total Expenditure**	**993,535,449**	**1,007,877,327**	**969,330,647**	**976,943,437**

ESTIMATES 2018

FUNCTIONAL CLASSIFICATION

Description	Recurrent Estimates 2018	% OF TOTAL	Capital Estimates 2018	% OF TOTAL	Grand Total	% OF GRAND TOTAL
General Public Services	302,649,643	39.0%	13,326,020	6.2%	**315,975,663**	31.8%
Public Order and safety	65,439,476	8.4%	3,836,630	1.8%	**69,276,106**	7.0%
Economic affairs	88,685,716	11.4%	107,393,050	49.6%	**196,078,766**	19.7%
Environmental Protection	7,116,394	0.9%	52,984,600	24.5%	**60,100,994**	6.0%
Housing and Community Amenities	7,076,562	0.9%	12,948,000	6.0%	**20,024,562**	2.0%
Health	67,386,253	8.7%	9,870,400	4.6%	**77,256,653**	7.8%
Recreation Culture and Religion	7,759,050	1.0%	1,150,010	0.5%	**8,909,060**	0.9%
Education	134,391,128	17.3%	12,717,000	5.9%	**147,108,128**	14.8%
Social Protection	96,375,517	12.4%	2,430,000	1.1%	**98,805,517**	9.9%
TOTAL	**776,879,739**	100.0%	**216,655,710**	100.0%	**993,535,449**	100.0%

Note: This table has been prepared according to the Classification of the Functions of Government (COFOG)

ESTIMATES 2018

SUMMARY OF TOTAL EXPENDITURE

Ministry No.	Ministry	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	AUTONOMOUS DEPARTMENTS	37,691,052	455,000	38,146,052
10	OFFICE OF THE PRIME MINISTER	9,758,162	3,090,000	12,848,162
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	335,840,181	67,125,600	402,965,781
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	27,093,035	373,610	27,466,645
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	126,994,113	11,064,000	138,058,113
40	MINISTRY OF NATIONAL SECURITY, ETC.	67,232,128	23,012,140	90,244,268
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	24,030,082	19,328,520	43,358,602
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	28,042,514	66,245,420	94,287,934
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	72,502,647	9,870,400	82,373,047
70	MINISTRY OF HOUSING, INFORMAL SETTLEMENTS, ETC.	4,176,562	11,121,000	15,297,562
75	MINISTRY OF LEGAL AFFAIRS	2,913,527	645,000	3,558,527
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	16,948,450	-	16,948,450
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	23,657,286	4,325,020	27,982,306
	TOTAL	**776,879,739**	**216,655,710**	**993,535,449**

ESTIMATES 2018

SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY 2018-2020

	HEAD OF EXPENDITURE	ESTIMATES 2018	PROJECTED ESTIMATES 2019	PROJECTED ESTIMATES 2020	APPROVED ESTIMATES 2017	REVISED ESTIMATES 2017	ACTUAL EXPENDITURE 2016
1	AUTONOMOUS DEPARTMENTS	37,691,052	37,908,795	40,352,978	35,636,259	35,733,259	26,438,186
10	OFFICE OF THE PRIME MINISTER	9,758,162	9,829,010	9,875,531	10,017,045	10,160,160	8,954,937
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	335,840,181	298,558,187	289,289,221	312,030,832	312,647,832	229,585,139
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	27,093,035	27,194,413	27,298,452	26,682,412	26,682,412	22,307,987
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	126,994,113	128,264,592	129,822,801	124,688,921	124,688,921	100,879,891
40	MINISTRY OF NATIONAL SECURITY, ETC.	67,232,128	68,092,479	68,897,512	66,381,037	66,391,037	56,377,189
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	24,030,062	24,345,135	24,665,094	24,315,094	25,319,268	16,043,099
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	28,042,514	28,199,433	28,358,796	28,817,019	28,617,019	24,868,971
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	72,502,647	73,549,183	74,578,194	69,059,835	69,213,890	60,136,891
70	MINISTRY OF HOUSING, INFORMAL SETTLEMENTS, ETC.	4,176,582	4,224,672	4,282,119	4,133,351	4,142,172	3,614,738
75	MINISTRY OF LEGAL AFFAIRS	2,913,527	2,808,494	2,835,764	2,731,270	2,737,852	3,679,030
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	16,948,450	17,045,891	17,145,320	16,893,750	17,639,609	10,160,803
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	23,657,286	23,547,344	23,582,465	26,220,409	28,226,375	9,473,150
	TOTAL	776,879,739	743,565,627	740,984,247	747,343,232	750,199,805	572,520,009

ESTIMATES 2018

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CODE

SOC	ITEMS OF EXPENDITURE	Autonomous Departments	Office of the Prime Minister	Ministry of Finance, Economic Planning etc.	Ministry of National Mobilisation, Social Dev. etc.	Ministry of Education, National Reconciliation etc.	Ministry of National Security, Sea & Airport Development	Ministry of Agriculture, Forestry, etc.	Ministry of Transport, Works, Urban etc.	Ministry of Health, Wellness etc.	Ministry of Housing, Informal Settlements etc.	Ministry of Legal Affairs	Ministry of Foreign Affairs, Foreign Trade etc.	Ministry of Tourism, Sports and Culture	TOTAL 2018	% of Total
21111	Personal Emoluments	12,372,317	3,194,445	22,406,645	3,283,713	89,284,259	43,050,611	10,193,853	3,392,415	46,912,281	3,156,410	1,559,285	4,604,302	1,612,488	245,023,022	31.5%
21112	Wages	200,816	53,504	295,530	1,161,979	4,263,352	689,919	5,883,085	5,878,808	2,590,133	234,536	8,600	288,731	128,252	21,477,245	2.8%
21113	Allowances	6,425,369	146,675	1,102,459	3,064,475	2,055,951	4,722,655	207,160	288,383	2,658,969	131,175	163,320	2,532,874	32,095	23,531,560	3.0%
21115	Rewards and Incentives	-	25,000	25,000	-	-	18,630	-	-	1,620	-	-	11,700	2,000	83,950	0.0%
21221	Employers' Contribution	-	-	12,540,000	-	-	-	-	-	-	-	-	-	-	12,540,000	1.6%
22111	Supplies and Materials	144,534	443,041	893,156	57,050	2,350,089	1,897,664	2,255,628	87,177	11,788,573	20,103	100,000	302,480	54,380	20,393,874	2.6%
22121	Utilities	627,617	3,130,090	1,253,463	111,749	2,338,150	1,459,778	490,842	200,000	3,179,505	69,480	81,000	116,196	63,762	13,121,632	1.7%
22131	Communications Expenses	206,479	123,379	955,706	74,699	586,462	480,230	153,703	55,404	378,246	25,831	28,160	321,125	54,102	3,443,525	0.4%
22211	Maintenance Expenses	127,067	105,337	414,045	55,064	442,286	964,610	313,158	242,107	917,998	64,829	8,000	122,320	15,307	3,792,128	0.5%
22212	Operating Expenses	374,264	204,591	327,719	245,587	1,189,044	2,043,917	621,603	304,130	680,055	106,300	47,503	360,112	126,310	6,631,115	0.9%
22221	Rental of Assets	1,009,448	3,000	499,065	608,220	787,498	666,300	378,400	107,000	234,800	108,106	323,804	1,904,570	406,452	7,036,663	0.9%
22231	Professional and Consultancy Services	273,825	200,000	1,703,310	15,440	443,160	491,856	255,256	-	32,198	10	535,845	56,645	19,000	4,026,547	0.5%
22311	Local Travel and Subsistence	748,286	74,600	690,796	326,850	418,425	705,002	1,100,704	293,700	1,095,939	214,523	48,000	265,090	132,800	6,114,715	0.8%
22321	International Travel and Subsistence	75,575	508,400	200,000	-	-	61,050	-	-	30,400	-	-	323,815	-	1,199,240	0.2%
22411	Hosting and Entertainment	20,900	415,500	107,000	-	-	14,348	6,100	-	-	-	2,000	518,400	103,240	1,189,488	0.2%
22511	Training	12,188,302	9,600	215,303	91,920	157,824	265,960	96,510	12,440	47,360	12,560	-	8,320	35,980	13,142,059	1.7%
22611	Advertising and Promotions	33,897	225,000	5,000	-	5,000	6,300	18,500	-	17,820	2,700	-	62,200	145,140	521,557	0.1%
26311	Current Grants to Local Authorities	-	-	-	-	-	-	-	3,590,000	-	-	-	-	-	3,590,000	0.5%
26312	Current Grants to Other Agencies	306,000	-	5,445,000	-	15,048,778	5,000,000	1,140,930	12,500,000	1,350,000	-	-	-	20,415,000	61,205,708	7.9%
27211	Social Welfare - in Cash	-	-	-	15,445,000	-	-	-	887,250	-	-	-	-	-	16,332,250	2.1%
27221	Social Welfare - in Kind		600,000	-	2,350,000	-	74,800	-	-	146,080	-	-	-	-	3,170,880	0.4%
27311	Retiring Benefits	-	-	60,046,207	-	-	-	-	-	-	-	-	-	-	60,046,207	7.7%
27312	Medical Benefits	-	175,000	-	-	-	-	-	-		-	-	-	-	175,000	0.0%
28211	Contributions - Domestic	-	0	20,000	185,010	824,790	142,000	29,000	-	40,120	-	-	60,000	95,000	1,395,920	0.2%
28212	Contributions - Foreign Organisations	2,544,736	56,000	898,564	-	6,775,545	3,928,396	902,000	-	332,550	-	8,000	4,413,120	211,000	20,069,911	2.6%
28311	Insurance	11,620	65,000	1,441,000	16,300	23,500	548,100	181,650	203,700	68,000	15,000	-	676,450	5,000	3,255,320	0.4%
28411	Refunds	-	-	2,725,000	-	-	-		-						2,725,000	0.4%
28511	Claims Against Government			-	-	-	-		-			10			10	0.0%
22141	Loan Charges Domestic	-	-	730,000	-	-	-		-						730,000	0.1%
22142	Loan Charges Foreign	-	-	1,261,099	-	-	-		-						1,261,099	0.2%
24211	Debt Service - Domestic Interest	-	-	31,960,768	-	-	-		-						31,960,768	4.1%
24111	Debt Service - External Interest	-	-	28,215,954	-	-	-		-						28,215,954	3.6%
28512	Compensation				-				-		15,000	-	-	-	15,000	0.0%
	Subtotal	37,691,052	9,758,162	176,382,289	27,093,035	126,994,113	67,232,128	24,030,082	28,042,514	72,502,647	4,176,562	2,913,527	16,948,450	23,657,286	617,421,847	79%
33141	Sinking Fund Contributions	-	-	22,000,000	-	-	-	-	-	-	-	-	-	-	22,000,000	2.8%
33141	Debt Service - Domestic Amortization	-	-	67,134,968	-	-	-	-	-	-	-	-	-	-	67,134,968	8.6%
33241	Debt Service - External Amortization	-	-	70,322,924	-	-	-	-	-	-	-	-	-	-	70,322,924	9.1%
	TOTAL	37,691,052	9,758,162	335,840,181	27,093,035	126,994,113	67,232,128	24,030,082	28,042,514	72,502,647	4,176,562	2,913,527	16,948,450	23,657,286	776,879,739	100%
	% OF TOTAL	5%	1%	43%	3%	16%	9%	3%	4%	9%	1%	0%	2%	3%	100%	

ESTIMATES - 2018

SUMMARY OF CAPITAL RECEIPTS 2018-2020

Account No.	SOF	Details of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017
		DOMESTIC RECEIPTS				
		REVENUE				
314		Sale of Land				
3112	1011	Sale of Crown Lands	6,000,000	6,000,000	6,000,000	1,000,000
314		Sale of Other Assets				
3112	1031	Sale of Other Assets	-	-	-	-
220		Other Capital Receipts				
13221	1050	Petro Caribe	10	-	-	-
146						
14621	1031	Other Capital Receipts	160,195,601	111,012,477	89,237,093	162,385,717
			160,195,611	111,012,477	89,237,093	162,385,717
331		LOANS				
33141	1062	Local Loans	69,038,690	50,711,800	36,938,000	58,825,430
33241	1052	Petro Caribe	5,800,000	5,800,000	2,000,000	8,250,000
			74,838,690	56,511,800	38,938,000	67,075,430
		TOTAL DOMESTIC RECEIPTS	241,034,301	173,524,277	134,175,093	230,461,147
		EXTERNAL RECEIPTS				
		GRANTS				
132		MULTILATERAL				
13221	3604	European Union	15,237,400	9,100,000	2,200,000	18,814,000
13221	3524	United Nations Development Prog.	1,000,000	-	-	3,100,000
13221	2164	Pan American Health Org'n / WHO	1,140,000	4,280,000	4,286,000	1,800,000
13221	2204	Climate Investment Fund	5,045,600	-	-	4,000,000
13221	2144	Caribbean Development Bank	1,878,000	3,918,500	3,700,000	6,764,000
13221	3684	Global Environment Facility	250,010	250,000	-	2,260,000
13221	3944	Commonwealth Secretariat	-	-	-	-
13221	3834	United Nation Enviroment Prog.	376,000	200,000	200,000	382,000
13221	3714	Food and Agricultural Organisation	-	-	-	-
13221	3544	UNICEF	171,000	-	-	135,000
13221	3884	SEA	-	-	-	50,000
13221	3654	Green Climate Fund	672,000	134,000	-	150,000
13221	3544	UNESCO	50,000	-	-	90,000
13221	3554	OPEC Fund for International Devel.				
13221	3594	Kuwait Fund for Arab Economic Dev.	1,290,000	-	-	-
13221	3734	Inter -American Development Bank	1,500,000	-	-	800,000
13221	3915	German Development Bank (KFW)	1,500,000	200,000	-	1,500,000
13221	3954	Global Fund	130,000	80,000	-	-
			30,240,010	17,748,500	10,386,000	39,845,000
131		BILATERAL				
13121	3255	United Kingdom	-	-	-	-
13121	3275	Republic of China on Taiwan	13,377,410	1,982,000	1,716,000	8,524,600
13121	3285	Japan	1,000,000	-	-	600,000
13121	3315	United States of America	-	-	-	-
13221	3395	UK Caribbean Infrastructure Fund Prog.	7,000,000	32,000,000	56,000,000	2,000,000
13121	3764	USAID	298,600	125,000	-	372,000
13121	3225	Government of Germany	-	-	-	-
13121	3925	Government of Ecuador	-	-	-	-
13121	2195	Government of Venezuela	-	-	-	-
13121	2185	Republic of Cuba	-	-	-	-
13121	4014	Republic of Mexico	-	-	-	8,000,000
13121	3644	UK Department for International Development	5,000,000	3,000,000	-	5,000,000
13121	3995	Other	570,000	350,000	552,600	-
			27,246,010	37,457,000	58,268,600	24,496,600
		TOTAL GRANTS	57,486,020	55,205,500	68,654,600	64,341,600
332		LOANS				
		MULTILATERAL				
33241	2206	Climate Investment Fund	8,000,000	8,858,400	-	1,500,000
33241	2146	Caribbean Development Bank	23,200,000	34,518,000	7,061,000	23,400,000
33241	3626	International Development Agency	24,800,000	51,900,000	61,727,800	20,000,000
33241	2246	CARICOM Development Fund	-	-	-	-
33241	3876	ADFD	3,000,000	10,600,000	2,000,000	3,000,000
33241	3866	UK Export Credit Guarantee Dept.	-	-	-	20,700,000
33241	3556	OPEC Fund for International Development	5,080,000	18,465,000	26,255,000	-
33241	2266	ALBA	-	-	-	-
			64,080,000	105,876,400	97,043,800	68,600,000
		BILATERAL				
33241	3277	Republic of China on Taiwan	1,021,000	600,000	-	18,300,010
33241	2197	Venezuela	-	-	-	-
33241	3297	Government of Kuwait	8,230,000	16,000,000	12,370,000	4,500,000
			9,251,000	16,600,000	12,370,000	22,800,010
		OTHER				
63144	3999	Other	-	-	-	-
		Total Loans	73,331,000	122,476,400	109,413,800	91,400,010
		TOTAL EXTERNAL RECEIPTS	130,817,020	177,681,900	178,068,400	155,741,610
		TOTAL CAPITAL REVENUE	371,851,321	351,206,177	312,243,493	386,202,757

ESTIMATES - 2018

SUMMARY OF CAPITAL EXPENDITURE 2019-2020

Account	Ministry	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
1	ANTONOMOUS DEPARTMENTS	455,000	350,000	-
10	OFFICE OF THE PRIME MINISTER	3,090,000	2,225,000	2,225,000
20	MINISTRY OF FINANCE AND ECONOMIC PLANNING ETC.	67,125,600	80,329,400	71,017,800
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	373,610	1,741,600	-
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	11,064,000	8,526,000	2,750,000
40	MINISTRY OF NATIONAL SECURITY, ETC.	23,012,140	51,550,000	61,300,000
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	19,328,520	8,974,400	9,903,400
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	66,245,420	85,389,300	61,264,500
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	9,870,400	9,426,000	7,435,700
70	MINISTRY OF HOUSING, INFORMAL SETTLEMENTS, ETC.	11,121,000	12,400,000	7,950,000
75	MINISTRY OF LEGAL AFFAIRS	645,000	600,000	-
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	-	-	-
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	4,325,020	2,800,000	4,500,000
	TOTAL CAPITAL EXPENDITURE	**216,655,710**	**264,311,700**	**228,346,400**

GUIDELINES FOR STANDARD OBJECT CODES (SOC) FOR CURRENT AND CAPITAL REVENUE

SOC	ACCOUNT NAME	CLASSIFICATION GUIDELINES
111	**Taxes on Income and Profits**	
	11111 Payable by Personnel	These consist of personal income taxes, including those deducted by employers (pay-as-you-earn taxes), and surtaxes.
	11121 Payable by Corporations	Includes corporate income taxes, such taxes are usually assessed on the total incomes of corporations. Also include taxes paid by non-resident individuals or companies.
113	**Taxes on Property**	
	11311 Taxes on Immovable Property	Cover taxes levied regularly on the use or ownership of immovable property, which includes land, buildings, and other structures.
	11331 Estate Duties	Cover taxes on transfers of property at death.
	11351 Levies	Includes Alien Land Holding taxes and Stamp Duty on the sale of property.
114	**Taxes on Goods and Services**	
	11411 Value added Tax	Covers output Value Added Tax.
	11421 Excise Duty	Includes Excise Duties on imports and domestic production.
	11441 Taxes on Services	Includes Insurance Premium Taxes.
	11451 Motor Vehicle Taxes	Includes Motor Vehicle licence.
	11452 Other Taxes on use of goods and on permission to use goods	These include business and professional licenses that consist of taxes paid by enterprises in order to obtain a license to carry on a particular kind of business or profession and taxes payable by individuals to perform certain activities.
	11461 Taxes on Goods and Services	This includes taxes such as the Travel Tax, Direct Entry Tax, Interest Levy and Cruise and Charter Tax.
115	**Taxes on International Trade and Transactions**	
	11511 Customs Duties	Includes Import Duties
	11521 Export Taxes	Includes all levies that become payable on goods exported.
	11541 Exchange Gain	Covers Currency Profits.
	11561 Other Taxes on Trade and Transactions	Includes the Vehicle Surtax, Value Added Tax on Imports and the Container Surcharge.
116	**Other Taxes**	
	11621 Payable by Other Than Business	Includes Stamp Duty other than that paid on the conveyance of property.
121	**Social Security Contributions**	
	12121 Social Security Contributions	Include amounts payable by employers on behalf of seconded public officers.
131	**Grants from Foreign Governments**	
	13111 Current Grant	Includes non- capital grants from foreign governments
	13121 Capital Grant	Includes capital grants from foreign governments

132	**Grants from International Organisations**	
	13221 Capital Grant	Capital transfers receivable by government units, from international organizations.
141	**Property Income**	
	14111 Interest from non-residents 14112 Interest from residents Other than General Government	Includes investment income that is receivable from financial assets (SDRs, deposits, debt securities, loans, and other accounts receivable)
	14122 Dividends from Residents	Includes dividends to government receivable from State-owned enterprises and other corporations for equity held.
	14151 Royalties and Rent	Includes rent from Crown Lands, Warehouse Rent, royalties from Telecomm and quarries, and other rents.
142	**Sale of Goods and Services**	
	14211 Service fees	This category consists of fees for International Financial Service, Electrical Inspection, Landing Dues and NAVCOM services.
	14221 Licenses and Fees	Includes Customs Service Charge, business registration fees and other licences (Drivers, Conductors and Marriage).
	14222 Permits	Covers and includes permits for Residence and Citizenship, work, Caricom Skilled National Certificate, Physical Planning and registration of Motor vehicles.
	14223 Education related Fees	Includes all fees on services related to education such as, examinations, book loan scheme, Adult Education, Study Bond Repayment.
	14224 Other Fees	Includes fees for the sale of forms and publications, passport processing and travel permits.
	14231 User Fees	Includes user fees for a range of services and goods provided to the public, such as hospital fees, laboratory fees, sale of seeds and plants and sale of drugs and chemicals.
143	**Fines, Penalties and Forfeits**	
	14311 Fines and Penalties	Covers Court Fines, Traffic tickets, dishonoured cheques and other fines.
144	**Transfers n.e.c**	
	14412 Other Current Transfers n.e.c	Includes repayment of loans by State-owned enterprises and transfers of a current nature (other than grants or subsidies) from individuals, private nonprofit institutions, nongovernmental foundations, or corporations.

GUIDELINES FOR STANDARD OBJECT CODES (SOC) FOR CURRENT AND CAPITAL EXPENDITURE		
SOC	**ACCOUNT NAME**	**CLASSIFICATION GUIDELINES**
211	**Wages and Salaries**	
	21111 Salaries	Includes the payment of salaries to elected officials, their staff and civil servants in approved posts. Also included are payments made to these individuals in respect of overtime.
	21112 Wages	Includes daily, weekly, fortnightly and monthly paid wages to temporary and non-established employees.
	21113 Allowances	Includes all allowances in the nature of a salary enhancement paid to Parliamentarians and public officers.
	21114 Commissions	Includes the payment of commissions to Agents, Bailiffs and Tax Assessors.
	21115 Rewards and Incentives	Includes payments made for the service for the detection of a criminal or payments made to stimulate greater output by workers.
212	**Employers Social Contributions**	
	21211 NIS Contributions	Social contributions payable by government to National Insurance fund, employment-related pension funds, or other employment-related social insurance schemes to obtain entitlement to social benefits for their employees.
221	**General Office Expenses**	
	22111 Supplies and Materials	Includes payments for all materials and supplies required for use in the functioning of a Ministry or execution of a programme. It also includes routine costs and supplies associated with the day to day administrative support for a Ministry, Department or Programme.
	2212 Utilities	Includes charges for electricity and water incurred by Government Ministry/Department.
	22131 Communications Expenses	Includes payment made for communication and postal services, telephone and Internet allowance to Ministers and civil servants.
	22141 Loan Charges - Domestic	Includes non-interest charges and fees for domestic loans and other domestic debts.
	22142 Loan Charges – External	Includes non-interest charges and fees for external loans and other external debts.
	22211 Maintenance Expenses	Covers maintenance costs associated with the repair and upkeep of government assets including vehicles, buildings, furniture, machinery and equipment.
	22212 Operating Expenses	Expenditures that a Ministry/Department incurs related the operations

		of the agency other costs classified under 22111, 22131 or 22211.
	22221 Rental of Assets	Includes costs associated with the rental of Land, buildings, Equipment, Furniture and Transport.
	22231 Professional and Consultancy Services	Includes expenditure for services obtained by Government by nature of a contract, from a third party, not otherwise covered by an object of expenditure. This object includes professional services such as legal, management consulting, Data Processing research and development.
223	**Travel Expenses**	
	22311 Local Travel and Subsistence	Includes Transport mileage, and subsistence allowance, and other travel expenses of Ministers and civil servants incurred locally.
	22321 International Travel and Subsistence	Includes Airfare, accommodation, meals and subsistence allowance and other travel expenses of Ministers, civil servants and other persons travelling on Government business incurred overseas.
224	**Events**	
	22411 Hosting and Entertainment	Includes costs of official events, hosting of visiting Diplomats, official Receptions and National Celebrations.
225	**Training**	
	22511 Training	Includes local and overseas Training costs and expenses, financial assistance, bursaries and scholarships.
226	**Advertising and Promotion**	
	22611 Advertising and Promotions	Includes advertising through the media (radio, TV, Newspaper etc.), publication of notices and promotion.
241	**Interest (External)**	
	24111 Debt Servicing External Interest	Includes Interest Payment on loan, bonds and other debts to non-residents.
242	**Interest (Domestic)**	
	24211 Debt Servicing Domestic Interest	Includes Interest Payment on loan, bonds and other debts to residents other than General Government.
263	**Grants to other General Government Units**	
	26311 Current Grants to Local Authority	Transfers payable by government to local authorities such as town boards and district councils.
	26312 Current Grants to other Agencies	Transfers payable by government units to other government Agencies such as State-owned enterprises and other agencies.
271	**Social Assistance Benefits**	
	27211 Social Assistance Benefits in Cash	Includes transfers, such as public assistance and other social assistance benefits to poor, indigent and vulnerable households paid in cash.
		Includes transfers, such as school supplies, building materials and other

	27221 Social Assistance Benefits in Kind	social assistance benefits to poor, indigent and vulnerable households granted in kind.
273	**Employment-related Social Benefits**	
	27311 Retirement Benefits	Includes pension, gratuities, and severance and ex-gratia awards.
	27312 Medical Benefits	Includes the reimbursement of medical expenses.
282	**Transfers (n.e.c)**	
	28211 Contribution – Domestic Organisations	Include a number of gifts and transfers to domestic private nonprofit institutions, nongovernmental foundations, or government units that are not included in other categories of transfers and serve quite different purposes.
	28212 Contribution – Regional and International Organizations	Include transfers to regional and international organizations not included in other categories of transfers and serve quite different purposes.
283	**Insurance Premiums, etc**	
	28311 Insurance Premiums	Includes Medical, Vehicle, and Property Insurance.
284	**Refunds, Rebates and Drawbacks**	
	28411 Refunds	Includes Refunds, Rebates and Drawbacks of taxes and duties.
285	**Claims Against Government**	
	28511 Claims	Includes compensation for actions taken against the government.
	28512 Compensation	The act of making up for someone's loss, damage, or injury by giving the injured party an appropriate benefit.
311	**Transactions in Fixed Assets (Capital Expenditure)**	
	31111 Dwellings	Include purchase or construction of Dwellings. Dwellings are buildings, or designated parts of buildings, that are used primarily as residences, including any associated structures.
	31112 Buildings Other than Dwellings	Include purchase of construction of buildings other than dwellings. Buildings other than dwellings include whole buildings or parts of buildings not designated as dwellings. Fixtures, facilities, and equipment that are integral parts of the structures are included.
	31113 Other Structures	Other structures consist of all structures other than buildings. Included are the construction of sea walls, flood barriers, etc. intended to improve the quality and quantity of land adjacent to them. Also roads, bridges, Outdoor sport and recreation facilities.
	31121 Machinery and Equipment	Machinery and equipment cover transport equipment.

	31122 Machinery and Equipment other than transport Equipment	Includes machinery for information, communication and telecommunications (ICT) equipment, and machinery and equipment not elsewhere classified.
	31132 Intellectual Property Products	Include research, development, investigation, or innovation leading to knowledge that the developers can market, ex computer software.
314	**Non-Produced Assets (Land)** 31411 Land	Purchases and sales of land exclude the costs of ownership transfer on land for both buyers and sellers. Actions that lead to major improvements in the quantity, quality, or productivity of land, or prevent its deterioration.
331	**Domestic and External Liabilities** 33141 Amortization Domestic Debt	Include payments of amortization on domestic borrowings and sinking fund contributions.
	33241 Amortization External Debt	Include payments of amortization on external borrowings.

Table of Source of Funds - Domestic

Org. No.	Organisation/Country	Source of Funds Number		
		Grant	Revenues	Loans
00	Government of St. Vincent and the Grenadines		1001	
01	Sales of Crown Land		1011	
02	Contribution from Electricity Reserve Fund		1021	
03	Other Capital Receipt		1031	
04	Contribution to Canouan Electrification		1041	
05	Local Grant (Petro Caribe)	1050		1052
06	Local Bank			1062
07	GOSVG Treasury Bills			1072
99	Miscellaneous			1992
00	GOSVG Development Bonds			1003

Table of Source of Funds - Regional

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
14	Caribbean Development Bank	2144		2146	
15	Organisation for Eastern Caribbean States	2154		2156	
16	Pan American Health Organisation	2164		2166	
17	Trinidad and Tobago	2174	2175		2177
18	Republic of Cuba		2185		2187
19	Venezuela		2195		2197
20	Caribbean Development Fund			2246	
21	Eastern Caribbean Central Bank			2216	
22	Alba Bank			2226	

Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
25	United Kingdom		3255		3257
26	France		3265		3267
27	Republic of China/Taiwan		3275		3277
28	Japan		3285		3287
29	Kuwait		3295		3297
30	Canada		3305		3307
31	United States of America		3315		3317
32	Germany		3325		3327
33	Holland		3335		3337
34	Italy		3345		3347
35	Netherlands		3355		3357
36	Libya		3365		3367
38	Czeck Republic		3385		
39	United Kingdom Caribbean Infrastructure Prog.		3395		
50	Int'l Bank for Reconstruction & Development	3504		3506	
51	UN Family Planning Association	3514		3516	
52	United Nations Development Programme	3524		3526	
53	United Nations Investment Development Organisation	3534		3536	
54	United Nations Children Fund	3544		3546	
55	OPEC Fund for International Development	3554		3556	
56	Swed Agency for Int. Tech./Econ. Coop.	3564		3566	
57	Overseas Development Agency	3574		3576	
58	British Development Division	3584		3586	
59	Kuwait Fund for Arab Economic Dev.	3594		3596	
60	European Union	3604		3606	
61	Organisation for American States	3614		3616	
62	International Development Agency	3624		3626	

Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
63	OPEC	3634		3636	
64	Department for International Development	3644			
65	Green Climate Fund	3654			
66	European Investment Bank	3664		3666	
67	United Nations	3674		3676	
68	Global Environment Facility	3684		3686	
69	Canadian Int. Development Agency	3694		3696	
70	World Health Organisation	3704		3706	
71	Food and Agricultural Organisation	3714		3716	
72	Int. Fund for Agricultural Development	3724		3726	
73	Inter-American Development Bank	3734		3736	
74	International Monetary Fund	3744		3746	
75	Int. Institute for Co. on Agriculture	3754		3756	
76	US Agency for Inter. Development	3764		3766	
77	German Agency for Technical Coop.	3774		3776	
78	Inter. Centre for Ocean Development	3784		3786	
79	European Economic Community	3794		3796	
80	International Research Corp.	3804		3806	
81	UN Dept. of Technical Coop. Fund	3814		3816	
82	The Saudi Fund for Development Org.	3824		3826	
83	United Nations Enviroment Programe	3834			
84	Climate Investment Fund	2206			
85	Bank of Nova Scotia			3409	
86	Commonwealth Secretariat	2234			
87	Abu Dhabi Fund for Development (ADFD)			3876	
88	Swedish Energy Agency (SEA)	3884			
89	UK Export Credits Guarantee Department			3866	
91	German Development Bank (KFW)		3915		
92	Ecuador		3925		
99	Other	3994	3995	3996	3999
00	Argentina		4005		
01	Mexico	4014	4015		

ESTIMATES FOR 2018

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

GENERAL PUBLIC SERVICES

EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS – includes Governor General, Audit Department, Internal Audit Department, House of Assembly, and Office of the Leader of the Opposition, Foreign Affairs, Finance, Customs, Inland Revenue, Accounting Division and transfers to regional and international organizations that fall under this category (OECS, ACS;)

GENERAL SERVICES - includes Service Commission Department, Government Printery, Public Sector Reform, Upkeep Administrative Centre and Central Planning Division;

GENERAL PUBLIC SERVICES n.e.c. – includes the Electoral Office;

PUBLIC DEBT TRANSACTIONS – includes debt service payments –interest, amortization and sinking fund contributions;

TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT – includes transfers to Local Government;

PUBLIC ORDER AND SAFETY

POLICE SERVICES – Police Department, Coast Guard and Immigration and Passports Department, contributions to Interpol;

FIRE PROTECTION SERVICES – Fire Division, contributions to the Caribbean Association of Fire Fighters;

LAW COURTS – includes Magistracy, Registry and High Court, Family Court, Office of Director of Public Prosecutions, contributions to Common Wealth Magistrates Association and Eastern Caribbean Supreme Court;

PRISONS – Prisons Department;

PUBLIC ORDER AND SAFETY n.e.c. –, General Administration: National Security and Legal Affairs;

ECONOMIC AFFAIRS

GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS – includes CIPO, Supervisory and Regulatory Unit, IFSA, FIU, Invest SVG, Co-operatives Div., Commerce and Trade, Bureau of Standards, Labour Department, Industry Div., Grenadines Administration, and contributions to organizations such as ILO, WTO, UNDP;

AGRICULTURE, FORESTRY, FISHING AND HUNTING -includes all recurrent programmes under the Ministry of Agriculture, Forestry and Fisheries and capital projects in the sector;

MINING, MANUFACTURING, AND CONSTRUCTION – Electrical Inspectorate;

TRANSPORT – includes contributions to BRAGSA, civil aviation organizations and International Maritime Organisation and capital projects in the sector (eg roads, airports, etc.);

COMMUNICATION –Includes the Post office and contributions to the regional and international telecommunications unions;

ESTIMATES FOR 2018

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

ECONOMIC AFFAIRS (CON'TD)

TOURISM – includes all recurrent programmes under the Ministry of Tourism, except National Parks. Includes all Tourism-related capital projects;

ECONOMIC AFFAIRS n.e.c. – includes General Administration: Public Works, Ministry of Telecom., Project Management, Science and Technology, ITSD;

ENVIRONMENTAL PROTECTION

WASTE MANAGEMENT – includes expenditure on solid management. Transfers to CWSA for solid waste management are covered under this category;

PROTECTION OF BIODIVERSITY AND LANDSCAPE – includes expenditure for the protection of the flora and fauna, protection of habitat, natural parks and reserves, protection of landscapes. Transfers to the National Parks Authority are included here;

R & D ENVIRONMENTAL PROTECTION – includes transfers to the Seismic Research Centre;

ENVIRONMENTAL PROTECTION n.e.c. – includes the Environmental Health Services;

HOUSING AND COMMUNITY AMENTITIES

HOUSING DEVELOPMENT – includes expenditure on housing, Ministry of Housing General Administration, Land and Surveys, Land Management, and Physical Planning Division;

STREET LIGHTING – street lighting expenditure;

HEALTH

MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT – includes expenditure on medical equipment and pharmaceuticals. Medical Stores and Central Pharmaceutical Services are covered under this heading;

OUTPATIENT SERVICES – includes the Dental Service;

HOSPITAL SERVICES – covers expenditure on all types of hospital services; this includes the Milton Cato Memorial Hospital, Rural Hospitals and Health Centres, Mental Health, Community Health and Diagnostic Centre;

PUBLIC HEALTH SERVICES – includes expenditure in public health in these areas HIV/AIDS/STI Prevention & Control, Health Education, Nutrition Unit, and contributions to Caribbean Epidemiological Center Caribbean Environmental Health Institute;

HEALTH n.e.c. – includes Health General Administration, Medical Administration, Nutrition Support Programme, Oxygen Production Plant;

ESTIMATES FOR 2018

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

RECREATION AND CULTURE

RECREATIONAL AND SPORTING SERVICES – covers expenditure on the Department of Sport and subventions to the National Sports Council;

CULTURAL SERVICES – includes the Department of Culture, Library Services and contributions to Carnival Development Committee and the National Trust;

BROADCASTING AND PUBLISHING SERVICES – includes API, and contributions to the Post Office, NBC Radio; SVG*BC;*

OTHER COMMUNITY SERVICES – includes transfer payments to youth organizations such as the Girls Guides, Boys Scouts;

EDUCATION

PRE-PRIMARY AND PRIMARY EDUCATION - includes expenditure on Primary Education, Pre-primary education, School for Children with Special Needs;

SECONDARY EDUCATION – includes expenditure on secondary schools, both assisted and government owned, and technical centres;

POST-SECONDARY NON-TERTIARY EDUCATION – Community College

TERTIARY EDUCATION – Contributions the UWI and scholarships, financial assistance for university student from the Training Division of the Service Commissions Department;

EDUCATION NOT DEFINABLE BY LEVEL – includes adult and continuing education;

SUBSIDIARY SERVICES TO EDUCATION – includes Examination and Assessments, Student Support Services, School Feeding Programme and transport subsidies for secondary school children;

EDUCATION N.E.C. – includes expenditure on administrative support to the sector, such as General and Education Administration expenses and contributions to education- related organizations like the CXC, CARCAE, and CAPAM;

SOCIAL PROTECTION

SICKNESS AND DISABILITY – includes contributions to National Society of Persons with Disability, Society of and for the Blind;

OLD AGE - includes retirement benefits (pensions), counterpart contributions to the NIS for public servants and transfers to the Golden Years Centres;

FAMILY AND CHILDREN – covers Family Services Department, Liberty Lodge Training Centre;

SOCIAL EXCLUSION N.E.C. – includes contributions to support organizations such as the Marion House;

SOCIAL PROTECTION N.E.C – includes Social welfare payments of all kinds to individuals, Crisis Centre, NEMO and Soufriere Monitoring Unit;

REVENUE

PART I

RECURRENT

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

Account	Items of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
11	**TAXES**	**532,030,210**	**546,338,494**	**562,736,783**	**505,567,900**	**511,991,909**	**500,553,074**
111	TAXES ON INCOME AND PROFITS	155,800,000	162,082,000	168,904,000	145,000,000	149,341,981	155,826,234
113	TAXES ON PROPERTY	49,990,000	52,214,184	55,450,398	42,942,900	52,789,495	45,111,115
114	TAXES ON GOODS AND SERVICES	170,074,110	173,710,610	177,764,485	165,300,000	161,152,515	152,121,638
115	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	151,866,000	153,641,600	155,425,800	149,655,000	146,284,036	145,096,390
116	OTHER TAXES	4,300,100	4,690,100	5,192,100	2,670,000	2,423,882	2,397,697
12	**SOCIAL CONTRIBUTIONS**	**26,000**	**26,000**	**26,000**	**50,000**	**24,028**	**34,023**
121	SOCIAL SECURITY CONTRIBUTIONS	26,000	26,000	26,000	50,000	24,028	34,023
14	**OTHER REVENUE**	**89,627,928**	**93,396,985**	**94,845,476**	**85,122,780**	**76,676,464**	**91,993,218**
141	PROPERTY INCOME	11,654,790	11,821,151	10,558,636	7,829,400	7,899,542	16,881,692
142	SALES OF GOODS AND SERVICES	66,980,734	68,957,238	71,245,112	66,553,080	61,254,714	60,885,020
143	FINES, PENALTIES, AND FORFEITS	1,318,404	1,382,816	1,417,728	1,190,300	1,133,263	1,044,725
144	TRANSFERS (NOT ELSEWHERE CLASSIFIED)	2,574,000	2,574,000	2,574,000	1,550,000	2,288,515	2,905,966
147	OTHER REVENUE (NOT ELSEWHERE CLASSIFIED)	7,100,000	8,661,780	9,050,000	8,000,000	4,100,430	10,275,815
	TOTAL REVENUE	**621,684,138**	**639,761,479**	**657,608,259**	**590,740,680**	**588,692,401**	**592,580,315**

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

Account Number	Ministry	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
01	Autonomous Departments	36,668,610	38,041,516	40,619,670	30,495,200	38,594,156	33,483,699
10	Office of the Prime Minister	14,528,260	15,147,800	16,368,360	11,892,000	16,054,909	12,781,269
20	Ministry of Finance and Economic Planning, etc.	553,913,908	569,270,494	582,538,343	533,321,800	518,435,063	530,726,388
35	Ministry of Education, National Reconciliation etc.	398,530	404,095	411,030	457,200	349,689	381,855
40	Ministry of National Security, Air and Sea Port Dev.	12,328,820	12,914,195	13,574,280	10,887,880	11,436,194	11,699,812
45	Ministry of Agriculture, Rural Transformation, Forestry etc.	552,000	578,451	605,651	731,500	710,463	556,115
55	Ministry of Transport , Works , Urban Development etc.	576,520	580,520	584,520	255,200	172,340	244,325
65	Ministry of Health Wellness and the Environment	2,169,000	2,209,000	2,251,000	2,211,000	2,266,820	2,144,157
70	Ministry of Housing, Informal Human Settlement, etc.	289,490	337,408	353,405	231,900	318,023	264,814
75	Ministry of Legal Affairs	47,000	48,000	50,000	67,000	35,875	73,831
85	Ministry of Foreign Affairs, Foreign Trade and Consumer Affairs	212,000	230,000	252,000	190,000	318,869	224,110
	TOTAL	621,684,138	639,761,479	657,608,259	590,740,680	588,692,401	592,580,315

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

01: AUTONOMOUS DEPARTMENTS

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		030 - REGISTRY AND THE HIGH COURT						
113		Taxes on Property	32,500,000	34,000,000	36,500,000	26,500,000	34,696,122	29,970,727
11351	1041	Stamp Duty on Property	32,500,000	34,000,000	36,500,000	26,500,000	34,696,122	29,970,727
116		Other Taxes	100	100	100	70,000	63,021	62,320
11621	1180	Stamp Duty - Other	100	100	100	70,000	63,021	62,320
142		Sale of Goods and Services	2,000,000	1,778,000	1,822,000	2,000,000	1,708,249	1,592,809
14222	1770	Registrar Supreme Court	2,000,000	1,778,000	1,822,000	2,000,000	1,708,249	1,592,809
143		Fines, Penalties and Forfeits	25,000	25,000	25,000	25,000	24,000	1,550
14311	1900	Court Fines	25,000	25,000	25,000	25,000	24,000	1,550
		Total	34,525,100	35,803,100	38,347,100	28,595,000	36,491,392	31,627,406
		031 - MAGISTRACY						
143		Fines, Penalties and Forfeits	641,010	728,748	747,722	854,000	678,678	641,571
14311	1900	Court Fines	635,000	724,048	742,928	850,000	674,336	634,837
14311	1919	Other Fines	6,010	4,700	4,794	4,000	4,342	6,734
		Total	641,010	728,748	747,722	854,000	678,678	641,571
		032 - FAMILY COURT						
143		Fines, Penalties and Forfeits	2,500	3,068	3,148	3,200	2,714	2,284
14311	1900	Court Fines	2,500	3,068	3,148	3,200	2,714	2,284
		Total	2,500	3,068	3,148	3,200	2,714	2,284
		060 - COMMERCE AND INTELLECTUAL PROPERTY OFFICE						
142		Sale of Goods and Services	1,300,000	1,301,600	1,311,700	1,039,500	1,419,247	1,209,125
14221	1751	Business Registration Fees	1,288,500	1,290,000	1,300,000	1,028,000	1,407,315	1,197,538
14231	1863	Photocopying	6,500	6,600	6,700	6,500	6,690	6,409
14231	1866	Certification of Document	1,000	1,000	1,000	1,000	1,279	895
14231	1867	Search Fee	4,000	4,000	4,000	4,000	3,963	4,283
143		Fines, Penalties and Forfeits	200,000	205,000	210,000	3,500	2,125	3,313
14311	1919	Other Fines	200,000	205,000	210,000	3,500	2,125	3,313
		Total	1,500,000	1,506,600	1,521,700	1,043,000	1,421,372	1,212,438
		TOTAL AUTONOMOUS DEPARTMENTS	36,668,610	38,041,516	40,619,670	30,495,200	38,594,156	33,483,699

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

10: OFFICE OF THE PRIME MINISTER

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		100 - GENERAL ADMINISTRATION						
113		Taxes on Property	12,500,000	13,000,000	14,000,000	10,000,000	13,876,332	10,906,210
11351	1040	Alien Land Holding Licence	12,500,000	13,000,000	14,000,000	10,000,000	13,876,332	10,906,210
142		Sale of Goods and Services	1,972,260	2,091,300	2,311,360	1,836,000	2,099,589	1,812,410
14222	1771	Residential Permits and Citizenship	1,200,000	1,300,000	1,500,000	1,200,000	1,209,473	1,053,100
14222	1772	Work Permits	772,000	791,000	811,000	635,000	889,871	759,060
14222	1773	CARICOM Skilled National Ceertificate	260	300	360	1,000	245	250
		Total	14,472,260	15,091,300	16,311,360	11,836,000	15,975,921	12,718,620
		103 - GOVERNMENT PRINTERY						
142		Sale of Goods and Services	56,000	56,500	57,000	56,000	78,988	62,589
14224	1826	Sale of Forms and Publications	56,000	56,500	57,000	56,000	78,988	62,589
		Total	56,000	56,500	57,000	56,000	78,988	62,589
		TOTAL OFFICE OF THE PRIME MINISTER	14,528,260	15,147,800	16,368,360	11,892,000	16,054,909	12,781,209

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT ETC.

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		200 - POLICY PLANNING AND ADMINISTRATION						
141		**Property Income**	**3,850,000**	**3,850,000**	**3,850,000**	**3,850,000**	**5,250,000**	**15,442,690**
14122	1661	St. Vincent Electricity Services	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	14,090,974
14122	1663	Bank of SVG	350,000	350,000	350,000	350,000	350,000	351,716
14122	1664	East Caribbean Flour Mills	1,000,000	1,000,000	1,000,000	1,000,000	2,400,000	1,000,000
142		**Sale of Goods & Services**	**3,016,704**	**3,055,704**	**3,111,280**	**4,009,000**	**2,927,026**	**3,021,402**
14211	1730	International Financial Services	3,000,000	3,039,000	3,094,000	4,000,000	2,910,017	3,009,542
14323	1806	Study Bond	16,704	16,704	17,280	9,000	17,009	11,860
		Total	6,866,704	6,905,704	6,961,280	7,859,000	8,177,026	18,464,092
		202 - ACCOUNTING DIVISION						
114		**Taxes on Goods & Services**	**13,000,000**	**13,250,000**	**13,700,000**	**13,000,000**	**12,559,973**	**12,259,156**
11461	1104	Interest Levy	13,000,000	13,250,000	13,700,000	13,000,000	12,559,973	12,259,156
116		**Other Taxes**	**2,500,000**	**2,700,000**	**3,000,000**	**2,500,000**	**2,259,058**	**2,235,085**
11621	1180	Stamp Duty	2,500,000	2,700,000	3,000,000	2,500,000	2,259,058	2,235,085
121		**Social Security Contribution**	**26,000**	**26,000**	**26,000**	**50,000**	**24,028**	**34,023**
12121	1200	Pension Contributions	26,000	26,000	26,000	50,000	24,028	34,023
141		**Property Income**	**7,113,000**	**7,239,000**	**5,950,000**	**3,451,000**	**1,560,560**	**546,550**
14112	1620	Bank Interest	427,000	500,000	525,000		102,510	
14112	1625	Interest Income from Residents Other than GG - Other Interest	227,000	280,000	365,000	2,000,000	500	446,393
14151	1706	Mustique Company	6,400,000	6,400,000	5,000,000	1,400,000	1,400,000	-
14151	1707	Canouan Resort Company	51,000	51,000	52,000	50,000	50,000	99,357
14151	1729	Other Rents and Dividends	8,000	8,000	8,000	900	7,550	800
142		**Sale of Goods and Services**	**120,200**	**120,200**	**120,200**	**120,200**	**375,034**	**264,888**
14224	1828	Service Charge on Salary Deduction	120,000	120,000	120,000	120,000	147,035	122,280
14224	1838	Excess Cash	100	100	100	100	8,720	17,238
14224	1839	Prior Year Revenue	100	100	100	100	219,279	125,370
143		**Fines, Penalties and Forfeits**	**6,000**	**6,000**	**7,000**	**4,500**	**8,418**	**4,685**
14311	1902	Fines and Penalties	6,000	6,000	7,000	4,500	8,418	4,685
144		**Transfers Not Elswhere Classified**	**2,574,000**	**2,574,000**	**2,574,000**	**1,550,000**	**2,288,515**	**2,905,966**
14412	1980	Reimbursements	1,761,000	1,761,000	1,761,000	550,000	1,565,976	2,361,418
14412	1982	Repayment of Loans	813,000	813,000	813,000	1,000,000	722,539	544,548
147		**Other Revenue Not Elsewhere Classified**	**3,100,000**	**4,161,780**	**4,250,000**	**4,000,000**	**1,660,674**	**4,156,605**
14711	1995	Other Fees and Charges	3,100,000	4,161,780	4,250,000	4,000,000	1,660,674	4,156,605
		Total	**28,439,200**	**30,076,980**	**29,627,200**	**24,675,700**	**20,736,260**	**22,406,958**

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT ETC.

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		230 - CUSTOMS AND EXCISE DEPARTMENT						
114		**Taxes on Goods and Services**	**39,128,000**	**40,570,000**	**42,035,375**	**37,163,000**	**37,492,668**	**36,804,701**
11421	1050	Excise Duty	36,500,000	37,415,000	38,350,375	34,500,000	35,198,814	34,508,958
11452	1080	Yacht Licence	550,000	575,000	600,000	513,000	540,000	531,485
11452	1081	Private Warehouses Licence	78,000	80,000	85,000	150,000	78,854	75,750
11461	1103	Cruise and Charter Tax	2,000,000	2,500,000	3,000,000	2,000,000	1,675,000	1,688,508
115		**Taxes on International Trade and Transactions**	**151,775,000**	**153,535,000**	**155,300,000**	**149,593,000**	**146,091,486**	**145,012,046**
11511	1120	Import Duty	58,000,000	59,000,000	60,000,000	58,000,000	54,468,186	56,718,672
11561	1158	Vehicle Surtax	6,500,000	6,750,000	7,000,000	3,500,000	5,908,960	5,893,527
11561	1159	VAT	87,000,000	87,500,000	88,000,000	87,818,000	85,451,286	82,120,932
11561	1160	Container Surcharge	275,000	285,000	300,000	275,000	263,054	278,915
116		**Other Taxes**	**100,000**	**120,000**	**135,000**	**100,000**	**101,803**	**100,292**
11621	1180	Stamp Duty	100,000	120,000	135,000	100,000	101,803	100,292
141		**Property Income**	**400,000**	**420,000**	**440,000**	**400,000**	**876,118**	**424,781**
14151	1704	Warehouse Rent	400,000	420,000	440,000	400,000	876,118	424,781
142		**Sale of Good and Services**	**43,257,000**	**44,779,200**	**46,101,520**	**44,410,000**	**38,291,347**	**39,529,914**
14221	1754	Customs Service Charge	41,500,000	42,500,000	43,500,000	42,500,000	36,554,749	37,246,857
14221	1757	Television Licence	540,000	555,000	570,000	588,000	501,975	629,967
14224	1826	Sale of Forms	23,000	24,200	25,520	25,000	34,547	27,298
14224	1829	Personal Fees	1,000,000	1,500,000	1,800,000	1,200,000	980,615	1,030,147
14224	1840	Private Warehouse Visiting Fee	5,000	5,000	5,000	1,000	4,091	-
14224	1841	Customs Handling Fee	189,000	195,000	201,000	96000	215370	595,645
143		**Fines,Penalties and Forfeits**	**118,794**	**92,900**	**94,758**	**100,000**	**85,822**	**131,802**
14311	1919	Other Fines	118,794	92,900	94,758	100,000	85,822	131,802
147		**Other Revenue Not Elsewhere Classified**	**4,000,000**	**4,500,000**	**4,800,000**	**4,000,000**	**2,439,756**	**6,119,210**
14711	1995	Other Fees & Charges	4,000,000	4,500,000	4,800,000	4,000,000	2,439,756	6,119,210
		Total	**238,778,794**	**244,017,100**	**248,906,653**	**235,766,000**	**225,379,000**	**228,122,746**

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT ETC.

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		240 - INLAND REVENUE DEPARTMENT						
111		**Taxes on Income, Profit & Capital Gains**	**155,800,000**	**162,082,000**	**168,904,000**	**145,000,000**	**149,341,981**	**155,826,234**
11111	1001	Income Tax (Individuals)	82,900,000	86,257,000	89,887,000	80,000,000	80,845,623	77,797,076
11121	1006	Income Tax (Corporate)	57,300,000	59,600,000	62,109,000	50,000,000	54,086,384	64,893,007
11121	1007	Income Tax (Non Resident)	15,600,000	16,225,000	16,908,000	15,000,000	14,409,974	13,136,151
113		**Taxes on Property**	**4,930,000**	**5,135,000**	**4,868,000**	**6,400,000**	**4,147,510**	**4,175,455**
11311	1031	Property Tax	4,800,000	5,000,000	4,728,000	6,000,000	4,057,620	4,045,736
11331	1035	Estate and Succession Duty	130,000	135,000	140,000	400,000	89,890	129,719
114		**Taxes on Goods and Services**	**108,897,110**	**110,574,610**	**112,482,110**	**105,714,000**	**103,593,513**	**97,680,125**
11411	1045	VAT	80,000,000	81,000,000	82,000,000	78,000,000	76,081,793	71,732,163
11421	1051	Excise Duty	7,435,000	7,561,000	7,689,000	7,000,000	7,358,232	6,810,047
11441	1060	Insurance Premium Tax	4,529,000	4,690,000	4,929,000	4,447,000	4,252,197	4,115,627
05		Hotel Tax -						
07		Entertainment Tax						
10		Telecommunication Surcharge						
11451	1070	Motor Vehicle Licence	14,200,000	14,500,000	15,000,000	13,500,000	13,898,721	13,107,937
11452	1082	Liquor (Dealers)	1,000,000	1,020,000	1,045,000	1,000,000	924,078	952,440
11452	1083	Professional Licence	500,000	520,000	530,000	500,000	427,930	162,730
11452	1086	Licence - Motor Vehicle Dealers	33,000	33,500	34,000	-	35,200	32,800
11452	1087	Gaming	10	10	10	-	-	-
11452	1099	Licence - Other	100	100	100	-	67	96
11461	1101	Travel Tax	1,200,000	1,250,000	1,255,000	1,267,000	615,295	766,285
116		**Other Taxes**	**1,700,000**	**1,870,000**	**2,057,000**	**-**	**-**	**-**
11621		Climate Resilience Levy	1,700,000	1,870,000	2,057,000	-	-	-
142		**Sale of Goods & Services**	**4,052,100**	**4,110,100**	**4,232,100**	**3,507,100**	**3,990,024**	**3,201,208**
14221	1752	Licence & Fees -Drivers	3,500,000	3,533,000	3,630,000	3,500,000	3,461,757	3,182,178
14221	1753	Conductor Licence	2,000	2,000	2,000	1,000	3,167	445
14222	1774	Registration of Vehicles	550,000	575,000	600,000	6,000	525,000	18,512
14224	1838	Excess Cash	100	100	100	100	100	73
		Total	**275,379,210**	**283,771,710**	**292,543,210**	**260,621,100**	**261,073,028**	**260,883,022**
		217 - TELECOMMUNICATIONS, SCIENCE & TECHNOLOGY						
114		**Taxes on Goods and Services**	**4,450,000**	**4,499,000**	**4,500,000**	**4,400,000**	**3,069,749**	**849,570**
11452	1084	Telecom & Broadcasting Licence	4,450,000	4,499,000	4,500,000	4,400,000	3,069,749	849,570
		Total	**4,450,000**	**4,499,000**	**4,500,000**	**4,400,000**	**3,069,749**	**849,570**
		TOTAL MINISTRY OF FINANCE ETC.	**553,913,908**	**569,270,494**	**582,538,343**	**533,321,800**	**518,435,063**	**530,726,388**

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

35: MINISTRY OF EDUCATION

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		357 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
141		**Property Income**	**25,000**	**25,565**	**26,000**	**25,000**	**28,000**	**25,950**
14151	1705	Rental of Government Property	25,000	25,565	26,000	25,000	28,000	25,950
142		**Sale of Good and Services**	**373,530**	**378,530**	**385,030**	**432,200**	**321,689**	**355,905**
14223	1800	Local Examination Fees	1,000	1,000	1,000	1,000	525	928
14223	1801	School Fees	10	10	10	20,000	-	-
14223	1802	Adult Education Fees	10	10	10	100	-	-
14223	1804	Book Loan Scheme	350,000	355,000	360,000	375,000	300,503	337,421
14223	1805	Library Fees & Services	8,000	8,000	9,000	15,000	8,140	8,836
14223	1806	Study Bond Repayment	14,500	14,500	15,000	20,000	12,521	8,720
14223	1807	Accreditation Fees	10	10	10	1,000	-	-
		Total	**398,530**	**404,095**	**411,030**	**457,200**	**349,689**	**381,855**
		TOTAL MINISTRY OF EDUCATION	**398,530**	**404,095**	**411,030**	**457,200**	**349,689**	**381,855**

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

40: MINISTRY OF NATIONAL SECURITY

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		400 - GENERAL ADMINISTRATION						
142		**Sale of Goods and Services**	**73,500**	**77,000**	**79,000**	**73,500**	**73,278**	**82,110**
14221	1756	Security Fees	2,000	2,000	2,000	2,500	1,273	2,000
14222	1773	Caricom Skilled National Certificate	11,500	12,000	12,000	15,000	12,005	12,000
14224	1835	Entry Visa	60,000	63,000	65,000	56,000	60,000	68,110
		406 - MARITIME ADMINISTRATION						
114		**Taxes on Goods and Services**	**4,329,000**	**4,530,000**	**4,741,000**	**4,795,000**	**3,893,797**	**3,996,713**
11452	1089	Merchant Shipping - local	329,000	330,000	331,000	295,000	345,544	324,608
11452	1090	Merchant Shipping - International	4,000,000	4,200,000	4,410,000	4,500,000	3,548,253	3,672,105
		Total	4,402,500	4,607,000	4,820,000	4,868,500	3,967,075	4,078,823
		410 - POLICE GENERAL ADMINISTRATION						
141		**Property Income**	**300**	**350**	**400**	**400**	**435**	**280**
14151	1729	Other Rent	300	350	400	400	435	280
142		**Sale of Goods and Services**	**2,779,000**	**3,003,000**	**3,338,000**	**2,122,000**	**2,516,891**	**2,233,328**
14221	1755	Inspection and Examination of Vehicles	2,659,000	2,883,000	3,218,000	2,000,000	2,406,263	2,128,733
07		Personnel Fees						
14222	1774	Registration of Vehicles	250	300	350		252	
14224	1830	Police Report and Certificate	120,000	120,000	120,000	122,000	110,628	104,595
143		**Fines,Penalties and Forfeits**	**325,000**	**322,000**	**330,000**	**200,000**	**331,463**	**259,460**
14311	1901	Traffic Tickets	325,000	322,000	330,000	200,000	331,463	259,460
		Total	3,104,300	3,325,350	3,668,400	2,322,400	2,848,789	2,493,068
		420 - PRISONS						
114		**Sale of Goods and Services**	**5,000**	**5,000**	**5,000**	**8,000**	**3,372**	**15,438**
14231	1859	Service Fees - Prison Industries	5,000	5,000	5,000	8,000	3,372	15,438
		Total	5,000	5,000	5,000	8,000	3,372	15,438
		430 - AIRPORTS						
114		**Taxes on Goods and Services**	**93,000**	**97,000**	**102,000**	**42,000**	**94,546**	**68,007**
11452	1091	Aircraft Licence	65,000	66,000	67,000	37,000	67,365	39,020
11461	1102	Direct Entry Tax (Grenadines)	28,000	31,000	35,000	5,000	27,181	28,987
141		**Property Income**	**150,000**	**165,000**	**170,000**	**30,000**	**68,000**	**350,986**
14151	1705	Rental of Government Property	150,000	165,000	170,000	30,000	68,000	350,986
142		**Sale of Goods and Services**	**924,000**	**943,000**	**963,000**	**436,000**	**751,572**	**1,165,084**
14211	1732	Landing Dues (Aircraft)	550,000	560,000	570,000	50,000	421,607	721,279
14211	1733	NAVCOM Charges	374,000	383,000	393,000	386,000	329,965	443,805
143		**Fines, Penalties and Forfeits**	**100**	**100**	**100**	**100**	**43**	**60**
14311	1919	Other Fines	100	100	100	100	43	60
		Total	1,167,100	1,205,100	1,235,100	508,100	914,161	1,584,137
		TOTAL MINISTRY OF NATIONAL SECURITY c/fwd	8,678,900	9,142,450	9,728,500	7,707,000	7,733,397	8,171,466

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		TOTAL MINISTRY OF NATIONAL SECURITY b/fwd	8,678,900	9,142,450	9,728,500	7,707,000	7,733,397	8,171,466
		440 - PASSPORT AND IMMIGRATION						
142		Sale of Goods and Services	3,649,920	3,771,745	3,845,780	3,180,880	3,702,797	3,528,346
14221	1756	Security Fees	10	10	10	350	10	200
14224	1826	Sale of Forms	10	10	10	30	10	5
14224	1828	Express Passport Service	215,000	227,000	241,000	165,000	190,000	184,868
14224	1829	Overtime/Personal Fees	240,000	242,800	248,800	221,000	245,154	257,542
14224	1831	Immigration Report	2,000	2,000	2,000	3,000	1,950	1,600
14224	1832	Passports	3,000,000	3,104,000	3,151,000	2,600,000	3,085,146	2,881,216
14224	1833	Passports Replacement	173,000	177,000	182,000	160,000	163,863	177,474
14224	1834	Emergency Travel Document	9,000	9,000	10,000	15,000	9,380	12,710
14224	1835	Entry Visa	2,000	1,925	1,960	3,500	1,988	2,400
14224	1836	Travel Permits	3,000	3,000	4,000	5,000	621	4,550
14224	1842	Overstayers Fee	5,900	5,000	5,000	8,000	4,675	5,779
		Total	3,649,920	3,771,745	3,845,780	3,180,880	3,702,797	3,528,346
		TOTAL MINISTRY OF NATIONAL SECURITY	12,328,820	12,914,195	13,574,280	10,887,880	11,436,194	11,699,812

45: MINISTRY OF AGRICUTURE, RURAL TRANSFORMATION, FORESTRY AND FISHERIES

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		452 - POLICY, PLANNING AND ADMINISTATIVE SUPPORT.						
114		Taxes on Goods and Services	50,000	60,000	70,000	50,000	319,950	317,044
11452	1088	Licence - High Sea Fishing	50,000	60,000	70,000	50,000	319,950	317,044
115		Taxes on International Trade and Transaction	6,000	6,600	7,800	8,000	2,000	6,556
11521	1131	Export Licence	6,000	6,600	7,800	8,000	2,000	6,556
141		Property Income	3,000	4,851	4,851	3,500	4,784	3,060
14151	1729	Other Rent	3,000	4,851	4,851	3,500	4,784	3,060
142		Sale of Goods and Services	493,000	507,000	523,000	670,000	383,729	229,455
14231	1856	Service Fees - Sale of Plants and Seeds	25,000	25,000	26,000	50,000	24,660	22,625
14231	1858	Service Fees - Fisheries Operations	348,000	357,000	366,000	420,000	237,479	37,615
14231	1860	Rabacca Farm Proceeds	18,000	18,000	19,000	30,000	17,956	42,105
14231	1861	Dumbarton Farm Proceeds	99,000	104,000	109,000	160,000	101,204	121,883
14231	1862	Vet Services	2,000	2,000	2,000	5,000	1,730	3,105
14231	1865	Sale of Compost	1,000	1,000	1,000	5,000	700	2,122
		Service Fees - Other Receipts						
		Total	552,000	578,451	605,651	731,500	710,463	556,115
		TOTAL MINISTRY OF AGRICULTURE, ETC.	552,000	578,451	605,651	731,500	710,463	556,115

ESTIMATES 2018

DETAILS OF CURRENT REVENUE

55: MINISTRY OF TRANSPORT, WORKS , URBAN DEV. & LOCAL GOVERNMENT

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		550 - WORKS GENERAL ADMINISTRATION						
142		**Sales of Goods and Services**	**527,520**	**529,520**	**532,520**	**218,200**	**128,378**	**191,674**
14211	1731	Service Fees - Electrical Inspection	115,000	117,000	119,000	186,000	114,880	174,072
14223	1803	School Bus Fees	11,000	11,000	12,000	32,000	11,005	17,602
14223	1808	Lease of School Buses	391,920	391,920	391,920		-	-
14231	1864	Market Fees	9,600	9,600	9,600	200	2,493	-
		575 - LOCAL GOVERNMENT						
142		**Sales of Goods and Services**	**49,000**	**51,000**	**52,000**	**37,000**	**43,962**	**52,651**
14224	1837	Cemetery Fees	15,000	20,000	20,000	12,000	12,760	18,901
14231	1864	Market Fees	34,000	31,000	32,000	25,000	31,202	33,750
		Total	**576,520**	**580,520**	**584,520**	**255,200**	**172,340**	**244,325**
		TOTAL MINISTRY OF TRANSPORT,WORKS, ETC.	**576,520**	**580,520**	**584,520**	**255,200**	**172,340**	**244,325**

65: MINISTRY OF HEALTH AND THE ENVIRONMENT

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		653 - HOSPITAL SERVICES						
142		**Sale of Goods and Services**	**2,169,000**	**2,209,000**	**2,251,000**	**2,211,000**	**2,266,820**	**2,144,157**
14231	1850	Hospital Fees	526,000	539,000	553,000	550,000	511,265	503,893
14231	1851	Radiology Fees	371,000	378,000	386,000	349,000	373,053	352,788
14231	1852	Hospital Laboratory Fees	775,000	783,000	791,000	795,000	814,646	790,943
14231	1853	Out-Patient Fees	43,000	44,000	44,000	45,000	48,094	48,837
14231	1854	Dental Services	10,000	11,000	11,000	30,000	11,025	18,600
14231	1855	Physiotherapy Services	11,000	11,000	12,000	25,000	13,833	16,410
14231	1868	Clinical Rotation Fees	397,000	407,000	417,000	377,000	455,850	374,555
14231	1869	EKG Fees	19,000	19,000	19,000	20,000	21,352	19,626
14231	1870	Other Medical Fees	17,000	17,000	18,000	20,000	17,702	18,505
		Total	**2,169,000**	**2,209,000**	**2,251,000**	**2,211,000**	**2,266,820**	**2,144,157**
		TOTAL MINISTRY OF HEALTH ETC.	**2,169,000**	**2,209,000**	**2,251,000**	**2,211,000**	**2,266,820**	**2,144,157**

70: MINISTRY OF HOUSING, INFORMAL SETTLEMENTS, PHYSICAL PLANNING, LANDS AND SURVEYS

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		700 - GENERAL ADMINISTRATION						
113		Taxes on Property	60,000	79,184	82,398	42,900	69,531	58,723
11351	1041	Stamp Duty on Property	60,000	79,184	82,398	42,900	69,531	58,723
141		Property Income	113,490	116,385	117,385	69,500	111,645	87,395
14151	1701	Crown Lands Rent	58,000	60,000	61,000	29,000	56,041	51,988
14151	1729	Other Rent	55,490	56,385	56,385	40,500	55,604	35,407
142		Sale of Goods and Services	116,000	141,839	153,622	119,500	136,847	118,696
14221	1775	Physical Planning Fees	80,000	110,000	120,000	81,000	95,115	83,730
14224	1826	Sales of Forms and Publications	24,000	21,010	22,156	26,000	29,993	23,703
99		Other recieptts						
14231	1863	Photocopying Services	12,000	10,829	11,466	12,500	11,739	11,263
		Total	289,490	337,408	353,405	231,900	318,023	264,814
		TOTAL MINISTRY OF HOUSING, ETC.	289,490	337,408	353,405	231,900	318,023	264,814

75: MINISTRY OF LEGAL AFFAIRS

SOC	DOC	Item of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		750 - JUSTICE GENERAL ADMINISTRATION						
142		Sale of Goods and Services	47,000	48,000	50,000	67,000	35,875	73,831
14221	1750	Marriage Licences	42,000	43,000	45,000	55,000	35,375	63,100
14224	1826	Sale of Forms & Publications	5,000	5,000	5,000	12,000	500	10,731
		Total Revenue	47,000	48,000	50,000	67,000	35,875	73,831
		TOTAL OFFICE OF THE ATTORNEY GENERAL	47,000	48,000	50,000	67,000	35,875	73,831

85: MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE & CONSUMER AFFAIRS

SOC	DOC	Items of Revenue	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Revenue 2016
		850 - FOREIGN GENERAL ADMINISTRATION						
114		Taxes on Goods and Services	127,000	130,000	134,000	136,000	128,319	146,322
11452	1085	Traders Licence	127,000	130,000	134,000	136,000	128,319	146,322
115		Taxes on International Trade	85,000	100,000	118,000	54,000	190,550	77,788
11521	1131	Export Licence	85,000	100,000	118,000	54,000	190,550	77,788
		Total	212,000	230,000	252,000	190,000	318,869	224,110
		TOTAL MINISTRY OF FOREIGN AFFAIRS, ETC.	212,000	230,000	252,000	190,000	318,869	224,110

01- AUTONOMOUS DEPARTMENTS

Prog.	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
	Governor General						
001	Governor General - Office	318,929	318,933	322,509	312,121	312,121	267,980
002	Governor General - Residence	214,727	206,094	209,503	212,486	212,486	190,734
		533,656	525,027	532,012	524,607	524,607	458,714
010	**Audit Office**	1,696,745	1,769,605	1,758,180	1,657,651	1,657,651	1,495,171
	House of Assembly						
020	House of Assembly	3,196,790	3,223,585	3,265,946	3,095,931	3,190,931	2,928,951
021	Office - Leader of the Opposition	153,000	153,000	153,000	153,000	153,000	153,000
		3,349,790	3,376,585	3,418,946	3,248,931	3,343,931	3,081,951
	Judiciary						
030	Registry and High Court	5,489,655	5,522,775	5,556,423	5,321,793	5,321,793	4,502,111
031	Magistracy	1,531,149	1,499,861	1,516,076	1,517,909	1,517,909	1,350,902
032	Family Court	1,084,895	1,095,683	1,106,636	1,073,073	1,073,073	961,388
		8,105,699	8,118,320	8,179,136	7,912,775	7,912,775	6,814,401
040	Service Commissions	21,545,160	21,607,951	23,899,233	20,001,184	20,001,184	15,154,328
041	Public Sector Refrom Unit	417,666	444,935	474,590	394,138	394,138	333,599
		21,962,826	22,052,886	24,373,823	20,395,322	20,395,322	15,487,926
050	Office - Dir. of Public Prosecutions	1,404,066	1,418,969	1,434,109	1,254,886	1,254,886	1,148,057
060	Commerce & Intellectual Property Office	638,270	647,404	656,772	644,087	644,067	504,417
	TOTAL	37,691,052	37,908,795	40,352,978	35,638,259	35,733,259	28,990,637

GOVERNOR GENERAL

MISSION STATEMENT

To carry out the statutory, ceremonial, traditional and social functions of the Office of the Governor-General, authority for which lies within the Constitution, legislation enacted by Parliament, tradition and protocol.

STATUS OF 2017 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2017	COMMENTS
➢ Perform all duties as stated by the Constitution of St. Vincent and the Grenadines.	• The Constitutional requirements were duly exercised by His Excellency The Governor-General.
➢ Increase the visibility of the Office and duties of The Governor-General of St. Vincent and the Grenadines.	• His Excellency The Governor-General attended regional and local meetings.
➢ Ensure effective manifestation of constitutional and democratic governance.	• All actions and instruments necessary to ensure the effective manifestation of constitutional and democratic governance were executed.
➢ Attend ceremonial parades and other events as required by the Constitution of St. Vincent and the Grenadines.	• All ceremonial parades and other events required by the Constitution were attended.
➢ Host groups/members of the public.	• The Office of the Governor-General received Dignitaries and Ambassadors of foreign governments. Installed Officers and Members of the British Empire and hosted local groups and individuals.

STRATEGIC PRIORITIES FOR 2018

- Perform all duties as stated by the Constitution of St. Vincent and the Grenadines:
  - The appointment of the Prime Minister and Members of Parliament
  - The appointment of persons to stipulated public offices
  - The appointment of sundry boards
  - The effective maintenance of Constitutional and democratic governance
- Ensure effective manifestation of constitutional and democratic governance
- Attend ceremonial parades and other events as required by the Constitution of St. Vincent and the Grenadines and convention
- Accept Letters of Credence of Ambassadors and other foreign dignitaries

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
001	GOVERNOR GENERAL - OFFICE	318,929	318,933	322,509	312,121	312,121	267,980
21111	Personal Emoluments	193,191	192,520	195,408	191,607	191,607	171,607
21113	Allowances	86,500	86,500	86,500	86,500	86,500	74,548
22111	Supplies and Materials	3,138	3,201	3,265	3,060	3,060	780
22131	Communication Expenses	12,000	12,240	12,485	11,682	11,682	11,394
22211	Maintenance Expenses	8,600	8,772	8,947	5,272	5,272	3,290
22212	Operating Expenses	10,000	10,200	10,404	8,500	8,500	6,361
28311	Insurance	5,500	5,500	5,500	5,500	5,500	-
		318,929	318,933	322,509	312,121	312,121	267,980

01- AUTONOMOUS DEPARTMENTS

Prog.	Programme Name
001	GOVERNOR GENERAL - OFFICE

Programme Objectives

This programme provides for expenditure related to the Governor General's Office.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Governor General +		1	1	121,615	121,615
2	Governor General's Secretary	F	-	1	-	51,576
3	Private Secretary	G	1	-	49,992	-
			2	2	171,607	173,191
4	Additional Staff		-	-	20,000	20,000
	Total Permanent Staff		2	2	191,607	193,191
	Allowances					
5	Housing Allowance+		-	-	48,000	48,000
6	Duty Allowance +		-	-	9,600	9,600
7	Allowance in lieu of Customs Duty +		-	-	3,600	3,600
8	Duty Allowance Gov. Gen.'s Dep.		-	-	1,200	1,200
9	Acting Allowance		-	-	20,000	20,000
10	Telephone Allowance		-	-	500	500
11	Allowance to A. D. C.		-	-	3,600	3,600
			-	-	86,500	86,500
	TOTAL		2	2	278,107	279,691

+Covered by law

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
002	GOVERNOR GENERAL - RESIDENCE	214,727	206,094	209,503	212,486	212,486	190,734
21111	Personal Emoluments	70,587	59,481	60,373	68,346	68,346	65,333
21112	Wages	62,000	62,930	63,874	62,000	62,000	59,854
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	1,060
22121	Utilities	39,148	39,931	40,730	39,148	39,148	38,168
22131	Communication Expenses	5,049	5,150	5,253	5,049	5,049	2,666
22211	Maintenance Expenses	10,143	10,346	10,553	10,143	10,143	6,588
22212	Operating Expenses	12,600	12,852	13,109	12,600	12,600	11,929
28311	Insurance	5,000	5,000	5,000	5,000	5,000	5,136
		214,727	206,094	209,503	212,486	212,486	190,734

01- AUTONOMOUS DEPARTMENTS

Prog.	Programme Name
002	GOVERNOR GENERAL - RESIDENCE

Programme Objectives

This programme provides for expenditure related to the maintenance of the Governor General's residence.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Domestic Helper	L	4	4	66,346	68,587
Total Permanent Staff		4	4	66,346	68,587
2 Relief Staff		-	-	2,000	2,000
TOTAL		4	4	68,346	70,587

AUDIT OFFICE

MISSION STATEMENT

To serve the people of St. Vincent and the Grenadines by conducting independent audits and reporting on how government is managing its responsibilities and resources.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Adopt INTOSAI Auditing Standards	• Work is ongoing on this initiative. Policies, procedures and audit methodologies are being streamlined to bring them in line with INTOSAI Auditing Standards – ISSAIs.
➢ Develop staff competencies to conduct Performance Audits	• A Consultant was hired to develop theoretical training and provide practical training for two (2) pilot Performance Audits in the Areas of VAT and School Feeding Program. This commenced on 10th October, 2017.
➢ Develop staff competencies to conduct financial audits	• Technical assistance was provided by the World Bank. Theoretical and practical training in Financial Audit commenced in April 2017. Staff is currently engaged in the audits of three (3) Statutory Bodies.
➢ Implement a risk-based audit approach	• The risk-based audit approach was applied for Financial Audits. The risk-based audit approach will be developed in the areas of Compliance and Performance Audits.
➢ Develop a comprehensive training plan	• Work had not commenced on this activity

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVIES 2017

➢ Develop and Implement a methodology for follow-up audits by quarter 3 2017	• A DRAFT Guide has been developed in Quarter 3 of 2017. The Guide is being reviewed and a follow-up audit will be conducted thereafter.
➢ Develop a five year strategic plan by quarter 1 2017	• A draft Strategic Plan was developed and is currently being reviewed by our fellow audit counterparts in Cayman Islands. This is expected to be finalized by December 2017.
➢ Develop the competencies of the staff by training in ISSAIs by quarter 4 2017	• This work is ongoing. Staff has already been exposed to some training. Training in this area will continue as the Office continues its quest to develop staff competencies.

STRATEGIC PRIORITIES 2018

- Adopt INTOSAI Auditing Standards
- Develop staff competencies to conduct performance audits
- Develop staff competencies to conduct financial audits
- Implement a risk-based audit approach
- Develop a comprehensive training plan

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Continue to implement a methodology for follow-up audits
- Continue to Develop Staff competencies in financial and performance audits
- Continue to develop the competencies of staff by training in ISSAIs, IPSAS and IFRS
- Develop a document management system

10- AUDIT OFFICE

010	AUDIT OFFICE				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of financial audits conducted	-	6	8	8
•	Number of performance audits conducted	-	2	3	4
•	Number of compliance audits conducted	14	14	12	12
•	Number of surprise surveys conducted	51	60	60	60
•	Number of audit queries issued	70	50	40	30
•	Number of follow up audits conducted	-	2	2	3
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Percent of audit reports issued	70%	80%	80%	80%
•	Percentage of recommendations implemented by Accounting Officers	0%	60%	70%	80%
•	Percentage of reports reviewed by the Public Accounts Committee	50%	50%	50%	50%
•	Number of Reports issued by the House of Assembly	1	3	3	2
•	Percentage of audit queries responded to	50%	50%	60%	50%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
010	AUDIT OFFICE	1,696,745	1,769,605	1,758,180	1,657,651	1,657,651	1,495,171
21111	Personal Emoluments	1,319,357	1,385,325	1,454,591	1,347,677	1,347,677	1,114,763
21112	Wages	11,640	12,222	12,833	11,640	11,640	13,950
21113	Allowances	31,659	31,659	31,659	27,341	27,341	24,700
22111	Supplies and Materials	2,400	2,487	2,487	2,485	2,485	1,872
22121	Utilities	43,200	43,200	43,200	39,600	39,600	32,466
22131	Communication Expenses	6,648	6,781	6,917	5,928	5,928	5,514
22211	Maintenance Expenses	4,600	4,692	4,786	4,600	4,600	5,343
22212	Operating Expenses	31,886	32,524	33,174	23,958	23,958	15,354
22221	Rental of Assets	-	-	-	-	-	176,430
22231	Professional and Consultancy Services	65,725	69,011	25,357	45,000	45,000	-
22311	Local Travel and Subsistence	56,466	56,466	56,466	55,676	55,676	19,607
22321	International Travel & Subsistence	75,575	75,575	75,575	74,328	74,328	76,588
22511	Training	41,828	43,920	5,392	13,700	13,700	4,074
28212	Contributions - Foreign Organisations	4,641	4,623	4,623	4,623	4,623	3,319
28311	Insurance	1,120	1,120	1,120	1,095	1,095	1,192
		1,696,745	1,769,605	1,758,180	1,657,651	1,657,651	1,495,171

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
010	AUDIT OFFICE

Programme Objectives

Examine the accounts of the government, local government and statutory undertakings to ensure funds provided by the Parliament are used for the purposes intended giving due regard to economy, efficiency and effectiveness.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Office of the Director of Audit					
1	Director of Audit	A3	1	1	107,724	107,724
2	Deputy Director of Audit	B2	1	1	89,112	89,112
			2	2	196,836	196,836
	Administrative Support Unit					
3	Assistant Director of Audit	D	1	1	66,288	60,495
4	IT Audit Officer	E	1	1	65,364	65,364
5	Senior Audit Officer II	E	1	1	53,748	59,556
6	Senior Audit Officer I	G	1	1	39,564	41,460
7	Audit Officer III	I	1	1	34,908	34,908
8	Audit Officer I	K	2	2	47,376	47,376
9	Clerk/Typist	K	2	2	41,520	40,536
10	Driver/Office Attendant	L	1	1	18,321	18,552
11	Office Attendant	M	1	1	15,100	15,516
			11	11	382,189	383,763
	Statutory Bodies Audit Unit					
12	Senior Audit Officer II	E	1	1	65,364	65,364
13	Audit Officer III	I	1	1	34,908	34,908
14	Audit Officer II	J	1	1	27,312	28,638
15	Audit Officer I	K	1	1	19,800	20,784
			4	4	147,384	149,694
	Revenue Departments Audit Unit					
16	Senior Audit Officer II	E	1	1	63,428	61,008
17	Audit Officer III	I	2	2	69,816	69,816
18	Audit Officer II	J	3	3	89,496	84,136
19	Audit Officer I	K	5	5	116,568	116,568
			11	11	339,308	331,528
	Service Departments Audit Unit					
20	Senior Audit Officer II	E	1	1	58,104	56,652
21	Audit Officer III	I	2	2	69,816	65,892
22	Audit Officer II	J	2	2	54,712	52,512
23	Audit Officer I	K	4	4	99,328	82,480
			9	9	281,960	257,536
	Total Permanent Staff		37	37	1,347,677	1,319,357
	Allowances					
24	Acting Allowance		-	-	4,526	7,809
25	House Allowance		-	-	5,850	6,300
26	Entertainment Allowance		-	-	7,150	7,700
27	Duty Allowance		-	-	9,360	9,360
28	Telephone Allowance		-	-	455	490
			-	-	27,341	31,659
	TOTAL		37	37	1,375,018	1,351,016

HOUSE OF ASSEMBLY

MISSION STATEMENT

To ensure that the business of the House of Assembly is executed with professionalism and efficiency prior to, during and after meetings of the House as directed by the Constitution of St. Vincent and the Grenadines.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Increase the capacity of the House of Assembly and improve the legislative process to ensure enhanced scrutiny and quality of Legislation and provide effective oversight developing the outreach work of the parliamentarian and strengthen the representative role of members.	•
➢ To reactivate the Public Accounts Committee in consultation with the Speaker, Clerk and Committee Chairperson reconstitute the Public Accounts Committee.	•

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

➢ Provide efficient and effective arbitration services by the Speaker of the House	•
➢ Provide administrative and logistic support to the House	•
➢ Create wider access to the public of all relevant Parliamentary documents	•
➢ Modernise and update all Parliamentary documentation processes and the	•

manner of maintaining records

- Institute more cost-effective method of recording all parliamentary and sub-committee processes
- Initiate the process towards obtaining and activating email accounts for the Members
- Initiate the process towards refurbishing and renovating the building
- Seek more development training for Members and House of Assembly Staff

STRATEGIC PRIORIETIES 2018

- Ensure all Members have the necessary tools to attend and participate fully and at their maximum in all functions of the House.
- Ensure all documents are up to date.
- To continue with the digitisation process both at the Departmental and Parliamentary level to improve overall performance, ensure less wastage and the most cost effective method of upgrading House of Assembly into a modern information technology driven Parliament.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Provide efficient and effective arbitration services by the Speaker of the House.
- Provide efficient and effective administrative and logistic support to the House.
- Create wider access to the public of all relevant parliamentary documents.
- Modernise and update all parliamentary documentation processes and the manner of maintenance of records.
- Keep administration costs of House of Assembly to a minimum.
- Institute a more cost-efficient method of recording all parliamentary and sub-committee processes.
- Create an environment for the revitalisation of the Public Accounts Committee as an effective strong arm of Parliament.

01- AUTONOMOUS DEPARTMENTS

020	HOUSE OF ASSEMBLY				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of sitting days				
•	Number of committee meetings held				
•	Number of bills tabled				
•	Number of members' accounts activated	23			
•	Contractors contacted estimates received	2			
•	Number of seminars/conferences attended	8			
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Percentage of bills passed				
•	Number of Committee reports published				
•	Percentage of members receiving documents via email	100%			
•	2 Estimates forwarded for approval	100%			
•	Percentage of staff attended meetings etc.	100%			

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
020	HOUSE OF ASSEMBLY	3,196,790	3,223,585	3,265,946	3,095,931	3,190,931	2,928,951
21111	Personal Emoluments	1,985,403	2,010,080	2,050,281	1,997,102	1,997,102	1,994,962
21112	Wages	6,917	7,021	7,126	6,917	6,917	6,868
21113	Allowances	691,290	691,290	691,290	598,290	693,290	519,716
22111	Supplies and Materials	9,500	9,690	9,884	17,300	17,300	11,670
22121	Utilities	37,050	37,791	38,547	37,050	37,050	26,797
22131	Communication Expenses	8,910	9,088	9,270	8,910	8,910	11,033
22211	Maintenance Expenses	10,768	10,983	11,203	10,768	10,768	235
22212	Operating Expenses	34,497	35,187	35,891	7,179	7,179	5,130
22221	Rental of Assets	1,860	1,860	1,860	1,820	1,820	1,820
22231	Professional and Consultancy Services	13,500	13,500	13,500	13,500	13,500	2,500
22311	Local Travel and Subsistence	235,000	235,000	235,000	235,000	235,000	238,941
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	101,801
28212	Contributions - Foreign Organisations	9,095	9,095	9,095	9,095	9,095	7,478
		3,196,790	3,223,585	3,265,946	3,095,931	3,190,931	2,928,951

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
020	HOUSE OF ASSEMBLY

Programme Objectives

- To ensure that the House of Assembly, its sub-committees, the speaker of the House and Members are provided with advice on procedural matters and administrative support services of a high standard to assist them to effectively undertake their constitutional and Parliamentary duties.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Prime Minister	-	-	-	150,455	150,509
2	Leader of the Opposition	-	-	-	98,617	98,617
3	Ministers	-	-	-	903,048	903,048
4	Parliamentary Secretary	-	-	-	85,325	85,355
5	Speaker	-	-	-	84,967	84,967
6	Elected Member	-	-	-	210,690	210,694
7	Senator	-	-	-	90,304	90,304
8	Clerk, House of Assembly	B1	1	1	98,292	98,292
9	Deputy Clerk, House of Assembly	E	1	1	59,556	56,652
10	Senior Stenographer	G	2	2	88,608	88,608
11	Stenographer	H	1	1	32,244	34,828
12	Executive Officer	I	1	1	30,984	29,131
13	Senior Clerk	J	1	1	28,368	28,368
14	Clerk	K	1	1	23,688	20,046
15	Clerk/Typist	K	1	1	22,752	22,752
16	Typist	K	1	1	23,688	17,716
17	Office Attendant	M	1	1	15,516	15,516
			11	11	2,047,102	2,035,403
	Less provision for Late Filling of Post		-	-	50,000	50,000
	Total Permanent Staff		**11**	**11**	**1,997,102**	**1,985,403**
	Entertainment Allowance					
18	Prime Minister		-	-	15,600	15,600
19	Leader of the Opposition		-	-	8,460	8,460
20	Ministers		-	-	138,200	138,200
21	Parliamentary Secretary		-	-	11,100	11,100
22	Speaker		-	-	8,460	8,460
23	Elected Members		-	-	50,760	50,760
			-	-	**232,580**	**232,580**
	Other Allowances					
24	Allowance to Sergeant - at - arms		-	-	7,200	7,200
25	Acting Allowance		-	-	10	10
26	House Allowance		-	-	4,700	4,700
27	Entertainment Allowance		-	-	6,000	6,000
28	Office Allowances to Elected Members		-	-	276,000	276,000
29	Acting Allowance - Acting Prime Minister		-	-	11,800	11,800
30	Telephone Allowance		-	-	45,000	138,000
31	Duty Allowance		-	-	15,000	15,000
			-	-	**365,710**	**458,710**
	Total Allowances		-	-	**598,290**	**691,290**
	TOTAL		**11**	**11**	**2,595,392**	**2,676,693**

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
021	OFFICE OF THE LEADER OF THE OPPOSITION	153,000	153,000	153,000	153,000	153,000	153,000
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	153,000
		153,000	153,000	153,000	153,000	153,000	153,000

Prog. No.	Programme Name
021	OFFICE OF THE LEADER OF THE OPPOSITION

Programme Objectives

1 To provide office accommodation and support staff for the Leader of the Opposition.

REGISTRY AND HIGH COURT

MISSION STATEMENT

To facilitate the effective administration and dispensation of justice by the Supreme Court and to ensure the proper registration, preservation and retrieval of records for the use of the people of Saint Vincent and the Grenadines.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ To provide greater electronic access to records retrieval while respecting privacy	• This project is ongoing.
➢ To complete the roll out of the multipurpose ID	• One thousand one hundred and eighty five (1,185) students have registered thus far.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

➢ Settling of cases through Mediation	• A total of eighteen (18) cases were settled through mediation in 2017.
➢ Reduction in Backlog of Transcripts	• This is ongoing – this process has been assisted by an initiative of the Eastern Caribbean Supreme Court for the preparation of Transcripts by external Transcriptionist.
➢ Update of Equipment	• The department received five printers and eight computers during 2017.
➢ Full implementation of the Multi-purpose ID by December 2017	• This is ongoing.
➢ 50% of Land registry accessible by December 2017	• The department waits the retrofitting of the office by BRAGSA to allow for the electronic search.
➢ Continuous data input in the case management system	• This is ongoing.

➢ Continuous Registration of Births, Death and Marriages	• A total of one thousand two hundred and eighty births were registered in 2017. A total of eight hundred and sixteen (816) deaths were registered in 2017. A total of four hundred and twenty-three (423) marriages were registered in 2017.
➢ Continue to provide probate services.	• A total of two hundred and fourteen probates were granted in 2017.

STRATEGIC PRIORITIES 2018

- To provide greater electronic access to records retrieval while respecting privacy.
- Reduction in backlog of transcripts.
- Enhancing the quality of customer service at the High Court and Registry Department.

KEY PROGRAMME STRATEGIES/ACTIVITIES 2018

- Settling of cases through Mediation
- Reduction in backlog of transcripts
- Full implementation of the Multi-purpose ID System
- Continuous data input in the case management system
- Continuous registration of Births, Deaths and Marriages
- Continue to provide probate services
- 65% of Land registry accessible by December 2018

01- AUTONOMOUS DEPARTMENTS

030	REGISTRY AND HIGH COURT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of cases filed	233	250	260	265
•	Number of cases for Mediation	24	60	65	70
•	Number of Administration filed	189	240	275	280
•	Number of applications received(Births)	9,536	18,300	18,600	19,000
•	Number of applications received(Deaths)	1,353	2,400	2,500	2,700
•	Number of applications received (Marriages)	1,327	2,000	2,100	2,200
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Percentage of cases heard within a year	72	85	90	95
•	Percentage of cases resolved within a year	35	55	60	65
•	percentage of mediation completed within a year	60	80	85	90
•	percentage of administration completed within a year	75	90	95	98
•	Percentage of transcripts completed within a year	30	60	70	75
•	Percentage of in person request for certificate issued within the same day				
•	Percentage of deeds registered within one month	98	99	99	99

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
030	REGISTRY AND HIGH COURT	5,489,655	5,522,775	5,556,423	5,321,793	5,321,793	4,502,111
21111	Personal Emoluments	1,699,560	1,725,053	1,750,929	1,536,318	1,536,318	1,545,687
21112	Wages	97,000	98,455	99,932	138,000	138,000	135,120
21113	Allowances	90,255	90,255	90,255	90,255	90,255	90,163
22111	Supplies and Materials	71,000	72,420	73,868	135,000	135,000	134,359
22121	Utilities	160,000	160,000	160,000	160,000	160,000	156,322
22131	Communication Expenses	48,600	49,572	50,563	48,600	48,600	78,225
22211	Maintenance Expenses	54,000	55,080	56,182	54,000	54,000	50,699
22212	Operating Expenses	135,000	137,700	140,454	71,000	71,000	45,234
22221	Rental of Assets	352,000	352,000	352,000	352,100	352,100	327,270
22231	Professional and Consultancy Services	84,800	84,800	84,800	84,800	84,800	84,575
22311	Local Travel and Subsistence	178,820	178,820	178,820	133,100	133,100	76,956
22511	Training	1,920	1,920	1,920	1,920	1,920	-
22611	Advertising and promotions	16,700	16,700	16,700	16,700	16,700	12,662
28212	Contributions - Foreign Organisations	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	1,764,842
		5,489,655	5,522,775	5,556,423	5,321,793	5,321,793	4,502,111

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
030	REGISTRY AND HIGH COURT

Programme Objectives

The fair,efficient and effective administration of Justice in St. Vincent and the Grenadines

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	HIGH COURT OFFICE					
1	Registrar, High Court & Add'tl Magistrate	B1	1	1	98,292	98,292
2	Deputy Registrar	C	1	1	65,076	69,060
3	Senior Court Administrator	F	1	1	57,342	53,808
4	Criminal Division Manager/Administrator	G	1	1	49,044	49,992
5	Senior Executive Officer	H	2	2	79,176	75,232
6	Computer Programmer	H	1	1	45,660	45,660
7	Senior Bailiff	H	1	1	36,460	38,092
8	Stenographer	H	1	1	42,036	42,036
9	Senior Court Reporter	I	2	2	67,248	71,172
10	Executive Officer	I	1	1	34,908	34,908
11	Court Clerks	J	3	3	81,936	83,520
12	Senior Clerk	J	3	3	79,824	81,408
13	Clerk	K	6	13	137,388	275,214
14	Clerk/Typist	K	9	9	194,730	201,132
15	Typists	K	1	1	16,848	16,848
16	Bailiff	K	4	4	92,850	81,072
17	Office Attendant	M	1	1	17,532	17,532
	Total		39	46	1,196,350	1,334,978
	CIVIL REGISTRY					
18	Deputy Registrar - Non professional	E	2	2	130,728	130,728
19	System Administrator	E	1	1	65,364	65,364
20	Senior Executive Officer	H	1	1	45,660	37,140
21	Senior Binder	H	1	1	42,036	42,036
22	Senior Vault Attendant	J	1	1	32,760	24,144
23	Clerk	K	5	5	117,504	109,646
24	Clerk/Typist	K	1	1	23,688	22,752
25	Vault / Office Attendant	K	4	4	91,008	91,008
26	Binder	K	1	1	23,688	23,688
27	Office Attendant	L	1	1	17,532	17,532
			18	18	589,968	564,038
	Total		-	-	1,786,318	1,899,016
28	Additional Staff - Bailiff IRD		-	-	-	50,544
	Less provision for late filling of posts		-	-	250,000	250,000
	Total Permanent Staff		57	64	1,536,318	1,699,560
	Allowances					
29	Acting Allowance		-	-	10,000	10,000
30	House Allowance		-	-	27,600	27,600
31	Duty Allowance		-	-	4,200	4,200
32	Allowance in lieu of private practice		-	-	20,400	20,400
33	Uniform Allowance		-	-	1,800	1,800
34	Entertainment Allowance		-	-	5,400	5,400
35	Telephone Allowance		-	-	455	455
36	Other Allowance (District Registrars)		-	-	20,400	20,400
			-	-	90,255	90,255
	TOTAL		57	64	1,626,573	1,789,815

MAGISTRACY

MISSION STATEMENT

To provide an efficient and effective justice system for the hearing of criminal, quasi-criminal and civil matters; and to provide adequate support service for the holding of Preliminary Inquiries, Coroner's Inquest and Liquor Licence Sessions.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Improve links with the Family Court, High Court and the Eastern Caribbean Supreme Court via an upgrade to Judicial Electronic Management System.	• The Judicial Electronic Management System has had some challenges. This System is going to be replaced.
➢ To provide efficient, effective and fair Justice System for hearing criminal and civil cases and to provide adequate support for Preliminary Inquiry and Coronor Inquest etc.	• Traffic cases pending were reduced from 216 to 80; Criminal matters were reduced from 161 to 56. Civil matters were reduced from 107 to 70. Serious Offences Court matters were reduced from 127 to 81.
➢ To make digital court recordings operational.	• Installed and fully operational

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

➢ To train additional staff in the paralegal service by December 2017	• Two staff members have received training with regard to the Criminal Procedure Code and have been assigned to relevant areas within the court to assist in the continued administration of court procedure. This training will be paramount in light of

	the new judicial management system (CORTEC) which will be implemented.
➢ To monitor or review the court process and make recommendations to improve the number of criminal trials taken to completion by December 2017	• This process is ongoing with several recommendations already having taken place.
➢ To re-integrate JEMS between the Magistracy, High Court and Family Court by December 2017	• This electronic judicial management system is being eradicated by the Eastern Caribbean Supreme Court and a new system has been identified to replace same called CORTEC
➢ To make operational the Magistrate Court at Belle Isle by December 2017	• This is operational only in a limited capacity to facilitate hearing via Skype for application.

STRATEGIC PRIORITIES 2018

- To implement a new judicial system (CORTEC) to replace JEMS to have the resultant effect of greater integration of the courts locally and regionally.
- To embark on an extensive and aggressive exercise for the collection of outstanding sums on warrants.
- To relocate all Magistrate Courts to government owned premises.
- To utilize technology more effectively to manage the operations of the Magistracy.
- To continue and make available opportunities throughout 2018 for training in area touching process servers, case management and data collection and preservation.
- To refurbish and enhance the offices of the Kingstown Magistrate Court and the Serious Offences Court.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- To facilitate the training of members of staff in the new electronic management system (CORTEC) as well as other areas pivotal to the effective operation of the Magistracy.
- To collaborate with relevant departments of government for the effective operation of warrant drives.
- To implement actions to facilitate the creation of a 'green office'- a more environmentally friendly environment.
- To create a safe place of work through refurbishment and enhancement of the work environment.

01- AUTONOMOUS DEPARTMENTS

031 MAGISTRACY

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of civil cases received	1,320			
•	Number of liquor licenses received	239			
•	Number of prelimnary Inquires conducted	64			
•	Number of Coronors Inquests received	11			
•	Number of criminal cases unresolved	800			
•	Number of civil cases unresolved	1,620			
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	number of civil cases judgements delivered	315			
•	Percentage of liquor licenses determined within 2 weeks	70			
•	Percentage of criminal cases where preliminary inquiries are conducted	64			
•	Percentage of coronors inquests determined	100			

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
031	MAGISTRACY	1,531,149	1,499,861	1,516,076	1,517,909	1,517,909	1,350,902
21111	Personal Emoluments	941,714	955,840	970,177	965,474	965,474	911,786
21112	Wages	8,189	8,312	8,437	8,189	8,189	8,066
21113	Allowances	146,200	146,200	146,200	146,200	146,200	131,531
22111	Supplies and Materials	16,200	16,524	16,854	16,200	16,200	12,882
22121	Utilities	47,975	48,935	49,913	47,975	47,975	47,889
22131	Communication Expenses	60,000	13,000	13,260	13,000	13,000	12,377
22211	Maintenance Expenses	3,600	3,672	3,745	3,600	3,600	2,456
22212	Operating Expenses	5,400	5,508	5,618	5,400	5,400	3,207
22221	Rental of Assets	191,871	191,871	191,871	191,871	191,871	130,916
22311	Local Travel and Subsistence	110,000	110,000	110,000	120,000	120,000	89,793
		1,531,149	1,499,861	1,516,076	1,517,909	1,517,909	1,350,902

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
031	MAGISTRACY

Programme Objectives

The dispensation of Justice in the hearing of Criminal, Quasi Criminal and Civil Matters summarily in the Magisterial Districts I, II and III. This Department is also concerned with the holding of (1) Preliminary Inquiries, (2) Coroner's Inquests and (3) Liquor Licence Sessions.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Chief Magistrate	A2	1	1	116,868	116,868
2 Snr. Magistrate/Vice-Pres. Family Court	B1	1	1	89,112	89,112
3 Magistrate	B2	2	2	178,224	178,224
4 Senior Executive Officer	H	1	1	45,660	37,140
5 Senior Bailiff	H	1	1	39,860	41,492
6 Executive Officer	I	1	1	34,908	34,908
7 Case Manager	I	1	1	32,946	34,908
8 Senior Court Clerk	I	1	1	34,908	34,908
9 Court Clerk	J	3	3	98,184	98,184
10 Senior Clerk	J	1	1	28,368	28,368
11 Clerks	K	4	4	89,928	90,502
12 Bailiff	K	3	3	71,064	62,304
13 Typist	K	3	3	66,240	62,432
14 Clerk/Typist	K	1	1	23,688	16,848
15 Office Attendant	M	1	1	15,516	15,516
Total Permanent Staff		25	25	965,474	941,714
Allowances					
16 Housing Allowance		-	-	9,900	9,900
17 Telephone Allowance		-	-	2,100	2,100
18 Entertainment Allowance		-	-	13,000	13,000
19 Allowance in lieu of private practice		-	-	47,044	47,044
20 Duty Allowance		-	-	17,280	17,280
21 Allowance - Liquor Licence Board		-	-	7,200	7,200
22 Miscellaneous Allowance		-	-	49,676	49,676
		-	-	146,200	146,200
TOTAL		25	25	1,111,674	1,087,914

FAMILY COURT

MISSION STATEMENT

To provide an effective and accessible justice system for the resolution of disputes using preventive, punitive, therapeutic and supportive measures administered by independent and competent officers in a fair, impartial and accountable manner.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Improve the delivery of service to the most vulnerable through strengthening the capacity of Family Court staff through enhanced training	Workshops, conferences and meetings attended during period 2016 – 2017 include a series of workshops facilitated by the Juvenile Justice Reform Project (JJRP) within the Ministry of National Mobilization attended by the President and Counsellors. Invitation from Gender Affairs Division to be a part of the launching of a project "Positive Reinforcement Programmes for the Re-habitable (PRPR) 24th October, 2016. Training workshop – Introduction to Restorative Practices period 6th & 23RD February and 27-29th March, 2017. One of our counselors facilitated a training workshop in foster care to develop understanding of the elements needed to support the essential dimensions of child development in foster care on 25th April 2017. In an attempt to enhance our counselling and mediation services, our in-house

counsellors are all engaged in on-going educational training. One is currently pursuing a Doctorate in Clinical Psychology at California Southern University for 2 years 2 ½ months as of June 7, 2017.

- Enhance the rate of disposal of criminal cases through targeted legal revisions and enhanced criminal procedural rules.

The greatest challenge to the disposition of criminal matters remains the inordinate length of time which files take to reach the court prosecutor with the result that victims of sexual assaults become frustrated and eventually refuse to give evidence.

Indictable matters are disposed of within 12-15 months of filing whereas summary matters are determined within six (6) months of filing. Civil matters are generally heard within 3-4 weeks of filing with the exception of cases which are referred to mediation or counselling, cases which require the preparation and presentation of social inquiry reports or those which proceed to DNA or blood testing. During the period September 2016 – September, 2017, 2892 civil matters were filed and 2719 were determined. During the same period 256 criminal matters were filed and 233 were determined.

- To have all records computerized.

Discussions held at a staff level to identify suitable IT requirements.

- Implement Court diversion programmes and continue enhancement of the rehabilitation process for children in conflict with the law.

The Child Justice Bill which is the new legislative framework for reforming juvenile justice has not yet been tabled in Parliament and therefore is not yet in effect. The Family Court has been identified as the key agency which will bear responsibility for the implementation of diversion programmes and under the Act, a Child Justice Committee would be formed as part of the Court diversion procedures. The legislative approach to combating

Juvenile crime would be centered on preventing offending by juveniles, diversion from court proceedings and from criminal sentencing. The purposes of diversion are to encourage the juvenile to be responsible for the harm which he has caused, to promote the reintegration of the juvenile into the family and the community, to provide an opportunity to those affected by the harm caused by the juvenile to express their views on its impact on them, to prevent stigmatizing and to prevent adverse consequences flowing from being subject to the criminal justice system and to meet the particular needs of the juvenile. Our counselors have all received training in restorative justice, aggression replacement training and juvenile conferencing under the project. Until such time that the law takes effect, referrals are made by the court to Marion House for the enrollment of juvenile offenders who do not attend school, in the Youth Assistance Programme (YAP) currently being conducted at that institution. The programme which is specifically geared towards rehabilitation and reform exposes the offender to counseling, educational and vocational training.

The court is also empowered under section 37 of the Criminal Code, to discharge an offender without punishment, having regard to his character, antecedents, age, and health and to whether the offence is of a trivial nature. This section is utilized by the court in relation to juvenile offenders so as to prevent them from having a criminal record.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

➢ Develop a strategy to facilitate the process of a fully computerized system to log judgments and track maintenance orders by September, 2017.	Discussions held at a staff level to identify suitable IT requirements
➢ Introduce new criminal ruling procedures to expedite resolution of cases by December, 2017	Work is continuing in this regard.
➢ Aggressively collect outstanding maintenance payments.	Discussions with the Accountant General have resulted in monies being retained by the Department for one day only as opposed to it being deposited every two weeks. This decision was arrived at because of a burglary which took place at the Court Office in 2015. The department also promotes a warrant drive at the end of each month where police officers attached to the Family Court would assist our bailiffs in the execution of warrants. This promotion was not as effective in 2017 as in previous years due to the unavailability of transportation from the Ministry of National Mobilization. The presence of these officers has proven to be very effective in arresting aggressive defendants. From 1st September 2016 to 31st August 2017, the sum of $1,743,347.85 was collected compared to the period August 2015 to August 2016 were $2,037,572.20 in maintenance payments was collected by the Department.

STRATEGIC PRIORITIES 2018

- Assist in the formulation and implementation of reform legislation which combats juvenile crimes through strategies which are centered on prevention, diversion from court proceedings and from criminal sentencing.
- Expeditious and timely disposal of criminal and civil cases
- Enhance internal capacity through continuing legal education for the Magistrate and through training of staff in fields relevant to the department.
- Enhance procedure for dealing with children in need of care and protection and for vulnerable witnesses

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Promote the implementation of legislation for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses by December, 2018.
- Develop a strategy to facilitate the filing and retrieval of information from a computerized system which logs judgments, orders and maintenance payments by December, 2018.

032	FAMILY COURT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of new civil cases referred to the court	1,918	2,300	2,300	2,300
•	Number of new criminal cases referred to the court	157	280	280	280
•	Number of outstanding cases	486	450	450	450
•	Number of maintenance applications under management	474	700	700	700
•	Number of arrears of maintenance applications filed	1,034	1,300	1,400	1,400
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Number of civil cases resolved	1,905	2,000	2,000	2,000
•	number of criminal cases resolved	188	140	140	140
•	Average time taken to resolve civil cases	1 day	1 day	1 day	1 day
•	Average time taken to resolve criminal cases	4.5 mths	4.5 mths	4.5 mths	4.5 mths
•	Percentage of maintenance applications in arrears	-	5%		

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
032	FAMILY COURT	1,084,895	1,095,683	1,106,636	1,073,073	1,073,073	961,388
21111	Personal Emoluments	668,941	678,975	689,160	666,842	666,842	610,833
21112	Wages	5,966	6,055	6,146	5,966	5,966	5,965
21113	Allowances	35,675	35,675	35,675	35,675	35,675	20,790
22111	Supplies and Materials	6,000	6,120	6,242	8,262	8,262	7,691
22121	Utilities	42,000	42,000	42,000	42,000	42,000	18,202
22131	Communication Expenses	11,000	11,220	11,444	10,000	10,000	8,974
22211	Maintenance expenses	4,223	4,307	4,394	4,223	4,223	3,730
22212	Operating Expenses	12,000	12,240	12,485	2,815	2,815	2,464
22221	Rental of Assets	208,800	208,800	208,800	207,000	207,000	207,000
22311	Local Travel and Subsistence	84,000	84,000	84,000	84,000	84,000	70,394
22511	Training	2,873	2,873	2,873	2,873	2,873	2,212
22611	Advertising And Promotions	3,417	3,417	3,417	3,417	3,417	3,131
		1,084,895	1,095,683	1,106,636	1,073,073	1,073,073	961,388

01- AUTONOMOUS DEPARTMENTS

Prog.	Programme Name
032	FAMILY COURT

Programme Objectives

To dispence justice in the Family Court which assumes the jurisdiction mid-way between the High Court and the Magisterial Courts.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	President	A3	1	1	107,724	107,724
2	Family Counsellor	E	3	3	173,886	170,910
3	Legal Clerk	F	1	1	52,134	49,902
4	Senior Executive Officer	H	1	1	37,548	39,180
5	Executive Officer	I	1	1	34,908	34,908
6	Case Manager	I	1	1	29,676	30,003
7	Court Clerk	J	1	1	26,520	24,408
8	Clerk	K	2	2	46,440	46,440
9	Bailiff	K	3	3	57,384	59,352
10	Clerk/ Typist	K	2	2	40,912	45,504
11	Typist	K	1	1	22,014	22,342
12	Vault/Office Attendant	K	1	1	22,752	22,752
13	Office Attendant	M	1	1	14,944	15,516
	Total Permanent Staff		**19**	**19**	**666,842**	**668,941**
	Allowances					
14	Allowance in lieu of private practice		-	-	14,400	14,400
15	Telephone Allowance		-	-	455	455
16	Housing Allowance		-	-	7,170	7,170
17	Entertainment Allowance		-	-	8,250	8,250
18	Allowance - Adoption Board Members		-	-	5,400	5,400
			-	-	35,675	35,675
	TOTAL		19	19	702,517	704,616

SERVICE COMMISSIONS DEPARTMENT

MISSION STATEMENT

To develop the appropriate Human Resource mechanisms in the Public Service to attract, develop and retain a cadre of professionals capable of delivering quality service to all stakeholders, thereby sustaining national development.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Coordinating the implementation of a performance appraisal/management system and ensure the quarterly submission of appraisal reports.	• Discussions held with Permanent Secretaries and Heads of Department. Forms are currently being prepared to be dispatched by end of November 15, 2017.
➢ Scheduling a minimum of two (2) sessions monthly with Permanent Secretaries and Heads of Departments to deal with common human resource challenges	• Meetings with Permanent Secretaries and heads of Departments have been conducted at least once per month.
➢ Conducting at least two (2) staff development sessions per quarter with Ministries/Departments throughout the public service	• Staff development sessions are ongoing. To date staff at seven (7) Ministries/Department have been trained
➢ Working with Permanent Secretaries and Heads of Department in ensuring resumptions from leave are submitted no later than one week of the leave expiration	• Ongoing
➢ Visiting a minimum of two (2) academic institutions monthly with the aim of conducting career guidance sessions to prospective Graduates.	• A total of seven (7) secondary schools and the Community College were visited.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

SERVICE COMMISSIONS DEPARTMENT

➢ Conduct a minimum of two (2) monthly outreach programmes in the form of scheduled school visits and media communication	• A total of seven (7) secondary schools and the Community College were visited.
➢ Schedule and conduct at least two (2) monthly staff development sessions with Ministries/Departments	• Staff development sessions are ongoing. To date staff at seven (7) Ministries/Departments has been trained in different areas.
➢ Conduct at least one (1) session per quarter with Permanent Secretaries and Heads of Departments to address common Human Resource challenges	• One (1) session was held during June 2017
➢ Conduct leadership development training sessions with all middle managers no later than September 30, 2017	• List of nominees have been received from Permanent Secretaries and Heads of Departments. Programme has been rescheduled for first quarter of 2018.

PUBLIC SECTOR REFORM UNIT

➢ Conduct a Customer Survey across the various sub sectors in the Public Service to assess the level of customer satisfaction and the level of efficiency and effectiveness of the delivery and quality of service by December 31st 2017.	• Some preliminary work was done by PSRU regarding modalities design but further assistance was sought from CARICAD. It was, however, agreed that in the event that CARICAD did not assist, a local Consultant be procured to conduct the survey. To this extent, the TOR for the Consultant has been completed.
➢ Conduct twelve (12) sensitization sessions in collaboration with Service Commissions Department on the code of Ethics for the Public Service by December 31st 2017.	• The sensitization sessions were not done as planned since the finalization and approval of the Code is still outstanding.

➢ Conduct four (4) Customer Service workshops with the Ministries and Departments by December 31st 2017.	• Customer Service workshops are to be convened with the Prime Minister's Office – General Administration, the Government Printery and the Bureau of Standards as per requests during the last quarter of the year. The dates and details are to be finalized.
➢ Conduct a trainers' course in developing Customer Service Charter and assist five (5) Ministries and Departments in the creation of ten (10) Charters by 31st December 2017.	• The Terms of Reference for the local Facilitator has been completed but the trainers' course was not done as planned due to the unavailability of the Facilitator. However, the assistance to the five (5) Ministries/Departments in the creation of ten (10) Charters will be done in 2018
➢ Host five (5) activities during Public Service Week 2017, from June 19th to 23rd , to highlight the work done by Public Servants	• The day was celebrated under the UN theme "Accelerating Innovative Citizen Centered Approaches for Service Delivery". In this regard a week of activities was planned and successfully executed during the period 19th to 23rd June 2017 to commemorate the day and included a Church Service on 19th at the New Testament Church, Wilson Hill, Kingstown; Inter-Ministerial Internship on 20th and 21st; Public Servants Recognition Awards on 22nd; Customer Service Excellence Award on 21st; and Public Service Forum – Panel Discussion, and Customer Service Excellence Awards, 23rd June, 2017.
➢ Organize three (3) activities for the Public Service during the month of Independence (October) 2017.	• The planning for the hosting of Public Servants Patriotic Week 2017 during the month of Independence 2017 has commenced. Three activities will be featured during the week from October 23 to the 26th October.
➢ Develop and engage in a training and capacity building development programme for the staff of PSRU to monitor, assess and evaluate the	• Convened five half day development training sessions from 23rd to 27th January 2017 with the staff of PSRU and other middle and senior level

reform initiatives in the continued modernization and transformation of the Public Service by 31st December 2017	public servants on tools and techniques for enhancing decision making and problem solving, as well as to aid in the modernization and transformation process of the Public Service; Convened a one day training workshop on 20th April with the staff of PSRU and the Training Division - Service Commissions Department on Delivering effective presentations and enhancing presentation skills.

STRATEGIC PRIORITIES 2018

- To develop a Human Resource Management and Development Plan.
- To work with key Governmental and Non-Governmental agencies in the production of a National Human Resource Database of qualified professionals.
- To conduct research in an effort to identify the enabling environment necessary to stimulate Public Service transformation/modernization.
- To coordinate the scheduling of at least two (2) quarterly meetings of Permanent Secretaries and Heads of Department in ensuring a collaborative approach to problem solving within the Public Service.
- To develop a framework for a citizen-centred approach to service delivery within the Public Service.
- Facilitate the transformation of the public services through the introduction of reform initiatives aimed at improving service delivery
- Develop capacity building and training development programs to enhance the delivery of service in the public service

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Conduct a minimum of two (2) monthly outreach programmes in the form of scheduled school visits and media communication.
- Schedule and conduct at least two (2) monthly staff development sessions with Ministries/Departments.
- Conduct at least one (1) session per quarter with Permanent Secretaries and Heads of Departments to address common Human Resource challenges.
- Conduct leadership development training sessions with all middle managers no later than April 30, 2018.

PUBLIC SECTOR REFORM UNIT

- Complete the Customer Service Survey across the various sub sectors in the Public Service to assess the level of customer satisfaction and the level of efficiency and effectiveness of the delivery and quality of service by December 31st, 2018.
- Conduct four (4) workshops/ seminars to develop public servants through their public service career in excellent service delivery by December 31st, 2018.
- Continue the development of ten (10) Customer Service Charters within five (5) Ministries and Departments by December 31st, 2018.
- Host five (5) activities during Public Service week 2018, from June 19th to 23rd to highlight and sensitize the work done by public servants.
- Organize three (3) activities for the Public Service during the month of Independence (October) 2018.
- In collaboration with the Pensions and Benefits Division, develop mechanisms to assist in the successful transition of officers who are due to retire.

01- AUTONOMOUS DEPARTMENTS

040 SERVICE COMMISSIONS DEPARTMENT

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of training sessions conducted	10	24	24	24
•	Number of school and media visits	8	25	25	25
•	Monthly submission of attendance records by all Mins/Depts	7	25	25	25
•	Number of appraisal reports received	40%	100%	100%	100%
•	Number of leave applications and resumptions submitted				
•	Number of scholarships offered and awarded	167	200	200	200
•	Number of job applications received and persons employed	75/ 900	100	100	100

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Satisfaction rating with the effectives of training conducted on the basis of productivity increases (1-5, 5 the highest)	3	5	5	5
•	Customer/Client approval rating (1-5, 5 the highest)	3	5	5	5
•	Periodic submission of evaluation reports no later than 2 days the due date	75%	100%	100%	100%
•	50% increase in the number of scholarships offered and awarded	20%	100%	100%	100%
•	Timely submission of leave application and resumptions	65%	100%	100%	100%
•	Persons recruited with qualifications aligned to National Priority Areas	20%	100%	100%	100%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
040	SERVICE COMMISSIONS DEPARTMENT	21,545,160	21,607,951	23,899,233	20,001,184	20,001,184	15,154,328
21111	Personal Emoluments	4,007,167	4,067,275	6,355,819	5,804,219	5,804,219	5,537,959
21113	Allowances	5,126,320	5,126,320	5,126,320	4,046,320	4,046,320	3,709,922
22111	Supplies and Materials	10,200	10,404	10,612	10,000	10,000	5,301
22121	Utilities	152,000	152,000	152,000	152,000	152,000	94,306
22131	Communication Expenses	18,176	18,540	18,910	17,820	17,820	11,780
22211	Maintenance Expenses	9,486	9,676	9,869	9,300	9,300	12,026
22212	Operating Expenses	96,330	98,257	100,222	91,200	91,200	86,048
22311	Local Travel and Subsistence	13,200	13,200	13,200	13,200	13,200	13,831
22511	Training	12,112,281	12,112,281	12,112,281	9,857,125	9,857,125	5,683,155
		21,545,160	21,607,951	23,899,233	20,001,184	20,001,184	15,154,328

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
040	SERVICE COMMISSIONS DEPARTMENT

Programme Objectives

To initiate and review policies affecting public service personnel, training and the general management of the training programmes, including scholarships, under the direction of the Public Service Commission

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Personnel Division					
1	Chairman, Public Service Commission		-	-	-	-
2	Chief Personnel Officer	A3	1	1	107,724	102,300
3	Senior Assistant Secretary	C	1	1	70,056	75,700
4	Administrative Officer	G	40	40	2,028,514	2,021,754
5	Administrative Cadet	G	25	25	1,136,198	1,064,414
6	Senior Executive Officer	H	1	1	37,684	42,036
7	Computer Operator	I	1	1	32,837	31,093
8	Senior Clerk	J	1	1	28,368	24,232
9	Senior Office Attendant	J	1	1	24,144	25,200
10	Typist	K	1	1	21,194	16,848
11	Clerk	K	3	2	61,450	65,304
12	Office Attendant	M	1	2	13,072	24,844
			76	76	3,561,241	3,493,725
	Training Division					
13	Director of Training	C	1	1	82,008	82,008
14	Training Officer	E	2	2	119,112	114,756
15	Executive Officer	I	1	1	31,420	32,728
16	Clerk	K	1	1	19,800	19,800
17	Typist	K	1	1	22,752	22,752
			6	6	275,092	272,044
	Pensions and Benefits Division					
18	Senior Pensions & Benefits Officer	D	1	1	72,780	72,780
19	Pensions & Benefits Officer II	E	1	1	60,524	63,428
20	Senior Executive Officer	H	1	1	42,036	37,276
21	Typist	K	1	1	22,260	17,914
			4	4	197,600	191,398
	Total Permanent Staff		86	86	4,033,933	3,957,167
22	Temporary Clerks		94	-	1,720,286	-
23	Relief Staff		-	-	50,000	50,000
			180	86	1,770,286	50,000
	Total		180	86	5,804,219	4,007,167
	Allowances					
24	Allowance to members of PSC		-	-	65,400	65,400
25	All'nce to PSC Board of Apeal & Other Committees		-	-	13,200	13,200
26	Acting Allowances		-	-	6,500	6,500
27	Housing Allowance		-	-	25,000	25,000
28	Allowance to Tribunal		-	-	10,000	10,000
29	Allowance to Secretary, PSC		-	-	3,600	3,600
30	Graduate Allowance		-	-	3,900,000	4,980,000
31	Entertainment Allowance		-	-	6,500	6,500
32	Telephone Allowance		-	-	480	480
33	Duty Allowance		-	-	8,040	8,040
34	Shoe Allowance		-	-	7,600	7,600
			-	-	4,046,320	5,126,320
	TOTAL		180	86	9,850,539	9,133,487

041	PUBLIC SECTOR REFORM UNIT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of job descriptions submitted	8	25	25	25
•	Number of job descriptions developed	8	25	25	25
•	Number of customer service charters developed	-	10	5	5
•	Number of activites to encourage public participation in assessing transparency, quality and reliability of services	2	3	3	3
•	Number of activities to strengthen the institutional capacity for monitoring and evaluation	-	4	4	4
•	Number of reform initiatives developed	-	2	3	3
	Number of reform initiatives adopted	-	2	2	2
•	Number of capacity building activities for public officers	4	4	4	4
•	Number of public officers recognized for specific services	25	60	60	60
•	Number of public officers to retire, recognized for their service	12	125	100	100
•	Number of activities held as part of patriotic week	3	3	3	3
•	Number of public service sensitization activities	2	7	7	7
•	Number of activities to expand professional networks within the public service	3	3	3	3
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Percentage of job descriptions approved				
•	Percentage of ministries and departments with job descriptions approved	-	55%	60%	75%
•	Percentage of reform initiatives adopted	-	100%	100%	100%
•	Number of activities to strengthen the institutional capacity for monitoring and evaluation	-	100%	100%	100%
•	Percentage of ministries/ departments participating in activies to mark public service week of activities	70%	75%	80%	80%
•	Percentage of public servants sensitized on public service issues		55%	60%	70%
•	Percentage of customer service charters completed across five (5) ministries/department	-	75%	85%	85%
•	Percentage of activities to encourage public participation in assessing transparency, quality and reliability of services	100%	100%	100%	100%
•	Percentage of training sessions convened	50%	100%	100%	100%
•	Percentage of target audiences participation in training sessions	65%	85%	85%	90%
•	Percentage of ministries/ departments participating in activies to mark public service week of activities	85%	75%	80%	80%
•	Percentage of public officers recongnized for specific services	100%	100%	100%	100%
•	Percentage of public officers to retire, recognized for their service	-	100%	100%	100%
•	Percentage of activities to expand professional networks within the public service	100%	100%	100%	100%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
041	PUBLIC SECTOR REFORM UNIT	417,666	444,935	474,590	394,138	394,138	333,599
21111	Personal Emoluments	293,496	320,520	350,028	303,168	303,168	299,134
21113	Allowances	11,640	11,640	11,640	11,640	11,640	8,971
22111	Supplies and Materials	2,066	2,107	2,149	2,066	2,066	962
22131	Communication Expenses	3,500	3,600	3,600	3,500	3,500	1,217
22211	Maintenance Expenses	2,066	2,107	2,149	2,066	2,066	-
22212	Operating Expenses	3,098	3,160	3,223	3,098	3,098	1514.99
22231	Professional and Consultancy Services	36,000	36,000	36,000	36,000	36,000	-
22411	Hosting and Entertainment	20,000	20,000	20,000	-	-	-
22511	Training	14,000	14,000	14,000	10,800	10,800	-
22611	Advertising and Promotions	10,000	10,000	10,000	-	-	-
28212	Contribution - Regional Organisations	21,800	21,800	21,800	21,800	21,800	21,800
		417,666	444,935	474,590	394,138	394,138	333,599

01- AUTONOMOUS DEPARTMENTS

Prog. No	Programme Name
041	PUBLIC SECTOR REFORM UNIT

Programme Objectives

To provide for the efficient and effective delivery of government services to the citizens of SVG

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Director Public Sector Reform	B2	1	1	89,112	89,112
2 Deputy Director PSR	D	1	1	72,780	72,780
3 Research Officer	F	2	2	117,588	107,916
4 Clerk Typist	K	1	1	23,688	23,688
Total Permanent Staff		5	5	303,168	293,496
Allowances					
5 Duty Allowance		-	-	8,640	8,640
6 Acting Allowance		-	-	3,000	3,000
		-	-	11,640	11,640
TOTAL		5	5	314,808	305,136

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

MISSION STATEMENT

To assist in the promotion of the highest standard of Criminal jurisprudence in Saint Vincent and the Grenadines and to effectively represent the Crown in all criminal procedures whether by way of litigation or otherwise.

STATUS OF 2017 STARTEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Enhancing the prosecution capacity of the Director of Public Prosecutions by upgrading resource materials, conducting professional development, engaging further with the community and establishment of a National Prosecution Service.	• 1. The upgrade of resource material: slow 2. Professional development: achieved and ongoing. 3. Community engagement: limited work 4. Establishment of a National Prosecution Service: accomplished

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

➢ Full Implementation of the National Prosecution Service by December, 2017	• The National Prosecution Service was fully implemented in the first quarter 2017. All Summary Court prosecutors now join other professional and administrative staff housed at the ODPP/NPS. All Criminal case files now pass through the ODPP/NPS for proper record keeping and processing. The formal launch of the NPS is pending.
➢ Deliver local and regional training for professional staff in prosecutorial skills by June, 2017	• The ODPP/NPS delivered local and regional training for professional staff in prosecutional skills from March – July 2017. Training is always in stream.

➢ Sensitize the community about prosecutorial procedures through radio programs beginning January, 2018	• Work in progress
➢ Develop a paper promoting criminal justice legislation reform by September, 2017	• The ODPP/NPS hosted its inaugural Criminal Justice Stakeholders Conference in July 2017 inviting paper presentations on key topics and facilitating a round table discussion on necessary reforms. The intention remains to generate a publication from the ALRIGHT Conference materials.

STRATEGIC PRIORITIES 2018

- To modernize the administrative processes at the Office of the Director of Public Prosecutions (ODPP)/National Prosecution Service(NPS) through the full implementation and functioning of an electronic case management system that captures data and tracks activity relating to all criminal cases within the period 2000 -2018.
- To continually improve the professional standards at the ODPP/NPS through training and continuing education offered to all staff and the acquisition of essential office equipment and supplies.
- To expand the resource capacity of the ODPP/NPS by sourcing material and online subscriptions geared to establishing an advanced reference library.
- To continue advocating for legislative reform of the Criminal Justice System.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Implementing an electronic office management system for case files
- Management and staffing reform
- Establishment of a Reference Library

01- AUTONOMOUS DEPARTMENTS

050	DIRECTOR OF PUBLIC PROSECUTION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of files submitted by police for review	244			
•	Number of High Court bail applications	205			
•	Number of active summary criminal matters	1,247			
•	Number of active preliminary inquiries	-			
•	Number of applications listed for Court of Appeal hearing	12			
•	Number of active High Court/ Criminal matters	121			
•	Number of active Magisterial Criminial Appeals	21			
•	Number of active High Court Criminal Appeals	10			
•	Number of active applications for Confiscation pursuant to the Proceeds of Crime Act	1			
•	Number of applications under the Special Measures Act	4			
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Number of police files reviewed	145			
•	Number of High Court bail matters completed	204			
•	Number of bail applications granted (including bail variations)	58			
•	Number of bail applications refused (including vail variations	204			
•	Number of bail applications pending	1			
•	Number of summary criminal matters completed	520			
•	Number of preliminary inquires completed	-			
•	Number of applications completed at Court of Appeal	12			
•	Number of High Court criminal appeals completed	20			
•	Number of Magisterial criminal appeals completed	9			
•	Number of High Court criminal appeals completed	5			
•	Number of confiscation orders granted	pending			
•	Number of applications granted under the witness special measures act	4			
•					

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
050	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	1,404,066	1,418,969	1,434,109	1,254,886	1,254,886	1,148,057
21111	Personal Emoluments	804,375	816,441	828,687	762,618	762,618	714,500
21112	Wages	5,000	5,075	5,151	3,553	3,553	4,994
22113	Allowances	166,855	166,855	166,855	161,815	161,815	165,830
22111	Supplies and Materials	8,100	8,262	6,427	16,200	16,200	8,580
22121	Utilities	76,000	77,520	79,070	76,950	68,950	15,370
22131	Communication Expenses	24,000	24,480	24,970	12,150	20,150	11,085
22211	Maintenance Expenses	10,000	10,200	10,404	3,240	10,240	718
22212	Operating Expenses	20,000	20,400	20,808	2,160	19,160	3,527
22221	Rental of Assets	154,936	154,936	154,936	132,000	132,000	153,600
22231	Professional and Consultancy Services	64,800	64,800	64,800	64,800	30,800	52,466
22311	Local Travel and Subsistence	60,000	60,000	60,000	16,200	26,200	14,887
22511	Training	10,000	10,000	10,000	3,200	3,200	2,500
		1,404,066	1,418,969	1,434,109	1,254,886	1,254,886	1,148,057

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
050	OFFICE OF THE DIR. OF PUBLIC PROSECUTIONS

Programme Objectives

To provide effective prosecution services for the Government of St.Vincent and the Grenadines.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Director of Public Prosecutions	A2	1	1	111,096	116,868
2	Ass't Director of Public Prosecutions	B1	1	1	94,002	98,292
3	Crown Counsel II	C	1	2	82,008	156,048
4	Crown Counsel I	D	4	4	268,188	267,915
5	Senior Prosecutor	Ep	1	1	65,280	65,280
6	Senior Executive Officer	H	-	1	-	37,140
7	Executive Officer	I	1	-	36,264	-
8	Senior Clerk	J	1	1	27,312	28,368
9	Clerk	K	1	1	22,752	20,046
10	Clerk/Typist	K	1	2	16,848	37,878
11	Typist	K	1	1	22,752	22,752
12	Office Attendant	M	1	1	11,616	12,240
			14	16	758,118	862,827
	Additional Staff- Apprentices		-	-	4,500	4,500
	Less provision for late filling of posts		-	-	345792	62952
	Total Permanent Staff		14	16	762,618	804,375
	Allowances					
13	Housing Allowance		-	-	36,000	36,000
14	Entertainment Allowance		-	-	13,200	13,200
15	Allowance in lieu of private practice		-	-	33,120	33,120
16	Duty Allowance		-	-	5,040	10,080
17	Acting Allowance		-	-	9,000	9,000
18	Telephone Allowance		-	-	455	455
19	Additional Allowance		-	-	65,000	65,000
			-	-	161,815	166,855
	TOTAL		14	16	924,433	971,230

COMMERCE & INTELLECTUAL PROPERTY OFFICE

MISSION STATEMENT

To provide a sound administrative and regulatory framework which supports the development of domestic commerce and the protection of intellectual property rights.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Automate the system for registration of companies and businesses, patents and trademarks	• Ongoing
➢ Enabling customers to make payment to register businesses and companies using an electronic payment method by December, 2017	• Ongoing

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

➢ Make applications to register companies nationally, regionally and internationally by electronic means by last quarter 2017	•
➢ Implement measures to reduce non-compliance by companies	•
➢ Enhance collection of revenue	•

STRATEGIC PRIORITIES 2018

- Enhance internal capacity through continuing education and training of CIPO Staff.
- Assist in the formulation and implementation of domestic legislation through co-operation with the ministry of Legal Affairs and other state agencies, as appropriate and necessary.
- Develop and implement a programme of sustained outreach activities to heighten awareness in Commerce and IP and to encourage the use of the intellectual property system as a tool for economic, social and cultural development.
- Complete Automation of Office Functions
- To enhance compilation of Data through a fully automated system.
- Aggressively collect all outstanding fees.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Full Office Automation
- Outreach activities in the field of Commerce and IP
- Identifying training opportunities for CIPO staff
- Continuing education and training of CIPO staff
- Integration of the IP System in national development policies

01- AUTONOMOUS DEPARTMENTS

060 COMMERCE, INTELLECTUAL PROPERTY OFFICE

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of company registrations received	120	200	210	220
•	Number of patents applications received	2	5	7	9
•	Number of trademark applications received	180	270	280	290
•	Number of business registration applications received	321	400	410	420

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcome Indicators				
•	Percentage of company registrations processed within 3 days	90%			
•	Percentage of patent applications processed within 30 days	100%			
•	Percentage of trademark applications processed within 30 days	100%			
•	Percentage of business registration applications processed within 2 days	90%			

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
060	COMMERCE AND INTELLECTUAL PROPERTY OFFICE	638,270	647,404	656,772	644,087	644,087	504,417
21111	Personal Emoluments	388,526	396,297	404,222	386,352	386,352	309,729
21112	Wages	4,104	4,166	4,228	4,007	4,007	4,190
21113	Allowances	38,975	38,925	38,925	38,925	38,925	30,309
22111	Supplies and Materials	5,730	5,845	5,961	5,618	5,618	5,216
22121	Utilities	30,244	30,849	31,466	29,651	29,651	19,520
22131	Communication Expenses	8,596	8,768	8,943	8,427	8,427	8,237
22211	Maintenance Expenses	9,581	9,773	9,968	9,393	9,393	3,488
22212	Operating Expenses	13,453	13,722	13,997	13,453	13,453	10,255
22221	Rental of Assets	99,981	99,981	99,981	99,981	99,981	92,309
22231	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	-
22311	Local Travel and Subsistence	10,800	10,800	10,800	10,800	10,800	10,800
22411	Hosting and Entertainment	900	900	900	900	900	150
22511	Training	5,400	5,400	5,400	5,400	5,400	1,756
22611	Advertising and Promotions	3,780	3,780	3,780	3,780	3,780	-
28212	Contributions - Foreign Organisations	9,200	9,200	9,200	18,400	18,400	8,458
		638,270	647,404	656,772	644,087	644,087	504,417

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
060	COMMERCE & INTELLECTUAL PROPERTY OFFICE

Programme Objectives

To provide an effective registration and regulation of commercial and non-profit domestic entities and the protection of intellectual property names, trademarks and patents.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Registrar	B2	1	1	89,112	89,112
2 Deputy Registrar	C	1	1	82,008	82,008
3 Senior Executive Officer	H	1	1	38,772	43,872
4 Executive Officer	I	1	1	34,908	34,908
5 Senior Clerk	J	1	1	32,760	25,816
6 Clerk/Typist	K	2	2	42,552	44,930
7 Clerk	K	2	2	43,488	45,128
8 Vault Attendant	K	1	1	22,752	22,752
Total Permanent Staff		10	10	386,352	388,526
Allowances					
9 Acting Allowance		-	-	2,500	2,500
10 House Allowance		-	-	7,150	7,200
11 Allowance in Lieu of Private Practice		-	-	17,280	17,280
12 Entertainment Allowance		-	-	6,500	6,500
13 Telephone Allowance		-	-	455	455
14 Duty Allowance		-	-	5,040	5,040
		-	-	38,925	38,975
TOTAL		10	10	425,277	427,501

OFFICE OF THE PRIME MINISTER

MISSION STATEMENT

To provide excellent service to every citizen of St. Vincent and the Grenadines through strategic leadership in prioritizing and coordinating the business of government by careful implementation and monitoring of all policies and programmes in a creative, innovative and transparent manner, consistent with good governance and based on a modern, scientific, technological and i-government platform.

STATUS OF KEY PROGRAMME STRATEGIES/ACTVITIES 2017

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
➢ Present the final draft of the Code of Ethics to the Cabinet of Ministers for approval prior to full implementation.	• This will be undertaken during the final quarter of 2017.
➢ Conduct an audit of the customer service protocols, procedures and processes currently utilized at the Office of the Prime Minister, with a view towards improving customer experience and levels of satisfaction.	• This process is ongoing. Significant attention is being paid to issues related to accountability and transparency.
➢ Expose each member of staff to at least one (1) training seminar in Customer Relations during the course of 2016.	• A training seminar has been scheduled for November 2017.
➢ Conduct an assessment of the records management systems so as to formulate a plan for more efficient management of paper-based and electronic files, in collaboration with the IT Department.	• The expertise of the IT professionals has not yet been sought. However, the internal assessments have been conducted and the following plans are being implemented: a) A fairly large storeroom is to be converted into a new file room. The shelving units have already been

constructed and delivered by BRAGSA and are to be installed as soon as the items in storage have been moved to a new location.

b) All recent files and a large quantity of more dated ones have been transferred from paper files to electronic storage systems.

- Complete the process of transferring all records pertaining to citizenship, residence, work permits and Alien's Land-holding Licences to an electronic database and ensure the continual updating of such data.
  - This process is over 90% complete.

- Consult with the IT Department on developing a plan for the phased transfer of all paper-based records to electronic data storage and management systems.
  - This will be undertaken during the final quarter of 2017.

- Ensure that one hundred percent (100%) of all decisions are communicated to approve recipients with two (2) days of authorization being given by Cabinet.
  - This target was attained.

GOVERNMENT PRINTERY

- Commission the new equipment to be procured under the "Purchase of Printing Equipment II" project.
  - Thus far, two (2) machines procured under this project have been commissioned, and several items of furniture have been received. Two (2) additional pieces of equipment, a Double Head Stitcher and a Number/Perforating machine will be supplied shortly. Approval has been sought from the Central Supplies Tenders Board for the procurement of a Xerox Versant 3100 press. A response is awaited.

- Train all members of the technical staff in the operation of the new equipment.
  - Training sessions have been held and all operators of such machines have acquired satisfactory levels of competency. More sessions are scheduled for November and December 2018.

➢ Train at least eighty percent (80%) of all staff in Conflict Resolution and Customer Service so as to improve the culture of the department.	• Training sessions will be held during the final quarter of 2017.
➢ Complete all arrangements for the hosting of a week of activities in April 2017.	• Government Printery Awareness Week is now an established annual event. It was held from to 26th - 30th June, 2017. Activities were basically the same as the previous years except for a change of venue, the inclusion of a video depicting the processing of printing jobs and a special presentation by PSRU Senior Staffers.
➢ Refurbish the main work areas so as to create a more comfortable work environment for the staff.	• An amount of $70,000 has been approved by Cabinet, from Petro Caribe funding, to undertake the most urgent of the required physical improvements at the plant.
REGIONAL INTEGRATION AND DIASPORA UNIT	
➢ Increase collaboration with five (5) community groups during 2017.	• The Unit reached out to five (5) schools, clinics and one (1) community group to offer assistance, through the Diaspora organizations and embassies.
➢ Strengthen the linkage between Vincentians at home and the Diaspora.	• A conference was held with the Garifuna from Belize, USA and Guatemala in August 2017. Facilitated the signing of MOU between the SVG and YOULOU Pan Movement.
➢ Continue the Diaspora Mapping Project.	• The closing ceremony of the Diaspora Mapping Project was held on 27th July, 2017; however, the website must be maintained and interest must be generated within the Diaspora.
➢ Increase public awareness of the work of the Regional Integration and Diaspora (RIDU) both locally and in the Diaspora.	• Currently, no progress has been made with this indicator; however, we are anticipating that by end of the year some work would be completed

➢ Continue the process of sensitizing Vincentians on the policies and programmes of OECS and CARICOM.	• At present, no progress has been achieved on this indicator; however, we are anticipating that by end of the year some work should be completed.

STRATEGIC PRIORITIES 2018

- Modernization of the Government Printery
- Upgrade of the Infrastructure at the Official Residence
- Continued development of human capital in the various departments of the Office of the Prime Minister
- Continued Technological upgrade of the services offered at the Office of the Prime Minister
- Collaboration with internal and external organisations to foster better relationship/linkage with the diaspora
- Collaboration with the Ministry of Foreign Affairs on implementation of policies and programmes regionally
- Provision of social services to clients seeking assistance at the Office of the Prime Minister
- Provision of adequate street lighting throughout St. Vincent and the Grenadines.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY PLANNING AND ADMINISTRATION

- Continue the work of updating the relevant databases and transferring all paper-based records pertaining to Alien's Land-holding Licenses, Residence, Work Permits and Citizenship to electronic records storage systems.
- Proceed with the transfer of Cabinet documents from 1995 to 2001 to an electronic data management system.
- Convene two (2) sessions aimed at motivating members of staff and catering to their holistic development and well-being.

- Provide support to as many customers as possible who require assistance to access overseas and/or highly-specialised medical services.

- Hold three (3) development sessions for interns on the Support for Education and Training (SET) Programme.

- Collaborate with BRAGSA towards the completion of a repair and maintenance plan for the Official Residence of the Prime Minister.

- Expose members of staff of the Official Residence of the Prime Minister to at least one (1) training workshop designed to enhance their capacity to carry out their functions.

REGIONAL INTEGRATION AND DIASPORA

- Foster better relationships between the Regional Integration and Diaspora Unit (RIDU) and the Returnees Associations in St. Vincent and the Grenadines.

- Increase collaboration with five (5) community groups during 2018.

- Work closely with the Diaspora organizations in preparation for Homecoming 2019.

- Collaborate with organisations such as Invest SVG to improve participation in the annual Diaspora Cultural Exhibition in New York and to seek more markets for local agro-processors and artisans.

- Increase the awareness of the functions of RIDU both locally and in the Diaspora.

- Continue the Diaspora Mapping Project.

- Follow up on the implementation of policies and programmes of CARICOM and OECS in collaboration with the Ministry of Foreign Affairs.

GOVERNMENT PRINTERY

- Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery.

- Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2018 to 2020.

- Conduct sessions for staff of the Government Printery in Conflict Resolution and Customer Service.

- Convene activities as part of the annual week of activities by April 30th, 2017.

- Commence the networking of computer operations and train senior officers to operate system.

Prog.	10- OFFICE OF THE PRIME MINISTER	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
100	Policy, Planning and Administration	4,266,807	4,296,908	4,302,006	3,977,639	4,077,639	3,664,276
103	Government Printery	2,243,552	2,279,669	2,316,389	2,221,422	2,264,537	1,938,986
106	Regional Integration and Diaspora Unit	347,803	352,434	357,136	317,984	317,984	319,737
107	Street Lighting	2,900,000	2,900,000	2,900,000	3,500,000	3,500,000	2,949,462
	TOTAL	9,758,162	9,829,010	9,875,531	10,017,045	10,160,160	8,872,461

10- OFFICE OF THE PRIME MINISTER

100	POLICY DEVELOPMENT AND ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of staff exposed to Customer Service Training		22	22	22
•	Number of training sessions held		3	3	3
•	Number of records pertaining to citizenship, residence,work permits and Alien's Land-holding Licences entered and stored in electronic database				
•	Number of cabinet decisions communicated within two (2) days of authorisation	1,210	1,500	1,500	1500
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of staff trained in Customer Relations		95%	95%	95%
•	Percentage of records pertaining to citizenship,residnece, work permits and Alien's Land-holding	90%	100%	100%	100%
•	Licences records stored electronically				
•	Percentage of Cabinet decisions communicated within the specified time period	100%	100%	100%	100%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
100	POLICY PLANNING AND ADMINISTRATION	4,266,807	4,296,908	4,302,006	3,977,639	4,077,639	3,664,276
21111	Personal Emoluments	1,353,047	1,373,343	1,393,943	1,280,879	1,280,879	1,248,074
21112	Wages	35,000	35,525	36,058	35,000	35,000	35,486
21113	Allowances	118,260	118,260	118,260	118,260	118,260	82,446
21115	Rewards and Incentives	25,000	25,000	25,000	25,000	25,000	-
22111	Supplies and Materials	88,000	89,760	91,555	88,000	88,000	56,493
22121	Utilities	100,000	102,000	104,040	100,000	100,000	78,692
22131	Communication Expenses	90,000	91,800	93,636	90,000	90,000	64,830
22211	Maintenance Expenses	71,000	72,420	73,868	71,000	71,000	63,955
22212	Operating Expenses	115,000	117,300	119,646	115,000	115,000	140,965
22231	Professional and Consultancy Services	200,000	200,000	200,000	245,000	245,000	179,003
22311	Local Travel and Subsistence	65,000	65,000	65,000	65,000	65,000	32,840
22321	International Travel and Subsistence	490,000	490,000	490,000	353,500	353,500	510,468
22411	Hosting and Entertainment	415,500	415,500	390,000	390,000	390,000	342,213
22611	Advertisement and Promotion	225,000	225,000	225,000	225,000	225,000	196,877
26111	Grants to Foreign Governments	-	-	-	-	-	135,910
27221	Social Assistance - in Kind	600,000	600,000	600,000	500,000	600,000	406,714
27312	Medical Benefits	175,000	175,000	175,000	175,000	175,000	26,934
28212	Contribution - Foreign Organisations	56,000	56,000	56,000	56,000	56,000	22,861
28311	Insurance	45,000	45,000	45,000	45,000	45,000	39,516
		4,266,807	4,296,908	4,302,006	3,977,639	4,077,639	3,664,276

10- OFFICE OF THE PRIME MINISTER

Prog. No	Programme Name
100	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

To provide strategic direction, management and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and activities

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Prime Minister	-	-	-	-	-
2 Cabinet Secretary	A2	1	1	116,868	116,868
3 Permanent Secretary	A3	1	1	107,724	107,724
4 Senior Assistant Secretary	C	1	1	82,008	82,008
5 Executive Secretary to the PM	C	1	1	76,032	80,016
6 Assistant Secretary	E	2	2	120,564	117,418
7 Executive Assistant to the Prime	F	1	1	51,576	51,576
8 Private Secretary	G	1	1	38,616	44,304
9 Senior Executive Officer	H	1	1	39,452	41,084
10 Executive Officer	I	1	1	34,908	34,908
11 Senior Clerk	J	1	1	28,368	28,368
12 Senior Data Control Clerk	J	1	1	22,120	24,144
13 Senior Office Attendant	J	1	1	28,368	28,368
14 Typist	K	3	3	69,192	69,192
15 Clerks	K	5	5	111,368	107,596
16 Office Attendant	M	1	1	15,516	15,516
		22	22	942,680	949,090
17 Additional Staff		-	-	298,100	315,596
18 Additional Staff - Prime Minister's Residence		-	-	238,299	286,561
Total Permanent Staff		22	22	1,479,079	1,551,247
19 Relief Staff		-	-	1,800	1,800
Less provision for late filling of posts		-	-	200,000	200,000
		22	22	1,280,879	1,353,047

Allowances

20 Allowances to Cabinet Staff	-	-	19,200	19,200
21 Housing Allowance	-	-	15,300	15,300
22 Duty Allowance	-	-	31,440	31,440
23 Entertainment Allowance	-	-	32,400	32,400
24 Telephone Allowance	-	-	4,920	4,920
25 Allowances to Commissions and Tribunals	-	-	15,000	15,000
	-	-	118,260	118,260
TOTAL	22	22	1,399,139	1,471,307

10- OFFICE OF THE PRIME MINISTER

103	GOVERNMENT PRINTERY

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of printing jobs completed	900	1,100	1,100	1100
•	Number of training sessions conducted	3	3	3	3
•	Number of staff exposed to Conflict Resolution and Customer Service training		47	47	47
•	Number of technical staff trained in operation of new equipment	30	40	40	40
•	Number of activities hosted as part of the week of activities	3	3	3	3
•	Number of persons participating in activities to celebrate Government printery Week	300	250	300	300

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage increase in the number of jobs completed by the Government Printery		10%	10%	10%
•	Percentage reduction in the amount of time required to complete each task		5%	5%	5%
•	Percentage of staff trained	75%	95%	95%	95%
•	percentage increase in the number of persons participating in activities hosted as part of the week of activities	20%		20%	
•	Percentage of down time				

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
103	GOVERNMENT PRINTERY	2,243,552	2,279,669	2,316,389	2,221,422	2,264,537	1,938,986
21111	Personal Emoluments	1,570,524	1,594,082	1,617,993	1,559,564	1,559,564	1,371,082
21112	Wages	18,504	18,782	19,063	18,504	18,504	16,870
21113	Allowances	5,460	5,460	5,460	5,400	25,637	23,486
22111	Supplies and Materials	350,000	357,000	364,140	375,000	375,000	324,258
22121	Utilities	130,090	132,692	135,346	130,090	130,090	96,036
22131	Communication Expenses	18,834	19,211	19,595	18,834	18,834	8,708
22211	Maintenance Expenses	32,000	32,640	33,293	22,000	44,878	31,065
22212	Operating Expenses	83,140	84,803	86,499	57,000	57,000	41,751
22221	Rental of Assets	3,000	3,000	3,000	3,000	3,000	1,093
22311	Local Travel and Subsistence	2,400	2,400	2,400	2,430	2,430	-
22511	Training	9,600	9,600	9,600	9,600	9,600	9,600
28311	Insurance	20,000	20,000	20,000	20,000	20,000	15,036
		2,243,552	2,279,669	2,316,389	2,221,422	2,264,537	1,938,986

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
103	GOVERNMENT PRINTERY

Programme Objectives

To provide printing and binding services to the Central Government and schools

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Government Printer	C	1	1	66,072	62,088
2	Assistant Government Printer	F	1	1	58,272	58,272
3	Quality Control Officer	G	1	1	49,992	44,304
4	Graphic Artist	H	1	1	45,660	45,660
5	Senior Printing Officer	H	10	10	410,568	405,672
6	Senior Maintenance Officer	H	1	1	42,036	42,036
7	Maintenance Officer/Equipment Technician	I	2	2	54,120	62,521
8	Executive Officer	I	1	1	30,984	32,292
9	Printing Officer	I	20	20	664,530	679,521
10	Senior Clerk	J	1	1	32,760	32,760
11	Clerk	K	1	1	22,752	22,752
12	Clerk Typist	K	1	1	20,866	21,850
13	Office Attendant/Driver	L	1	1	18,552	18,552
14	Apprentice/Printer	M	5	5	77,400	77,244
			47	47	1,594,564	1,605,524
	Less provision for late filling of posts		-	-	75,000	75,000
	Total Permanent Staff		47	47	1,519,564	1,530,524
15	Printers' Overtime Fees		-	-	40,000	40,000
			47	47	1,559,564	1,570,524
	Allowance					
16	Duty Allowance		-	-	5,400	5,460
			-	-	5,400	5,460
	TOTAL		47	47	1,564,964	1,575,984

10- OFFICE OF THE PRIME MINISTER

106	REGIONAL INTEGRATION AND DIASPORA UNIT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of face-to-face meetings held with Returning Nationals		5	5	4
•	Number of interactive sessions held with community groups	-	3	2	2
•	Number of persons attending outreach and public education sessions	-	150	150	150
•	Number of groups to assist with follow-up activities with the Diaspora Mapping Project		3	3	3
•	Number of video conference to be held with Diaspora groups in preparation of Homecoming 2019		3	5	-
•	Number of participants in activities aimed at strengthening the linkage between the resident and Diaspora population	50	100	100	100
•	Number of visits by RIDU to Diaspora groups	1	2	2	2
•	Number of respondents completing survey	51	75	60	60
•					
•	Number of meetings related to OECS/ CARICOM coordinated by RIDU	-	3	3	3
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of targeted community groups involved in outreach activities		80%	85%	80%
•	Percentage increase of respondents completing survey		80%	80%	80%
•	Percentage of planned activities actually to be convened		90%	90%	90%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
106	REGIONAL INTEGRATION AND DIASPORA UNIT	347,803	352,434	357,136	317,984	317,984	319,737
21111	Personal Emoluments	270,874	274,937	279,061	244,872	244,872	284,444
21113	Allowances	22,955	22,955	22,955	22,955	22,955	19,300
22111	Supplies and Materials	5,041	5,142	5,245	6,541	6,541	2,178
22131	Communication Expenses	14,545	14,836	15,133	14,545	14,545	8,480
22211	Maintenance Expenses	2,337	2,384	2,431	1,405	1,405	-
22212	Operating Expenses	6,451	6,580	6,712	2,066	2,066	655
22311	Local Travel and Subsistence	7,200	7,200	7,200	7,200	7,200	4,680
22321	International Travel and Subsistence	18,400	18,400	18,400	18,400	18,400	-
		347,803	352,434	357,136	317,984	317,984	319,737

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
106	REGIONAL INTEGRATION AND DIASPORA UNIT

Programme Objectives

To be developed by the Ministry

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Director	A3	1	1	102,300	107,724
2 Deputy Director	D	1	1	72,780	72,780
3 Research Officer	F	1	1	56,970	58,272
4 Clerk/Typist	K	1	1	18,242	16,848
5 Clerk	K	-	1	-	20,046
6 Office Attendant	M	1	1	14,580	15,204
		5	6	264,872	290,874
Less provision for late filling of posts		-	-	20,000	20,000
Total Permanent Staff		**5**	**6**	**244,872**	**270,874**
Allowances					
6 House Allowance		-	-	4,500	4,500
7 Entertainment		-	-	6,000	6,000
8 Duty Allowance		-	-	12,000	12,000
9 Telephone Allowance		-	-	455	455
		-	-	22,955	22,955
TOTAL		5	6	267,827	293,829

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
107	STREET LIGHTING	2,900,000	2,900,000	2,900,000	3,500,000	3,500,000	2,949,462
22121	Utilities	2,900,000	2,900,000	2,900,000	3,500,000	3,500,000	2,949,462
		2,900,000	2,900,000	2,900,000	3,500,000	3,500,000	2,949,462

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
107	STREET AND TRAFFIC LIGHTS

Programme Objectives

To provide for the payment of electricity supplied for street lighting in urban and rural areas.

MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

MISSION STATEMENT

To foster, formulate and implement sound fiscal and financial policies geared towards the sustained social and economic development of St. Vincent and the Grenadines.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Modernize the Public procurement framework.	• Work to refine the draft Public Procurement and contract Administration Bill has begun. Other aspects of the framework (implementing regulations, standard bidding documents, a procurement manual and training) will follow in 2018 once the Bill is passed.
➢ Upgrade the financial Management information System (FMIS), at the Treasury Department to SMART STREAM 8.	• The upgrade is scheduled for January 1st 2018
➢ Enhance the monitoring and oversight framework of State-Owned Enterprises.	• No progress has been made on this activity.
➢ Strengthened the internal control environment within the Ministry of Finance	• No further progress has been made on this initiative
➢ Strengthen further the PFM legal framework.	• No further work was done in the area.

➢ Implement measures to improve cash management	• Cabinet approved the establishment of the Cash Management Committee which is tasked with developing and implementing cash management procedures
➢ Increase trader compliance through Post Clearance and Enforcement Services	• Two (2) Post Clearance Audits completed for 2017. (one(1) Compliance Audit & One (1) Desk Review) which resulted in additional revenue yield of $102,091.13. • Offences detected from Enforcement Services resulted in additional revenue yield of $550,860.00.
➢ Facilitate Trade, enhance service delivery	• Documentary processing and physical examination times remained consistent as in 2016.
➢ Apply and utilize techniques for ease in customs procedures and processes	• CARTAC upported capacity building for Risk Management focus identified for 2018.
➢ Continue implementation of Sail Clear and RCS 2013 (acquire computers/train staff/publicize to marine community)	• Computers have been acquired from The Seaport Cooperation Project (SEACOP) through CCLEC and hardware installed at the various ports of entry for the processing of yachts. • Preparations were made for the training but had to be postponed to early 2018 due to the unavailabilty of the trainer in the last quarter of 2017.
➢ Negotiate external financial and technical assistance for project implementation.	• Twenty-eight (28) high level meetings hosted/attended to negotiate financial and technical assistance, 8 funding proposals have been approved to date.
➢ Coordinate planning and development activities in keeping with government policies	• Ninety (90) interdepartmental/inter-ministerial meetings held to assess and coordinate development activities.

➢ Develop a monitoring framework for implementation of the National Economic and Social Development Plan 2013 -2025	• The monitoring framework has been developed and is now being updated.
➢ Strengthened project selection and approval processes	• The draft concept template has been prepared and awaiting finalization. The TOR for the project selection committee is being drafted. Staff trained in assessing climate risk in project design.
➢ Develop a national climate change policy	• Expressions of interest were received and shortlisted. The technical proposals of the shortlisted were evaluated and a firm identified, pending a review of the financial proposal.
➢ Develop a national adaptation plan	• Work has commenced and scheduled for completion by mid-2018.
➢ Undertake preparatory work for the conduct of a Country Poverty Assessment	• The National Assessment Team (NAT) which has oversight for the conduct of the CPA has been reactivated.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2017

POLICY, PLANNING AND ADMINISTRATION

➢ Streamline the policy framework of discretionary duty-free concessions.	• A draft policy paper has been completed. Once finalized it would be submitted for Cabinet consideration in early 2018.
➢ Finalize the draft public procurement bill and regulations and seek technical assistance for training.	• Technical assistance is being provided through the World Bank to refine the Public Procurement and Contract Administrators Bill.
➢ Further enhance the Internal Audit function accross Government by establishing an internal Audit Unit within the Ministry of Finance.	• No further progress made.

➢ Provide timely fiscal, debt and macroeconomic updates to the Minister.	• Monthly fiscal reports have been sent to the Minister. A Macro-fiscal and debt Update was also sent to the Minister as at October 31, 2017.
BUDGET, RESEARCH AND POLICY	
➢ Enhance fiscal transparency by publishing quarterly. Mid-year and annual fiscal and debt reports more consistently.	• Quarterly and annual fiscal and debt reports are published in the print and electronic media.
➢ Continue work on the review of the Public Financial Management Laws.	• No progress made.
➢ Mobilise the requisite financial resources to fund the 2017 capital programme.	• A total of EC$90.0Million was raised in 2017 to finance the capital programme including the purchase of BOSVG shares.
➢ Prepare the Medium Term Macro-fiscal and Budget framework to guide the preparation of the 2018 budget	• The Medium-Term Macro-fiscl and Budget Framework was prepared to determine budget envelopes for 2017 budget, in keeping with medium-term fiscal objections.
➢ Publish quarterly and annual procurement and duty free concessions granted reports.	• Public procurement reports are published each quarter. No reports on duty-free concession have been published to date.
➢ Enhance the functioning of the cash management committee	• Cabinet approved the establishment of the Cash Management Committee which is tasked with developing and implementing cash management procedures.
➢ **INTERNAL AUDIT**	
Conduct Staff Training	• Training was received by the Internal Audit Unit, Treasury Department from CARTAC during the year.
➢ **CUSTOMS AN EXCISE**	
Increase the number of patrols at sea as a means of implementation enforcement measures	• Patrol boats yet to be replied. Funds already allocated to the repairs. Invoices submitted to the Treasury, awaiting payments. Consultation on the repair process is currently taking place.

➢ Improve the information technology services e.g ASYCUDA World Single Window	• Procurement for most of the equipment has been completed. Scanning machine, however, is still in procurement phase.
➢ Update procedure manuals to reflect ASYCUDA Worlds, Single Window, Gold Card Program, and increase selectivity (improved post clearance review audit)	• Work has started and will be ongoing in 2018.
TREASURY AND ACCOUNTING SERVICES	
➢ Upgrade the Financial Management Information System (IFMIS) TO SMARTSTREAM 8	• This activity is scheduled to be done on January 1st 2018.
➢ Improve cash management by establishing a functioning cash management committee	• Committee has been established and the TOR has been approved by Cabinet.
➢ Prepare accounting and business processes manuals to guide the operations of the Department.	• Draft Financial Instructions have been completed. To be finalized in 2018.
ECONOMIC PLANNING SUSTAINABLE DEVELOPMENT	
➢ Provide centralized human resource management and administrative support to the programmes in this Ministry.	• This is an ongoing activity with measurable success. 75% less conflict reports received to date.
➢ Exercise budgetary control over the accounting functions of all units within the ministry.	• Units are cooperating in an effort to control spending, reduce historical debts, and increase accountability.
➢ Conduct seminars with line ministries and agencies to promote the implementation of the sustainable development goals (SDG's).	• One seminar was conducted with the Ministry of Foreign Affairs.
➢ Improve the monitoring mechanism for the PSIP including reviewing and updating data capture procedures.	• Work on this activity is behind schedule. The revision of the project monitoring and data capture form is scheduled for early 2018.

➢ Strengthen the capital project selection and approval processes.	• The draft project concept template has been prepared and awaiting finalization. The TOR for the project selection committee is being drafted. Staff trained in assessing climate risk in project design.
➢ Conclude arrangements for approval of the financing agreement for the 11th EDF- A Envelope.	• The Financing Agreement is expected to be signed before the end of 2017.
➢ Develop standards for the refrigeration and air conditioning industry.	• Dialogue has started.
➢ Prepare a national Climate Change policy.	• Preliminary work completed.
➢ Achieve a 79 percent reduction in consumption of HCFCS.	• Achieved. Project has exceeded reduction targets.
➢ Improve and expand the range of statistical products offered.	• This is ongoing. Information from the Labour Force Survey, in particular, has expanded the information database. • Gender based analysis of the Labour Force to be released before the end of 2017. • Access to the birth and death database has afforded the opportunity to provide more data on vital events. • Undertake work to migrate the National Accounts classification of industries to International Standard Industrial Classification (isic) Rev 4. • Introduced Quarterly GDP Estimates

➢ Undertake preparatory work for the conduct of survey of living conditions/ household budgetary expenditure survey (SLC/HBES).	• Work being undertaken on the Supply and Use Tables (SUT). • Cabinet has given approval for the reactivation of the National Assessment Team (NAT) which will have oversight for the conduct of the CPA. • A Coordinator/Consultant is expected to be engaged soon. • Procurement of equipment for the CPA is being undertaken. • Fieldwork related to the updating of ED boundaries (splitting of EDs and re- writing of descriptions) will commence September 18, 2017.
➢ Undertake preparatory work for the conduct of a Country Poverty Assessment (CPA)	• The National Advisory Committee (NAT) established and inception meeting held • Enumeration districts currently being updated and listed • SLC/HBES questionnaire to be designed and tested for use with tablets by the end of December 2017 • Sample to be selected by the end of December 2017.
➢ Review and update project monitoring and data capture procedure.	• No review/update was done to date.
INFORMATION TECHNOLOGY SERVICES DIVISION	
➢ Build internal capacity to adequately deliver and maintain ICT services.	• Capacity building was done in Cyber Security and PKI and ongoing ICT training with an online library.

➢ Provide efficient delivery of intranet, email and web services.	• The email service was upgraded to a new version to strengthen security and new features were added.
➢ Develop, enhance and maintain government computer networks and communication infrastructure.	• API, Sports and Culture, Ministry of Housing, Serious Offence Courts were added to the backbone. Networking for telephony and data was done at the Calliaqua Resource Centre/Town Hall. Fibre Optic backbone and internal network for data and telephony for all ministries were maintained. The eGovernment Centre and the Liberty Lodge Training Centre were completely rebuilt.
➢ Formulation, implement and monitor ICT Strategy.	• Consultations are ongoing.
➢ Provide technical support for the formulation of ICT legislative framework.	• Consultations are ongoing.
TELECOMMUNICATION SCIENCE AND TECHNOLOGY	
➢ Development of a new National ICT Policy and Action Plan.	• On hold.
➢ Establishment of a local CERT.	• The costs exceeded budgetary allocations; alternative sources of funding are being sought.
➢ Strengthen the enabling environment for telecommunications, science, technology and innovation by reinstituting the national Science Council	• Terms of reference developed and will be re-submitted to the Minister for approval during the third quarter.
➢ Facilitating the installation and implementation of a VoIP PABX telephone system	• Negotiations are taking place with the vendor.

CENTRE FOR ENTERPRISE DEVELOPMENT

➢ Build the capacity of the agri-business entrepreneurs.	• One member is now shipping to Canada and the USA, another is preparing to do so. • Five attended a trade fair in St. Lucia and all have orders to fulfill in St. Lucia. The products that are to be going to St. Lucia include; pepper sauce, seasonings, handmade bags, flavoured coconut oil and a variety of health and wellness products. The cluster members will attend 4 other trade fairs before the end of the year including CARIFESTA 2017 and Everything Vincy 2017. All are expected to have impact on sales.
➢ Promote youth entrepreneurship and innovation.	• There are currently 6 mentors on board. We are hoping to begin the operations of the programme before the end of the year.
➢ Increase rural access to business development support.	• So far 178 individuals have benefited from the rural focused programmes. We expect to have more before the end of the year.
➢ Improve the international competitiveness and sustainability of local business.	• As at August 2017, 53 individuals benefitted from the training programme (Record keeping & Business awareness start-up seminar). There were some challenges with two of the scheduled programmes that experienced very low registration. We anticipate at least two more programmes before the end of 2017.

NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

➢ Promote SVGNCTI through consultation with companies and establishing a working relationship.	• We are in the process of establishing relationships with UTT of Trinidad and EMCVPA of Jamaica.

➢ Promote the ICT (Focus) Programme.	• The Focus programme was shelved due to the demands on the CARCIP programme.
INVESTMENT PROMOTION AND MARKETING AGENCY	
➢ Market and promote the International Financial Services sector.	• Work is ongoing.
➢ Implement the National Export Strategy.	• This strategy is now being worked on in collaboration with the Department of Trade.

STRATEGIC PRIORITIES 2018

POLICY, PLANNING AND ADMNISTRATION

- Implement measures to strengthen tax administration and policy
- Enhance the monitoring and oversight framework of state-owned Enterprises
- Continue to modernize the public procurement framework
- Strengthen mechanisms for cash management
- Strengthen fiscal resilience and sustainability

INLAND REVENUE DEPARTMENT

- Develop and Implement a focus tax arrears collection programme
- Strengthen inter-agency arrangements for the exchange of information and joint actions
- Improve enterprise wide performance management systems

CUSTOMS AND EXCISE DEPARTMENT

- Monitor and evaluate collection in key areas of revenue of key revenue areas
- Increase trader compliance through Post Clearance and Risk Management techniques
- Increase organizational effectiveness through the strengthening of Customs legislation and regulatory reforms
- Improve ASYCUDA World by the implementation of the Single Window module

ECONOMIC PLANNING AND SUSTAINABLE DEVELOPMENT

- Negotiate external financial and technical assistance for project implementation
- Coordinate planning and development activities in keeping with government policies
- Conduct of a Country Poverty Assessment (CPA)
- Strengthen the capital project selection and approval processes
- Update the current National Economic and Social Development Plan to the period 2018 – 2030 to incorporate the Sustainable Development Goals (SDGs)
- Develop a National Climate Change Policy
- Undertake the preparatory work for the implementation of air pollution emissions standards
- Complete the revised National Biodiversity Strategy and Action Plan
- Improve the international competitiveness and sustainability of local businesses.
- Formulate, implement and monitor ICT policy and strategy including information security policy

TELECOMMUNICATIONS, SCIENCE AND TECHNOLOGY

- Formulate, implement and monitor ICT policy and strategy including information security policy

CENTRE FOR ENTERPRISE AND DEVELOPMENT

- Improve the international competitiveness and sustainability of local businesses

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY PLANNING AND ADMINISTRATION

- Streamline the policy framework for discretionary duty-free concessions
- Finalize the draft public procurement bill and regulations and modernize other aspects of the public procurement system
- Enhance the monitoring and oversight framework for SOE's
- Provide timely fiscal, debt and macroeconomic updates to the Minister.

BUDGET, RESEARCH AND POLICY

- Enhance fiscal transparency by publishing fiscal and debt reports.
- Continue work on the review and update of the PFM laws.
- Mobilize the requisite funds to finance the 2017 capital programme
- Prepare the Medium Term Macro-fiscal and Budget framework to guide the preparation of the 2018 budget
- Publish quarterly and annual public procurement and duty-free concessions reports.
- Establish a functioning Cash Management Committee

INTERNAL AUDIT UNIT

- Conduct staff training

CUSTOMS AND EXCISE

- Deliberate monitoring and analyzing of key revenue generating areas.
- Monitor and analyzing of the top revenue contributors compliance levels with a view to expand and improve the Trusted Trader program.
- Develop a mechanism and design a system to effectively assess and collect outstanding debt.
- Formulate structured risk management programs to make clearance system more efficient.
- Increase Post Clearance audits including joint audits with Inland Revenue Department.
- Identify and monitor areas of continued infractions and seek steps to reduce same.
- Conduct comprehensive internal audits to identify areas of organizational weaknesses and non-adherence to policies.
- Improve the framework for performance reporting and accountability in customs stations.
- Implement the New Harmonized CARICOM Customs Bill and Regulations as well as the implementation of the Revised Harmonized Common External Tariff.

- Implement the Single Window module and interface with the SVG Port Authority.

TREASURY AND ACCOUNTING SERVICES

- Upgrade the Financial Management Information System (IFMIS) to SMARTSTREAM 8
- Improve cash management by establishing a functioning cash management committee
- Prepare accounting and business processes manuals to guide the operations of the Department

INLAND REVENUE DEPARTMENT

- Conduct targeted training to increase competency
- Undertake joint audits with other revenue collection agencies
- Implement a robust compliance program
- Implement aggressive Collection & Enforcement measures

ECONOMIC PLANNING AND SUSTAINABLE DEVELOPMENT

- Negotiate external financial and technical assistance for project implementation.
- Coordinate planning and development activities in keeping with government policies.
- Conduct three (3) staff development training activities.
- Update the current National Economic and Social Development Plan to the period 2018 – 2030 to incorporate the Sustainable Development Goals (SDGs).
- Establish a coordinated institutional framework for the implementation of the Sustainable Development Goals (SDGs).
- Improve the monitoring mechanism for the PSIP including reviewing and updating data capture procedures
- Screen new projects for Climate Change resilience
- Strengthen the capital project selection and approval processes
- Analyse the performance of the PSIP
- Develop standards for the refrigeration and air conditioning industry

- Complete the National Climate Change Policy
- Improve and expand the range of statistical products offered
- Prepare to implement CARICOM Action Plan for Statistics
- Prepare National Strategies for Development of Statistics (NSDS)
- Develop a National Climate Change Policy
- Complete a National Adaptation Plan (NAP) and Strategic Action Plan
- Complete one Pilot Demonstration Retrofit of the National Archives Building, using Low GWP, energy efficient alternative refrigerant
- Amend of the Montreal Protocol Regulations as a precursor to the implementation of the Kigali Amendment
- Implement the approved GEF 6: "Conserving Biodiversity and reducing Land Degradation by using the Ridge to Reef Approach"
- Complete the revised National Biodiversity Strategy and Action Plan
- Formulate and introduce the "Environmentally Sustainable" Schools and community competition

INFORMATION TECHNOLOGY SERVICES DIVISION

- Build internal capacity to adequately deliver and maintain ICT services
- Provide efficient delivery and promotion of eGovernment Services, including intranet, email and web services
- Develop, enhance and maintain software application for the public service
- Develop, enhance and maintain government computer networks and communication infrastructure
- Formulate, implement and monitor ICT policy and strategy including information security policy
- Provide technical support for the formulation of ICT legislative framework

TELECOMMUNICATION, SCIENCE AND TECHNOLOGY

- Development of a new National ICT Policy and Action Plan
- Establish of a local Computer Emergency Response Team (CERT)

- Strengthening the enabling environment for telecommunications, science, technology and innovation by reinstituting the National Science Council
- Facilitate the installation and implementation of a VoIP PABX telephone system

CENTRE FOR ENTERPRISE DEVELOPMENT (CED)

- Build the capacity of the agri-business entrepreneurs
- Promote youth entrepreneurship and innovation
- Increase rural access to business develop support
- Improve the international competitiveness and sustainability of local business
- Continue to develop Agribusiness Cluster and build the capacity of its members; 40 members will be targeted.
- Implement a rural focused outreach programme in business development; 60 individuals are targeted for 2018.
- Expand the entrepreneurship mentorship programme in 2018; 5 more entrepreneurs will be targeted.
- Continue to partner with the Community College to implement a programme in the development of entrepreneurship and innovation targeting the youth.
- Continue to provide training to the general business sector aimed at developing the capacity and competitive of local businesses; 150 clients will be targeted.
- Business development services will be targeting 50 clients in 2018 focusing mainly on new business start-up and expanding existing businesses.

NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

- Promote SVGNCTI through consultation with companies and establishing a working relationship
- Promote the ICT (Focus) Programme

INVESTMENT PROMOTION CORPORATION

- Market and promote specifically the Tourism Development Sector, international Financial Services Sector & the Argo- Processing Sector
- Market and promote the other priority sectors: Renewable Energy, Light Manufacturing, ICT and the Creative Industries
- Implement the National Export Strategy

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog.	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
200	Policy, Planning and Administration	4,969,814	4,669,372	4,728,433	3,901,685	4,482,685	4,849,250
201	Budget, Research and Policy	1,283,313	1,300,894	1,318,739	1,229,420	1,229,420	954,821
202	Treasury and Accounting Services	15,647,400	15,683,406	15,719,981	15,673,178	15,673,178	15,199,611
203	Economic Planning, Industry & Sustainable Develop.	3,930,787	3,998,412	4,067,389	3,943,537	3,943,537	3,280,423
210	Investment Promotion and Marketing Agency	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	516,667
211	Internal Audit Services	256,181	260,182	264,262	286,181	286,181	-
215	Financial Sector Regulation	3,425,000	3,425,000	3,425,000	3,275,000	3,275,000	3,025,000
216	Information Technology Services Division	2,203,737	2,235,026	2,266,785	2,151,530	2,151,530	1,772,998
217	Telecommunications Science and Technology	1,204,524	1,219,508	1,235,066	1,340,570	1,340,570	1,999,359
230	Customs and Excise Services	9,517,702	8,492,238	8,505,924	8,995,682	9,031,682	8,134,024
240	Inland Revenue Services	9,709,803	9,993,035	10,094,048	9,818,398	9,818,398	7,371,733
250	Pensions and Retiring Benefits	60,046,207	61,500,000	63,000,000	56,000,000	56,000,000	54,552,903
260	Debt Servicing - Interest and Loan Expenses	62,167,821	52,782,898	45,083,075	57,767,235	57,767,235	43,259,394
261	Debt Servicing - Amortization and Sinking Fund	159,457,892	130,978,217	127,560,518	145,628,416	145,628,416	118,018,509
262	Centre for Enterprise Development	600,000	600,000	600,000	600,000	600,000	600,000
263	National Centre for Technological Innovation	120,000	120,000	120,000	120,000	120,000	120,000
	TOTAL	335,840,181	298,558,187	289,289,221	312,030,832	312,647,832	263,654,693

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

200 POLICY, PLANNING AND ADMINISTRATION

	KEY PERFORMANCE INDICATORS	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS				
•	Number of policy papers and briefings prepared for the Minister/ and or Cabinet		20	20	20
•	Number of applications for duty-free concessions processed		260	200	150
•	Number of contracts awarded by the Tenders Board	168	230	260	300
•	Number of procurement and duty free concessions reports published	4	10	10	10

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
200	POLICY, PLANNING AND ADMINISTRATION	4,969,814	4,669,372	4,728,433	3,901,685	4,482,685	4,849,250
21111	Personal Emoluments	967,454	991,640	1,021,390	756,705	756,705	671,135
21112	Wages	191,010	193,875	196,783	191,010	191,010	181,382
21113	Allowances	123,070	123,070	123,070	51,070	51,070	51,624
21115	Rewards and Incentives	25,000	25,000	25,000	25,000	25,000	24,750
22111	Supplies and Materials	340,000	346,800	353,736	340,000	340,000	403,996
22121	Utilities	580,000	591,600	603,432	580,000	580,000	584,064
22131	Communication Expenses	24,300	24,786	25,282	24,300	24,300	21,434
22211	Maintenance Expenses	275,000	280,500	286,110	275,000	275,000	235,595
22212	Operating Expenses	75,000	76,500	78,030	75,000	75,000	25,686
22221	Rental of Assets	42,000	42,000	42,000	42,000	42,000	319,115
22231	Professional and Consultancy Services	68,000	68,000	68,000	68,000	568,000	38,428
22311	Local Travel and Subsistence	33,600	33,600	33,600	10,000	10,000	7,700
22321	International Travel and Subsistence	200,000	200,000	200,000	200,000	200,000	159,078
22411	Hosting and Entertainment	107,000	25,000	25,000	18,600	18,600	13,760
22511	Training	25,000	25,000	25,000	25,000	25,000	17,478
28211	Contributions - Domestic	20,000	20,000	20,000	20,000	20,000	-
28212	Contributions - Foreign Organisation	571,380	300,000	300,000	300,000	300,000	1,197,504
28311	Insurance	1,302,000	1,302,000	1,302,000	900,000	981,000	896,521
		4,969,814	4,669,372	4,728,433	3,901,685	4,482,685	4,849,250

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
200	POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

To provide strategic direction, policy and planning, management and administrative services to support the efficient and effective operations of the Ministry and wider public service.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Minister of Finance	-	-	-	-	-
	Office of Director General					
2	Dir. General Finance and Planning	A1	1	1	124,800	122,090
3	Senior Clerk	J	1	1	23,088	24,144
			2	2	147,888	146,234
	Registry and Personnel Unit					
4	Establishment Officer	D	1	1	66,228	72,780
5	Senior Executive Officer	H	1	1	33,876	35,505
6	Clerk	K	2	2	43,864	39,600
7	Typist	K	3	3	55,382	56,366
8	Office Attendant	M	2	2	35,064	35,064
			9	9	234,414	239,315
	Maintenance Unit					
	Service					
9	Senior Maintenance Technician	F	1	1	52,320	54,552
10	Maintenance Technician	I	2	1	66,100	33,709
11	Clerk	K	1	1	19,718	20,702
12	Assistant Maintenance Technician	K	1	1	19,718	20,702
			5	4	157,858	129,665
	Repairs					
13	Senior Maintenance Technician	F	-	1	-	44,880
14	Maintenance Technician	I	-	1	-	33,709
15	Assistant Maintenance Technician	K	-	1	-	17,832
			-	3	-	96,421
	Upkeep of Administrative Centre					
16	Maintenance Supervisor	K	1	1	23,688	23,688
17	Assistant Maintenance Supervisor	L	1	1	17,859	18,552
			2	2	41,547	42,240
			18	20	581,705	557,454
	Provision for late filling		-	-	100,000	100,000
18	Additional Staff		-	-	275,000	510,000
	Total Permanent Staff		18	20	756,705	967,454
	Allowances					
19	House allowance		-	-	6,600	6,600
20	Acting Allowance		-	-	2,500	2,500
21	Entertainment Allowance		-	-	8,450	8,450
22	Telephone Allowance		-	-	1,510	1,510
23	Duty Allowance		-	-	32,010	104,010
			-	-	51,070	123,070
	TOTAL		18	20	807,775	1,090,524

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

201 BUDGET, RESEARCH AND POLICY

	KEY PERFORMANCE INDICATORS	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS				
•	Number of payments pre-audited	8,892	9,000	9,500	10,000
•	Number of special warrants processed	73	100	75	50
•	Number of virement warrants processed	187	150	130	110
•	Number of budget submissions reviewed	23	21	21	21
•	Number of fiscal and debts reports published.	1	12	12	12
•	Number of audited financial statements of public enterprises reviewed	7	10	15	20
•	Number of student economic cost applications processed	92	120	140	160
•	Number of quarterly allotment submissions reviewed	92	336	275	275

	KEY PERFORMANCE INDICATORS	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTCOME INDICATORS				
•	Satisfaction rating of ministries with advice provided				
•	Percentage of variation between approved recurrent expenditure budget	-23.6%			
•	Percentage variation between budget revenue projection and actual revenues	-1.20%			
•	Percentage of agency recurrent outturns within 5% of budget allocation	100%			
•	Date budget approved by Parliament	29/1/16	30/1/17		
•	Percentage of SOEs that are compliant with financial statements	25%	30%	35%	40%
•	Total value of government funded supplementary warrants	32,628,950			
•	Percentage of student economic cost applications approved	90%	90%	90%	90%
•	Percentage of concession applications approved	75%			

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
201	BUDGET, RESEARCH AND POLICY	1,283,313	1,300,894	1,318,739	1,229,420	1,229,420	954,821
21111	Personal Emoluments	1,172,078	1,189,659	1,207,504	1,118,185	1,118,185	854,739
21113	Allowances	72,355	72,355	72,355	72,355	72,355	69,232
22311	Local Travel and Subsistence	38,880	38,880	38,880	38,880	38,880	30,850
		1,283,313	1,300,894	1,318,739	1,229,420	1,229,420	954,821

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
201	BUDGET, RESEARCH AND POLICY

Programme Objectives

To manage the budget cycle, provide macroeconomic and fiscal forecasts, and policy advice to enable the allocation of resources to the strategic developmental priorities of the Government.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Office of the Budget Director					
1	Budget Director	A3	1	1	107,724	98,232
2	Clerk/Typist	K	1	1	23,688	23,688
			2	2	131,412	121,920
	Financial Management Unit					
3	Senior Finance Officer	B2	1	1	89,112	89,112
4	Budget Analyst II	C	2	2	140,112	151,068
5	Budget Analyst I	E	3	3	155,436	165,358
6	Senior Executive Officer	H	1	1	32,244	33,060
7	Senior Clerk	J	1	1	28,368	26,500
8	Clerk	K	1	1	11,844	23,688
			9	9	457,116	488,786
	Economic Research and Policy Unit					
9	Senior Economist	B2	1	1	89,112	89,112
10	Economist II	C	1	1	82,008	70,056
11	Economist I	E	3	3	163,537	185,686
			5	5	334,657	344,854
	Cash, Debt and Investment Management Unit					
12	Debt Manager	B2	1	1	89,112	89,112
13	Debt Analyst II	C	1	1	66,072	82,008
14	Debt Analyst I	E	2	2	111,810	116,208
15	Executive Officer	I	1	1	34,908	34,908
16	Senior Clerk	J	1	1	23,088	23,088
17	Clerk	K	1	1	20,210	21,194
			7	7	345,000	366,518
			23	23	1,268,185	1,322,078
	Less provision late filling of posts		-	-	150,000	150,000
	Total Permanent Staff		23	23	1,118,185	1,172,078
	Allowance					
18	Allowance to member of the Central Supplies Tenders Board		-	-	15,600	15,600
19	Housing Allowance		-	-	5,600	5,600
20	Acting Allowance		-	-	2,000	2,000
21	Entertainment Allowance		-	-	6,700	6,700
22	Duty Allowance		-	-	42,000	42,000
23	Telephone Allowance		-	-	455	455
			-	-	72,355	72,355
	TOTAL		23	23	1,190,540	1,214,433

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

202 TREASURY AND ACCOUNTING SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS				
•	Number of payments processed		130,000	132,000	136,000
•	Number of financial reports/statements prepared		96	96	96
•	Number of bank reconciliations reports produced		12	12	12
•	Number of internal audits reports issued.		10	20	30
•	Number of external audit queries resolved		60	60	60
•	Number of Revenue Receipts processed		19,300	19,300	19,300
•	Number of journals processed		3190	3200	3200

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
202	TREASURY AND ACCOUNTING SERVICES	15,647,400	15,683,406	15,719,981	15,673,178	15,673,178	15,199,611
21111	Personal Emoluments	1,997,180	2,027,138	2,057,545	1,997,180	1,997,180	1,947,800
21112	Wages	6,000	6,090	6,181	6,000	6,000	4,258
21113	Allowances	80,520	80,520	80,520	74,520	74,520	53,230
21211	Employers' Contribution	12,540,000	12,540,000	12,540,000	12,540,000	12,540,000	12,326,441
22111	Supplies and Materials	78,800	80,376	81,984	59,000	59,000	47,435
22121	Utilities	15,120	15,120	15,120	12,600	12,600	7,600
22131	Communication Expenses	166,800	170,136	173,539	160,800	160,800	140,936
22211	Maintenance Expenses	7,200	7,344	7,491	7,200	7,200	7,325
22212	Operating Expenses	45,100	46,002	46,922	38,260	38,260	24,533
22221	Rental of Assets	52,200	52,200	52,200	52,200	52,200	53,940
22231	Professional and Consultancy Services	566,000	566,000	566,000	620,500	620,500	551,954
22311	Local Travel and Subsistence	24,480	24,480	24,480	24,460	24,480	4,603
22511	Training	43,000	43,000	43,000	60,078	60,078	3,486
26411	Refunds	25,000	25,000	25,000	20,360	20,360	26,070
		15,647,400	15,683,406	15,719,981	15,673,178	15,673,178	15,199,611

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
202	TREASURY AND ACCOUNTING SERVICES

Programme Objectives

To process payments and to ensure transparency and accountability in the management and use of public finances, and to fulfil the requirements of the Finance and Administration Act with respect to the Public accounts and financial statements.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Office of the Accountant General					
1	Accountant General	A3	1	1	107,724	102,300
2	Deputy Accountant General	B2	1	1	89,112	89,112
3	Clerk/Typist	K	1	1	23,688	23,688
4	Clerk	K	1	1	21,358	22,342
5	Records Room/Office Attendant	L	1	1	19,188	19,188
6	Office Attendant	M	2	2	35,064	35,064
			7	7	296,134	291,694
	Payroll					
7	Accountant II	E	1	1	65,364	65,364
8	Accountant I	G	1	1	42,408	44,304
9	Senior Clerk	J	2	2	61,128	56,736
10	Clerk	K	3	1	23,688	23,688
			7	5	192,588	190,092
	SIGFIS Unit					
11	Co-ordinator of SIGFIS	C	1	1	82,008	82,008
12	Systems Administrator	E	3	3	196,092	196,092
			4	4	278,100	278,100
	Cash Receipts and Payment Unit					
13	Accountant II	E	1	1	65,364	50,844
14	Executive Officer	I	2	3	106,080	106,080
15	Senior Clerk	J	2	3	65,520	91,072
16	Clerk	K	7	16	315,364	357,690
			12	23	552,348	605,686
	Accounts Payable					
17	Accountant II	E	1	1	63,186	65,364
18	Senior Clerk	J	4	5	169,152	141,840
19	Clerk	K	5	2	70,128	46,440
			10	8	302,466	253,644
	Accounts and Reporting Unit					
20	Senior Assistant Secretary	C	1	1	82,008	82,008
21	Accountant II	E	1	1	65,364	65,364
22	Executive Officer	I	2	1	34,908	34,908
23	Senior Clerk	J	3	1	28,368	28,368
24	Clerk	K	5	2	46,440	46,440
			12	6	257,088	257,088
	c/fwd		52	53	1,878,724	1,876,304

	b/fwd		52	53	1,876,724	1,876,304
Internal Audit Unit						
25 Senior Internal Auditor II		E	1	1	62,944	65,364
26 Senior Clerk		J	1	1	32,760	32,760
27 Clerk		K	1	1	22,752	22,752
			3	3	118,456	120,876
	Total Permanent Staff		55	56	1,997,180	1,997,180
28 Overtime Fees			-	-	25,000	
			55	56	1,997,180	1,997,180
Allowances						
29 Acting Allowance			-	-	24,000	30,000
30 Housing Allowance			-	-	6,600	6,600
31 Duty Allowance			-	-	35,730	35,730
32 Entertainment Allowance			-	-	7,700	7,700
33 Telephone Allowance			-	-	490	490
			-	-	74,520	80,520
	TOTAL		55	56	2,071,700	2,077,700

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

203 ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT

	KEY PERFORMANCE INDICATORS	Planned 2017 Estimates	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of funding proposals negotiated	8	6	6	8	8
•	No. of high level meetings hosted/attended	30	28	30	30	30
•	No. briefs prepared for Minister	30	-	30	30	30
•	No. policy papers for review	50	-	50	50	50
•	No. of warrants prepared	15	13	12	10	10
•	No. Cabinet memos prepared	10	13	10	10	10
•	No. requisitions for goods/services processed	1,000	300	1000	1000	1000
•	No. enquiries researched	2,000	1400	2000	2000	2000
•	No meetings convened	90	60	90	90	90
•	No. leave applications processed	100	210	100	100	100
•	No. travel approvals processed	50	57	50	50	50
•	No. staff training initiatives	-	-	3	3	3
•	No. conflict intervention	20	8	15	10	10
•	No. incoming/outgoing correspondence processed	12,000	9,533	12,000	12,000	12,000
•	Number of seminiars with line ministries to promote implentation of SDGs	2	1	2	2	2
•	New Projects in PSIP screened for climate change resilience by April 2019			ALL	ALL	-
•	Number of stakeholder consultations for finalisation of 11th EDF completed	3	-	-	-	-
•	National climate change policy submitted for approval	1	-	1	-	-
•	Number of environmental public awareness activities conducted	5	7	3	3	3
•	Number of statistical reports (population and social, economic and environmental produced	7	7	7	8	9
•	National assessment team (NAT) reactivated	1	1	-	-	-
•	Country needs assessment for CPA completed	1	1	-	-	-
•	Annual performance review of the PSIP prepared	-	-	1	1	1
•	Monthly PSIP reports completed	8	5	8	8	8
•	Quarterly PSIP reports completed	-	-	3	3	3
•	Number of stakeholders consultations	-	-	6	6	6
•	Number of economic papers and reviews produced	-	-	3	3	3
•	Number of technical assistance provided	-	-	8	9	9
•	Number of grant applications received	-	-	8	10	10

	OUTCOME INDICATORS	Planned 2017 Estimates	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
•	Percentage of successful technical cooperation negotiated			100	100	100
•	Percentage of submissions approved by Cabinet			85	85	85
•	Minimum of management meetings held			100	100	100
•	Number of funding approvals from Ministry of Finance			90	90	90
•	Percentage leave applications processed monthly			100	100	100
•	Percentage of staff training conducted			-	100	100
•	Percentage of inquiries resolved per month			85	85	85
•	Percentage of accounts paid			95	95	95
•	Percentage of conflicts settled			90	90	90
•	Percentage of seminiars held			100	100	100
•	Percentage of strategies, economic papers and reviews produced on time			80	90	100
•	Percentage of statistical reports issued on time			80	90	100
•	Percentage of new proects in PSIP screebed for climate change resilience by April 2019			100	100	-
•	Percentage of stakeholder consultations for finalisation of 11th EDF completed			100	100	100
•	National climate change policy submitted for approval by December 2018			70	-	-
•	Percentage of environmental public awareness activities completed			85	90	95
•	Country needs assessment for CPA completed			100	-	-
•	Annual PSIP report completed by July of the following year			100	100	100
•	Comprenshive quarterly PSIP reports completed 45 days after the end of each quarter			100	100	100
•	Montly PSIP reprots completed two weeks after the end of each month			100	100	100
•	Percentage of strategies, Economic Papers and Reviews produced			100	100	100

[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
203	ECONOMIC PLANNING AND SUSTAINABLE DEVELOPMENT	3,930,787	3,998,412	4,067,389	3,943,537	3,943,537	3,280,423
21111	Personal Emoluments	3,314,382	3,380,670	3,448,283	3,269,517	3,269,517	2,925,028
21112	Wages	1,000	1,000	1,000	1,000	1,000	-
21113	Allowances	221,340	221,340	221,340	198,000	198,000	95,938
22111	Supplies and Materials	6,455	6,584	6,716	5,524	5,524	849
22131	Communication Expenses	25,000	25,500	26,010	20,950	20,950	20,413
22211	Maintenance Expenses	10,500	10,710	10,924	8,763	8,763	6,700
22212	Operating Expenses	24,900	25,398	25,906	20,413	20,413	21,296
22221	Rental of Assets	4,000	4,000	4,000	129,400	129,400	-
22231	Professional and Consultancy Service	10	10	10	10	10	-
22311	Local Travel and Subsistence	151,200	151,200	151,200	125,200	125,200	88,483
22511	Training	10,000	10,000	10,000	7,760	7,760	460
22611	Advertising and Promotion	5,000	5,000	5,000	5,000	5,000	575
28211	Contribution - Domestic	-	-	-	-	-	3,000
28212	Contribution - Foreign Organisations	155,000	155,000	155,000	150,000	150,000	117,857
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,825
		3,930,787	3,998,412	4,067,389	3,943,537	3,943,537	3,280,423

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
203	ECONOMIC PLANNING AND SUSTAINABLE DEVELOPMENT

Programme Objectives

To plan for the sustainable economic development of St.Vincent and the Grenadines

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Office of Director Economic Planning					
1	Director of Economic Planning	A2	1	1	116,868	116,868
2	Deputy Director of Economic Planning	B1	1	1	98,292	98,292
3	Senior Legal Officer II	C	1	1	74,040	74,040
4	Senior Assistant Secretary	C	1	1	70,056	70,056
5	Asssistant Secretary	E	1	1	65,364	65,364
6	Senior Executive Officer	H	1	1	42,036	39,180
7	Executive Officer	I	1	1	34,571	33,818
8	Senior Clerk	J	1	1	32,760	24,408
9	Clerk/ Typist	K	3	3	59,352	63,288
10	Typist	K	2	2	41,568	42,552
11	Driver	L	1	1	18,552	18,552
12	Driver/ Office Attendant	L	1	1	19,188	18,552
13	Office Attendant	M	2	2	29,160	29,940
			17	17	701,807	694,910
	Economic Planning and Sus. Dev. Unit					
14	Senior Economist/ Planner	B2	1	1	89,112	89,112
15	Economist II	C	2	1	164,016	82,008
16	Industry Officer	D	1	-	72,780	-
17	Social Policy Co-ordinator	E	1	1	65,364	65,364
18	Economist I	E	4	3	255,648	196,092
19	Project Officer	E	1	1	65,364	65,364
			10	7	712,284	497,940
	PSIP Management Unit					
20	Senior Project Officer	B2	1	1	89,112	89,112
21	Project Manager	B2	1	1	89,112	89,112
22	Economist II	C	1	1	82,008	82,008
23	Procurement Officer	C	1	1	82,008	82,008
24	Engineer	C	1	1	82,008	82,008
25	Project Officer II	C	2	2	164,016	164,016
26	Accountant/ Financial Analyst	D	1	1	72,780	72,780
27	Project Officer I	E	2	2	130,728	130,728
			10	10	791,772	791,772
	Statistical Office					
28	Chief Statistician	B2	1	1	89,112	89,112
29	Senior Statistician	C	2	2	161,360	161,360
30	Statistician	E	5	5	321,012	321,980
31	System Administrator	E	1	1	65,364	65,364
32	Senior Statistical Officer	F	2	2	107,616	108,360
33	GIS Technician I	F	1	1	58,272	58,272
34	Statisticial Officer	I	2	2	63,324	63,324
35	Senior Statistical Assistant	J	3	3	93,888	93,888
36	Statistical Assistant	K	5	5	113,794	113,794
37	Clerk/Typist	K	1	1	23,688	20,866
			23	23	1,097,430	1,096,320
	Sustainable Development Unit					
38	Director	B2	1	1	80,440	84,772
39	Environmental Educator	G	1	1	49,992	49,992
40	Environmental Resource Analyst	G	2	2	97,804	98,676
			4	4	186,372	233,440
	Total Permanent Staff		64	61	3,489,665	3,314,382
	Allowances					
41	Acting Allowance		-	-	17,500	17,500
42	Duty Allowance		-	-	106,040	106,040
43	Allowance to NESDEC		-	-	-	16,800
44	Allowance to Economic Advisory Council		-	-	16,800	16,800
45	Housing Allowance		-	-	11,400	11,400
46	Entertainment Allowance		-	-	14,300	14,300
47	Telephone Allowance		-	-	2,500	2,500
48	Allowance to National Authorising Officer		-	-	24,000	24,000
49	Allowance to Deputy NAO		-	-	12,000	12,000
			-	-	204,540	221,340
	Total Permanent Staff		64	61	3,694,205	3,535,722

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

210	INVESTMENT PROMOTION AND MARKETING AGENCY					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of exporters assisted	20	19	25	25	30
•	Number of investors facilitated	100	120	140	150	150
•	Number of leads/ enquires responded to	-	70	80	80	90
•	Number of hits to website	1,500	1,200	5,000	10,000	14,000
•	Number of Tourism related investment start-up	-	1	3	3	5
•	Number of investment related leads from promotions	-	-	300	400	500
•	Percentage of staff development training completed			100%	100%	100%
•	Number of FDI IFS Startups	-	-	-	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of exporters assisted	-	-	100	100	100
•	Percentage of investors facilitated	-	-	100	100	100
•	Percentage of leads/ enquires responded to	-	-	100	100	100
•	Percentage of hits to website	-	-	100	100	100
•	Percentage of Tourism related investment start-ups	-	-	100	100	100
•	Percentage of investment related leads from promotions	-	-	100	100	100
•	Percentage of staff development training completed	-	-	100	100	100

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
210	INVESTMENT PROMOTION AND MARKETING AGENCY	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	516,667
26312	Current Grants - Other Agencies	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	516,667
		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	516,667

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
210	INVESTMENT PROMOTION AND MARKETING AGENCY

Programme Objectives

To facilitate sustainable economic growth in St.Vincent and the Grenadines through investment promotions, export development, business facilitation and research services to potential and existing local and foreign Investors and government agencies

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
211	INTERNAL AUDIT SERVICES	256,181	260,182	264,262	286,181	286,181	-
21111	Personal Emoluments	185,736	189,451	193,240	215,736	215,736	-
21112	Wages	1,015	1,035	1,056	1,015	1,015	-
21113	Allowances	7,655	7,655	7,655	7,655	7,655	-
22111	Supplies and Materials	7,650	7,803	7,959	7,650	7,650	-
22131	Communication Expenses	1,800	1,836	1,873	1,800	1,800	-
22211	Maintenance Expenses	1,530	1,561	1,592	1,530	1,530	-
22212	Operating Expenses	2,295	2,341	2,388	2,295	2,295	
22231	Professional and Consultancy Services	24,300	24,300	24,300	24,300	24,300	-
22311	Local Travel and Subsistence	16,200	16,200	18,200	16,200	16,200	-
22511	Training	8,000	8,000	8,000	8,000	8,000	-
		256,181	260,182	264,262	286,181	286,181	-

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
211	INTERNAL AUDIT SERVICES

Programme Objectives

To provide effective internal audit services to assist all Accounting Officers in developing and maintaining reliable internal control systems in their respective Ministries and Departments.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Chief Internal Auditor	B2	1	1	89,112	89,112
2	Senior Internal Auditor II	E	1	1	56,652	56,652
3	Senior Internal Auditor I	G	1	1	44,304	44,304
4	Internal Auditor III	I	1	1	29,676	29,676
5	Internal Auditor II	J	1	1	24,144	24,144
6	Internal Auditor I	K	1	1	16,848	16,848
			6	6	260,736	260,736
	Less Provision for late filling of post		-	-	45,000	75,000
	Total Permanent Staff		6	6	215,736	185,736
	Allowances					
7	Duty Allowance		-	-	7,200	7,200
8	Telephone Allowance		-	-	455	455
			-	-	7,655	7,655
	TOTAL		6	6	223,391	193,391

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

215 FINANCIAL SECTOR REGULATION

	KEY PERFORMANCE INDICATORS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS			
•	Number Suspicious Activity Reports (SARs) processed	500	500	500
•	Number of confiscations of assets executed	5	5	5
•	Number of civil recoveries performed:			
•	• Property	3	3	3
•	Value of civil recoveries in cash	$500,000	$500,000	$500,000
•	Number of Financial Institutions under supervision			
	Co-operatives	6	6	6
	Building Societies	1	1	1
	Insurance Companies	23	23	23
	Money Service Businesses	3	3	3
	International Financial Entities	133	150	175
•	Number of on-site visits completed	45	43	40

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
215	FINANCIAL SECTOR REGULATION	3,425,000	3,425,000	3,425,000	3,275,000	3,275,000	3,025,000
26312	Current Grants - Other Agencies	3,425,000	3,425,000	3,425,000	3,275,000	3,275,000	3,025,000
		3,425,000	3,425,000	3,425,000	3,275,000	3,275,000	3,025,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
215	FINANCIAL SECTOR REGULATION

Programme Objectives

To supervise and regulate the operations of financial institutions to maintain the safety and sounds of the sector.

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

216	INFORMATION TECHNOLOGY SERVICES DIVISION					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of laptops, desktops and servers maintained	1270	1590	1640	2020	2150
•	Number of eGov service systems maintained	35	36	40	40	40
•	Number of software managed (bulk license)	1,250	1,000	1,500	1,500	1,500
•	Number of websites managed	90	60	120	150	150
•	Number of requests received for repairs/maintenance of computers and peripheral devices	5,000	3,900	5,000	5,000	5,000
•	Number of requests for graphic designs received	1,500	2,000	1,750	2,000	2,000
•	Number of days spend delivering ICT training	75	30	90	90	90
•	Number of government email accounts maintained	1,500	1,364	1,750	1,900	1,900
•	Number of backup sites maintained	2	1	3	3	3
•	Number of ICT awareness campaigns conducted	7	4	7	7	7
•	Number of ICT stakeholders consultations undertaken	12	40	12	12	12
•	Number of requests for ICT assistance received	1,000	900	1,200	1,500	1,500
•	Number of ICT projects reviewed	10	15	12	15	15
•	Number of information security audits conducted	3	1	3	3	5
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of laptops, desktops and servers operational	-	-	99	99	99
•	Percentage of time software application available	-	-	100	100	100
•	Percentage of time websites available	-	-	97	99	99
•	Percentage time availability for government email service	-	-	100	100	100
•	Longest timeframe backup site not fully recoverable	-	-	48 hours	48 hours	48 hours
•	Number of citizens reached in ICT awareness campaign	-	-	2,000	3,000	3,000
•	Number of agencies represented at ICT stakeholders consult.	-	-	50	50	50
•	Percentage of request for ICT assistance addresses within 72 hrs	-	-	100	100	100
•	Percentage of requests for review of ICT projects addressed within 72 hours	-	-	100	100	100
•	Percentage of reviewed information security documents updated and published	-	-	100	100	100
•	Percentage of information security audits passed	-	-	100	100	100

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
216	INFORMATION TECHNOLOGY SERVICES DIVISION	2,203,737	2,235,026	2,266,785	2,151,530	2,151,530	1,772,998
21111	Personal Emoluments	1,624,442	1,648,809	1,673,541	1,574,235	1,574,235	1,360,491
21112	Wages	11,600	11,774	11,951	11,600	11,600	11,588
21113	Allowances	16,595	16,595	16,595	16,595	16,595	15,325
22111	Supplies and Materials	80,000	81,200	82,418	80,000	80,000	40,589
22121	Utilities	153,900	156,209	158,552	153,900	153,900	142,207
22131	Communication Expenses	160,000	162,400	164,836	160,000	160,000	152,044
22211	Maintenance Services	22,000	22,330	22,665	22,000	22,000	12,486
22212	Operating Expenses	34,000	34,510	35,028	33,000	33,000	11,712
22221	Rental of Assets	2,000	2,000	2,000	2,000	2,000	-
22231	Professional and Consultancy Services	45,000	45,000	45,000	45,000	45,000	-
22311	Local Travel and Subsistence	13,200	13,200	13,200	13,200	13,200	13,200
22511	Training	21,000	21,000	21,000	20,000	20,000	11,472
28311	Insurance	20,000	20,000	20,000	20,000	20,000	1,885
		2,203,737	2,235,026	2,266,785	2,151,530	2,151,530	1,772,998

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
216	INFORMATION TECHNOLOGY SERVICES DIVISION

Programme Objectives

To tansform St.Vincent and the Grenadines into a modern technology based economy through ICT, improving the efficiency of Government and the quality of life for the people of SVG

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Director ITSD	B1	1	1	98,292	98,292
2	Deputy Director ITSD	C	1	1	82,008	82,008
3	Executive Officer (Training)	I	1	1	34,908	34,908
4	Clerk/ Typist	K	1	1	16,848	19,800
5	Typist	K	1	1	16,848	23,688
6	Clerk	K	-	1	-	20,046
7	Operator/ Receptionist	K	2	2	47,376	57,020
8	Office Attendant	M	1	1	12,396	11,148
9	Driver	L	1	1	18,552	18,552
			9	10	327,228	365,462
	E-Government Unit					
10	Assistant Director	D	1	1	72,780	72,780
11	Web Designer	E	1	1	65,364	65,364
12	Web Editor	E	1	1	62,460	62,460
13	Database Administrator	E	4	4	258,552	251,776
14	Graphic Artist	H	1	1	38,772	40,404
15	Computer Programmer	H	1	1	33,876	35,780
16	Content Publisher II	H	1	1	42,063	35,780
17	Content Publisher I	J	2	2	49,344	51,632
18	Administrative Assistant	J	4	4	114,864	121,872
			16	16	738,075	737,848
	Service and Maintenance Unit					
19	Assistant Director	D	1	1	72,780	72,780
20	Network Administrator	E	4	4	253,228	253,228
21	Senior Technician	H	1	1	32,244	37,140
22	Technician	J	5	5	130,680	137,984
	Total Permanent Staff		11	11	488,932	501,132
23	Additional Staff - Apprentices		-	-	20,000	20,000
	Total		36	37	1,574,235	1,624,442
	Allowances					
24	Duty Allowance		-	-	5,040	5,040
25	Telephone Allowance		-	-	455	455
26	Entertainment Allowance		-	-	6,300	6,300
27	Housing Allowance		-	-	4,800	4,800
			-	-	16,595	16,595
	Total		36	37	1,590,830	1,641,037

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

217	TELECOMMUNICATIONS, SCIENCE AND TECHNOLOGY					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of podcasts and annual reports produced	4	2	4	4	4
•	Research, policy papers, strategy papers, legislations drafted	6	-	6	6	6
•	Number of meetings convened of NSTC	1	-	1	1	1
•	Number of minutes prepared of NSTC meetings	1	-	1	1	1
•	Number of actions /priorities recommended by NSTC meetings	5	-	5	1	1
•	Magazine on ICT, Trends In S&T drafted and approved	N/A	N/A	1	1	1
•	Number of Innovation Clubs instituted	N/A	N/A	4	4	4
•	Number of meetings held for establishment of CSIRT and development of stragegy	N/A	N/A	3	N/A	N/A
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	ICT policy and action plan developed			100	100	100
•	National information system assessment completed	-	-	100	100	100
•	New VoIP PABX telephone system installed	-	-	100	100	100
•	National Science Council reinstituted	-	-	100	100	100
•	Techopreneurship workshop facilitated	-	-	100	100	100
•	Percentage of podcasts and annual reports produced	-	-	100	100	100
•	Percentage of research, policy papers, strategy papers, legislations accepted	-	-	50	50	50
•	Percentage of minutes produced within 5 business days	-	-			
•	Percentage of recommendations from NSTC meetings implemented	-	-			
•	Magazine of Trends in ICT and S&T published	-	-	100	100	100
•	Percentage of innovation clubs established	-	-	100	100	100

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
217	TELECOMMUNICATION, SCIENCE AND TECHNOLOGY	1,204,524	1,219,508	1,235,066	1,340,570	1,340,570	1,999,359
21111	Personal Emoluments	482,420	489,656	497,001	495,900	495,900	505,159
21112	Wages	16,240	16,484	16,731	16,240	16,240	15,450
21113	Allowances	11,680	11,680	11,680	11,680	11,680	16,221
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	4,053
22121	Utilities	66,000	67,320	68,666	66,000	66,000	106,564
22131	Communication Expenses	284,000	289,680	295,474	279,750	279,750	280,423
22211	Maintenance Expenses	6,200	6,324	6,450	6,200	6,200	1,228
22212	Operating Expenses	9,000	9,180	9,676	9,000	9,000	3,078
22221	Rental of Assets	159,600	159,600	159,600	159,600	159,600	907,190
22311	Local Travel and Subsistence	12,000	12,000	12,000	12,000	12,000	13,000
22511	Training	3,200	3,200	3,200	3,200	3,200	1,762
28212	Contribuion - Foreign Organisations	142,184	142,184	142,184	269,000	269,000	144,000
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,231
		1,204,524	1,219,508	1,235,066	1,340,570	1,340,570	1,999,359

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
217	TELECOMMUNICATIONS, SCIENCE AND TECHNOLOGY

Programme Objectives

To provide policy advice and coordinate all activities relating to telecommunications, science and technology

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Senior Economist	B2	1	1	89,112	89,112
2 Assistant Secretary	E	1	1	65,364	65,364
3 Economist I	E	1	1	65,364	50,844
4 Senior Clerk	J	1	1	27,488	27,488
5 Clerk	K	1	1	23,688	23,688
6 Clerk/ Typist	K	1	1	23,688	23,688
7 Typist	K	1	1	23,688	19,800
8 Driver	L	1	1	17,532	17,532
9 office Attendant	M	1	1	17,532	17,532
		9	9	353,456	335,048
Science & Technology					
10 Co-ord. Science and Technology	C	1	1	82,008	82,008
11 Extension/ Research Officer	E	1	1	65,364	65,364
		2	2	147,372	147,372
Total Permanent Staff		11	11	495,900	482,420
Allowances					
12 Acting Allowance		-	-	3,040	3,040
13 Duty Allowance		-	-	8,640	8,640
		-	-	11,680	11,680
Total		11	11	531,000	494,100

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

230 CUSTOMS AND EXCISE SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS				
•	Total Revenue Collected	235,766,000	247,554,500	259,932,215	272,928,825
•	Number of entries checked	17941	18838	19779	20767
•	Number of cargo exited	10780	11319	11884	12478
•	Number of companies in Gold Card Program	3	5	7	10
•	Number of post clearance audits conducted	5	8	12	12
•	Number of Customs appeals addressed within stipulated time				
•	Percentage of staff evaluated through the Performance Evaluation System and Basic				
•	Values of fines collected by Enforcement				
•	Number of concessionaries visited	10	10	10	10
•	Revenue generated through Customs verification	9,000,000	9,450,000	9,472,500	9,946,125
•	Amount owing from post clearance audits	5,269	5,532	5,808	6,098
•	Duties and taxes collected from valuation uplifment	465,660	488,943	513,390	539,059
•	Number of offences detected	850	892	936	982
•	Number of internal audits carried out	3	4	4	4
•	Amount raised from auction sales	107,000	250,000	275,000	302,500

	KEY PERFORMANCE INDICATORS	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of estimated revenue collected	100%	100%	100%	100%
•	Percentage of total outstanding debt collected	60%	70%	80%	90%
•	Percentage of declarations subjected to physical examinations	18%	10%	10%	10%
•	Percentage of declarations sent to green lane	81.6%	90%	90%	90%
•	Percentage of duties and taxes from gold card companies	9%	10%	12%	15%
•	Amount collected from post clearance audits	$ 102,091.13	$ 107,195.00	$ 117,914.00	$ 124,705.00
•	Percentage of compliant concessionaries	100%	100%	100%	100%
•	Duties and taxes collected from offences detected	$ 85,200	$ 90,000	$ 90,000	$ 90,000
•	Percentage of stations complaint with performance reporting criteria	75%	80%	90%	100%
•	Percentage of service related complaints addressed	90%	90%	100%	100%
•	Percentage of containers non-compliant				

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
230	CUSTOMS AND EXCISE SERVICES	9,517,702	8,492,238	8,505,924	8,995,682	9,031,682	8,134,024
21111	Personal Emoluments	7,522,033	6,515,159	6,515,159	7,056,993	7,056,993	6,647,541
21112	Wages	28,665	30,774	30,774	28,665	28,665	28,388
21113	Allowances	374,119	374,119	374,119	374,119	374,119	318,451
22111	Supplies and Materials	110,251	115,764	121,532	110,251	110,251	90,761
22121	Utilities	258,443	258,443	258,443	258,443	258,443	244,732
22131	Communication Expenses	218,806	223,182	227,646	218,806	218,806	214,222
22211	Maintenance Expenses	67,738	69,093	70,475	67,738	103,738	116,701
22212	Operating Expenses	101,608	103,640	105,713	101,608	101,608	108,576
22221	Rental of Assets	169,500	135,525	135,525	120,500	120,500	98,700
22311	Local Travel and Subsistence	255,436	255,436	255,436	247,456	247,456	173,599
22511	Training	81,103	81,103	81,103	81,103	81,103	27,584
28212	Contribution - Foreign Organisation	30,000	30,000	30,000	30,000	30,000	-
28311	Insurance	100,000	100,000	100,000	100,000	100,000	64,769
28411	Refunds	200,000	200,000	200,000	200,000	200,000	-
		9,517,702	8,492,238	8,505,924	8,995,682	9,031,682	8,134,024

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
230	CUSTOMS AND EXCISE SERVICES

Programme Objectives

1 To collect and protect customs duties and excise taxes, protect national borders and facilitate legitimate trade, and ensure compliance with customs laws and other regulations

	STAFF POSITION	Grade	Number of positions 2017	Number of positions 2018	Salaries 2017	Salaries 2018
	Office of the Comptroller of Customs & Excise					
1	Comptroller of Customs	A3	1	1	96,876	101,396
2	Deputy Comptroller of Customs	B2	1	1	89,112	89,112
3	Senior Assistant Comptroller	C	1	1	74,040	70,056
4	Senior Legal Officer II	C	1	1	62,088	62,088
5	Senior Clerk	J	1	1	32,760	32,760
6	Junior Customs Officer	K	1	1	22,752	22,752
7	Clerk/Typist	K	1	1	22,752	35,760
8	Clerk	K	1	3	17,832	51,528
9	Office Attendants	M	2	2	27,288	27,444
			10	12	445,500	492,896
	Asycuda - I.T. Unit					
10	Co-ordinator Asycuda	C	1	1	82,008	82,008
11	System Administrators	E	5	5	324,892	300,684
12	Maintenance Technician - Customs	I	1	1	27,060	28,386
13	Technician	J	-	1	20,976	20,976
14	Junior Customs Officer	K	1	1	22,751	16,848
			8	9	477,688	448,902
	Research, Planning and Human Resource Development					
15	Assistant Comptroller	E	1	1	65,364	59,556
16	Supervisors	G	2	2	99,984	99,984
17	Assistant Supervisor Customs	H	3	3	126,108	119,580
			6	6	291,456	279,120
	Technical Division					
18	Assistant Comptroller	E	1	1	65,364	56,652
19	Supervisors	G	5	5	249,960	249,960
20	Assistant Supervisor Customs	H	4	4	16,848	168,144
21	Senior Customs Officers	I	13	14	436,916	463,104
22	Junior Customs Officers	K	12	12	282,384	263,860
			35	36	1,051,472	1,201,740
	Operations I Division					
23	Deputy Comptroller of Customs	B2	1	1	89,112	89,112
24	Senior Assistant Comptroller	C	1	1	82,008	82,008
25	Assistant Comptroller	E	1	1	62,460	62,944
26	Supervisors	G	3	3	149,976	149,976
27	Assistant Supervisor Customs	H	2	2	84,072	84,072
28	Senior Customs Officers	I	11	11	383,988	355,430
29	Junior Customs Officers	K	18	18	409,536	409,672
			37	37	1,261,152	1,233,214
	Operations II Division					
20	Assistant Comptroller	E	1	1	62,460	59,556
31	Supervisors	G	2	2	99,984	88,608
32	Assistant Supervisor Customs	H	2	2	84,072	84,072
33	Senior Customs Officers	I	3	5	104,724	158,844
34	Junior Customs Officers	K	6	10	142,128	193,968
			14	20	493,368	585,048
	c/fwd		110	120	4,020,636	4,240,920

b/fwd		110	120	4,020,636	4,240,920
Enforcement Division					
35 Assistant Comptroller	E	1	1	62,460	50,844
36 Supervisor	G	2	2	99,984	99,984
37 Assistant Supervisor Customs	H	1	1	42,036	42,036
38 Chief Guard	H	1	1	40,404	40,812
39 Senior Customs Officer	I	5	5	174,540	168,000
40 Preventive Officer	I	5	5	174,540	174,540
41 Junior Customs Officer	K	1	1	22,752	22,752
42 Senior Customs Guard	J	6	6	163,872	155,160
43 Captain	J	3	3	93,276	90,792
44 Customs Guard	L	32	34	576,384	567,189
45 Boatman	L	3	3	47,340	39,024
		60	62	1,497,588	1,451,133
GRENADINES OPERATIONS					
Bequia					
46 Assistant Supervisor Customs	H	1	1	42,036	42,036
47 Senior Customs Officer	I	2	2	69,816	69,816
48 Junior Customs Officer	K	2	2	45,504	39,764
49 Customs Guard	L	5	5	90,912	88,488
		10	10	248,268	240,104
Mustique					
50 Senior Customs Officer	I	1	1	34,908	28,368
51 Customs Guard	L	1	1	15,912	13,008
		2	2	50,820	41,376
Canouan					
52 Senior Customs Officer	I	1	1	34,906	28,368
53 Senior Customs Guard	J	1	1	27,621	26,520
54 Junior Customs Officer	K	1	1	21,768	20,948
55 Customs Guard	L	1	1	16,704	16,704
		4	4	101,001	92,540
Union Island					
56 Assistant Supervisor Customs	H	1	1	42,036	42,036
57 Senior Customs Officer	I	2	2	69,816	69,816
58 Junior Customs Officer	K	2	2	47,376	47,376
59 Senior Customs Guard	J	1	1	26,520	26,520
60 Customs Guard	L	4	4	61,908	58,212
		10	10	247,656	243,960
		196	208	6,165,969	6,310,033
Less provision for late filling of posts				300,000	
Total Permanent Staff		196	208	5,865,969	6,310,033
61 Customs Officers Personal Fees		-	-	1,200,000	1,200,000
62 Relief Staff			-	12,000	12,000
		-	-	1,212,000	1,212,000
		196	208	7,077,969	7,522,033

Allowances

63 Customs Officers Uniform Allowance			116,714	116,714
64 Acting Allowances	-	-	5,000	5,000
65 Hard Area Allowance	-	-	21,000	21,000
66 Duty Allowance	-	-	180,000	180,000
67 Housing Allowance	-	-	4,600	4,600
68 Performance Honorarium	-	-	100	100
69 Entertainment Allowance	-	-	6,250	6,250
70 Telephone Allowance	-	-	455	455
71 Tribunal of Customs Appeal Commissioners	-	-	20,000	20,000
72 Allowance lieu of private practice	-	-	10,000	10,000
73 Shoe Allowance	-	-	10,000	10,000
	-	-	374,119	374,119
TOTAL	196	208	7,452,088	7,896,152

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

240	INLAND REVENUE SERVICES			
	KEY PERFORMANCE INDICATORS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTCOME INDICATORS			
	Audit Unit			
•	Number of audits completed by type, segment and audit officer			
•	Number of time spent on an audit			
•	Number of investigations completed			
•	Productivity log turnover (rate of completion)			
•	Number of best of Judgement (BOJ) audits conducted/Percentages of assessed audits forwarded for collection			
•	Percentage or amount from audit cases collected by tax types towards the budget estimate			
•	Results from training received by employees from in house or third party			
	Collections and Enforcements			
•	Dollar value yield by tax type, segments and collection officer			
•	Dollar value of existing arrears and current year liabilities collected			
•	Total outstanding debt/arrears (budgetary measures)			
•	Number of voluntary compliance vs. non compliance (tax recovery)			
•	Percentage of profit/loss from all tax types on a monthly or quarterly or semi-annual			
•	Operating performance: Revenue per employee (Revenue/# of employee collected)			
	Objections and Appeals Unit			
•	Number of appeals cases closed per year			
•	Number of reversals			
•	Number of appeals raised against BOJ assessments per year			
•	Number of pending case files			
•	Dollar value of Objections and Appeals received			
•	Number of cases heard by the court			
	Legal			
•	Number of legislative reviews, amendments and tax laws introduced			
•	Number of exchange of information agreements developed			
	Initial Assessing and Processing Unit			
•	Number of income tax returns assessed vs. amount of time taken per employees to proess income tax returns			
•	Number of filers (a) percentage of registered taxpayers (b) as percentage of active taxpayers			
•	Number of percentage of incomplete or unreconciled assessments for all tax types			
	+ Employees failed to provide all required information to enable the matching of employees' information with that of the department's records			
	+ Information with that of the department's records			
	+ Incorrect information on TD4s and TD5s			
	+ Incompleteness and inaccuracy of several accounts			
	+ Outstanding amounts of interest payment			
	+ Employees failed to rent dedections			
	+ Inconsistency in the reporting of bonuses and other allowances			

240	INLAND REVENUE SERVICES			
	KEY PERFORMANCE INDICATORS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	SIGTAS			
•	Management reports produced accurately and timely			
•	Rate of processing data and transaction, assign and manage workloads			
	Administration Unit			
•	Number of job descriptions completed			
•	Number of legislative reviews, amendments and tax laws introduced			
•	Ratio analysis measuring the following : punctuality, absenteeism, leave (sick, vacation, study, maternal or paternal) per employee			
•	Number of reported illness on a daily/monthly basis per employee			
•	Number of refund illness on a daily/monthly basis per employee			
•	Number of refund queries return from the post office or treasury			
•	Number of return remittance vs. number of refunds processed			
	Taxpayer Services and compliance unit			
•	Rate of filing compliance by type and segment			
•	Number of radio tax programs, outreach and awareness programs, publications, newsletters produced/conducted			
•	Time to process returns, respond to inquiries and process transactions			
•	Number of registration			
•	Number of non filers by type			
•	Total number of taxpayers assisted : a) walk-in b) telephone			
•	Number of advisory visits			
•	Number of returns filed by due date and by tax type			
•	Number of returns filed after due date and by tax type			
	OUTPUT INDICATORS			
•	Percentage of taxpayers filing electronically			
•	All employees trained and assigned			
•	Modern job descriptions for all staff			
•	Information and education sessions for staff			
•	Establishment of MOU's between IRD and relevant stakeholder			
•	Adaptation of regional TAPA legislation within IRD			
•	Improve data capture, reporting and processing from SIGTAS			

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
240	INLAND REVENUE SERVICES	9,709,803	9,993,035	10,094,048	9,818,398	9,818,398	7,371,733
21111	Personal Emoluments	5,140,920	5,912,058	6,000,739	5,275,385	5,275,385	4,208,870
21112	Wages	40,000	40,600	41,209	40,000	40,000	32,594
21113	Allowances	195,125	195,125	195,125	195,125	195,125	169,571
21114	Commissions	4,500	4,500	4,500	4,500	4,500	-
22111	Supplies and Materials	260,000	265,200	270,504	260,000	260,000	250,517
22121	Utilities	180,000	183,600	187,272	180,000	180,000	141,308
22131	Communication Expenses	75,000	76,500	78,030	24,300	24,300	64,812
22211	Maintenance Expenses	23,877	24,355	24,842	23,409	23,409	47,697
22212	Operating Expenses	35,816	36,532	37,263	35,114	35,114	31,998
22221	Rental of Assets	69,765	69,765	69,765	69,765	69,765	67,275
22231	Professional and Consultancy Services	1,000,000	500,000	500,000	1,000,000	1,000,000	121,233
22311	Local Travel and Subsistence	145,800	145,800	145,800	145,800	145,800	163,826
22511	Training	24,000	24,000	24,000	50,000	50,000	6,409
28311	Insurance	15,000	15,000	15,000	15,000	15,000	1,956
28411	Refunds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,063,667
		9,709,803	9,993,035	10,094,048	9,818,398	9,818,398	7,371,733

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
240	INLAND REVENUE SERVICES

Programme Objectives

1 To advise government on tax policy and ensure that taxes are collected, protected and properly accounted for in an efficient and manner in accordance with the relevant laws

	STAFF POSITION	Grade	Number of positions 2017	Number of positions 2018	Salaries 2017	Salaries 2018
	Office of the Comptroller, I. R. D.					
1	Comptroller of Inland Revenue	A3	1	1	107,724	107,724
2	Senior Legal Officer II	C	1	1	66,072	62,088
3	Assistant Comptroller	E	1	1	65,364	65,364
4	Tax Officer III	I	1	1	34,908	34,908
5	Clerk/Typist	K	1	1	22,752	16,848
6	Typist	K	2	2	39,888	38,616
			7	7	336,708	325,548
	HEADQUARTERS DIVISION					
7	Deputy Comptroller	B2	1	1	89,112	89,112
	General Administration					
8	Senior Assistant Comptroller	C	1	1	74,040	75,368
9	Senior Tax Officer	H	1	1	42,036	42,036
10	Tax Officer III	I	1	1	34,908	34,908
11	Tax Officer I	K	1	1	17,832	16,848
12	Clerk	K	2	2	35,664	39,600
13	Typist	K	2	2	47,376	47,376
14	Office Attendant	M	3	3	46,548	45,924
15	Driver	L	1	1	13,008	19,188
			13	13	400,524	410,360
	Programme Planning and Design					
16	Senior Assistant Comptroller	C	1	1	70,056	75,368
17	Assistant Comptroller	E	1	1	50,844	63,428
18	Tax Officer III	I	1	1	29,676	27,932
			3	3	150,576	166,728
	Management Information System					
19	Coordinator	C	1	1	82,008	82,008
20	System Administrator	E	4	4	261,456	244,032
21	Maintenance Technician	I	1	1	27,060	27,932
22	Tax Officer II	J	1	1	28,368	26,432
23	Tax Officer I	K	1	1	23,688	16,848
24	Assistant Maintenance Technician	K	1	1	22,752	22,752
			9	9	445,332	420,004
	OPERATIONS					
25	Deputy Comptroller	B2	1	1	89,112	89,112
	Registration & Tax Payers Services					
26	Senior Assistant Comptroller	C	1	1	82,008	82,008
27	Assistant Comptroller	E	1	1	65,384	65,364
28	Tax Officer II	J	1	1	24,144	25,904
29	Tax Officer I	K	1	1	17,832	16,848
30	Junior Clerk/File Room	K	1	1	22,752	22,752
31	Clerk	K	1	1	22,752	22,752
			6	6	234,852	235,628
	Initial Assessing & Processing					
32	Senior Assistant Comptroller	C	1	1	82,008	82,008
33	Assistant Comptroller	E	1	1	65,364	65,364
34	Senior Tax Officer	H	1	1	42,036	42,036
35	Tax Officer III	I	1	1	34,908	34,908
36	Tax Officer II	J	1	1	23,688	26,432
37	Tax Officer I	K	7	7	158,088	145,754
			25	25	964,908	956,870
	c/fwd		63	63	2,532,900	2,515,138

b/fwd		63	63	2,532,900	2,515,138
Collections and Enforcement					
38 Senior Assistant Comptroller	C	1	1	82,008	82,008
39 Assistant Comptroller	E	4	4	261,456	249,124
40 Licencing Officer	G	1	1	44,304	44,452
41 Assistant Tax Officer	G	1	1	10	10
42 Tax Officers III	I	2	2	69,816	69,816
43 Senior Field Officer	I	1	1	29,676	34,908
44 Executive Officer	I	2	2	62,731	89,271
45 Senior Clerk	J	1	1	29,676	28,368
46 Tax Officer II	J	7	7	199,080	185,024
47 Field Officer	J	3	3	91,776	69,264
48 Tax Officer I	K	17	17	386,764	349,870
		40	40	1,257,317	1,182,115
AUDIT AND INVESTIGATION					
49 Deputy Comptroller	B2	1	1	89,112	89,112
Large and Medium Tax Payers					
50 Senior Assistant Comptroller	C	1	1	74,040	75,368
51 Assistant Comptroller	E	3	3	196,092	180,604
52 Audit Officer IV	H	5	5	217,946	210,180
53 Audit Officer III	I	1	1	34,908	34,908
54 Audit Officer II	J	2	2	52,512	52,512
55 Audit Officer I	K	6	6	128,994	131,462
		19	19	704,492	685,034
Routine					
56 Assistant Comptroller	E	1	1	65,364	65,364
57 Audit Officer IV	H	2	2	87,178	77,630
58 Audit Officer III	I	1	1	34,908	31,093
59 Audit Officer II	J	1	1	26,256	23,088
60 Audit Officer I	K	4	4	85,996	91,944
		9	9	299,702	289,119
Investigation					
61 Assistant Comptroller	E	1	1	65,364	65,364
62 Audit Officer II	J	1	1	26,256	23,088
		2	2	91,620	88,452
Valuation					
63 Senior Valuation Officer	C	1	1	82,008	82,008
64 Valuation Officer II	E	2	2	126,614	126,614
65 Senior Technical Assistant	H	2	2	84,072	84,072
66 Technical Assistant	J	6	6	154,720	152,808
67 Clerk/Typist	K	1	1	22,752	22,752
71 Driver/Chainman	L	1	1	19,188	13,008
		13	13	489,354	481,062
		146	146	5,375,385	5,240,920
Less provision for late filling of posts		-	-	100,000	100,000
Total Permanent Staff		146	146	5,275,385	5,140,920
Allowances					
72 Acting Allowance		-	-	9,000	9,000
73 Allowances to I. T. Commissioners		-	-	25,000	25,000
74 Allowance to Valuation Appeals Board		-	-	25,000	25,000
75 Housing Allowance		-	-	4,875	4,875
76 Entertainment Allowance		-	-	6,250	6,250
77 Duty Allowance		-	-	125,000	125,000
		-	-	195,125	195,125
TOTAL		146	146	5,470,510	5,336,045

	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

250	PENSIONS AND RETIREMENT BENEFITS

	KEY PERFORMANCE INDICATORS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS			
•	Number of Pensioners			
•	Number of new pension applications			
•	Number of persons paid			

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
250	PENSIONS AND RETIRING BENEFITS	60,046,207	61,500,000	63,000,000	56,000,000	56,000,000	54,552,903
27311	Retiring Benefits	60,046,207	61,500,000	63,000,000	56,000,000	56,000,000	54,552,903
		60,046,207	61,500,000	63,000,000	56,000,000	56,000,000	54,552,903

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
250	PENSIONS AND RETIRING BENEFITS

Programme Objectives

1 To process the payment of Government pensions, gratuities and severances in a timely and efficient manner in accordance with law

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
260	DEBT SERVICING - INTEREST AND LOAN EXPENSES	62,167,821	52,782,898	45,083,075	57,767,235	57,767,235	43,259,394
22141	Loan Charges - Domestic	730,000	730,000	730,000	730,000	730,000	527,980
22142	Loan Charges - Foreign	1,261,099	1,261,099	1,261,099	1,261,099	1,261,099	3,784
24111	Interest External Debt	28,215,954	26,215,167	25,916,324	24,326,954	24,326,954	14,934,057
24211	Interest Domestic Debt	31,960,768	24,576,632	17,175,652	31,449,182	31,449,182	27,793,573
		62,167,821	52,782,898	45,083,075	57,767,235	57,767,235	43,259,394

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
260	DEBT SERVICING - INTEREST AND LOAN EXPENSES

Programme Objective

To provide for the payment of interest and other non-interest expenses on Government's domestic and external debt.

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
261	DEBT SERVICING - AMORTIZATION AND SINKING FUN	159,457,892	130,978,217	127,560,518	145,628,416	145,628,416	118,018,509
33141	Amortization Domestic Debt	67,134,968	30,338,504	24,012,924	48,451,401	48,451,401	67,885,519
33141	Deferred Bond Amortization - Sinking Fund	22,000,000	22,000,000	22,000,000	24,000,000	24,000,000	-
33241	Amortization External Debt	70,322,924	78,639,713	81,547,594	73,177,015	73,177,015	50,132,990
		159,457,892	130,978,217	127,560,518	145,628,416	145,628,416	118,018,509

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
261	DEBT SERVICING - AMORTIZATION AND SINKING FUND

Programme Objective

To provide for the repayment of principal on Government's domestic and external debt.

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

262 CENTRE FOR ENTERPRISE DEVELOPMENT

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of Agribusiness cluster members trained in business development	40	87	40	60	60
•	Number of persons targeted in a business development outreach programme	80	178	60	80	80
•	Number of beneficiaries of entrepreneurship mentoship programme will be re-	10	6	5	10	10
•	CED will partner with the community College and the local private sectorin	25	-	25	25	25
•	Continue to provide training to the general business sector aimed at	200	100	150	200	200
•	Business development services will be targeting 50 clients in 2017 focusing	50	24	50	60	80

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Some cluster members will begin exporting to the USA			12	12	20
•	Percentage of participants starting new businesses			5	5	5
•	Percentage improvement in sales			10	10	10
•	Percentage of participanting students interested in starting their own			10	10	10
•	Percentage of companies seeing improvements in sales			20	20	25
•	Percentage new expanding businesses			20	20	20

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
262	CENTRE FOR ENTERPRISE DEVELOPMENT	600,000	600,000	600,000	600,000	600,000	600,000
26312	Current Grants - Other Agencies	600,000	600,000	600,000	600,000	600,000	600,000
		600,000	600,000	600,000	600,000	600,000	600,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
262	CENTRE FOR ENTERPRISE DEVELOPMENT

Programme Objectives

Private Sector Development in St.Vincent and the Grenadines

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

263 NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of persons certified in intermediate and advance ICT courses	300	155	350	350	350
•	Number of partnerships established	2	2	2	3	3
•	Number of students utilizing e-learning platform	300	363	400	450	500
•	Number of young persons enrolled in full time programme	50	-	50	100	100

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percnetage of students certified			60		
•	Percnetage of students accessing e-learning platform			100		
•	Percentage young persons enrolled in programme			100		

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
263	NATIONAL CENTRE FOR TECHNOLOGICAL	120,000	120,000	120,000	120,000	120,000	120,000
26312	Current Grants - Other Agencies	120,000	120,000	120,000	120,000	120,000	120,000
		120,000	120,000	120,000	120,000	120,000	120,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
283	NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

Programme Objectives

To provide technical, professional career training in information communication technology

MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, PERSONS WITH DISABILITIES AND YOUTH

MISSION STATEMENT

To engage in social transformation through social empowerment, social protection and social justice, using National Mobilization, Social Development, Youth etc.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ To transition families from welfare – to-work using empowerment, treatment and economic measures.	• One hundred and twenty (120) families have been targeted and will begin the transition in 2017.
➢ To promote the protection of women and children in abusive and conflict environments.	• Seventy-five (75) women and their children were provided with different levels of protection and empowerment.
➢ To facilitate social, cultural and economic development at the community level.	• Twenty (20) community groups were facilitated with socio-economic support.
➢ To empower youth to meaningfully participate in and contribute to national development.	• Preliminary assessments were conducted to determine interest levels in national development which will commence in 2017.
➢ To facilitate the protection and inclusion of vulnerable and marginalized groups – elderly, persons with disabilities and chronically ill persons.	• Six hundred (600) homes were persons with disability and elderly persons reside were assisted in 2016 and a developmental approach to helping these persons will commence in 2017.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2017

POLICY PLANNING AND ADMINISTRATION

➢ Monitor and evaluate 50% of all social development programmes by December 31st, 2017.	• 30% of all programmes were evaluated.
➢ Develop three (3) tracer studies and research on social protection, social inclusion and family and community development by June 30, 2017.	• Research was conducted on social protection and gender development programmes and tracer studies will be executed in 2018 in collaboration with the World Bank Social Resilience Project
➢ Execute internal audits on five (5) social protection programmes by December 31st, 2017	• This a pending activity for 2018 in collaboration with the World Bank Social Resilience Project
➢ Train 20% of technical staff in programme management, monitoring and assessment and social protection annually.	• 80% of technical staff were trained.

CHILD DEVELOPMENT

➢ Provide residential services to protect thirty (30) boys in need of care and rehabilitation by December 15, 2017.	• These services were provided to more than thirty (30) boys both at the state-owned centre and at all other non-states centres where Gov't support is provided.
➢ Implement an awareness programme to increase abuse awareness in six (6) communities by June 30, 2017.	• Six (6) awareness programmes were conducted that were child-sensitive and four (4) that were gender-sensitive.
➢ Recruit and train twenty-five (25) potential foster parents by September 30, 2017.	• This activity was deferred to 2017.
➢ Re-integrate twenty (20) children in need of care or rehabilitation with their biological or adopted families by December 2017.	• Fifteen (15) children were reintegrated.

➢ Improve access to Behavioural Modification Programme to students in three additional communities by September 2017.	• Two (2) additional communities were reached in 2016.
➢ Provide parenting programme in three (3) communities by September 30, 2017.	• This programme was provided in one additional community.
➢ Expand the reach of children Against Poverty initiative.	• This was deferred to 2017.
YOUTH DEVELOPMENT	
➢ Implement the National 4H programme to an additional 50 youth by October 30, 2017.	• 110 new youth participated.
➢ Execute 5 new community-based awareness campaigns on issues affecting youth during 2017.	• Campaigns were executed in four (4) communities and 1 community is pending for Youth month awareness in October 2017
➢ Implement the Sports Participation Programme among dysfunctional families, at-risk youth and communities in 8 vulnerable communities by November 30, 2017	• This anti-crime mechanism for at risk youth was executed in 14 communities targeting 588 participants from 42 families. Reaching 252 at-risk youths.
➢ Promote the leadership development of 75 youth in politics, mentorship and the judicial system by October, 2017.	• 25 youth participated and leadership development on politics will be executed in November.
➢ Implement the Youth in Agriculture Programme	• 30 youth participated and will transition into the 2018 cycle.
➢ Enroll 250 new youth in the YES programme.	• 78 new youth enrolled in the 2017 cycle and approximately 300 youth will be enrolled by September 30th, 2017.
SOCIAL PROTECTION	
➢ Increase social protection coverage rates of Public Assistance Social Protection Programmes to the poor and vulnerable by 5% by Dec 15, 2017.	• An increase by 3.93% was realized by June 2017.

➢ Provide social service and development support to an additional 200 elderly and persons with disabilities each by November 30, 2017.	• 100 hundred additional elderly persons and 123 additional persons with disabilities were provided support during 2017.
➢ Provide home help care for additional 15 elderly persons and 10 persons with disabilities living alone by September 30, 2017.	• Support was provided in the form of home help however, the evaluation of such service is rolled over to 2018.
➢ Transition fifty (50) families out of poverty by November 30, 2017.	• This process is in transition and will be completed in 2017.
➢ Transition fifty (50) families out of poverty by November 30, 2016.	• Transitioning families required a minimum of 2 years in support and empowerment. And therefore 60 families will transition into 2018 under the single parents programme executed by the Gender Development.
GENDER DEVELOPMENT	
➢ Implement the anti-violence campaign in five (5) additional communities and schools by October 31, 2017.	• The campaign was implemented in five schools and communities as follows: - Schools: 1.Barrouallie Anglican School 2.Barrouallie Government School 3.Layou Government School 4.Lodge Village Government School 5.Lowmans Leeward Anglican School Communities: 1.Rockies 2.Barrouallie 3.Layou 4.Lodge Village 5.Mesopotamia

➢ Improve access to Behavioural Modification Programme to students in three additional communities by September 2017.	• Two (2) additional communities were reached in 2016.
➢ Provide parenting programme in three (3) communities by September 30, 2017.	• This programme was provided in one additional community.
➢ Expand the reach of children Against Poverty initiative.	• This was deferred to 2017.
YOUTH DEVELOPMENT	
➢ Implement the National 4H programme to an additional 50 youth by October 30, 2017.	• 110 new youth participated.
➢ Execute 5 new community-based awareness campaigns on issues affecting youth during 2017.	• Campaigns were executed in four (4) communities and 1 community is pending for Youth month awareness in October 2017
➢ Implement the Sports Participation Programme among dysfunctional families, at-risk youth and communities in 8 vulnerable communities by November 30, 2017	• This anti-crime mechanism for at risk youth was executed in 14 communities targeting 588 participants from 42 families. Reaching 252 at-risk youths.
➢ Promote the leadership development of 75 youth in politics, mentorship and the judicial system by October, 2017.	• 25 youth participated and leadership development on politics will be executed in November.
➢ Implement the Youth in Agriculture Programme	• 30 youth participated and will transition into the 2018 cycle.
➢ Enroll 250 new youth in the YES programme.	• 78 new youth enrolled in the 2017 cycle and approximately 300 youth will be enrolled by September 30th, 2017.
SOCIAL PROTECTION	
➢ Increase social protection coverage rates of Public Assistance Social Protection Programmes to the poor and vulnerable by 5% by Dec 15, 2017.	• An increase by 3.93% was realized by June 2017.

➢ Provide social service and development support to an additional 200 elderly and persons with disabilities each by November 30, 2017.	• 100 hundred additional elderly persons and 123 additional persons with disabilities were provided support during 2017.
➢ Provide home help care for additional 15 elderly persons and 10 persons with disabilities living alone by September 30, 2017.	• Support was provided in the form of home help however, the evaluation of such service is rolled over to 2018.
➢ Transition fifty (50) families out of poverty by November 30, 2017.	• This process is in transition and will be completed in 2017.
➢ Transition fifty (50) families out of poverty by November 30, 2016.	• Transitioning families required a minimum of 2 years in support and empowerment. And therefore 60 families will transition into 2018 under the single parents programme executed by the Gender Development.
GENDER DEVELOPMENT	
➢ Implement the anti-violence campaign in five (5) additional communities and schools by October 31, 2017.	• The campaign was implemented in five schools and communities as follows: - Schools: 1.Barrouallie Anglican School 2.Barrouallie Government School 3.Layou Government School 4.Lodge Village Government School 5.Lowmans Leeward Anglican School Communities: 1.Rockies 2.Barrouallie 3.Layou 4.Lodge Village 5.Mesopotamia

	A total of 4316 persons participated and were sensitized in the areas of: • Domestic violence, abuse, crime and the law. • Good communication skills • Bullying and good behavioural pattern • Respect for authority • Time management
➢ Enhance and extend the Men As Partners (MAP) Empowerment and Engaging Men Programme to three (3) additional communities by September 2017.	• One (1) session was completed on August 10, 2017 in the community of Rose Place in the area of Men's Health. A total of thirty (30) persons participated.
➢ Expand after-school support programme for teen mothers in three (3) communities by October 31, 2017.	• Not completed
➢ Improve access to victims support services for domestic violence survivors in three (3) additional communities by October 31, 2017.	• Three victim support groups were formed in the communities of Barrouallie, Mesopotamia and Rockies with a total of 92 participants.
CO-OPERATIVES AND COMMUNITY DEVELOPMENT	
➢ Update twelve (12) community profiles by June 30, 2017.	• This is ongoing.
➢ Improve access to after school time tutorial support programmes to students of poor households to five (5) additional schools in the school cooperative agribusiness programme by October 31, 2016.	• Programmes were established in three (3) additional communities, namely, Ashton Union Island, Questelles and Colonaire.
➢ Increase in school co-operative thrift savings by $80,000 by year end 2017.	• Indicator is well on target to be realized by December 31, 2017. As at June 20, 2017, the school Co-operative Thrift Savings increased by EC $67,468.00.

➢ Supervise and Audit five (5) new co-operatives during the year.	• As at July 31, 2017, audits on six (6) Co-operatives were completed.
➢ Register five (5) additional groups in the Agricultural and Fisheries, Financial and Project Management Programme.	• The Division is currently working along with two (2) Producer Co-operatives. These Co-operatives are on schedule to be registered by September 30, 2017.
➢ Undertake twelve (12) physical and social community Infrastructure Development Initiatives in five (5) communities focusing on leadership and business development, disaster preparedness and culture by September 30, 2017.	• Multiple initiatives are being implemented in five (5) communities, namely, Barroullie, Rose Place, Fair Hall, Diamond and Langley Park with assistance through the OECS Commission, UNDP and the Government of Chiles' Multidimensional Approaches to Poverty Project (MDAPP) initiative and also through the UNDP Japanese Caribbean Climate Change Partnership (J-CCCP) initiative in the areas of leadership, business development and disaster preparedness.
➢ Introduce Community Street Theatre Programme to promote access to services and marketing by June 30, 2017.	• Deferred to fourth quarter 2017.
YOUTH DEVELOPMENT	
➢ Implement the National 4H programme to an additional 50 youth by October 30, 2017.	• One hundred and ten (110) new youth participated
➢ Execute five (5) new community-based awareness campaigns on issues affecting youth during 2017.	• Campaigns were executed in four (4) communities and one (1) community is pending.

STATEGIC PRIORITIES 2018

- To assist in poverty reduction through the social protection landscape.
- To provide access to job opportunities resulting in reduced levels of unemployment.
- To facilitate social, cultural and economic development at the community level.
- To empower youth to meaningfully participate in and contribute to national development.
- To assist in improving the living conditions of all sections of the population.
- To facilitate the protection and inclusion of vulnerable and marginalised groups.
- To engender a greater sense of community and social responsibility.
- To provide support services that would facilitate increased participation, equity, engagement and leadership of men and women in the community.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY DEVELOPMENT AND ADMINISTRATION

- Commence the Implementation of the OECS-World Bank Social Resilience Social Protection Project 2017-2022 by June 2018.
- Develop two (2) tracer studies on families in social protection by December 30, 2018.
- Train 20 percent of technical staff in programme management, monitoring and assessments and social protection by December 30, 2018.
- Enhance the MIS of all divisions to enable effective monitoring and evaluation programmes by December 30, 2018.
- Develop protocols and guidelines for social protection, child development and gender development programmes by November 30, 2018

CHILD DEVELOPMENT

- Provide residential services to protect thirty (30) boys in need of care and rehabilitation by December 15, 2018

- Continue to implement awareness programmes to increase abuse awareness in six (6) communities by June 30, 2018.
- Recruit and train twenty- five (25) potential foster parents by September 30, 2018.
- Reintegrate fifteen (15) children in need of care and protection with their biological or adopted families by December, 2018.
- Provide rehabilitation services to ten (10) juvenile offenders and facilitate their social reintegration by December, 2018.
- Provide therapeutic intervention services to sixty (60) children in care and protection and or in diversion by September, 2018.
- Conduct three (3) 16 Now Workshop by December, 2018.
- Develop a behavior modification programme for primary and secondary school by December, 2018.
- Improve access to Behavioral Modification Programme to students in three additional communities by September, 2018.
- Provide parenting programme in four (4) communities by September 30, 2018.
- Provide adolescence training to all children residing in residential homes by December, 2018.
- Organize at least two (2) training sessions for Staff in order to improve their efficiency and effectiveness in the discharge of their duties.
- Create a National Return to Happiness Committee for disaster in relation to children

YOUTH DEVELOPMENT

- Implement the 4H program to an additional fifty (50) youth by November 2018.
- Execute five (5) community based awareness campaign on issues affecting youth during 2018. (Sickle cell; vincy youth got talent; and three evolving issues.
- Implement the sports anti-crime campaign among dysfunctional families as an anticrime mechanism in eight (8) vulnerable communities targeting the youth by October 2018.
- Promote the leadership development of Seventy five (75) youth in Civics, Mentorship and judicial processes by October 2018.

- Implement the youth in agriculture program targeting twenty (20) youth to become farmers by December 2018.

- Enroll 350 youth in the YES Program.

- Promote peer-to-peer training by 10 University graduates for one hundred (100) youth in ICT Development, Technical Skills and Academic development by November 2018.

SOCIAL PROTECTION

- Increase protection coverage rates of Public Assistance Social Protection Programmes to the poor and vulnerable by 5% by Dec 15, 2018.

- Develop and implement targeted programmes/activities for one hundred (100) elderly and disabled persons by December 30, 2018.

- Transition fifty (50) families out of poverty by December 30, 2018.

- Train existing and potential home help providers by November 30, 2018.

- Conduct atleast four (4) public awareness programmes on social assistance by December 15th, 2018.

GENDER DEVELOPMENT

- Conduct four (4) community sensitization consultations on Domestic Violence legislations, international conventions and agreements by December 31, 2018.

- Implement the anti-violence campaign in four (4) additional communities by December 31, 2018.

- Implement the Men As Partners (MAP) programme in collaboration with the Community and Co-operative Division in three (3) communities by September 30, 2018.

- Expand the After-school support programme for teen mothers (Forms 3 - 5) in collaboration with the Community and Co-operative Development Division in three (3) additional communities by June 30, 2018.

- Formalize three (3) Victims Support Groups for Domestic Violence survivors in seven (7) communities by December 31, 2018.

- Establish Victims Support Groups in three (3) additional communities by December 31, 2018.

- Establishment of Rehabilitative Support Groups for participants in the Positive Reinforcement Programme for the Rehabitable (PRPR) in two (2) communities by September 30, 2018.

- Provide social empowerment services to fifty (50) single-headed households in the cottage industry by December 31, 2018.

FAMILY AND COMMUNITY DEVELOPMENT

- Leverage the skill of staff to design and manage projects aimed at poverty reduction.

- Continue to support physical and social infrastructure intiatives in five (5) communities and expand support to three (3) additional communities focusing on leadership, business development and disaster preparedness by September 30 2018.

- Consult with community based organizations with regards to existing and draft legislation governing their operations by November 30 2018

- Collaborate with NEMO to ensure that community centres that are designated as emergency shelters are properly managed and are in a state of readiness by May 30 2018

- Work with ten (10) communities to develop and implement area development plans by end of October 2018

- Oversee the formation, registration and supervision of eight (8) economically viable and sustainable "Family owned and managed" micor-enterprises by December, 31, 2018

- Support the formation, registration and operation of a viable "Federated marketing Co-operative" by June 30, 2018

- Revive the operations of five (5) dormant school co-operatives by June 30, 2018

- Operationalize three 30ft. X 80ft. Fully irrigated Green houses in vegetable production in 3 piloted schools under the school co-operative Agri-business project
- Operationalize 3 new poultry projects under the School Co-operative Agri-business project

- Implement the community outreach clinics programme by March 31st, 2018.

- Introduce Community Street Theatre Programme to promote access to services and marketing by June 30, 2016.

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog.	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
300	Policy Development and Administration	**1,588,922**	1,607,228	1,625,899	1,192,606	1,192,606	1,158,485
310	Child Development	**2,900,408**	2,923,101	2,946,033	1,346,228	1,346,228	537,521
312	Youth Development	**3,124,973**	3,129,748	3,134,619	3,189,586	3,189,586	2,896,281
317	Social Protection	**17,792,183**	17,831,755	17,872,909	19,364,213	19,364,213	18,724,080
318	Gender Development	**725,247**	732,446	739,919	484,078	484,078	319,666
319	Community Development and Co-operatives	**961,302**	970,134	979,073	1,105,701	1,105,701	934,799
	TOTAL	**27,093,035**	**27,194,413**	**27,298,452**	**26,682,412**	**26,682,412**	**24,570,831**

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

300 POLICY DEVELOPMENT AND ADMINISTRATION

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of services provided	35	35	36	37
•	Number of households receiving social protection	2,750	2,750	2,750	3,000
•	Number of quarterly assessments of services	4	4	4	4
•	Number of training activities for staff	4	4	4	4
•	Number of policy papers produced	2	2	2	2
•	Number of management meetings held	4	4	4	4
•	Number of client based surveys conducted	4	4	4	4

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of staff attending at least one day of training per year	50%	50%	50%	50%
•	Percentage of policy papers adopted by Cabinet	100%	100%	100%	100%
•	Percentage of programmes evaluated annually	50%	50%	60%	75%
•	Average client satisfaction with the support services provided	75%	75%	80%	80%

Account	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
300	POLICY DEVELOPMENT AND ADMINISTRATION	1,588,922	1,607,228	1,625,899	1,192,606	1,192,606	1,158,485
21111	Personal Emoluments	635,164	647,867	660,825	664,944	664,944	664,493
21112	Wages	6,420	6,516	6,614	6,420	6,420	4,440
21113	Allowances	27,535	27,535	27,535	27,535	27,535	25,160
22111	Supplies and Materials	11,228	11,452	11,681	11,228	11,228	3,973
22121	Utilities	77,805	79,361	80,948	37,620	37,620	48,422
22131	Communication Expenses	66,743	68,078	69,439	18,000	18,000	12,495
22211	Maintenance Expenses	42,059	42,900	43,758	4,500	4,500	2,258
22212	Operating Expenses	77,459	79,008	80,588	6,750	6,750	5,630
22221	Rental of Assets	485,000	485,000	485,000	268,000	268,000	267,704
22311	Local Travel and Subsistence	22,800	22,800	22,800	19,200	19,200	18,200
22511	Training	3,200	3,200	3,200	3,200	3,200	500
28211	Contribution - Domestic	117,210	117,210	117,210	125,210	125,210	103,210
28311	Insurance	16,300	16,300	16,300	-	-	-
		1,588,922	1,607,228	1,625,899	1,192,606	1,192,606	1,158,485

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog. No.	Programme Name
300	POLICY DEVELOPMENT AND ADMINISTRATION

Programme Objectives

To formulate appropriate social development policies, programmes and other interventions, and to evaluate and monitor their impact on the Ministry's target population.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Minister of National Mobilisation, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	107,724	90,096
3 Senior Assistant Secretary	C	1	1	78,024	82,008
4 Assistant Secretary	E	1	1	50,844	50,844
5 Senior Executive Officer	H	1	1	45,660	39,316
6 Senior Clerk	J	1	1	28,368	28,368
7 Clerk	K	4	4	86,976	83,088
8 Clerk/Typist	K	2	2	46,440	40,536
9 Typist	K	2	2	46,440	46,440
10 Office Attendant	M	2	2	35,064	35,064
		15	15	525,540	495,760
Social Development Unit					
11 Director, Social Development	C	1	1	74,040	74,040
12 Social Policy Analyst	E	1	1	65,364	65,364
		2	2	139,404	139,404
Total Permanent Staff		17	17	664,944	635,164
Allowances					
13 Acting Allowance		-	-	5,000	5,000
14 Housing Allowance		-	-	5,400	5,400
15 Entertainment Allowance		-	-	6,600	6,600
16 Duty Allowance		-	-	10,080	10,080
17 Telephone Allowance		-	-	455	455
		-	-	27,535	27,535
TOTAL		17	17	692,479	662,699

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

310	CHILD DEVELOPMENT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019.	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of national awareness initiatives	19	15	15	15
•	Number of child abuse cases reported	250	300	250	200
•	Number of children in conflict with law	--	20	15	15
•	Number of children in care and rehabilitation	291	300	300	300
•	Number of children in Foster Care, Adoption, In-transit care and Diversion	260	250	250	200
•	Number of children receiving therapy	90	150	150	150
•	Number of children assessed	50	100	100	100
•	Number of children in truant students programme	60	-	-	-
•	number of parents in parenting programme	61	100	100	100
•	Number in behaviour modification programme	-	120	120	120
•	Number in After school time Programme	180	-	-	-
•	Number of Children in detention	-	10	10	10
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of children identified in need of protection and rehabilitation				
	+ placed in foster care	44.3	45	40	30
	+ placed in adoption	6.5	6	6	5
	+ placed in transit care centres	21.9	30	30	25
	+ placed in rehabilitation	-	15	10	10
	+ child maintenance services	10.6	10	10	15
	+ accessing academic enhancement programme	15	30	30	30
	+ skills training programme	-	15	25	25
•	Percentage of childhood abuse cases referred to the police	30	50	60	60
•	Average waiting time to be placed in appropriate programme				
•	Percentage of children receiving support re-integrated into biological families	95	90	80	70
•	Percentage of youth in diversion participating in youth programmes	1	5	5	5

Account	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
310	CHILD DEVELOPMENT	2,900,408	2,923,101	2,946,033	1,346,228	1,346,228	537,521
21111	Personal Emoluments	976,548	996,079	1,016,001	943,253	943,253	371,738
21112	Wages	5,000	5,075	5,151	5,007	5,007	1,950
21113	Allowances	152,000	152,000	152,000	152,000	152,000	55,650
22111	Supplies and Materials	14,000	14,280	14,351	122,355	62,355	55,277
22121	Utilities	22,230	22,675	23,128	22,230	22,230	17,264
22131	Communication Expenses	4,860	4,957	5,056	4,860	4,860	5,919
22211	Maintenance Expenses	5,283	5,389	5,496	12,283	12,283	7,379
22212	Operating Expenses	107,967	110,126	112,329	18,430	78,430	17,733
22311	Local Travel and Subsistence	41,000	41,000	41,000	40,290	40,290	2,574
22511	Training	21,520	21,520	21,520	21,520	21,520	768
27211	Social Assistance in Cash	1,000,000	1,000,000	1,000,000	-	-	-
27221	Social Assistance in Kind	550,000	550,000	550,000	-	-	-
28311	Insurance	-	-	-	4,000	4,000	1,270
		2,900,408	2,923,101	2,946,033	1,346,228	1,346,228	537,521

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog. No.	Programme Name
310	CHILD DEVELOPMENT

Programme Objectives

To improve access to programmes that promote psycho-social development of children.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Director	E	1	1	50,844	57,136
2	Counsellor	E	1	1	50,844	53,748
3	Social Worker	F	2	2	99,804	104,268
			4	4	201,492	215,152
	Child Protection Unit					
4	Child Protection Officer	G	3	3	148,713	149,976
5	Maintenance Officer	J	1	1	28,368	28,368
			4	4	177,081	178,344
	Diversion Unit					
6	Probation officer	G	3	3	149,976	149,976
			3	3	149,976	149,976
	Parenting Co-Ordination Unit					
7	Parenting Co-Ordinator	G	1	1	38,616	44,304
8	Assistant Director	H	1	1	32,244	37,140
9	Teacher III	H	1	1	32,244	37,140
10	Social Skills Instructor	I	1	1	34,908	34,908
11	Matron/Housekeeper	I	1	1	27,060	27,060
12	House Mother	I	1	1	33,600	34,908
13	Artisan	I	1	1	27,060	27,060
14	Duty Officer	J	2	2	41,952	46,176
15	House Master	J	5	5	140,232	132,672
16	Clerk/Typist	K	1	1	16,848	20,784
17	Farm Attendant	K	1	1	21,276	22,260
18	Domestic Helper	L	3	3	50,112	50,112
19	Driver/Handyman	L	1	1	18,552	18,552
			20	20	514,704	533,076
	Total		31	31	1,043,253	1,076,548
	Less provision for late filling of posts		-	-	100,000	100,000
	Total Permanent Staff		31	31	943,253	976,548
	Allowances					
20	Acting Allowances		-	-	2,000	2,000
21	Allowance to CAP Volunteers		-	-	150,000	150,000
			-	-	152,000	152,000
	TOTAL		31	31	1,095,253	1,128,548

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

312	YOUTH DEVELOPMENT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of youth participating in :				
	+ Leadership	100	75	75	75
	+ Agriculture	50	50	50	50
	+ Sports Anti-crime	159	120	120	120
	+ Training	200	300	300	300
	+ 4H Movement	500	200	200	200
•	Number of YES Volunteers on internships		500	500	500
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of youth participating in youth programmes that are:				
	(i) in diversion				
	(ii) in conflict with the law				
•	Percentage of youth in programmes transitioning into careers of:				
	(i) Leadership				
	(ii) Agriculture				
	(iii) Sports				
	(iv) Teaching				
	(v) Legal system				
•	Percentage of small business established	50%	5%	5%	5%
•	Percentage of youth gaining employment post YES programme	5%	5%	10%	10%
•	Percentage of youth farmers	40%	5%	5%	5%
•	Percentage of active 4H clubs	20%	50%	75%	80%

Account	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
312	YOUTH DEVELOPMENT	3,124,973	3,129,748	3,134,619	3,189,586	3,189,586	2,896,281
21111	Personal Emoluments	231,512	236,142	240,865	243,672	243,672	219,206
21112	Wages	5,000	5,075	5,151	7,384	7,384	9,422
21113	Allowances	2,760,000	2,760,000	2,760,000	2,760,000	2,760,000	2,532,186
22111	Supplies and Materials	3,511	3,581	3,653	3,443	3,443	2,123
22121	Utilities	-	-	-	14,535	14,535	11,735
22131	Communication Expenses	-	-	-	5,832	5,832	7,050
22211	Maintenance Expenses	-	-	-	2,148	2,148	-
22212	Operating Expenses	-	-	-	3,222	3,222	2,080
22221	Rental of Assets	26,000	26,000	26,000	50,400	50,400	46,046
22311	Local Travel and Subsistence	44,550	44,550	44,550	44,550	44,550	38,650
22511	Training	22,400	22,400	22,400	22,400	22,400	9,582
28211	Contributions - Domestic	32,000	32,000	32,000	32,000	32,000	18,200
		3,124,973	3,129,748	3,134,619	3,189,586	3,189,586	2,896,281

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog. No.	Programme Name
312	YOUTH DEVELOPMENT

Programme Objectives

To deliver targeted interventions that promote the overall development of the nation's youth population and enhance their contribution to national development.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Youth Officer	G	1	1	54,372	38,616
2 Assistant Youth Officer	I	5	5	154,920	162,768
3 Clerk	K	1	1	16,848	18,980
4 Office Attendant	M	1	1	17,532	11,148
Total Permanent Staff		**8**	**8**	**243,672**	**231,512**
Allowances					
5 Allowance to Youth Volunteers		-	-	2,760,000	2,760,000
		-	-	**2,760,000**	**2,760,000**
Total		**8**	**8**	**3,003,672**	**2,991,512**

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

317	SOCIAL PROTECTION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of household receiving financial assistance under public assistance programme (either total or separate)	5,812	2,750	2,750	3,000
•	Number of applications received for public assistance programme	5,981	5,500	5,700	5,900
•	Number of persons with disabilities receiving support:	123	30	35	40
•	Number of elderly people receiving support	2,207	50	60	70
•	Number of children receiving support	3,709	400	440	480
•	Number of families in family therapy	135	10	12	12
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of clients assisted transitioning out of poverty:				
	a. Poor	35	35	35	35
	b. Indigent	25	25	25	25
	c. Vulnerable families	40	40	40	40
•	Average amount of financial assistance provided under public assistance programme:				
	a. Emergency assistance	$400	$400	$400	$400
	b. Monthly Income Support	$200	$200	$200	$200
	c. Grants	$500	$500	$500	$500
•	Average waiting time for receiving public assistance from time of applicaton:				
	a. Emergency assistance	48 hours	12 hours	12 hours	12 hours
	b. Monthly Assistance	72 hours	48 hours	48 hours	48 hours
	c. Grants	1 week	72 hours	72 hours	72 hours

Account	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
317	SOCIAL PROTECTION	17,792,183	17,831,755	17,872,909	19,364,213	19,364,213	18,724,080
21111	Personal Emoluments	589,190	618,650	649,582	529,488	529,488	757,682
21112	Wages	928,053	937,334	946,707	928,053	928,053	869,475
21113	Allowances	110,840	110,840	110,840	110,840	110,840	109,900
22111	Supplies and Materials	11,600	11,832	12,069	41,600	41,600	24,464
22121	Utilities	-	-	-	25,650	25,650	22,424
22131	Communication Expenses	-	-	-	8,100	8,100	7,109
22211	Maintenance expenses	-	-	-	7,185	7,185	3,496
22212	Operating Expenses	30,000	30,600	31,212	10,777	10,777	8,073
22221	Rental of Assets	48,500	48,500	48,500	96,600	96,600	97,348
22311	Local Travel and Subsistence	90,000	90,000	90,000	63,670	63,670	86,709
22511	Training	15,000	15,000	15,000	14,000	14,000	5,453
22611	Advertising and Promotion	-	-	-	6,750	6,750	-
27211	Social Assistance - in Cash	14,195,000	14,195,000	14,195,000	15,195,000	15,195,000	15,237,864
27221	Social Assistance - in Kind	1,750,000	1,750,000	1,750,000	2,300,000	2,300,000	1,468,716
28211	Contributions - Domestic	24,000	24,000	24,000	24,000	24,000	24,000
28311	Insurance	-	-	-	2,500	2,500	1,367
		17,792,183	17,831,755	17,872,909	19,364,213	19,364,213	18,724,080

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog. No.	Programme Name
317	SOCIAL PROTECTION

Programme Objectives

To provide social protection interventions aimed at assisting and empowering the indigent, poor and vulnerable in the society.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
Administration					
1 Director, Social Protection Services	E	1	1	56,652	56,652
2 Senior Clerk	J	2	2	56,736	54,624
3 Clerk/Typist	K	1	1	17,832	20,784
4 Clerk	K	1	1	16,848	21,768
5 Clerk/Book Keeper	K	1	1	23,688	23,688
6 Chauffeur/Driver	L	1	1	13,008	13,008
7 Office Attendant	M	1	1	17,532	17,532
		8	8	202,296	208,056
Social Protection					
8 Deputy Director, Social Protection Services	G	1	1	49,992	49,992
9 Case Worker	G	2	2	88,608	96,192
		3	3	138,600	146,184
Public Assistance Unit					
10 Social Worker	F	-	1	-	53,808
11 Public Assistance Officer	G	4	5	188,592	234,950
		4	6	188,592	234,950
Total Permanent Staff		15	17	529,488	589,190
Allowances					
12 Acting Allowance		-	-	2,000	2,000
13 Allowance to members of P A Board		-	-	108,000	108,000
14 Telephone Allowance		-	-	840	840
		-	-	110,840	110,840
TOTAL		15	17	640,328	700,030

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

318	GENDER DEVELOPMENT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of participants in the anti-violence outreach progamme.	3,882	3,500	3,600	3,700
•	Number of persons participating in victims of abuse and violence programme.	92	100	120	130
•	Number of persons participating in men as partners programme.	30	90	100	110
•	Number of participants of the 'Re-entry of Teen Mothers' programme.	21	30	30	30
•	Number of families accessing shelter services.	1	8	8	8
•	Number of domestic violence cases reported	31	n/a	n/a	n/a
•	Number of prisoners in prisoner rehabiltation programme	27	25	30	35
•	Number of schools exposed to anti-violence campaign programme	5	3	3	3
•	Number of single parents in the developmental support programme	55	55	60	65
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of cases of domestic violence reported that resulted in prosecution	-	75%	75%	75%
•	Percentage of teen mothers re-entering the school system	-	40%	45%	50%
•	Percentage of participants in RTM programme achieving 5 grade C CSECa or other qualification on completion of secondary school	-	70%	75%	80%
•	Average length of time in shelter services	-	21 days	21 days	21 days
•	Percentage of victims accessing residential reffered by Family Court	-	100%	100%	100%
•	Percentage of women nationally (20-55) yrs old report cases of domestic violence	-	0.6%	1%	1%
•	Percentage of DV abused women (20-55) receive support services	-	80%	85%	85%

Account	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
318	GENDER DEVELOPMENT	725,247	732,446	739,919	484,078	484,078	319,666
21111	Personal Emoluments	312,271	318,516	324,887	319,539	319,539	251,353
21112	Wages	5,200	5,200	5,350	5,007	5,007	-
21113	Allowances	4,000	4,000	4,000	4,000	4,000	-
22111	Supplies and Materials	7,071	7,212	7,357	31,442	31,442	4,672
22121	Utilities	6,714	6,848	6,985	26,190	26,190	632
22131	Communication Expenses	3,096	3,158	3,221	6,930	6,930	5,459
22211	Maintenance Expenses	2,722	2,776	2,832	10,512	10,512	2,561
22212	Operating Expenses	27,083	27,625	28,177	15,768	15,768	6,946
22231	Professional & Consultancy Services	3,290	3,290	3,290	7,290	7,290	4,824
22311	Local Travel and Subsistence	34,000	34,020	34,020	34,020	34,020	30,303
22511	Training	15,000	15,000	15,000	14,080	14,080	10,036
27211	Social Assistance in Cash	250,000	250,000	250,000	-	-	-
27221	Social Assistance in Kind	50,000	50,000	50,000	-	-	-
28211	Contributions - Domestic	4,800	4,800	4,800	4,800	4,800	2,880
28311	Insurance	-	-	-	4,500	4,500	-
		725,247	732,446	739,919	484,078	484,078	319,666

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog. No.	Programme Name
318	GENDER DEVELOPMENT

Programme Objectives

To promote policies, programmes and other interventions that enhances gender equality, mutual respect and harmony between men and women in the society.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Co-ordinator, Gender Affairs	F	1	1	58,272	58,272
2 Asst. Co-ordinator, Gender Affairs	H	1	1	42,036	33,876
3 Field/Project Officer	I	2	2	65,892	67,200
		4	4	166,200	159,348
Crisis Centre					
5 Social Worker	F	1	1	44,880	47,298
6 House Mother	I	2	2	66,219	63,385
7 Clerk/Typist	K	1	1	23,688	23,688
8 Driver/Handyman	L	1	1	18,552	18,552
		5	5	153,339	152,923
Total Permanent Staff		9	9	319,539	312,271
Allowances					
9 Acting Allowance		-	-	4,000	4,000
		-	-	4,000	4,000
TOTAL		9	9	323,539	316,271

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

319 FAMILY AND COMMUNITY DEVELOPMENT

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Behaviour Modification participating:				
	communities	21	21	30	32
	+ students	176	240	275	300
•	Number of After-school time (AST) participating:				
	+ communities	15	20	20	22
	+ students	182	240	240	260
•	Number of participants in National Parenting progamme				
•	Number of community outreach clinics.	-	120		
•	Number of Children in school Agri-Business initiative	275	225	250	275
•	Number of children in school thrift programme	11,974	11,900	12,000	12,100
•	Number of new producer Co-operatives registered	-	6	8	10
•	Number of new Co-operatives audited	-			
•	Increase in school co-operative earning	67,468	50,000	70,000	80,000
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of cooperatives audited	45%			
•	Percentage of parents that transition out of parenting programme services				
•	Average length of time in parenting programme services				
•	Percentage of participating parents who re-enrol in parenting programme services				
•	Average length of time in counselling services				
•	Percentage of clients utilising outreach clinics	20%	20%	n/a	n/a
•	School Cooperative earnings				

Account	30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
319	**COMMUNITY DEVELOPMENT AND CO-OPERATIVES**	**961,302**	**970,134**	**979,073**	**1,105,701**	**1,105,701**	**934,799**
21111	Personal Emoluments	**539,028**	544,418	549,862	550,776	550,776	503,233
21112	Wages	**212,306**	215,491	218,723	233,564	233,564	188,730
21113	Allowances	**10,100**	10,100	10,100	10,100	10,100	-
22111	Supplies and Materials	**9,640**	9,736	9,834	9,640	9,640	4,599
22121	Utilities	**5,000**	5,000	5,000	17,153	17,153	15,848
22131	Communication Expenses	-	-	-	8,181	8,181	6,217
22211	Maintenance Services	**5,000**	5,100	5,202	18,039	18,039	20,337
22212	Operating Expenses	**3,058**	3,119	3,182	27,058	27,058	17,266
22221	Rental of Assets	**48,720**	48,720	48,720	97,440	97,440	66,990
22231	Professional and Consultancy Services	**12,150**	12,150	12,150	12,150	12,150	5,000
22311	Local Travel and Subsistence	**94,500**	94,500	94,500	94,500	94,500	89,069
22511	Training	**14,800**	14,800	14,800	14,800	14,800	9,736
28211	Contributions -Domestic	**7,000**	7,000	7,000	7,000	7,000	6,500
28311	Insurance	-	-	-	5,300	5,300	1,273
		961,302	**970,134**	**979,073**	**1,105,701**	**1,105,701**	**934,799**

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH , ETC.

Prog. No.	Programme Name
319	COMMUNITY DEVELOPMENT AND CO-OPERATIVES

Programme Objectives

To improve the standard of living of families in communities, promoting economic, social, environmental, cultural and psychological well-being.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Community Dev. Supervisor	G	1	1	49,992	49,992
2 Technical Supervisor	H	1	1	42,036	42,036
3 Community Development Worker	J	7	7	193,464	187,128
		9	9	285,492	279,156
Co-operatives Division					
4 Registrar of Co-operatives	E	1	1	65,364	53,748
5 Chief Inspector	G	1	1	54,372	54,372
6 Inspector II	H	2	2	74,280	79,176
7 Inspector I	I	1	1	30,984	32,292
8 Clerk/Typist	K	1	1	22,752	22,752
9 Office Attendant	M	1	1	17,532	17,532
		7	7	265,284	259,872
Total Permanent Staff		16	16	550,776	539,028
Allowances					
10 Acting Allowance		-	-	6,500	6,500
11 Duty Allowance		-	-	3,600	3,600
		-	-	10,100	10,100
Total		16	16	560,876	549,128

MINISTRY OF EDUCATION, NATIONAL RECONCILIATION AND INFORMATION

MISSION STATEMENT

To provide all persons of the state, with opportunities appropriate to their developmental needs through the provision of quality Education – academic, technical/vocational, moral, and physical - which will equip them with the values, attitudes, knowledge and skills necessary for creating and maintaining a productive, innovative and harmonious society.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ To create new posts and upgrade existing ones to enhance management capacity and operations.	• Two new posts of School Attendance Officers were created however, by surrendering two posts of Education Officer 1. This process is on-going
➢ To upgrade existing databases and information systems to enhance the policy formulation, Staff development, Training, Management capacity, Planning, Delivery of programme and seminars.	• Discussions are being held between ITSD and the Ministry of Education; and onsite visits to the MOE have been done to look at the existing systems.
➢ To review and rationalize the current internal system of procurement to ensure the efficient delivery of goods and services.	• The present processes are being reviewed to identify gaps.
➢ To implement elements of electronic networking system to improve the flow of information within and between Ministries.	• No progress to date.
➢ To procure appropriate space and facility to house the Ministry of Education.	• No progress to date.

➢ To improve levels of attendance and performance among valuable groups.	• This is on-going through partnership with the Ministry and other stakeholders.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

POLICY,PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

➢ Enhance pedagogy with the primary and secondary schools.	• Approximately 100 hours of ongoing professional development sessions were conducted in several areas for teachers at both the primary and secondary levels. These sessions aim to keep teachers abreast with new research and strategies that enhance the delivery of instruction as well as their own professionalism
➢ Improve competence in assessment among teachers.	• Ten (10) Teacher Training Assessment Workshops were conducted in 2017.
➢ Improve the quality of the education package by improving students' access to a wider range of skills and vocational programmes.	• Caribbean Vocational Qualifications (CVQ's) are now being offered at the Secondary School level through TVET in an effort to further strengthen and develop our educational capacity.
➢ Enhance performance in Mathematics at the CSEC level.	• Not achieved. The CSEC pass rate for this subject area for 2017 was 40.1 percent, down from 47.3 in 2016. A Mathematics panel was established in 2017 to develop strategic interventions for this subject area. Additionally, a teachers' manual has been developed to assist teachers in organizing content so all aspects of the Mathematics syllabus is taught.
➢ Improve equitable access to resource personnel and materials that would support teaching/learning needs of	• The Curriculum Development Website has been completed. The site will become operational for the 2017/2018

teachers, students and other stakeholders through online and other media.	School year. The goal is to provide appropriate materials by subject and grade level to allow students teachers and other stakeholders to access support materials.
➢ Revise and update the National curriculum and assessment policy and grade K-6 curricula.	• The primary and secondary schools' curricula are reviewed on an on-going basis
➢ Provide Smart Tables for all Pre-Schools.	• Not achieved.
➢ Enhance the skills of all ICT Co-ordinators with technical skills in computer repairs.	• Regular in-house training sessions conducted throughout the year.
TECHNICAL VOCATIONAL EDUCATION	
➢ Develop a methodology to assess the graduates who either find employment in work related qualifications or progress to further education and training within six months of completion of course.	• Deferred. Cost for consultancy to develop a monitoring and evaluation system for graduates too expensive to proceed. Consultancy will be re-tendered in 2018.
➢ Draft a plan for offering part-time delivery of CVQ for Cabinet approval by quarter 2, 2017	• Document sent to Cabinet outlining plans for part-time training in TVET funded by the EU. This was approved. Training to commence in early 2018.
SPECIAL EDUCATION SERVICES	
➢ Conduct at least two parenting workshops.	• Two parenting workshops were held. The first which ran from January to March weekly two- hour sessions and one day session was held in June.
➢ Implement an activity based numeracy programme for children in the remedial programme	• This is on-going. Teachers provide hands-on, activity based Mathematics experiences daily to students.
➢ Conduct at least six behaviour modification vacation programmes.	• Completed. Vacation programmes held at two locations in Kingstown; Student Support at Frenches and

	Kingstown Anglican School in addition to those at Marriaqua, Greiggs, Calliaqua and Questelles.
➢ Develop and implement a marketable skills component for students in the remedial programme	• This activity is presently on hold; given the needs of the present cohort of students coupled with absence of teachers trained in skilled areas.
➢ Implement a mentorship programme for students enrolled in the remedial programme	• This activity has been deferred. A list of potential mentors has been compiled and plans for implementation are being formulated. This activity is likely to commence in the second term of the 2017/2018 School year.
➢ Conduct individual and family counselling sessions	• Individual and family sessions are an integral part of the mandate of the Student Support Services. Students are seen on a referral basis from Schools but there are also self-referrals or referrals by parents. These are done on an on-going basis.
ADULT AND CONTINUING EDUCATION	
➢ Amending programmes to attract greater male participation	• To date there has been an increase in male participation in some zones. More male orientated skill programs have been implemented, such as Electrical Installation which is done in Chateaubelair and Georgetown, and Plumbing in Kingstown.
➢ Enhance standards of programmes offered by making them more creative and innovative to meet current demand	• The Caribbean Certificate of Secondary Level Competence (CCSLC) programmes have been adopted as the new standard for adult classes. Emphasis is also being placed on Caribbean Vocational Qualification (CVQ) Programmes and CVQ Equivalent Programmes.
• Increase the national coverage of programmes by targeting communities	• More community oriented programmes and visits to zones have been instituted.

• Increase public awareness of ACE programmes	• There has been increase in advocacy through Social Media, and various radio programmes. Also increase in "one on one" contact with stakeholders for example, in September for Division of Adult and Continuing Education (D.A.C.E) Week we held a nationwide Whistle Stop from the northern to the southern ends of the island, to sensitize the public about the skill and academic programmes such as Basic Literacy and Numeracy, CCSLC, CSEC, CVQ, Community Skills, Community Programs, Business and Social Skills, Glen Learning Centre and International Cooperations (Indonesian Batik Training and Colombian Fruit Drying Project).
POST SECONDARY AND TERTIARY EDUCATION	
➢ Improve male/female student ratio in post-secondary/tertiary education by offering at least five subsidized short term skills based programmes	• Four (4) such courses began in September 2017 to run until December 2017. Courses are subsidized by the Zero Hunger Trust Fund. Details as follows: - Bar Service and Mixology (7 female, 8 male) - Electrical Installation (0 female, 20 male) - Culinary Arts (24 female, 2 male) - Basic Refrigeration and Air Conditioning (0 female, 23 male)
➢ Further develop, enhance and manage the college's IT networks	• Submitted a proposal for funding from the NTRC under the USF to restructure the College's IT networks but still awaiting a response.
➢ Establish a Student Support Fund	• This fund was established in the 3rd quarter and has so far provided small assistance to 8 students
➢ Increase access to marginalized, rural and unemployed youth	• In progress. Largely implemented through selection processes at each Division. SVGCC continues to work

	on building contacts with educational institutions in the region and beyond including the Association of Caribbean Tertiary Institutions, (Canada- Humber College, Dalhousie University, Mount St. Vincent University, Nova Scotia Community College, Nova Scotia College of Art and Design, St. Mary's University)
➢ Continue to implement a Green Campus Agenda	• SVGCC accessed funding (US$8,557.00) from the Australian Government (Australian Direct Aid) to implement a Solid Waste Management project to a) commence a recycling programme, b) implement composting and back yard gardening on College campuses, and c) create a Styrofoam free College (this latter was legislated at the National level after the project was approved).
➢ Further develop, enhance and manage the college's IT networks	• Submitted a proposal for funding from the NTRC under the USF to restructure the College's IT networks but still awaiting a response.
➢ Become an active proponent of Disaster Risk Reduction	• In progress. Currently reviewing material for a course in Disaster Risk Management. Also reviewing procedures for improving Disaster Risk Reduction on campuses.
DEPARTMENT OF LIBRARIES	
➢ To facilitate the use of information in different formats by procuring computers	• This initiative is on hold due to lack of funds
➢ To improve the Library Operational Management by implementing Policies and Procedural Manual	• This has been completed and the Policy and Procedural Manual is in operation
➢ To create a trained workforce by conducting training in Library and Archival Techniques	• The Archives and Records Management Workshop was completed. Staff of the Department was also trained in information literacy enabling them to perform

	remedial reading services for patrons who require this service. Training in story telling was also completed. Customer services training to be completed by the end of 2017
➢ To fill the gaps in the library collection by procuring print and non-print material	• The Department has weeded all the collections in the library in an effort to update and fill missing gaps.
➢ To preserve the shelf-life of library material by purchasing Binding Equipment and Shelves	• Twenty-five (25) archival metal racks were acquired through UNESCO's Archival and Records Management Project. Source of funding yet to be identified to commence the upgrade of Binding equipment.
EDUCATION QUALITY ASSURANCE AND STANDARDS	
➢ Compile and administer three local examinations for students of Grades' K, Two, Four and Six	• The Kindergarten Baseline Assessment, Grades' Two and Four National Diagnostic Tests and the Grade Six Reading Assessment were all successfully administered.
➢ Conduct at least thirty 50-hour training sessions for at least 50 Instructors/Assessors/ Verifiers to acquire CVQ Level 4 in Assessment/Internal and External verification	• Twenty-four (24) persons were trained and certified as Level 4 Assessors with training for another thirty (30) planned for early 2018.
➢ Conduct assessments for competency-based certification consistent with labour market needs in the training of 300 male and female unemployed youths and adults in N/CVQ Level 1 programmes	• Two hundred and six (206) unemployed, youth and adults were assessed for N/CVQ Level 1 programmes.
➢ Certify at least 120 male and female workers through the process of Prior Learning Assessment & Recognition (PLAR)	• Twenty (20) workers certified through Prior Learning Assessment & Recognition (PLAR). The process was hampered due to the lack of CVQ assessors. A batch of workers in the field of Electrical Installation began this process in November 2017.

PRE-PRIMARY AND PRIMARY EDUCATION

➢ To provide the legal framework for opening an early childhood centre Implement ECE standards to guide the operation of ECE institutions by February 2016.	• Draft Early Childhood Standards was completed. The document is with the Attorney General's office and will be forwarded to Cabinet for approval thereafter.
➢ To equip early childhood practitioners with skills to deal with behavioural problems in children in early childhood settings	• Seventy (70) early childhood practitioners were trained in the area of Positive Behaviour Management.
➢ To review and to revise learning standards at all grade levels	• Through the Global Partnership for Education (GPE)/OECS Education Improvement Project, the revised standards were developed and are now being finalized for implementation by CXC, the Consulting Agency contracted by the OECS.
➢ To develop training manuals for teaching learning competencies for classroom practise using the revised standards	• The manuals have not yet been completed. However the consultancy is now finalized by the GPE/OECS and the manuals should be available to teachers in the academic year 2018/2019.
➢ Provide professional development programme for 80 teachers to deliver teaching and learning	• Training will commence in January of 2018 under the GPE/OECS Project.
➢ Develop school teachers' handbooks	• The development of the teachers' handbook is deferred until 2018/2019 academic year.
➢ Develop training programme for 30 primary school teachers	• This activity deferred until 2018/2019 academic year due to the delay in appointing a consultant for this component of the GPE Project.

SECONDARY EDUCATION

➢ Provide training and certification for 25 untrained graduate teachers	• This activity deferred until 2018/2019 academic year. This activity will be executed under the Human

	Development Service Delivery Project which is funded by the World Bank. The commencement of this project has been delayed.
➢ Provide a minimum of 40 hours of on-going professional development to 30 untrained non-graduate	• This activity deferred until 2018/2019 academic year. This is another component of the Human Development Service Delivery Project which commencement has been delayed.
➢ Train 20 Secondary Schools leaders in institutional leadership and management	• This activity is deferred until 2018/2019 academic year and is yet another component of the Human Development Service Delivery Project which commencement has been delayed.
NATIONAL BROADCASTING CORPORATION	
➢ Modernize programming content to reach a wider audience.	• New programmes/segments developed to reach listeners under 30. Also yearly retreat for Programme Staff to undertake brain storming exercise. Increase streaming activities.

STRATEGIC PRIORITIES 2018

- To develop an adaptable, functional and literate population.
- To facilitate social, cultural and economic development at the community level.
- To empower youth to meaningfully participate in and contribute to national development.
- To facilitate the protection and inclusion of vulnerable and marginalized groups.
- To enhance productivity and competitiveness.
- To engender a greater sense of community and social responsibility.
- To enhance the relationship between church and state.
- Modernize media programming content to reach a wider audience

KEY PROGRAGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

- Enhance pedagogy within the Primary and Secondary Schools
- Improve competence in assessment among teachers
- Improve Education Officers' competence in curriculum development and assessment
- Improve the quality of the education package by improving students' access to a wider range of skills and vocational programmes
- Enhance performance in Mathematics both at the national and external levels
- Improve equitable access to resource personnel and materials that would support teaching/learning needs of teachers, students and other stakeholders through online and other media
- Revise and update the national curriculum and assessment policy

TECHNICAL VOCATIONAL EDUCATION

- Develop a methodology to assess the graduates that either find employment in work related qualifications or progress to further education and training within six months of completion of course
- Implement plan for the part-time delivery of CVQs

SPECIAL EDUCATION SERVICES

- Conduct at least three parenting workshops
- Conduct at least eight behaviour modification vacation programmes targeting a total of thirty two Primary schools
- Develop and implement a mentorship programme involving all students attending the Student Support Services
- Conduct individual and family counselling sessions
- Extend the behaviour modification programme in the primary schools to include parenting and after school components

- Extend the Behaviour Modification Intervention programme at the Student Support Services to accommodate more students with behavioural issues on a short term residential basis

ADULT AND CONTINUING EDUCATION

- Enhance standards of programs offered by making them more creative and innovative to meet current trends
- Increase national coverage of DACE programs by targeting more communities
- Increase public awareness of DACE programs
- Increase male participation in DACE programs by offering incentives
- Creation of programs that are male friendly
- Introduction of diversity programs to help boost productivity through skills training which can create income generation

POST SECONDARY AND TERTIARY EDUCATION

- Improve male/female student ratio in post-secondary/tertiary education by offering at least five subsidized short term skills based programmes
- Develop ICT policies for the SVGCC
- Establish a Student Support Fund
- Continue to implement a Green Campus Agenda
- Become an active proponent of Disaster Risk Reduction
- Improve/increase extent of student extracurricular activities including sports and debating
- Develop a comprehensive plan to support at risk student athletes including providing academic support, mentoring and sport medicine guidance

DEPARTMENT OF LIBRARIES, ARCHIVES AND DOCUMENTATION SERVICES

- Design a marketing plan for the National Public Library, Archives and Documentation Services
- Draft a disaster preparedness plan for the National Public Library, Archives and Documentation Services
- Conduct user information literacy program throughout all libraries in St. Vincent and the Grenadines

- Fill the gaps in the library collection by procuring print and non-print material
- Acquire more metal shelving for the National Archives

EDUCATION QUALITY ASSURANCE AND STANDARDS

- Compile and administer three local examinations for students of Grades' K, Two, Four and Six
- Facilitate the administration of examinations for regional and international examining bodies
- Analyse results and generate reports on various examinations in order to inform curriculum development and implementation
- Conduct training for at least 30 Instructors/Assessors/verifiers to acquire CVQ Level 4 in Assessment/Internal and External between March and December 2018
- Conduct assessments for competency-based certification consistent with labour market needs in the training of 800 male and female unemployed youths and adults in N/CVQ Level I programmes between January 2018 and December 2020
- Certify at least 120 male and female workers through the process of PLAR by December 2018

PRE-PRIMARY AND PRIMARY EDUCATION

- Provide the legal framework for opening an early childhood centre
- Equip early childhood practitioners with skills to deal with children with behavioural problems in early childhood settings
- Develop training manuals for teaching learning competencies for classroom practise using the revised standards
- Provide professional development programme for 80 teachers to deliver teaching and learning standards
- Develop a framework for Master Teachers to improve reading in Kindergarten to Grade 3
- Review the School Feeding Programme Menu with a view of implementing more nutritious meals

SECONDARY EDUCATION

- Provide training and certification for 25 untrained graduate teachers.
- Provide a minimum of 40 hours of on-going professional development to 30 untrained non-graduate teachers.
- Increase interest and enrollment in Science, Technology, Engineering, the Arts and Mathematics (STEAM)
- Train 20 Secondary School leaders in institutional leadership and management

NATIONAL BROADCASTING CORPORATION

- Modernize programming content to reach a wider audience

AGENCY FOR PUBLIC INFORMATION

- Increase the use of the internet as a medium for dissemination both locally and internationally
- Acquire adequate up-to-date equipment.
- Expand the documentary component of television programming

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog.	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
	Administration						
357	Policy, Planning and Administrative Services	**8,059,489**	**7,913,593**	**8,019,362**	**7,525,177**	**7,525,177**	**6,536,506**
368	Technical Vocational Education	**3,403,709**	3,452,508	3,502,051	3,322,447	3,322,447	2,955,824
370	Special Education Services	**1,909,248**	1,935,672	1,962,497	1,894,424	1,894,424	1,695,094
371	Adult and Continuing Education	**2,453,519**	2,483,632	2,514,231	2,504,500	2,504,500	2,106,275
373	Post Secondary and Tertiary Education	**19,600,000**	19,600,000	19,600,000	19,600,000	19,600,000	15,599,999
380	Dept. - Libraries, Archives & Doc. Services	**2,444,071**	2,484,417	2,525,453	2,432,509	2,432,509	2,071,266
385	Public Information Services	**2,271,195**	2,278,302	2,299,794	2,089,225	2,089,225	1,651,177
386	Education Quality Assurance and Standards	**1,485,134**	1,498,172	1,511,426	1,472,766	1,472,766	1,076,486
387	Pre-Primary and Primary Education	**46,021,196**	46,705,961	47,401,257	44,869,159	44,869,159	43,649,262
388	Secondary Education	**39,346,552**	39,912,336	40,486,731	38,978,714	38,978,714	37,226,910
	Total - Education	**126,994,113**	**128,264,592**	**129,822,801**	**124,688,921**	**124,688,921**	**114,568,798**

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of policy and research papers, reports and briefing prepared for Minister and/or Cabinet				
•	Number of administrative staff development sessions conducted	5	7	7	8
•	Number of hours of professional development sessions delivered to teachers	45	48	53	54
•	Number of technical staff developed sessions conducted				
•	Number of teacher workshops conducted				
•	Number of hours spent in schools to monitor instruction and provide technical support to teachers	600	650	670	700
•	Number of teachers receiving at least 24 hours of training				
•	Number of visits conducted to monitor teacher and student performance				
•	Number of recommendations made from monitoring visits				
•	Number of social responsibility sessions conducted	16	17	19	18
•	Number of curriculum reviewed and updated	4			
•	Number of diagnostic assessment for Grade 2 and 4 constructed and administered	5			
•	Number of teachers trained				
•	Number of activities facilitate to showcase students' competencies/ mastery of skills	13			
•	Number of management meetings conducted				
•	Number of media events	30			
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percenatge of recommendations from monitoring visits, implemented				
•	Percentage of staff members that have undergone at least one day of professional development during the year				
•	Percentage of teachers that have undergone at least one day of professional development				
•	National adult literacy rate				

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	8,059,489	7,913,593	8,019,362	7,525,177	7,525,177	6,536,506
21111	Personal Emoluments	4,956,148	5,030,490	5,105,948	4,687,836	4,687,836	4,087,284
21112	Wages	594,280	603,194	612,242	594,280	594,280	589,116
21113	Allowances	263,455	263,455	263,455	263,455	263,455	242,468
22111	Supplies and Materials	197,940	201,899	205,937	397,940	477,940	201,460
22121	Utilities	246,550	246,550	246,550	246,550	246,550	188,887
22131	Communication Expenses	95,580	97,492	99,441	95,580	95,580	52,403
22211	Maintenance Expenses	85,326	87,033	88,773	85,326	85,326	101,879
22212	Operating Expenses	663,515	676,785	690,321	463,515	383,515	437,188
22221	Rental of Assets	222,000	222,000	222,000	222,000	222,000	206,845
22231	Professional and Consultancy Services	30,580	30,580	30,580	14,580	14,580	-
22311	Local Travel and Subsistence	231,770	231,770	231,770	231,770	231,770	226,229
22511	Training	44,800	44,800	44,800	44,800	44,800	41,839
28211	Contribution - Domestic	250,000	-	-	-	-	-
28212	Contribution - Foreign Organisations	165,545	165,545	165,545	165,545	165,545	153,555
28311	Insurance	12,000	12,000	12,000	12,000	12,000	7,353
		8,059,489	7,913,593	8,019,362	7,525,177	7,525,177	6,536,506

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No	Programme Name
357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES

Programme Objectives

To improve the management and delivery of quality education and social cohesion through policy development, planning and effective use of available resources.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Minister of Education	-	-	-	-	-
2	Permanent Secretary	A3	1	1	101,396	106,820
3	Senior Assistant Secretary	C	1	1	82,008	82,008
4	Education ICT Co-ordinator	C	1	1	78,024	71,052
5	Assistant Secretary	E	3	3	193,672	196,092
6	Senior Executive Officer	H	1	1	42,036	40,812
7	Executive Officer	I	5	5	175,896	170,664
8	Maintenance Technician	I	1	1	34,908	34,908
9	Senior Clerk	J	3	3	98,280	89,664
10	Clerk/Typist	K	1	1	23,688	21,768
11	Clerk	K	8	11	185,350	240,944
12	Typist	K	6	6	127,314	131,250
13	Assistant Maintenance Technician	K	1	1	20,866	21,850
14	Office Attendant	M	2	2	29,304	28,680
15	Driver	L	2	2	33,408	35,256
16	Driver/Handyman	L	1	1	17,532	17,532
			37	40	1,243,682	1,289,300
	UNESCO					
17	Secretary General	C	1	1	82,008	82,008
18	Clerk/Typist	K	1	1	17,832	16,848
			2	2	99,840	98,856
	Resource Centre					
19	Technician Resource Centre	H	1	1	45,660	45,660
20	Reprograpic Technician	I	1	1	34,908	34,908
			2	2	80,568	80,568
	IT Unit					
21	IT Administrator	E	1	1	65,364	65,364
22	Network Administrator	E	1	1	61,734	64,638
23	Computer Operator	I	1	1	33,600	34,908
24	Technicians	J	4	4	83,904	90,240
			7	7	244,602	255,150
	Education Planning Unit					
25	Education Planner	B2	1	1	89,112	89,112
26	Deputy Education Planner	E	1	1	50,844	53,748
27	Executive Officer	I	1	1	30,984	32,292
28	Education Statistical Officer	H	1	1	33,876	32,244
29	Office Attendant	M	1	1	12,396	13,124
			5	5	217,212	220,520
	Project & Implementation Unit					
30	Senior Project Officer	B2	1	1	89,112	89,112
31	Project Officer II	C	1	1	82,008	82,008
32	Project Officer I	E	1	1	65,364	65,364
			3	3	236,484	236,484
	National Reconciliation Unit					
33	Co-ordinator, NRAC	G	1	1	49,992	49,992
34	Clerk/Typist	K	1	1	22,342	22,752
			2	2	72,334	72,744
	Office of Chief Education Officer					
35	Chief Education Officer	B1	1	1	98,292	98,292
36	Deputy Chief Education Officer	B2	1	1	89,112	89,112
37	Senior Education Officer	C	7	7	574,056	574,056
38	Clerk	K	1	1	22,752	22,752
			10	10	784,212	784,212
			68	71	2,978,934	3,037,834
		c/fwd	68	71	2,978,934	3,037,834

	b/fwd	68	71	2,978,934	3,037,834
Curriculum Development Unit					
39 Senior Education Officer	C	1	1	82,008	82,008
40 Education Officer III	D	-	5	-	347,520
41 Education Officer II	E	15	10	948,516	633,796
42 Education Officer I	F	3	3	235,506	235,506
43 School Attendance Officers	F	2	2	89,760	103,896
44 Graphic Artist	H	1	1	45,660	45,660
45 Guidance Officer	H	2	1	84,072	42,036
46 Office Attendant/Driver	L	1	1	17,532	17,532
		25	24	1,503,054	1,507,954
School Inspection & Supervision					
47 Senior Education Officer	C	1	1	79,020	82,008
48 Education Officer III	D	3	3	218,340	218,340
		4	4	297,360	300,348
Education Media Unit					
49 Education Officer I	E	1	1	62,640	65,364
50 Program Producer	G	2	2	81,024	88,608
		3	3	143,664	153,972
Accreditation Unit					
51 Senior Education Officer	C	1	1	82,008	82,008
52 Clerk/Typist	K	1	1	22,752	22,752
		2	2	104,760	104,760
Music Development Unit					
53 Education Officer III	D	1	1	62,952	56,400
54 Education Officer I	F	1	1	47,112	44,880
		2	2	110,064	101,280
		104	106	5,137,836	5,206,148
Less provision for late filling of posts		-	-	450,000	250,000
		104	106	4,687,836	4,956,148
Allowances					
55 Acting Allowances		-	-	6,000	6,000
56 House Allowance		-	-	16,100	16,100
57 Entertainment Allowance		-	-	22,500	22,500
58 Telephone Allowance		-	-	910	910
59 Duty Allowance		-	-	63,000	63,000
60 Special Allowance		-	-	44,000	44,000
61 Allowance to Student Loan Advisory Comm.		-	-	15,000	15,000
62 Allowanace to Education Advisory Board		-	-	15,000	15,000
63 Allowance to members of the Accreditation Board		-	-	42,000	42,000
64 Allowance to CPEA Monitors		-	-	7,920	7,920
65 National Reconciliation Committee		-	-	12,000	12,000
66 Other Allowances		-	-	19,025	19,025
		104	106	263,455	263,455
TOTAL		104	106	4,951,291	5,219,603

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

368	TECHNICAL VOCATIONAL EDUCATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of students enrolled in technical and vocational courses	307	250	350	490
•	Number of separate technical vocational programmes offered	19	19	22	22
•	No.of teachers/instructors trained as assessors	30	24	24	24
•	Number of at risk youths and adults trained at CVQ level 1	203	250	250	-
•	Number of teachers trained at the first degree level in TVET	-	3	3	5
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of TVET full-time programmen places including pre-vocational	12%	13%	15%	18%
•	Percentage of TVET students graduating with qualifications in N/CVQ or CSEC	20%	40%	60%	60%
•	Ratio of male to female students	1:02	1:01	1:01	1:01

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
368	**TECHNICAL VOCATIONAL EDUCATION**	**3,403,709**	**3,452,508**	**3,502,051**	**3,322,447**	**3,322,447**	**2,955,824**
21111	Personal Emoluments	**2,995,886**	3,040,824	3,086,437	2,914,624	2,914,624	2,604,625
21112	Wages	**105,625**	107,209	108,818	105,625	105,625	104,225
21113	Allowances	**87,390**	87,390	87,390	87,390	87,390	64,862
22111	Supplies and Materials	**76,213**	77,737	79,292	80,213	80,213	52,542
22121	Utilities	**93,480**	93,480	93,480	93,480	93,480	93,471
22131	Communication Expenses	**15,390**	15,698	16,012	15,390	15,390	15,004
22211	Maintenance Expenses	**11,625**	11,858	12,095	11,625	11,625	13,406
22212	Operating Expenses	**10,600**	10,812	11,028	6,600	6,600	7,690
22221	Rental of Assets	**3,000**	3,000	3,000	3,000	3,000	-
28311	Insurance	**4,500**	4,500	4,500	4,500	4,500	-
		3,403,709	**3,452,508**	**3,502,051**	**3,322,447**	**3,322,447**	**2,955,824**

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
368	TECHNICAL VOCATIONAL EDUCATION

Programme Objectives

To provide a range of technical and vocational education training to support human resource development in SVG

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
Kingstown Technical Centre					
1 Principal	C	1	1	82,008	82,008
2 Teacher IV & V	G,F & E	12	12	629,016	662,768
3 Clerk/Typist	K	1	1	22,752	16,848
4 Workshop Assistant	K	1	1	19,188	19,188
5 Caretaker/Office Attendant	M	1	1	17,532	17,532
		16	16	770,496	798,344
Georgetown Technical Centre					
6 Principal	C	1	1	82,008	82,008
7 Teacher IV & V	G,F& E	9	9	497,234	489,806
8 Teacher III	H	5	5	177,268	176,724
9 Clerk/Typist	K	1	1	22,752	22,752
		16	16	779,262	771,290
Layou Trade Centre					
10 Teacher IV	G	1	1	38,616	38,616
		1	1	38,616	38,616
Barrouallie Technical Centre					
11 Principal	C	1	1	73,376	77,360
12 Teacher IV & V	G,F & E	6	7	330,780	389,450
13 Clerk/Typist	K	1	1	22,752	22,752
		8	9	426,908	489,562
Campden Park Technical Institute					
14 Principal	C	1	1	81,344	82,008
15 Teacher IV & V	G, F& E	13	15	675,350	767,298
16 Teacher III & II	H & J	5	5	187,028	193,148
17 Clerk Typist	K	2	2	44,472	44,472
18 Office Attendant	M	1	1	11,148	11,148
		22	24	999,342	1,098,074
		63	66	3,014,624	3,195,886
Less Provision for late filling of posts		-	-	100,000	200,000
Total Permanent Staff		63	66	2,914,624	2,995,886

Allowances

19 Allowance to Tutors Adult Evening Classes	-	-	11,650	11,650
20 Allowance to Teacher-in-Charge	-	-	1,200	1,200
21 Duty Allowance	-	-	41,600	41,600
22 Uniform Allowance	-	-	32,940	32,940
	-	-	87,390	87,390
TOTAL	63	66	3,002,014	3,083,276

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

370 SPECIAL EDUCATION SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of students attending the schools for Children with Special Needs	113	125	136	148
•	Number of students receiving short-term intervention for remediation and behaviour modification	12	20	20	20
•	Number of mainstream students accessing special education services				
•	Number of teachers trained in special needs education	16	18	20	22

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of students assessed with special needs at primary and secondary schools receiving direct assistance				
•	Percentage of students receiving special education needs that meet minimum primary and secondary school education standards				
•	Percentage of students receiving short-term interventions for remediation and behaviour modification that are fully reintegrated to mainstream schooling	58			
•	Percentage of students receiving short-term interventions for remediation and behaviour	42			
•	Percentage of teachers who are trained in special education needs				

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
370	SPECIAL EDUCATION SERVICES	1,909,248	1,935,672	1,962,497	1,894,424	1,894,424	1,695,094
21111	Personal Emoluments	1,681,468	1,706,690	1,732,290	1,666,644	1,666,644	1,543,374
21112	Wages	17,057	17,313	17,572	17,057	17,057	10,917
21113	Allowances	21,260	21,260	21,260	21,260	21,260	16,320
22111	Supplies and Materials	13,770	14,045	14,326	13,770	13,770	3,954
22121	Utilities	17,100	17,442	17,791	17,100	17,100	1,076
22131	Communication Expenses	4,050	4,131	4,214	4,050	4,050	3,194
22211	Maintenance Expenses	4,957	5,056	5,157	4,957	4,957	-
22212	Operating Expenses	7,436	7,585	7,736	7,436	7,436	-
22221	Rental of Assets	80,000	80,000	80,000	80,000	80,000	73,131
22311	Local Travel and Subsistence	12,150	12,150	12,150	12,150	12,150	3,000
22511	Training	16,000	16,000	16,000	16,000	16,000	6,177
26312	Contribution - Other Agencies	34,000	34,000	34,000	34,000	34,000	33,950
		1,909,248	1,935,672	1,962,497	1,894,424	1,894,424	1,695,094

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
370	SPECIAL EDUCATION SERVICES

Programme Objectives

To provide access and equirt to education for students with special needs and to provide short-term interventions for remediation and behaviour modification

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Kingstown					
1	Headteacher	D	1	1	72,780	72,780
2	Teacher IV & V	G,F&E	3	4	174,912	219,792
3	Teacher III	H	7	6	294,252	252,216
4	Teacher I	K	1	1	18,816	19,144
			12	12	560,760	563,932
	Georgetown					
5	Teacher V	F	-	1	-	53,808
6	Teacher IV	G	2	1	95,244	48,412
7	Teacher III	H	3	3	118,492	120,124
8	Teacher I	K	2	2	35,008	35,992
			7	7	248,744	258,336
	Begula					
9	Teacher IV	G	1	1	46,832	48,728
10	Teacher III	H	1	1	42,036	42,036
			2	2	88,868	90,764
	Student Support Services					
11	Co-ordinator	D	1	1	72,780	72,780
12	Psychologist	D	1	1	72,780	69,504
13	Teacher V	F&E	3	4	185,444	235,460
14	Counsellor	E	3	3	196,092	196,092
15	Teacher IV	G	2	1	99,984	48,096
16	Teacher III	H	3	3	109,244	114,140
17	Clerk/Typist	K	1	1	16,848	16,848
18	Office Attendant	M	1	1	15,100	15,516
			15	15	768,272	768,436
	Total Permanent Staff		36	36	1,666,644	1,681,468
	Allowance					
19	Duty Allowance		-	-	20,160	20,160
20	Allowance to Teacher-in-Charge		-	-	1,100	1,100
			-	-	21,260	21,260
	TOTAL		36	36	1,687,904	1,702,728

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

371	ADULT AND CONTINUING EDUCATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Adult Education Students	969	1040	1095	1140
	Male	201	240	275	290
	Female	768	800	820	850
•	Number of Adult Students enrolled in regional certified programme CXC	601	658	700	742
	Male	114	140	165	190
	Female	487	518	535	552
•	Number of adult students enrolled in non- traditional training programmes (Visual Arts)	27	45	60	78
	Male	1	10	18	25
	Female	26	35	42	53
•	Number of media programs and events promotioning DACE	50	52	55	57
•	Number of courses offered	10	10	12	15
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of students completing course				
•	Percentage of students successfully completing adult literacy course				
•	Percentage of adult students successfully completing NCVQ programmes				
•	National adult literacy rate				

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
371	ADULT AND CONTINUING EDUCATION	2,453,519	2,483,632	2,514,231	2,504,500	2,504,500	2,106,275
21111	Personal Emoluments	1,049,996	1,065,746	1,081,732	1,026,257	1,026,257	871,483
21112	Wages	502,337	509,872	517,520	502,337	502,337	501,701
21113	Allowances	232,316	232,316	232,316	232,316	232,316	265,515
22111	Supplies and Materials	34,425	35,114	35,816	34,425	34,425	14,655
22121	Utilities	170,000	173,400	176,868	240,000	240,000	130,200
22131	Communication Expenses	75,000	76,500	78,030	75,000	75,000	60,730
22211	Maintenance Expenses	26,000	26,520	27,050	26,000	26,000	15,500
22212	Operating Expenses	35,965	36,684	37,418	35,965	35,965	17,301
22221	Rental of Assets	182,100	182,100	182,100	182,100	182,100	157,752
22231	Professional and Consultancy Services	14,580	14,580	14,580	14,580	14,580	2,100.00
22311	Local Travel and Subsistence	45,000	45,000	45,000	45,000	45,000	28,312
22511	Training	76,800	76,800	76,800	76,800	76,800	36,692
22611	Advertising Promotion	5,000	5,000	5,000	9,720	9,720	3,220.00
38311	Insurance	4,000	4,000	4,000	4,000	4,000	1,115
		2,453,519	2,483,632	2,514,231	2,504,500	2,504,500	2,106,275

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
371	ADULT AND CONTINUING EDUCATION

Programme Objectives

To provide learning opportunities to persons 16 years and older who cannot access formal education, and to promote continued skill development and participation in further education and remunerative employment

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Director	B2	1	1	80,448	80,448
2 Senior Education Officer	C	1	1	82,008	82,008
3 Programme Officer	E	3	3	184,476	173,828
4 Instructor Trainer	G	1	1	46,200	48,096
5 Job Developer	H	1	1	37,820	39,452
6 Zonal Coordinator	I	12	12	374,856	374,280
7 Social Skills Instructor	I	1	1	31,529	32,837
8 Business Skills Instructor	I	1	1	31,420	32,728
9 Handicraft Officer	J	1	1	20,976	20,976
10 Senior Clerk	J	1	1	32,760	32,760
11 Clerk Typist	K	2	2	40,420	42,388
12 Assistant Instructor Trainer/Driver	K	1	1	23,688	23,688
13 Handicraft Instructor	L	5	5	98,124	87,444
14 Driver	L	2	1	26,016	13,547
15 Office Attendant	M	1	1	15,516	15,516
		34	33	1,126,257	1,099,996
Less Provision for late filling of posts		-	-	100,000	50,000
Total Permanent Staff		**34**	**33**	**1,026,257**	**1,049,996**
Allowances					
16 Allowance to Sales Clerk		-	-	18,636	18,636
17 Duty Allowance		-	-	13,680	13,680
18 Allowance to Tutors		-	-	200,000	200,000
		-	-	**232,316**	**232,316**
TOTAL		**34**	**33**	**1,258,573**	**1,282,312**

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

373	POST SECONDARY AND TERTIARY EDUCATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of full-time students enrolled	2478	2500	2600	2645
•	Number of part-time students enrolled in short-term work place skills courses	80	90	100	110
•	Number of tertiary students provided financial assistance	100	100	120	135
•	Number of trained registered nurses completing programme	57	50	50	50
•	Number of trained teachers completing programme	69	50	75	80
•	Number of Graduate Teachers completing Postgraduate Dip.Ed	-	27	25	25
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of full-time students that successfully completed programme on time				
•	Percentage of part-time students that successfully completed programme on time				
•	Percentage of students receiving financial assistance successfully completing their course				
•	Ratio of male/female students enrolled in tertiary education				
•	Ratio of male/female tertiary students provided financial assistance				

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
373	POST SECONDARY AND TERTIARY	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	15,599,999
26312	Current Grants - Other Agencies	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,099,999
28212	Contribution - Foreign Organisations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	2,500,000
		19,600,000	19,600,000	19,600,000	19,600,000	19,600,000	15,599,999

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
373	POST SECONDARY AND TERTIARY EDUCATION

Programme Objectives

To provide for the holistic development of learners through the provision of higher education that enables them to contribute proactively to a changing society, function effctively in the workplace and pursue further studies

The S.V.G. Community College is sub-divided into the following faculties:-

Arts, Sciences & Humanities
Technical Education
Teacher Education
School of Nursing

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

380	DEPARTMENT OF LIBRARIES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Library facilities				
	Branch	19	20	22	22
	School	26	26	26	26
	Community	3	2	1	1
•	Number of registered members	13203	14250	15200	16500
•	Number of items in physical collection	67360	72800	77560	82105
	Adult books	30828	31256	30828	31256
	Young Adult and Teen books	13640	16062	17915	18725
	Children's books	950	1417	1884	1884
	Reference documents	17750	19821	21892	21892
•	Number of digital documents in collection	156	196	228	250
•	Number of Children's events conducted	8	8	9	9
•	Number of cultural and heritage programs conducted	5	7	8	8
•	Number of GoSVG documents stored	18172	18162	18252	18296
•	Number of documents archived annually	694	752	823	854
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of registered members using facilities	33	54	60	67
•	Number of participants completing library programms and activities	998	1000	1100	1400
•	Average borrowing per member per year				
•	Average number of visits per member				
•	Average age of physical collection	12	9	8	8
•	Satisfaction rate of library users	Very satisfied			
•	Average time to retrieve stored documents on request (in minutes)	3	3	3	3

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
380	DEPT. OF LIBRARIES, ARCHIVES & DOC.	2,444,071	2,484,417	2,525,453	2,432,509	2,432,509	2,071,266
21111	Personal Emoluments	1,361,846	1,382,274	1,403,008	1,350,284	1,350,284	1,239,264
21112	Wages	201,207	204,225	207,288	201,207	201,207	199,856
22111	Supplies and Materials	137,700	140,454	143,263	137,700	137,700	95,154
22121	Utilities	400,000	408,000	416,160	400,000	400,000	289,922
22131	Communication Expenses	32,400	33,048	33,709	32,400	32,400	14,855
22211	Maintenance Expenses	146,064	148,985	151,965	146,064	146,064	102,486
22212	Operating Expences	128,850	131,427	134,056	128,850	128,850	106,965
22221	Rental of Assets	22,500	22,500	22,500	22,500	22,500	14,640
22311	Local Travel and Subsistence	8,000	8,000	8,000	8,000	8,000	7,123
22511	Training	5,504	5,504	5,504	5,504	5,504	1,000
		2,444,071	2,484,417	2,525,453	2,432,509	2,432,509	2,071,266

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
380	DEPT. OF LIBRARIES, ARCHIVES & DOC. SVCS.

Programme Objectives

- To provide access to a range of high quality educational and cultural information for research, learning and recreation
- To collect and preserve documents of cultural and heritage significance
- To store and archive government documents

			Number of Positions		Salaries	
	STAFF POSITION	Grade	2017	2018	2017	2018
1	Director - Library Services	D	1	1	72,780	72,780
2	Library Assistant	K	1	1	23,688	23,688
			2	2	96,468	96,468
	Pubic Library					
3	Librarian	E	3	3	193,188	196,092
4	Senior Binder	H	1	1	42,036	42,036
5	Librarian - Non-Graduate	I	1	1	34,908	34,908
6	Senior Library Assistant	J	4	4	110,472	111,704
7	Library Assistant	K	18	18	403,078	401,848
8	Typist	K	1	1	23,688	23,688
9	Binder	K	1	1	23,688	23,688
10	Apprentice(Binder)	L	1	1	18,552	18,552
11	Bag Attendant	M	2	2	29,992	30,616
12	Book-Attendant/Driver	L	1	1	13,008	13,008
13	Office Attendant	M	1	1	12,396	12,084
			34	34	905,006	908,224
	IT Unit					
14	IT Administrator	E	1	1	65,364	65,364
15	IT Technician	J	1	1	27,488	28,368
			2	2	92,852	93,732
	Documentation Centre					
16	Librarian	E	1	1	62,460	65,364
17	Typist	K	1	1	20,866	21,850
18	Library Assistant	K	1	1	20,784	21,768
19	Bag Attendant	M	1	1	13,748	14,372
			4	4	117,858	123,354
	Archives					
20	Archivist	E	1	1	65,364	65,364
21	Library Assistant	K	1	1	20,784	21,768
22	Vault Attendant	K	1	1	21,112	22,096
			3	3	107,260	109,228
	Total Permanent Staff		45	45	1,319,444	1,331,006
23	Overtime Fees		-	-	30,840	30,840
	Total		45	45	1,350,284	1,361,846

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

385	PUBLIC INFORMATION SERVICES					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of Press Releases produced	300	200	350	400	450
•	Number of Enquires from Local/Regional/International Media	3,500	500	800	1,000	1,200
•	Number of enquires received on social media	4,500	360	1,000	1,500	2,000
•	Number of photographs uploaded to social media	2,000	1,800	3,000	3,500	4,000
•	Number of programmes archived	200	150	250	300	350
•	Number of API Programmes produced	104	58	104	104	104
•	Number of Inside Story programmes produced	52	33	52	52	52
•	Number of Lessons in Civics programmes produced	36	-	20	30	24
•	Number of Focus Magazines produced	4	-	4	4	4
•	Develop and complete the department's website	1	-	1	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of Press Release produced and disseminated weekly			100	100	100
•	Percentage of requests received for assistance from other agencies			100	100	100
•	Percentage of Inside Story programmes produced annually			100	100	100
•	Percentage of API Programmes produced annually			100	100	100
•	Percentage of website completed			100	100	100

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
385	PUBLIC INFORMATION SERVICES	2,271,195	2,278,302	2,299,794	2,089,225	2,089,225	1,651,177
21111	Personal Emoluments	1,235,282	1,253,811	1,272,618	1,072,310	1,072,310	744,839
21112	Wages	5,910	5,999	6,089	5,910	5,910	5,702
21113	Allowances	46,450	33,395	33,395	33,395	33,395	33,761
22111	Supplies and Materials	26,720	27,254	27,799	36,000	36,000	7,908
22121	Utilities	44,470	45,359	46,267	42,750	42,750	20,226
22131	Communication Expenses	18,000	18,360	18,727	18,000	18,000	13,437
22211	Maintenance Expenses	13,000	13,260	13,525	12,924	12,924	2,082
22212	Operating Expenses	25,000	25,500	26,010	19,386	19,386	12,989
22221	Rental of Assets	96,813	96,813	96,813	96,000	96,000	87,981
22311	Local Travel and Subsistence	54,350	54,350	54,350	48,350	48,350	22,500
22511	Training	3,200	3,200	3,200	3,200	3,200	-
26312	Current Grants - Other Agencies	575,000	575,000	575,000	575,000	575,000	575,000
28211	Contribution - Domestic	124,000	124,000	124,000	124,000	124,000	124,000
28311	Insurance	3,000	2,000	2,000	2,000	2,000	752
		2,271,195	2,278,302	2,299,794	2,089,225	2,089,225	1,651,177

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
385	PUBLIC INFORMATION SERVICES

Programme Objectives

To advise on the formulation of Government's Policy on Public Information policies and disseminate such policies and other relevant information to the public

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Agency for Public Information					
1	Director, API	B2	1	1	80,448	87,668
2	Deputy Director, API	D	1	1	72,780	72,780
3	Assistant Director	F	2	2	114,498	116,544
4	Information Officer	G	8	8	356,012	366,282
5	Senior Technician	H	2	2	64,488	64,488
6	Video Editor	I	1	1	36,264	36,264
7	Executive Officer	I	1	1	36,264	34,908
8	Technician, API	J	1	1	28,368	28,368
9	Videographer	K	6	6	114,768	117,556
10	Clerk/ Typist	K	2	2	46,440	46,440
11	Clerk	K	1	1	23,688	20,046
12	Junior Technician	K	1	1	22,752	22,752
13	Library Assistant	K	1	1	22,752	22,752
14	Information Cadet	K	2	2	33,696	35,090
15	Operator/ Driver	L	1	1	18,552	18,552
16	Driver	L	1	1	13,008	13,008
17	Office Attendant	L	1	1	17,532	17,532
	Total Permanent Staff		**33**	**33**	**1,102,310**	**1,121,030**
18	Overtime		-	-	30,000	30,000
19	Additional Staff		-	-	-	84,252
	Total		**33**	**33**	**1,132,310**	**1,235,282**
	Allowances					
20	Duty Allowance		-	-	12,840	12,840
21	Allowance to Information Officers		-	-	12,600	12,600
22	Telephone Allowance		-	-	455	910
25	Uniform Allowance		-	-	7,500	7,500
26	Entertainment Allowance		-	-	-	6,000
27	House Allowance		-	-	-	6,600
			-	-	33,395	46,450
	TOTAL		**33**	**33**	**1,165,705**	**1,281,732**

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

386	EDUCATION QUALITY ASSURANCE AND STANDARDS				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of examinations conducted	10	11	11	11
•	Number of students transitioned into Secondary Schools	1638	2000	2050	2100
•	Number of Grade Six Reading Analyis Sessions	5	5	5	5
•	Number of Grade Two Reading Analyis Sessions	-	5	5	5
•	Number of Grade Two Reading Analyis Sessions	-	5	5	5
•	Number of exam reports produced	5	5	5	5
•	Number of teachers/ intructions/ principals trained in CBET	20	20	15	15
•	Number of persons certificated as assessors	24	30	30	30
•	Number of occupational areas in which training have been delivered	10	14	15	18
•	Number of at "at risk" young men and women reached through social targeting	150	275	300	320
•	Number of quality assurance visits to TVET institutions in SVG	48	56	60	64
•	Number of TVET institiutions evaluated and approved	2	2	1	2
•	Number of standards validated	3	6	8	9
•	Number of standards developed	-	1	2	2
•	Number of functioning sectors bodies	7	8	8	9
•	cerfification	206	300	325	400
•	Number of persons assessed via PLAR	20	120	150	200
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
•	OUTCOME INDICATORS				
•	Percentage of students acquiring numeracy and literacy skills at Kindergarden level	85.8%	90%	90%	87%
•	Percentage of students acquiring numeracy and literacy skills at Grade 2 and 4 level	57%	75%	77%	80%
•	Percentage of students admitted to secondary schools that meet the CPEA standards	85.4%	87%	87.5%	88%
•	Percentage of students obtaining 5 or more CSEC subjects including Mathematics and English	33.7%	50%	54%	58%
•	Percentage of TVET teachers/ instructors/ principals trained in CBET	85%	90%	100%	100%
•	Percentage of TVET teachers certified as assessors	90%	95%	100%	100%
	Percentage of targeted "at risk" youth obtaining certification	65%	70%	70%	75%
•	Percentage increase in Technical Institutions fulltime population	8%	10%	20%	30%
•	Number of secondary school students enrolled in at least one TVET Program	5	20	25	40
•	Percentage of CVQ I graduates enrolling in CVQ II level	20%	35%	40%	50%

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
386	EDUCATION QUALITY ASSURANACE	1,485,134	1,498,172	1,511,426	1,472,766	1,472,766	1,076,486
21111	Personal Emoluments	578,252	586,926	595,730	565,884	565,884	334,477
21112	Wages	9,995	10,145	10,297	9,995	9,995	10,984
21113	Allowances	47,520	47,520	47,520	47,520	47,520	46,280
22111	Supplies and Materials	89,131	90,914	92,732	94,131	94,131	61,583
22121	Utilities	8,550	8,721	8,895	8,550	8,550	-
22131	Communication Expenses	74,170	75,653	77,166	74,170	74,170	76,656
22211	Maintenance Expenses	20,314	20,720	21,135	20,314	20,314	-
22212	Operating Expenses	18,542	18,913	19,291	13,542	13,542	10,336
22221	Rental of Assets	65,000	65,000	65,000	65,000	65,000	43,940
22231	Professional and Consultancy Services	398,000	398,000	398,000	398,000	398,000	371,080
22311	Local Travel and Subsistence	56,700	56,700	56,700	56,700	56,700	22,752
22511	Training	8,960	8,960	8,960	8,960	8,960	2,400
28212	Contribution - Foreign Organisations	110,000	110,000	110,000	110,000	110,000	96,000
		1,485,134	1,498,172	1,511,426	1,472,766	1,472,766	1,076,486

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
386	EDUCATION QUALITY ASSURANACE AND STANDARDS

Programme Objectives

To ensure that high quality educaiton services are provided and received at all levels through training, curriculum development, examinations and testing, quality assurance, standards development, certification and accreditation.

			Number of Positions		Salaries	
	STAFF POSITION	Grade	2017	2018	2017	2018
1	Senior Education Officer	C	1	1	82,008	82,008
2	Education Officer III	D	1	1	72,780	72,780
3	Education Officer II	E	1	1	53,748	53,748
4	Senior Executive Officer	H	1	1	33,876	33,876
5	Senior Clerk	J	1	1	32,760	26,168
6	Clerk/Typist	K	1	1	19,800	20,784
			6	6	294,972	289,364
	National Qualifiction Unit					
7	Director, NQD	B2	1	1	89,112	89,112
8	Senior Education Officer Assessment and Quality Assurance	C	1	1	82,008	82,008
9	Senior Education Officer Programmes and Training	C	1	1	78,024	82,008
10	Clerk/Typist	K	1	1	21,768	22,752
11	Driver	L	-	1	-	13,008
			4	5	270,912	288,888
	Total Permanent Staff		10	11	565,884	578,252
	Allowances					
12	Acting Allowance		-	-	3,000	3,000
13	Duty Allowance		-	-	24,120	24,120
14	Allowance to SSDA Board		-	-	20,400	20,400
			-	-	47,520	47,520
	TOTAL		10	11	613,404	625,772

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

387	PRE-PRIMARY AND PRIMARY EDUCATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of government operated pre-primary schools	10	11	12	14
•	Number of privately operated pre-primary schools	119	126	130	135
•	Number of students enrolled in Government pre-primary schools	364	380	400	420
•	Number of children enrolled in privately operated pre-primary schools	3139	3160	3180	3200
•	Number of Government Primary Schools	61	61	61	61
•	Number of privately operated pre-primary schools receiving financial assistance	82	85	90	95
•	Number of privately operated primary schools receiving financial assistance	5	5	5	5
•	Number of children enrolled in Government Primary School	11624	11477	11330	11183
•	Number of children enrolled in privately operated primary school	1402	1410	1418	1426
•	Number of Children participating in School feeding programme	7437	7500	7563	7626
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Enrolment rate - Pre-Primary Education 0-2 Cohort				
	0-2 Cohort	19.1	21.0	23.0	25
	3-4 Cohort	69.1	73.0	75.0	77
•	Percentage of 4 year olds with competency for primary education	N/A			
•	Percentage of pre-primary schools meeting standards	72%	75%	77%	78%
•	Percentage of primary schools students meeting external examination standards CPEA)	85.4	87	87.5	88
•	Enrolment rate - Primary Education (Net Enrolment Ratio)	96.7	97.5	98	98
•	Percentage of children repeating a grade(average % all grades)	3.4	3	2.75	2.5
	• Grade K	*4.6*	*3.6*	2.6	1.6
	• Grade 1	*2.6*	*2.1*	1.6	1.1
	• Grade 2	*2.8*	*2.3*	1.8	1.3
	• Grade 3	*4.2*	*3.9*	3.4	2.9
	• Grade 4	*4.3*	*3.8*	3.3	2.8
	• Grade 5	*2.6*	*2.1*	1.6	1.1
	• Grade 6	*2.7*	*2.2*	1.7	1.2
•	Percentage of school children participating in school feeding programme	49%	53%	57%	57%
•	Average rate of daily attendance at school	N/A			

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
387	PRE-PRIMARY AND PRIMARY EDUCATION	46,021,196	46,705,961	47,401,257	44,869,159	44,869,159	43,649,262
21111	Personal Emoluments	40,075,430	40,676,561	41,286,710	38,923,393	38,923,393	37,982,969
21112	Wages	2,126,181	2,158,074	2,190,445	2,126,181	2,126,181	2,122,149
21113	Allowances	678,440	678,440	678,440	678,440	678,440	619,754
22111	Supplies and Materials	1,552,605	1,583,657	1,615,330	1,586,205	1,586,205	1,507,847
22121	Utilities	608,000	620,160	632,563	608,000	608,000	580,666
22131	Communication Expenses	186,300	190,026	193,827	186,300	186,300	122,369
22211	Maintenance Expenses	70,000	71,400	72,828	70,000	70,000	44,788
22212	Operating Expenses	170,150	173,553	177,024	136,550	136,550	148,037
22221	Rental of Assets	76,685	76,685	76,685	76,685	76,685	54,069
22311	Local Travel and Subsistence	10,455	10,455	10,455	10,455	10,455	7,000
22511	Training	2,560	2,560	2,560	2,560	2,560	-
26312	Current Grants - Other Agencies	13,600	13,600	13,600	13,600	13,600	13,600
28211	Contribution - Domestic	450,790	450,790	450,790	450,790	450,790	446,014
		46,021,196	46,705,961	47,401,257	44,869,159	44,869,159	43,649,262

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
387	PRE-PRIMARY AND PRIMARY EDUCATION

Programme Objectives

To provide access to high quality age appropriate education services for children 3 to 4 years (pre-primary) and 5 to 12 years (primary).

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
Primary Education					
1 Headteacher - Graduate	D	55	55	3,862,495	3,937,653
2 Headteacher	E	5	5	314,236	328,138
3 Teacher V	F & E	65	101	3,932,350	5,498,442
4 Teacher IV	G	97	75	4,687,052	3,608,938
5 Teacher III	H	577	563	22,928,860	22,624,126
6 Teacher II	J	23	20	618,720	515,560
7 Teacher I	K	158	156	3,304,460	3,226,117
8 Clerk/Typist	K	1	2	16,848	40,092
		981	977	39,665,021	39,779,066
9 **Pre Primary Education**					
10 Teacher V	F	1	3	65,364	155,124
11 Teacher III	H	20	20	808,624	802,096
12 Teacher II	J	20	18	501,976	454,840
		41	41	1,375,964	1,412,060
School Feeding Programme					
13 Co-ordinator - School Feeding	G	1	1	42,408	44,304
		1	1	42,408	44,304
Less Provision for late filling of posts		-	-	2,250,000	1,250,000
14 Relief Staff		-	-	90,000	90,000
Total Permanent Staff		1,023	1,019	38,923,393	40,075,430
Allowances					
15 Allowance to Games Teachers		-	-	1,440	1,440
16 Allowance to Teachers-in-Charge		-	-	1,500	1,500
17 Duty Allowance to Teachers in remote areas		-	-	10,000	10,000
18 Acting Allowance		-	-	30,000	30,000
19 Duty Allowance - Deputy Heads		-	-	10,000	10,000
20 Duty Allowance		-	-	625,500	625,500
		-	-	678,440	678,440
TOTAL		1,023	1,019	39,601,833	40,753,870

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

388	SECONDARY EDUCATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Government operated Secondary Schools	19	19	19	19
•	Number of students enrolled in Government Secondary School	7294	7400	7506	7612
•	Number of subjects offered to students at Secondary Schools	29	29	29	29
•	Number of privately operated Secondary Schools provided with financial assistance	7	7	7	7
•	Number of students enrolled in financial assisted Secondary Schools	2806	2695	2584	2473
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Enrolment rate - secondary education	94.3	95	97	97.5
•	Percentage of schools that offer core suite of subjects to secondary students	100	100	100	100
•	Percentage of students achieving minimum 5 grade 3's in CSEC	50	52	55	55
•	Percentage of secondary students entering post secondary/tertiary education	N/A			
•	Average rate of daily attendance at secondary school	N/A			

Account	35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 206
388	SECONDARY EDUCATION	39,346,552	39,912,336	40,486,731	38,978,714	38,978,714	37,226,910
21111	Personal Emoluments	35,349,951	35,880,200	36,418,403	34,982,113	34,982,113	33,684,555
21112	Wages	700,760	711,271	721,940	700,760	700,760	689,890
21113	Allowances	679,120	679,120	679,120	679,120	679,120	652,182
22111	Supplies and Materials	221,585	226,017	230,537	241,585	241,585	203,689
22121	Utilities	750,000	765,000	780,300	750,000	750,000	612,415
22131	Communication Expenses	85,572	87,283	89,029	85,572	85,572	59,205
22211	Maintenance Expenses	65,000	66,300	67,626	65,000	65,000	44,078
22212	Opertating Expenses	128,986	131,566	134,197	108,986	108,986	103,378
22221	Rental of Assets	39,400	39,400	39,400	39,400	39,400	9,145
26312	Current Grants - Other Agencies	1,326,178	1,326,178	1,326,178	1,326,178	1,326,178	1,168,372
		39,346,552	39,912,336	40,486,731	38,978,714	38,978,714	37,226,910

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.

Prog. No.	Programme Name
388	SECONDARY EDUCATION

Programme Objectives

To provide a range of comprehensive secondary education to children and adolescents 12 - 18 years.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
St. Vincent Grammar School					
1 Headmaster	C	1	1	82,008	82,008
2 Deputy Headmaster	D	1	1	62,952	66,228
3 Senior Graduate	D	1	1	66,228	72,780
4 Teacher V	F&E	24	30	1,550,102	1,850,038
5 Teacher IV	G	4	2	242,534	91,136
6 Teacher III	H	7	6	333,840	257,928
7 Teacher II	J	9	6	255,720	177,312
8 Senior Clerk	J	1	1	32,760	32,760
9 Technician	J	1	1	20,976	20,976
10 Clerk/Typist	K	1	1	16,848	16,848
11 Library Assistant	K	1	1	22,752	22,752
12 Laboratory Assistant	K	1	1	16,848	16,848
13 Office Attendant	M	1	1	17,532	17,532
14 Groundsmen	M	1	1	17,532	17,532
		54	54	2,738,632	2,742,678
St. Vincent Girls' High					
15 Headmistress	C	1	1	82,008	78,024
16 Deputy Headmistress	D	1	1	72,780	72,780
17 Senior Graduate	D	1	1	72,780	72,780
18 Teacher V	F&E	27	27	1,711,768	1,698,514
19 Teacher IV	G	4	3	199,968	151,556
20 Teacher III	H	12	12	469,072	473,968
21 Teacher II	J	7	6	178,856	160,168
22 Technican	J	1	1	20,976	20,976
23 Senior Clerk	J	1	1	32,760	32,760
24 Clerk/Typist	K	1	1	23,688	23,688
25 Library Assisstant	K	1	1	23,688	23,688
26 Laboratory Assistant	K	1	1	22,752	22,752
27 Office Attendant	M	1	1	17,532	17,532
		59	57	2,928,628	2,849,186
Assisted Secondary					
28 Principal	C	5	5	392,135	390,120
29 Senior Graduate	D	2	2	132,456	139,008
30 Teacher V	F&E	26	30	1,669,148	1,911,092
31 Teacher I,II,III IV	K,J,H&G	79	72	2,406,064	2,126,076
		112	109	4,599,803	4,566,296
Georgetown Secondary					
32 Principal	C	1	1	72,024	82,008
33 Deputy Principal.	D	1	1	72,780	72,780
34 Senior Graduate	D	1	1	66,228	69,504
35 Teacher V	F&E	15	20	956,502	1,164,738
36 Teacher IV	G	2	2	91,136	89,556
37 Teacher III	H	14	10	544,440	335,016
38 Teacher I & II	K & J	15	15	357,638	365,912
39 Clerk/Typist	K	1	2	16,848	43,734
40 Library Assistant	K	1	1	16,848	16,848
41 Laboratory Assistant	K	1	1	16,848	22,752
		52	54	2,211,292	2,262,848
	c/fwd	277	274	12,478,355	12,421,008

	bfwd	277	274	12,478,355	12,421,008
Campden Park Secondary					
42 Principal	C	1	1	82,008	82,008
43 Deputy Principal	D	1	1	72,780	72,780
44 Senior Graduate	D	1	1	69,504	67,320
45 Teacher V	F&E	15	15	933,512	927,946
46 Teacher IV	G	7	7	333,604	335,724
47 Teacher III	H	18	18	714,760	714,352
48 Teacher II	J	7	6	180,968	163,160
49 Clerk/Typist	K	1	1	23,688	23,688
50 Library Assistant	K	1	1	23,688	23,688
51 Laboratory Assistant	K	1	1	22,752	22,752
52 Caretaker	M	1	1	17,532	17,532
		54	53	2,474,796	2,450,950
Dr. J.P. Eustace Memorial Secondary					
53 Principal	C	1	1	82,008	82,008
54 Deputy Principal	D	1	1	72,780	72,780
55 Senior Graduate	D	1	1	66,228	66,228
56 Teacher V	F&E	7	7	451,740	440,124
57 Teacher IV	G	1	1	46,832	41,144
58 Teacher I & III	K & H	16	15	516,984	471,894
59 Teacher II	J	5	4	128,280	110,472
60 Senior Clerk	J	1	1	20,976	20,976
61 Clerk/Typsit	K	1	1	23,688	23,688
62 Library Assistant	K	1	1	23,688	23,688
63 Office Attendant/Caretaker	M	1	1	17,532	17,532
		36	34	1,450,736	1,370,534
Intermediate High					
64 Principal	C	1	1	74,040	82,008
65 Deputy Principal	D	1	1	72,780	72,780
66 Teacher V	F&E	6	6	378,148	381,052
67 Teacher IV	G	2	1	97,298	39,722
68 Teacher III	H	9	8	349,356	320,240
69 Teacher II	J	4	4	98,316	98,688
70 Senior Clerk	J	1	1	20,976	20,976
71 Library Assistant	K	1	1	22,752	22,752
72 Laboratory Assistant	K	1	1	16,648	16,648
73 Clerk/Typist	K	1	1	23,688	23,688
74 Office Attendant	M	1	1	12,396	12,396
		28	26	1,166,398	1,090,950
Adelphi Secondary (204 students)					
75 Principal	C	1	1	82,008	82,008
76 Deputy Principal	D	1	1	72,780	72,780
77 Teacher III & V	H,F&E	17	17	922,420	918,932
78 Teacher IV	G	3	2	143,498	99,194
79 Teacher II	J	2	2	49,080	44,592
80 Teacher I	K	1	1	22,014	18,160
81 Library Assistant	K	1	1	23,688	23,688
82 Laboratory Assistant	K	1	1	22,752	22,752
83 Caretaker/Office Attendant	M	1	1	15,516	15,516
		28	27	1,353,756	1,297,622
	c/fwd	423	414	18,924,041	18,631,064

Central Leeward Secondary(523 students)

84 Principal	C	1	1	76,364	80,348
85 Deputy Principal	D	1	1	72,780	72,780
86 Senior Graduate	D	1	1	72,780	72,780
87 Teacher III & V	H,F&E	22	22	1,111,760	1,115,804
88 Teacher IV	G	2	1	96,508	48,728
89 Teacher II	J	3	3	76,216	76,128
90 Technician	J	1	1	20,976	20,976
91 Library Assistant	K	1	1	22,752	22,752
92 Laboratory Assistant	K	1	1	18,160	19,144
93 Caretaker/Office Attendant	M	1	1	14,944	15,516
		34	33	1,583,240	1,544,956

Troumaca Secondary (266 students)

94 Principal	C	1	1	82,008	82,008
95 Deputy Principal	D	1	1	72,780	72,780
96 Teacher III & V	H,F&E	13	13	652,754	659,786
97 Teacher IV	G	3	2	195,702	104,148
98 Teacher II	J	5	5	121,864	116,320
99 Library Assistant	K	1	1	22,752	21,768
		24	23	1,147,860	1,056,810

Union Island Secondary (226 students)

100 Principal	C	1	1	82,008	82,008
101 Deputy Principal	D	1	1	72,780	72,780
102 Teacher III & V	H,F&E	12	12	609,440	609,440
103 Teacher II	J	3	3	75,600	77,272
104 Teacher I	K	2	2	42,552	38,288
105 Library Assistant	K	1	1	23,688	23,688
106 Laboratory Assistant	K	1	1	22,752	22,752
107 Caretaker/Office Attendant	M	1	1	12,812	13,436
		22	22	941,632	939,664

Petit Bordel Secondary (330 students)

108 Principal	C	1	1	77,028	81,012
109 Deputy Principal	D	1	1	63,771	67,047
110 Teacher III & V	H,F&E	25	24	1,485,468	1,274,328
111 Teacher IV	J	5	5	118,872	119,664
112 Library Assistant	K	1	1	23,688	23,688
113 Laboratory Assistant	K	1	1	22,752	22,752
		34	33	1,791,579	1,588,491

North Union Secondary (480 students)

114 Principal	C	1	1	82,008	82,008
115 Deputy Principal	D	1	1	72,780	72,780
116 Senior Graduate	D	1	1	72,780	72,780
117 Teacher III & V	H,F&E	25	25	1,287,902	1,283,198
118 Teacher IV	G	5	3	241,270	144,604
119 Teacher II	J	3	3	74,104	77,272
120 Technician	J	1	1	22,014	20,976
121 Teacher I	K	1	1	20,976	22,752
122 Library Assistant	K	1	1	23,688	22,752
123 Laboratory Assistant	K	1	1	16,848	23,688
124 Caretaker/Office Attendant	M	1	1	11,148	11,148
		41	39	1,925,518	1,833,958
	c/fwd	578	564	26,313,870	25,594,943

	b/fwd	578	564	26,313,870	25,594,943
St. Clair Dacon Secondary (429 students)					
125 Principal	C	1	1	82,008	82,008
126 Deputy Principal	D	1	1	72,780	72,780
127 Senior Graduate	D	1	1	72,780	72,780
128 Teacher III & V	H,F&E	20	25	1,239,240	1,378,712
129 Teacher IV	G	4	1	189,698	49,676
130 Teacher II	J	4	3	107,832	85,800
131 Library Assistant	K	1	1	22,752	22,752
132 Laboratory Assistant	K	1	1	22,752	22,752
133 Caretaker/Office Attendant	M	1	1	15,256	15,516
		34	35	1,825,098	1,802,776
West St. George Secondary (359 students)					
134 Principal	C	1	1	82,008	82,008
135 Deputy Principal	D	1	1	70,232	72,780
136 Teacher V	F&E	12	12	773,962	779,770
137 Teacher IV	G	3	2	148,544	96,192
138 Teacher III	H	13	13	497,644	500,772
139 Library Assistant	K	1	1	22,752	22,752
140 Laboratory Assistant	K	1	1	19,882	16,848
141 Office Attendant	M	1	1	14,372	14,996
		33	32	1,629,396	1,586,118
Bequia Community High (197 students)					
142 Principal	C	1	1	82,008	78,024
143 Deputy Principal	D	1	1	70,323	72,780
144 Teacher V	F&E	5	7	312,542	415,318
145 Teacher IV	G	4	2	190,804	93,348
146 Teacher III	H	5	5	244,600	210,180
147 Teacher II	J	2	2	47,496	45,384
148 Teacher I	K	6	6	118,670	122,360
149 Library Assistant	K	1	1	22,752	22,752
150 Laboratory Assistant	K	1	1	22,752	22,752
151 Caretaker/Office Attendant	M	1	1	14,892	15,516
		27	27	1,126,839	1,098,414
Sandy Bay Secondary (234 students)					
152 Principal	C	1	1	82,008	82,008
153 Deputy Principal	D	1	1	72,780	72,780
154 Teacher V	F&E	6	7	386,376	435,720
155 Teacher IV	G	2	1	97,140	46,200
156 Teacher III	H	14	14	552,328	549,608
157 Caretaker	M	1	1	14,892	15,516
		25	25	1,205,524	1,201,832
George Stephens (Senior) Secondary (199 students)					
158 Principal	C	1	1	82,008	78,024
159 Deputy Principal	D	1	1	72,780	72,780
160 Teacher V	F&E	7	8	421,866	495,384
161 Teacher IV	G	2	2	99,984	96,192
162 Teacher III	H	15	14	600,892	515,732
163 Library Assistant	K	1	1	22,752	22,752
164 Laboratory Assistant	K	1	1	16,848	16,848
165 Caretaker	M	1	1	11,148	11,148
		29	29	1,328,278	1,308,860
	c/fwd	726	712	33,429,005	32,592,943

	b/fwd	726	712	33,429,005	32,592,943
Buccament Bay Secondary (260 students)					
166 Principal	C	1	1	82,008	82,008
167 Deputy Principal	D	1	1	72,780	72,780
168 Teacher V	F&E	10	10	650,736	630,408
169 Teacher IV	G	3	1	149,976	50,624
170 Teacher III	H	13	12	515,596	477,232
171 Library Assistant	K	1	1	22,752	22,752
172 Laboratory Assistant	K	1	1	16,848	16,848
173 Caretaker	M	1	1	17,532	17,532
		31	28	1,528,228	1,370,184
Thomas Saunders Secondary (523 students)					
174 Principal	C	1	1	82,008	82,008
175 Deputy Principal	D	1	1	72,780	72,780
176 Teacher V	F&E	12	13	776,382	833,094
177 Teacher IV	G	4	2	198,546	96,824
178 Teacher III	H	14	14	568,240	571,504
179 Library Assistant	K	1	1	22,752	22,752
180 Laboratory Assistant	K	1	1	16,848	16,848
181 Caretaker	M	1	1	17,532	17,532
		35	34	1,755,088	1,713,342
182 Clerk/Typist	K	13	13	276,792	280,482
		48	47	2,031,880	1,993,824
Less provision for late filling of posts		-	-	2,400,000	1,000,000
Total Permanent Staff		805	787	34,589,113	34,956,951
183 Relief Staff		-	-	393,000	393,000
		805	787	34,982,113	35,349,951
Allowances					
184 Subject Department Heads		-	-	121,760	121,760
185 Duty Allowances		-	-	502,280	502,280
186 Acting Allowance		-	-	10,000	10,000
187 Allowance to Teachers in remote areas		-	-	24,000	24,000
188 Duty Allowance - Games Teachers		-	-	21,080	21,080
		-	-	679,120	679,120
TOTAL		805	787	35,661,234	36,029,072

MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

MISSION STATEMENT

To develop and maintain a peaceful, safe, and secure environment nation wide in which citizens and visitors can have confidence and be willing to invest in areas critical to National Development re: Air and Sea Ports and Renewable Energy.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Operationlise the Argyle International Airport	• The AIA was officially opened on 14th February, 2017. Management team is in place.
➢ Continue to engage the Free Movement Committee to process application for CARICOM Skills Certificate on a timely basis	• The Free Movement Committee meets quarterly to process applications in compliance with CARICOM Standards
➢ Implement the improved 2017-2019 Work Programme for the NCCP	• The NCCP Work Programme 2017-2019 was adopted by Cabinet and the Commissioner has implemented as well as a Public Relations Programme.
➢ Continue the ongoing Voters Registration Process in the various constituencies along established Standards	• Quarterly Voters' Lists are published along with the cleansing of the List.
➢ Review with assistance from the Commonwealth Secretariat the Legislation governing the Electoral System	• The Legislative Process is delayed to the technical issues. Awaiting a date from the Secretariat.
➢ Continue to collaborate with Partners in enhancing the facilities including the Road Network on Canouan	• Preparatory works undertaken with approval granted from Public Works. Final date for paving waited.

➢ Implement recommendations from the IMO Audit (Adopt Work Programme) to ensure SVG remains IMO compliant	• The Commonwealth Secretariat has provided a Consultant to work with the Maritime Administration to ensure that recommendations are implemented.
➢ Work towards the Community Policing Concept through the operation of the various Sub-Stations to enhance citizen security	• Three (3) sub-stations are now operational with increased patrols throughout the community with additional vehicles provided.
➢ Undertake regular patrol of our waters through assistance from the RSS and other logistical support from the UK	• There is ongoing collaboration among the local Coast Guard, RSS and International Partners in patrolling our waters.
➢ Collaborate with the OECS and CARICOM to implement decisions by the Heads of Government ensuring hassle free travel for our citizens	• The Ministry through the Immigration Department collaborates with the Ministry of Foreign Affairs to ensure that decisions of Heads are implemented on a timely manner.
➢ Build capacity among Prison Officers to enable them to assist with the rehabilitation of inmates	• Ongoing training provided to Senior Officers while recent recruits were exposed to a series of training modules.
➢ Continue to maintain and upgrade Ports of Entry throughout the State including mainland SVG and the Grenadines	• The SVG Port Authority has a scheduled Work programme to ensure there is regular maintenance work on our Ports of Entry
➢ Complete and operationalize at least two Satellite Warehouses	• Two satellite warehouses at Sandy Bay and Rose Hall have been completed. Supplies are on order, pending some retrofitting.
➢ Engage a Consultant to review and modernize the Legislation (Act) governing the operation of VINLEC with assistance from the UNDP	• The Ministry through the PACES Project has identified funds to commence this Project. Work is expected to start early 2018.

➢ Pursue Port Development in Kingstown from the CDB Port Rationalisation Study	• Funds have been identified for this Project. Technical and Steering Committees are in place with a Project Coordinator to ensure this Project remains on stream.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

POLICY, PLANNING AND ADMINISTRATION	
➢ Continue to process application for Firearm License	• The Firearm Licensing Board meets monthly to process applications. A total of 649 applications have been processed since the year 2014.
➢ Conduct at least two (2) Community Pan Concert's quarterly providing anti-crime and violence messages.	• On average only one Community Concert was held per Quarter. This is due to logistical issues, Carnival and Summer Training Programme.
➢ Continue to develop and pursue policies geared towards engaging youths in meaningful, productive activities including the Pan Against Crime Programme ad further expansion of Police Youth Clubs.	• Weekly training programmes are delivered both at the school and community levels coordinated by the Pan Against Crime and the Police Band.
➢ Collaborate with the US Coast Guard and Designated Authority to remain ISPS compliant.	• Two Audits were conducted by the US Coast Guard for the year. Thus far the reports have been quite favourable in terms of compliance with ISPS Codes.
➢ Collaborate with Friendly partners in pushing Option C of the CDB Port Rationalization Study.	• Funding through the United Kingdom and the World Bank has been identified for Port Development. Advertisement for Consultant issued.
POLICE GENERAL ADMINISTRATION	
➢ Train Officers in the area of crime detection by the use of electronic devices by 4th quarter.	• Needed assistance provided by Friendly Governments and the Regional Security System. This is an ongoing activity.

➢ Conduct quarterly training for the TIP Working Group along with other related Agencies.	• The Unit has been quite active in the delivery of training to various groups. The EU, IOM and the US have provided additional support.
➢ Engage in intelligence sharing, training and development with international partners	• The level of cooperation among agencies in the field has been effective. The Constabulary receives ongoing assistance from International Partners.
➢ Establish and build capacity at the Sexual Assault Unit in conjunction with regional and international partners	• Support for the Unit is ongoing. Victims have been obtaining assistance from this important Unit along with support from the Welfare Department.
➢ Develop and implement appropriate Crime Fighting Strategies geared towards reducing the incidents of violent crimes	• The Police Department along with other stakeholders has been consulting to arrive at new measures to tackle the incidents of criminal violence. Mobile Patrols and Police Sub-Stations along with Stop and Search measures have been instrumental to address the issue.
FIRE SERVICES	
➢ Train fire personnel in the operation and maintenance of ARF firefighting equipment by 4th quarter	• Major support for the Fire Department is ongoing from the Venezuelan Architects. A Specialist from the USA was also engaged to build capacity in this area.
➢ Maintain the management of the Fire Service at the AIA and other Airports in the Grenadines	• The new fleet of vehicles for the Argyle International Airport would further enhance the operations of the Fire Service. Regular maintenance work on other tenders in the Grenadines undertaken.
➢ Respond on a timely basis to fire intervention requests	• The Ministry is seeking to acquire additional tenders to decentralize the Fire Service to complement the training of Officers.
COAST GUARD	
➢ Embark on a public awareness programme to educate the public on safety at sea issues by October, 2017	• The Summer Training Programme has assisted in this drive. There is ongoing Media Tips on the issue of Safety at Sea.

➢ Improve intelligence gathering by strengthened collaboration with regional and international law enforcement agencies by August, 2017.	• The support from the RSS, UK, IMPACS and other related Agencies has greatly assisted in our intelligence gathering.
➢ Advance training of staff on the operations of the coastal surveillance radar system by November, 2017	• The capacity building of staff has increased. However, there is need to upgrade the connectivity of our various sites.
➢ Collaborate with the Registry and Related Agencies in pursuing a planned approach to the issuing of the MPID.	• The Department continues to adhere to Established Standards.
➢ Provide adequate protection for the yachting sector by conducting regular patrols	• Although there are some difficulty with the Patrol Boats in Bequia the Coast Guard with its limited resources has sought to increase the Patrols especially in the Yachting Sector.
PRISONS	
➢ Undertake the reclassification of inmates to better aid the rehabilitation process	• This activity is on stream. The information to date has aided in the delivery of suitable programmes to Inmates.
➢ To develop the Prison Farm, making it sustainable and cost effective by 31st December, 2017.	• Work on the Farm, especially the Animal Sector has expanded. Efforts to expand the root crops are progressing.
➢ To bring staff up to industry standards through training by 31st December, 2017	• The staff continues to gain experience from attachments by the USA Officials.
➢ To classify all inmates by 30th June, 2017.	• This activity is progressing.
➢ Develop existing prison industries and add new ones by 31st December, 2017	• Support obtained from NEMO in developing the Emergency Plan.
➢ To revise security apparatus by 31st March, 2017	• This activity is completed.

AVIATION SERVICES

➢ Launch website and facebook account to expand and develop the meteorological service to meet the increasing demands of stakeholders by June, 2017	• Significant progress can be reported. This Department has been quite visible especially in the Hurricane Season.
➢ Develop, improve and implement quality management programmes for all technical areas by December, 2017	• Support obtained from ECCAA to aid staff.
➢ Transition from the E.T. Joshua to the AIA by 2nd Quarter 2017	• This was a success story. Smooth transition to the AIA.
➢ Operationalize the AIA	• Work continues to iron out some areas of weakness re coordinating security activities. Work in progress.
➢ Improve safety monitoring and develop systems and processes to reduce safety infringements.	• Assistance received the PAWHO and FedEx to develop Emergency Management Plan.

PASSPORT & IMMIGRATION DEPARTMENT

➢ Automate and electronically link the Grenadines ports to main database by 4th Quarter	• Support sought from the Private Sector following an assessment by IOM to facilitate linkage.
➢ Undertake training and planning to ensure Argyle International Airport is ready for operation in 1st Quarter	• Capacity building activities continue for staff, especially new recruits.

NATIONAL EMERGENCY MANAGEMENT ORGANISATION

➢ Mapping priority hazards for selected watersheds to reduce vulnerability of coastal zones, rivers/watersheds by December, 2017 using Risk Management Approaches which include Climate Change considerations.	• Support sought from International Agencies to undertake this exercise.
➢ Vulnerability assessment conducted for selected public infrastructure and assets by December, 2017	• Support obtained from the Ministry of Transport and Works and BRAGSA along with the Planning Department.

➢ Relief Management Policy and Guidelines to include Financial Assistance drafted and submitted for approval by November, 2017	• Work on this activity is ongoing. Completed date awaited.
GRENADINES ADMINISTRATION	
➢ Enhancement of the environmental aspects of the Tobago Cays Marine Park	• Significant interest has been generated and confirmation on fencing awaited
➢ Upgrade and manage the moorings in the Park to include Union Island and Salt Whistle Bay	• This Project has been valuable having been completed. Revenue generated for the Tobago Cays Marine Park.
➢ Seek funding from donor agencies to enhance security of the Marine Park	• Discussion with Funding Agencies held. Response awaited.
➢ Collaborate with Nature Conservancy and other environmental groups to rehabilitate the Ashton Lagoon in Union Island.	• Some progress re: location of Funds identified to commence this Project.
MARITIME ADMINISTRATION	
➢ Implementation of the National Ocean Policy and Action Plan by 2nd Quarter 2017.	• The issue is outstanding waiting submission to Cabinet for approval. Draft completed.
➢ Complete Phase I of IMO Audit Corrective Plan by December, 2017.	• Work on the Corrective Action Plan has been satisfactory.
➢ Continued work on Maritime Boundary Delimitation with neighbouring states by December, 2017	• Following Maritime Boundary Delimitation with Barbados, discussion is completed with St. Lucia. Agreement was signed in July 2017. Follow-up work with Grenada and Trinidad and Tobago undertaken.
➢ Implementation provision of the Maritime Labour Convention (MLC) by 31st December, 2017	• Work on this Maritime Labour Convention is progressing.
➢ Strengthening the Human Resources through a capital project	• Consultant from the Commonwealth on board to aid in this process.

➢ Strengthening the legal framework of the Maritime Affairs to give effect to: IMO mandatory instrument, pollution prevention measures and 2010 Manila Amendments to STCW Convention by 31st December, 2017	• This is work in progress. Discussions conducted among major stakeholders.
ENERGY UNIT	
➢ Continue to pursue Geothermal Exploration and Exploitation to deliver Geothermal Energy in 2018	• The PPA had been finalized. Reviewing the way for further work on the Project.
➢ Collaborate with ECLAC and UWI to review and update the SVG Energy Policy and Action Plan.	• Draft Policy is available and under discussion
➢ Facilitate VINLEC through the Clinton Climate Initiative to undertake a geothermal interconnection analysis	• This activity has fallen behind schedule due to delay in the signing of the PPA.
➢ Continue to upgrade the Agriculture component of the Prison Farm at Belle Isle making it self-sustaining, reducing the Dietary Bill.	• Improved assistance obtained from the Ministry of Agriculture mainly in Animal Husbandry.
➢ Engage a Consultant to review and modernize the Legislation (Act) governing the operation of VINLEC with assistance from UNDP	• The US Prison Services provide ongoing assistance to build capacity among Prison staff.
ELECTORAL OFFICE	
➢ Review legislation governing the Electoral System	• The review of the legislation is outstanding awaiting support from the Commonwealth Secretariat.
➢ Draft and implement a voter education programme by December, 2017	• This Educational Programme is outstanding due to delay in support from the Commonwealth Secretariat.
➢ Review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representation of the People Act 1982	• The Quarterly Publication is on track.

➢ Issue new National Identity Cards to all eligible applicants who have been duly registered	• Continuous registration of New Voters and the issuing of ID Cards ongoing.
➢ Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office	• There has been a reduction in this activity due to technical reasons.
➢ Facilitate dialogue with and between political parties in St. Vincent and the Grenadines	• This dialogue is ongoing.

STRATEGIC PRIORITIES 2018

- Collaborate with Cruise Line Operators and Agencies to market St. Vincent and the Grenadines as Home and Transit Port
- Continue to engage the Free Movement Committee to process application for CARICOM Skills Certificate on a timely basis
- Implement the approved 2017-2019 Work Programme for the National Commission of Crime Prevention (NCCP).
- Facilitate environmental improvement on Union Island with Donor Partners towards the continued rehabilitation of Ashton Lagoon and the Tobago Cays Marine Park.
- Further enhance and manage the Moorings on Union Island, Ashton Habour and Salt Whistle Bay
- Collaborate with the Developers on Canouan with a view to commencing development Projects on the Island.
- Collaborate with ECCAA, ICAO, IATA and TSA in ensuring that AIA remains compliant with the relevant Security and Safety Standards.
- Undertake upgrading work on Airports in the Grenadines
- Continue to pursue International Flights especially from non-traditional destinations to AIA through on-going Marketing strategies.

- Finalise and operationalise Security and Safety Manuals and Procedures to ensure the smooth functioning of AIA
- Continue the ongoing Voters Registration Process in the various Constituencies along established Standards
- Work towards the Community Policing Concept through the operation of the various Sub-Stations to enhance citizen security.
- Undertake regular patrol of our waters through increased assets with assistance from the RSS and other logistical support from the UK and USA.
- Build capacity among Prison Officers to enable them to assist with the rehabilitation of inmates
- Maintain and upgrade Ports of Entry throughout the State including mainland SVG and the Grenadines.
- Collaborate with the OECS and CARICOM to implement decisions by the Heads of Government ensuring hassle free travel for our citizens
- Complete and operationalize at least two additional Satellite Warehouses for NEMO.
- Operationalise the Geothermal Exploration and Exploitation Project to deliver Geothermal Energy by 2019
- Pursue Port Development in Kingstown from the CDB/UK and World Bank in the Kingstown Port Development Project

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY PLANING AND ADMINISTRATION

- Continue to process application for Firearms License
- Conduct at least two (2) Community Pan Concerts quarterly providing anticrime and violence messages
- Continue to develop and pursue policies geared towards engaging youths in meaningful
- Increase the visibility of the Commission for the NCCP through media, Poster and Bill Boards promoting policies to address crime and violence

- Productive activities including the Pan Against Crime Progamme and further expansion of Police Youth clubs
- Arrange Programme to celebrate 10th Pan Against Crime Anniversary
- Continue to develop and pursue policies geared towards engaging our youths in meaningful, productive activities

POLICE GENERAL ADMINISTRATION

- Train Officers in the area of crime detection by the use of electronic devices by quarter 4
- Conduct training in Intelligence Gathering and Analysis
- Train Officers in Financial Investigation
- Train Officers in the area of identification and Seizure of Digital Evidence
- Continue to train officer in Cyber Crime Investigation
- Seek to improve St. Vincent and the Grenadines trafficking in Persons (TIP) ranking through targeted intervention with assistance
- Form Friendly Governments and Partner Agencies including the USA , Taiwan and the European Union (EU)
- Engage in intelligence sharing, training and development with international partners
- Establish and build capacity at the Sexual Assault Unit in conjunction with regional and international partners
- Develop and implement appropriate Crime Fighting Strategies geared towards reducing the incidents of violence crimes
- Devise and implement appropriate security measure to further reduce the incidences of violence crime
- Increase the number of patrols in our communities

FIRE SERVICES

- Embark on a public awareness programme to educate the public on safety at sea issues

- Improve intelligence gathering, by strengthen collaboration with regional and international law enforcement agencies
- Advance training of staff on the operations of the coastal surveillance radar system
- Seek to decentralise the Fire Service by purchasing small fire tenders

COAST GUARD

- Embark on a public awareness programme to educate the public on safety at sea issues by October, 2017.
- Improve intelligence gathering, by strengthened collaboration with regional and international law enforcement agencies
- Advance training of staff on the operations of the coastal surveillance radar system
- Provide adequate protection for the yachting sector by conducting regular patrols through an increase in Coast Guard assets.
- Enhance citizen security through the development and implementation of appropriate measures aimed at strengthened law
- Enforcement cooperation throughout the Region including trans-border intelligence sharing through assistance from EU/CELAC

PRISONS

- Develop and Deliver effective training programmes for Prison Staff to enhance service delivery
- Continue work on the Prison Farm, especially animal production in an effort to reduce the food bill for Inmates
- To light the perimeter of the Belle Isle Correctional Facility by August 31st 2018
- To develop emergency/evacuation protocols via contigency plan by June 30th 2018
- Undertake the reclassification of inmates to better aid the rehabilitation process
- To develop the Prison Farm, making it sustainable and cost effective by December 31st 2018
- To bring staff up to industry standards through training by December 31st 2018
- To have the new Female Prison completed by 1st quarter 2018

AVIATION SERVICES

- Provide technical and operational training
- Schedule and conduct regular safety and security inspections
- Organise the ATS division in keeping with ICAO Standards
- Continue the development and implementation of quality management programme
- Facilitate ICAO in conducting a Universal Security Audit Programme

PASSPORT AND IMMIGRATION DEPARTMENT

- To continue regional dialogue on OECS integration movement
- Pursue training opportunities for Staff
- To Create an interoperable Border Management System
- Issue ePassports to qualified Nationals according to ICAO Standards
- Review the immigration (Restriction) Act
- Collaborate with Local, Regional and International Agencies to strengthen the security mechanism relating to the issuing of travel document and Border security

NATIONAL EMERGENCY MANAGEMENT ORGANISATION

- Establish ten (10) Community Emergency Response Teams
- Collaborate with the Ministry of Education to conduct Tsunami SMART Programme at two (2) Primary and One(1) Secondary School
- Equip and operationalize Satellite Warehouse
- Develop National Damage Assessment Plan with support from CDEMA
- Develop National Relief Plan and Policy
- Complete Plans for Community Volcano Emergency for Red Zones
- Develop Shelter Management Plan

GRENADINES ADMINISTRATION

- Enhancement of the environmental aspects of the Tobago Cays Marine Park
- Continue to enhance the moorings in the Park to include Union Island and Salt Whistle Bay
- Seek funding from donor agencies to enhance Security of the Marine Park
- Collaborate with Nature Conservancy and other Environmental Groups to rehabilitate the Ashton Lagoon in Union Island
- Collaborate with Developers on Canouan for Development Projects
- Coordinate and support programs in time of disasters
- Partner with other government agencies and community groups to promote local and national development

MARITIME ADMINISTRATION

- Coordinate the registration importation survey and certification of ships on the St. Vincent and the Grenadines Registry with Geneva to enhance quality control
- Ensure that ship flying the St. Vincent and the Grenadines flag remain IMO compliant
- Implementation of the National Ocean Policy and Action Plan
- Complete phase 1 of IMO Audit Corrective Plan
- Continued work on Maritime Boundary Delamination with neighbouring states
- Implementation provision of the Maritime Labour Convention (MLC)
- Strengthening the Human Resources through a capital project:
- Strengthening the legal framework of the Maritime Affairs to give effect to: IMO mandatory instrument, pollution prevention
- Measures, and 2010 Manila Amendments to STCW Convention

ENERGY UNIT

- Engage Consultant to reveiew and modernize the Legistaion (Act) governing the operation of VINLEC with assistance from UNDP

- Install 800KW Solar PV System, with 250 KWG Battery Storage on Union Island
- Install 150KW Solar PV Micro-Grid on Mayreau
- Geothermal Project Support for transition lines
- Provide training workshops on Solar PV
- Complete the Energy Policy
- Develop draft policy for Energy Efficient Vehicles
- Launch the thirty-minutes Documentary on Energy
- Install 550kw Solar at Argyle International Airport
- Demonstrate Renewable Demo projects throughout St. Vincent and the Grenadines

ELECTORAL OFFICE

- Draft and implement a voter education programme
- Review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representation of the People Act 1982.
- Issue new National Identity cards to all eligible applicants who have been duly registered
- Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office
- Facilitate dialogue with and between political parties in St. Vincent and the Grenadines

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog.	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
400	Policy, Planning and Administration	3,414,075	3,390,250	3,404,643	3,334,249	3,329,029	964,158
402	Electoral Office	1,210,370	1,236,381	1,243,927	1,118,581	1,118,581	1,733,597
406	Maritime Administration	582,802	589,769	596,846	552,504	552,504	527,724
407	Grenadines Administration	894,977	908,125	921,486	885,617	890,837	720,183
410	Police Services	33,096,155	33,541,320	33,993,426	32,158,178	32,158,178	31,148,574
411	Fire Service	3,658,041	3,707,832	3,758,414	3,680,648	3,680,648	3,468,904
412	Coast Guard Service	4,258,855	4,319,409	4,381,017	4,248,714	4,248,714	4,005,626
	Total - Police	41,013,051	41,568,562	42,132,857	40,087,540	40,087,540	38,623,104
420	Prisons	5,715,337	5,802,734	5,891,591	5,834,963	5,834,963	5,722,145
430	Aviation Services	10,034,047	10,174,249	10,227,945	10,428,053	10,438,053	6,754,165
440	Passports and Immigration Dept.	2,873,721	2,911,704	2,950,268	2,718,265	2,718,265	2,525,615
441	National Emergency Management Office	947,692	959,158	970,824	923,351	923,351	818,305
442	Energy Unit	546,056	551,548	557,124	497,914	497,914	397,657
	TOTAL	67,232,128	68,092,479	68,897,512	66,381,037	66,391,037	58,786,653

400	POLICY, PLANNING AND GENERAL ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of policy papers/cabinet submissions/legislations drafted	25	25	25	25
•	Number of board meetings attended	160	160	160	160
•	Number of management meetings held	36	36	36	36
•	Number of media events	5	5	5	5
•	Number of entry visa applications received	237	250	250	250
•	Number of firearm licence applications received	180	200	200	200
•	Number of CSME applications received	45	45	50	50
•	Number of stakeholders meetings held				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of policy papers/cabinet submissions/legislations accepted	98	98	98	98
•	Percentage of media events reported accurately	100	100	100	100
•	Number of entry visa applications approved within 4 weeks	10	10	10	10
•	Number of firearm licence applications approved within 1 year	54	70	70	70
•	Number of CSME applications approved within 2 weeks	96	96	98	100
•	Percentage of board meetings attended	90	90	90	90

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
400	POLICY, PLANNING AND ADMINISTRATION	3,414,075	3,390,250	3,404,643	3,334,249	3,329,029	964,158
21111	Personal Emoluments	853,008	865,803	878,790	806,176	806,176	746,379
21112	Wages	5,000	5,075	5,151	5,000	5,000	4,214
21113	Allowances	97,920	97,920	97,920	97,920	97,920	69,799
22111	Supplies and Materials	6,000	6,120	6,242	25,770	20,550	24,927
22131	Communication Expenses	9,900	10,098	10,300	9,900	9,900	8,159
22211	Maintenance Expenses	14,321	14,607	14,900	5,016	5,016	11,016
22212	Operating Expenses	35,000	35,700	36,414	20,524	20,524	14,903
22221	Rental of Assets	5,500	5,500	5,500	7,700	7,700	5,330
22231	Professional and Consultancy Services	6,758	6,758	6,758	22,923	22,923	22,899
22311	Local Travel and Subsistence	35,000	35,000	35,000	35,000	35,000	22,642
22411	Hosting and Entertainment	14,348	14,348	14,348	14,348	14,348	7,315
22511	Training	25,000	25,000	25,000	15,652	15,652	25,642
28211	Contribution - Domestic	38,000	-	-	-	-	-
28212	Contributions - Foreign Organisations	2,265,720	2,265,720	2,265,720	2,265,720	2,265,720	-
28311	Insurance	2,600	2,600	2,600	2,600	2,600	933
		3,414,075	3,390,250	3,404,643	3,334,249	3,329,029	964,158

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No. **Programme Name**

400 POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

To provide strategic direction, management and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and activities

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Minister of National Security	-	-	-	-	-
2 Permanent Secretary	A3	1	1	107,724	107,724
3 Senior Assistant Secretary	C	1	1	82,008	77,028
4 Assistant Secretary	E	1	1	65,364	65,364
5 Senior Clerk	J	1	1	27,752	28,368
6 Clerk	K	2	2	39,600	45,504
7 Clerk/Typist	K	1	1	23,688	20,784
		7	7	346,136	344,772
National Commission on Crime Prevention					
8 Director, NCCP	D	1	1	72,780	72,780
9 Deputy Director, NCCP	F	1	1	47,112	44,880
10 Clerk/Typist	K	1	1	23,688	22,752
11 Office Attendant/Driver	L	1	1	13,008	13,008
		4	4	156,588	153,420
Forensic Unit					
12 Forensic Scientist	D	1	1	72,780	72,780
13 Technologist	F	1	1	58,272	58,272
14 Office Attendant	M	1	1	14,996	15,516
		3	3	146,048	146,568
15 Additional Staff		-	-	187,404	238,248
		14	14	836,176	883,008
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		14	14	806,176	853,008

Allowances

16 Duty Allowance	-	-	31,680	31,680
17 House Allowance	-	-	9,000	9,000
18 Entertainment Allowance	-	-	12,000	12,000
19 Telephone Allowance	-	-	840	840
20 Acting Allowance	-	-	3,000	3,000
21 Allowance to NCCP	-	-	20,000	20,000
22 Private Investigators & Sec. Guard Board	-	-	4,000	4,000
23 Firearms Licensing Board	-	-	17,400	17,400
	-	-	97,920	97,920
TOTAL	14	14	904,096	950,928

402	ELECTORAL OFFICE				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of voters registered	4,500	4,500	5,000	5,000
•	Number of public awareness campaigns conducted	4	4	4	4
•	Number of voters applications received	4,600	4,600	4,600	4,600
•	Number of training sessions conducted	4	4	4	4
•	Number of electors' list reviewed, updated and published	4	4	4	4
•	Number of meetings convened between political parties	0	1	1	2
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of voter applications registered within 2 weeks	98	98	98	98
•	Percentage of registered voters with voter ID cards	94	95	95	95
•	Percentage of staff trained	80	90	90	100
•	Percentage of Electors' list published	100	100	100	100

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
402	ELECTORAL OFFICE	1,210,370	1,236,381	1,243,927	1,118,581	1,118,581	1,733,597
21111	Personal Emoluments	484,738	508,975	516,610	393,092	393,092	394,351
21112	Wages	3,668	3,723	3,779	3,525	3,525	3,666
21113	Allowances	213,200	213,200	213,200	213,200	213,200	562,865
22111	Supplies and Materials	8,056	8,217	8,381	16,628	16,628	15,565
22121	Utilities	47,000	47,940	47,000	47,000	47,000	16,977
22131	Communication Expenses	8,910	9,088	9,270	8,910	8,910	8,898
22211	Maintenance Expenses	5,370	5,477	5,587	5,370	5,370	6,790
22212	Operating Expenses	16,628	16,961	17,300	8,056	8,056	7,351
22221	Rental of Assets	10,000	10,000	10,000	10,000	10,000	5,375
22231	Professional and Consultancy Services	375,100	375,100	375,100	375,100	375,100	671,001
22311	Local Travel and Subsistence	19,800	19,800	19,800	19,800	19,800	12,940
22511	Training	9,600	9,600	9,600	9,600	9,600	2,758
22611	Advertising and Promotions	6,300	6,300	6,300	6,300	6,300	23,824
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,237
		1,210,370	1,236,381	1,243,927	1,118,581	1,118,581	1,733,597

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No	Programme Name
402	ELECTORAL OFFICE

Programme Objectives

To conduct transparent, free and fair elections

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Supervisor of Elections	B1	1	1	98,902	98,902
2 System Administrator	E	1	1	59,798	62,702
3 Deputy Supervisor of Elections	F	1	1	51,948	54,100
4 Executive Officer	I	1	1	34,908	34,908
5 Clerk/Typist	K	1	1	23,688	20,046
6 Clerk	K	4	8	70,136	160,368
7 Photographer	K	1	1	22,752	22,752
8 Operator/Driver	L	1	1	19,188	19,188
9 Office Attendant	M	1	1	11,772	11,772
Total Permanent Staff		12	16	393,092	484,738
Allowances					
10 Telephone Allowance		-	-	1,200	1,200
11 House Allowance		-	-	5,400	5,400
12 Entertainment Allowance		-	-	6,600	6,600
13 All'ce to Registering Officers and Photographers		-	-	200,000	200,000
		-	-	213,200	213,200
TOTAL		12	16	606,292	697,938

406	MARITIME ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of regional consultations	4	4	4	4
•	Number of applications for ship registrations	26	30	30	30
•	Number of applications for licencing of seafarers	125	150	150	150
•	Number of inspection of ships follow-ups	7	7	7	7
•	Number of recommendations made from ship inspections	50	50	50	50
•	Number of workshops/training/consultations	2	2	2	2
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of licence for seafarers completed within 7 working days	80	85	95	95
•	Percentage of application for ship registration completed within 7 days	90	90	90	95
•	Percentage of recommendations from ship inspections, corrected	75	85	95	95
•	Percentage of firearms applications for persons on board St.Vincent and the Grenadines ships issued within 7 dyas	85	90	95	95

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
406	MARITIME ADMINISTRATION	582,802	589,769	596,846	552,504	552,504	527,724
21111	Personal Emoluments	394,890	400,813	406,826	391,200	391,200	392,518
21113	Allowances	11,640	11,640	11,640	11,640	11,640	10,089
22111	Supplies and Materials	9,639	9,832	10,028	9,639	9,639	4,642
22121	Utilities	20,000	20,400	20,808	20,000	20,000	20,000
22131	Communication Expenses	13,665	13,938	14,217	13,665	13,665	9,938
22211	Maintenance expenses	2,754	2,809	2,865	2,754	2,754	250
22212	Operating Expenses	6,131	6,254	6,379	6,131	6,826	6,948
22221	Rental of Assets	80,000	80,000	80,000	80,000	80,000	78,840
22311	Local Travel and Subsistence	6,075	6,075	6,075	6,075	6,075	4,500
22511	Training	6,400	6,400	6,400	6,400	5,705	-
28212	Contributions - Foreign Organisations	31,608	31,608	31,608	5,000	5,000	-
		582,802	589,769	596,846	552,504	552,504	527,724

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No.	Programme Name
406	MARITIME ADMINISTRATION

Programme Objectives

To provide general supervision and regulate overall matters relating to Maritime Affairs

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Director Maritime Administration	B2	1	1	89,112	89,112
2 Surveyor of Ships	D	1	1	59,676	59,676
3 Registrar of Ships and Seafarers	D	1	1	72,780	72,780
4 Senior Inspector of Ships	E	1	1	65,364	65,364
5 Assistant Registrar of Ships	F	1	1	58,272	58,272
6 Clerk	K	1	1	16,848	20,538
7 Clerk/Typist	K	2	2	47,376	47,376
8 Office Attendant	M	1	1	11,772	11,772
		9	9	421,200	424,890
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		9	9	391,200	394,890
Allowances					
10 Duty Allowance		-	-	8,640	8,640
11 Acting Allowance		-	-	3,000	3,000
		-	-	11,640	11,640
TOTAL		9	9	402,840	406,530

407	GRENADINE ADMINISTRATION

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of transactions processed	490	475	465	445
•	Number of passengers visited theTobago Cays Marine Park	34,165	42,608	44,738	46,975
•	Number of yachts visited theTobago Cays Marine Park	6,944	8,731	9,168	9,168
•	Number of revenue receipts processed	9,000	9,350	9,875	10,500
•	Number of Financial Statements submitted	72	72	72	72
•	Number of remittances submitted	602	623	638	454
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage increase in revenue	15	15	15	15
•	Percentage of outstanding arrears collected	5	5	5	5
•	Percentage of remittances submitted	98	98	98	98
•	Percentage increase in revenue from the Marine Park	5	5	5	5

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
407	GRENADINES ADMINISTRATION	894,977	908,125	921,486	885,617	890,837	720,183
21111	Personal Emoluments	596,770	605,722	614,807	590,810	590,810	481,561
21112	Wages	59,775	60,672	61,582	59,775	59,775	55,088
21113	Allowances	14,865	14,865	14,865	14,865	14,865	17,571
22111	Supplies and Materials	12,807	13,063	13,324	12,807	12,807	5,031
22121	Utilities	77,378	78,926	80,504	77,378	77,378	58,015
22131	Communication Expenses	16,515	16,845	17,182	16,515	16,515	14,194
22211	Maintenance Expenses	46,800	47,736	48,691	23,312	60,000	42,964
22212	Operating Expenses	11,480	11,710	11,944	34,968	3,500	1,420
22221	Rental of Assets	38,400	38,400	38,400	35,000	35,000	33,000
22311	Local Travel and Subsistence	20,187	20,187	20,187	20,187	20,187	11,339
		894,977	908,125	921,486	885,617	890,837	720,183

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No.	Programme Name
407	GRENADINES ADMINISTRATION

Programme Objectives

To provide Port, Postal, Customs, Treasury and Registry services in Bequia, Canouan and Union Island

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
BEQUIA					
1 Administrative Officer	D	1	1	72,780	72,780
2 Executive Officer	I	1	1	34,908	34,908
3 Senior Clerk	J	1	1	27,312	28,368
4 Clerk	K	4	4	85,680	89,402
5 Clerk/Typist	K	1	1	22,752	22,752
6 Janitor/Caretaker	M	2	2	29,380	28,680
		10	10	272,812	276,890
UNION ISLAND					
7 District Officer, Union Island	D	1	1	72,780	72,780
8 Executive Officer	I	1	1	32,292	33,600
9 Senior Clerk	J	1	1	23,088	23,088
10 Clerk	K	2	2	47,376	47,376
11 Clerk/Typist	K	1	1	22,178	22,752
		6	6	197,714	199,596
12 Overtime		-	-	2,000	2,000
		6	6	199,714	201,596
CANOUAN					
13 Administrative Officer	D	1	1	72,780	72,780
14 Clerk	K	2	2	45,504	45,504
		3	3	118,284	118,284
Total Permanent Staff		19	19	590,810	596,770
Allowances					
15 Duty Allowance		-	-	4,500	4,500
16 Hard Area Allowance		-	-	7,200	7,200
17 Acting Allowance		-	-	1,800	1,800
18 Telephone Allowance		-	-	1,365	1,365
		-	-	14,865	14,865
TOTAL		19	19	605,675	611,635

410	POLICE SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of training Officers trained in Cyber Crime Investigation	20	25	35	40
•	Number of Officers trained in Intelligence gathering Analysis	35	40	14	16
•	Number of Officers Trained in identification and Seaizure of digital evidence	10	12	21	23
•	Number of Officers trained in Financial Investigation	17	19	23	25
•	Number of Trained in trafficking in person	8	10	12	15
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentageof training Officers trained in Cyber Crime Investigation	25	35	40	45
•	Percentage of Officers trained in Intelligence gathering Analysis	44	48	50	55
•	Percentage of Officers Trained in identification and Seaizure of digital evidence	25	30	35	40
•	Number of Officers trained in Financial Investigation	30	40	45	48
•	Percentager of Trained in trafficking in person	8	10	15	25

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
410	POLICE SERVICES	33,096,155	33,541,320	33,993,426	32,158,178	32,158,178	31,148,574
21111	Personal Emoluments	25,637,395	26,021,955	26,412,285	24,764,878	24,764,878	24,150,202
21112	Wages	542,980	551,125	559,392	542,980	542,980	501,756
21113	Allowances	2,916,180	2,916,180	2,916,180	2,916,180	2,916,180	2,804,645
21115	Rewards and Incentives	16,200	16,200	16,200	16,200	16,200	3,907
22111	Supplies and Materials	470,000	479,400	488,988	450,000	450,000	364,142
22121	Utilities	690,000	703,800	717,876	630,000	630,000	689,640
22131	Communication Expenses	243,000	247,860	252,817	243,000	243,000	238,173
22211	Maintenance Expenses	420,000	428,400	436,968	363,000	363,000	334,142
22212	Operating Expenses	800,000	816,000	832,320	880,000	880,000	937,047
22221	Rental of Assets	200,000	200,000	200,000	200,000	200,000	179,960
22231	Professional and Consultancy Services	100,000	100,000	100,000	137,540	137,540	55,680
22311	Local Travel and Subsistence	405,000	405,000	405,000	405,000	405,000	401,682
22321	International Travel and Subsistence	45,000	45,000	45,000	45,000	45,000	47,796
22511	Training	112,000	112,000	112,000	112,000	112,000	111,825
27221	Social Assistance - in Kind	30,000	30,000	30,000	30,000	30,000	17,300
28211	Contributions - Domestic	96,000	96,000	96,000	96,000	96,000	95,548
28212	Contribution - Foreign Organisations	175,400	175,400	175,400	175,400	175,400	102,000
28311	Insurance	197,000	197,000	197,000	151,000	151,000	113,129
		33,096,155	33,541,320	33,993,426	32,158,178	32,158,178	31,148,574

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No	Programme Name
410	POLICE SERVICES

Programme Objectives

Protection of life and property of the people of St.Vincent and the Grenadines and its visitors through effective law enforcement

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Commissioner of Police	A3	1	1	107,724	107,724
2 Deputy Commissioner of Police	B1	1	1	98,292	98,292
3 Assistant Commissioner of Police	C	3	3	246,024	246,024
4 Superintendent of Police	Dp	8	8	573,168	572,253
5 Assistant Superintendent of Police	Ep	11	11	699,056	695,136
6 Inspector	Fp	18	18	990,039	997,312
7 Station Sergeant	Gp	20	20	958,710	880,407
8 Sergeant	Hp	53	53	2,154,153	2,149,323
9 Corporal	Ip	90	90	3,021,507	3,028,933
10 Constable	Jp	631	681	16,645,692	17,738,938
11 Assistant Secretary	E	1	1	63,428	65,364
12 Executive Officer	I	1	1	36,264	36,264
13 Administrative Assistant	I	1	1	36,264	36,264
14 Senior Clerk	J	2	2	61,128	61,128
15 Clerk	K	4	4	93,816	93,816
16 Clerk/Typist	K	10	10	214,488	213,552
17 Senior Traffic Warden	K	1	1	22,752	22,752
18 Traffic Warden	L	14	14	256,212	246,648
19 Office Attendant	M	2	2	35,064	37,104
		872	922	26,313,781	27,327,234
20 Rural Constables		20	10	296,705	148,353
		892	932	26,610,486	27,475,587
Tourist Police Unit					
21 Officer in Charge	I	1	1	26,040	28,368
22 Additional Staff		-	-	128,352	133,440
		893	933	26,764,878	27,637,395
Less provision for late filling of posts		-	-	2,000,000	2,000,000
Total Permanent Staff		893	933	24,764,878	25,637,395
Allowances					
23 Uniform Allowance		-	-	30,000	30,000
24 House Allowance		-	-	720,000	720,000
25 Specialist Pay		-	-	280,000	280,000
26 Other Allowance (Auxilliary Police)		-	-	30,000	30,000
27 Plain Clothes and Detective Allowances		-	-	230,000	230,000
28 Hard Area Allowance		-	-	290,000	290,000
29 Personal Fees - Police Personnel		-	-	3,000	3,000
30 Laundry Allowance		-	-	710,000	710,000
31 Allowance - Officer in charge of Cadets		-	-	480	480
32 Acting Allowance		-	-	20,000	20,000
33 Entertainment Allowance		-	-	8,000	8,000
34 Beat Allowance		-	-	420,000	420,000
35 Telephone Allowance		-	-	10,500	10,500
36 Performance Honorarium		-	-	15,000	15,000
37 Allowance to Police & Cadet Oversight Bodies		-	-	139,200	139,200
38 Allowance in lieu of private practice		-	-	10,000	10,000
		-	-	2,916,180	2,916,180
TOTAL		893	933	27,681,058	28,553,575

411	FIRE SERVICE				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of persons trained	44	44	44	44
•	Number of ARF equipment managed	1	1	1	1
•	Number of emergency calls received	111	111	111	111
•	Number of property inspections conducted.	54	54	54	54
•	Number of fire incedents investigated	96	96	96	96
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
•	Percentage of persons trained	44	44	44	44
•	Percentage of ARF in operation				
•	Percentage of property inspections compliant	100	100	100	100
•	Percentage of emergency calls responded to within 5 minutes.	100	100	100	100
•	Percentage of incedents identified	100	100	100	100

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
411	FIRE SERVICE	3,658,041	3,707,832	3,758,414	3,680,648	3,680,648	3,468,904
21111	Personal Emoluments	2,732,753	2,773,744	2,815,350	2,707,660	2,707,660	2,641,191
21113	Allowances	369,020	369,020	369,020	369,020	369,020	344,665
22111	Supplies and Materials	140,000	142,800	145,656	137,700	137,700	64,408
22211	Maintenance Expenses	120,000	122,400	124,848	120,000	120,000	105,388
22212	Operating Expenses	180,000	183,600	187,272	180,000	180,000	242,056
22511	Training	12,800	12,800	12,800	12,800	12,800	11,097
28212	Contribution - Foreign Organisations	3,468	3,468	3,468	3,468	3,468	-
28311	Insurance	100,000	100,000	100,000	150,000	150,000	60,098
		3,658,041	3,707,832	3,758,414	3,680,648	3,680,648	3,468,904

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No	Programme Name
411	FIRE SERVICE

Programmes Objectives

- To protect life, property and safeguard the environment by providing rapid and professional response to fire calls and emergencies.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Superintendent of Police	Dp	1	1	72,744	72,744
2	Assistant Superintendent of Police	Ep	1	1	64,296	65,280
3	Inspector	Fp	2	2	107,621	111,053
4	Station Sergeant	Gp	4	4	187,152	192,147
5	Sergeant	Hp	8	8	315,408	316,983
6	Corporal	Ip	16	16	518,813	524,422
7	Constable	Jp	67	67	1,691,626	1,700,124
			99	99	2,957,660	2,982,753
	Less Provision for late filling of posts		-	-	250,000	250,000
	Total Permanent Staff		99	99	2,707,660	2,732,753

Allowances

8	Fire Duty Pay		-	-	312,600	312,600
9	Telephone Allowance		-	-	420	420
10	Specialist pay		-	-	56,000	56,000
			-	-	369,020	369,020
	TOTAL		99	99	3,076,680	3,101,773

412	COAST GUARD SERVICES					
	KEY PERFORMANCE INDICATORS	Actual 2016	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of emergency calls received	69	69	80	80	80
•	Number of basis maintained	3	3	3	3	3
•	Number of vessels in the fleet	6	6	7	8	8
•	Number of routine patrols conducted	456	456	500	525	525
•	Number of persons detained	80	80	93	93	93
•	Number of crafts identified by radar	7,690				
•	Number of suspicious craft identified by radar	162				
	KEY PERFORMANCE INDICATORS	Actual 2016	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of detained persons handed to customs, immigration or police	76	7	100	100	100
•	Percentage of those detained, prosecuted	47	100	100	100	100
•	Percentage of vessels operational	80	80	80	100	100
•	Number of emergency calles responded to within 15 minutes	119	29	120	125	125
•	Percentage of time radar is operational and manned	40	40	40	40	40
•	Percentage of suspicious crafts identified by radar that are intercepted	5	7	5	4	5

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
412	COASTGUARD SERVICE	4,258,855	4,319,409	4,381,017	4,248,714	4,248,714	4,005,626
21111	Personal Emoluments	2,892,625	2,936,014	2,980,055	2,902,544	2,902,544	2,800,565
21112	Wages	23,000	23,345	23,695	23,000	23,000	15,591
21113	Allowances	216,980	216,920	216,920	216,920	216,920	179,324
22111	Supplies and Materials	239,000	243,780	248,656	239,000	239,000	174,883
22121	Utilities	190,000	193,800	197,676	190,000	190,000	189,492
22131	Communication Expenses	65,000	66,300	67,626	45,000	45,000	79,758
22211	Maintenance Expenses	140,000	142,800	145,656	140,000	140,000	155,340
22212	Operating Expenses	210,000	214,200	218,484	210,000	210,000	248,045
22221	Rental of Assets	8,000	8,000	8,000	8,000	8,000	3,578
22311	Local Travel and Subsistence	63,840	63,840	63,840	63,840	63,840	43,930
22321	International Travel and Subsistence	4,050	4,050	4,050	4,050	4,050	1,395
22511	Training	31,360	31,360	31,360	31,360	31,360	32,988
28311	Insurance	175,000	175,000	175,000	175,000	175,000	80,738
		4,258,855	4,319,409	4,381,017	4,248,714	4,248,714	4,005,626

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No	Programme Name
412	COASTGUARD SERVICE

Programme Objectives

To patrol and protect the territorial waters and provide emergency services to mariners.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Commander	C	1	1	82,008	82,008
2 Lieutenant Commander	Dp	1	1	72,744	72,744
3 Lieutenant	Ep	2	2	130,560	130,560
4 Sub-Lieutenant	Fp	4	4	223,393	230,257
5 Chief Petty Officer	Gp	9	9	423,792	433,512
6 Petty Officer	Hp	11	11	439,041	442,086
7 Leading Seaman	Ip	17	17	554,858	553,910
8 Able Seaman	Jp	46	46	1,139,432	1,109,192
9 Executive Officer	I	1	1	36,264	36,264
10 Clerk/Typist	K	1	1	21,112	22,752
11 Senior Guard	K	3	3	57,384	57,384
12 Security Guard	L	6	6	108,948	108,948
13 Cook	L	1	1	13,008	13,008
		103	103	3,302,544	3,292,625
Less provision for late filling of posts		-	-	400,000	400,000
Total Permanent Staff		103	103	2,902,544	2,892,625
Allowances					
14 Acting Allowance		-	-	-	2,000
15 Specialist Pay		-	-	94,400	48,000
16 Laundry Allowance		-	-	56,800	42,300
17 Telephone Allowance		-	-	1,680	1,680
18 House Allowance		-	-	19,400	55,200
19 Uniform Allowance		-	-	10,800	4,800
20 Fire Allowance		-	-	5,040	12,600
21 Hard Area Allowance		-	-	28,800	50,400
		-	-	216,920	216,980
TOTAL		103	103	3,119,464	3,109,605

420	PRISONS				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of staff training sessions	12	12	16	16
•	Number of irehab programs operational	12	12	12	13
•	Number of inmate managed	500	500	500	500
•	Number of security Cameras	32	64	64	80
•	Quantity of food produced	20	23	25	25
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of staff trained	30	30	40	50
•	Percentage of inmates accessing training	25	25	30	30
•	Recidivism rate	70	70	65	60
•	Number of security incidents	83	55	30	20
•	Percentage of inmates accessing programmes				
•	Number of security incidents				

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
420	PRISONS	5,715,337	5,802,734	5,891,591	5,834,963	5,834,963	5,722,145
21111	Personal Emoluments	3,851,485	3,909,257	3,967,896	3,971,111	3,971,111	3,721,932
21113	Allowances	244,000	244,000	244,000	244,000	244,000	284,602
22111	Supplies and Materials	944,572	963,463	982,733	87,480	87,480	883,030
22121	Utilities	239,400	244,188	249,072	239,400	239,400	216,049
22131	Communication Expenses	12,150	12,393	12,641	12,150	12,150	11,887
22211	Maintenance Expenses	58,320	59,486	60,676	58,320	58,320	66,137
22212	Operating Expenses	226,810	231,346	235,973	1,083,902	1,083,902	441,681
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	980
22311	Local Travel and Subsistence	79,200	79,200	79,200	79,200	79,200	64,200
22511	Training	22,400	22,400	22,400	22,400	22,400	12,008
27221	Social Assistance - in Kind	12,800	12,800	12,800	12,800	12,800	-
28212	Contributions - Foreign Organisations	4,200	4,200	4,200	4,200	4,200	7,427
28311	Insurance	15,000	15,000	15,000	15,000	15,000	12,210
		5,715,337	5,802,734	5,891,591	5,834,963	5,834,963	5,722,145

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No.	Programme Name
420	PRISONS

Programme Objectives

To provide for a secure facility to house offenders and to provide a rehabilitation for persons coming to punitive custody

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Superintendent of Prisons	B2	1	1	89,112	74,311
2	Counsellor	E	1	1	54,574	54,574
3	Assistant Superintendent of Prisons	F	1	1	58,272	50,844
4	Chief Prison Officer	G	3	3	147,132	147,290
5	Senior Prison Officer	H	7	7	257,172	280,108
6	Welfare Officer	H	1	1	42,036	32,244
7	Matron - Female Prison	I	1	1	34,908	34,908
8	First Class Prison Officer	I	13	13	436,473	412,758
9	Prison Officer	J	103	103	2,801,256	2,718,184
10	Assistant Matron - Female Prison	J	6	6	150,672	151,728
11	Clerk/Typist	K	1	1	22,752	23,688
12	Typist	K	1	1	22,752	16,848
			139	139	4,117,111	3,997,485
	Less provision for late filling of posts		-	-	150,000	150,000
	Total Permanent Staff		139	139	3,967,111	3,847,485
13	Relief Staff		-	-	4,000	4,000
	TOTAL		139	139	3,971,111	3,851,485
14	Uniform Allowance		-	-	1,800	1,800
15	Acting Allowance		-	-	2,000	2,000
16	Specialist Pay		-	-	9,000	9,000
17	House Allowance		-	-	80,000	80,000
18	Laundry Allowance		-	-	75,000	75,000
19	Duty Allowance		-	-	20,000	20,000
20	Telephone Allowance		-	-	1,000	1,000
21	Allowance to Visiting Committee		-	-	55,200	55,200
			-	-	244,000	244,000
	TOTAL		139	139	4,215,111	4,095,485

430	AVIATION SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of flights	347,000	36,435	38,255	40,170
•	Number of passengers processed through security	150,000	150,000	175,000	200,000
•	Number of flight plans processed	26,000	27,000	28,000	29,000
•	Number of flights delay due to ATC	40	30	20	20
•	Number of safety inspections	40	60	60	60
•	Number of Security Inspections	12	20	20	20
•	Number of training Programme Conducted		15	15	15
•	Number of meteorological products		6,400	6,500	6,500
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of safety infringements	100	100	100	100
•	Percentage of flight plans without errors	98	99	99	99
•	Percnetage of weather reports prepared and distributed	99	99	99	99
•	Percenatge of weather reports processed on time	95	96	97	97

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected - Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
430	AVIATION SERVICES	10,034,047	10,174,249	10,227,945	10,428,053	10,438,053	6,754,165
21111	Personal Emoluments	2,533,542	2,660,219	2,700,122	2,499,448	2,499,448	3,178,322
21112	Wages	38,000	38,570	39,149	112,410	128,029	319,072
21113	Allowances	232,955	232,955	232,955	236,795	236,795	168,538
22111	Supplies and Materials	27,900	28,458	29,027	44,600	44,600	100,674
22121	Utilities	48,000	48,960	49,939	193,000	193,000	397,424
22131	Communication Expenses	53,850	54,927	56,026	75,000	75,000	89,313
22211	Maintenance Expenses	100,000	102,000	104,040	150,000	150,000	416,936
22212	Operating Expenses	418,000	426,360	434,887	900,000	900,000	861,531
22221	Rental of Assets	197,400	197,400	197,400	200,400	194,781	255,155
22311	Local Travel and Subsistence	38,400	38,400	38,400	38,400	38,400	38,588
22511	Training	20,000	20,000	20,000	20,000	20,000	9,604
26312	Current Grants to Agencies	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
28212	Contribution - Foreign Organisations	1,318,000	1,318,000	1,318,000	950,000	950,000	917,429
28311	Insurance	8,000	8,000	8,000	8,000	8,000	1,580
		10,034,047	10,174,249	10,227,945	10,428,053	10,438,053	6,754,165

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No.	Programme Name
430	AVIATION SERVICES

Programme Objectives

To ensure safe and efficient operations of all aviation technical services and to make aviation a key contributor to the development of St.Vincent and the Grenadines

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Dir. of Airport-M'gment & Operations	B2	1	1	89,112	89,112
2	Manager, Meteorological Services	D	1	1	56,400	59,949
3	Deputy Director of Airports	E	1	1	65,364	65,364
4	Civil Aviation Officer	E	1	1	55,442	58,346
5	Chief Air Traffic Controller	F	1	1	58,272	53,808
6	Senior Airport Officer	F	4	4	215,790	226,950
7	Meteorological Forecaster	F	2	2	89,760	96,828
8	Aeronautical Information Services Coor	F	1	1	44,880	56,226
9	Air Traffic Controller II	G	12	12	551,082	570,674
10	Meteorological Officer	G	1	1	49,992	44,304
11	Meteorological Assistant	H	7	7	290,716	283,236
12	Aeronautical Information Services Assistant	I	4	4	108,240	109,657
13	Senior Clerk	J	1	1	28,368	28,368
14	Cadet	K	7	7	137,240	117,936
15	Clerk/Typist	K	1	2	23,688	43,914
16	Airport Driver	L	3	3	51,384	45,204
			48	49	1,915,730	1,949,876
	J. F. Mitchell Airport					
17	Senior Airport Officer	F	1	1	44,880	53,808
18	Air Traffic Controller II	G	2	2	99,984	92,716
19	Air Traffic Controller I	H	4	4	146,112	154,136
20	Clerk/Typist	K	1	1	23,688	23,688
21	Driver	L	2	2	37,104	37,104
			10	10	351,768	361,452
	Union Island Airport					
22	Senior Airport Officer	F	1	1	58,272	53,808
23	Air Traffic Controller I	H	3	3	114,412	114,004
24	Clerk/Typist	K	1	1	19,882	20,866
			5	5	192,566	188,678
		c/fwd	63	64	2,460,064	2,500,006

	b/fwd	63	64	2,460,064	2,500,006
Canouan Airport					
25 Senior Airport Officer	F	1	1	58,272	58,272
26 Air Traffic Controller I	H	4	4	148,424	142,576
27 Junior Technician	K	1	1	23,688	23,688
		6	6	230,384	224,536
Total Permanent Staff		69	70	2,690,448	2,724,542
Provision for late filling of post		-	-	200,000	200,000
38 Relief Staff		-	-	9,000	9,000
		69	70	2,499,448	2,533,542
Allowances					
39 Acting Allowance		-	-	4,500	4,500
40 Uniform Allowance - Air Traffic Controllers		-	-	28,000	28,000
41 Duty Allowance		-	-	110,000	110,000
42 Hard Area Allowance		-	-	12,000	12,000
43 Allowance to members ATLB		-	-	17,400	17,400
44 Telephone Allowance		-	-	455	455
45 Allowance to NAVSEC		-	-	4,200	4,200
46 Other Allowance - ATC		-	-	-	56,400
		-	-	176,555	232,955
TOTAL		69	70	2,676,003	2,766,497

440	PASSPORT AND IMMIGRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of passport applications submitted	12,267	13,000	13,000	13,000
•	Number of passport applications submitted	17,915	18,000	18,000	18,000
•	Number of passport reported lost, damaged or stolen	760	700	750	750
•	Number of extensions of stay requested	760	1,000	1,200	1,200
•	Number of passengers processed on arrival	95,540	13,000	130,000	140,000
•	Number of deportees enering the state	146	150	175	200
•	Number of persons detained due to illegal entry	30	40	50	50
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of passports issued within 7 working days	82	98	98	98
•	Percentage of passports replaced within 6 months	75	90	90	90
•	Percentage of extensions granted	79	95	95	95
•	Percnetage of passengers procesed within 10 minutes of arrival	79	95	95	95
•	Percentage of detained persons successfully prosecuted by DPP's Office	75	90	90	90

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
440	PASSPORT AND IMMIGRATION	2,873,721	2,911,704	2,950,268	2,718,265	2,718,265	2,525,615
21111	Personal Emoluments	2,366,322	2,401,817	2,437,844	2,200,872	2,200,872	2,237,849
21112	Wages	5,316	5,396	5,477	5,310	5,310	5,133
21113	Allowances	294,440	294,440	294,440	294,440	294,440	187,777
21115	Rewards and Incentives	2,430	2,430	2,430	2,430	2,430	-
22111	Supplies and Materials	16,200	16,524	16,854	16,200	16,200	12,383
22121	Utilities	60,000	61,200	62,424	55,000	55,000	38,266
22131	Communications Expenses	27,000	27,540	28,091	24,000	24,000	23,267
22211	Maintenance Expenses	6,885	7,023	7,163	6,885	6,885	1,965
22212	Operating Expenses	10,328	10,535	10,745	10,328	10,328	7,374
22221	Rental of Assets	48,000	48,000	48,000	66,000	66,000	-
22231	Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	1,955
22311	Local Travel and Subsistence	8,100	8,100	8,100	8,100	8,100	6,277
22321	International Travel and Subsistence (2189)	12,000	12,000	12,000	12,000	12,000	2,327
22511	Training	3,200	3,200	3,200	3,200	3,200	1,044
28311	Insurance	3,500	3,500	3,500	3,500	3,500	-
		2,873,721	2,911,704	2,950,268	2,718,265	2,718,265	2,525,615

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No	Programme Name
440	Passports and Immigration Dept.

Programme Objectives

To facilitate travel to and from all ports of entry, while providing for the security of the state

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Chief Immigraion Officer	B2	1	1	89,112	89,112
2 Deputy Chief Immigration Officer	D	1	1	72,780	72,780
3 Assistant Secretary	E	-	1	-	50,844
4 Assistant Chiaf Immigration Officer	F	2	1	117,588	59,316
5 Senior Immigration Officer	H	7	7	297,148	300,140
6 Immigration Officer III	I	13	13	447,408	442,346
7 Immigration Officer II	J	18	18	490,464	488,060
8 Immigration Officer I	K	28	33	582,116	659,468
9 Clerk/ Typist	K	2	2	45,504	45,504
10 Typist	K	1	1	23,688	23,688
11 Office Attendant	M	1	1	17,532	17,532
12 Driver	M	1	1	17,532	17,532
		75	80	2,200,872	2,266,322
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		75	80	2,100,872	2,166,322
13 Overtime		-	-	200,000	200,000
		75	80	2,300,872	2,366,322
14 Acting Allowance		-	-	2,000	2,000
15 Uniform Allowance		-	-	53,760	53,760
16 Duty Allowance		-	-	206,640	206,640
17 Telephone Allowance		-	-	840	840
18 Hard Area Allowance		-	-	31,200	31,200
		-	-	294,440	294,440
TOTAL		75	80	2,395,312	2,460,762

441	NATIONAL EMERGENCY MANAGEMENT ORGANISATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of disaster management training conducted	45	40	40	40
•	Number of shelters listed	145	144	145	150
•	Number of shelters inspected	160	175	175	175
•	Number of sub-committes managed	8	10	10	10
•	Number of meetings held by the national disaster sub-committes	21	10	10	10
•	Number of corrective measures derived from meetings/exercises	1	12	5	5
•	Number of emergency exercises/simulations conducted	20	5	5	5
•	Number of District Disaster Committee Meetings held	7	15	10	10
•	Number of community meetings held	20	25	25	25
•	Number of Public Education and Awareness campaigns conducted	5	10	10	10
•	Number of CERT/CORT Teams Trained and Established	1	15	10	10
•	Disaster Committee Meeting	20	30	30	40
•	Number of persons who attended the district	150	200	200	200
•	Number of persons who attended the community meetings	350	400	400	400
•	Number of National plans Reviewed or Developed	2	5	3	3
	OUTCOME INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
•	Percentage of National Plans Reviewed or Developed	10	50	50	50
•	Percentage of shelters meeting requirements	80	85	85	85
•	Percentage of corrective actions addressed following meetings/exercises/simulations	75	85	85	85

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
441	NATIONAL EMERGENCY MANAGEMENT OFFICE	947,692	959,158	970,824	923,351	923,351	818,305
21111	Personal Emoluments	370,807	376,369	382,015	398,766	398,766	407,311
21112	Wages	12,180	12,363	12,548	12,180	12,180	6,750
21113	Allowances	12,455	12,455	12,455	12,455	12,455	10,524
22111	Supplies and Materials	20,250	20,655	21,068	20,250	20,250	6,433
22121	Utilities	75,000	76,500	78,030	51,300	51,300	39,684
22131	Communication Expenses	27,000	27,540	28,091	27,000	27,000	15,764
22211	Maintenance Expenses	46,800	47,736	48,691	46,800	32,700	19,057
22212	Operating Expenses	117,000	119,340	121,727	117,000	117,000	92,896
22221	Rental of Assets	20,000	20,000	20,000	20,000	20,000	8,530
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	16,200	12,502
22511	Training	20,000	20,000	20,000	6,400	6,400	5,353
27221	Social Assistance - in Kind	32,000	32,000	32,000	32,000	32,000	31,404
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	8,000
28212	Contribution - Foreign Organisations	130,000	130,000	130,000	130,000	130,000	129,182
28311	Insurance	40,000	40,000	40,000	25,000	39,100	24,916
		947,692	959,158	970,824	923,351	923,351	818,305

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No.	Programme Name
441	NATIONAL EMERGENCY MANAGEMENT OFFICE

Programme Objectives

1 To coordinate effective and timely response to emergency/diaster events.
2 To promote safe, resilient and sustainable communities

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Director NEMO	B2	1	1	89,112	82,975
2 Deputy Director NEMO	D	1	1	72,780	59,676
3 Training Officer	E	1	1	59,316	59,316
4 Executive Officer	I	1	1	34,908	34,908
5 Radio Communications Officer	I	1	1	29,676	27,060
6 Senior Clerk	J	1	1	32,760	25,200
7 Clerk	K	1	1	22,752	22,752
8 Clerk/Typist	K	1	1	23,688	23,688
9 Office Attendant	M	1	1	17,532	17,532
10 Driver/Attendant	M	1	1	16,242	17,700
Total Permanent Staff		10	10	398,766	370,807
11 Overtime		-	-	-	3,000
		10	10	398,766	373,807
Allowances					
12 Duty Allowance		-	-	9,000	9,000
13 Telephone Allowance		-	-	455	455
14 Acting Allowance		-	-	3,000	3,000
		-	-	12,455	12,455
Total		10	10	411,221	383,262

442	ENERGY UNIT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Training Worshop for Enegy Officers	8	10	10	14
•	Number of Ennergy Efficieny programs implemeted	3	3	3	3
•	Number of Installation of Solar Photovoltaics on government buildings	1	2	2	3
•	Number of Renewable Energy, energy efficiency and capacity building workshops	5	7	7	8
•	Number of Public awareness & exhibitions campaigns throught St.Vincent and the Grenadines	3	4	4	5
•	Number of Incentives through policy and Tax incentives for RE development	0	1	1	1
•	Number of Solar PV Projects Developed	3	4	4	5
•	Number of Visits to the Hydro plants	3	6	6	6
•	Number of Snall Scale Bio-gas digesters	1	3	4	6
•	Number of energy audits conducted on buildings	1	4	3	4
•	Number of Site visits to Solar Photovo;taics facilities	7	10	11	12
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of Solar PV projects completed	68	75	90	90
•	Percentage of geothermal work completed	45	60	75	90
•	Percentage of trained Solar PV technician	30	50	65	70
•	Percentage of business selling energy efficient appliances	35	45	50	65
•	Percentage of the of energy efficiency programs in schools, offices and homes	35	48	55	60
•	Percentage of energy/fuel efficient vehicles	38	45	48	50

Account	40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
442	ENERGY UNIT	546,056	551,548	557,124	497,914	497,914	397,657
21111	Personal Emoluments	336,276	341,320	346,440	304,634	304,634	260,350
21113	Allowances	99,000	99,000	99,000	99,000	99,000	64,850
22111	Supplies and Materials	3,240	3,305	3,371	3,240	3,240	1,246
22121	Utilities	13,000	13,000	13,000	13,000	13,000	7,718
22131	Communication Expenses	3,240	3,305	3,371	3,240	3,240	2,910
22211	Maintenance Expenses	3,360	3,427	3,496	3,360	3,360	-
22212	Operating Expenses	12,540	12,791	13,047	5,040	5,040	4,439
22221	Rental of Assets	54,000	54,000	54,000	45,000	45,000	48,100
22311	Local Travelling and Subsistence	13,200	13,200	13,200	13,200	13,200	7,800
22511	Training	3,200	3,200	3,200	3,200	3,200	245
28311	Insurance	5,000	5,000	5,000	5,000	5,000	-
		546,056	551,548	557,124	497,914	497,914	397,657

40- MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

Prog. No	Programme Name
442	ENERGY UNIT

Programme Objectives

To adopt and promote Energy Saving Measures, explore alternative forms of Renewable Energy, establish and monitor Energy Saving Standards

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Deputy, Director of Energy	D	1	1	56,400	56,400
2 Assistant Secretary	E	1	1	65,364	56,652
3 Energy Officer	G	1	2	48,254	88,608
4 Clerk	K	1	1	22,752	22,752
5 Typist	K	1	1	22,752	22,752
		5	6	215,522	247,164
Additional Staff		-	-	89,112	89,112
Total Permanent Staff		5	6	304,634	336,276
Allowances					
6 Duty Allowance		-	-	84,000	84,000
7 Housing Allowance		-	-	6,000	6,000
8 Entertainment Allowance		-	-	7,200	7,200
9 Telephone Allowance		-	-	1,800	1,800
		-	-	99,000	99,000
TOTAL		5	6	403,634	435,276

MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

MISSION STATEMENT

To ensure national food security, rural development and contribute to the increase employment, rural incomes, and foreign exchanges through programmes that will promote the enabling environment for the entrepreneurial drive of farmers, fisher folks, forest users and other stakeholders while ensuring the efficient utilization and sustainability of the natural resources.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Stimulate private sector investment in the agricultural sector and encourage public private sector partnership.	• Consultations held with private sector stakeholders regarding leasing of the fisheries centres. Five fisheries centres (Owia, Calliaqua, Bequia, Union Island and Canouan) have been leased to the private sector. Agriculture Input Warehouse has management of the Kingstown Fish Market. • Packing houses and the Greenhouse Park in Montreal Gardens will be leased to private entities with public oversight in 2018. • Negotiations held with WINFRESH, WINFA, Fairtrade organization and farmers to facilitate recommencement of banana export to the United Kingdom and expansion in the region. • Discussions held with private sector to facilitate the exports of root crops in

	particular dasheen to the United States, France and other markets.
	• Consultations have been held with marketers in the United States, St. Vincent Missions, WINFRESH and local supermarkets to expand the distribution of arrowroot.
	• The Ministry in collaboration with the Caribbean Development Bank held consultations on a feasibility study for the future development of the arrowroot industry,
	• Renegotiations on the Fleet Expansion Programme has commenced with investors.
➢ Modernise, increase productivity, efficiency and competitiveness in the agricultural sector.	• OECS Agriculture Competitiveness Project to commence in 2018 is expected to strengthen public private sector partnerships as it pertains to the marketing and distribution of various commodities.
➢ Increase export market access for diversified agricultural produce.	• The development of a draft Agri-Export Strategy completed and is undergoing internal review.
	• Continued work with stakeholders to develop marketing alliance to supply the local, regional and international markets.
	• Under this initiative three (3) shipments of dasheen were competed.
➢ Improve the legislative and institutional framework to foster commercialization of the agricultural sector.	• Ongoing process.
	• Technical support is sourced from IICA and the Government of Jamaica.
	• Fisheries legislation has been reviewed and improved. This process is ongoing.

➢ Encourage the facilitation of agricultural credit.	• The Ministry continues to seek funds to facilitate the full operations of theFarmers' Support Company. • The Company continues to provide technical support to all agricultural stakeholders. • The Project for creating an enabling environment for agri-insurance provision in three (3) Caribbean countries has been initiated with financial and technical assistance from FAO.
➢ Create an effective policy formation mechanism and improve the policy framework for agricultural development.	• Negotiated project to strengthen the planning and policy framework within the Ministry to commence in 2018.
➢ Promote the sustainable use of land, forestry and marine resources.	• The Ministry through its outreach programme, communications Unit and resource management programmes continues to educate the public in an array of methods on sustainable resource management and conservation of ecological sytems within the forestry, fisheries and agricultural sectors.
➢ Further develop the fisheries sector	• A feasibility study is currently being conducted by Japanese International Corporation Agency (JICA), to look at possible upgrades to the NFML and the Calliaqua Fisheries Centres with a possible implementation date of 2019. • Consultations with fisherfolk and coastal communities have been conducted as part of the FAO and GEF collaborative initiative, the Climate Change Adaptation in the Fisheries Sector to improve climate resilience.
➢ Facilitate the commercialisation of the livestock sector.	• Live cattle continue to be exported to Grenada.

- Artificial Insemination programme is being strengthened with embryo transfer to begin in 2018.
- Technical support and funding has been provided by external agencies to increase production and improve the quality of the genetic pool.
- Draft proposal for commercialsiation of the livestock sector has been completed in the agri-export plan for internal review.
- Discussions to continue on the national abattoir project.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

➢ Enhance human resource capacity via training programmes in customer service, record management, software application, project management and financial regulations.	• The Ministry's human resource administrative has been conducted a number of capacity building exercises to improve on the delivery of services to the stakeholders within the public sector. • Training has been conducted in software application to operationalize the National Agriculture Marketing Information System and the Agriculture Marketing Information System to improve data collection and collation. • Staff within the Ministry will commence online project management training. • Training in record management, financial regulations and customer services is ongoing to develop a cadre of personnel to enhance service delivery in a timely manner.

- Reduce the food import bill through a process of import substitution by focusing on selected commodities.
  - Initiatives under the diversification programme are being developed to enhance domestic production in specific commodities.
  - The Ministry is collaborating with the private sector to reduce the importation of goods on the regional and international markets.
- Integrate livelihoods into food security and sustainable agriculture
  - The introduction of farm plans as a special extension duty to integrate livelihoods to enhance food security commenced in the second quarter 2017
  - Eight (8) school feeding pilot programme that is establishing links with farmers as local suppliers of agricultural produce.
  - Continued technical support provided to the Ministry of Health, Wellness and the Environment to establish "Healthy Villages" in rural communities.
  - Development of agro-processed goods such as flour from sweet potato, breadfruit and cassava.
  - The establishment and strengthening of cooperatives to improve productivity and marketing of various commodities.
  - Introduction of new technologies to improve production efficiency, for example hand tractors and tillers, and soil fertility enhancement regimes.
- Encourage sustainable resource management and the conservation of ecological systems
  - The Ministry through its outreach programme continues to facilitate and educate the public on sustainable resource management and conservation of ecological systems within the forestry, fisheries, and agricultural Sectors.

➢ Strengthen the administrative and management structure of the Farmers Support Company.	• Funding is required to purchase the accounting system and to hire a Recovery Officer. Collaborated with accounting firm to provide on-the -job training for preparation of financial statements and accounting procedures.
➢ Promote the sustainable use of marine resources.	• Negotiated the continuation of the St. Vincent and the Grenadines quota allocations under ICCAT as follows: 75 metric tons (Mt) of Swordfish, 300mt of Northern Albacore Tuna, 100mt of Southern Albacore Tuna and 2,100mt of Big Eye Tuna. • Five (5) persons trained in Atlantic Gulf Rapid Reef Assessments in April 2017. This capacity within the Fisheries Division will aid in the formulation of plans for biophysical monitoring within the protected South Coast Marine Conservation Area (SCMCA) and other Marine Protected Areas within the Grenadines Network. • A Standard Operating Procedures Manual on enforcement has been completed to protect natural marine resources. • The Reef Guardian Project, which was implemented in collaboration with the National Parks, Rivers and Beaches Authority (NPRBA), has been successfully implemented. • An assessment was conducted on the Belmont watershed where instances of pollution and their impacts on the SCMCA were noted and farming best practices shared.

- A school curriculum was developed detailing the importance of coral reefs and the impact human actions have on these ecosystems.

- New legislation and agreements introduced to provide bases for enforcement of resource management measures. These include inter alia: port state measures agreement, whaling industry regulations, Illegal Unreported and Unregulated fishing regulations.

➢ Continue the commercialisation of the fishing industry.

- Five (5) fisheries centres have leased to stakeholders in the private sector.

- Kingstown Fisheries Market under the management of the Agricultural Input Warehouse.

- Discussions with external agencies and stakeholders to revise the Fleet Expansion Programme.

- An Inter-Agency Task Force on IUU fishing has been established.

- Five (5) locals were trained to conduct scientific observations on high seas vessels fishing in the ICCAT convention area and nine (9) member's staff trained in Observer Co-ordination logistics.

➢ Revise legislation concerning theft of farm produce and the damage of agriculture crops by animals.

- A praedial larceny workshop to be hosted by IICA to commence in the last quarter 2017

➢ Establish a land bank register with available lands for purchase and lease

- The launch of the National Land Bank for improved Food Nutrition Security and Land Administration supported by the Food and Agriculture Organization (FAO) was launched in July 2017.

- Consultations were held with a broad spectrum of stakeholders.

➢ Develop an agro-forestry programme to promote the sustainable use of land, local timber and the production expansion of timber, coffee and cocoa.

- Project implementation is expected to commence in 2018.
- The Forestry Division under the Ministry's Diversification Programme is developing an agro-forestry project to increase coffee, coffee, condiment and spices and cocoa production.

➢ Enhance traditional commodities using technology and the application of science

- The Crop Research Unit in the Research and Development Division is developing a Citrus Certification Programme.
- The Orange-hill Horticultural Complex is working with a private company on the propagation of grafted cocoa plants.
- Tests and evaluation on higher yielding varieties of vegetable and Shale Crops that are resistance to pests and diseases are being conducted. This is an ongoing process.
- Assessments to identify, select and conserve local indigenous varieties and inbreed lines of the national plant germplasm e.g. Sea Island cotton V135 and Minica Beans, and to conserve a wide variety of sweet potatoes and yams is ongoing.

➢ Improve food safety from plant health to food processing.

- The Research and Development Division has received new machinery, equipment and technical assistance from the Republic of China on Taiwan to improve food safety from plant health to food processing.
- The completion of the probiotics under the Banana Accompanying Measures is expected to be complete at the end of 2017.

- Equipment purchased by the Republic of China on Taiwan is awaiting installment on completion of the building.
- Construction of the Plant Protection and Animal Health Laboratory is expected to be completed with the assistance of BRAGSA in the last quarter of 2017.

➢ Adapt climate change and disaster risk management measures and mitigation strategies for reducing risk and improving resilience in the agriculture sector.

- Seminars and workshops in conjunction with WINFA, GEF, JCCP and the Ministry of Economic Planning to develop stakeholder capacity and to formulate a policy and programme to mitigate and adapt to climate change in the agriculture sector.

➢ Strengthen the capacity of cooperatives to enhance earnings generated from increased agricultural output

- Nine (9) cooperatives have been receiving technical support and capacity building under the ICDF project; the strengthening of Farmer from Taiwan Mission.
- Two (2) farmer cooperatives RAFCO and ORION are operating under a collective marketing arrangement.
- The programme has expanded to support seven (7) additional agricultural cooperatives giving a grand total of two hundred and sixty seven (267) members.

➢ Promote and support opportunities for youth and women in agriculture.

- Youth in agriculture policy under the BAM is incomplete and requires revision.
- The FAO Youth in Participation in food and feed system programme has in collaboration conducted a Business Awareness Programme and a regional workshop will be held in the Dominica Republic as a regional forum for young people to exchange ideas.

- Implement the diversification strategy for the agricultural sector.

- The Ministry continues to work with two (2) women groups in collaboration with IICA and WINFA.

  The Ministry with support from the following agencies; CDB, IICA, WINFA, CARDI, UWI, FAO and the Taiwanese Technical Mission is implementing agricultural initiatives such as coffee, soursop, coconut, cassava, livestock, strengthening the arrowroot subsector and introducing new varieties of commodities that are climate resilient.

RESEARCH AND DEVELOPMENT

- Ensure availability of clean tissue culture planting material, vegetable seedlings and tree crops at propagation stations.

- The Division continues to provide clean tissue culture plants, vegetable seedlings and tree crops at a minimum cost to the farmer.

- These plants are readily available at the various propagation stations which are now managed under the Research and Development Division.

- Capitalise on new machinery and infrastructure invested under ICDF project for mass production (composting, bio-fertilizer production) and bioreactors for mass propagation.

- The construction of the Composting Facility is completed and machinery has been installed. The facility is awaiting assistance from VINLEC to install 3-phase electricity. The facility is expected to be operationalised by first quarter 2017.

- Raw materials such as elephant grass and other green material are being collected for use in the composting process.

- Mass production of bio-fertilizers have begun with the production of MFP-AG10, streptomyces, Trichoderma and Eco-Kampo.

➢ Increase revenue from sales of vegetable seedling by decentralizing the distribution points to include New Grounds, Dumbarton, and Wallilabou propagation stations.	• The five (5) propagation stations and have been brought under the Research and Development Division. • Vegetable seedlings are available at all of the propagation stations for sale at a reduced cost to the farmers.
➢ Develop and implement a marketing plan for probiotics.	• A marketing plan for product developed is being developed in conjunction with the Agriculture Planning Unit and the Diversification Officer in the Ministry.
FORESTRY SERVICES	
➢ Protect the national forest for sustaining ecosystem services.	• The Forestry Department continues to monitor and protect the forest, upper watershed areas, terrestrial biodiversity and carbon storage. • The Department under the Diversification Programme in close collaboration with Forestry Services. Research and Development and the Extension and Advisory Services is expanding the agro-forestry initiative.
➢ Improve forest management plans for improved watershed management to secure water supplies and protect natural resources.	• Management plans are being developed to support the effective management of upper watershed areas, and the protection of natural resources under the Global Climate Change Alliance Project.
➢ Develop of an agro-forestry programme to support diversification and food security.	• The Department under the diversification programme in close collaboration with Research and Development and the Extension and Advisory Services is expanding the agro-forestry initiative.
➢ Improve monitoring of population numbers for endemics species and their habitats.	• The Forestry Department is strengthening surveillance of endemics species such as the St Vincent Parrot and Union Island Gecko. Increase forestry patrols are conducted to monitor habitats and the cases of pet trade.

- The implementation of the Enhancement of the Forestry Protection project is expected to come on stream in 2018.

- Implement an improved public awareness programme to foster understanding of the value and role of the forestry sector in sustainable development.

- The Forestry Department continues to educate the public through its public awareness summer programmes and community outreach programme.

ANIMAL HEALTH AND PRODUCTION SERVICES

- Increase the national livestock genetic pool through the provision of improved stock: 495 weaners, 300 piglets, 67 small ruminants, 120 rabbits and 8 calves from the government livestock stations in 2017.

- Number of pedigree (cattle, pig, sheep and goat) in the livestock stations.
  - 90 goats (78 females and 12 males)
  - 102 sheep (72 females and 30 males)
  - 78 Pigs (46 females and 32 males)
  - 14 Cattle (10 females, 4 males)

- Ninety-six (96) animals conceived from 119 Artificial inseminations.

LABOUR DEPARTMENT

- Implement the legislative framework governing occupational health and safety.

- Occupational Health and Safety bill a Select Committee.

- A comprehensive revision of the Protection of Employment Act and the enhancement of the Labour Relations Legislation and the revision of some specified labour laws.

- Draft Terms of Reference for revision of Protection of Employment Act being developed.

- Draft Terms of reference for Labour Relations bill being developed.

BUREAU OF STANDARDS

- Consistently exhibit operational efficiency and prudent financial attitude-(effective, timely and relevant quality services).

- While the SVGBS endeavored to operate in an efficient manner, it is being faced with major challenges such as lack of appropriate and adequate human resource capacity to fulfill its technical mandate. Also, while the SVGBS has an approved subvention, the timely approval and release as well as the quantity of funds released have created operational hurdles and have

impacted adversely on the SVGBS services. Additionally, the Services of the SVGBS have also been hindered by the delayed renovation process of its building. Several technical services, including laboratory analyses have been affected negatively.

- In spite of these challenges, the SVGBS was able to substantially achieve a significant amount of its key result indicators for 2017.

STRATEGIC PRIORITIES 2018

- Export led growth in traditional agricultural commodities and fishery products.
- Contribute to the reduction of the import bill by targeting specific commodities for local consumption.
- Increase export market access for diversified agricultural products.
- Stimulate private sector investment in the agricultural, forestry and fisheries sectors and encourage public-private partnerships
- Enhance climate change and disaster resilience in the agriculture sector.
- Enhance the legislative framework for the protection of workers' rights.
- Create the enabling environment to facilitate and strengthen Private Sector Development.
- Improve competitiveness of manufacturers.
- Enhance national standards to improve marketability.
- Implement the legislative framework governing occupational health and safety.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

- Reduce the food import bill through a process of import substitution by focusing on selected commodities.

- Strengthen the administrative and management structure of the Farmers' Support Company.
- Revise legisation concerning theft of farm produce and the damage of agriculture crops by animals and collaborate with the Ministry of National Security to address the issue of theft of agricultural commodities.
- Establish a land bank register with available lands for purchase and lease.
- Adapt climate change and disaster risk management measures and mitigation strategies for reducing risk and improving resilience in the agriculture sector.
- Promote and support opportunities for youth and women in agriculture.
- Implement the diversification strategy for the agriculture sector.
- Finalise and implement the draft Agri-Export Strategy.
- Collaborate and support line ministries, private sector, civil society organization and other external agencies in the implementation of projects/programmes.

RESEARCH AND DEVELOPMENT

- Ensure availability of clean tissue culture planting material, vegetable seedlings and tree crops planting material to all propagation stations.
- Capitalize on new machineries and infrastructure invested under ICDF project for mass production (composting, bio-fertilizer production) and bioreactors for mass propagation of tissue culture plants.
- Increase revenue from sale of vegetable seedling by decentralising the distribution points to include New Grounds, Dumbarton, and Wallilabou propagation stations.
- Develop and implement a marketing plan for probiotics.

FORESTRY SERVICES

- The sustainable management of our forest estate protecting, enhancing and maintaining at least 30% of total land area as protected forest.
- The setting of national targets to achieve a Land Degradation Neutrality Strategy
- Improved protection of the national forest securing the ecosystem services and supporting sustainable development.

- Improved forest management plans for improved upper watershed management to secure water supplies and protect natural resources.
- Enhancement of livelihood opportunities and socio-economic co-benefits for targeted communities from improved forest ecosystem services functioning.
- Improved monitoring of population numbers and management for the conservation of endemic species and their habitats.
- The implementation of improved and dynamic public awareness programme to foster better understanding of the value and role of the forestry sector in sustainable development.
- Improved resilience to the impacts of climate change in the forestry sector.

ANIMAL HEALTH AND PRODUCTION SERVICES

- Increase the national livestock genetic pool through the provision of improved 495 weaners (300 piglets, 67 small ruminants, 120 rabbits and 8 calves) from the government livestock stations in 2018.
- Provide an efficient artificial insemination service in pigs, goats and cattle to at least 95% of requests from farmers within 24 hours in 2018.
- Provide readily available healthy day old chicks (100,000 broilers and 30,000 layers) from the national hatchery by December 2018.
- Monitor the quality of livestock feed used in poultry production in conjunction with the SVG Bureau of Standards on a quarterly basis during 2018.
- Educate at least 350 farmers in good agricultural practices and commerce by the implementation and monitoring of SVG GAP's for livestock on all commercial live stocks farms in 2018.
- Update and maintain a database of 350 commercial livestock farms in 2018 using geo-referencing and collection of livestock data during 2018.
- Provide technical support to SVGSRS; review the National Poultry Association and formalize the National Cattle Association using five (5) district or regional livestock clusters during 2018.
- Conduct at least five (5) thematic disease surveillance to ascertain the incidence of animal diseases of economic importance in St. Vincent and the Grenadines during 2017.

- Conduct weekly field diagnostic through an efficient laboratory support during delivery of clinical ambulatory in 2018.
- Respond to 100% of request for import permit and export certificate, and monitor the trade in animal and animal products through port surveillance, issuing licences and advising all stakeholders during 2018.

FISHERIES SERVICES

- Explore the opportunities for fleet expansion
- Improve collaboration with enforcement agencies to increase prosecution and conduct awareness and education programmes to increase compliance with fishery regulation
- Improve the quality of data collection and analysis capabilities by training data collectors and analysts.
- Privatization of 5 fisheries centres.
- Develop and conduct a Fishing Industry Survey.
- Protection of endangered marine species.
- Conduct a Fishery Industry Survey inclusive of lobster and conch

EXTENSION AND ADVISORY SERVICES

- Conduct capacity building for the sustainable management and development of the crop sector among farmers and other stakeholders.
- Facilitate diversification of the crop subsector.
- Conduct farm assessments.
- Improve productivity in the agricultural industry.
- Facilitate registration and data collection of all farmers.
- Provide technical support to facilitate the operationalization and maintenance of tractors.

SOUFRIERE MONITORING UNIT

- Collaborate with St. Vincent and the Grenadines National Emergency Management Office and the Seismic Research Unit in Trinidad and Tobago.
- Provide a primary, early warning system for St. Vincent and the Grenadines to cope with volcanic hazards.
- Undertake Geological Surveys.
- Conduct routine investigations on Vincentian geology

BANANA INDUSTRY SUPPORT

- Increase production and productivity on banana farms.
- Promote agronomic and cultural practices for the improved management of Black Sigatoka and other exotic pests and diseases through training.

RURAL TRANSFORMATION SUPPORT SERVICES

- Promote the creation of livelihood opportunities for rural residents by facilitating training in entrepreneurship, areas of technical vocation, and other appropriate programmes geared towards employment creation.
- Strengthen rural community groups through a structured capacity building programmes.
- Source funding and technical assistance for projects and programmes aimed at rural development, zero hunger and poverty reduction.

LABOUR DEPARTMENT

- Implement the legislative framework governing occupational health and safety
- A comprehensive revision of the Protection of Employment Act
- Enactment of the Labour Relations Legislation

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog.	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
452	Policy, Planning and Administrative Support Services	3,467,897	3,517,250	3,567,397	3,246,209	4,426,551	4,042,375
453	Research and Development	3,667,232	3,717,867	3,769,388	3,970,257	3,970,257	2,972,455
461	Forestry Services	2,754,667	2,794,561	2,835,070	2,784,913	2,784,913	2,463,327
462	Animal Health and Production Services	2,486,429	2,524,397	2,562,694	2,495,086	2,495,086	1,864,715
465	Fisheries Services	2,337,527	2,365,366	2,393,639	2,296,807	2,296,807	1,528,547
466	Agriculture Extension and Advisory Services	2,470,199	2,503,980	2,538,279	2,482,342	2,482,342	2,337,536
467	Soufriere Monitoring Unit	560,105	563,873	567,702	556,724	556,724	233,940
472	Banana Services Unit	3,170,814	2,934,997	2,981,282	3,320,820	3,320,820	1,930,779
473	Industry	282,592	286,107	289,677	282,592	282,592	201,751
474	Bureau of Standards	1,100,930	1,100,930	1,100,930	1,100,930	1,100,930	833,488
480	Labour Department	1,655,078	1,673,263	1,691,728	1,428,076	1,251,908	971,434
	Total Agriculture	23,953,470	23,982,592	24,297,788	23,964,756	24,968,930	19,380,348
485	Rural Transformation Support Services	357,852	362,543	367,306	350,338	350,338	288,789
	TOTAL	24,311,322	24,345,135	24,665,094	24,315,094	25,319,268	19,669,137

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

452 POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of agriculture policy papers, reports, assesments, work plans, statistical reviews produced annually	360	150	150	150
•	Number of capacity building sessions for ministry staff.	150	30	30	30
•	Number of public facilities refurbished, leased and certified for marketing operation	6	5	8	10
•	Acreage of land lease/ purchase under the land bank programme	-	200	200	200
•	Number of agri-business/ agro-entrepreneurs trained	88	100	100	100
•	Number of punds of arrowroot starch produced	1,079,379	110,000	120,000	130,000
•	Number of production platforms established/ strengthened to link into markets	1	2	3	2

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of agriculture policy papers, reports, assessments, work plans and statistical reviews adopted		50	55	55
•	Percentage increase in arrowroot production		10	15	15
•	Percentage increase in market share in the Trinidad market	-	10	10	10
•	Percentage increase of metric tons of commodities/ products marketed by alliances		10	10	10
•	Percentage of acreage under production facilitated through the land bank programme	-	60	70	70

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
452	POLICY, PLANNING AND ADMINISTRATION	3,467,897	3,517,250	3,567,397	3,246,209	4,426,551	4,042,375
21111	Personal Emoluments	2,073,096	2,104,192	2,135,755	1,945,272	1,945,272	1,370,201
21112	Wages	506,927	514,531	522,249	483,023	483,023	439,900
21113	Allowances	79,170	79,170	79,170	79,170	79,170	46,436
22111	Supplies and Materials	36,500	37,230	37,975	33,993	33,993	28,422
22121	Utilities	315,154	321,457	327,886	315,154	315,154	256,438
22131	Communication Expenses	60,000	61,200	62,424	58,179	58,179	58,139
22211	Maintenance Expenses	46,000	46,920	47,858	39,527	39,527	30,114
22212	Operating Expenses	75,000	76,500	78,030	52,991	52,991	49,809
22221	Rental of Assets	11,700	11,700	11,700	11,700	11,700	5,113
22311	Local Travel and Subsistence	95,000	95,000	95,000	95,000	95,000	50,252
22411	Hosting and Enterainment	8,100	8,100	8,100	8,100	8,100	690
22511	Training	9,550	9,550	9,550	6,400	6,400	1,103
22611	Advertising and Promotions	15,000	15,000	15,000	15,000	15,000	11,393
26312	Current Grants - Other Agencies	40,000	40,000	40,000	40,000	1,220,342	1,644,684
28212	Contributions - Foreign Organisations	85,000	85,000	85,000	55,000	55,000	48,478
28311	Insurance	11,700	11,700	11,700	7,700	7,700	1,203
		3,467,897	3,517,250	3,567,397	3,246,209	4,426,551	4,042,375

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
452	POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

Programme Objectives

To provide strategic direction, management and administrative services to support the efficiency and effective operation of the Ministry's programs and activities.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Minister Agric. Forestry & Fisheries	-	-	-	-	-
2 Minister of State	-	-	-	-	-
3 Permanent Secretary	A3	1	1	107,724	107,724
4 Senior Assistant Secretary	C	1	1	66,072	70,056
5 Assistant Secretary	E	1	1	57,136	50,844
6 Senior Executive Officer	H	1	1	40,676	45,660
7 Executive Officer	I	1	1	34,908	34,908
8 Senior Clerk	J	4	4	117,864	107,840
9 Clerk	K	6	17	134,352	349,002
10 Typist	K	3	3	61,320	60,418
11 Clerk/Typist	K	1	1	22,752	22,752
12 Office Attendant	M	2	2	27,392	28,380
		21	32	670,196	877,584
Agriculture Planning Unit					
13 Agriculture Planning Officer	B2	1	1	89,112	72,506
14 Economist I	E	1	1	56,652	56,652
15 Agriculture Officer	E	1	1	65,364	56,652
16 Statistician	E	1	1	56,652	50,844
17 Agricultural Assistant	G	1	1	46,200	53,990
18 Survey Stetistician	I	1	1	36,264	36,264
19 Field Officer	J	3	3	98,280	98,280
20 Clerk/Typist	K	1	1	16,848	18,816
		10	10	465,372	444,004
Agriculture Administration					
21 Chief Agricultural Officer	B1	1	1	98,292	98,292
22 Deputy Chief Agricultural Officer	B2	1	1	89,112	89,112
23 Agricultural Diversification Officer	B2	1	1	80,448	84,780
24 Agricultural Officer	E	1	1	56,652	57,316
25 Agricultural Instructors (untrained)	K	12	12	252,216	187,128
		16	16	576,720	516,628
Communications Unit					
26 Agricultural Officer	E	1	1	65,364	65,364
27 Agricultural Assistant	G	1	1	40,512	42,408
28 Agricultural Instructor	H	3	3	119,580	119,580
		5	5	225,456	227,352
29 Additional Staff		-	-	7,528	7,528
Total Permanent Staff		52	63	1,945,272	2,073,096
Allowances					
30 Acting Allowance		-	-	14,000	14,000
31 House Allowance		-	-	10,100	10,100
32 Entertainment Allowance		-	-	12,900	12,900
33 Telephone Allowance		-	-	910	910
34 Duty Allowance		-	-	30,960	30,960
35 Shoe Allowance		-	-	6,300	6,300
36 Allowanace to members of Pesticide Control Board		-	-	4,000	4,000
		-	-	79,170	79,170
TOTAL		52	63	2,024,442	2,152,266

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

453 RESEARCH AND DEVELOPMENT

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
	Orange Hill R&D Complex and 5 propagation stations				
•	Number of tissue culture plants produced(bananas, orchids, dasheens, tannias and pineapple)	155,781	400,000	400,000	400,000
•	Number of vegetable seedlings produced(tomatoes, sweetpeppers,cucumbers, watermelon,lettuce,broccoli,cauliflower and hot pepper)	721,270	1,466,000	1,466,000	1,466,000
•	Number of tree crops produced(mango,avacado,cocoa)	10,292	62,234	62,234	62,234
•	Number of metric tons of probiotics produced	1.2	10	10	10
•	Number of agro products produced	-	3	3	3
	Plant protection and Quarantine				
•	Number of pest inspection at port (a) Import (b) Export	552 2708	900 5,000	900 5,000	900 5,000
•	Number of quarantine pest under official management	4	4	4	4
•	Number of surveys conducted to detect the presence of exotic pests	3	3	3	3
•	Number of diagnostic services (soil, pest and pesticide residues tests) conducted	49	80	100	100
	Crop Research				
•	Number of crop trials conducted and validated	6	6	6	6
•	Number of sacks of compost produced (50lbs)	110	200	200	200
•	Number of farmers trained in the management of citrus greening and citrus certification programme	100	40	60	80
	Soil and water conservation				
•	Number of cubic feet contour drains constructed	127,746	250,000	250,000	250,000
•	Number of cubic feet run off drains constructed	82,206	90,000	90,000	90,000
•	Number of acres of bench terraces constructed	4.21	15	15	15
•	Length of grass barriers established(feet)	520	1,000	1,000	1,000
•	Number of greenhouses constructed and maintained	6	15	15	15

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage average yield per acre of farms increased (vegetables)	20	20	30	40
•	Percentage increase of vegetables production annually	-	30	40	40
•	Percentage reduction in crop losses due to pest infestation	40	40	50	50

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
453	RESEARCH AND DEVELOPMENT	3,667,232	3,717,867	3,769,388	3,970,257	3,970,257	2,972,455
21111	Personal Emoluments	1,141,084	1,158,200	1,175,573	1,054,122	1,054,122	851,810
21112	Wages	1,900,000	1,928,500	1,957,428	2,290,000	2,290,000	1,615,314
21113	Allowances	2,000	2,000	2,000	2,000	2,000	1,966
22111	Supplies and Materials	80,000	81,600	83,232	100,000	100,000	49,848
22131	Communication Expenses	24,000	24,480	24,970	24,000	24,000	17,714
22211	Maintenance Expenses	50,000	51,000	52,020	45,000	45,000	10,218
22212	Operating Expenses	101,913	103,951	106,030	87,000	87,000	86,780
22311	Local Travel and Subsistence	146,975	146,875	146,875	146,875	146,875	120,894
22511	Training	5,060	5,060	5,060	5,060	5,060	2,309
28212	Contribution - Foreign Organisations	200,000	200,000	200,000	200,000	200,000	200,000
28311	Insurance	16,200	16,200	16,200	16,200	16,200	15,604
		3,667,232	3,717,867	3,769,388	3,970,257	3,970,257	2,972,455

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
453	RESEARCH AND DEVELOPMENT

Programme Objectives

To validate new and existing technologies for efficient crop production, propagate plants, provide technical support in soil management, and implementation strategies to manage exotic plant pests.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Senior Agricultural Officer	D	1	1	66,228	64,590
2 Quality Assurance/Product Development Officer	D	1	1	66,228	72,780
3 Agricultural Officer	E	5	5	307,218	304,798
4 Agricultural Assistant	G	1	1	49,992	49,992
5 Agricultural Instructor	H	6	6	233,868	242,424
		14	14	723,534	734,584
Soil and Water Conservation					
6 Agricultural Officer	E	1	1	65,364	65,364
7 Agricultural Assistant	G	2	2	99,984	99,984
8 Agricultural Instructor	H	4	4	165,240	241,152
		7	7	330,588	406,500
		21	21	1,054,122	1,141,084
Total Permanent Staff		21	21	1,054,122	1,141,084
Allowances					
9 Acting Allowance		-	-	2,000	2,000
		-	-	2,000	2,000
		21	21	1,056,122	1,143,084

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

461	FORESTRY SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of wildlife species monitored (flora and fauna).	5	5	6	6
•	Length (miles) of forest trails managed and maintained	150	150	150	150
•	Volume (cubic feet) of plantation forest trees harvested	3,430	6,000	8,000	8,000
•	Number of tree seedlings produced	2,114	5,000	5,000	5,000
•	Number of acres of plantation forest managed	300	300	350	400
•	Number of acres reforested in critical areas	-	250	300	350
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of conservation plans for key wildlife species	1	5	6	6
•	Percentage of Forest classified as reserve	30	30	30	30
•	Annual education programme reaching students and communities	20	20	40	60
•	Percentage of illegal activities referred for prosecutions	-	100	100	100
•	Revenue earnings from timber sales	12,000	20,000	30,000	40,000
•	Percentage increase of land reforested including areas classified as agro-forestry	20	10	10	10

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
461	FORESTRY SERVICES	2,754,667	2,794,561	2,835,070	2,784,913	2,784,913	2,463,327
21111	Personal Emoluments	1,289,748	1,309,094	1,328,731	1,326,954	1,326,954	1,025,289
21112	Wages	1,140,000	1,157,100	1,174,457	1,140,000	1,140,000	1,166,906
21113	Allowances	7,040	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	50,000	51,000	52,020	50,000	50,000	42,646
22121	Utilities	21,105	21,527	21,958	21,105	21,105	20,133
22131	Communication Expenses	8,262	8,427	8,596	8,262	8,262	8,067
22211	Maintenance Expenses	40,000	40,800	41,616	33,040	33,040	24,982
22212	Operating Expenses	53,011	54,071	55,153	53,011	53,011	46,679
22311	Local Travel and Subsistence	129,061	129,061	129,061	129,061	129,061	107,964
22511	Training	1,440	1,440	1,440	1,440	1,440	621
28311	Insurance	15,000	15,000	15,000	15,000	15,000	15,000
		2,754,667	2,794,561	2,835,070	2,784,913	2,784,913	2,463,327

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
461	FORESTRY SERVICES

Programme Objectives

To coordinate and supervise the management of the national forest estate, wild life, watershied and other resources and to ensure sustainability of the forest resources, ensuring the the sustainability of livelihoods.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Director of Forestry	C	1	1	82,008	82,008
2	Senior Forestry Supervisor	D	1	1	72,780	72,780
3	Forestry Supervisor	F	4	4	228,624	228,624
4	Forestry Officer III	G	10	10	487,122	471,480
5	Executive Officer	I	1	1	36,264	36,264
6	Forestry Officer II	I	2	2	64,584	55,428
7	Forestry Officer I	K	11	11	221,496	227,004
8	Clerk/Typist	K	1	1	23,688	23,688
9	Forest Guard	L	6	6	96,588	78,048
10	Office Attendant	M	1	1	13,800	14,424
	Total Permanent Staff		38	38	1,326,954	1,289,748
	Allowances					
11	Acting Allowance		-	-	2,000	2,000
12	Duty Allowance		-	-	5,040	5,040
			-	-	7,040	7,040
	TOTAL		38	38	1,333,994	1,296,788

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

462	ANIMAL HEALTH AND PRODUCTION SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Poultry and Livestock farmers trained in Good Agricultral Practices	366	350	350	350
•	Number of animals artificial inseminated	119	350	350	350
•	Number of day old chicks produced	28,894	130,000	130,000	130,000
•	Number of feed samples taken	-	5	5	5
•	Number of livestock clusters operational	2	5	5	5
•	Number of animal inspections(surveillance)	5,109	4,800	1,800	4,800
•	Number of diease control programme managed	5			
•	Number of animals with electronic tags	-	3,000	3,000	4,000
•	Number of requests for ambulatory services	1,133	2,500	2,500	2,500
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of feed samples containing normal levels of feed nutrients and elements	-	100	100	100
•	Percentage of ambulatory requests addressed within 24 hours	95	95	95	95
•	Percentage of inspections in compliance	98	100	100	100
•	Percentage of successful insemination performed	80	87	87	87
•	Percentage of farmers meeting GAP practices	10	15	15	20
•	Percentage of poultry and livestock produced that meets quality standards	95	75	75	75
•	Percentage of diseased animals of reported treated	97	100	100	100

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
462	ANIMAL HEALTH AND PRODUCTION SERVICES	2,486,429	2,524,397	2,562,694	2,495,086	2,495,086	1,864,715
21111	Personal Emoluments	1,154,628	1,171,947	1,189,527	1,151,532	1,151,532	848,616
21112	Wages	500,000	507,500	515,113	523,339	523,339	453,904
21113	Allowances	7,495	7,495	7,495	7,495	7,495	5,425
22111	Supplies and Materials	486,000	495,720	505,634	486,000	475,000	337,285
22121	Utilities	28,100	28,662	29,235	28,100	28,100	10,197
22131	Communication Expenses	3,331	3,398	3,466	3,305	3,305	3,265
22211	Maintenance Expenses	25,000	25,500	26,010	14,400	25,400	9,521
22212	Operating Expenses	100,000	102,000	104,040	100,000	100,000	78,693
22221	Rental of Assets	1,500	1,500	1,500	1,200	1,200	720
22231	Professional and Consultancy Services	7,574	7,574	7,574	7,574	7,574	3,885
22311	Local Travel and Subsistence	162,501	162,801	162,801	162,801	162,801	109,897
22511	Training	4,000	4,000	4,000	3,040	3,040	868
28311	Insurance	6,300	6,300	6,300	6,300	6,300	2,439
		2,486,429	2,524,397	2,562,694	2,495,086	2,495,086	1,864,715

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
462	ANIMAL HEALTH AND PRODUCTION SERVICES

Programme Objectives

To increase production in the poultry and livestock sectors, improve food security and manage exotic and endemic diseases through provision of technical support and veterinary services.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Chief Veterinary Officer	C	1	1	82,008	82,008
2 Veterinary Officer	D	6	6	426,852	423,576
3 Agricultural Officer (Livestock)	E	2	2	122,016	122,016
4 Senior Laboratory Technologist	E	1	1	65,364	65,364
5 Senior Veterinary Assistant	F	1	1	49,344	53,808
6 Agricultural Assistant	G	3	3	144,288	136,704
7 Agricultural Instructor	H	6	6	224,520	234,012
8 Veterinary Assistant	H	1	1	37,140	37,140
Total Permanent Staff		**21**	**21**	**1,151,532**	**1,154,628**
Allowances					
9 Acting Allowance		-	-	2,000	2,000
10 Duty Allowance		-	-	5,040	5,040
11 Telephone Allowance		-	-	455	455
		-	-	7,495	7,495
TOTAL		**21**	**21**	**1,159,027**	**1,162,123**

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

465 FISHERIES SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Quantity of fish landings	-	1,691,660.7	1,776,243.6	1,878,106.5
•	Number of protected areas managed	1	2	2	3
•	Number of protected species managed	3	4	4	4
•	Number of research operations conducted	-	2	2	2
•	Number of assessments carried out on fisheries resources	1	1	2	2
•	Number of fishing licenses granted	33	33	33	33
•	Number of fishery products, food contact surfaces and source water tested for chemical and microbial parameters at fish processing establishments	171	125	130	135
•	Number of high seas vessels monitored and regulated	35	33	33	33
•	number of inspections of fish, fishery products and fish processing establishments	292	350	375	400
•	Number of fisheries centres maintained	-	7	7	7
•	Number of fisherfolk, processors and fishery service providers trained in product development, technology transfer and climate resilience operations	240	250	275	300
•	Number of fisheries programmes promoted and public awareness campaigns conducted on various aspects of the fisheries sector	40	40	45	50
•	Number of fish aggregating devices constructed and deployed	2	4	4	4

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2018	Planned Estimates 2019
	OUTCOME INDICATORS				
•	Percentage of protected areas managed in accordance with defined parameters	1	1	1	1
•	Percentage of marine sites monitored	11	13	14	14
•	Increase in number of inspections of fish and fish products and fish processing establishments	292	500	550	600
•	Annual fish catch landings in pounds	943,773	1,879,623	1,973,604	2,086,785
•	Total fisher folk earnings				
•	Increase in the number of persons employed in fishing industry	2,500	2,550	2,600	2,650
•	Increase in the number of Fisherfolk contributing to the sustainable management of fisheries resources	700	800	900	1,000
•	Increase number of fisheries promotional material/programmes produced	40	35	40	50
•	Increased number of FAD's deployed	2	8	8	8
•	Improvement in the number of fisheries centres maintained and upgrades	7	7	7	7
•	Percentage increase in fish products				

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
465	FISHERIES SERVICES	2,337,527	2,365,366	2,393,639	2,296,807	2,296,807	1,528,547
21111	Personal Emoluments	1,334,884	1,354,907	1,375,231	1,374,164	1,374,164	857,449
21112	Wages	290,000	294,350	298,765	210,000	210,000	210,596
21113	Allowances	7,040	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	31,300	31,926	32,565	31,300	31,300	15,887
22121	Utilities	68,400	69,768	71,163	68,400	68,400	56,924
22131	Communication Expenses	9,720	9,914	10,113	9,720	9,720	5,988
22211	Maintenance Expenses	22,300	22,746	23,201	22,300	22,300	3,659
22212	Operating Expenses	41,555	42,386	43,234	41,555	41,555	27,948
22221	Rental of Assets	100,000	100,000	100,000	100,000	100,000	68,296
22231	Professional and Consultancy Services	10,328	10,328	10,328	10,328	10,328	-
22311	Local Travel and Subsistence	75,000	75,000	75,000	75,000	75,000	64,157
22511	Training	10,000	10,000	10,000	10,000	10,000	1,604
26312	Current Grants - Other Agencies	-	-	-	-	-	39,998
28211	Contributions - Domestic	12,000	12,000	12,000	12,000	12,000	12,000
28212	Contributions - Foreign Organisations	300,000	300,000	300,000	300,000	300,000	150,000
28311	Insurance	25,000	25,000	25,000	25,000	25,000	9,000
		2,337,527	2,365,366	2,393,639	2,296,807	2,296,807	1,528,547

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
465	FISHERIES SERVICES

Programme Objectives

To develop and manage the fisheries sector and protect the marine environment.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Chief Fisheries Officer	C	1	1	82,008	82,008
2 Senior Fisheries Officer	D	2	2	132,456	132,456
3 Fisheries Officer	E	9	9	507,164	526,536
4 Senior Fisheries Assistant	G	6	6	280,992	243,072
5 Executive Officer	I	1	1	34,908	34,908
6 Captain/Fisheries Boat	I	1	1	29,676	28,368
7 Fisheries Assistant	J	8	8	215,920	201,856
8 Senior Clerk	J	1	1	27,752	27,312
9 Clerk/Typist	K	2	2	40,536	41,520
10 Laboratory Assistent	K	1	1	22,752	16,848
Total Permanent Staff		32	32	1,374,164	1,334,884
Allowances					
11 Duty Allowance		-	-	5,040	5,040
12 Acting Allowance		-	-	2,000	2,000
		-	-	7,040	7,040
TOTAL		32	32	1,381,204	1,341,924

466	AGRICULTURE EXTENSION AND ADVISORY SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2019
	OUTPUT INDICATORS				
•	Number of tree crop acres established and rehabilitated		90	90	90
•	Number of cooperatives provided with technical support under the ICDF programme	8	8	8	8
•	Number of farmers trained		2500	2040	2040
•	Number of farmers provided technical support	3,520	3,000	3,000	3,500
•	Number of training courses conducted.	480	136	136	136
•	Number of new bee colonies established	50	95	100	150
•	Number of schools provided technical support	6	15	16	17
•	Number of schools targeted in the pilot school feeding programme	4	3		
•	Increase number of farmers registered annually	123	200	200	200
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage increase in productivity by cooperatives		5	5	5
•	Percentage increase in acreage cultivated by registered farmers		5	7	8
•	Number of gallons of honey production annually	556	2,000	2,500	2,500
•	Percentage increase in the number of farmers registered annually		5	5	5

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES	2,470,199	2,503,980	2,538,279	2,482,342	2,482,342	2,337,536
21111	Personal Emoluments	1,151,797	1,169,074	1,186,610	1,165,441	1,165,441	1,055,189
21112	Wages	956,326	970,671	985,231	956,326	956,326	1,005,157
21113	Allowances	9,200	9,200	9,200	9,200	9,200	273
22111	Supplies and Materials	52,366	53,413	54,482	53,865	53,865	38,459
22121	Utilities	11,970	12,209	12,454	11,970	11,970	7,668
22211	Maintenance Expenses	8,000	8,160	8,323	5,000	5,000	4,024
22212	Operating Expenses	35,640	36,353	37,080	35,640	35,640	31,309
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	920
22311	Local Travel and Subsistence	207,000	207,000	207,000	207,000	207,000	172,958
22511	Training	22,900	22,900	22,900	22,900	22,900	16,109
28311	Insurance	10,000	10,000	10,000	10,000	10,000	5,470
		2,470,199	2,503,980	2,538,279	2,482,342	2,482,342	2,337,536

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES

Programme Objectives

To provide technical advice and support to farmers and other stakeholders to improve agricultural production and efficiency.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Senior Agricultural Officer	D	1	1	72,780	72,780
2 Agricultural Officer	E	4	4	261,456	261,456
3 Agricultural Assistant	G	3	3	121,536	132,912
4 Home Farm Management Officer	G	1	1	40,512	44,304
5 Agricultural Instructor	H	14	14	628,368	600,612
6 Home Farm Management Assistant	J	1	1	22,032	20,976
Total Permanent Staff		24	24	1,146,684	1,133,040
7 Additional Staff		-	-	18,757	18,757
		24	24	1,165,441	1,151,797
Allowances					
8 Hard Area Allowance		-	-	4,800	4,800
9 Acting Allowance		-	-	4,400	4,400
		-	-	9,200	9,200
TOTAL		24	24	1,174,841	1,160,997

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

467 SOUFRIERE MONITORING UNIT

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of satelitte sites maintained	6	7	7	7
•	Number of joint public sensitisation activities	7	7	7	7
•	Number of observatory and dwelling house maintained	2	2	2	2
•	Number of visits to LaSoufriere conduct for visual observation, gas sampling and temperature checks at fumaroles	1			
•	Number of GPS measurements on valcano and around St. Vincent and the Grenadines	0	1	1	1
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of geological and hazard maps	1	1	1	1
•	Number of community groups trained in early warning systems to cope with a volcanic hazard	60	60	60	60

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
467	SOUFRIERE MONITORING UNIT	560,105	563,873	567,702	556,724	556,724	233,940
21111	Personal Emoluments	135,168	137,196	139,253	148,824	148,824	80,826
21112	Wages	55,000	55,825	56,662	42,963	42,963	39,757
21113	Allowances	5,500	5,500	5,500	5,500	5,500	-
22111	Supplies and Materials	7,000	7,140	7,283	5,000	5,000	578
22121	Utilities	9,063	9,244	9,429	9,063	9,063	7,715
22131	Communication Expenses	12,720	12,974	13,234	9,720	9,720	8,562
22211	Maintenance Expenses	11,000	11,220	11,444	5,000	5,000	2,946
22212	Operating Expenses	6,000	6,120	6,242	12,000	12,000	5,812
22231	Professional and Consultancy Services	2,754	2,754	2,754	2,754	2,754	-
22311	Local Travel and Subsistence	10,700	10,700	10,700	10,700	10,700	478
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28212	Contributions - Foreign Organisations	300,000	300,000	300,000	300,000	300,000	86,230
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,036
		560,105	563,873	567,702	556,724	556,724	233,940

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
467	SOUFRIERE MONITORING UNIT

Programme Objectives

Provides for the monitoring of the La Soufriere volcano in collaboration with the Seismic Research Unit in Trinidad and Tobago

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Volcanologist	C	1	1	66,072	62,088
2 Senior Technician (Seismic)	G	1	1	49,992	49,992
3 Seismic Technician	J	1	1	32,760	23,088
Total Permanent Staff		3	3	148,824	135,168
Allowance					
4 Duty Allowance		-	-	5,500	5,500
		-	-	5,500	5,500
TOTAL		3	3	154,324	140,668

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

472 BANANA INDUSTRY SUPPORT

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Nunmber of farmers provided technical support for certification	20	120	120	120
•	Number of training courses conducted.	20	200	200	200
•	Number of acres sprayed by ground crew	3,367	10,000	10,000	12,000
•	Number of aerial cycles	3	6	6	6
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Total production of farmers receiving extension assistance (Mtns.)	1,356	3,500	4,200	5,040
•	Percentage of farms below the Cronshaw value of 1.5 on young leaves of immature banana plant at harvesting on young leaves of immature banana plants	65	60	70	75
•	Average number of healthy leaves per banana plant at harvesting	7.62	8	8.25	8.5
•	Number of farmers certified Global GAP	80			

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
472	BANANA INDUSTRY SUPPORT	3,170,814	2,934,997	2,981,282	3,320,820	3,320,820	1,930,779
21111	Personal Emoluments	320,394	325,200	330,078	313,590	313,590	71,569
21112	Wages	303,925	308,484	313,111	313,360	313,360	286,755
22111	Supplies and Materials	1,500,000	1,530,000	1,560,600	1,935,820	1,923,618	968,914
22121	Utilities	8,550	8,721	8,895	8,550	8,550	3,068
22131	Communication Expenses	8,100	8,262	8,427	8,100	8,100	0
22211	Maintenance Expenses	103,866	105,943	108,062	102,656	102,656	122,722
22212	Operating Expenses	182,392	186,040	189,761	207,924	207,924	135,330
22221	Rental of Assets	32,200	32,200	32,200	30,000	30,000	25,594
22231	Professional and Consultancy Services	224,600	224,600	224,600	220,000	232,202	176,607
22311	Local Travel and Subsistence	83,097	83,097	83,097	82,620	82,620	64,810
22511	Training	29,000	29,000	29,000	10,000	10,000	5,215
28311	Insurance	93,450	93,450	93,450	88,200	88,200	70,196
28512	Compensation	281,240	-	-	-	-	-
		3,170,814	2,934,997	2,981,282	3,320,820	3,320,820	1,930,779

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
472	BANANA INDUSTRY SUPPORT

Programme Objectives

To provide technical advice and pest management support to banana farmers and other stakeholders in the industry to improve banana production and efficiency.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Senior Agricultural Officer	D	1	1	62,952	66,228
2 Agricultural Assistant	G	1	1	42,408	44,304
3 Agricultural Instructor	H	1	1	40,404	42,036
4 Administrative Assistant	J	1	1	23,088	23,088
5 Agricultural Instructor (untrained)	K	1	1	16,848	16,848
Total Permanent Staff		**5**	**5**	**185,700**	**192,504**
6 Additional Staff		-	-	127,890	127,890
TOTAL		**5**	**5**	**313,590**	**320,394**

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
473	INDUSTRY	282,592	286,107	289,677	282,592	282,592	201,751
21111	Personal Emoluments	220,152	223,454	226,806	220,152	220,152	171,719
21113	Allowances	6,540	6,540	6,540	6,540	6,540	8,393
22111	Suplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22131	Communication Expenses	4,050	4,131	4,214	4,050	4,050	1,965
22211	Maintenance Expenses	992	1,012	1,032	992	992	-
22212	Operating Expenses	1,487	1,517	1,547	1,487	1,487	674
22311	Local Travel and Subsistence	26,000	26,000	26,000	26,000	26,000	16,000
25111	Training	2,240	2,240	2,240	2,240	2,240	-
28211	Grants and Contributions	17,000	17,000	17,000	17,000	17,000	3,000
		282,592	286,107	289,677	282,592	282,592	201,751

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
473	INDUSTRY

Programme Objectives

1 Formulation of policy, goals and objectives for the country's industrial development.
2 Monitoring and co-ordination of th various aspects of th fiscal incentives programme for industry.
3 Monitoring and analysing development trends in the national, regional and international industrial and general business
4 Encourage research and development in critical areas such as agriculture, agro-industry and small scale manufacturing. scale manufacturing.
5 Offering technical assistance to small producers in terms of their preparation techniques, packaging, labelling and quality control.
6 Co-ordinate acitivities relating to the development of the information sector.

		Number of Positions		Salaries	
		2017	2018	2017	2018
STAFF POSITION	**Grade**				
1 Economist II	C	1	1	82,008	82,008
2 Industry Officer	D	1	1	72,780	72,780
3 Economist I	E	1	1	65,364	65,364
		3	3	220,152	220,152
Allowances					
4 Acting Allowance		-	-	1,500	1,500
5 Duty Allowance		-	-	5,040	5,040
TOTAL		-	-	6,540	6,540
		3	3	226,692	226,692

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

474 BUREAU OF STANDARDS

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Number of public awareness training activities conducted	40	34	100	125	125
•	Number of users and/or business, stakeholders, ministries provided technical assistance	25	19	100	150	150
•	Number of conformity assessment procedures conducted	400	255	400	500	500
•	Number of National Standards development activities carried out	15	9	40	50	50
•	Number of metrological verifications and Calibrations conducted	500	218	800	800	800
•	Number of lab testing samples analysed (chemical, microbiological test - water and foods)	375	310	400	500	500

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of public awareness training activities conducted			100%	100%	100%
•	Percentage of users and/or business stakeholders, ministries provided technical assistance			100%	100%	100%
•	Percentage of conformity assessment procedures conducted			100%	100%	100%
•	Percentage of standards development activities carried out			100%	100%	100%
•	Percentage of Metrological Verifications and Calibrations conducted			100%	100%	100%
•	Percentage of lab testing samples analysed (chemical, microbiological test - water and foods)			100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
474	BUREAU OF STANDARDS	1,100,930	1,100,930	1,100,930	1,100,930	1,100,930	833,488
26312	Current Grants - Other Agencies	1,100,930	1,100,930	1,100,930	1,100,930	1,100,930	833,488
		1,100,930	1,100,930	1,100,930	1,100,930	1,100,930	833,488

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
474	BUREAU OF STANDARDS

Programme Objectives

To establish, promote and maintain an internationally recognized National Quality Infrastructure consistent with the Standards and Metrology Legislation and in accordance with other regional and international obligations and agreements

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

480 LABOUR DEPARTMENT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2017

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Occupational health and safety framework implemented	-	-	-	-	-
•	Number of inspections executed	80	21	88	96	100
•	Number of Conciliations conducted	-	22	88	90	100
•	Number of cases adjudicated by the Hearing Officer	35	7	40	44	48
•	Number of complaints investigated	247	95	271	298	320
•	Number of persons employed on the Canadian Seasonal Workers Agricultural Programme	234	284	370	407	407
•	Number of boat pass requests received	-	556	1,000	1,000	1,200

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of purchase orders delivered within 2 days			100%	100%	100%
•	Percentage of occupational health and safety framework implemented			N/A	N/A	N/A
•	Percentage of inspections conducted		26	90	90	90
•	Number of workplaces in compliance with the labour standards		5	40	55	60
•	Percentage of conciliations administered in a month			85	88	90
•	Percentage of cased adjudicated in a quarter		20	80	80	80
•	Percentage of persons employed on the Canadian Seasonal Agricultural Workers Programme		100.00	95	98	98

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
480	LABOUR DEPARTMENT	1,655,078	1,673,263	1,691,728	1,428,076	1,251,908	971,434
21111	Personal Emoluments	1,080,690	1,096,900	1,113,354	1,046,800	850,024	636,689
21112	Wages	30,907	31,371	31,841	30,907	30,907	29,453
21113	Allowances	78,135	78,135	78,135	96,150	96,150	65,490
22111	Supplies and Materials	4,131	4,214	4,298	4,131	4,131	3,516
22121	Utilities	28,500	29,070	29,651	28,500	28,500	19,983
22131	Communication Expenses	19,320	19,706	20,101	14,580	35,825	14,206
22211	Maintenance Expenses	3,000	3,060	3,121	2,835	2,835	1,750
22212	Operating Expenses	20,605	21,017	21,437	4,253	10,616	5,011
22221	Rental of Assets	228,000	228,000	228,000	108,000	108,000	108,000
22231	Professional and Consultancy Services	10,000	10,000	10,000	14,580	7,580	4,200
22311	Local Travel and Subsistence	125,370	125,370	125,370	57,420	57,420	47,315
22411	Hosting and Entertainment	-	-	-	-	-	25,253
22511	Training	5,920	5,920	5,920	5,920	5,920	132
22611	Advertising & Promotions	3,500	3,500	3,500	3,500	3,500	-
28212	Contribution - Foreign Organisation	17,000	17,000	17,000	10,500	10,500	10,435
		1,655,078	1,673,263	1,691,728	1,428,076	1,251,908	971,434

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
480	LABOUR DEPARTMENT

Programme Objectives

This programme deals with the administration of the industrial relations law and the promotion of efficient employment employment services.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Permanent Secretary	A3	1	1	107,724	107,724
2	Assistant Secretary	E	1	1	65,364	65,364
3	Clerk/Typist	K	1	1	23,688	23,688
			3	3	196,776	196,776
	Policy & Labour Relation Unit					
4	Labour Commissioner	B2	1	1	82,614	89,112
5	Deputy Labour Commissioner	C	1	1	78,024	82,008
6	Senior Labour Officer	G	1	1	49,992	49,992
7	Labour Officer	H	1	1	42,036	37,956
8	Senior Executive Officer	H	-	1	-	42,036
9	Clerk	K	1	1	23,688	21,850
10	Typist	K	1	1	22,752	22,752
11	Office Attendant	M	1	1	17,532	17,532
			7	8	323,136	363,238
	Employment & Training Unit					
12	Senior Labour Officer	G	1	1	49,992	49,992
13	Employment Officer	G	1	1	49,992	49,992
14	Senior Clerk	J	1	1	32,760	25,728
			3	3	132,744	125,712
	Standards & Labour Market Unit					
15	Economist I	E	1	1	65,364	65,364
16	Labour Officer	H	1	1	42,036	37,956
17	Senior Clerk	J	1	1	32,760	32,760
			3	3	140,160	136,080
	Labour and Safety Inspectorate Unit					
18	Chief Safety and Health Inspector	D	1	1	56,400	56,400
19	Senior Safety and Health Inspector	F	1	1	51,576	53,808
20	Senior labour Officer	G	1	1	49,992	49,044
21	Occupational Safety and Health Insp	G	3	3	115,484	115,848
22	Clerk	K	1	1	23,688	16,848
			7	7	273,452	275,100
	Less Provision for late filling of posts		-	-	100,000	100,000
	Total Permanent Staff		23	24	966,268	996,906
23	Additional Staff		-	-	80,532	83,784
	Total		23	24	1,046,800	1,080,690

Allowances

24	Acting Allowance	-	-	9,000	14,000
25	House Allowance	-	-	-	5,400
26	Entertainment Allowance	-	-	-	6,600
27	Telephone	-	-	-	455
28	Hearing Officer and Appellate Authority	-	-	30,000	30,000
29	Duty Allowance	-	-	8,640	13,680
30	Allowance to Wages Council Board	-	-	40,510	-
31	Other Allowance	-	-	8,000	8,000
		-	-	96,150	78,135
	TOTAL	23	24	1,142,950	1,158,825

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

485 RURAL TRANSFORMATION SUPPORT SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of BNTF Board meetings attended				
•	Number of livelihood projects implemented in rural communties	1	1	1	1
•	Number of training sessions	14	12	10	10
•	Number of zero hunger projects	2	2	2	2
•	BASIC NEEDS TRUST FUND				
•	Number of basic community access and drainage projects sub-project implemented	-	-	-	-
•	Number of education and human resource development sub-projects implemented	-	-	-	-
•	Number of water and sanitation sub--projects implemented	-	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of people provided assistance under the zero hunger programmes for the Ministry	1487	1,239	250	150
•	Number of individuals trained	110	50	30	30
•	Percentage targeted population under ZHCI have sustained access to vegetables and fruits	80	80	80	80
•	Percentage of trainees receiving income as a result of the programmes	64	50	50	50
•	Percentage increase in the daily serving of vegetales in targeted primary schools	60	70	70	70
	BASIC NEEDS TRUST FUND				
•	Percentage of BNTF target population in low income, vulnerable communities with access to:				
	- quality education and human resource development	-			
	- Water and sanitation	-			
	- Basic community access and drainage anhancement	-			

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
485	RURAL TRANSFORMATION SUPPORT SERVICES	357,852	362,543	367,306	350,338	350,338	288,789
21111	Personal Emoluments	292,212	296,595	301,044	286,398	286,398	251,851
21113	Allowances	5,040	5,040	5,040	5,040	5,040	5,040
22111	Suplies and Materials	4,200	4,284	4,370	4,000	4,000	440
22131	Communication Expenses	4,200	4,284	4,370	4,200	4,200	3,180
22211	Maintenance Expenses	3,000	3,060	3,121	2,000	2,000	-
22212	Operating Expenses	4,000	4,080	4,162	4,000	4,000	8165.78
22311	Local Travel and Subsistence	40,000	40,000	40,000	40,000	40,000	18,515
22511	Training	3,200	3,200	3,200	3,200	3,200	1,597
28311	Insurance	2,000	2,000	2,000	1,500	1,500	-
		357,852	362,543	367,306	350,338	350,338	288,789

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

Prog. No.	Programme Name
485	RURAL TRANSFORMATION SUPPORT SERVICES

Programme Objectives

To faciliate social and economic development through targeted projects designed to strengthen the human and social capital of rural communities.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
Rural Transformation Unit					
1 Senior Technical Officer	C	1	1	82,008	82,008
2 Project Officer 1	E	1	1	59,550	65,364
3 Research Officer	F	1	1	58,272	56,040
4 Rural Development Officer	F	1	1	53,808	56,040
5 Senior Clerk	J	1	1	32,760	32,760
Total Permanent Staff		5	5	286,398	292,212
Allowances					
6 Duty Allowance		-	-	5,040	5,040
		-	-	5,040	5,040
TOTAL		5	5	291,438	297,252

MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND POSTAL SERVICES

MISSION STATEMENT

To ensure that the country's physical infrastructure, land transportation and Local Government systems are developed and maintained at the highest level in order to facilitate sustained economic development.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
LOCAL GOVERNMENT	
➢ To maintain and repair one thousand feet (1,000 ft.) of drains in towns and rural areas	• 100% complete in Biabou and Marriaqua
➢ To maintain cemeteries in all Local Government managed cemeteries. Also look for land for extension of the Stubbs, London, Richland Park, Belmont and Rose Bank cemeteries.	• 50% complete. Still searching for lands for new cemeteries.
➢ To power wash and paint the North Union Vegetable Market	• 50% complete
➢ To upgrade the Georgetown Town Board Office	• 20% complete. Awaiting design and cost
➢ To upgrade the Teacher House for Troumaca Village Council Office	• 50% complete
➢ To have quality meetings with all Local Government Staff	• 100% complete

➢ To collaborate with BNTF to facilitate the construction of a new building for laundry and bathing facilities, for example town hall meetings.	• 40% complete
ENGINEER AND PROJECT MANAGEMENT SERVICES	
➢ Continue to develop the network of roads to aid in the development of the Agriculture, Tourism and other sectors	• Kuwait Consultant procured and mobilized to prepare analysis for 40 km of secondary and feeder roads 0% works
➢ Assist with the execution of programmes aimed at improving livelihoods in various areas	• Two Ministries assisted: National Mobilization- office relocation. Tourism-Training facilities at Diamond
➢ Rehabilitate and upgrade highways, other roads and associated bridges	• Spring Bridge 70% completed. Remainder would be completed by December 2017.
➢ Design and implementation of infrastructural projects with improved resilience to climate change impacts	• South Leeward Highway 95% complete
➢ Provide design and technical services to the P.S.I.P	• Services provided to all Ministries
➢ Assess and collate information on the effects of disasters	• Conducted damage assessment for Tropical Storm Harvey

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

POLICY, PLANNING AND ADMINISTRATION	
➢ Review and revise regulations for Cabinet consideration for public transport fees by quarter 4, 2017	• 10% complete
➢ Revise regulations for cabinet Consideration for the establishment of quarries by quarter 4, 2017	• 0% completed to date

LOCAL GOVERNMENT

➢ Expand local government services to north windward and south windward by Q 1, 2017	• 100 % complete. Sanitation services at Argyle, Fancy and Lowmans Leeward
➢ Improve signage at cemeteries stating regulations and fees to improve revenue collection, by Q 1, 2017	• 50 % complete. Awaiting quotations from 2 providers

ELECTRICAL INSPECTORATE

➢ Introduce new changes from the IEE regulations by June Q3, 2017	• 60% complete
➢ Develop a strategy to improve vocational education qualification for electrical inspectors of the department by Q3, 2017	• Portfolio awaiting external evaluation at NCTVET

SVG POSTAL CO-OPERATION

➢ Expand the product offerings of the Corporation	• Awaiting approval from Cabinet re Book Loan Scheme and expansion of Post Shop and takeover of St. Vincent Philatelic Services.
➢ Improve the efficiency of the Corporation	• Bill payment module (automation of revenue generation counter services) has been effective re rapid transfer of data to utility companies, and greater customer service satisfaction.

STRATEGIC PRIORITIES FOR 2018

- Provide technical designs and project implementation services to all Government Ministries
- Provide project monitoring and supervision for the restoration and rehabilitation of damaged infrastructure from Hurricane Tomas, 2010 floods and December 2013 floods
- Repairs to and maintenance of secondary and village roads and drains
- Technical assistance to establish the framework for a Land Transportation Unit and a strategy to guide interventions in the sector.
- Preliminary work on the Campden Park – Ottley Hall – Kingstown by-pass road
- Continuation of the feeder roads rehabilitation programme
- Drainage improvement in Kingstown and Arnos Vale
- Rationalization of the security services for public buildings
- Develop projects to mitigate the impact of coastal zone erosion
- Complete the rehabilitation of Vigie and South Leeward Highway
- Construct washroom facility at the Union Island Vegetable Market by Q3 2018
- Continue to install signs on cemeteries at Dubois, Biabou, Richland Park and Belair by Q4, 2018.
- Paint the Vegetable Market at North Union by Q3, 2018.
- Maintain and repair 100ft of road and drains at Biabou, Marriaqua, Glen and Questelles by Q4, 2018.
- Commence discussions with the Caribbean Community Climate Change Centre to build two (2) state of the art Automatic and Body Repair garages by Q2 2018
- Work along with the Community College to train mechanics

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY PLANNING AND ADMINISTRATION

- Enhance the Government School Bus driver defensive driving techniques and safety training by Q2, 2018
- Develop a demand condition survey on transportation needs of secondary school students in St. Vincent and the Grenadines by Q3, 2018
- Review re-introduction of school bus services in the Grenadines by Q2, 2018
- Develop a strategy to sensitize students to make the contribution to the school bus fees by Q3, 2018
- Design a program that will heighten awareness to emphasize time and safety compliance by all categories of school transport service providers by Q2, 2018
- Procure badges for Security Guards by Q3, 2018
- Procure flashlights for Security Guards by Q2, 2018
- Incorporate Auxiliary Police into workforce by Q3, 2018

LOCAL GOVERNMENT

- Construct washroom facility at the Union Island Vegetable Market by Q3 2018.
- Continue to install signs on cemeteries at Dubois, Biabou, Richland Park and Belair by Q4 2018.
- Paint the Vegetable Market at North union by Q3 2018.
- Maintain and repair 100ft of road and drains at Biabou, Marriaqua, Glen and Questelles by Q4 2018.
- Commence discussions with the Caribbean Community Climate Change Centre to build two (2) state of the art Automatic and Body Repair garages by Q2 2018.
- Work along with the Community College to train mechanics.
- Establish a Directorate of Urban Management to better deliver local government

services in Kingstown and the other towns.

Electrical Inspectorate

- Submit proposals for a restructuring of inspection fees
- Complete the introduction of changes to the IEC.
- Continue the process of Level III Certification for Inspectors.

Engineering and Project Management Services

- Restructure the Soils Lab to provide material testing services for public/ private sector projects by Q2, 2018
- Implement Secondary Roads Improvement Projects by Q3, 2018
- Provide Technical support, design and project management services to other Ministries and Departments
- Conduct professional development training of technical staff by Q3, 2018
- Conduct repairs to the Coast Guard Base and Female Dormitories by Q3, 2018

SVG POSTAL CO – OPERATION

- Expand the product offerings of the Postal Corporation
- Introduce restructuring measures for the SVG Postal Corporation
- Merger of the St. Vincent and the Grenadines Philatelic Services with St. Vincent and the Grenadines Postal Corporation.
- Revise the Organisational Structure in order to reduce costs, to concentrate on key products and Services to improve competitive advantage and to incorporate new technology.

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog.	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
550	Policy, Planning and Administration	**8,420,159**	8,533,207	8,648,024	8,281,280	8,281,280	7,451,001
560	Road, Building and General Services Authority	**12,000,000**	12,000,000	12,000,000	12,500,000	12,500,000	9,500,000
570	SVG Postal Corporation	**500,000**	500,000	500,000	500,000	500,000	500,000
575	Local Government	**3,715,657**	3,717,433	3,719,237	3,721,981	3,721,981	3,529,778
584	Electrical Inspectorate	**401,939**	406,684	411,503	395,603	395,603	334,142
588	Engineering and Project Management Services	**3,004,760**	3,042,109	3,080,031	3,218,156	3,218,156	2,582,677
	TOTAL	**28,042,514**	**28,199,433**	**28,358,796**	**28,617,019**	**28,617,019**	**23,897,598**

Prog.	85 - MINISTRY OF [illegible] URBAN DEVELOPMENT AND [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	SUMMARY [illegible]						
550	Policy Planning [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
560	Road Building [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
570	SVG Postal Co[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
575	Local Government	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
584	Plan[illegible] Insce[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
585	Engineering and [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

550 - POLICY, PLANNING AND ADMINISTRATION

	KEY PERFORMANCE INDICATORS	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS			
•	Number of policy papers/cabinet submissions/ legislation drafted	3	3	3
•	Number of capacity building sessions for ministry staff	2	2	2
•	Number of Executive Management Meetings Conducted	6	6	6
•	Number of quarry license applications received	1	1	1
•	number of private bus contracts issued	3	3	3
•	Number of government owned buses managed	10	10	10
•	Average number of school children transported daily	1,800	1,800	1,800

	KEY PERFORMANCE INDICATORS	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS			
•	Percentage of policy papers/cabinet submissions/legislations accepted	75	75	75
•	Percentage of staff attending training	15	15	15
•	Percentage of quarry licenses decided within 30 days	50	50	50
•	Percentage of school bus trips arriving on time	95	95	95

Account	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
550	**Policy, Planning and Administration**	**8,420,159**	**8,533,207**	**8,648,024**	**8,281,280**	**8,281,280**	**7,451,001**
21111	Personal Emoluments	**839,600**	852,194	864,977	883,502	883,502	784,699
21112	Wages	**5,714,008**	5,799,718	5,886,714	5,455,792	5,455,792	5,438,402
21113	Allowances	**24,695**	24,695	24,695	24,695	24,695	19,398
22111	Supplies and Materials	**29,606**	30,198	30,802	29,606	29,606	9,968
22121	Utilities	**200,000**	204,000	208,080	277,875	277,875	158,387
22131	Communication Expenses	**48,600**	49,572	50,563	48,600	48,600	27,821
22211	Maintenance Expenses	**209,000**	213,180	217,444	209,000	209,000	26,740
22212	Operating Expenses	**250,000**	255,000	260,100	264,360	264,360	172,722
22221	Rental of Assets	**5,000**	5,000	5,000	4,000	4,000	-
22311	Local Travel and Subsistence	**27,000**	27,000	27,000	27,000	27,000	15,899
22511	Training	**3,200**	3,200	3,200	3,200	3,200	722
27211	Social Assistance (Transport Subsidy)	**887,250**	887,250	887,250	941,400	941,400	758,780
28311	Insurance	**182,200**	182,200	182,200	112,250	112,250	37,462
		8,420,159	**8,533,207**	**8,648,024**	**8,281,280**	**8,281,280**	**7,451,001**

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog. No.	Programme Name
550	POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

1 The formulation of policy on matters regarding Public and Roads Works, Public Utilities and Communication.
2 Central Services in Personnel Administration, Accounting and Secretarial Services.

STAFF POSITION	Grade	2017	2018	2017	2018
1 Minister of Transport, and Works	-	-	-	-	-
2 Permanent Secretary	A3	1	1	107,724	107,724
3 Senior Assistant Secretary	C	1	1	82,008	82,008
4 Assistant Secretary	E	1	1	65,364	56,652
5 Senior Executive Officer	H	1	1	42,036	38,772
6 Executive Officer	I	1	1	34,908	29,676
7 Senior Clerk	J	2	2	60,160	61,128
8 Assistant Storekeeper	J	1	1	32,760	32,760
9 Junior Clerk	K	7	7	158,594	146,212
10 Typist	K	1	1	20,948	22,752
11 Clerk Typist	K	1	1	23,688	23,688
12 Driver	L	1	1	18,552	18,552
13 Office Attendant	M	1	1	17,532	17,532
		19	19	670,570	637,456
Transport Unit					
14 Transport Officer	E	1	1	52,054	54,958
15 Junior Clerk	K	1	1	20,784	21,768
16 School Bus Driver	L	7	7	123,570	125,418
		9	9	212,932	202,144
Total Permanent Staff		28	28	883,502	839,600
Allowances					
17 Acting Allowance		-	-	5,000	5,000
18 House Allowance		-	-	5,500	5,500
19 Allowance to Members of Transport Board		-	-	2,000	2,000
20 Entertainment Allowance		-	-	6,700	6,700
21 Telephone Allowance		-	-	455	455
22 Duty Allowance		-	-	5,040	5,040
		-	-	24,695	24,696
TOTAL		28	28	908,197	864,295

Account	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
560	ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY	12,000,000	12,000,000	12,000,000	12,500,000	12,500,000	9,500,000
26312	Current Grants - Other Agencies	12,000,000	12,000,000	12,000,000	12,500,000	12,500,000	9,500,000
		12,000,000	12,000,000	12,000,000	12,500,000	12,500,000	9,500,000

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog. No.	Programme Name
560	ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY

Programme Objectives

The establishment of an authority to manage and supervise the building and maintenance of roads, building, stone crushing, quarrying and construction operations and other related services of St. Vincent and the Grenadines.

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

570 SVG POSTAL CORPORATION

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS					
•	Number of Moneygram sent		5,024			
•	Number of Moneygram received		66,459			
•	Number of bill payments requested		104,105			
•	Number of courier		7,680			
•	Number inbound mails		8,532			
•	Number outbond mails		5,257			
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of Moneygrams sent	100%		100%	100%	100%
•	Percentage of Moneygrams received	100%		100%	100%	100%
•	Percentage of bill payments requested	100%		100%	100%	100%
•	Percentage of courier services facilitated	100%		100%	100%	100%
•	Percentage of inbound mails	100%		100%	100%	100%
•	Percentage of outbound mails	100%		100%	100%	100%

Account	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
570	SVG POSTAL CORPORATION	500,000	500,000	500,000	500,000	500,000	500,000
26312	Current Grants - Other Agencies	500,000	500,000	500,000	500,000	500,000	500,000
		500,000	500,000	500,000	500,000	500,000	500,000

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog. No.	Programme Name
570	SVG POSTAL CORPORATION

Programme Objectives

To provide universal postal services to all citizens

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

575 LOCAL GOVERNMENT DIVISION

	KEY PERFORMANCE INDICATORS	Estimates 2017	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTPUT INDICATORS					
•	Number of waged staff managed	890	875	916	925	930
•	Number of quality inspections conducted	60	72	70	80	85
•	Number of recommendations made from inspections to improve services	12	5	13	15	18
•	Number of complaints received from households	70	110	50	50	45

	KEY PERFORMANCE INDICATORS	Estimates 2017	YTD 2017	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020
	OUTCOME INDICATORS					
•	Percentage of recommendations made that have been implemented	70	48	75	80.00	85.00
•	Percentage of complaints resolved	60	60	65	70	75
•	Percentage of households receiving local government services	65	70	75	80	85

Account	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
575	LOCAL GOVERNMENT DIVISION	3,715,657	3,717,433	3,719,237	3,721,981	3,721,981	3,529,778
21111	Personal Emoluments	100,932	102,446	103,983	107,256	107,256	56,569
21113	Allowances	5,000	5,075	5,151	5,000	5,000	5,138
22111	Supplies and Materials	3,443	3,511	3,582	3,443	3,443	58
22131	Communication Expenses	2,430	2,479	2,528	2,430	2,430	778
22211	Maintenance Expenses	2,107	2,149	2,192	2,107	2,107	-
22212	Operating Expenses	1,405	1,433	1,462	1,405	1,405	230
22311	Local Travel and Subsistence	8,100	8,100	8,100	8,100	8,100	6,719
22511	Training	2,240	2,240	2,240	2,240	2,240	-
26311	Current Grants - Local Authorities	3,590,000	3,590,000	3,590,000	3,590,000	3,590,000	3,460,285
		3,715,657	3,717,433	3,719,237	3,721,981	3,721,981	3,529,778

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog. No.	Programme Name
575	LOCAL GOVERNMENT DIVISION

Programme Objectives

1 To articulate Government's policy on Local Government.
2 To ensure that local authorities function within the ambit of the law and within policy guidelines.
3 To ensure that local authorities maintain proper accounting of revenue and expenditure.
4 To serve as a contact point between local authorities and other Central Government Agencies to which they must relate.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Local Gov't Officer	E	1	1	58,104	53,748
2 Senior Clerk	J	1	1	28,368	28,368
3 Clerk	K	1	1	20,784	18,816
Total Permanent Staff		3	3	107,256	100,932
Allowances					
4 Acting Allowance		-	-	5,000	5,000
TOTAL		3	3	112,256	105,932

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

584 ELECTRICAL INSPECTORATE

	KEY PERFORMANCE INDICATORS	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS			
•	Number of inspections applications received	2450	2500	2500
•	Number of fire related incidents referred for investigation	3	2	2
•	Number of non-fire related electrical incidents	10	9	9
•	Number of level III certification sessions for department staff	10	10	10

	KEY PERFORMANCE INDICATORS	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS			
•	Percentage of inspections applications conducted within 10 working days	90%	95%	95%
•	Percentage of inspections found to be compliant	70%	75%	75%
•	Percentage of fire related incidents responded to within 48 hours	95%	100%	100%
•	Percentage of staff receiving certification	50%	50%	50%

Account	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
584	ELECTRICAL INSPECTORATE	401,939	406,684	411,503	395,603	395,603	334,142
21111	Personal Emoluments	257,640	261,505	265,427	255,024	255,024	241,733
21112	Wages	39,000	39,585	40,179	39,000	39,000	12,259
21113	Allowances	5,495	5,495	5,495	5,495	5,495	5,460
22111	Supplies and Materials	3,099	3,161	3,224	3,099	4,099	973
22211	Maintenance Expenses	5,000	5,100	5,202	7,023	7,023	697
22212	Operating Expenses	6,705	6,839	6,976	4,682	3,682	3,076
22311	Local Travel and Subsistence	75,000	75,000	75,000	71,280	71,280	68,720
22511	Training	7,000	7,000	7,000	7,000	7,000	-
28311	Insurance	3,000	3,000	3,000	3,000	3,000	1,224
		401,939	406,684	411,503	395,603	395,603	334,142

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog. No.	Programme Name
584	ELECTRICAL INSPECTORATE

Programme Objectives

This programme provides for general electrical inspection, reinspection and the investigation of all electrically related accidents. This programme also provides for the conduct of meter calibration and tests in conjunction with VINLEC.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Electrical Inspector	C	1	1	82,008	82,008
2 Assistant Electrical Inspector	H	1	1	37,140	38,772
3 Clerk/Typist	K	1	1	22,752	22,014
4 Inspector	K	5	5	113,124	114,846
Total Permanent Staff		**8**	**8**	**255,024**	**257,640**
Allowances					
5 Telephone Allowance		-	-	455	455
6 Duty Allowance		-	-	5,040	5,040
		-	-	**5,495**	**5,495**
TOTAL		**8**	**8**	**260,519**	**263,135**

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

588	ENGINEERING AND PROJECT MANAGEMENT SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of project requests received	15	10	10	10
•	Number of projects managed	26	25	25	25
•	Number of designs produced	18	20	20	20
•	Number of requests for advice	10	25	25	25
•	Number of requests for inspections	20	30	30	30
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of project requests responded to within 10 days	10%	30%	50%	60%
•	Percentage of projects managed completed on time	10%	30%	50%	60%
•	Percentage of projects managed completed within original budget	30%	30%	50%	60%
•	Percentage of advice requests responded to within 5 days	70%	80%	85%	90%
•	Percentage of inspection requests conducted within 10 days	20%	50%	65%	75%

Account	55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
588	ENGINEERING AND PROJECT MANAGEMENT SERVICES	3,004,760	3,042,109	3,080,031	3,218,156	3,218,156	2,582,677
21111	Personnel Emoluments	2,194,243	2,227,157	2,260,564	2,325,828	2,325,828	2,010,819
21112	Wages	125,800	127,687	129,602	226,981	226,981	125,852
21113	Allowances	253,193	253,193	253,193	253,193	253,193	220,531
22111	Supplies and Materials	51,030	52,051	53,092	51,030	51,030	5,403
22131	Communication Expenses	4,374	4,461	4,551	4,374	4,374	1,559
22211	Maintenance Expenses	26,000	26,520	27,050	31,590	31,590	5,104
22212	Operating Expenses	46,020	46,940	47,879	21,060	21,060	17,558
22221	Rental of Assets	102,000	102,000	102,000	102,000	102,000	66,000
22311	Local Travel and Subsistence	183,600	183,600	183,600	183,600	183,600	126,888
28311	Insurance	18,500	18,500	18,500	18,500	18,500	2,963
	TOTAL	3,004,760	3,042,109	3,080,031	3,218,156	3,218,156	2,582,677

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

Prog. No.	Programme Name
588	ENGINEERING AND PROJECT MANAGEMENT SERVICES

Programme Objectives

This programme provides payment of salaries and other associated costs relating to:

1 Execution of policy
2 Formulation of strategies and co-ordination of projects and programmes.
3 General supervision and control of the various divisions within the PWD.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
Office of the Chief Engineer					
1 Chief Engineer	B1	1	1	98,292	98,292
2 Deputy Chief Engineer	B2	1	1	89,112	89,112
3 Engineer	C	2	2	164,016	164,016
4 Project Officer II	C	1	1	82,008	82,008
5 Executive Officer	I	1	1	34,908	36,264
6 Clerk	K	1	1	22,752	22,752
7 Typist	K	1	1	23,688	23,688
8 Office Attendant	M	1	1	13,696	14,320
		9	9	528,472	530,452
9 Additional Staff Apprentices		-	-	30,000	30,000
		9	9	558,472	560,452
Project Management Services					
10 Senior Technical Officer	C	4	4	328,032	316,080
11 Quantity Surveyor	C	3	3	230,088	230,088
12 Engineer	C	6	6	482,088	468,144
13 Architect	C	2	2	164,016	164,016
14 Senior Surveyor	D	1	1	72,780	69,504
15 Surveyor	E	1	1	62,460	59,556
16 Senior Engineering Assistant	F	1	1	53,808	48,228
17 Senior Draftsman	G	1	-	42,408	-
18 Quantity Surveyor Assistant	G	1	1	40,512	40,670
19 Senior Civil Technician	I	5	5	174,684	173,376
20 Laboratory Technician	I	1	1	29,785	31,093
21 Civil Technician III	J	4	4	133,092	126,756
22 Civil Technician II	K	4	4	92,880	92,880
23 Assistant Laboratory Technician	K	1	1	19,062	16,848
24 Surveying Assistant	K	2	2	46,440	46,440
25 Student Quantity Surveyor	L	2	-	40,777	-
26 Civil Technician I	L	2	2	35,892	31,560
27 Driver	L	1	1	18,552	18,552
		42	39	2,067,356	1,933,791
Less provision for late filling of posts		-	-	300,000	300,000
		42	39	1,767,356	1,633,791
Total Permanent Staff		51	48	2,325,828	2,194,243
Allowances					
28 Acting Allowance		-	-	7,240	7,240
29 Entertainment Allowance		-	-	6,990	6,990
30 Housing Allowance		-	-	5,250	5,250
31 Telephone Allowance		-	-	455	455
32 Duty Allowance		-	-	112,800	112,800
33 Additional Allowance		-	-	120,458	120,458
		-	-	253,193	253,193
TOTAL		51	48	2,579,021	2,447,436

MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

MISSION STATEMENT

To provide quality health care and sustainable environmental services that is accessible and affordable to all citizens and residents of St. Vincent and the Grenadines.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care.	• A number of health policies and plans were developed and implemented to support the delivery of health care. Policy documents and action plans such as health and wellness promotion, NCD, primary health care, mental health, and human resources for health were and are being developed.
➢ To promote wellness, protect and maintain health and provide high quality community-based preventative health services.	• Several interventions were implemented to enable communities to modify risk factors caused by unhealthy behaviours, lifestyles and environment. These include HIV Prevention campaigns, dissemination of a draft protocol for obesity screening and the execution of obesity screening for children under the age of five years old through the growth monitoring and school health programmes and the oral health services and the School Dental Health Education (SDHE) programs.
➢ To provide quality comprehensive diagnostic and treatment services to clients with acute illness and those who require specialized outpatient services or hospitalization.	• Several referral protocols were developed and efforts to strengthen the linkages among programs within the Ministry are underway. The Laboratory Quality (EQT/PT) program continued and capacity building activities in quality control and management for staff

was provided. The modernization of the healthcare facilities, including the Smart Hospital Projects, Modern Medical Center, and the 10th EDF project will help to enhance the delivery of quality comprehensive and treatment services.

- To provide continuing care services to clients with functional disabilities to assist them to maintain or improve their quality of life, as well as to support their rehabilitation and eventual reintegration into the community
  - The Modernization of the Mental Health Rehabilitation Center allowed for an enhanced and remodeled patient care environment, which allowed for an improved patient care delivery. The draft Mental Health Act and Mental Health policy and Action Plan will allow for improve access to Mental Health Care Services by all.
- To provide residential care for the elderly, assist residents in attaining the highest quality of life and maintaining their dignity.
  - Efforts to improve the quality care provided for residents both elderly and disabled are on-going. Among these is a draft document of policies and protocols to guide the governance of residential care services of the elderly.
- To improve the public and environmental health of St. Vincent and the Grenadines
  - A series of activities were implemented to ensure the population's safe access to food and potable water, to a clean, safe and healthy environment and to reduce the risk of vector borne diseases through Integrated Vector Control management. There was an overall reduction in the number of vector borne diseases following the strengthening of the programme's capacity.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
➢ Develop HRM structure and establish a road map towards the development of an HR plan by the end of the first quarter 2017.	• The HRH policy and action plan was completed in November 2017 through the services of two consultants from Dalhousie University.

➢ Strengthen the existing supply chain management by the establishment of a procurement unit that is fully integrated with HIS by fourth quarter 2017	• Efforts to establish the unit, including the development of an inventory management system, are on-going.
➢ Develop/revise national guidelines on healthy diets, physical activity, alcohol and tobacco use by third quarter 2017	• Revised tools for the Global Youth Tobacco and Global School Health surveys were developed.
➢ Continue development and begin implementation of protocols, guidelines, and tools for the management of priority NCDs at primary and secondary care levels including referral protocols by fourth quarter 2017	• Draft National NCD Multi-sectoral Action Plan andDraft diabetes management guidelines were developed. SVG's Essential Medicines List was also revised.
➢ Establish NCD surveillance system and improve reporting platform on a scheduled basis for decision making by fourth quarter 2017	• Efforts to review the surveillance manual with the view of incorporating NCD into the National Surveillance System are on-going.
➢ Develop protocols and guidelines for the syndromic management of HIV/STIs/TB by fourth quarter 2017.	• A review of the overall management of TB programme was conducted and a draft TB plan developed. A Case-based surveillance (CBS) manual was completed, printed and disseminated.
➢ Strengthen capacity of the programme to produce quality health policies through training and development of staff by fourth quarter 2017.	• Through PAHO's technical assistance support, Sensitization workshops were conducted to enhance awareness on Health in All Policies. Further capacity building included a CARPHA training workshop on policy analysis and development.
➢ Develop infrastructural, equipment and vehicle maintenance plans by fourth quarter 2017	• This was not achieved. However, during the budget year under review BRAGSA assisted with maintenance of vehicles and facilities.
➢ Develop a quality assurance framework, initially focusing on the MCMH and MMC, in accordance with appropriate international standards by fourth quarter 2017	• A group was established and development of the framework is pending

➢ Review, revise and create policies/guidelines for engagement with regional and international partners in support of the delivery of health services by second quarter 2018	• The following were created during the period under review: World Paediatric Project Agreement, HIV/TB Elimination Global Fund project, PAHO 2018-2019 Biennial Work Plan, and the Taiwan Diabetes Project.
➢ Conduct an assessment of the infrastructural security, biosecurity of laboratory stock cultures, and data security for information systems in health and implement recommendations by fourth quarter 2017.	• Assessment of the microbiology laboratory was conducted with support from PAHO. Guardsman conducted a security assessment of some of the ministries facilities.
➢ Develop a maintenance plan for health information system by second quarter 2017	• A Preventative Maintenance Manual was developed under the PAHO smart health care facilities project. This includes a generic checklist for mechanical, electrical, plumbing, and building guidelines. No infrastructure maintenance plans were developed.
➢ Develop an anti-drug plan and medicinal policy by fourth quarter 2017	• Third draft of the medicinal policy was reviewed to be finalised. Consultations to develop the national anti-drug plan were held. Cabinet approved the establishment of the Drug Council.
➢ Develop a National Drug Information Network System aligned to the Pharmacovigilance Centre by fourth quarter 2017	• In progress
➢ Develop an integrated systems approach to emergency management, public health incident management and response efforts by third quarter 2017.	• The following activities were conducted during the period under review: multi-sectoral mass casualty, and emergency care and treatment and incident command system training. Contingency plans for the Smart Hospitals were developed and phase 2 of the PAHO Smart Hospitals Project has commenced • Workshops aimed at building capacity to undertake IHR compliance were conducted.

➢ Improve International Health Regulations compliance by the end of the third quarter 2017	• The National Research Ethic Committee was re-activated and a first draft of the SOPs completed.
➢ Establish a National Epidemiology and Research Unit by the end of the second quarter 2017	• The Essential Medicines List was reviewed and a third draft of the medicinal policy reviewed for completion.
➢ Increase access and equity to medicine and medicine supply for all stakeholders	• The Ministry utilizes the OECS PPS for monitoring and reporting.
➢ Monitor and ensure good quality in pharmaceutical products and services through health care delivery system	• The following activities were conducted to this end: three seminars through the Pharmacy Council, Pharmacy Association and Pharmaceutical Services and are viewed of the Essential Medicines List.
➢ Promote rational drug prescribing and rational drug use by all Vincentians	• The 'Brown Paper Bag Initiative' was pilot in four district
➢ Monitor the level of patient compliance with medication use and work toward improvement	•

HOSPITAL SERVICES

➢ Develop and implement a management structure for hospital services	• Discussions have commenced on the logistical arrangements and are on-going.
➢ Implement a comprehensive system of collecting and collating resource usage data on a quarterly basis from Q1 2016.	• The processed has commenced with the development of a Policy for National Laboratory Network.
➢ Develop a quality assurance system for hospital services with the policy, planning and support services programme.	• Laboratory quality (EQT/PT) programme continued and is on-going. CQI and other types of training carried out to increase Nursing staff capacity in quality.
➢ Improve human resource management	• Consultants from Dalhousie University were engaged and the Human Resource for Health policy and action plan completed in November 2017

	• The SMART hospital project is on-going. Works commenced on the Smart Hospital project in Chateaubelair while assessment of the other facilities will commence in November 2017. The 10thEDF projects are completed while the MMC is expected to become operational.
➢ Upgrade healthcare facilities	• There are on-going discussions on the matter at Inter-ministerial Committee meetings.
➢ Support the development of the sustainable financing of hospital services through the NHI	
COMMUNITY HEALTH SERVICES	
➢ To enable communities to modify risks caused by unhealthy behaviours, lifestyles and environment.	• There were interventions at schools, workplaces and communities along with health fairs, group discussions and the production of teaching aids. Two HIV prevention campaigns were conducted one on Valentine's Day and the other during Carnival.
➢ To introduce evidence based obesity screening and prevention for children and adults	• Meetings were conducted with the Community Nursing Service to distribute the draft protocol for obesity screening. Obesity screening were conducted for children under the age of 5 years through the growth monitoring and school health programmes
➢ To strengthen evidence based practice through the use of information systems in primary health care	• Training was conducted for staff to utilise the HIS system. A size estimation study was also carried out to develop a database for vulnerable groups and inform the related packages of services.
➢ To strengthen the regulatory and policy framework for key determinants of health	• Inter-ministerial Committee on Health to discuss Health in All Policies. The Health and Wellness Commission was established on 31 October 2017

GERIATRIC CARE SERVICES

➢ Develop policies and protocols governing residential care for the elderly indigent/ disabled to improve their living conditions, safety and security needs by the second quarter of 2017.	• A draft document on the elderly care services was prepared for implementation.
➢ Implement policies regarding admission procedures into the institution by the fourth quarter of 2017.	• Not achieved
➢ Improve the quality of life for residents by implementing the necessary rehabilitative programs and recruit trained personnel by the last quarter 2017	• Discussions were held with the Mental Health Rehabilitation Centre to commence joint rehabilitative sessions for able residents
➢ Enhance the quality of care and services by implementing appropriate recruitment and selection processes for auxiliary staff by the third quarter of 2017.	• The HRH policy and action plan to inform recruitment and selection processes for auxiliary staff.
➢ Construct an elderly friendly environment in accordance with the National Building Code, Guide and Statutes by the last quarter 2018.	• Work is in progress for the temporary relocation of the Lewis Punnett Home to the Nurses Hostel: stakeholders' meetings and site visits undertaken, Terms of Reference, drawings and cost estimates completed.
➢ To improve security/twenty-four hour service by the first quarter of 2017	• Not Achieved
➢ Advance the quality of care and services by conducting training and development sessions for all categories of staff by the last quarter of 2017	• On-going on the job training and staff development sessions at MCMH
➢ Provide transportation for institutional purposes by the third quarter of 2017	• Not Achieved

MENTAL HEALTH REHABILITATION CENTRE

➢ To review and revise the draft Mental Health Act of 2009 for enactment of a new legislation	• The Draft Act is at the Attorney General's Chambers

➢ To improve the delivery of patient care through remodelled patient care environment in accordance with patient classification and appropriate patient settings.	• On-going
➢ To enhance the delivery of patient care through training and staff development sessions	• A part-time Psychiatrist was recruited to improve the delivery of care. Training needs assessment was also conducted.
➢ To ensure greater access to improved Mental Health Care services by finalizing the Mental Health Policy and Action Plan.	• Completed

ENVIRONMENTAL HEALTH

➢ Ensure population access to safe food and potable water	• On-going. Continuous inspection, education and enforcement of available legal tools.
➢ To ensure a clean safe, and healthy environment for the population of St. Vincent and the Grenadines	• On-going. Implementation of nuisance abatement activities.
➢ To reduce the risk of vector borne diseases through Integrated Vector Control management	• On-going. Increased in biological control of mosquitoes by the use of fish.
➢ Ensure population access to safe food and potable water	• On-going. Continuous inspection, education and enforcement of available legal tools.
➢ To ensure a clean safe, and healthy environment for the population of St. Vincent and the Grenadines	• On-going. Implementation of nuisance abatement activities.

STRATEGIC PRIORITIES 2018

- To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care
- To promote wellness, protect and maintain health through quality community-based health services
- To provide quality comprehensive diagnostic and treatment services to all clients.

- To provide continuing geriatric and rehabilitative services to clients with functional disabilities.
- To provide improved public environmental health services so as to ensure a clean, safe and healthy environment.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY, PLANNING AND SUPPORT SERVICES

- Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan
- Upgrade health care facilities, information systems and medical technologies
- Institutionalise sustainable health care financing modality
- Modernise the policy, administrative and legislative framework within the health sector
- Increase access and equity to medicine and medicine supply for all stakeholders by strengthening the supply chain management workflow and information system to improve procurement processes and inventory control systems
- Employ the integrated systems approach to emergency management, public health incident management and response
- Strengthen the management of priority NCDs at primary and secondary care levels
- Enhance decision-making capacity through improved information systems, surveillance, research, and monitoring and evaluation

HOSPITAL SERVICES

- Strengthen the quality assurance framework, in accordance with appropriate international standards with the aim of achieving accreditation of hospital facilities
- Expand secondary and tertiary health care services to include new treatment modalities
- Establish the capacity to provide prosthetic services

COMMUNITY HEALTH SERVICES

- To enable communities to modify risk caused by unhealthy behaviours, lifestyle and environment.

- To introduce evidence based obesity screening and prevention for children and adults.
- To strengthen evidence based practice through the use of information systems in primary health care.
- To strengthen the regulatory and policy framework for key determinants of health.

GERIATRIC CARE SERVICES

Build staff capacity to deliver quality mental health and geriatric care services

- Put into operation effective admission policies for MHRC and LPH
- Improve the quality of life for residents by implementing the necessary rehabilitative programs and recruit trained personnel
-

MENTAL HEALTH REHABILITATION CENTRE

- To review and revise the draft Mental health Act of 2009 for enactment of new legislation.
- To improve the delivery of patient care through remodeled patient care environment in accordance with patient classification and appropriate patient settings.
- To enhance the delivery of patient care through training and staff development sessions
- To ensure greater access to improved mental Health care services by finalizing the mental Policy and action plan

ENVIRONMENTAL HEALTH

- Ensure population access to safe food and potable water
- Reduce the risk of vector borne diseases through Integrated Vector Control management

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog.	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
652	Policy, Planning and Administration	13,389,084	13,571,147	13,755,940	11,016,217	11,183,822	12,965,367
653	Hospital Services	34,368,903	34,863,160	35,377,866	33,716,489	33,716,489	29,808,544
654	Community Health Services	13,054,963	13,237,265	13,422,379	12,893,169	12,879,619	10,575,670
666	Geriatric Care Services	2,243,396	2,306,971	2,324,989	2,296,768	2,296,768	2,241,183
667	Mental Health Services	4,329,907	4,401,830	4,474,992	4,112,170	4,112,170	3,626,693
678	Environmental Health Services	5,116,394	5,168,810	5,222,029	5,025,022	5,025,022	5,521,856
	TOTAL	72,502,647	73,549,183	74,578,194	69,059,835	69,213,890	64,739,313

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

652	POLICY, PLANNING AND ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	Actuals 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of health and health related policies legislation developed.	5	5	4	4
•	Number of capacity building events conducted as recommended in HRH plan	24	20	20	20
•	Number of health care facilities computerized and operational.	45	49	49	49
•	Number of disease management protocals developed/updated.	5	5	5	7
•	Number of maintenance and service contracts managed	7	10	10	10
•	Number of collaborative programmes managed for volunteer health providers	5	5	5	5
•	Number of monitoring and evaluation reports prepared	1	4	4	4
•	Number of persons trained in quality management systems	-	10	10	10
•	Number of persons trained in Medical and Public Health Research Ethics	1	7	7	7
•	Number of research proposals received				
	KEY PERFORMANCE INDICATORS	Actuals 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of inventory drugs was fully available	65%	70%	75%	80%
•	Percentage availability of essential medicine and supplies	80%	85%	87%	90%
•	Percentage of health care facilities utilising the electronic HIS	50%	75%	90%	100%
•	Percentage clinicians trained to use electronic HIS	90%	98%	98%	99%
•	Percentage of administrative staff utilizing the HR module of the HIS	75%	85%	95%	100%
•	Percentage of recommendations from monitoring and evaluation, implemented	75%	80%	90%	100%
•	Percentage of medical practitioners and dental surgeons requests successfully registered	99%	100%	100%	100%
•	Percentage of facilities in Health assessed as meeting minimum National Occupational and Safety Standards	N/A	50%	75%	90%
•	Percentage of research propoasls approved within 30 days of established Ethics Committee meeting date	N/A	75%	100%	100%

Account	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
652	POLICY, PLANNING AND SUPPORT SERVICES	13,389,084	13,571,147	13,755,940	11,016,217	11,183,822	12,965,367
21111	Personal Emoluments	2,457,099	2,493,955	2,531,365	2,476,785	2,476,785	2,208,256
21112	Wages	75,823	76,960	78,115	75,823	75,823	74,571
21113	Allowances	670,510	670,510	670,510	670,510	670,510	687,666
22111	Supplies and Materials	8,300,000	8,424,500	8,550,868	5,907,447	5,907,447	8,087,738
22121	Utilities	1,190,138	1,207,990	1,226,110	1,190,138	1,190,138	1,190,138
22131	Communication Expenses	49,086	49,822	50,570	49,086	49,086	98,693
22211	Maintenance Expenses	39,216	39,804	40,401	39,216	39,216	27,585
22212	Operating Expenses	26,144	26,536	26,934	26,144	26,144	30,088
22221	Rental of Assets	44,200	44,200	44,200	44,200	44,200	42,171
22231	Professional and Consultancy	10,328	10,328	10,328	10,328	164,383	4,000
22311	Local Travel and Subsistence	87,030	87,030	87,030	87,030	87,030	86,251
22511	Training	8,320	8,320	8,320	8,320	8,320	5,442
22611	Advertising and Promotions	9,720	9,720	9,720	9,720	9,720	9,384
27221	Social Assistance - in Kind	140,800	140,800	140,800	140,800	140,800	140,799
28211	Contributions - Domestic	40,120	40,120	40,120	40,120	40,120	40,120
28212	Contributions - Foreign Organisations	172,550	172,550	172,550	172,550	186,100	161,374
28311	Insurance	68,000	68,000	68,000	68,000	68,000	71,092
		13,389,084	13,571,147	13,755,940	11,016,217	11,183,822	12,965,367

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
652	POLICY, PLANNING AND SUPPORT SERVICES

Programme Objectives

To lead the development and implementation of health policy, plans, and regulation and provide administrative services to support the delivery of health care in SVG.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Minister of Health and the Environment	-	-	-	-	-
2	Permanent Secretary	A3	1	1	107,724	101,396
3	Senior Assistant Secretary	C	1	1	82,008	75,368
4	Assistant Secretary	E	1	1	65,364	50,844
5	Senior Executive Officer	H	1	1	37,140	39,316
6	Executive Officer	I	1	1	30,984	31,420
7	Senior Clerk	J	3	3	85,104	83,344
8	Clerk	K	5	5	113,712	103,920
9	Typist	K	3	3	65,304	67,224
10	Clerk/Typist	K	3	3	68,208	69,192
11	Driver	L	1	1	14,826	15,742
12	Office Attendant	M	2	2	33,048	28,680
			22	22	703,422	666,446
	Health Planning Unit					
13	Health Planner	B2	1	1	84,780	89,112
14	Deputy Health Planner	E	1	1	65,364	50,844
15	Projects officer I	E	2	2	107,496	113,304
			4	4	257,640	253,260
	Health Information Unit					
16	Co-ordinator of HIS	C	1	1	78,024	82,008
17	Epidemiologist	D	1	1	72,507	72,780
18	System Administrator	E	1	1	56,652	57,620
19	Database Administrator	E	1	1	50,844	50,844
20	Surveillance Officer	F	1	1	58,272	58,272
21	Systems Analyst/Programmer	G	1	1	49,992	49,992
22	Statistical Officer	I	1	1	36,264	36,264
23	Senior Statistical Assistant	J	1	1	27,312	28,368
24	Clerk/Typist	K	1	1	22,752	19,800
			9	9	452,619	455,948
			35	35	1,413,681	1,375,654
	Medical Administration					
25	Chief Medical Officer	A1	1	1	124,800	124,800
26	Chief Nursing Officer	B2	1	1	89,112	89,112
27	Health Psychologist	B2	1	1	67,452	67,452
28	Drug Inspector	D	1	1	72,780	72,780
29	Health Disaster Co-Ordinator	D	1	1	56,400	72,780
30	Office Attendant	M	1	1	13,644	13,800
			6	6	424,188	440,724
	Central Medical Stores					
31	Manager Medical Storekeeper	D	1	1	72,780	72,780
32	Pharmacist	F	2	2	116,544	116,544
33	Clerk	K	5	5	116,520	103,004
34	Male Attendant	L	2	2	31,560	31,560
35	Female Attendant	L	1	1	18,552	18,552
36	Driver	L	1	1	18,552	18,552
			12	12	374,508	360,992
		c/fwd	53	53	2,212,377	2,177,370

	b/fwd	53	53	2,212,377	2,177,370
Nutrition Support					
37 Manager	H	1	1	40,404	41,084
38 Senior Clerk	J	1	1	26,256	28,368
39 Clerk	K	1	1	21,876	22,752
40 Driver/Handyman	L	2	2	31,560	34,717
		5	5	120,096	126,921
Health Promotion Unit					
41 Chief Health Promotion Officer	E	1	1	65,364	65,364
42 Health Promotion Officer	G	4	4	179,112	188,592
43 Community Health Promotion Officer	K	5	5	108,696	107,712
44 Driver Projectionist	K	1	1	23,688	23,688
		11	11	376,860	385,356
Total Permanent Staff		69	69	2,709,333	2,689,647
45 Additional Staff		-	-	67,452	67,452
Less provision for late filling of posts		-	-	300,000	300,000
		69	69	2,476,785	2,457,099
Allowances					
46 Allowances to Selection Committees		-	-	10,000	10,000
47 Duty Allowance		-	-	42,000	42,000
48 House Allowance		-	-	12,200	12,200
49 Acting Allowance		-	-	15,500	15,500
50 Telephone Allowance		-	-	910	910
51 Entertainment Allowance		-	-	14,500	14,500
52 Nurse Shoe Allowance		-	-	169,500	169,500
53 Laundry Allowance		-	-	404,400	404,400
54 Allowance for Driver/Projectionist		-	-	1,500	1,500
		-	-	670,510	670,510
TOTAL		69	69	3,147,295	3,127,609

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

653 HOSPITAL SERVICES

KEY PERFORMANCE INDICATORS	Actuals 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
OUTPUT INDICATORS				
• Number of Referral protocols/developed	3	4	4	4
• Number of Hospital Quality Assurance Committe meetings convened	-	12	12	12
• Number of certified development sessions accessed by staff	5	15	20	20
• Number of health care facilities upgraded	1	1	2	2
• Number of consultations held with stakeholders on sustainable financing and NHI	-	5	5	5

KEY PERFORMANCE INDICATORS	Actuals 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
OUTCOME INDICATORS				
• Percentage of patients transferred utilizing the transfer protocols	-	80%	100%	100%
• Percentage of departments/hospital with a designated quality assurance focal point	-	100%	100%	100%
• Percentage of Antenatal Ultrasounds performed within 1 week of requests made	N/A	65%	85%	95%
• Percentage of elective surgeries performed within three months of initial contact with outpatient department	N/A	65.0%	85%	100%
• Average length of stay (days)	4	4	4	4
Average bed occupancy rate	60%	60%	60%	60%
• Average patient waiting time AED MCMH (hours)	3%	3%	3%	3%
• Percentage disruption in diagnostic services	-	-	-	-

Account	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
653	HOSPITAL SERVICES	34,368,903	34,863,160	35,377,866	33,716,489	33,716,489	29,808,544
21111	Personal Emoluments	28,419,212	28,845,500	29,278,183	27,472,203	27,472,203	24,199,725
21112	Wages	130,000	131,950	133,929	95,020	95,020	121,800
21113	Allowances	1,430,139	1,417,684	1,417,684	1,417,684	1,417,684	1,290,225
21115	Rewards and Incentives	1,620	1,620	1,620	1,620	1,620	-
22111	Supplies and Materials	1,052,990	1,074,050	1,095,531	1,052,990	1,052,990	976,174
22121	Utilities	1,600,000	1,632,000	1,664,640	1,981,420	1,981,420	1,431,644
22131	Communication Expenses	217,171	221,514	225,945	217,171	217,171	217,171
22211	Maintenance Expenses	638,282	651,048	664,069	573,892	573,892	607,683
22212	Operating Expenses	415,261	423,566	432,038	415,261	415,261	510,231
22221	Rental of Assets	80,600	80,600	80,600	109,600	109,600	35,491
22231	Professional and Consultancy Services	21,870	21,870	21,870	21,870	21,870	35,611
22311	Local Travel and Subsistence	328,158	328,158	328,158	322,158	322,158	363,759
22321	International Travel and Subsistence	30,400	30,400	30,400	32,400	32,400	16,644
22511	Training	3,200	3,200	3,200	3,200	3,200	2,387
		34,368,903	34,863,160	35,377,866	33,716,489	33,716,489	29,808,544

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
653	HOSPITAL SERVICES

Programme Objectives

To diagnose and treat patients with acute illnesses and/or those requiring hopitalizaton within a reasonable and appropriate time of the appearance of symptoms.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Milton Cato Memorial Hospital					
1	Hospital Administrator	B2	1	1	80,448	82,253
2	Deputy Hospital Administrator	D	1	1	72,780	56,400
3	Social Worker	F	2	2	91,992	106,314
4	Medical Records Librarian	G	1	1	49,992	38,616
5	Accountant I	G	1	1	46,200	46,990
6	Executive Officer	I	1	1	34,908	34,908
7	Assistant Medical Records Librarian	I	2	2	69,816	54,120
8	Senior Clerk	J	1	1	28,368	28,368
9	Clerk	K	9	9	199,776	184,896
10	Typist	K	2	2	51,120	40,536
11	PMBX Operator	K	5	5	109,728	109,728
12	Junior Clerk/Medical Record	K	2	2	45,504	39,600
13	Office Attendant	M	1	1	17,532	17,532
			29	29	898,164	840,261
	Medical Staff					
14	Medical Director	A2	1	1	116,868	116,868
15	Consultant	A2	19	19	2,045,544	2,011,791
16	Senior Registrar	A3	9	9	909,852	920,248
17	Registrar	B1	14	14	1,095,444	1,176,186
18	Medical Officer	C	23	23	1,668,720	1,658,760
19	Intern I	D	20	20	1,176,416	1,197,135
			86	86	7,012,844	7,080,988
	Nursing Staff					
20	Senior Nursing Officer	D	1	1	72,780	56,400
21	Nurse/Anaesthetist	E	4	5	255,648	304,428
22	Departmental Manager	E	8	8	517,104	516,862
23	Nosocomial Nurse	E	1	1	62,460	61,250
24	Staff Development Officer	F	1	1	56,440	56,040
25	Ward Manager	G	20	20	1,049,832	973,770
26	Staff Nurse	H	143	147	6,006,970	6,003,036
27	Nursing Assistant	J	89	89	2,480,326	2,286,096
28	Clerk/Typist	K	1	1	20,784	22,752
29	Nursing Auxillary	L	45	45	833,064	808,814
			313	318	11,355,408	11,089,448
	Technical Staff - Laboratory					
30	Chief Laboratory Technologist	B2	1	1	89,112	67,452
31	Senior Laboratory Technologist	E	1	1	65,364	65,364
32	Technologists	F	14	14	673,944	755,892
33	Cytotechnologist	F	1	1	58,272	44,800
34	Staff Nurse	H	2	2	84,072	84,072
35	Technician/Jr. Laboratory technician	I	2	2	68,556	68,774
36	Student Technician	K	6	6	105,840	120,672
37	Clerk/Typist	K	2	2	47,376	47,376
38	Clerk	K	1	1	23,688	16,848
39	Laboratory Assistant	K	2	2	45,504	45,504
40	Driver/Office Attendant	L	1	1	17,532	17,532
			32	33	1,279,260	1,334,286
	c/fwd		460	466	20,545,676	20,344,983

	b/fwd	460	466	20,545,676	20,344,983
Technical Staff - X-Ray Department					
41 Chief Radiographer	B2	1	1	89,112	89,112
42 Radiographer	G	6	6	286,680	268,510
43 Technician	J	1	1	28,368	28,368
44 Student Radiographer	K	2	2	44,520	45,504
45 Clerk/Typist	K	1	1	21,768	16,848
46 Dark Room Assistant	L	1	1	17,628	18,552
		12	12	488,076	466,894
Technical Staff - Maintenance					
47 Biomedical Engineer	C	1	1	62,088	62,088
48 Senior Engineering Asst.	F	1	1	51,576	47,856
49 Engineering Assistant	G	1	1	49,992	49,992
50 Maintenance Technician	I	3	3	96,876	96,876
51 Artisan	J	7	7	176,400	186,960
52 Apprentice	M	1	1	11,148	12,604
		13	14	448,080	456,376
Services - Catering					
53 Cook	L	5	5	94,032	87,488
54 Kitchen Assistant	M	7	7	101,268	102,620
		12	12	195,300	190,108
Domestic/Portering					
55 Housekeeper	I	2	2	69,816	69,816
56 Senior Attendant	J	1	1	22,032	22,384
57 Male Attendant	L	26	26	475,460	442,532
58 Autoclave Attendant	L	2	2	37,104	31,560
59 Female Attendant	L	42	42	693,904	661,451
60 Caretaker/Watchman	M	1	1	15,516	15,516
		74	74	1,313,832	1,243,259
Laundry					
61 Laundry Supervisor	K	1	1	22,752	22,752
62 Laundress	L	11	11	192,588	192,445
		12	12	215,340	215,197
Sewing Room					
63 Head Seamstress	K	1	1	22,752	22,752
64 Seamstress	L	4	4	74,208	68,664
		5	5	96,960	91,416
Transport					
65 Senior Ambulance Driver	J	1	1	27,312	27,400
66 Ambulance Driver	K	9	9	171,192	181,398
67 Driver	L	2	2	34,332	28,480
		12	12	232,836	237,278
Specialist Services					
68 Physiotherapist	D	5	5	354,072	341,514
69 Optometrist	H	1	1	42,036	32,244
70 EKG Technician	I	1	1	32,292	32,292
71 Student Physiotherapist	K	1	1	22,752	16,848
		8	8	451,152	422,898
RURAL HOSPITALS/HEALTH CENTRES					
Georgetown Hospital					
72 Registrar	B1	1	1	74,892	98,292
73 Ward Manager	G	1	1	49,992	49,992
74 Staff Nurse/Midwife	H	7	7	294,252	245,292
75 Nursing Assistant	J	4	4	111,360	89,360
76 Ambulance Driver/Attendant	K	3	3	68,256	68,256
77 Cook	L	1	1	19,188	19,188
78 Male Attendant	L	2	2	32,196	32,196
79 Female Attendant	L	4	4	74,208	74,208
80 Groundsman/Attendant	M	1	1	10,716	11,772
		24	24	735,060	688,556
	c/fwd	647	654	24,722,312	24,356,965

	b/fwd	647	654	24,722,312	24,356,965
Chateaubelair Hospital					
81 Registrar	B1	1	1	74,892	88,152
82 Ward Manager	G	1	1	49,992	49,992
83 Staff Nurse	H	4	4	164,880	166,512
84 Nursing Assistant	J	2	2	56,736	56,736
85 Ambulance Drivers/Attendant	K	2	2	39,600	40,584
86 Cook	L	1	1	18,552	18,552
87 Male Attendant	L	2	2	37,740	37,400
88 Female Attendant	L	2	2	37,104	26,016
		15	15	479,496	483,944
Levi Latham Health Centre					
89 Registrar	B1	1	1	74,892	98,292
90 Ward Manager	G	1	1	49,992	47,780
91 Staff Nurse	H	4	4	148,560	156,448
92 Nursing Assistant	J	2	2	44,064	56,032
93 Ambulance Driver/Attendant	K	2	2	45,504	39,600
94 Cook	L	1	1	13,932	13,008
95 Male Attendant	L	2	2	33,408	32,196
96 Female Attendant	L	2	2	37,104	31,560
		15	15	447,456	474,916
Office of the Chief Pharmacist					
97 Chief Pharmacist	B2	1	1	89,112	89,112
98 Senior Pharmacist	E	1	1	65,364	65,364
		2	2	154,476	154,476
Hospital Pharmacy					
99 Senior Pharmacist	E	1	1	65,364	65,364
100 Pharmacist	F	3	4	174,816	219,969
101 Pharmacist (LPH & MHC)	F	1	1	58,272	58,272
102 Technician	I	1	3	32,292	86,521
103 Student Pharmacist	K	5	2	126,312	39,600
		11	11	457,056	469,726
Community District Pharmacy					
104 Senior Pharmacist	E	1	1	65,364	65,364
105 Pharmacist	F	10	10	544,776	540,312
		11	11	610,140	605,676
	c/fwd	701	708	26,870,936	26,545,703

	b/fwd	701	708	26,870,936	26,545,703
MODERN MEDICAL COMPLEX					
106 Consultant	A2	2	2	176,016	176,016
107 Senior Registrar	A3	1	1	53,347	53,347
108 Registrar	B1	1	1	49,147	49,147
109 Medical Officer	C	2	2	81,732	81,732
110 Intern	D	2	2	73,444	73,444
111 Deputy Hospital Administrator	D	1	1	56,400	56,400
112 Departmental Manager	E	1	1	33,047	33,047
113 Nurse/Anaesthetist	E	2	2	101,688	101,688
114 Social Worker	F	1	1	28,784	28,784
115 Pharmacist	F	1	1	44,880	44,880
116 Laboratory Technologist	F	1	1	44,880	44,880
117 Dietician/Nutritionist	F	1	1	44,880	44,880
118 Radiographer	G	1	1	38,616	38,616
119 Ward Manager	G	4	4	154,464	154,464
120 Staff Nurse	H	8	8	234,890	234,890
121 Housekeeper	I	1	1	15,785	15,785
122 Technician	I	2	2	31,570	31,570
123 Nursing Assistant	J	8	8	167,808	167,808
124 Clerk	K	1	1	16,848	16,848
125 Nursing Auxiliary	L	2	2	15,176	15,176
126 Male Attendant	L	2	2	15,176	15,176
127 Female Attendant	L	2	2	15,176	15,176
128 Groundsman	M	1	1	6,503	6,503
		48	48	1,500,257	1,500,257
		749	756	28,371,193	28,045,960
129 Additional Staff		-	-	10	1,272,252
		749	756	28,371,203	29,318,212
Less Provision for late filling of posts		-	-	1,000,000	1,000,000
		749	756	27,371,203	28,318,212
130 Relief Staff		-	-	90,000	90,000
131 Overtime		-	-	11,000	11,000
Total Permanent Staff		749	766	27,472,203	28,419,212

Allowances

132 Duty Allowance	-	-	96,000	96,000
133 House Allowance	-	-	369,260	374,660
134 Post Mortem Fees	-	-	20,000	20,000
135 Doctor's Fees	-	-	150	150
136 On-Call Allowance - Medical Staff	-	-	160,000	160,000
137 Allowance - Part-time Medical Doctors	-	-	40,000	40,000
138 Theatre On-Call Allowance - Nursing Staff	-	-	140,000	140,000
139 On-Call Allowance - Laboratory Staff	-	-	120,000	120,000
140 On-Call Allowance - X - Ray Staff	-	-	110,000	110,000
141 On-Call Allowance	-	-	70,000	70,000
142 Telephone Allowance	-	-	18,010	18,465
143 Part Time Nurses	-	-	5,000	5,000
144 Hard Area Allowance	-	-	6,800	6,800
145 Stipend to Doctors	-	-	262,464	262,464
146 Entertainment Allowance	-	-	-	6,600
	-	-	1,417,684	1,430,139
TOTAL	749	756	28,889,887	29,849,351

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

654 COMMUNITY HEALTH SERVICES

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of consultations at Primary Care facilities	1,431	2,000	2,300	2,500
•	Number of patients seen in primary care facilities	20,795	20,850	21,500	22,945
•	Percentage of children 0-5 years fully immunized	100	100	100	100
•	Number of adults screened for:				
	Obesity (prevalence from NHNS2014)	-	-	-	4,000
	Diabities	1,853	2,800	3,500	4,000
	Cervical cancer	460	1,000	1,500	2,000
	STI including HIV	6,000	6,500	7,000	7,000
•	Number of schools having dental health services	8	30	30	30
•	Number of children provided with dental services	1,311	2,700	2,700	2,700
•	Number of persons provided with dental services	-	20,000	20,000	20,000
•	Number of health education campaigns conducted	193	289	290	290
•	Number of health promotion intervention implemented in:				
	Schools	15	14	14	14
	Workplaces	5	10	10	10
	Communities	16	10	10	10
•	Number of persons receiving nutrition services (maternal and over 5 years)	1,121	1,900	2,000	2,000
•	Number of persons receiving family planning services	7,839	16,521	16,842	16,842
•	Number of persons accessing antenatal care	1,155	1,300	1,475	1,500

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Incidence of vaccine preventable diseases in children	-	-	-	-
•	Incidence of malnutrition in under 5 population:				
	Stunting	0.11%	0.50%	0.50%	0.50%
	Wasting	0.44%	0.80%	0.80%	0.80%
	Over weight/ obesity	2.58%	3%	3%	3%
•	Incidence of:				
	• Obesity	N/A	N/A	25.60%	25.60%
	• Diabetes	-	-	-	-
	• Hypertension	-	-	-	-
•	Number of deaths due to cervical cancer	-	-	-	-
	Number of persons treated for depression and anxiety	N/A	N/A	N/A	N/A
•	Number of Mother to Child transmission of HIV	-	-	-	-
•	Incidence of HIV in the General population	1%	1%	1%	1%

Account	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
654	COMMUNITY HEALTH SERVI CES	13,054,963	13,237,265	13,422,379	12,893,169	12,879,619	10,575,670
21111	Personal Emoluments	10,969,246	11,133,785	11,300,791	10,816,092	10,816,092	8,750,311
21112	Wages	160,607	163,016	165,461	160,607	160,607	190,466
21113	Allowances	494,660	494,660	494,660	486,020	486,020	357,133
22111	Supplies and Materials	97,095	99,037	101,018	89,595	89,595	70,579
22121	Utilities	352,260	359,305	366,491	352,260	352,260	352,111
22131	Communication Expenses	102,629	104,682	106,775	102,629	102,629	129,939
22211	Maintenance Expenses	89,300	91,086	92,908	89,300	89,300	50,490
22212	Operating Expenses	126,450	128,979	131,559	133,950	133,950	82,057
22221	Rental of Assets	61,000	61,000	61,000	61,000	47,450	33,974
22311	Local Travel and Subsistence	562,896	562,896	562,896	562,896	562,896	526,921
22511	Training	30,720	30,720	30,720	30,720	30,720	24,105
22611	Advertising and Promotions	8,100	8,100	8,100	8,100	8,100	7,562
		13,054,963	13,237,265	13,422,379	12,893,169	12,879,619	10,575,670

.65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
654	COMMUNITY HEALTH SERVICES

PROGRAMME OBJECTIVES

To promote wellness and provide high quality community-based preventative and curative health services.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Medical Administration					
1	Medical Officer of Health	A2	1	1	107,724	111,096
2	District Medical Officer	B2	16	16	1,376,724	1,330,849
3	Nurse Practitioner	E	11	11	677,012	591,470
4	Clerk/Typist	K	1	1	18,816	16,848
			29	29	2,180,276	2,050,263
	Community Nursing Service					
5	Senior Nursing Officer	D	1	1	72,780	72,780
6	Health Nursing Supervisor	E	9	9	559,072	568,916
7	Public Health Nurse	E	3	3	152,532	178,668
8	Coordinator Audiological Services	H	1	1	42,036	32,244
9	Staff Nurse	H	52	52	2,101,008	2,083,600
10	Audiological Technician	J	4	4	113,472	113,472
11	Nursing Assistant	J	44	44	1,155,264	1,064,792
12	Community Health Aide	K	46	46	1,001,328	997,716
13	Ambulance Driver	K	2	2	37,632	39,600
14	Female Attendant	L	1	1	18,552	18,552
15	Driver	L	1	1	18,552	18,552
			164	164	5,272,228	5,188,892
	Polyclinics					
16	Nurse Practitioner	E	3	3	196,092	181,572
17	Foot Health Practitioner	E	1	3	59,556	63,690
18	Pharmacist	F	2	2	109,848	115,242
19	Radiographer	G	1	3	49,992	121,536
20	Staff Nurse	H	9	9	378,324	357,380
21	Nursing Assistant	J	6	11	126,856	230,736
22	Ambulance Driver	K	2	2	37,104	26,016
23	Laboratory Assistant	K	-	2	-	33,696
24	Clerk/Typist	K	-	2	-	33,696
25	Female Attendant	L	3	3	55,656	55,656
26	Male Attendant	L	1	1	16,704	18,552
			28	41	1,030,132	1,237,772
	Union Island Health Centre					
27	Ward Manager	G	1	1	49,992	48,096
28	Staff Nurse	H	3	3	113,052	113,052
29	Nursing Assistant	J	2	2	56,736	41,952
30	Ambulance Driver/Attendant	K	1	1	16,848	16,848
31	Cook	L	1	1	19,488	19,188
32	Male Attendant	L	2	2	37,740	37,740
33	Female Attendant	L	2	2	37,140	37,140
			12	12	330,996	314,016
	Bequia Hospital					
34	Ward Manager	G	1	1	49,992	49,992
35	Staff Nurse	H	4	4	156,378	151,842
36	Nursing Assistant	J	2	2	52,512	51,544
37	Ambulance Driver	K	2	2	37,632	37,020
38	Cook	L	1	1	17,628	13,008
39	Male Attendant	L	2	2	33,408	37,104
40	Female Attendant	L	2	2	33,408	31,560
			14	14	372,564	372,070
	National Family Planning					
41	Coordinator	E	1	1	62,460	65,364
42	Clerk/Typist	K	1	1	23,688	16,848
43	Driver	L	1	1	13,008	13,008
			3	3	99,156	95,220
		c/fwd	250	263	9,285,352	9,258,233

	b/fwd	250	263	9,285,352	9,258,233
HIV/AIDS/STI Prevention and Control					
44 Director HIV/AIDS/STI	B2	1	1	89,112	89,112
45 Psychologist	D	1	1	72,780	56,400
46 Counsellor	E	4	4	249,984	241,128
47 Social Worker	F	1	1	58,272	58,272
48 Clerk/Typist	K	1	1	23,688	23,688
49 Driver	L	1	1	16,552	13,008
50 Office Attendant	M	1	1	17,532	17,532
		10	10	529,920	499,140
Nutrition and Dietetics Unit					
51 Chief Nutritionist	C	1	1	82,008	82,006
52 Senior Nutritionist	D	1	1	72,780	56,400
53 Nutritionist	E	1	1	65,364	65,364
54 Nutrition Surveillance Officer	F	1	1	56,040	56,598
55 Dietician (Community)	F	3	3	126,108	143,568
56 Dietician (MCMH)	F	1	1	51,576	58,272
57 Dietician (Polyclinics)	F	-	2	-	89,760
58 Community Nutrition Officer	H	3	3	118,644	126,108
59 Food Service Supervisor	J	4	4	98,632	97,808
60 Driver	L	1	1	16,704	18,552
		16	18	687,856	794,438
Dental Services					
61 Senior Dental Surgeon	B1	1	1	98,292	98,292
62 Dental Surgeon	B2	7	8	623,784	656,580
63 Senior Dental Therapist	F	2	2	116,544	103,152
64 Dental Therapist	G	8	8	339,264	354,432
65 Dental Therapist	G	-	2	-	77,232
66 Student Dental Therapist	K	2	2	41,568	33,696
67 Dental Assistant	L	4	4	70,512	71,051
		24	27	1,289,964	1,394,435
Total Permanent Staff		300	318	11,793,092	11,946,246
68 Less provision for late filling of posts		-	-	1,000,000	1,000,000
69 Relief Staff		-	-	15,000	15,000
70 Overtime		-	-	8,000	8,000
		300	318	10,816,092	10,969,246
Allowances					
71 All'ce to DMO Chateaubelair & Bequia		-	-	4,000	4,000
72 All'ce to DMO Southern Grenadines		-	-	2,000	2,000
73 All'ce for Driver/Projectionist		-	-	1,500	1,500
74 House Allowance		-	-	132,200	132,200
75 Hard Area Allowance		-	-	43,500	43,500
76 Acting Allowance		-	-	2,500	2,500
77 Duty Allowance		-	-	263,680	263,680
78 Telephone Allowance		-	-	8,040	16,680
79 On Calll Allowance		-	-	25,000	25,000
80 Other Allowance		-	-	3,600	3,600
		-	-	486,020	494,660
		300	318	11,302,112	11,463,906

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

666 GERIATRIC CARE SERVICES

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of residents admitted with no fixed address	2	-	-	-
•	Number of persons referred to social services.	4	6	8	8
•	Number of persons with physical disability provided with assistance.	76	76	76	76
•	Number of residents in long term residential care.	76	76	80	80

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS.				
•	Percentage of clients rehabilitated and integrated back into society	-	-	-	-
•	Number of incidents and accidents	10	7	5	3
•	Level of adherence among clients accessing services to approved treatment care (%)	76%	76%	70%	65%
•	Average waiting time for placement in long-term care (years)	1-2 years	1-2 years	1-2 years	1 year
•	Average length of stay of in long-term care.	Life	Life	Life	Life
•	Percentage of patients attending follow-up out patient care	12%	10%	10%	10%

Account	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
666	GERIATRIC CARE SERVICES	2,243,396	2,306,971	2,324,989	2,296,768	2,296,768	2,241,183
21111	Personal Emoluments	1,354,648	1,400,558	1,400,558	1,408,020	1,408,020	1,255,583
21113	Allowances	1,500	1,500	1,500	1,500	1,500	5,251
22111	Supplies and Materials	827,448	843,997	860,877	827,448	827,448	927,622
22121	Utilities	17,100	17,442	17,791	17,100	17,100	17,100
22131	Communications Expenses	4,500	4,590	4,682	4,500	4,500	3,419
22211	Maintenance Expenses	13,680	13,954	14,233	13,680	13,680	1,192
22212	Operating Expenses	20,520	20,930	21,349	20,520	20,520	31,016
27221	Social Assistance - in Kind	4,000	4,000	4,000	4,000	4,000	-
		2,243,396	2,306,971	2,324,989	2,296,768	2,296,768	2,241,183

66 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
666	GERIATRIC CARE SERVICES

Programme Objectives

To provide continuing care, other services to the elderly, clients with functional disabilities and to assist them to improve their quality of life.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Departmental Manager	E	1	1	65,364	61,250
2 Ward Manager	G	2	2	99,984	90,662
3 Staff Nurse	H	10	10	390,984	396,152
4 Nursing Assistant	J	8	8	197,376	189,984
5 Nursing Aide	K	16	16	336,960	341,884
6 Male Attendant	L	8	8	168,936	140,411
7 Female Attendant	L	5	5	92,760	83,674
8 Laundress	L	3	3	55,656	50,631
Total Permanent Staff		53	53	1,408,020	1,354,648
Allowances					
9 Duty Allowance		-	-	1,500	1,500
		-	-	1,500	1,500
		53	53	1,409,520	1,356,148

667	MENTAL HEALTH SERVICES				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of new admissions to MHRC	41	30	25	30
•	Number of Re-admissions	260	300	280	260
•	Number of visits made by community team	1,600	2,200	2,000	1,800
•	Number of client visits to out-patient clinics	3,000	5,000	5,000	5,000
•	Number of persons seen at MCMH	160	250	230	210
•	Number of mental health clinics conducted	112	200	200	200
•	Number of persons referred to social services	300	300	300	300
•	Number of persons referred for forensic assessment	-	40	35	30
•	Number of persons treated for reported communicable disease	5	3	1	1
•	Number of counselling sessions	2,400	3,800	4,000	4,000
•	Number of health care beds	181	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Average time to be aadmitted for mental health treatment (weeks)	3 to 6	3 to 4	3	2
•	Educational sessions conducted	200	300	310	320
•	Percentage of health care beds utilised	100	80	75	70
•	Number of primary health care practitioner trainings	-	5	5	5
•	De-escalation technique and Menatl Health Act training for police officers	-	2	2	2

Account	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
667	MENTAL HEALTH SERVICES	4,329,907	4,401,830	4,474,992	4,112,170	4,112,170	3,626,693
21111	Personal Emoluments	2,641,167	2,680,785	2,720,996	2,433,510	2,433,510	2,006,687
21112	Wages	30,050	30,501	30,958	30,050	30,050	-
21113	Allowances	46,540	46,540	46,540	36,460	36,460	33,724
22111	Supplies and Materials	1,435,640	1,464,353	1,493,640	1,435,640	1,435,640	1,400,216
22121	Utilities	20,007	20,407	20,815	20,007	20,007	38,845
22131	Communication Expenses	4,860	4,957	5,056	4,860	4,860	3,976
22211	Maintenance Expenses	79,346	80,933	82,552	79,346	79,346	29,309
22212	Operating Expenses	52,897	53,955	55,034	52,897	52,897	79,720
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	16,200	33,495
22511	Training	1,920	1,920	1,920	1,920	1,920	-
27221	Social Assistance - in Kind	1,280	1,280	1,280	1,280	1,280	720
		4,329,907	4,401,830	4,474,992	4,112,170	4,112,170	3,626,693

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
667	MENTAL HEALTH SERVICES

PROGRAMME OBJECTIVES

To provide continuing care services to clients with functional disabilities to assist them to maintain or improve their quality of life, as well as to support their rehabilitation and eventual reintegration into the community.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Psychiatrist	A2	1	1	112,320	88,008
2	Clinical Psychologist	A3	1	1	102,300	104,560
3	Registrar	B1	1	1	98,292	98,292
4	Medical Officer	C	1	2	82,008	144,016
5	Senior Nursing Officer	D	1	1	72,780	72,780
6	Departmental Manager	E	1	1	65,364	65,364
7	Psychiatric Nurse Practitioner	E	1	1	65,364	50,844
8	Social Worker	F	1	1	58,272	47,112
9	Ward Manager	G	3	3	146,184	149,502
10	Staff Nurse	H	18	22	677,334	824,330
11	Occupational Therapist	H	1	1	26,940	32,244
12	Nursing Assistant	J	8	12	212,160	279,696
13	Nursing Aide	K	26	26	571,080	586,616
14	Clerk	K	1	1	18,552	16,848
15	Occupational Therapist Aide	L	2	2	27,864	29,943
16	Male Attendant	L	6	6	115,128	84,228
17	Female Attendant	L	3	3	54,732	50,112
18	Laundress	L	3	3	55,656	50,112
19	Driver	L	2	2	36,180	31,560
			81	90	2,598,510	2,806,167
	Less Provision for late filling of posts		-	-	200,000	200,000
			-	-	2,398,510	2,606,167
20	Relief Staff		-	-	35,000	35,000
	Total Permanent Staff		81	90	2,433,510	2,641,167

Allowances

21	Duty Allowance	-	-	-	10,080
22	House Allowance	-	-	19,200	19,200
23	On Call Allowance	-	-	16,000	16,000
24	Telephone Allowance	-	-	1,260	1,260
		-	-	36,460	46,540
		81	90	2,469,970	2,687,707

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

678 ENVIRONMENTAL HEALTH SERVICES

	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of government facilities inspected for vectors and other public health and environmental risks	314	600	600	600
•	Number of health care facility inspections	83	100	100	100
•	Number of food animals inspected	9,100	17,000	17,000	17,000
•	Number of conveyances inspected at port of entry	419	1,516	1,900	1,900
•	Number of food consignments inspected at port of entry	675	1,300	1,450	1,450
•	Number of communities treated for vectors	127	202	202	202
•	Number of food establishments inspected	50	948	1,050	1,050
•	Number of food handlers trained and registered	1,645	3,000	3,100	3,100
•	Number of registered food handlers	33	75	110	110
•	Number of water quality test conducted	802	1,526	3,000	3,000
•	Number of sanitary surveys conducted on water distribution system	-	4	4	4
•	Number of complaints lodged and investigated	983	1,854	2,054	2,054
•	Number of Public awareness/education sessions conducted	900	960	1,440	1,440
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of breaches of regulations reported	751	90	95	95
•	Percentage of complaints logged, investigated within 8 days	-	75%	85%	85%
•	Percentage of health care facilities meeting public health standards	37	100%	100%	100%
•	Percentage of food animals inspected, diease free	99.97%	100%	100%	100%
•	Number of persons attending education and awareness sessions	11,260	6,500	6,500	6,500
•	Percentage of communities sprayed for mosquitoes	33%	50%	50%	50%
•	Percentage reduction of mosquito indices	2.93%	14%	9%	9%
•	Number of persons reported with vector borne diseases	7			
•	Percentage of water quality tests meeting required WHO standards	86.54%	90%	95%	95%
•	Percentage of food outlets inspected	5.17%	100%	100%	100%
•	Percentage of food outlets inspected that meet satisfactory hygiene standards	73.03%	100%	100%	100%
•	Percentage reduction in vector borne diseases	37.50%	75%	80%	80%

Account	65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
678	ENVIRONMENTAL HEALTH SERVICES	5,116,394	5,168,810	5,222,029	5,025,022	5,025,022	5,521,856
21111	Personal Emoluments	1,070,909	1,086,973	1,103,277	1,020,274	1,020,274	956,419
21112	Wages	2,193,653	2,226,558	2,259,956	2,135,903	2,135,903	2,734,090
21113	Allowances	15,620	15,620	15,620	15,620	15,620	10,740
22111	Supplies and Materials	75,400	76,908	78,446	88,493	88,493	69,897
22211	Maintenance Expenses	58,174	59,337	60,524	58,174	58,174	61,710
22212	Operating Expenses	38,783	39,559	40,350	38,783	38,783	33,593
22221	Rental of Assets	49,000	49,000	49,000	52,920	52,920	38,400
22311	Local Travel and Subsistence	101,655	101,655	101,655	101,655	101,655	133,903
22511	Training	3,200	3,200	3,200	3,200	3,200	1,252
26312	Current Grants - Other Agencies	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
28212	Contributions - Foreign Organisations	160,000	160,000	160,000	160,000	160,000	131,852
		5,116,394	5,168,810	5,222,029	5,025,022	5,025,022	5,521,856

65 - MINISTRY OF HEALTH WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
678	ENVIRONMENTAL MANAGEMENT AND PROTECTION SERVICES

PROGRAMME OBJECTIVES

To provide improved public environmental health services within the state to ensure a clean safe and healthy environment.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	Office of Director of Environment Health Services					
1	Chief Environmental Health Officer	D	1	1	72,780	72,780
2	Clerk	K	1	1	20,784	21,932
3	Clerk/Typist	K	1	1	22,812	21,194
4	Typist	K	1	1	22,750	16,848
5	Student Environmental Health Officer	L	5	5	74,280	81,287
6	Office Attendant	M	2	2	33,048	33,048
			11	11	246,454	247,089
	Sanitary Environmental Engineering Unit					
7	Senior Environmental Health Officer	F	1	1	56,040	57,176
8	Environmental Health Officer	H	15	17	628,512	653,820
			16	18	684,552	710,996
	Integrated Vector Control Unit					
9	Senior Environmental Health Officer	F	1	1	58,272	58,272
			1	1	58,272	58,272
	Food Protection Unit					
10	Senior Environmental Health Officer	F	1	1	53,808	54,552
			1	1	53,808	54,552
	Total Permanent Staff		29	31	1,043,086	1,070,909
	Allowances					
11	Duty Allowance		-	-	8,040	8,040
12	Hard Area Allowance		-	-	5,000	5,000
13	Allowance to Port Health Officer		-	-	1,440	1,440
14	Telephone Allowance		-	-	420	420
15	Field Allowance		-	-	720	720
			-	-	15,620	15,620
			29	31	1,058,706	1,086,529

MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, PHYSICAL PLANNING, LANDS AND SURVEYS

MISSION STATEMENT

To ensure the equitable and sustainable use of land among competing economic sectors, namely, Agriculture, Housing, Tourism and Manufacturing, through an integrated approach to Physical Planning and Development and prudent Land Management and Tenure.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ To manage and guide the growth and development of the state in sustainable manner	• A National Physical Development Plan and a Land Policy are being prepared – 60% complete.
➢ Enforce land-use zoning legislation to protect the critical ecological balance and bio-diversity	• Three local annual plans are being prepared for Georgetown, Arnos Vale and Union Island – 70% complete
➢ Restrict settlement in critical agricultural lands to ensure food security and agro-trade	• Draft National Land Policy (60% complete) to Subsidize and regularize a number of squatter settlements Enforcement of restrictive

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

POLICY, PLANNING AND ADMINISTRATION	
➢ Develop a Customer Service Charter in collaboration with PSRU by Q3 2017	• 20% complete
➢ Complete the relocation process of persons at Gibson Corner.	• 90% complete
➢ Develop a comprehensive training plan for the ongoing development of staff within the Ministry Q1 2017	• 25% completed

➢ Re-design the document management system/process by Q2 2017 and implement by Q4 2017	• On going
➢ Continue the implementation of the Lives to Live Project	• On going
➢ Complete outstanding activities on the Gibson Corner Project;	
• Complete the construction of roads at Enhams.	• To be completed by Dec 2017
• Vest lands at Gibson Corner in the Forestry Division for reforestation and management.	• On going

LANDS AND SURVEYS DEPARTMENT

➢ Review and revise guidelines for the issuance of land Surveyor's License.	• On going
➢ Develop and maintain a functional GIS	• 15% by Q4

LAND MANAGEMENT

➢ Create a database for available Crown Lands in SVG, to monitor the occupation and use of Crown Land	• 15% by Q4
➢ Conduct awareness programs for the general public on importance of proper land tenure, by Q2, 2017	• Deferred to 2018
➢ Conversion of rent lands (agricultural) into formal lease	• On going
➢ Develop a process to address queries by assessing and identifying problem areas and designing a roadmap to support improvement.	• 20% by Q4.

PHYSICAL PLANNING UNIT

➢ Additional training of staff in Building Code Enforcement by second Quarter of 2017	• 10% complete
➢ Prepare and submit National Spatial Data Infrastructure Guidelines (NSDI) by 3rd Quarter 2017	• 75% complete
➢ Implement the EIA guidelines by mid second quarter, 2017	• 75% complete
➢ Draft National Physical Development Plan by fourth quarter	• On going
➢ Revise Town and Country Planning Act 1992 by third quarter.	• 30% by Q4
➢ Internally restructure resources to reduce time in processing of Development applications by fourth quarter.	• Deferred
➢ Implement quarterly public awareness plan	• On going

STRATEGIC PRIORITIES 2018

POLICY, PLANNING AND ADMINISTRATION

- Improve the communication system and its use to foster greater efficiency.
- Review the documentation /information system of Departments by April, 2018
- Pilot recommended changes to documentation/information system by October 2018
- Conduct training for twenty members of staff on documentation/ information system by December 2018
- Create a customer friendly environment through training to improve service delivery by December 2018.

- Conduct a customer service delivery workshop for twenty five members of staff by July 2018
- Develop a plan to assess customer satisfaction in the various Departments by December 2018.

HOUSING

- Foster greater collaboration with the private sector in providing affordable housing.
- Articulate a strategy to ensure a continuous supply of affordable housing.

LANDS AND SURVEYS AND LAND MANAGEMENT

- To promote occupational health and safety in the workplace to improve productivity and efficiency.
- To collect outstanding revenue accrued from rent, lease and sale of crown lands.
- To reallocate idle crown lands to productive activity.
- To regularize informal occupation of Crown Lands.
- To improve enforcement activities pertaining to land management to minimize illegal occupation of crown lands.
- Continuous upgrade of land Information Database through the scanning and digitizing additional parcels of lands accompanied by Parcel Identification (PID).

PHYSICAL PLANNING AND GIS

- To hold public consultations with various stakeholders in the construction industry.
- To draft Land Sub-division Guidelines.
- To draft Advertisement Guidelines.
- To institute new Environmental Impact Guidelines.
- To improve the processing time of applications and development control services.
- To enforce compliance to the Town and Country Planning Act and Building Regulations.
- To increase revenue collection.
- To improve decision-making in the utilization of land resources.

- To prepare Local Area Plans and a National Physical Development Plan.
- To establish clearly defined land use zones.
- To harmonize all spatial data collected by Line Ministries and Government Agencies using GIS technology.
- To generate thematic maps.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY PLANNING AND ADMINISTRATION

- Develop a comprehensive training plan for the ongoing development of staff within the Ministry Q2 2018
- Develop a Customer Service Charter in Collaboration with the PSRU by Q3 2018
- Submission of six(6) draft papers for policy consideration by Q4 2018
- Submission of two (2) of legislative amendments by Q4 2018
- Develop an Inventory and Maintenance Plan for all equipment and vehicles by Q3 2018

LANDS AND SURVEYS DEPARTMENT

- The regulation of Informal Settlements
- Develop and maintain a functional GIS by Q4, 2018

LAND MANAGEMENT

- Create a digital database for available Crown Lands in SVG, to monitor the occupation and use of Crown Lands
- Conduct awareness programs for the general public on importance of proper land tenure by Q2, 2018
- Conversion of rent into leases by Q4, 2018.
- Develop a process to address queries by assessing and identifying problem areas and designing a roadmap to support improvement by Q2, 2018.

- Offer the present occupants of rented State lands security tenure for the lands they occupy through lease or purchase.
- Initiate a training plan to equip technical personnel (Bailiffs) in the use of hand held GPS units to aid in the processing and addressing queries by Q4, 2018.
- Increase revenue collectionby 5% over the 2017 amount by Q4, 2018.
- Scan and digitize at least 5,000 parcels of land with associated Parcel Identification numbers (PID)

PHYSICAL PLANNING UNIT

- Additional training of staff in Building Code Enforcement by Quarter 2 of 2018
- Complete Draft National Physical Development Plan by Q4, 2018
- Revise Town and Country Planning Act 1992 by Q4, 2018
- Submission of Land Policy white paper to cabinet by Q3, 2018
- Increase Spatial Data Collection
- Ongoing quarterly public awareness programmes
- Finalization of Revised Building Code by Q4, 2018
- Submission of draft … Data Policy to Cabinet for approval by Q3, 2018
- Implement EIA Guidelines by Q4, 2018

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

Prog.	70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
700	Policy, Planning and Administration	685,605	694,005	702,538	696,453	704,593	592,318
701	Lands and Surveys Department	1,527,095	1,541,958	1,563,958	1,470,131	1,475,606	1,377,015
703	Land Management	417,009	420,986	426,709	403,073	397,598	340,344
705	Physical Planning Unit	1,546,854	1,567,724	1,588,914	1,563,695	1,564,375	1,357,906
	TOTAL	4,176,562	4,224,672	4,282,119	4,133,351	4,142,172	3,667,583

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

700	POLICY, PLANNING AND ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of policy papers/cabinet submissions /legislations drafted	-	6	6	7
•	Number of capacity building sessions for Ministry staff	3	8	9	9
•	Number of inquiries received	-	60	50	40
•	Number of management meetings conducted	15	20	24	24
•	Number of social housing request received	-	3,000	3,000	3,000
•	Number of media interactions (press releases, conferences etc)	2	6	6	6
•	Number of Maintenance manuals produced	-	1	2	3
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of policy papers/cabinet submissions /legislations accepted	-	100	100	100
•	Percentage of staff attending training	30	60	60	70
•	Percentage of inquiries addressed within 2 weeks	60	70	75	80
•	Percentage of media reports reflecting accurately the Ministry's position	100	100	100	100
•	Percentage of social housing requests met	90	90	90	90
•	Percentage of downtime reduced	-	20	25	45

Account	70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
700	POLICY, PLANNING AND ADMINISTRATION	685,605	694,005	702,538	696,453	704,593	592,318
21111	Personal Emoluments	456,088	462,929	469,873	466,936	466,936	389,702
21112	Wages	4,060	4,121	4,183	4,060	4,060	495
21113	Allowances	27,340	27,340	27,340	27,340	27,340	22,842
22111	Supplies and Materials	500	510	520	7,500	8,426	7,089
22121	Utilities	26,730	27,265	27,810	26,730	26,730	17,026
22131	Communication Expenses	18,671	19,044	19,425	18,671	17,065	15,720
22211	Maintenance Expenses	13,200	13,464	13,733	13,200	22,433	21,050
22212	Operating Expenses	15,800	16,116	16,438	8,800	8,800	5,089
22221	Rental of Assets	103,106	103,106	103,106	103,106	103,106	100,105
22311	Local Travel and Subsistence	17,550	17,550	17,550	17,550	17,550	13,200
22511	Training	2,560	2,560	2,560	2,560	2,148	-
		685,605	694,005	702,538	696,453	704,593	592,318

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

Prog. No.	Programme Name
700	POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

To provide strategic direction, management and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and activities

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Minister of Housing, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	101,396	106,820
3 Chief Technical Officer	B1	1	1	98,292	98,292
4 Housing Development Officer	D	1	1	72,780	72,780
5 Assistant Secretary	E	1	1	65,364	72,780
6 Executive Officer	I	1	1	34,908	34,908
7 Clerk/Typist	K	1	1	23,688	23,688
8 Typist	K	1	1	23,688	23,688
9 Office Attendant	M	1	1	17,532	17,532
		8	8	437,648	450,488
10 Additional Staff		-	-	5,600	5,600
Total Permanent Staff		8	8	443,248	456,088

Allowances

11 House Allowance	-	-	9,900	9,900
12 Acting Alllowance	-	-	4,000	4,000
13 Entertainment Allowance	-	-	12,600	12,600
14 Telephone Allowance	-	-	840	840
	-	-	27,340	27,340
TOTAL	8	8	470,588	483,428

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

701 LAND AND SURVEYS

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Crown Land surveys conducted	100	120	140	160
•	Number of inspections undertaken	500	550	560	580
•	Number of private surveys files reviewed	560	580	550	560
•	Number of land parcels distributed for sale	50	60	70	80
•	Number of Cabinet Memos drafted	100	110	120	130
•	Number of Crown Grants prepared	40	50	60	70
•	Number of properties acquired and purchased	5	5	7	5

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of crown land registered each year	100	120	140	160
•	Percentage of private surveys approved within 4 weeks	75	80	90	100
•	Percentage of inspections undertaken within 4 weeks	75	80	90	100
•	Percentage of Crown Grants distributed	75	75	80	90
•	Percentage of Cabinet submissions accepted	60	50	55	60
•	Percentage of purchases and acquisitions finalised	75	80	90	100

Account	70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
701	LANDS AND SURVEYS DEPARTMENT	1,527,095	1,541,958	1,563,958	1,470,131	1,475,606	1,377,015
21111	Personal Emoluments	1,125,972	1,142,862	1,160,005	1,100,104	1,100,104	1,094,475
21112	Wages	148,488	150,715	152,976	141,192	141,192	147,361
21113	Allowances	33,355	33,355	33,355	33,355	33,355	10,500
22111	Supplies and Materials	17,400	17,748	18,103	32,400	32,400	15,560
22131	Communication Expenses	6,480	6,610	6,742	6,480	6,480	2,644
22211	Maintenance Expenses	33,400	34,068	34,749	33,400	33,400	24,568
22212	Operating Expenses	70,000	71,400	72,828	48,000	48,000	46,412
22221	Rental of Assets	1,000	1,000	1,000	1,000	1,000	-
22311	Local Travel and Subsistence	56,000	56,000	56,000	56,000	56,000	27,994
22511	Training	10,000	3,200	3,200	3,200	3,200	-
28311	Insurance	10,000	10,000	10,000	10,000	10,000	7,500
28512	Compensation	15,000	15,000	15,000	5,000	10,475	-
		1,527,095	1,541,958	1,563,958	1,470,131	1,475,606	1,377,015

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

Prog. No.	Programme Name
701	LANDS AND SURVEYS DEPARTMENT

PROGRAMME OBJECTIVES

To provide services on land survey, cadaster, mapping, land and geographicel information to our customers and stakeholders, with the view to ensuring that land management and development are soundly based to achieve national objectives.

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1	Chief Surveyor	B1	1	1	96,732	98,292
2	Senior Surveyor	D	1	1	72,780	72,780
3	Surveyor	E	7	7	418,344	418,344
4	Assistant Secretary	E	1	1	65,364	65,364
5	Valuation Officer	F	1	1	58,272	58,272
6	Senior Surveying Draughtsman	G	1	1	49,992	49,992
7	Senior Executive Officer	H	1	1	42,036	42,036
8	Surveying Draughtsman	J	3	3	93,888	93,888
9	Surveying Assistant II	J	4	4	109,592	112,584
10	Assistant Draughtsman	K	3	3	61,696	65,304
11	Surveying Assistant I	K	2	2	33,696	33,696
12	Clerk/Typist	K	1	1	16,848	16,848
13	Clerk	K	1	1	23,688	23,888
14	Vault Attendant/Printer	L	2	2	32,196	32,196
15	Chainman	L	3	3	56,928	50,748
16	Drivers	L	4	4	74,208	74,208
17	Office Attendant	M	1	1	17,532	17,532
	Total		37	37	1,323,792	1,325,972
	Less provision for late filling of posts		-	-	200,000	200,000
	Total Permanent Staff		37	37	1,123,792	1,125,972

Allowances

18	Allowance to members of Land & Surveyors Board		-	-	18,000	18,000
19	Housing Allowance		-	-	4,700	4,700
20	Entertainment Allowance		-	-	6,200	6,200
21	Telephone Allowance		-	-	455	455
22	Acting Allowance		-	-	4,000	4,000
			-	-	33,355	33,355
	TOTAL		37	37	1,157,147	1,159,327

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

703	LAND MANAGEMENT				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of new private rental applications received	30	50	55	60
•	Number of new lease application received	30	50	55	60
•	Number of parcels scanned and digitized	5,000	8,000	8,000	8,000
•	Number of interviews conducted	135	150	175	200
•	Number of public awareness sessions conducted	-	4	4	4
•	Number of survey queries addressed	250	250	200	175
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of surveys undertaken uploaded to database	55	60	75	80
•	Percentage of rental applications approved within 2 weeks	100	100	100	100
•	Percentage of rental properties in default	70	70	60	50
•	percentage of land sales in arrears	60	60	50	40
•	Percentage of queries addressed	75	80	85	90
•	Number of Bailiffs trained in GPS use	75	80	80	90
		-	5	5	5

Account	70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
703	LAND MANAGEMENT	417,009	420,986	426,709	403,073	397,598	340,344
21111	Personal Emoluments	302,304	305,154	309,731	308,328	308,328	255,126
21112	Wages	69,300	70,340	71,395	49,811	49,811	57,981
22111	Supplies and Materials	1,203	1,227	1,252	2,203	2,203	1,020
22211	Maintenance Expenses	729	744	758	729	729	-
22212	Operating Expenses	2,500	2,550	2,601	1,029	1,029	104
22311	Local Travel and Subsistence	40,973	40,973	40,973	40,973	35,498	26,113
		417,009	420,986	426,709	403,073	397,598	340,344

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

Prog. No.	Programme Name
703	LAND MANAGEMENT

PROGRAMME OBJECTIVES

To ensure that Crown Land is prudently managed for the benefit of all people of St.Vincent and the Grenadines

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Land Management Officer	D	1	1	72,780	72,780
2 Senior Bailiff	H	1	1	41,220	42,036
3 Executive Officer	I	1	1	34,908	34,908
4 Clerk/Typist	K	1	1	23,688	23,688
5 Bailiff	K	3	3	63,288	56,448
6 Rangers	L	3	3	56,928	56,928
7 Office Attendant	M	1	1	15,516	15,516
Total Permanent Staff		**11**	**11**	**308,328**	**302,304**

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

705 PHYSICAL PLANNING

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Local Areas Plans prepared	3	3	3	3
•	Number of consultations held for Local Area Plan and NPDP	3	315	3	3
•	Number of development applications received	750	750	750	750
•	Number of inspections executed	750	750	750	750
•	Number of spatial requests(government, student & general public)	55	55	55	55

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of staff trained	60	75	85	100
•	Percentage of SVG covered by Local Area Plans	25	30	50	65
•	Percentage of development applications processed within 4 weeks	15	15	15	15
•	Percentage of development applications approved	-	-	-	-
•	Percentage of spatial request responded to within 48 hours	-	-	-	-

Account	70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
705	PHYSICAL PLANNING UNIT	1,546,854	1,567,724	1,588,914	1,563,695	1,564,375	1,357,906
21111	Personal Emoluments	1,272,046	1,291,127	1,310,494	1,282,092	1,282,092	1,159,258
21112	Wages	12,688	12,878	13,071	12,688	12,688	10,530
21113	Allowances	70,480	70,480	70,480	70,480	70,480	53,966
22111	Supplies and Materials	1,000	1,020	1,040	6,795	6,795	5,465
22121	Utilities	42,750	43,605	44,477	42,750	42,750	19,665
22131	Communication Expenses	680	694	708	680	1,360	-
22211	Maintenance Expenses	17,500	17,850	18,207	17,500	17,500	14,092
22212	Operating Expenses	18,000	18,360	18,727	18,000	18,000	7,809
22221	Rental of Assets	4,000	4,000	4,000	4,000	4,000	1,000
22231	Professional and Consultancy Services	10	10	10	10	10	-
22311	Local Travel and Subsistence	100,000	100,000	100,000	100,000	100,000	85,331
22611	Advertising and Promotions	2,700	2,700	2,700	2,700	2,700	-
28311	Insurance	5,000	5,000	5,000	6,000	6,000	790
		1,546,854	1,567,724	1,588,914	1,563,695	1,564,375	1,357,906

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, ETC.

Prog. No.	Programme Name
705	PHYSICAL PLANNING UNIT

Programme Objectives

To facilitate sustainable national development of St.Vincent and the Grenadines through effective land use planning, and regulations thereby ensuring the optimal utilization of our limited land resources.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Town Planner	B2	1	1	89,112	67,452
2 Engineer	C	1	1	82,008	82,008
3 Physical Planning Officer II	D	1	1	66,228	59,676
4 Assistant Secretary	E	1	1	59,556	57,862
5 Physical Planning Officer I	F	2	2	108,660	117,588
6 Planning Technician	F	4	4	221,928	218,208
7 Senior Building Inspector	G	2	2	99,984	88,608
8 Executive Officer	I	1	1	34,908	34,908
9 Building Inspector	J	6	6	167,208	159,816
10 Draughtsman	J	2	-	56,736	-
11 Physical Planning Assistent	J	2	3	60,072	77,712
12 Building Assistant	J	2	3	54,976	88,792
13 Senior Clerk	J	1	1	24,144	25,552
14 Typist	K	1	1	23,688	23,688
15 Driver	L	2	1	31,560	18,552
16 Office Attendant	M	1	1	17,532	14,892
		30	29	1,198,300	1,135,314
GIS Unit					
17 GIS Officer	D	1	1	72,780	72,780
18 GIS Technician II	E	1	1	53,748	65,364
19 GIS Technician I	F	1	1	58,272	47,484
20 GIS Assistant	J	2	2	48,992	51,104
		5	5	233,792	236,732
Less provision for late filling of posts		-	-	150,000	100,000
Total Permanent Staff		35	34	1,282,092	1,272,046
Allowances					
21 Acting Allowance		-	-	1,000	1,000
22 Duty Allowance		-	-	13,680	13,680
23 Allowance to Members PPDB		-	-	55,800	55,800
		-	-	70,480	70,480
TOTAL		35	34	1,352,572	1,342,526

MINISTRY OF LEGAL AFFAIRS

MISSION STATEMENT

To provide a legal mechanism that would ensure the smooth and efficient running of the legal system in St. Vincent and the Grenadines.

STRATEGIC PRIORITIES 2018

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Improve on the quality of the services offered to our internal and external clientele.	• Fully Achieved
➢ Further enhance the timely and efficient response to requests for legal advice, etc.	• Achieved.
➢ Maintain zero backlogs on civil cases.	• Fully Achieved
➢ Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of Ratification and through cooperation with the Ministry of Foreign Affairs, Trade and Commerce.	• The Instrument of Ratification was signed by Dr. Ralph Gonsalves on the 15th June, 2017 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Agreement between the Government of the State of Qatar for Air Services. • The Instrument of Ratification was signed by Dr. Ralph Gonsalves on the 15th August, 2017 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Agreement with the OPEC Fund for International Development (OFID). • The Instrument of Ratification was signed by Dr. Ralph Gonsalves on the 28th August, 2017 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Agreement for Cooperation in the Legal Field with the Government of the State of Qatar.

➢ Continue to prepare requisite legislation for House of Assembly.	•	The Appropriation Act, 2017.
		The Argyle International Airport (Loan Authorisation) Act, 2017.
		The Public Sector Investment Loan Act, 2017.
		The Airport Service Charge (Amendment) Act, 2017.
		The Finance Act, 2017.
		The Bankruptcy and Insolvency (Amendment) Act, 2017.
		The Civil Aviation (Amendment) Act, 2017.
		The Economic Diversification Loan Authorisation (No. 2) (Amendment) Act, 2017.
		The Value Added Tax (Amendment) Act, 2017.
		The Supplementary Appropriation Act, 2017.
		The Public Sector Investment Loan (N0.2) Act, 2017.
		The Nathaniel Williams Pension (Declaration) Act, 2017.
		The Calma Balcombe Pension (Declaration) Act, 2017.
		The Christine Sam Pension (Declaration) Act, 2017.
		The Cauldric Browne Pension (Declaration) Act, 2017.
		The Immigration (Restriction) (Amendment) Act, 2017.

The Anti-Terrorist Financing and Proliferation (Amendment) Act, 2017.

The Proceeds of Crime (Amendment) Act, 2017.

Statutory Rules and Orders

The Public Health (Cemetery) Notice, 2017.

A Proclamation for holding Parliament upstairs of the Court House Building beginning the 30th day of January, 2017.

A Proclamation declaring Tuesday the 14th day of February, 2017 a Public Holiday.

The Telecommunications (Universal Service Fund Contribution) Order, 2017.

The Price Control (Amendment) Order 2017.

The Public Health (Cemetery) (No.2) Notice, 2017.

The Airport Service Charge (Variation of Charge) Order, 2017.

The Saint Vincent and the Grenadines Zero Hunger Trust Fund (Variation of Levy) Order, 2017.

The Saint Vincent and the Grenadines Zero Hunger Trust Fund (Variation of Levy) (No. 2) Order, 2017.

The Provisional Collection of Taxes Orders, 2017.

The Value Added Tax (Prescribed Services) Order, 2017.

The Price Control (Amendment) (No.2) Order, 2017.

The Employment of Foreign Nationals and Commonwealth Citizens (Exempted Persons) (Amendment) Order, 2017.

The Wages Regulation (Security Workers) Order, 2017.

The Wages Regulation (Agriculture Workers) Order, 2017.

The Wages Regulation (Domestic Workers) Order, 2017.

The Wages Regulation (Hotel Workers) Order, 2017.

The Wages Regulation (Industrial Workers) Order, 2017.

The Wages Regulation (Workers in Offices of Professionals) Order, 2017.

The Wages Regulation (Shop Assistants) Order, 2017.

The Environment Health (Expanded Polystyrene Ban) Regulations, 2017.

The Wages Regulation (Domestic Workers) (Amendment) Order, 2017.

The Price Control (Amendment) (No.3) Order, 2017.

The Anti-Money Laundering and Terrorist Financing Code, 2017.

The Anti-Money Laundering and Terrorist Financing (Amendment) Regulations, 2017.

The Fisheries (Prevention of Illegal,

Unreported and Unregulated Fishing) Regulations, 2017.

The Civil Aviation (Security) Regulation, 2017.

The Environment Health (Expanded Polystyrene Ban) (Amendment) Regulations, 2017.

The Price Control (Amendment) (No.4) Order, 2017.

The Appropriation Act, 2017.

The Argyle International Airport (Loan Authorisation) Act, 2017.

The Public Sector Investment Loan Act, 2017.

The Airport Service Charge (Amendment) Act, 2017.

The Finance Act, 2017.

The Bankruptcy and Insolvency (Amendment) Act, 2017.

The Civil Aviation (Amendment) Act, 2017.

The Economic Diversification Loan Authorisation (No. 2) (Amendment) Act, 2017.

The Value Added Tax (Amendment) Act, 2017.

The Supplementary Appropriation Act, 2017.

The Public Sector Investment Loan (N0.2) Act, 2017.

The Nathaniel Williams Pension (Declaration) Act, 2017.

The Calma Balcombe Pension (Declaration) Act, 2017.

The Christine Sam Pension (Declaration) Act, 2017.

The Cauldric Browne Pension (Declaration) Act, 2017.

The Immigration (Restriction) (Amendment) Act, 2017.

The Anti-Terrorist Financing and Proliferation (Amendment) Act, 2017.

The Proceeds of Crime (Amendment) Act, 2017.

Statutory Rules and Orders

The Public Health (Cemetery) Notice, 2017.

A Proclamation for holding Parliament upstairs of the Court House Building beginning the 30th day of January, 2017.

A Proclamation declaring Tuesday the 14th day of February, 2017 a Public Holiday.

The Telecommunications (Universal Service Fund Contribution) Order, 2017.

The Price Control (Amendment) Order 2017.

The Public Health (Cemetery) (No.2) Notice, 2017.

The Airport Service Charge (Variation of Charge) Order, 2017.

The Saint Vincent and the Grenadines Zero Hunger Trust Fund (Variation of Levy) Order, 2017.

The Saint Vincent and the Grenadines Zero Hunger Trust Fund (Variation of Levy) (No. 2) Order, 2017.

The Provisional Collection of Taxes Orders, 2017.

The Value Added Tax (Prescribed Services) Order, 2017.

The Price Control (Amendment) (No.2) Order, 2017.

The Insurance (St. Vincent Electricity Services Limited Captive Insurance Fund) (Amendment) Regulations, 2017.

The Proclaiming of the 1st day of June, 2017, as the day on which the Plan of Arrangement (Baico and Clico) Act, 2015 comes into force.

The Proclaiming of the 18th day of July, 2017 as the day on which the Architects Act 2011 comes into operation.

The Proclaiming of the 10th day of July, 2013 as the day on which the Eastern Caribbean Magistrates Agreement Act, 2013 comes into operation.

The Price Control (Amendment) (No.5) Order, 2017.

The Shipping (Maritime Labour Convention) Regulations, 2017.

	The Price Control (Amendment) (No.6) Order, 2017.
	• **STATUTORY INSTRUMENT** Eastern Caribbean Supreme Court (Sittings of the Court) (Amendment) Rules 2017.
➢ Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.	• Ninety-five (95) documents are recorded in our filing system to date
➢ Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.	• Fully Achieved.
➢ Liaise with relative branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO).	• Facilitated the attendance of the Magistracy; Registrar of High Court, and Registrar and Senior Staff of CIPO, at various meetings, seminars and workshops.
➢ Work with BRAGSA to ensure that repairs at the Registry and the Judges Residence are completed on a timely basis.	• To date no major repairs were done
➢ Execute capital projects under the aegis of the Ministry of Legal Affairs.	• No capital project was assigned during this period. Hosted one (1) intern during the months of June to August 2017.
➢ Continue to participate in the Council of Legal Education Annual In-Service Training Programme.	• Also hosted six (6) university law students during the months of June to August, 2017
➢ Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.	• Fully Achieved.

➢ Work with BRAGSA to ensure that repairs at the Registry and the Judges Residence are completed on a timely basis.	• To date no major repairs were done
➢ Execute capital projects under the aegis of the Ministry of Legal Affairs.	• No capital project was assigned during this period. Hosted one (1) intern during the months of June to August 2017.
➢ Continue to participate in the Council of Legal Education Annual In-Service Training Programme.	• Also hosted six (6) university law students during the months of June to August, 2017
➢ Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.	• Fully Achieved.
➢ Continue to guard the public interest.	• Fully achieved.
➢ Continue to provide Legal Aid Services.	• The Ministry of Legal Affairs provided legal aid services to economically disadvantaged citizens to assist in the correction of errors on Birth, Death and Marriage Certificates. To date we have successfully assisted five hundred and fifty-nine (559) citizens.
➢ Coordinate with National Properties Ltd. for the design and startup of construction of the Hall of Justice at Richmond Hill.	• No work was done on this during this period.
➢ Updating annually the Laws of Saint Vincent and the Grenadines.	• The updates for Laws of Saint Vincent and the Grenadines for the years 2011 and 2012 are a work-in-progress.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

- Improve on the quality of the services offered to our internal and external clientele.
- Further enhance the timely and efficient response to requests for legal advice, etc.
- Maintain zero backlogs on civil cases.
- Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of Ratification and working closely with the Legal Consultant at the Ministry of Foreign Affairs, Trade and Commerce.
- Continue to prepare requisite legislation for House of Assembly.
- Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.
- Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.
- Liaise with relative branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO).
- Liaise with the High Court Office to put in place the necessary protocols for ensuring the efficient operation of the Court Office.
- Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.
- Work with BRAGSA to ensure that repairs at the Registry and the Judges Residence are completed on a timely basis.
- Execute capital projects under the aegis of the Ministry of Legal Affairs.
- Continue to participate in the Council of Legal Education Annual In-Service Training Programme.
- Continue to assist University Students and Saint Vincent and the Grenadines Community College Law students by exposing them to the practical operations of the legal system.
- Continue to guard the Public Interest.

- Continue to provide Legal Aid Services.
- Follow through with all stakeholders for the process and action plan necessary to advance the project regarding the design and start-up of construction of the Hall of Justice at Richmond Hill.
- Updating annually the laws of Saint Vincent and the Grenadines, more particularly 2013 – 2014.

75 - MINISTRY OF LEGAL AFFAIRS

Prog.	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
750	Policy Planning and Administration	2,913,527	2,806,494	2,835,764	2,731,270	2,737,852	2,432,490
	TOTAL	2,913,527	2,806,494	2,835,764	2,731,270	2,737,852	2,432,490

75	Policy, Planning and Administration				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of Legislation request drafted	52	70	90	120
•	Number of contracts/Agreements sought and prepared	64	90	100	150
•	Number of litigations initiated against the state	45	55	60	75
•	Number of legal Advises requested by Ministries/Depearments	1	10	12	10
•	Number of Civil Court Proceedings instituted				
•	Number of ratification/Legal implications requested Legal Aid Services				
•	Number of Marriage licences requested	46	110	115	125
	Legal Aid Services				
•	Number of Birth Certificate Corrections requested	136	250	280	300
•	Number of Marriage Certificate Corrections requested	45	50	50	60
•	Number of Deed Poll requested	77	200	240	270
•	Number of declaration of identity requested	80	100	120	140
•	Number of Death Certificate correction requested	1	5	7	7
•	Number of late registration of births	189	230	250	270
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of Legislation adopted				
•	Percentage of Contracts/Agreements accepted/signed	97	100	100	100
•	Percentage of legal Advisory Opinions satisfied within —- days				
•	percentage ofCivil Courts proceedings that were successfully concluded				
	Legal Aid Services				
•	Percentage of Birth Certificate corrections completed	99	100	100	100
	Percentage of Marriage Certificate corrections completed	100	100	100	100
	Percentage of Deed Poll requests completed	100	100	100	100
•	Percentage of Declaration of idendtify documents processed	100	100	100	100

Account	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
750	POLICY PLANNING AND ADMINISTRATION	2,913,527	2,806,494	2,835,764	2,731,270	2,737,852	2,432,490
21111	Personal Emoluments	1,559,285	1,582,674	1,606,414	1,557,504	1,557,504	996,509
21112	Wages	8,600	8,729	8,860	8,600	8,600	8,587
21113	Allowances	163,320	163,320	163,320	137,720	137,720	122,044
22111	Supplies and Materials	100,000	102,000	104,040	132,400	124,900	17,274
22121	Utilities	81,000	82,620	84,272	81,000	81,000	62,125
22131	Communication Expenses	28,160	28,723	29,298	28,000	28,000	29,271
22211	Maintenance Expenses	8,000	8,160	8,323	8,000	8,000	10,032
22212	Operating Expenses	47,503	48,453	49,422	15,103	15,103	10,642
22221	Rental of Assets	323,804	323,804	323,804	321,633	321,633	425,645
22231	Professional and Consultancy Services	535,845	400,000	400,000	400,000	400,000	562,966
22311	Local Travel and Subsistence	48,000	48,000	48,000	33,300	40,800	36,000
22411	Hosting and Entertainment	2,000	2,000	2,000	-	-	-
28212	Contibution - Foreign Organisations	8,000	8,000	8,000	8,000	8,000	7,000
28511	Claims Against Government	10	10	10	10	6,592	144,394
		2,913,527	2,806,494	2,835,764	2,731,270	2,737,852	2,432,490

75 - MINISTRY OF LEGAL AFFAIRS

Prog. No.	Programme Name
750	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

The Ministry of Legal Affairs appears on behalf of and represents the Government of St. Vincent and the Grenadines in civil matters in the District and High Courts.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Minister of Legal Affairs	-	-	-	-	-
2 Attorney General	A1	1	1	124,800	124,800
3 Solicitor General	A2	1	1	93,780	99,552
4 Principal Legal Draftsman /	A3	1	1	102,300	96,876
5 Senior Crown Counsel	B2	1	1	81,531	85,863
6 Parliamentary Counsel III	B2	1	1	89,112	89,112
7 Crown Counsel II	C	2	2	156,048	162,688
8 Parliamentary Counsel II	C	1	1	71,172	78,024
9 Parliamentary Counsel I	D	1	1	60,242	61,860
10 Crown Counsel I	D	3	3	185,307	189,948
11 Assistant Secretary	E	1	1	65,364	65,364
12 Senior Executive Officer	H	1	1	41,484	37,140
13 Senior Clerk	J	1	1	27,576	28,368
14 Administrative Assistant	J	1	1	25,200	26,256
15 Clerk	K	2	2	44,636	41,896
16 Typist	K	4	4	92,798	86,040
17 Clerk/Typist	K	1	1	20,046	21,030
18 Vault/Office Attendant	K	1	1	22,752	17,340
19 Office Attendant	M	1	1	17,532	11,304
		25	25	1,321,680	1,323,461
20 Additional Staff		-	-	235,824	235,824
Total Permanent Staff		25	25	1,557,504	1,559,285
Allowances					
21 House Allowance		-	-	22,500	22,500
22 Duty Allowance		-	-	18,720	18,720
23 Allowance in Lieu of Private Practice		-	-	50,000	70,000
24 Acting Allowance		-	-	5,000	5,000
25 Allowance to Trainees		-	-	20,000	24,000
26 Entertainment Allowance		-	-	20,000	21,600
27 Telephone Allowance		-	-	1,500	1,500
		-	-	137,720	163,320
TOTAL		25	25	1,695,224	1,722,605

MINISTRY OF FOREIGN AFFAIRS, TRADE AND COMMERCE

MISSION STATEMENT

To promote and safeguard the vital national interests in foreign policy, Trade and Regional Integration through bilateral multilateral engagements, innovation and the use of modern technology, for the sustainable development of the Vincentian Society.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ Increase the engagement with diplomatic and trading allies/ partners and attendance at meetings.	• The Ministry along with the overseas Missions continues to actively engage Bilateral partners at different forums on key development issues, with a view to Formalising agreements and initiatives.
➢ Improve the communication between capital and overseas missions on matters of trade and foreign policy.	• Successfully completed. Monthly meetings are held with Overseas Missions. Additionally, Heads of Mission now submit quarterly reports on political/Economic matters.
➢ Advance trade and investment opportunities through engagement with key metropolitan cities, Diaspora groups and regional and international community.	• The Ministry is working through the overseas Missions and Honorary Consuls To identify trade and investment opportunities in North America and Europe.
➢ Promote and implement trade facilitation measures in St. Vincent and the Grenadines.	• St. Vincent and the Grenadines has ratified the World Trade Organisation Trade Facilitation Agreement in January, 2017. The Agreement came into force in February, 2017. Consultations were held with stakeholders on the implementation of the measures. ITC has given assistance towards a consultancy for the development of bankable project to implement the category C items listed

	for St. Vincent and the Grenadines. The consultant is presently working on the project proposals. The Ministry maintains an ongoing relationship with customs as it seeks to promote greater levels of trade facilitation.
➢ Enhance public diplomacy at home and abroad.	• Work is ongoing with partnership with Information Technology Services Division (ITSD) and the Agency for Public Information (API).
➢ Strengthen and monitor the mechanisms for a fair and safe trading environment.	• Consultations are ongoing for the revision and subsequent implementation of the Consumer Protection Bill. The enactment of the bill will enhance the trading environment for the benefit of the consumers, while setting principles for the conduct of fair business.
➢ Enhance collaboration between public and private sector	• A number of consultations with the private and public sector were convened towards the development of a permanent mechanism for consistent collaboration. A mechanism is presently being considered. Additionally, the Ministry has collaborated with a number of public and private sector officials on the following: • Trade promotion and regional issues (eg. FIHAV - Cuba) • Trade policy and project implementation (eg. EPA project implementation) • Private Sector Development (eg. Strengthening of SVGCSI
➢ Coordinate the implementation of OECS, CSME and EPA initiatives.	• There is regular collaboration with various agencies/ Departments/ Ministries on the implementation of the three areas. Activities under the following issues were coordinated: OECS: trade policy harmonization

issues
CSME: implementation issues
EPA: project implementation and St. Vincent and the Grenadines' submission of factual presentation on EPA.

- Facilitate the flow of information for all regional hemisphere and international matters.
  - The Ministry continues to ensure the timely transmission of key information between various Agencies/Departments/Ministries both internally and externally, on areas that are of critical importance to St Vincent and the Grenadines sustainable development.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2017

GENERAL ADMINISTRATION

- Develop systems to ensure quick dispatch of correspondence by December 2017.
  - Ongoing – This is done by addressing the need for additional Human Resource thereby filling the vacant post of Chauffeur/Attendant; and seeking to strengthen the Administrative arm by requesting a new post of Assistant Secretary; initiating closer supervision of Records; and conducting regular meeting with staff to address issues.
- Closely Monitor expenditure of Foreign Mission in 2017.
  - Ongoing – However, the following measures have been put in place for closer monitoring of the overseas Missions/Consulates. Comprehensive report has been issued with respect to the varying issues and solutions provided; the convening of monthly meeting with the Missions/Consulate and the submission of quarterly report to the Ministry of Finance.
- Conduct training workshops to enhance the skills and knowledge of the Ministry's staff by December 2017.
  - The following training workshops were conducted to date: Training with the Ministry staff in the area of Training for Protocol Officers, Record

Management and Leave Calculation for Junior Officers.

- Produce and publish quarterly Newsletters

- Due to Human Resource challenges, the Ministry was unable to publish any newsletters. However, the first Newsletter for 2017 is presently in progress which is expected to be completed by the end of September 2017.

FOREIGN POLICY AND RESEARCH, OVERSEAS MISSIONS AND CONSULATES

- Facilitate political, economic and technical opportunity with key bilateral and multilateral partners by December 2017.

- **Technical assistance initiative pursued:**
The Ministry concluded the following agreements with bilateral partners:

i. General Cooperation Agreement with Seychelles;

ii. Technical Cooperation Agreement with Brazil;

iii. Air Transport Agreement with United States of America;

iv. Air Transport Agreement with Chile;

v. Air Services Agreement with Qatar;

vi. Air Services Agreement with United Arab Emirates;

Ongoing work includes:
The Ministry is presently negotiating the following agreements with bilateral partners:

i. Memorandum of Understanding on Cooperation with Georgia;
ii. Economic Investment and Technical Cooperation Agreement with the Czech Republic;
iii. Technical Cooperation Agreement on Education and Culture with Mexico;

iv. Economic and Technical Cooperation Agreement with Malaysia;

v. Air Services Agreement with Cuba;

- **Agreement with Colombia**

vi. Basic Technical Cooperation Agreement;

vii. Trade and Economic Cooperation Agreement;

- **Agreements with Russia:**

viii. Technical Cooperation Agreement with the Russian Federation;

ix. Agreement on Mutual Exemption of Visas for Holders of Diplomatic, Special, Official/Service and Ordinary Passports;

- **Agreements with Qatar:**

x. Agreement for the Avoidance of Double Taxation and the Prevention of Fiscal Evasion with respect to Taxes on Income;

xi. Agreement on Economic, Commercial and Technical Cooperation;

xii. Agreement for the Mutual Promotion and Protection of Investments;to the Ministry of Health and the Community College, respectively.

xiii. Agreement on Cooperation in the field of Culture;

xiv. Agreement on Mutual

Cooperation and Exchange of News;

xv. Memorandum of Understanding in the field of Sport;

- **Agreements with United Arab Emirates**

xvi. Agreement on Mutual Exemption of Visas for Holders of Diplomatic, Special, Official/Service and Ordinary Passports;

xvii. Agreement on Avoidance of Double Taxation on Income; and

xviii. Agreement for the Promotion and Protection of Investments;

- Strengthen effective partnerships with bilateral partners in key sectors in keeping with St. Vincent and the Grenadines development agenda by December 2017.

- **Agreements with India**

xix. AEI and ACT (Tax information) Tax Information

xx. Agreement on Mutual Exemption of Visas for Holders of Diplomatic and Official Passports;

The Ministry received grant funding and assistance from the following countries:

i. The Government of South Korea donated USD $70, 000 for the purchase of medical equipment to assist with Health sector;

ii. The Government of Sweden through the Swedish Energy Agency, agreed to fund the Project- Building Resilience to Climate Change in islands through the energy sector: North South cooperation for sustainable energy development in island states;

iii. The Government of Italy- provided

financing for a project on Salt Water Reverse Osmosis Desalination powered by Photovoltaic Renewable Energy System in Bequia;

iv. India- L69 capacity building initiative for UN Permanent Mission Staff rotation;

v. The Government of Brazil has resumed negotiations for the provision of a Portuguese teacher to offer Portuguese classes at the SVGCC;

vi. Canada continued to offered assistance through the Canada Fund for local initiatives to support local projects;

- Richmond Vale Academy - Pass It On Model Gardening Project;
- Canouan Water Tank Project;

vii. The Government of the Argentine Republic continued its assistance under the FO-AR Horizontal Fund in the following:

- Final phase of the archaeological mission to develop appropriate musicological techniques for the display of the petroglyphs;
- Project to assist with the preservation of the Amazonia Guildingi;

viii. Cuba- pledged to provide ten additional scholarships in the field of medicine;

ix. The Government of Colombia assisted in the provision of Training of Trainers in Food and Cocoa Processing techniques in the following:

- Best manufacturing Techniques;

- Cocoa Cultivation;
- Fruit Drying Techniques;

x. The Government of Mexico through the Mexican Agency for International Cooperation indicated its willingness to offer assistance in the prevention of Coconut tree resistant to lethal yellowing;

xi. The Government of Nicaragua pledged to assist with Cattle production and beef preparation. Project submitted for consideration;

xii. The Government of Paraguay pledged its support to assist with the Cattle production;

xiii. Offer from Turkish Coordination and Cooperation Agency (TIKA) for ($20,000) funding of projects in various fields.

- **Other initiatives include:**

xiv. Three countries have been identified for the TEA programme namely Japan, the Republic of China (Taiwan) (ROC) and The Republic of Korea.

After a 2 year hiatus, the Ministry in late 2015 was able to successfully secure the participation of Saint Vincent and the Grenadines on the JET programme for the 2016 cycle. Short listed candidates for the programme were interviewed and there was one successful candidate. The candidate completed one year on the programme and was offered another contract for a second year.

The Ministry was further able to successfully secure the participation of Saint Vincent and the Grenadines on

Taiwan's Foreign English Teaching Programme (FET) in late 2015. There was one successful candidate who is now on the second year of contract.

The Ministry received several grants from the Government of Japan they are:

xv. Japanese **Grant Aid entitled "Economic and Social Programme"** - Saint Vincent and the Grenadines was approved for participation under the aforementioned grant. The total sum of the grant is two hundred million Japanese yen ¥200,000,000, which is approximately US $1,906,812.68. The Text of the Exchange of Notes was signed on July 18, 2016. NEMO is responsible for coordinating requests from Ministries under this grant.

xvi. **Japan's Grant Aid for Provision of Industrial Products** - The Government of Japan approved approximately ¥100,000,000 or US $984,112 as a grant for the provision of various equipment and machineries to contribute towards infrastructural development and overall advancement of Saint Vincent and the Grenadines. The first batch of equipment arrived in Saint Vincent and the Grenadines in August 2017, while the remaining items are scheduled to arrive in 2018.

xvii. **Japan Grant Aid for Equipment and Project Funding by SMEs** -Japan's Government recently approved a grant of approximately US $4 million for the provision of equipment and other aids for small and medium size enterprise development. The tender process is complete for the items for BRAGSSA and the Ministry of Health. There are remaining funds from the tender of the first batch of

items which will be used to purchase other items under the grant.

xviii. **Japan's Grant Assistance for Grass-root Human Security Projects (GGP)**-The Ministry of Health received funding of US $90 000 funding under this programme for the 2015 – 2016 cycle to purchase medical equipment for the Milton Cato Memorial Hospital such as equipment for urology and equipment of establish a mobile blood bank. The Embassy of Japan is currently accepting project proposals under this grant for the year 2016 - 2017.

- **Volunteers**

xix. The Government welcomed two additional volunteers from the Republic of China (Taiwan) currently dispatched to the Ministry of Health and the Community College, respectively.

xx. The Government continues to benefit from the Japanese Overseas Volunteer programme. There are currently two JICA volunteers in SVG assigned to the Department of Fisheries and the Ministry of Health, Wellness and the Environment.

xxi. The Ministry is exploring other volunteers from India and South Korea;

- **Investment Opportunities pursued:**

xxii. Ongoing Air transport negotiations between Embassy of SVG in Venezuela and the Executives of CONVIASA;

xxiii. Commencement of direct air service between Canada and SVG through Air Canada Rouge;

xxiv. Commencement of direct air service between Cuba and SVG through Easy Sky;

xxv. Facilitation of Tourism and Cultural promotion initiatives by TELESUR through the Embassy of SVG in Venezuela;

- Enhance the profile of SVG within regional and international organisations by December 2017.

- Saint Vincent and the Grenadines assumed membership of the following bodies:

i. President of the Advisory Committee on Administrative and Budgetary Questions of the United General Assembly- Fifth Committee during the 71st Session;

ii. Member of the Economic and Social Council of the United Nations (ECOSOC) for the period 2017-2019;

iii. Vice-President of the Bureau of the ECOSOC (July 2017-June 2018);

iv. Spokesperson and Chair of the L69 –United Nations Security Council Reform Advocacy Group (71st-72nd Session UNGA);

v. Chair of the Leo S. Rowe Fund Committee of the Organisation of American States (OAS);

vi. Chair of the OAS Committee of the Scholarship Capital Fund;

vii. Chair of the Special Committee on Transport of the Association of Caribbean States (ACS) (March 2017-2018);

viii. Chair of the Council for Foreign and Community Relations (COFCOR) of the Caribbean Community (CARICOM) (May 2016-June 2017);

ix. Chair of the Council of Ministers of Foreign Affairs of the Organisation of Eastern Caribbean States (OECS) (May 2016-June 2017);

Other Committee:

- The Ministry has developed an effective campaign strategy to lobby countries to support the candidature of Saint Vincent and the Grenadines, to hold a non-permanent seat on the UN Security Council. Thus far the Ministry was able to secure support from approximately thirty-two (32) countries. In addition, the campaign strategy developed resulted in the success of the candidature for a seat on ECOSOC for the term 2017-2019.

Department of Trade

➢ Revise and update legislative and policy instruments that govern commerce and business industries in SVG by 4th quarter 2017

- To date the Department has conducted the following initiatives:
  - Improvements to the price build up mechanism for LPG imports.
  - Facilitated the training to implement the standard for pneumatic tyres. The equipment to test the tyres is needed.
  - Facilitate training attachment for the SVG Bureau of Standards Officers for the Barcode Programme. There is a need for equipment e.g. Barcode printer, computer and barcode scanner.

In July, 2016, the Schedule to the Price Control Order Chapter 161 was amended by deleting articles such as aerated beverages, bacon, bread, fruit juices, motor vehicle tyres and tubes, etc.

In August, 2016, The Ministry in

conjunction with the OECS Commission conducted a series of consultations on the CARICOM Consumer Protection Bill 2015 to enhance the awareness and to garner the feedback/comments from stakeholders.

Furthermore, in September 2016 the Department conducted consultations within the Public Service to ascertain their feedback.

The Department in collaboration with the CSME Unit from Barbados also undertook further consultation in October 2016.The consultations were conducted in the community of Barrouallie, Georgetown and Kingstown.

Presently the Department is working in collaboration with the Attorney General Office to finalize the SVG Consumer Protection Bill. This Act which is scheduled to be enacted and implemented provides for the promotion and protection of consumer interest in relation to the supply of goods and the provision of services.

- Revised structure of the Consumer Affairs Department to facilitate research, analysis and the implementation of the Consumer Protection Act by fourth Quarter 2017

- The OECS Commission undertook a Diagnostic Assessment of the system, processes and structure supporting the trading environment within Member States of which SVG was a pilot. The Study recommended a modern structure for the Division to implement the SVG Consumer Protection Bill.

- The Final Report and recommendations are presently being reviewed. A Cabinet Memo will be prepared to seek Cabinet's approval on the proposed structure after the Bill has been enacted.

➢ Enhance collaboration and consultative mechanism between public and private sector	• The Ministry in Collaboration with the Hub and Spoke II programme received assistance from the Office of Trade Negotiations (OTN) to prepare a proposal for more effective Public / Private partnership. A draft Final Report on "Strengthening the public-private consultative mechanism is currently being reviewed by the Ministry and stakeholders.
➢ Implement Trade Facilitation measures focused on trade and Customs Connectivity by 4th quarter, 2017	• SVG ratified the WTO Trade Facilitation Agreement in January 2017. SVG has received assistance from ITC has recruited a consultant to develop proposals for funding of Trade Facilitation measures. One of the measures is the single window which would allow border agency connectivity and improve the ease in doing business and improve the investment climate.
➢ Implement the EPA standby facility by 4th quarter, 2017.	• The EPA standby facility project almost completed. The main outputs under the project are: Services Sector Strategy and action plan. This included a number of short term projects to be executed over the period July to September 2017. Legislative review, four key legislations are being reviewed/ developed • Fair Competition (Amendment) Bill, • Free Movement of EU Suppliers Bill • Draft Customs Duties (EU-CARIFORUM EPA2017 to 2033 tariffs) Act 2017 • Customs Duties (EU-CARIFORUM EPA 2017 to 2033 Tariff) Act Schedule 2 (a schedule to the draft Customs Duties Bill)

- Coordinate regional obligation under the OECS Economic Union and CSME

  - The Department coordinate with the OECS Economic Union and the CARICOM Secretariat on the implementation of these issues. The Ministry participated in a number of meetings including the OECS TNG, which focuses on Free movement of People and Free circulation of goods.

  - Use project proposal to seek funding for implementation of Category C measures of the Trade Facilitation Agreement.

  - Continue coordination and implementation of OECS, CSME and EPA Agreements.

- Work with Stakeholders to establish a mechanism for consumer education and protection.

  - The OECS Diagnostic Assessment recommended a regional approach to Consumer Awareness and Education Programme. This Programme should be comprehensive, sustainable and harmonize among Member State. To this end the present programme for the Division is under review to incorporate the recommendations from the Study.

STRATEGIC PRIORITIES 2018

- Develop and implement strategies to improve the Ministry's administrative processes to strengthen institutional capacity and to ensure quality delivery of services.

- Participate in effective and efficient training programs to enhance the skills and knowledge of the Ministry's staff, for increased productivity and competency in all Departments within the Ministry.

- Continue the Production of the Ministry's Newsletter on a quarterly basis, to create awareness of the Ministry's mandate and activities.

- Increase engagement within regional and international organisations/for as in order to ensure SVG's political and development agenda are promoted and defended at all levels;

- Improve the communication between capital and overseas missions on matters of trade and foreign policy with a view to providing an effective mechanism to advance the development of a modern competitive post-colonial economy;

- Advance trade and investment opportunities through increased engagement with bilateral partners and the Diaspora by seizing the opportunities of the world economy;

- Enhance public diplomacy at home and abroad in order to promote the profile of Saint Vincent and the Grenadines as a democratic, peaceful and investment friendly country;

- Commence the implementation of the campaign strategy for successful bid to the United Nations Security Council Elections in 2019 for the period 2020-2021

- Implement the existing comprehensive policy framework to influence the private sector to enhance the efficiency in the public delivery of doing business, in order to create the requisite environment, to encourage investment opportunities in St. Vincent and the Grenadines.

- Maximize the benefits through integration into the OECS Economic Union, CSME, and the Global Economy by coordinating the implementation of the OECS, CSME, and EPA agreements to create an enabling environment for trade in goods and services to enhance market access and capacity building among others

- Continue to liaise with the Attorney General's Office for the enactment of the Consumer Protection Bill as well as the sensitization with the relevant stakeholders about the implementation of the St. .Vincent and the Grenadines Consumer Protection Bill, to promote fair trading practices and the protection of consumers

- Partner with the relevant stake holders to develop a National Export Strategy to access niche markets for new and existing exports by engaging the overseas Mission and Consulates and other relevant stakeholders.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

POLICY PLANNING AND ADMINISTRATION

- Request assistance from the Services Commissions Department to strengthen the Ministry's current records management system, to allow for the speedy expedition of documents processed in the Ministry by December 2018.

- Conduct monthly meetings with the Overseas Missions and Consulates to update and monitor matters pertaining to administration, foreign policy and trade issues among others by December 2018

- Request for the submission of quarterly reports by the Overseas Missions and Consulates to Capital , to report on the activities for undertaken by the respective Offices by December 2018

- Development of a procedure manual for accounting purposes to provide guidance to the overseas missions and consulates by December 2018.

- Establishment of a rotational program to allow staff under the Administrative Department to interchange desks in order to obtain new skills by December 2018.

- Ensure staff participation in training courses offered by other countries that is relevant to the development of staff in the Ministry by 2018.

- Establish a team to produce at least four (4) the newsletters by obtaining news articles from the various Departments across the Ministry and its Overseas Missions and Consulates, by December 2018.

- Prepare a draft outline for the use of the Conference Room for approval by March, 2018.

FOREIGN POLICY AND RESEARCH

- Consolidate effective partnerships with bilateral partners in key sectors such as Tourism, Security, Agriculture, Health, Education and Infrastructure among others, in keeping with SVG's development agenda by December 2018 so as to advance the sustainable development of SVG;

- Partner with Line Ministries to enhance the profile of SVG within regional and international organizations by seeking key candidatures and undertaking to actively address issues that are of critical importance to Small Island Developing States (SIDS);

- Continue the provision of Consular Assistance to nationals and foreign residents in SVG in keeping with due process of international law

- Continue to monitor the reporting cycles of treaty bodies to which SVG is party in order to ensure SVG is complaint to its international obligations;

- Seek approval from Cabinet of a Framework to engage overseas representatives at the Diplomatic and Consular level through at-home consultations biennially to ensure representatives are regularly updated with pertinent information critical to their functioning in the various missions;

FOREIGN MISSIONS

- Facilitate the deepening of relations with bilateral partners through the conclusion of political, economic and technical cooperation agreements by December, 2018 so as to secure long-term partnership;

- Participate in meetings and conferences that are vital to the nation's development by December, 2018 and beyond to ensure that targets established in the National Economic and Social Development Plan 2015-2025 are achieved.

- Forge more sustainable links with the Honorary Consul Corps in search of greater economic opportunities for SVG by utilizing the Revised Guidelines for Honorary Consuls so as to use more effectively the vast resources available to them to further enhance the social economic and cultural capacity of the nation;

- Continue to enhance SVG's diplomatic and consular representation abroad by the accreditation of Ambassador, Permanent Representatives and Honorary Consuls with diplomatic partners and to important multilateral bodies by the fourth quarter of 2018;

- Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being as citizens of SVG;

- Advance SVG's campaign to key international and regional bodies by actively lobbying and securing commitments of support from bilateral partners for SVG's candidatures.

FOREIGN TRADE AND CONSUMER AFFAIRS

- Convene quarterly task force consultations/meetings (Port, Customs, Trade and the Chambers of Industry and commerce) to ensure stakeholders are aware of their responsibilities for the successful implementation of the Trade Facilitation Agreement by December 2018.

- Monitor and provide quarterly report on the progress for the implementation of the Trade Facilitation Agreement by the relevant stake holders by December 2018

- Work in partnership with the relevant line ministries and other autonomous agencies to coordinate and implement the policies and obligations of the OECS Economic Union, the CSME agreements to increase and expand interregional Trade, through the convening of several sensitization meetings and consultations, by December 2018.

- Conduct a number of consultations and workshops with the relevant stakeholders to encourage Vincentian business to establish strategic alliances to capitalise on market opportunities regionally and internationally, by December 2018.

- Attend relevant meetings and conferences to monitor and advance St. Vincent and the Grenadines interest in dialogues on BREXIT and 'Post Contonou' for country specific implications and promote continued foreign trade relations with the UK and the EU

- Convene quarterly meetings of the Inter- Ministerial Meeting Committee on Trade to provide regular updates to Cabinet on the implications of the implementation of these agreements on the domestic trading environment by December 2018.

- Facilitate the consultative process for the finalization and enactment of the consumer protection bill in order to enhance the trading environment for the benefit of the consumers by December 2018.

- Review the structure of the commerce Unit by December 2018 to facilitate the implementation of the Consumer Protection Bill.

- Seek Cabinet Approval for a mandate to develop and formulate a committee for the establishment of a National Export Strategy by December 2018.

- Work along with the Trade and Investment Promotion Officer, to identify and request financial support for the development of the NES from regional and international Organisations by December 2018.

- Facilitate meetings of the established Committee to complete and finalise the NES by December 2018.

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog.	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
	Ministry of Foreign Affairs						
850	Policy, Planning and Administration	5,300,838	5,313,935	5,327,648	5,311,214	5,900,549	1,239,021
859	Foreign Missions	9,430,020	9,492,523	9,556,069	9,362,826	9,549,151	6,966,992
868	Foreign Policy and Research	759,387	769,341	779,444	757,826	757,826	584,565
	Total - Foreign Affairs	15,490,245	15,575,799	15,663,161	15,431,866	16,207,526	8,790,578
	Trade & Consumer Affairs						
870	Trade & Consumer Affairs	1,458,205	1,470,092	1,482,159	1,461,883	1,432,083	960,517
	Total - Foreign Trade & Consumer Affairs	1,458,205	1,470,092	1,482,159	1,461,883	1,432,083	960,517
	TOTAL	16,948,450	17,045,891	17,145,320	16,893,750	17,639,609	9,751,096

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

850	POLICY, PLANNING AND ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of training workshops planned	3	3	3	3
•	Number of informational programmes planned	27	30	40	40
•	Number of apostle requests received	1,122	1,400	1,405	1,410
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of documents apostiled for 2017	103%	100%	100%	100%
•	Percentage of informational programmes completed by quarter 4	10%	75%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
850	POLICY, PLANNING AND ADMINISTRATION	5,300,838	5,313,935	5,327,648	5,311,214	5,900,549	1,239,021
21111	Personal Emoluments	711,778	722,455	733,291	693,930	693,930	442,652
21113	Allowances	22,460	22,460	22,460	22,460	22,460	22,339
21115	Rewards and Incentives	11,700	11,700	11,700	11,700	11,700	11,700
22111	Supplies and Materials	10,000	10,200	10,404	8,744	49,744	7,624
22131	Communication Expenses	50,000	51,000	52,020	50,000	50,000	49,585
22211	Maintenance Expenses	16,000	16,320	16,646	16,000	16,000	15,361
22212	Operating Expenses	65,000	66,300	67,626	24,000	34,000	35,362
22221	Rental of Assets	100,000	100,000	100,000	100,000	196,000	115,379
22311	Local Travel and Subsistence	18,000	18,000	18,000	18,000	18,000	18,000
22321	International Travel and Subsistence	84,600	84,600	84,600	48,600	48,600	34,041
22411	Hosting and Entertainment	242,500	242,500	242,500	200,000	205,000	198,954
22511	Training	6,400	6,400	6,400	6,400	6,400	226
26111	Current Grant to Foreign Government	-	-	-	-	407,535	-
28212	Contribution - Foreign Organisation	3,948,920	3,948,520	3,948,520	4,097,900	4,127,700	279,727
28311	Insurance	13,480	13,480	13,480	13,480	13,480	8,050
		5,300,838	5,313,935	5,327,648	5,311,214	5,900,549	1,239,021

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.	Programme Name
850	POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

To provide strategic direction, management, research and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and activities

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
1 Minister of Foreign Affairs, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	107,724	107,724
3 Senior Assistant Secretary	C	1	1	70,056	76,696
4 Senior Legal Officer	D	1	1	66,228	66,228
5 Assistant Secretary	E	1	1	65,364	65,364
6 Economist I	E	1	1	59,556	62,460
7 Communications Officer	F	1	1	52,878	55,110
8 Senior Executive Officer	H	1	1	45,660	45,660
9 Executive Officer	I	1	1	34,908	34,908
10 Senior Clerk	J	1	1	28,368	28,368
11 Clerk	K	3	3	69,192	69,192
12 Typist	K	1	1	18,816	22,752
13 Clerk/ Typist	K	2	2	39,600	40,536
14 Chauffeur/Attendant	K	1	1	16,848	16,848
15 Office Attendant	M	1	1	17,532	17,532
Total Permanent Staff		17	17	692,730	709,378
16 Overtime Fees		-	-	1,200	2,400
TOTAL		17	17	693,930	711,778

Allowances

17 Acting Allowance	-	-	5,000	5,000
18 Duty Allowance	-	-	5,040	5,040
19 House Allowance	-	-	5,400	5,400
20 Telephone Allowance	-	-	420	420
21 Entertainment Allowance	-	-	6,600	6,600
TOTAL	-	-	22,460	22,460
	17	17	716,390	734,238

859	FOREIGN MISSIONS				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of technical assistance initiatives pursued	13	13	15	15
•	Number of meetings and conferences to be attended	1,385	1,400	1,400	1,400
•	Number of diplomatic and consular representations to be appointed	7	8	8	8
•	Number of consular assistance(passports, birth, marriage and death certificates etc.) requested	3,242	1,800	1,900	1,900
•	Number of investment opportunities pursued	6	6	7	7
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of economic and technical assistance received	100%	75%	75%	75%
•	Percentage of meetings attended	99%	90%	90%	95%
•	Percentage of investment opportunities received	100%	75%	75%	75%
•	Percentage of travel documents, birth, marriage and death certificates facilitated	180%	95%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
859	FOREIGN MISSIONS	9,430,020	9,492,523	9,556,069	9,362,826	9,549,151	6,966,992
21111	Personal Emoluments	2,480,003	2,517,203	2,554,961	2,568,809	2,568,809	2,011,461
21112	Wages	285,595	289,879	294,227	285,595	285,595	170,419
21113	Allowances	2,456,724	2,456,724	2,456,724	2,456,724	2,456,724	1,899,067
22111	Supplies and Materials	284,480	290,170	295,973	284,480	284,480	43,262
22121	Utilities	116,196	118,520	120,890	116,196	116,196	56,622
22131	Communication Expenses	261,405	266,633	271,966	261,405	261,405	132,493
22211	Maintenance Expenses	103,770	105,845	107,962	103,770	290,095	66,687
22212	Operating Expenses	285,112	290,814	296,631	285,112	285,112	213,244
22221	Rental of Assets	1,803,370	1,803,370	1,803,370	1,803,370	1,803,370	1,643,863
22231	Professional and Consultancy Services	8,645	8,645	8,645	8,645	8,645	-
22311	Local Travel and Subsistence	149,015	149,015	149,015	149,015	149,015	98,948
22321	International Travel and Subsistence	239,215	239,215	239,215	185,215	185,215	114,538
22411	Hosting and Entertainment	275,900	275,900	275,900	173,900	173,900	89,663
22511	Training	1,920	1,920	1,920	1,920	1,920	188
22611	Advertising and Promotion	17,200	17,200	17,200	17,200	17,200	216
28311	Insurance	661,470	661,470	661,470	661,470	661,470	426,322
		9,430,020	9,492,523	9,556,069	9,362,826	9,549,151	6,966,992

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.	Programme Name
859	FOREIGNS MISSIONS

Programme Objectives

To implement foreign policy initiatives of St. Vincent and the Grenadines in strategic locations around the world in the furtherance of the interest of the citizens

	STAFF POSITION	Grade	Number of Positions 2018	Number of Positions 2019	Salaries 2017	Salaries 2018
	PERMANENT MISSION TO THE UNITED NATIONS					
1	Permanent Representative	B1	1	1	98,292	98,292
2	Dep. Perm. Representative	C	1	1	82,008	82,008
3	Counsellor II	E	1	1	50,844	59,556
4	Counsellor	F	1	1	49,334	58,272
			4	4	280,478	298,128
	WASHINGTON MISSION					
5	Ambassador/Permanent Representative OAS	B1	1	1	98,292	98,292
6	Deputy Permanent Representative	C	1	1	82,008	82,008
7	Counsellor	F	1	1	58,272	58,272
8	Attaché	G	1	1	49,992	49,992
			4	4	288,564	288,564
	HIGH COMMISSION - LONDON					
9	High Commissioner	B1	1	1	98,292	98,292
10	Minister /Counsellor	C	1	1	82,008	63,084
11	Counsellor	F	1	1	59,316	59,316
			3	3	239,616	220,692
	TORONTO CONSULATE					
12	Consul General	C	1	1	82,008	82,008
13	Consul	F	1	1	58,272	58,272
			2	2	140,280	140,280
	c/fwd		13	13	948,938	947,664

b/fwd		13	13	948,938	947,664

NEW YORK CONSULATE

14 Consul General	C	1	1	89,112	82,008
15 Investment and Trade Promotion Officer	D	1	1	62,952	72,780
16 Consul	F	1	1	44,880	44,880
		3	3	196,944	199,668

EMBASSY SVG - CUBA

17 Ambassador	B1	1	1	98,292	98,292
18 Minister/Counsellor	C	1	1	62,088	66,072
		2	2	160,380	164,364

EMBASSY SVG -VENEZUELA

19 Ambassador	B1	1	1	98,292	98,292
20 Minister/Counsellor	C	1	1	89,112	89,112
		2	2	187404	187404
Total Permanent Staff		20	20	1,493,666	1,499,100
21 Relief Staff		-	-	70,300	70,300
22 Additional Staff		-	-	850,542	756,303
23 Overtime		-	-	84,000	84,000
		-	-	1,075,142	980,903
Total		20	20	2,568,808	2,480,003

ALLOWANCES

24 Duty Allowance	-	-	25,200	25,200
25 Acting Allowance	-	-	35,000	35,000
26 Foreign Service Allowance	-	-	1,263,879	1,263,879
27 Entertainment Allowance	-	-	76,658	76,658
28 Child Allowance	-	-	68,020	68,020
29 Spouse Allowance	-	-	88,425	88,425
30 House Allowance	-	-	486,127	486,127
31 Uniform Allowance	-	-	11,500	11,500
32 Household Allowance	-	-	355,440	355,440
33 Other Allowance	-	-	46,475	46,475
	-	-	2,456,724	2,456,724
TOTAL	20	20	5,025,532	4,936,727

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

868 FOREIGN POLICY AND RESEARCH

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of candidatures sought within international organisations	2	3	3	3
•	Number of country reports required in keeping with treaty obligations	2	9	9	9
•	Number of meetings and conferences to be attended	23	38	38	38
•	Number of key development indices required to be monitored	6	6	6	7
•	Number of employment generating opportunities developed with bilateral partnerships	6	12	15	15
•	Number of grant assistance sought from bilateral partnerships	6	13	15	15
•	Number of long and short term training offers received	41	50	50	60
•	Number of overseas volunteer programmes available from diplomatic partners	2	3	4	4
•	Number of sister city partnerships established	1	5	5	5
•	Number of visa applications facilitated	100	150	150	150
•	Number of repatriation cases facilitated	5	8	8	8
•	Number of deportation cases faciltated	50	50	50	50
•	Number of other consular activities facilitated	25	25	25	25

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of grant assistance approved by bilateral partners by Q4	100%	100%	100%	100%
•	Percentage of long and short term training attended by December 2017	82%	90%	100%	100%
•	Percentage of country reports completed for 2017	18%	45%	60%	60%
•	Percentage of overseas volunteer programmes utilised by quarter 4 2017	10%	75%	100%	100%
•	Percentage of cases facilitated for deportation	67%	100%	100%	100%
•	Percentage of cases facilitated for repatriation	10%	15%	15%	15%
•	Percentage of matters facilitated for other consular matters	100%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
868	FOREIGN POLICY AND RESEARCH	759,387	769,341	779,444	757,826	757,826	584,565
21111	Personal Emoluments	663,597	673,551	683,654	671,036	671,036	553,505
21113	Allowances	29,970	29,970	29,970	20,970	20,970	13,860
22231	Professional and Consultancy Services	48,000	48,000	48,000	48,000	48,000	-
22311	Local Travel and Subsistence	17,820	17,820	17,820	17,820	17,820	17,200
		759,387	769,341	779,444	757,826	757,826	584,565

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.	Programme Name
868	FOREIGN POLICY AND RESEARCH

Programme Objectives

	STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
	FOREIGN POLICY AND RESEARCH					
1	Director of Foreign Policy & Research	B1	1	1	98,292	82,303
2	Dep. Dir. Foreign Policy & Research	C	1	1	68,728	72,712
3	Senior Foreign Service Officer	D	2	2	142,284	139,408
4	Foreign Service Officer II	E	1	1	59,556	62,460
5	Foreign Service Officer I	F	6	6	303,876	307,430
6	Chauffeur/Attendant	K	1	1	20,292	21,276
7	Chauffeur/Driver	L	1	1	13,008	13,008
			13	13	706,036	698,597
8	Less provision for late filling of posts		-	-	35,000	35,000
	Total Permanent Staff		13	13	671,036	663,597
	Allowances					
9	Acting Allowance		-	-	5,000	5,000
10	Duty Allowance		-	-	5,040	5,040
11	Entertainment Allowance		-	-	6,000	6,000
12	House Allowance		-	-	4,500	4,500
13	Telephone Allowance		-	-	420	420
14	Allowance in lieu of Private Practice		-	-	10	10
15	Other Allowances		-	-	-	9,000
			-	-	20,970	29,970
	TOTAL		13	13	692,006	693,567

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

870 FOREIGN TRADE AND CONSUMER AFFAIRS

	KEY PERFORMANCE INDICATORS	Latest Estimate 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of consumer complaints lodged	50	65	75	87
•	Number of new applications for Traders licence	260	273	286	300
•	Number of planned Consumer Protection educational programme	120	120	120	120
•	Number of registered traders	2,900	2,950	3,000	3,100
•	Number of CSME commitments/obligations fulfilled	6	7	7	8
•	Number of WTO notifications submitted	4	4	5	5
•	Number of private sector consultations planned	10	12	15	15
•	Number of capacity building workshops for private sector planned	4	4	5	5
•	Number of regional and international meetings attended	40	40	40	50
•	Number of legislative commitments to be supported	6	7	7	7
•	Number of Trade Facilitation measured supported	5	6	7	8
•	Number of positions submitted regionally and internationally	20	24	24	24
•	Number of EPA commitments fulfilled	4	5	5	6

	KEY PERFORMANCE INDICATORS	Latest Estimate 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Percentage of consumer protection complaints resolved	62%	70%	72%	75%
•	Percentage of trade licenses processed	95%	95%	95%	95%
•	Percentage of trade licenses renewed				
•	Percentage of Consumer Protection educational programme conducted	100%	100%	100%	100%
•	Percentage of regional and international commitments implemented	60%	65%	65%	65%
•	Percentage of capacity building and consultations completed	85%	85%	85%	85%

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
870	FOREIGN TRADE AND CONSUMER AFFAIRS	1,458,205	1,470,092	1,482,159	1,461,883	1,432,083	960,517
21111	Personal Emoluments	748,924	760,158	771,560	760,152	760,152	752,926
21112	Wages	3,136	3,183	3,231	3,136	3,136	210
21113	Allowances	23,720	23,720	23,720	23,720	23,720	18,544
22111	Supplies and Materials	8,000	8,160	8,323	8,000	8,000	6,843
22131	Communication Expenses	9,720	9,914	10,113	9,720	9,720	5,265
22211	Maintenance Expenses	2,550	2,601	2,653	2,500	2,500	1,940
22212	Operating Expenses	10,000	10,200	10,404	2,500	2,500	2,483
22221	Rental of Assets	1,200	1,200	1,200	1,200	1,200	805
22311	Local Travel and Subsistence	80,255	80,255	80,255	80,255	80,255	51,524
22611	Advertising and Promotions	45,000	45,000	45,000	45,000	45,000	27,317
28211	Contributions - Domestic	60,000	60,000	60,000	60,000	60,000	-
28212	Contribution - Foreign Organisations	464,200	464,200	464,200	464,200	434,400	92,661
28311	Insurance	1,500	1,500	1,500	1,500	1,500	-
		1,458,205	1,470,092	1,482,159	1,461,883	1,432,083	960,517

85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.

870	FOREIGN TRADE AND CONSUMER AFFAIRS

Programme Objectives

To promote a fair trading environment and increase consumer welfare, through participation in sub-regional and international trade forums

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Director of Trade	B2	1	1	89,112	89,112
		1	1	89,112	89,112
Trade Unit					
2 Trade Officer II	C	1	1	82,008	82,008
3 Trade Officer I	E	2	2	130,728	130,728
4 Trade Facilitation Officer	F	1	1	58,272	58,272
		4	4	271,008	271,008
Consumer Affairs					
5 Trade Officer II	C	1	1	72,380	76,364
6 Co-ordinator Commerce/Consumer Affairs	F	1	1	56,040	58,272
7 Executive Officer	I	1	1	29,676	31,311
8 Senior Consumer Affairs Officer	I	1	1	27,060	27,605
9 Trade Information Officer	J	1	1	32,760	22,988
10 Senior Clerk	J	1	1	25,200	25,200
11 Consumer Affairs Officer	K	5	5	115,010	103,250
12 Clerk	K	1	1	16,848	16,848
13 Typist	K	1	1	20,128	21,112
14 Driver/Office Attendant	L	1	1	16,242	17,166
		14	14	411,344	400,116
Total Permanent Staff		19	19	771,464	760,236
15 Non-Established Consumer Affairs Officers		-	-	23,688	23,688
		19	19	795,152	783,924
Less Provision for late filling of posts		-	-	35,000	35,000
Total		19	19	760,152	748,924
Allowances					
16 Acting Allowance		-	-	5,000	5,000
17 Duty Allowance		-	-	18,720	18,720
		-	-	23,720	23,720
TOTAL		19	19	783,872	772,644

MINISTRY OF TOURISM, SPORTS AND CULTURE

MISSION STATEMENT

To position St. Vincent and the Grenadines as a diverse, globally competitive tourism destination through effective planning, management and sustainable use of the natural and human resources of the country; to provide all persons of the state with opportunities appropriate to their developmental needs through the provision of physical activities, quality sports and cultural programmes which will equip them with the values, attitudes, knowledge and skills necessary for creating and maintaining a productive, innovative and harmonious society.

STATUS OF 2017 STRATEGIC PRIORITIES

2017 STRATEGIC PRIORITIES	COMMENTS
➢ To build awareness among the populace about the importance of tourism to the socio-economic development of SVG.	• Ongoing, the Ministry continues to conduct human resource development training for industry stakeholders and front line workers. New radio ads, chit chat programmes and jingles were developed. Career fairs, field trips and school visits were continued in effort to raise awareness of the tourism product and the opportunities within the industry.
➢ To develop and implement programmes that will increase awareness and positive actions regarding conservation of biodiversity and other natural resources in SVG.	• Ongoing collaboration with Protect Area agencies to implement programs/projects such as turtle Conservation, the Reef Guardian project and the observance of environmental days.
➢ To enhance the role of the private sector in economic and social development process of the tourism, sports and cultural sectors.	• Ongoing. The Ministry continues to engage and collaborate with the private sector on various initiatives such as the beautification of Kingstown, hosting of sporting and cultural events.Continued collaboration with artisans and other tourism stakeholders to further enhance their products and services.

➢ To design and develop effective marketing and public relations programmes with determined targets that convert awareness into interest and increased visitor arrivals and expenditure.	• Attended trade shows (cruise, yachting, romance, diving, and adventure) internationally, representative of the various tourism sectors. Planned and executed familiarization tours with key international tour operators, travel agents, journalists etc. Online training for tour operators and travel agents continued in source markets.
➢ To continually attract international airlines to the destination.	• Held meetings with major international airlines throughout the world. Specifically have signed contracts with Canadian, American and Caribbean airlines and will continue to conduct discussions with other airlines around the world (especially out of the UK and Europe). These include regularly scheduled flights and charter flights.
➢ To develop and implement programs and activities geared towards the promotion of a healthy, active and physically fit population and to develop and maintain quality facilities throughout SVG.	• Executed the National Active Lifestyle/Recreational Health, Fitness and Wellness Programme in schools, with private sector employees, communities and the female Correctional facility and senior citizen homes in Cane Gove and Black Point. Continue to maintain and upgrade playing fields and hard courts.
➢ To preserve and protect the cultural and historical heritage through various programmes and projects and promote the growth of the cultural creative industries.	• Completed several cultural activities on the annual calendar. Held sessions geared towards encouraging creative and cultural business development (voice training, business readiness etc.) with industry partners. Workshops were conducted for teachers in preparation for school festivals held throughout the year.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2017

TOURISM ADMINISTRATION, PLANNING AND DEVELOPMENT	COMMENTS
➢ Continue the weekly broadcast of the Tourism Chit-chat program and Tourism Sitcom Series in collaboration with tourism stakeholders throughout 2016.	• Ongoing. Weekly programs have been done in collaboration with the SVG Hotel and Tourism Association on WE FM and NBC Radio.
➢ Conduct at least fifteen (15) Field Trips for students and tourism stakeholders to various sites and attractions.	• Ten (10) Field Trips have been conducted to date.
➢ Conduct at least ten (10) Human Resource Training for stakeholders.	• Five (5) training session in Tourism Education and Customer Service. The Ministry also collaborated with the SVG Tourism Authority to conduct Seven (7) Tourism Education training sessions for front-line workers, taxi operators and tour guides.
➢ Host at least One (1) Local Media Familiarization Tour and Training to stimulate positive publicity of the Tourism Industry.	• Completed in November 2017.
➢ Collaborate with stakeholders to host at least 3 career fairs/talks to continue to raise the awareness of the job opportunities within the Tourism and Hospitality Industry.	• Four (4) Career fairs were attended; The Ministry hosted two (2) career talks during the Tourism Month of activities in November, 2017.
➢ Host the annual Tourism |Month of activities in November 2017 during the Caribbean tourism month celebrations.	• Tourism Month was hosted in November 2017.
➢ Continue to promote the annual FCCA poster and essay competitions for primary and secondary schools, which focuses primarily on environmental preservation.	• The 2017 FCCA Poster Competition was completed in May, 2017 under the theme: "Our World is Precious… Save Our Land and Seas". Posters from Rodell Gregg (Junior) and Zuania Baptiste (Senior) were

	submitted as national entries to the FCCA for the final (regional) round of judging.
	• The local round of the FCCA Essay Competition was completed in July, 2017. Essays from Jadon Wallace (Junior) and Lericia Bailey (Senior) were submitted as national entries to the FCCA for the final (regional) round of judging.
➢ Conduct at least 30 school visits to primary, secondary, and tertiary schools throughout St. Vincent and the Grenadines in collaboration with other public-private sector agencies.	• To date Fifteen (15) school visits have been conducted. The remaining visits will be completed in the fourth quarter.
➢ Continue to assist students with School Based Assessments and assignments.	• Ongoing. Students are assisted with tourism related assignments throughout the year.
➢ Strategically improve cruise tourism, through scheduled Cruise Task Force meetings and implementation of the Cruise Tourism Action Plan.	• Three (3) sub-committee meetings (Transportation & Security, Marketing & Public Relations, and Sites & Attractions) were held.
➢ Further enhance the quality of service in the marine sector through continued partnership with government entities and stakeholders in safety and security matters.	• Compilation of the marine survey results is still ongoing. The Ministry held several meetings with key marine stakeholders with respect to safety and security of the destination and enhancement of the dive sector.
➢ Further advance socio-economic development of Community Tourism through greater collaboration with community groups, to boost their knowledge in the creation and design of products that would sustain livelihoods.	• The Ministry facilitated a Community-based Tourism stakeholder meeting in May 2017. The objective of which was to create a public – private strategy that would guide a way forward for the advancement of community tourism.
	• A database of community products and services is currently being developed, following discussions with several community group leaders.

- Ongoing processing of duty free concessions to hotels in accordance with the Hotels Aid (1988) Act.

- **Hotel Improvement Orders:**

  One hundred and thirty eight (138) requests have been processed for the period January – November 2017.

- **Construction Approval Orders:**

  A twenty-two (22) room accommodation facility at Fountain valued at EC $1.5 million.

  A fifty (50)one and two bedroom accommodation facility located at Bequia valued at EC $66,750,000.00 dollars.

  A nine (9) room property located at Lodge Village valued at EC $782,000.

  A twenty-seven (27) room accommodation facility located at Ratho Mill valued at EC $2.5 million.

  A seven (7) room accommodation facility located at Arnos Vale valued at EC$ 700,000.

  An eleven (11) room accommodation facility located at Villa valued at EC$800,000.

- **Construction Approval Orders – Extensions**:

  One (1) hotel located in Bequia and one hotel and restaurant located at Fountain.

- **Expansion Approval Orders:**

  One(1) property located in Bequia, approved for the completion of twenty-five (25) additional rooms valued at EC $6 million dollars.

➢ Strategically seek means to develop the destination's authentic tourism product through capacity building and hands-on projects.	• One hotel located at Villa, approved for the addition of five (5) rooms resulting in the property having a total of thirty-one (31) rooms valued at EC$600,000.
➢ Revision of the draft Tourism Master Plan by fourth quarter.	• The Ministry submitted project proposals for external funding through Ministry of Foreign Affairs and other agencies.
➢ Submission of draft Marine Policy by fourth quarter for approval and an Eco-Tourism strategy pending funding.	• This plan is now a component of the OECS World Bank Regional Tourism Competitiveness Project, which is scheduled to commence soon. • Feedback was obtained from most key stakeholders for the draft Marine Policy. However, the final document would be approved in sync with the revised Tourism Master Plan. Funds are still being sought for the Eco-Tourism Strategy.
➢ Continued partnership with the Ministry of Foreign Affairs, to capitalize on opportunities to further develop the tourism industry, presented through Bilateral Relations.	• On-going discussions and collaboration on tourism project proposals, as part of efforts to enhance the tourism industry through bilateral relations.
➢ Continue initiatives with the Water Front Service Providers to foster sustainable improvement of the yachting sub-sector.	• The draft constitution for the Water Service providers was sent to the Office of the Attorney General for final comments.
➢ Continue to partner with Invest SVG and other key stakeholders to facilitate investment in the tourism industry.	• Collaborated on several Tourism investment initiatives with Invest SVG.
➢ Further explore opportunities to strengthen the linkages between tourism and other sectors and to diversify the tourism product offering.	• The Ministry of Tourism lent support to the Ministry of Agriculture's Cabinet submission for a renewed Agro-tourism Committee.

➢ Continue to add value to the Walk-in-Kingstown.	• Two (2) walk-in-Kingstown Tours were developed in collaboration with Tourism stakeholders. The tours will commence for the 2017-2018 Cruise Ship Season.
➢ Ongoing collaboration with other government agencies to provide industry concessions for Marine and Land transportation.	• One (1) concession request was submitted for land transportation.
➢ Schedule quarterly site visits in collaboration with the Customs and Excise department to accommodation properties that benefit from duty free concessions under the Hotels Aid Act, and prepare relevant reports.	• To date Four (4) properties were visited.
➢ Undertake quarterly site visits to marine stakeholders to strengthen working relations and cultivate the involvement of private sector participation in sustainable tourism planning matters.	• A forum was held to discuss matters affecting the marine sector and to formulate possible practical solutions to chart the way forward.
➢ Efficiently implement all approved Capital Projects.	• **Upgrade to Tourism Sites Project:** • Restoration and extension to fence at the Rawacou Recreational Park – completed. • Work commenced on the restoration of the perimeter fence at the Botanical Gardens. • Work commenced on the construction of the storage facility and drains at the Botanical Gardens. **Tourism and Private Sector Development Project:** • Ministry of Transport, Works etc. is currently evaluating the Tender Bids received for the generator, after which the request will be sent to the Tenders Board for the purchase and installation of the generator. • Work on the perimeter fence at the Institute commenced in July 2017. • Efforts are ongoing to source the

required equipment and containers which will be retrofitted to house the firefighting facility in keeping with maritime standards.

Purchase of vehicle:

A request was submitted to the Tenders Board for the purchase of the vehicle. The Ministry still awaits a response in this regard. In the meantime the day to day operations of the Ministry are affected.

ST. VINCENT AND THE GRENADINES TOURISM AUTHORITY

MARKETING

- Increase overall visitor arrivals to the destination as follows:

	Forecast 2018	Actual (Dec 31,2107)
Percentage Growth:		
Stay-over	+10.0%	-3.5%
Same-day	-10.0%	+9.0%
Yacht	+2.5%	+7.9%
Cruise	+10.0%	+75%

- Increase traffic to St. Vincent and the Grenadines from source markets as follows:

	Forecast 2017	Actual (Jan-Sept)
Percentage Growth		
USA	+10.0%	+1.6%
Canada	+2.5%	+10.4%
UK/Europe	+5.0%	-24.1%
Caribbean	+12.5%	+2.9%

- Work with Marketing Agencies to host at least seven (7) familiarization trips from regional and international Airlines, Travel Agents, Travel Writers and Special Interest Groups to ensure that destination awareness and product update is kept to the forefront and to stimulate interest and increased tourist arrivals and expenditure.

Familiarization Trips	Forecast 2017	Actual
USA	2trips	1
Canada	2trips	3
UK/Europe	2trips	3
Caribbean	1trip	0

- Work with Marketing Agencies to host five (5) production shoots to showcase the destination in print and electronic media and update promotional material.

Familiarization Trips	Forecast 2017	Actual
USA	2	1
Canada	1	2
UK/Europe	1	0
Caribbean	1	2

JOINT INITIATIVES

- Work collaboratively with the Marketing Agencies and stakeholders to develop at least twenty (20) attractive and competitive niche market packages in an effort to further market St. Vincent and the Grenadines as a "sought after" destination.

	Forecast 2016	Actual
Packages Generated		
Romance	6	0
Yachting & Charters	6	0
Diving & Snorkelling	6	0
Eco-Adventures	4	0
General	4	0

- Work collaboratively with other agencies including SVG Port Authority, National Properties, Invest SVG & IADC to develop and implement joint marketing activities as follows:

	Forecast 2016	Actual
International promotional events	4	9

- Work collaboratively with the SVG Hotel and Tourism Association (SVGHTA) and LIAT to promote SVG in the region as a destination of choice and to increase Caribbean arrivals as follows:

	Forecast 2016	Actual
Increase in Caribbean Arrivals	+12.5%	+2.3%

- Work collaboratively with the Department of Culture, the Carnival Development Corporation, Nine Mornings Committee and organizers of Bequia and Union Island Regattas to organize, produce and promote events and to increase visitor arrivals at peak periods as follows:

	Forecast 2016	Actual
Visitor Arrivals @ Festival/Peak Periods *(Avg. of Easter & Carnival & Christmas)	+15.0%	+11.9%

- Work collaboratively with the St. Vincent and the Grenadines Hotel and Tourism Association (SVGHTA) and the Ministry of Tourism to develop and implement on-going tourism education/public awareness programmes

	Forecast 2016	Actual
Joint Education programmes	12	48

INDUSTRY STANDARDS & REGULATIONS

- Register, inspect and license new service providers in according with the required minimum guidelines as stipulated in tourism service.

Development of Service Standard	Forecast 2017	Actual (new*)	Actual (total*)
Tourist Accommodation	40	9	53
Tour Guides	50	18	70
Tour Operators	10	5	22
Short-Term Vehicle Rentals	20	0	4
Taxi Operators	20	52	207

- Train and certify service providers in order to deliver quality-assurance products and services as follows:

Development of Service Standard	Forecast 2017	Actual
Training & Certification:		
Accommodation Employees (Food & Beverage & Beachfront)	80	91-T & 66-C
Tour Guides	30	43-T & 39-C
Tour Operators	15	0
Short-Term Vehicle Rentals	23	8-T & 6-C
Taxi Operators	20	72-T & 68C
Water Taxi Operators	40	96-T & 63-C
Craft Vendors	0	11 T&C
National Parks Site Attendants	0	25 T & C

*T-Trained
C- Certified

- Classify and rate for accommodation establishments throughout St. Vincent and the Grenadines in keeping with international standards and rating systems.

	Forecast 2017	Actual
Classification	30	0
Rating	20	0

RESEARCH AND INFORMATION

- Refine instruments and implement systems for data collecting, processing and reporting in an accurate and timely manner as follows:

Sample Size	Forecast 2017	Actual
Stay-overs	0.8%	0.14%
Yacht visitors	0.85%	n/a
Cruise visitors	0.5%	0,1%

SOCIAL MEDIA

- Increase destination awareness through social media marketing using Facebook, Twitter, Pinterest and Instagram.

	Forecast 2017	Actual
Face book likes	30,000	30,777
Twitter Followers	4,500	4,598
Pinterest Followers	250	314
Instagram Followers	500	128

WEBSITE

- Harness the power of the destination website (www.discoversvg.com) in an attempt to create a global awareness of the destination and to generate data specific to source markets and market niches required to measure performance on marketing initiatives in specific markets as follows:

	Forecast 2017	Actual
Websites Hits	200,000	181,919
Information Requests	120,000	135,407
Total Hits to Specific Niche pages	150,000	27,451

*Specific pages**
Diving 1,321
Eco-Adventure 2,097
Sailing 7,297
Festivals 7,553
Weddings 1,227
Accommodation 7,956

DIVISION OF PHYSICAL EDUCATION & SPORTS

➢ Continue to execute the National Active Lifestyle/Recreational Health, Fitness and Wellness Programme.	• Held twice a week sub programmes from January 3rd to present in Black Point, Stubbs, Central Leeward, Park Hill, Belmont, Glen, Union Island, Richland Park, Kingstown for Public and Private Sector employees and residents of Kingstown. Conducted on the job programmes at Belmont, Sion Hill and Fair Hall Primary Schools for staff. Continue to conduct programmes at the Female Correctional and Senior Citizen Homes in Cane Grove and Black Point. Held fun walks on Tuesdays in Central/South Leeward, every third Tuesday in North Central and South Central Windward. Kingstown and surrounding areas monthly walk every last Wednesday from January to present date.
➢ Execution, consolidation and expansion of the SVG Sport for Development and Physical Activity Transformation for All programme.	• Conducted Saturday morning clinics in netball in Keartons/Layou and Langley Park/Chilli. Cricket in Black Point. Soccer & athletics in Stubbs. Collaborating with SVG Table Tennis Association to conduct table tennis sessions at West St. George Secondary School and System 3 and X-CEED Sports Club to conduct sessions in soccer and athletics, respectively at the Richmond Hill playing field. Conducted after school programmes at the following; South Rivers hard court Layou hardcourt, West St. George Secondary School, Richmond Hill playing field and Peter's Hope playing field. Conducted thus far for the year, three monthly" Buss Ah Sweat" programmes on the 3rd Saturday of the month in the

	communities of Green Hill, South Rivers and Dorsetshire Hill.
➢ Execution, expansion and consolidation of the Tuesday morning Grades K and One Free Play – Physical Activity Programme in Primary Schools.	• From January to the end of June students in Grades K and One in 15 Primary Schools on mainland and on Union Island benefited from Free Play/ Game / Fun-like - Physical Activities.
➢ Introduction of Free Play, Physical Activity Enhancement Programme in Early Childhood Centers.	• From January on an ongoing basis students in VINSAVE Early Childhood Center and at Aunty G Early Childhood Center in Georgetown benefited from Free Play/Game/ Fun-like – Physical Activities.
➢ Execute the Time For Me To Go To School and Coach Programme in Primary Schools.	• Students attending 40 Primary Schools in SVG benefited on a daily basis (1:30 p.m. – 3:00 p.m.) from Physical Education/Literacy and Sporting Programmes.
	• Students at the Georgetown and Kingstown School For Special Needs benefited from Physical Education/Literacy and Sporting Programmes on an ongoing basis from January to June.
➢ Serve on the National Schools Games Committee (NSGC) to plan and execute, prepare facilities and officiate.	• Personnel from the Division served on the NSGC to plan and execute all Schools Competitions in various sporting disciplines from January to June. The 2017 Windward Islands Schools Games which was held in SVG in July/August had assigned personnel from the Division to plan and execute the event.
➢ Team up with other arms in the Ministry and stakeholders in the industry to continue the national consultation to fashion a Sport Tourism Plan which is unique to SVG with an agreed strategic agenda.	• Consultations will continue with all stakeholders in the industry to develop a modern trend National Sports Tourism Policy throughout 2017.
➢ Plan and execute Fun Sporting Activities for Public Servants.	• Due to the weak response for these activities they were placed on hold.

DEPARTMENT OF CULTURE

➢ Presentation of each of the activities of the Cultural Calendar by 31st December 2017. 10 events /activities.	• Successfully executed nine (9) cultural calendar activities thus far (including; Heritage month, Gospel Festival, Primary School Performing Arts Festival, Breadfruit Fest). The other activities will be completed as scheduled.
➢ Continue working with our several partners to encourage Creative and Cultural Industry business development by 31st December 2017.	• Three (3) sessions namely; Intellectual Property Sensitization, Voice Training and Business Readiness were completed by end of August 2017. Sensitization is on-going.
➢ Facilitate workshops for teachers in Directing, Play Writing, & Dance by 31st December2017.	• Workshops will be held in September 2017 in preparation for Dance Showcase and Drama Festivals to be held in late September and November respectively .
➢ Provide further update of "Dates in Vincentian History" by 30th September 2017.	• On track to release twelve (12) additional dates for "Dates in Vincentian History.
➢ Promote & document cultural icons by 31st December 2017.	• To date two icons documented. On track to complete 4 others.

CARNIVAL DEVELOPMENT CORPORATION

➢ Continue to work with the various stakeholders to further enhance the 'Vincy Mas' brand, the "Hottest Carnival in the Caribbean" and host a successful Vincy Mas 2017.	• Had a very successful Vincy Mas 2017 which included several new innovations & a useful symposium in May as part of the activities for the 40th Anniversary.

NATIONAL PARKS, RIVERS AND BEACHES AUTHORITY (NPRBA)

➢ Develop and implement Strategic Management Plan for the institution to streamline the operations of the institution in keeping with its institutional and legislative mandate to include sustainable financing, human resource capacity and management, current and emerging policies relative to climate change mitigation and adaptation, biodiversity and heritage conservation among others.

Activities	Status
Prepare Management Plan for National Parks, Rivers and Beaches Authority	Draft completed- Finalization in progress
Review of Human Resource Manual and prepare recommendations for update	Reschedule to 2018

- Increase revenue generation for the NPRBA work program and to meet recurrent and capital expenditure.

Activities	Status
Prepare detail financial projection to indicate sources of revenue that are non-subvention income.	In progress, initial projection included in the 2018 advance budget proposal.
Implement programs/projects and initiatives to increase non subvention revenue generation for NPRBA thirty five (35) percentage.	• Thus far 2% increase in site user fees when compare to 2016 for similar period. • Revenue from facility user fees such as weddings ceremonies and photo shoots increase when compare to 2016 by 14%. • Other sources to be determine.

- Improved work environment as regards health and safety, operational space, ancillary staff facilities, storage of supplies/equipment to optimise productivity within a safe and secure environment.

Activities	Status
Prepare and implement Occupational Health and Safety Plan for the NPBRA.	TOR prepared and submission made to recruit Peace Corp Volunteer to undertake from May 2018.
Complete design and cost estimate for NPBRA Head Quarters and Biodiversity Centre to attract funding for construction.	Request made to MTW for finalized designs. Cadastral Survey being undertaken of proposed site.
Enhancement of staff ancillary facilities at various NPBRA sites (work will continue into 2018)	Work initiated at Botanical Garden.

- Increase awareness and advocacy as regards conservation of our biodiversity and other natural, historical and cultural heritage resources of SVG, through various programs, projects and other national, regional and global initiatives.

Activities	**Status**
Implement collaborative programs and projects with other PA agencies to increase public awareness for conservation, biodiversity and other natural resources	Implementation of the following programs- In progress: • Turtle Conservation • Reef Guardian Project • Flagship species for conservation • Observation of Environmental days.
Implement school, community and stakeholder outreach awareness programs though the 5Cs, Reef Guardian, CATs, the SVG Turtle Monitoring and Conservation Program and Propagation of Flag ship Species for Conservation and Biodiversity.	• Reef Guardian Curriculum for schools adapted, 2 pilot schools teachers trained and program launched in 1 school • Completion of phase 1 of the Sea Turtle Conservation Program and phase 2 in progress (including community consultation and awareness, training and Turtle Monitoring watches) • 2 species of plants were propagated at the Botanical Garden and distribution has commenced to schools.
Increase posting and activity on social media(Trip Advisor, Instagram, Website and Face book)	In Progress: Utilizing website, Facebook for public awareness programs
Explore the feasibility of privatively hosting NPBRA and SVG Botanic Gardens websites for implementation.	Assessed and deemed not feasible based on current website hosting arrangements.
Increase interpretation and signage at visitor centres, selected recreation sites and protected areas.	In progress: continual upgrade of interpretation and signage at parks.

- Implement Regulations for protected areas to support enforcement, compliance and management of biodiversity and other natural and cultural/heritage assets.

Activities	Status
Regulations for protected areas completed and ready for enactment	Draft sent to AG chambers for final drafting.
Complete and distribute Enforcement Manual for Marine Protected Areas	Completed and sent to MPA agencies.
Develop standards and guidelines for new and existing development along the coast to reduce pollution on or in the marine environment and improve ecosystem resilience. (this work will continue into 2018) Through the 5Cs Project	To be implemented end of 2017- and completed 2018 under the 5C's coastal adaptation project.

- Establish data base system for management of information that would facilitate storage, accessibility, retrieval, safety and analysis of information of the institution's administrative and technical data sets to support decision making.

Activities	Status
Conduct inventory of information and data sets available for storage and archiving	Services requested from National Archives and Documentation Centre and work will commence in November, 2017.
Develop a central data base of technical and administrative information, that is retrieval at various levels	In progress through requested assistance from National, Archives and Documentation Centre
Develop method of storage for NPBRA information (hard copies)	Methods will be determined after date assessment of information that will commence in November, 2017.
Procure equipment and supplies to facilitate storage of NPBRA data/records.	Completed, procured filing cabinets, cupboards and electronic storage.
Training of at least six (6) staff members to manage information and database at various levels	Projected to commence in November, 2017.

- Expand monitoring of key biophysical, social and management effectiveness indicators for coastal areas to inform adaptive management and sustainable use.

Activities	Status
Expand coastal monitoring categories (water quality, beach profiling, reef health, point source pollution) at current and other locations	Expand the areas monitored for Beach monitoring (water quality and beach profiling).
Generate annual reports to inform decision making and resource management	Data from monitoring entered analysis to be completed.
Develop an M&E plan for protected area management in SVG.	M&E tools identified and training undertaken in management effectiveness monitoring tool.

- Mainstreaming climate change into the institution's work program and projects through targeted interventions that promote ecosystem adaption and resilience building.

Activities	Status
Implement components of the proposed 5Cs Project.	The project commenced in March, 2017 and schedule to complete in December, 2018.
Incorporation of climate smart technology and improvements to park infrastructure.	On-going mainly through the capital project site improvement work and Five Cs project.
Revision of NPRBA Parks and Protected Areas System Plan 2010-2014 to incorporate climate change mitigation and adaptation.	To be reschedule to the 2018 work program.

STRATEGIC PRIORITIES 2018

ST. VINCENT AND THE GRENADINES TOURISM AUTHORITY

MARKETING

Increase overall visitor arrivals to the destination as follows:

	Forecast 2018	Actual
Percentage Growth		
Stay –over	**+13.0%**	
Same-day	**+5.0%**	

Yacht	**+2.5%**
Cruise	**+33.3%**

Increase traffic to St. Vincent and the Grenadines from Source markets as follows:

	Forecast 2018	Actual
Percentage Growth		
USA	**+10.0%**	
Canada	**+31.0%**	
UK/Europe	**+12.0%**	
Caribbean	**+8.0%**	

Work with Overseas Offices to host at least 7 familiarization trips from regional and international Airlines, Travel Agents, Tour Operators, Travel Writers and Special Interest Groups to ensure that destination awareness and product update is kept to the forefont and to stimulate interest and increase tourist arrivals and expenditure.

Familiarization Trips	Forecast 2018	Actual
USA	**2Trips**	
Canada	**2Trips**	
UK/Europe	**2Trips**	
Caribbean	**1Trip**	

Work collaboratively with the Marketing Agencies and stakeholders to develop at least 20 attractive and competitive niche market packages in an effort to further market St. Vincent and the Grenadines as a "sought after" destination.

	Forecast 2018	Actual
Packages generated		
Romance	**4**	
Yachting & Charters	**6**	
Diving & Snorkelling	**4**	
Eco-Adventures	**4**	
General	**2**	

Work collaboratively with other agencies including SVG Port Authority, Invest SVG, National Properties & AIA to develop and implement joint marketing activities as follows:

	Forecast 2018	Actual
International promotional events	**8**	

Work collaboratively with the SVG Hotel and Tourism Association (SVGHTA), LIAT AND Caribbean Airlines to promote SVG in the region as a destination of choice and to increase Caribbean arrivals as follows:

	Forecast 2018	Actual
Increase in Caribbean Arrivals	**+8.0%**	

Work collaboratively with the Department of Culture, the Carnival Development Corporation, Nine Mornings Committee and organizers of Bequia Easter Regatta and Union Island Easterval to promote festivals and events and to increase visitor arrivals as follows:

	Forecast 2018	Actual
Visitor Arrivals @ Festival/Peak Periods +15.0% (Average of Easter, Carnival & Christmas)		

Work collaboratively with the St. Vincent and the Grenadines Hotel and Tourism Association (SVGHTA), Ministry of Tourism and other partners to develop and implement tourism education/public awareness programmes.

	Forecast 2018	Actual
Joint education programmes	**12**	

INDUSTRY STANDARDS & REGULATIONS

Train and certify service providers in order to deliver quality-assured products and services as follows:

	Forecast 2018	Actual
Development of Service Standards	**2**	
Trained:		
Accommodation Employees	**80**	
Tour Guides	**20**	
Tour Operators	**10**	
Short-Term Vehicle Rentals	**20**	
Taxi operators	**20**	
Water Taxi Operators	**40**	
Certified:		
Accommodation Employees	**80**	
Tour Guides	**20**	
Tour Operators	**10**	
Short-Term Vehicle Rentals	**20**	
Taxi Operators	**20**	
Water Taxi Operators	**40**	
Other	**60**	

Classify and rate for accommodation establishments throughout St. Vincent and the Grenadines in keeping with international standards and rating systems.

	Forecast 2018	Actual
Classsifcation	**45**	
Rating	**45**	

Register, inspect and license service providers in accordance with the required minimum guidelines as stipulated in tourism service standards.

	Forecast 2018	Actual
Registered:		
Tourist Accommodation	**10**	
Tour Guides	**20**	
Tour Operators	**10**	
Short-Term Vehicle Rentals	**20**	
Taxi Operators	**20**	
Inspected:		
Tourist Accommodation	**115**	
Tour Guides	**300**	
Tour Operators	**40**	
Short-Term Vehicle Rentals	**20**	
Taxi operators	**320**	
Licensed:		
Tourist Accomodation	**115**	
Tour Guides	**300**	
Tour Operators	**40**	
Short-Term Vehicle Rentals	**20**	
Taxi Operators	**320**	

RESEARCH AND INFORMATION

Refine instruments ad implement systems for data collecting, processing and reporting in an accurate and timely manner as follows:

Sample size	Forecast 2018	Actual
Air Arrivals	**1.0%**	
Yacht Arrivals	**0.85%**	
Cruise Arrivals	**0.5%**	

SOCIAL MEDIA

Increase destination awareness through social media marketing using Facebook, Twitter, Pinterest and Instergram.

	Forecast 2018	Actual
Facebook Likes	**30,000**	
Twitter Followers	**4,500**	
Pinterest Followers	**250**	
Instagram Followers	**500**	

WEBSITE

Harness the power of the destination website (www.discoversvg.com) in an attempt to create a global awareness of the destination and to generate data specific to source markets and market niches required to measure performance on marketing initiatives in specific markets as follows:

	Forecast 2018	Actual
Website Hits	**200,000**	
Information Requests	**120,000**	
Total Hits to specific niche pages	**10,000**	

- Continue to partner with the Ministry of Education, relevant stakeholder and community groups through education and awareness programmes to continue the sensitization of the school population and the general public about the importance of tourism, sports and cultural sector.

- Provide targeted industry training for the development of the tourism sector.

- Develop and implement programmes that would efficiently preserve and protect the cultural heritage which will aid in the development and growth of the creative cultural industries.

- Promote a healthy, active and physically fit population, through the involvement in physical education, sports and recreational activities; and to develop and maintain quality facilities for the conduct of physical education activities and hosting of sporting events.

- Pursue greater involvement of all relevant stakeholders in the, planning and development process of the tourism, sports and cultural sectors.

- Continue to establish and implement standards for the advancement of the tourism industry.

- Strengthen collaborative initiatives with public and private sector stakeholders for the sustainable use of the marine environment.

- Increase revenue generation for the NPRBA work program and to meet recurrent and capital expenditure.

- Increase awareness and advocacy as regards conservation of our biodiversity and other natural, historical and cultural heritage resources of SVG, through various programs, projects and other national, regional and global initiatives.

- Implement Regulations for parks and protected areas to support enforcement, compliance and management of biodiversity and other natural and cultural/heritage assets.

- Monitoring of key biophysical, social and management effectiveness indicators for parks and protected areas to inform adaptive management and sustainable use.

- Commence the implementation of the OECS Regional Tourism Competitiveness Project as a major tourism initiative to propel growth and development in the sector.

- Continue to design and develop effective and efficient marketing and public relations programmes with determined targets that convert awareness into interest and increases visitor arrivals.
- Develop and implement various sustainable projects and soft products which would create direct linkages in the industry and enhancing the visitor experience.

- Incorporating elements of climate change into the institution's work program, through projects and targeted interventions that promote ecosystem adaption and resilience building.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2018

TOURISM

- Improvement of service delivery of frontline personnel by increasing industry knowledge and improving the skills set necessary by the 4th quarter.

- Further engage community groups to strengthen the concept of "Villages are Tourism Businesses" and to build the capacity of their membership up the end of 4th quarter.

- Build human capacity with community groups in product development and training to build resilience, enhance the human capital and source funding from external funding agencies up to the end of the 4th quarter.

- Facilitate incentives for industry stakeholders requesting various concessions for land based and marine sector.

- Partner with key agencies to effectively address safety, security and general issues in the tourism industry, with specific focus on the marine sector.

- Collaborate with the Ministry of Agriculture and other organisations to facilitate and implement the Agro-Tourism Project in an effort to diversify tourism product offerings.

- Partner with public and private sector to execute initiatives under the Cruise Task Force.

- Work in collaboration with the Project Coordinator /Manager to implement components of the OECS World Bank Regional Tourism Competitiveness Project.

- Continue Tourism Awareness programmes to build a greater appreciation of the value of the tourism industry

- Acknowledge the contribution of at least five (5) outstanding service providers and industry stakeholders by the 4th quarter.

- Host at least ten (10) Human Resource Development Training Sessions with industry stakeholders in an effort to improve service delivery of frontline personnel.

- Organise at least ten (10) fieldtrips for students and tourism stakeholders to various sites and attractions.

- Conduct at least thirty (30) school visits for primary, secondary and tertiary institutions in collaboration with other public and private sector organisations.

- Continue weekly broadcast of chit-chat programme in collaboration with key tourism stakeholders.

- Undertake site visits in collaboration with relevant agencies to encourage private sector participation in tourism planning and policy matters. Also to oversee that approved concessionary items are utilized in accordance with the Hotels Aid Act (1988).

- Partner with key agencies to effectively address safety, security and general issues in the tourism industry, with specific focus on the marine sector.

- Participate in at least three (3) Career Fairs to continue to raise the awareness of the job opportunities within the tourism and hospitality industry.
- Host the annual Tourism Month of activities.

- Continue to facilitate the annual FCCA Poster and Essay and other regional Tourism competitions.

- Continue in the assistance of tourism related school based assessments, research and assignments.

- Participate in public/private sector forums.

- Strengthen content delivery in the Ministry's social media platforms to meet the increasing demands of stakeholders.

- Undertake training sessions with staff on the use of new videography equipment.

- Revise the Careers in Tourism handbook for schools.

- Work in collaboration with the National Parks Rivers and Beaches Authority to support their school programme and environmental campaigns in an effort to further build awareness and support the conservation of biodiversity, parks and protected areas.

- Continue to formulate policies geared towards the sustainable development of the tourism industry.

- Conduct at least three (3) Tourism Career Talks with Secondary Schools in collaboration with stakeholders.

- Facilitate media events and press conferences on behalf of the Honourable Minister.

DEPARTMENT OF CULTURE

- Execute of fourteen (14) events and occasions of the Cultural Calendar
- Prepare twelve (12) additional updates in document, "Dates in Vincentian History"
- Prepare six (6) additional documentations of cultural icons
- Train twenty one (21) teachers in the areas of dance, drama, play writing
- Train of nine (9) judges to adjudicate for Drama, Dance
- Train four (4) community groups in the CCI sector

DIVISION OF SPORTS

- Host thirteen (13) Active Lifestyle/ Physical Literacy Sub Programmes.
- Conduct one hundred and fifteen (115) 'on the job' Physical sessions.
- Execute sixty (60) Fun Walks.
- Manage one hundred and twelve (112) Sporting Facilities.
- Conduct seven hundred and sixty-two (762) Schools Sport and Physical Education Programmes.
- Manage eight (8) schools competitions.
- Conduct six (6) Community Based Sport Programmes.
- Attend and conduct at least five (5) collaborative meetings, regional meetings and workshops.
- Facilitate at least ninety-four (94) booking requests for sporting facilities.

ST. VINCENT AND THE GRENADINES TOURISM AUTHORITY

- Enhancing advertising and public relations campaigns in the UK/Europe, North American and Caribbean markets aimed at increasing awareness of the destination and increasing visits to the destination.
- Educating the travel/trade in the target markets about the destination and its product offerings while a maintaining a consistent market presence at travel events in major source markets.

- Working with the Quality Development Unit to ensure all stakeholders "buy in" to the established National Standards and register their businesses.

- Ensuring that all agencies involved in the inspection process are aware of their roles and responsibilities and are actively involved and present during training and ultimately the actual inspection process.

- Enforcing the Licensing Act that was passed in Parliament to ensure that all tourism service providers are licensed accordingly.

- Collaborating with stakeholders to maintain minimum standards set out in the various established Standards and Codes of Practice.

- Enhancing the overall service proficiency of all tourism related services.

- Placing significant emphasis on research and information gathering, analysis and sharing, with the aim of using market intelligence to guide advertising and public relations initiatives that will ultimately attract more demographically suited visitors to the destination; Administrating and maintaining the SVGTA's information technology network.

- Ongoing sharpening and upgrading skills, systems and functions of all officers and offices to facilitate highly efficient and effective performance.

- Increasing technological applications in the SVGTA's operations in St. Vincent and the Grenadines as well as in the SVGTA's overseas offices.

- Managing and improving the tourism website (www.discoversvg.com) with more updated tourism information service related applications and refining the site's appearance.

- Handling complaints related to service standards; Continuing to partner with the SVG Bureau of Standards in developing and implementing tourism service standards and ensuring the participation of all appropriate stakeholders in the development and adoption of each.

- Developing and implementing various sustainable projects and soft products which would create direct linkages in the industry and enhance the visitor experience.

- Training of the industry stakeholders towards certification and licensing.

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog.	90 - MINISTRY OF TOURISM, SPORTS AND CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
	SUMMARY BY PROGRAMMES						
900	Policy, Planning and Administration	989,541	999,910	1,010,486	992,536	992,536	949,403
901	Tourism Administration	623,961	630,838	637,283	620,117	620,117	415,746
909	National Parks and Rivers Authority	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000	1,749,500
911	Tourism Authority	17,000,000	17,000,000	17,000,000	20,000,000	20,000,000	6,250,000
920	Department of Culture	1,499,021	1,508,105	1,517,340	1,421,375	1,427,341	1,154,538
940	Sports Division	1,544,763	1,408,491	1,417,356	1,386,381	1,386,381	1,346,179
	TOTAL	23,657,286	23,547,344	23,582,465	26,220,409	26,226,375	11,865,366

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

900	POLICY, PLANNING AND ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of meetings attended for Agro-Tourism Development	4	3	3	3
•	Number of policy papers/ cabinet submissions	-	4	4	3
•	Number of draft plans submitted for approval	1	2	2	2
•	Number of concessions submitted	95	150	150	150
•	Number of new sites identified and or proposed and concepts prepared	4	4	4	4
•	Number of capital projects approved	3	7	4	5
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of approved drafts	-	2	2	2
•	Numbers of enacted policies	-	4	4	3
•	Number of conessions processed and approved	95	150	150	150
•	Number of referrals processed	14	14	14	14
•	Number of project concepts	4	4	4	4
•	Number of capital projects implemented	3	4	4	4

Account	90 - MINISTRY OF TOURISM, SPORTS AND CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
900	POLICY, PLANNING AND ADMINISTRATION	989,541	999,910	1,010,486	992,536	992,536	949,403
21111	Personal Emoluments	428,048	436,609	445,341	433,920	433,920	440,519
21113	Allowances	17,455	17,455	17,455	17,455	17,455	12,000
22111	Supplies and Materials	2,500	2,550	2,601	3,443	3,443	700
22121	Utilities	36,450	37,179	37,923	36,450	36,450	36,415
22131	Communication Expenses	12,434	12,682	12,936	12,434	12,434	5,228
22211	Maintenance Expenses	3,200	3,264	3,329	3,200	3,200	1,318
22212	Operating Expenses	35,820	36,536	37,267	32,000	32,000	27,662
22221	Rental of Assets	240,234	240,234	240,234	240,234	240,234	217,350
22311	Local Travel and Subsistence	11,400	11,400	11,400	11,400	11,400	7,200
28212	Contribution - Foreign Organisation	200,000	200,000	200,000	200,000	200,000	200,000
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,010
		989,541	999,910	1,010,486	992,536	992,536	949,403

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog. No.	Programme Name
900	POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

To provide strategic direction, management and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and objectives

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Minister of Tourism	-	-	-	-	-
2 Permanent Secretary	A3	1	1	107,724	107,724
3 Assistant Secretary	E	1	1	65,364	55,442
4 Clerk/Typist	K	3	3	64,320	66,288
5 Driver/Office Attendant	L	1	1	18,552	18,552
6 Office Attendant	M	1	1	15,516	15,516
		7	7	271,476	263,522
Administrative and Finance Unit					
7 Administrative Manager	F	1	1	59,316	59,316
8 Executive Officer	I	1	1	33,600	34,908
9 Senior Clerk	J	1	1	23,088	26,520
10 Clerk	K	1	1	23,688	21,030
11 Typist	K	1	1	22,752	22,752
		5	5	162,444	164,526
Total Permanent Staff		12	12	433,920	428,048
Allowances					
12 Acting Allowance		-	-	5,000	5,000
13 Entertainment Allowance		-	-	6,600	6,600
14 House Allowance		-	-	5,400	5,400
15 Telephone Allowance		-	-	455	455
		-	-	17,455	17,455
TOTAL		12	12	451,375	445,503

901	TOURISM ADMINISTRATION				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number ot training programmes/ workshops conducted	10	10	10	10
•	Number of active national community Tourism Associations	5	5	6	6
•	Number of meetings held with Community groups	3	3	3	4
•	Number of tourism awareness programmes conducted	90	90	90	100
•	Number of industry stakeholders awarded	7	7	7	7
•	Number of collaborative sessions held with key stakeholders	5	5	5	7
•	Number of collaborative site visits	15	15	15	15
•	Number of meetings held for marine sector and tourism industry related issues	10	10	10	10
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of attendees at training sessions/workshops	93	120	120	120
•	Number of meetings held with community groups	2	2	2	2
•	Number of career fairs attended	4	5	5	5
•	Number of school visits and field trips hosted by the Ministry	23	50	50	50
•	Number of aired radio programmes	48	50	50	50
•	Number of new ads created	4	4	4	4
•	Number of competitions facilitated by the Ministry	3	3	3	3
•	Number of newsletters produced and distributed to industry stakeholders and the general public	1	1	1	1
•	Number of Industry stakeholders awarded	7	7	7	7
•	number of callaborative sessions held with key stakeholders	12	12	12	12
•	Number of site visits conducted	7	7	7	7
•	Number of meetings held withmarine sector and tourism industry related issues	10	4	10	10

Account	90 - MINISTRY OF TOURISM, SPORTS AND CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
901	TOURISM ADMINISTRATION	623,961	630,838	637,283	620,117	620,117	415,746
21111	Personal Emoluments	359,348	364,738	370,209	353,466	353,466	262,121
21112	Wages	29,913	30,362	30,817	29,913	29,913	26,800
21113	Allowances	7,600	7,600	7,600	7,600	7,600	-
22111	Supplies and Materials	500	510	520	5,508	5,508	6,401
22131	Communication Expenses	16,000	16,320	16,646	16,000	16,000	7,449
22211	Maintenance Expenses	2,160	2,203	2,247	2,160	3,660	980
22212	Operating Expenses	6,740	6,875	7,012	3,240	3,240	2,525
22221	Rental of Assets	17,400	17,400	17,400	17,400	17,400	5,657
22231	Professional and Consultancy Services	10,000	10,530	10,530	10,530	10,530	-
22311	Local Travel and Subsistence	25,000	25,000	25,000	25,000	25,000	13,250
22511	Training	15,000	15,000	15,000	15,000	13,500	4,456
22611	Advertising and Promotion	134,300	134,300	134,300	134,300	134,300	86,107
		623,961	630,838	637,283	620,117	620,117	415,746

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog. No.	Programme Name
901	TOURISM ADMINISTRATION

Programme Objectives

To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

STAFF POSITION	Grade	Number of Positions 2017	Number of Positions 2018	Salaries 2017	Salaries 2018
Planning & Product Development Unit					
1 Tourism Planner	D	1	1	72,780	72,780
2 Product Development Officer	G	1	2	49,992	99,984
3 Executive Officer	I	1	1	36,264	36,264
4 Clerk	K	1	1	18,816	22,752
		4	5	177,852	231,780
Training Unit					
5 Communications Manager	F	1	1	58,222	58,272
6 Tourism Education Officer	G	3	2	142,392	94,296
		4	3	200,614	152,568
Provision for late filling of post		-	-	25,000	25,000
Total Permanent Staff		8	8	353,466	359,348
Allowances					
7 Acting Allowance		-	-	7,600	7,600
		-	-	7,600	7,600
TOTAL		8	8	361,066	366,948

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

909 NATIONAL PARKS AND RIVERS AUTHORITY

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS				
•	Number of Management plans prepared	1	12	-	
•	Number of review meetings for HR manual and strategic Plan	6	6	-	
•	Number of HR manual revised	1	1	-	
•	Number of on the job training session to be conducted for staff	4	4	4	6
•	Number of training program accessed for staff	12	12	10	10
•	Number of Performance management evaluations	13	15	15	15
•	Number of new grant proposals submitted	2	4	5	4
•	Number of Private/public sector collaborations	3	4	5	4
•	Number of occupational Health and safety Plan drafted	1	1	-	-
•	Finalized headquarters design and cost	1	1	-	-
•	Number of interpretation Centres upgraded	3	4	5	5
•	Number of new articles posted on NPBRA website/and other social media	19	18	24	26
•	Number of school programs conducted	12	10	12	15
•	Stakeholder awareness program/workshop	9	10	6	6
•	Number of community group meetings	4	4	4	4
•	Number of regulations drafted	1	-	-	-
	Number of regulations inacted	-	-	-	-
•	Number of Enforcement and surveillance manual prepared	1	-	-	
•	Number of coastal and marine development guidelines drafted	1	-	-	
•	Number of coastal and marine development guidelines finalised and posted	-	1	-	-
•	Number of protected Areas declarations	-	1	1	1
•	Number of Vulnerability/Risk assesment conducted at 13 Sites	1	12	11	0
•	Number of sites where maintenance work is completed	8	1	1	1
•	Training in first Aid at thirteen (13) sites	13	20	30	10
•	Equipment procured for data storage	30	50	70	
•	Training Programmes in data management	1	2	2	0
•	Number of monthly water quality test	1	2	4	1
•	Number of monthly beach profile sites	1	1	1	1
•	Number of M&E plan finalised	7	9	9	9
•	Number of workshops held in Climate Change mitigation and Adaptation	2	3	2	2
•	Number of protected area Plans that incorporate Climate change and mitigation (site specific)	4	4	4	8
•	Number of Stakeholder meetings	6	3	2	3

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS				
•	Number of mangement plans approved	1	12	0	0
•	Number of HR review meetings conducted	0	6	0	0
•	Revised HR manual approved	0	1	0	0
•	Number of staff attended training session	4	4	4	4
•	Number of staff completed training workshops and courses	12	10	10	10
•	Number of staff assessed by performance system	0	15	15	15
•	Number of Interns hosted	8	12	12	12
•	Percentage Increase revenue	2	10	10	10
•	Percentage of files NPBRA files available for storage	5	2	2	2
•	Number of new grants sourced	2	3	3	4
•	New private and public sector collaborations achieved	0	4	5	4
•	occupational health and safety plan approved by Board	0	1	0	0
•	Number of employees using Occupational Health and safety Plan	0	112	115	115
•	One Headquarter design approved	0	1	0	0
•	percentage of funding attracted for headquarters	0	20	30	50
•	Traffic of website and facebook page				
•	number of functional interpretation centres	2	4	4	5
•	percentage increase in social media postings	10	60	20	20
•	Number of new articles websites postings	9	35	24	54
•	Number of school programmes conducted	9	24	20	20
•	Number of outreach community group meetings conducted	46	60	60	60
•	Regulation completed and submitted for approval	1	0	0	0
•	Number of completed manual distributed for use	1	0	0	0
•	Number of draft pollution guidelines submitted for approval	0	1	0	0
•	Number of protected areas declared	0	1	1	1

Account	90 - MINISTRY OF TOURISM, SPORTS AND CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
909	NATIONAL PARKS AND RIVERS AUTHORITY	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000	1,749,500
26312	Current Grants - Other Agencies	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000	1,749,500
		2,000,000	2,000,000	2,000,000	1,800,000	1,800,000	1,749,500

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog. No.	Programme Name
909	NATIONAL PARKS AND RIVERS AUTHORITY

Programme Objectives

To Provide for osts associated with the maintenance of the following recreational sites:-

1. (a) Owia Salt Pond; (b) petit Wallibou/Trinity Falls; (c) La Soufriere; (d) Vermont Nature Trails/Nature Centre; (e) Wallilabou Fall; (f) Richmond Beach; (g) Baleine Falls; (h) Tobago Cays; (i) Black Point Tunnel; (j) Fort Charlotte (k) Beaches
2. The promotion of Eco-Tourism throughout St. Vincent and the Grenadines
3. The promotion of the need to conserve and preserve our natural resources
4. The creation of an awareness of the importance of sustainable development through environmental education

911	ST.VINCENT AND THE GRENADINES TOURISM AUTHORITY					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTPUT INDICATORS					
•	Traffic to the website	470,000	155,568	340,000	400,000	450,000
•	Number of familiarization visits to be hosted	12	12	12	12	12
•	Number of niche market packages generated	26	-	26	26	26
•	Number of joint marketing activities embarked on with other agencies	12	2	12	12	12
•	Number of international promotional events embarked on	4	6	8	8	8
•	Number of airlines using international airport	+12.50	12	17	20	20
•	Number of joint education/public awareness programmes conducted	12	42	12	12	12
•	Number of service providers to be registered (R), inspected (I)and licensed (L)	140	319 Total (89) New	80 (R) 795 (I) 795 (L)	100 (R) 800 (I) 800 (L)	100 (R) 800 (I) 800 (L)
•	Number of service standards developed	2	-	2	-	-
•	Number of new service providers to be trained and certified	208	337(T) 269(C)	190 (T) 250 (C)	200 (T) 300 (C)	200 (T) 300 (C)
•	Number of accommodation properties to be classified	30	-	45	50	55
•	Number of accommodation properties to be rated	20	-	45	51	56
•	Numbers generated from social medial marketing	35,250	35,309	50,000	75,000	82,000
•	Number of hits to the website pages		155,568			
•	Number of followers by social media		35,309			
	KEY PERFORMANCE INDICATORS	Planned Estimates 2017	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	OUTCOME INDICATORS					
•	Percentage increase in total arrivals to the destination	8.10%	33.40%	23.30%	20%	15%
•	Percentage increase in stay over arrivals to the destination		-3.90	13.00		
•	Average length of stay of visitors		13 days			
•	Percentage of visitor arrivals based during local festivals/peak periods (Easter,Carnival & Christmas)	+15%	9.60%	+15%	13.00%	10.00%
•	Percentage of total visitor arrivals to be surveyed by Exit Surveys	0.80%	0.20%	1.00%	1.00%	1.00%

Account	90 - MINISTRY OF TOURISM, SPORTS AND - CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
911	TOURISM AUTHORITY	17,000,000	17,000,000	17,000,000	20,000,000	20,000,000	6,250,000
26312	Current Grants - Other Agencies	17,000,000	17,000,000	17,000,000	20,000,000	20,000,000	6,250,000
		17,000,000	17,000,000	17,000,000	20,000,000	20,000,000	6,250,000

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog. No.	Programme Name
911	TOURISM AUTHORITY

Programme Objectives

To promote St.Vincent and the Grenadines as a uniquely diverse tourism destination

920	DEPARTMENT OF CULTURE				
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of programmes and cultural activities on the cultural calendar presented	10	14	14	15
•	Number of cultural documents prepared	2	2	2	2
•	Number of workshops and consultation held	5	7	8	8
	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcomes Indicators				
•	Number of events completed	9	14	14	15
•	Number of dates added to the document "Dates in Vincentian History"	7	12	10	10
•	Number of Vincentian cultural icons documented	6	6	4	4
•	Number of teachers trained in dance, drama and playwriting	6	21	21	21
•	Number of judges trained in dance, drama and playwriting	6	9	9	9
•	Number of community groups trained in CCI Sector	1	4	4	4

Account	90 - MINISTRY OF TOURISM, SPORTS AND CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
920	DEPARTMENT OF CULTURE	1,499,021	1,508,105	1,517,340	1,421,375	1,427,341	1,154,538
21111	Personal Emoluments	415,032	421,257	427,576	373,264	373,264	276,545
21112	Wages	6,486	6,583	6,682	6,486	6,486	6,336
21115	Rewards and Incentives	2,000	2,000	2,000	2,000	-	-
22111	Supplies and Materials	46,380	47,308	48,254	46,380	30,380	8,486
22121	Utilities	27,312	27,858	28,415	27,312	27,312	25,106
22131	Communication Expenses	20,808	21,224	21,649	20,808	20,808	17,982
22211	Maintenance Expenses	3,585	3,657	3,730	3,585	3,585	2,061
22212	Operating Expenses	40,000	40,800	41,616	4,122	24,362	37,926
22221	Rental of Assets	148,818	148,818	148,818	148,818	152,544	198,542
22231	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	6,800
22311	Local Travel and Subsistence	38,400	38,400	38,400	38,400	38,400	13,712
22411	Hosting and Entertainment	100,000	100,000	100,000	-	-	6,310
22511	Training	15,360	15,360	15,360	15,360	15,360	600
22611	Advertising and Promotion	10,840	10,840	10,840	10,840	10,840	4,133
26312	Current Grants - Other Agencies	520,000	520,000	520,000	620,000	620,000	470,000
28211	Contribution- Domestic	95,000	95,000	95,000	95,000	95,000	80,000
		1,499,021	1,508,105	1,517,340	1,421,375	1,427,341	1,154,538

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog. No.	Programme Name
920	DEPARTMENT OF CULTURE

Programme Objectives

1 To instil National pride and as a corollary to develop greater Social discipline and commitment to nation building.
2 To preserve and conserve our cultural heritage.
3 To inculcate an appreciation for, and understanding of, the cultures of the Caribbean.
4 To stimulate our creative potential.
5 To establish appropriate institutions.
6 To inculcate an appreciation for, and respect for, the aesthetic and functional value of our surroundings.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Cultural Officer	F	1	1	58,272	58,272
2 Co-Ordinator Cultural Industries	G	1	1	42,408	44,304
3 Research Officer	H	1	1	45,660	45,660
4 Dance Development Officer	H	2	2	84,072	84,072
5 Drama Development Officer	H	1	1	42,036	42,036
6 Visual Arts Officer	H	1	1	42,036	37,140
7 Senior Executive Officer	H	1	1	42,036	37,140
8 Cultural Research Assistant	I	1	1	29,676	30,330
9 Assistant Co-ordinator Cultural Indus.	I	-	1	-	27,060
10 Clerk/Typist	K	1	1	19,536	21,440
11 Clerk	K	-	1	-	20,046
12 Office Attendant	M	1	1	17,532	17,532
		11	13	423,264	465,032
Less provision for late filling of post		-	-	50,000	50,000
Total Permanent Staff		11	13	373,264	415,032

940	SPORTS DIVISION

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Output Indicators				
•	Number of active lifestyle/ physical Literacy Sub Progrommes	13	13	13	13
•	Number of 'on the job' physical sessions conducted	70	115	115	115
•	Number of fun walks executed	48	60	60	60
•	Number of sporting facilities managed	112	112	112	112
•	Number of school sports and physical education programmes conducted	480	762	762	762
•	Number of schools competition managed	7	8	8	8
•	Number of community based sports programmes conducted	5	6	7	8
•	Number of collaboration meetings, regional meetings, workshops conducted and or attended	1	5	5	5
•	Number of booking requests for sporting facilities received	94	94		

	KEY PERFORMANCE INDICATORS	YTD 2017	Planned Estimates 2018	Planned Estimates 2019	Planned Estimates 2020
	Outcomes Indicators				
•	Percentage of schools participating in sports programmes	65	65	70	75
•	Number of people participating in active lifestyle/ physical literacy programme	400	450	450	450
•	Number of people participating in community based programmes	920	1000	1000	1000
•	Number of different organisations booking sporting facilities	15	15	15	15
•	Number of events SVG represented in CARICOM, International sporting events	2	10	-	-
•	Number of athletes participated in the CONCACAF U-17 female competition	81	-	-	-
•	Number of students participated in the Windward Island Schools Games	242	62	-	-
•	Number of students participated in the Urban League 2017 Mid Year Camp	41	41	-	-
•	Number of participants in the Chrispin mid year 10/10 Cricket Competition	90	90	-	-
•	Number of youth participated in the Division's mid year youth training programme	141	360	-	-

Account	90 - MINISTRY OF TOURISM, SPORTS AND CULTURE	Estimates 2018	Projected Estimates 2019	Projected Estimates 2020	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
940	SPORTS DIVISION	1,544,763	1,408,491	1,417,356	1,386,381	1,386,381	1,346,179
21111	Personal Emoluments	410,058	416,209	422,452	399,435	399,435	392,755
21112	Wages	91,853	93,231	94,629	91,853	91,853	92,728
21113	Allowances	7,040	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	5,000	5,100	5,202	42,750	42,750	20,827
22131	Communication Expenses	4,860	4,957	5,056	4,860	4,860	3,892
22211	Maintenance Expenses	6,362	6,489	6,619	6,362	6,362	3,474
22212	Operating Expenses	43,750	44,625	45,518	4,241	4,241	7,801
22311	Local Travel and Subsistence	58,000	58,000	58,000	58,000	58,000	55,991
22411	Hosting and Entertainment	3,240	3,240	3,240	3,240	3,240	960
22511	Training	5,600	5,600	5,600	5,600	5,600	1,570
26312	Current Grants - Other Agencies	895,000	750,000	750,000	750,000	750,000	750,000
28212	Contribution - Foreign Organisations	11,000	11,000	11,000	9,000	9,000	8,422
28311	Insurance	3,000	3,000	3,000	4,000	4,000	2,719
		1,544,763	1,408,491	1,417,356	1,386,381	1,386,381	1,346,179

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

Prog. No.	Programme Name
940	SPORTS DIVISION

Programme Objectives

1 To enhance sporting skills through training at school and Community levels.
2 To deepen links with other National, CARICOM, Regional and International Sporting Associations.
3 To maintain and expand of National sporting facilities in accordance with the National Sports Council Act.
4 To provide assistance to Sporting Organisations.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2017	2018	2017	2018
1 Director of Sports and Physical Education	E	1	1	73,356	73,356
2 Sports Officer	G	2	2	91,136	93,032
3 Assistant Sports Officer	I	6	6	194,563	202,520
4 Clerk/Typist	K	1	1	22,752	22,752
5 Driver	L	1	1	17,628	18,398
Total Permanent Staff		11	11	399,435	410,058
Allowances					
6 Acting Allowance		-	-	2,000	2,000
7 Duty Allowance		-	-	5,040	5,040
		-	-	7,040	7,040
TOTAL		11	11	406,475	417,098

PART II

CAPITAL

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
FUNCTIONAL CLASSIFICATION

FUNCTIONAL CLASSIFICATION	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017	REVISED EXPENDITURE 2017	ACTUAL EXPENDITURE 2016
GENERAL PUBLIC SERVICES	13,326,020	1,350,000	650,000	13,525,510	13,694,837	2,460,600
PUBLIC ORDER AND SAFETY	3,836,630	7,321,600	3,300,000	4,867,010	4,867,010	147,127
ECONOMIC AFFAIRS	107,393,050	136,421,300	142,760,900	122,455,870	166,282,187	47,645,491
ENVIRONMENTAL PROTECTION	52,984,600	78,450,400	51,592,800	40,741,000	55,541,000	6,133,578
HOUSING AND COMMUNITY AMENITIES	12,948,000	16,316,400	12,357,000	23,385,010	23,385,010	4,338,424
HEALTH	9,870,400	9,426,000	7,435,700	15,817,620	16,649,361	11,355,327
RECREATION CULTURE AND RELIGION	1,150,010	0	0	600,020	600,020	22,079
EDUCATION	12,717,000	10,526,000	4,750,000	7,745,010	11,942,208	6,372,123
SOCIAL PROTECTION	2,430,000	4,500,000	5,500,000	430,000	430,000	0
TOTAL	216,655,710	264,311,700	228,346,400	229,567,050	293,391,633	78,474,749

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY SOURCE & TYPE OF FUNDS

SOURCE OF FUNDS	TYPE OF FUNDS	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017	REVISED EXPENDITURE 2017	ACTUAL EXPENDITURE 2016
CDB	GRANT	1,878,000	3,918,500	3,700,000	6,764,000	6,764,000	27,802
CIF	GRANT	5,045,600	0	0	4,000,000	18,800,000	1,769,839
EU	GRANT	15,237,400	9,100,000	2,200,000	18,814,000	18,814,000	11,223,111
GEF	GRANT	250,010	250,000	0	2,260,000	2,260,000	0
UNEP	GRANT	376,000	200,000	200,000	382,000	382,000	45,975
PAHO/WHO	GRANT	1,140,000	4,280,000	4,286,000	1,800,000	1,800,000	99,806
TAIWAN/ROC	GRANT	13,377,410	1,982,000	1,716,000	8,524,600	9,110,798	2,700,317
UNDP	GRANT	1,000,000	0	0	3,100,000	3,100,000	144,054
GLOBAL FUND	GRANT	130,000	80,000	0	0	52,083	0
UK CIF	GRANT	7,000,000	32,000,000	56,000,000	2,000,000	2,000,000	0
USAID	GRANT	298,600	125,000	0	372,000	372,000	0
COMSEC	GRANT	0	0	0	0	0	16,696
PETROCARIBE	GRANT	0	0	0	10	1,100,000	0
MEXICO	GRANT	0	0	0	8,000,000	8,000,000	0
UNICEF	GRANT	171,000	0	0	135,000	135,000	89,491
DFID	GRANT	5,000,000	3,000,000	0	5,000,000	5,000,000	0
SEA	GRANT	0	0	0	50,000	50,000	0
IDA	GRANT	1,500,000	0	0	800,000	800,000	0
GCF	GRANT	672,000	134,000	0	150,000	150,000	0
JAPAN	GRANT	1,000,000	0	0	600,000	693,117	149,275
KFW	GRANT	1,500,000	200,000	0	1,500,000	1,500,000	0
UNESCO	GRANT	50,000	0	0	90,000	90,000	0
GOVT KUWAIT	GRANT	1,290,000	0	0	0	0	0
KAZAKHSTAN	GRANT	0	0	0	0	0	64,136
OTHER	GRANT	570,000	350,000	552,800	0	147,747	0
ECGD	LOAN	0	0	0	20,700,000	20,700,000	10,000,000
ADFD	LOAN	3,000,000	10,600,000	2,000,000	3,000,000	3,000,000	0
GOVT KUWAIT	LOAN	8,230,000	16,000,000	12,370,000	4,500,000	4,500,000	0
OTHER	LOAN	0	0	0	0	0	10,925,624
CDB	LOAN	23,200,000	34,518,000	7,061,000	23,400,000	23,400,000	1,718,655
IDA	LOAN	24,800,000	51,900,000	61,727,800	20,000,000	20,285,000	4,546,939
CIF	LOAN	8,000,000	8,858,400	0	1,500,000	1,500,000	758,503
TAIWAN/ROC	LOAN	1,021,000	600,000	0	18,300,010	18,300,010	11,734,810
OFID	LOAN	5,080,000	18,465,000	26,255,000	0	0	0
PETROCARIBE	LOAN	5,800,000	5,800,000	2,000,000	8,250,000	8,250,000	3,426,838
LOCAL	LOAN	69,038,690	50,711,800	36,938,000	58,825,430	105,585,878	18,962,314
LOCAL	REVENUE	11,000,000	11,239,000	11,340,000	6,750,000	6,750,000	80,765
GRAND TOTAL		216,655,710	264,311,700	228,346,400	229,567,050	293,391,633	78,474,749

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE

EXPENDITURE BY TYPE OF FUNDS

TYPE OF FUNDS	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017	REVISED EXPENDITURE 2017	ACTUAL EXPENDITURE 2016
GRANTS	57,486,020	55,619,500	68,654,600	64,341,610	81,120,745	16,330,302
LOCAL LOANS	74,838,690	56,511,800	38,938,000	67,075,430	113,835,878	22,379,152
EXTERNAL LOANS	73,331,000	140,941,400	109,413,800	91,400,010	91,685,010	39,684,530
REVENUE	11,000,000	11,239,000	11,340,000	6,750,000	6,750,000	80,765
GRAND TOTAL	216,655,710	264,311,700	228,346,400	229,567,050	293,391,633	78,474,749

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
011801	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - AUDIT	105,000	0	0	0
011701	LOCAL	FURNITURE AND EQUIPMENT - REGISTRY AND HIGH COURT	0	0	0	80,000
011601	LOCAL	PURCHASE OF VEHICLE - GOVERNOR GENERAL PHASE II	0	0	0	70,000
011501	LOCAL	PURCHASE OF VEHICLE FOR REGISTRY AND HIGH COURT	100,000	100,000	0	100,000
011401	LOCAL	ENHANCEMENT OF THE HOUSE OF ASSEMBLY	50,000	0	0	36,000
		SUB-TOTAL FOR LOANS	255,000	100,000	0	286,000
		CAPITAL EXPENDITURE (GRANTS)				
011601	ROC	REHABILITATION OF GOVERNMENT HOUSE	200,000	250,000	0	200,000
		SUB-TOTAL FOR GRANTS	200,000	250,000	0	200,000
		TOTAL APPROVED EXPENDITURE FOR AUTONOMOUS DEPARTMENTS	455,000	350,000	0	486,000

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
011801	105,000	2018	TO PURCHASE FURNITURE AND EQUIPMENT FOR THE AUDIT DEPARTMENT
011701	80,000	2017	THIS PROJECT IS COMPLETE
011601	70,000	2017	THIS PROJECT IS COMPLETE
011501	200,000	2019	TO PURCHASE TWO (2) VEHICLES FOR USE BY JUDGES
011401	192,800	2018	TO PURCHASE ONE (1) SERVER AND ONE (1) SCANNER FOR THE HOUSE OF ASSEMBLY
	914,400		
011601	450,000	2019	FOR DESIGNS AND OTHER PREPARATORY WORK FOR THE REHABILITATION OF GOVERNMENT HOUSE
	450,000		
	1,364,400		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
101801	LOCAL	REPAIR TO GOVERNMENT PRINTERY	90,000	0	0	0
101601	LOCAL	REFURBISHMENT OF PRIME MINISTER'S OFFICE	195,000	0	0	195,000
101401	PETROCARIBE	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	2,000,000	2,000,000	2,000,000	2,000,000
101305	LOCAL	FURNITURE AND EQUIPMENT - PRIME MINISTER'S RESIDENCE III	65,000	0	0	65,000
100903	LOCAL	REFURBISHMENT OF PRIME MINISTER'S RESIDENCE	100,000	100,000	100,000	100,000
100802	LOCAL	IMPROVEMENT OF SECURITY QUARTERS - PRIME MINISTER'S RESIDENCE	25,000	0	0	25,000
100603	LOCAL	SPECIAL DEVELOPMENT PROJECTS - PHASE II	75,000	75,000	75,000	100,000
100602	LOCAL	SPECIAL WORKS & SERVICES - PHASE II	50,000	50,000	50,000	75,000
		SUB-TOTAL FOR LOCAL LOANS	2,600,000	2,225,000	2,225,000	2,560,000
		CAPITAL EXPENDITURE (GRANTS)				
101401	ROC	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	490,000	0	0	0
101301	ROC	PURCHASE OF PRINTING EQUIPMENT II	0	0	0	500,000
		SUB-TOTAL FOR GRANTS	490,000	0	0	500,000
		TOTAL APPROVED EXPENDITURE FOR PMO	3,090,000	2,225,000	2,225,000	3,060,000

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
101801	90,000	2018	TO CARRY OUT REPAIRS TO THE BUILDING WHICH HOUSES THE GOVERNMENT PRINTERY
101601	200,000	2018	TO REFURBISH AND FURNISH THE PRIME MINISTER'S OFFICE
101401	13,500,000	2020	PAYMENT OF STIPEND FOR INTERNSHIP AND PROCUREMENT OF RESOURCES REQUIRED FOR THE MANAGEMENT OF THE PROGRAMME
101305	220,000	2018	TO PURCHASE FURNITURE, COMPUTERS AND OTHER EQUIPMENT FOR THE PRIME MINISTER'S RESIDENCE
100903	760,000	2020	TO UPGRADE THE PRIME MINISTER'S RESIDENCE
100802	430,000	2018	TO RENOVATE THE EXISTING BUILDING AND PROCURE FURNITURE AND EQUIPMENT
100603	2,023,000	2020	FOR SMALL DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
100602	2,822,600	2020	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
	20,045,600		
101401	804,000	2018	PAYMENT OF STIPEND FOR INTERNSHIP AND PROCUREMENT OF RESOURCES REQUIRED FOR THE MANAGEMENT OF THE PROGRAMME
101301	500,000	2018	THIS PROJECT IS COMPLETE
	1,304,000		
	21,349,600		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

20- MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		A. CAPITAL EXPENDITURE (LOCAL REVENUE)				
201704	LOCAL	CONTINGENCY FUND CAPITALIZATION	11,000,000	11,239,000	11,340,000	6,750,000
		SUB-TOTAL FOR LOCAL REVENUE	11,000,000	11,239,000	11,340,000	6,750,000
		A. CAPITAL EXPENDITURE (LOCAL LOANS)				
201801	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE III	300,000	200,000	0	0
201710	LOCAL	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	200,000	200,000	200,000	0
201709	LOCAL	COASTAL PROTECTION FOR CLIMATE CHANGE ADAPTATION PROJECT	350,000	0	0	0
201708	LOCAL	GREEN CLIMATE FUND READINESS PROJECT	242,000	48,000	0	0
201703	LOCAL	PURCHASE AND RETROFITTING OF BUILDING - IRD	7,500,000	0	0	7,500,000
201601	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE II	30,000	0	0	30,000
201201	LOCAL	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	100,000	0	0	0
200603	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT	400,000	350,000	350,000	400,000
200203	LOCAL	CAPITAL SUBSCRIPTION - REGIONAL AND INTERNATIONAL ORGANISATIONS	2,500,000	3,000,000	3,000,000	3,000,000
		SUB-TOTAL FOR LOCAL LOANS	11,622,000	3,798,000	3,550,000	13,550,500

20- MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
201704	33,579,000	2020	FOR CAPITALIZATION OF THE CONTINGENCY FUND
	33,579,000		
201801	500,000	2019	TO REHABILITATE THE ADMINISTRATIVE CENTRE, INCLUDING THE RETROFITTING OF THE MINISTRY OF FOREIGN AFFAIRS, TRADE AND COMMERCE
201710	700,000	2020	TO PROVIDE SUPPORT TO THE NAO'S OFFICE
201709	457,000	2018	COUNTERPART CONTRIBUTION FOR THE KFW FUNDED COASTAL PROTECTION FOR CLIMATE CHANGE ADAPTATION PROJECT
201708	290,000	2019	COUNTERPART CONTRIBUTION FOR THE GCF GREEN CLIMATE FUND READINESS PROJECT
201703	7,500,000	2018	TO PURCHASE AND RETROFIT BUILDING FOR THE INLAND REVENUE DEPARTMENT (IRD) AND RETROFIT IRD HEADQUARTERS FOR THE MINISTRY OF NATIONAL MOBILIZATION
201601	600,000	2018	TO REHABILITATE THE FOURTH FLOOR OF THE ADMINISTRATIVE CENTRE AND COMPLETE UPGRADE PMO ELEVATOR
201201	100,000	2018	COUNTERPART CONTRIBUTION FOR THE WORLD BANK FUNDED REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT
200603	3,902,800	2020	TO PURCHASE FURNITURE & EQUIPMENT FOR VARIOUS GOVERNMENT DEPARTMENTS
200203	27,000,000	2020	TO PAY ANNUAL CAPITAL SUBSCRIPTIONS
	52,965,400		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

20- MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		A. CAPITAL EXPENDITURE (GRANTS)				
201709	KFW	COASTAL PROTECTION FOR CLIMATE CHANGE ADAPTATION PROJECT	1,500,000	200,000	0	0
201708	GCF	GREEN CLIMATE FUND READINESS PROJECT	672,000	134,000	0	0
201707	JAPAN	JAPAN-CARIBBEAN CLIMATE CHANGE PARTNERSHIP PROGRAMME	1,000,000	0	0	0
201702	ROC	PURCHASE OF VEHICLE FOR IRD	105,000	0	0	0
201701	ROC	PURCHASE OF COMPUTER EQUIPMENT FOR IRD	175,000	0	0	0
201603	ROC	ZERO HUNGER TRUST FUND INITIATIVE	430,000	0	0	0
201302	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	376,000	200,000	200,000	0
201201	CIF	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	5,045,600	0	0	0
201201	EU	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	3,000,000	8,700,000	2,200,000	0
200502	ROC	MODERNISATION OF CUSTOMS	1,600,000	0	0	0
		SUB- TOTAL FOR GRANTS	13,903,600	9,234,000	2,400,000	0
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
201716	IDA	HUMAN DEVELOPMENT SERVICE DELIVERY PROJECT	2,000,000	4,600,000	5,500,000	0
201205	IDA	CARIBBEAN REGIONAL COMMUNICATIONS INFRASTRUCTURE PROGRAM (CARCIP)	5,300,000	2,700,000	0	0
201201	CIF	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	8,000,000	9,858,400	0	0
201201	IDA	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	15,000,000	40,000,000	48,227,800	0
200410	ROC	GOVERNMENT PBX REHABILITATION	300,000	0	0	0
		SUB-TOTAL EXTERNAL LOANS	30,600,000	56,058,400	53,727,800	0
		TOTAL APPROVED EXPENDITURE FOR MoFEPSDIT	67,125,600	80,329,400	71,017,800	20,300,600

20- MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
201709	4,700,000	2019	FOR COASTAL DEFENCE IN SANDY BAY, RESTORATION OF ASHTON LAGOON IN UNION ISLAND AND FOR SOUTH COAST MARINE AREA CONSERVATION
201708	806,000	2019	TO UNDERTAKE PREPARATORY ACTIVITIES INCLUDING THE DEVELOPMENT OF STRATEGIC FRAMEWORKS FOR ACCESSING THE GCF
201707	3,213,860	2018	TO IMPLEMENT CLIMATE CHANGE MITIGATION AND ADAPTATION MEASURES IN SVG
201702	105,000	2018	TO PURCHASE ONE (1) VEHICLE FOR THE IRD
201701	175,000	2018	TO PURCHASE COMPUTERS, PRINTERS,SERVER, SCANNER AND OTHER IT EQUIPMENT
201603	430,000	2018	TO PROVIDE TRAINING AND INTERNSHIP IN ICT FOR EIGHTY (80) PERSONS
201302	1,414,100	2020	TO IMPLEMENT MEASURES TO AID IN THE PRESERVATION OF THE OZONE LAYER INCLUDING RETROFITTING OF THE NATIONAL ARCHIVES
201201	32,258,400	2018	TO IMPLEMENT DISASTER RISK REDUCTION AND CLIMATE CHANGE ADAPTATION INITIATIVES INCLUDING SLOPE STABILIZATION IN DARK VIEW, ROSE BANK & GINGER VILLAGE, RIVER DEFENCE & DRAINAGE IMPROVEMENT IN WARROWWARROW, EMBANKMENT PROTECTION IN NORTH & SOUTH RIVERS AND CONSTRUCTION OF BRIDGES AND FORDS IN GREEN HILL, FENTON AND DAUPHINE
201201	18,010,940	2020	TO IMPLEMENT DISASTER RISK REDUCTION AND CLIMATE CHANGE ADAPTATION INITIATIVES INCLUDING DESIGNS FOR FERGUSON MOUNTAIN, FIRE BURN ROADS AND CHATEAUBELAIR JETTY
200602	1,600,000	2018	TO PROVIDE TRAINING AND PURCHASE SCANNER, COMPUTERS, SOFTWARE AND ACCESSORIES
	67,142,790		
201716	28,700,000	2022	TO STRENGHTEN SERVICE DELIVERY IN EDUCATION, SOCIAL PROTECTION AND LABOUR SYSTEMS
201205	16,128,000	2019	TO PROVIDE REGIONAL BROADBAND NETWORK AND DEVELOPMENT OF THE ICT-ENABLED SERVICES INDUSTRY
201201	8,064,600	2019	TO IMPLEMENT DISASTER RISK REDUCTION AND CLIMATE CHANGE ADAPTATION INITIATIVES INCLUDING SLOPE STABILIZATION IN DARK VIEW, ROSE BANK & GINGER VILLAGE, RIVER DEFENCE & DRAINAGE IMPROVEMENT IN WARROWWARROW, EMBANKMENT PROTECTION IN NORTH & SOUTH RIVERS AND CONSTRUCTION OF BRIDGES AND FORDS IN GREEN HILL, FENTON AND DAUPHINE
201201	114,427,803	2020	TO IMPLEMENT DISASTER RISK REDUCTION AND CLIMATE CHANGE ADAPTATION INITIATIVES INCLUDING SLOPE STABILIZATION IN DARK VIEW, ROSE BANK & GINGER VILLAGE, RIVER DEFENCE & DRAINAGE IMPROVEMENT IN WARROWWARROW, EMBANKMENT PROTECTION IN NORTH & SOUTH RIVERS AND CONSTRUCTION OF BRIDGES AND FORDS IN GREEN HILL, FENTON AND DAUPHINE
200410	1,700,000	2018	TO UPGRADE THE WAN/LAN TO FACILITATE THE NEW PBX SYSTEM ACROSS ALL GOVERNMENT DEPARTMENTS
	169,021,403		
	289,129,593		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER AFFAIRS, PERSONS WITH DISABILITIES AND YOUTH

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
301701	LOCAL	JUVENILE JUSTICE REFORM PROJECT II	60,000	0	0	60,000
301501	LOCAL	PURCHASE OF VEHICLE	10	120,000	0	121,000
301101	LOCAL	UPGRADING OF LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)	100,000	1,621,600	0	0
301002	LOCAL	COMMUNITY CAPACITY BUILDING & RURAL POVERTY ALLEVIATION	0	0	0	10
		SUB TOTAL FOR LOCAL LOANS	160,010	1,741,600	0	181,010
		CAPITAL EXPENDITURE (GRANTS)				
301701	USIAD	JUVENILE JUSTICE REFORM PROJECT II	213,600	0	0	372,000
		SUB-TOTAL FOR GRANTS	213,600	0	0	372,000
		TOTAL APPROVED EXPENDITURE FOR MNM	373,610	1,741,600	0	553,010

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER AFFAIRS, PERSONS WITH DISABILITIES AND YOUTH

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
301701	60,000	2018	COUNTERPART CONTRIBUTION FOR THE JUVENILE JUSTICE SYSTEM
301501	120,000	2019	TO PURCHASE ONE (1) VEHICLE FOR THE MINISTRY OF NATIONAL MOBILISATION
301101	1,721,600	2019	TO CONDUCT GEOTECHNICAL STUDIES, EIA AND DESIGN FOR THE LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)
301002	380,000	2017	THIS PROJECT IS CLOSED
	2,281,600		
301701	372,000	2018	TO REFORM THE JUVENILE JUSTICE SYSTEM
	372,000		
	2,653,600		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION AND INFORMATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
351802	LOCAL	RESTRUCTURING OF API/NBC	200,000	0	0	0
351701	LOCAL	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	400,000	190,000	0	150,000
351402	LOCAL	ADULT AND CONTINUING EDUCATION ENHANCEMENT PROJECT	50,000	100,000	0	50,000
351303	LOCAL	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	472,000	175,000	0	250,000
351302	LOCAL	UPGRADING OF SCHOOL PREMISES - PHASE IV	800,000	1,000,000	1,000,000	1,000,000
351201	LOCAL	UPGRADING OF MOE OFFICE	150,000	255,000	0	70,000
351001	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT - PHASE IV	500,000	500,000	750,000	500,000
350603	LOCAL	NBC/API IMPROVEMENT PROJECT	437,000	0	0	0
350601	LOCAL	BOOK LOAN SCHEME - PHASE II	1,000,000	1,000,000	1,000,000	1,000,000
		SUB-TOTAL FOR LOCAL LOANS	4,009,000	3,220,000	2,750,000	3,020,010

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION AND INFORMATION

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
351802	200,000	2018	FOR RESTURCTURING OF API AND NBC
351701	590,000	2019	TO REPAIR ROOF, ELECTRICAL CIRCUITRY, CONSTRUCT GUARD BOOTH AND UPGRADE FIVE (5) DISTRICT LIBRARIES
351402	360,000	2019	TO REFURBISH THE LRCs AT SANDY BAY, CANE HALL, SAN SOUCI & QUESTELLES AND FENCE THE GLEN ADULT LEARNING CENTRE
351303	708,200	2019	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT
351302	8,002,000	2020	TO UPGRADE & REHABILITATE SEVERAL SCHOOLS INCLUD. LODGE VILLAGE GOVERNMENT, DR.J.P EUSTACE MEMORIAL SECONDARY, GIRLS' HIGH SCHOOL, ST.CLAIR DACON, CLARE VALLEY GOVERNMENT, INTERMEDIATE HIGH SCHOOL AND SANDY BAY SECONDARY
351201	575,000	2019	TO UPGRADE THE MINISTRY OF EDUCATION'S REPROGRAPHIC ROOM
351001	8,070,000	2020	TO EQUIP THE EDUCATION SECTOR WITH THE REQUIRED FURNITURE, EQUIPMENT AND SUPPLIES
350603	6,671,000	2018	FOR OUTSTANDING PAYMENTS ON THE CONSTRUCTION OF THE NBC/API PROJECT
350601	16,192,000	2020	TO PROVIDE TEXT BOOKS FOR SECONDARY SCHOOLS
	62,804,200		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION AND INFORMATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (GRANTS)				
351801	USAID	EARLY LEANERS PROGRAMME	95,000	125,000	0	0
351403	EU	CSME CAPACITY IMPROVEMENT PROJECT	0	0	0	354,000
351504	UN	UNESCO ASSISTANCE	50,000	0	0	90,000
351503	UNICEF	EDUCATION AND DEVELOPMENT	171,000	0	0	135,000
351404	ROC	PURCHASE OF EQUIPMENT - APUNBC	200,000	0	0	0
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	349,000	461,000	0	0
		SUB - TOTAL FOR GRANTS	855,000	586,000	0	579,000
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	6,200,000	4,720,000	0	1,400,000
		SUB - TOTAL FOR EXTERNAL LOANS	6,200,000	4,720,000	0	1,400,000
		TOTAL APPROVED EXPENDITURE FOR MoE	11,064,000	8,526,000	2,750,000	4,999,010

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILIATION AND INFORMATION

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
351801	210,000	2019	TO IMPROVE READING AMONGST EARLY LEARNERS IN PRIMARY SCHOOL (GRADE K-3)
351403	567,000	2017	THIS PROJECT IS COMPLETE
351504	206,426	2018	TO IMPLEMENT SUBPROJECTS IN THE AREAS OF EDUCATION MGT, CULTURE, IT, LITERACY AND COMMMUNICATION
351503	308,500	2018	TO IMPLEMENT EFFECTIVE CHILD FRIENDLY INITIATIVES IN SCHOOLS
351404	597,700	2018	TO PURCHASE EQUIPMENT FOR API AND NBC RADIO
351303	810,000	2019	TO TRAIN 200 UNEMPLOYED/AT RISK YOUTHS AT CVQ LEVEL ONE (1)
	33,047,826		
351303	12,950,000	2019	TO REHABILITATE/RETROFIT FOUR (4) TECHINCAL INSTITUTES IN (GEORGETOWN, BEQUIA, CAMPDEN PARK AND BARROUALLIE), PURCHASE OF EQUIPMENT, FURNITURE AND THREE (3) SCHOOL BUSES
	12,950,000		
	108,801,826		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

40 - MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
401805	LOCAL	PURCHASE OF COAST GUARD VESSEL	10	3,300,000	3,300,000	0
401804	LOCAL	REPAIRS TO CENTRAL POLICE STATION - KINGTOWN	520,000	0	0	0
401803	LOCAL	GRENADINES AIRPORT REHABILITAITON PROJECT	1,270,000	0	0	0
401802	LOCAL	UPGRADE OF THE NATIONAL EMERGENCY WAREHOUSE	200,000	0	0	0
401702	LOCAL	PORT REDEVELOPMENT PROJECT	500,000	500,000	0	0
401501	LOCAL	PROMOTING ACCESS TO CLEAN ENERGY SERVICES (PACES)	160,000	0	0	0
401402	LOCAL	STRENGTHENING OF MARITIME ADMINISTRATION	100,000	0	0	100,000
401401	LOCAL	NATIONAL OCEAN GOVERNANCE	10	100,000	0	10
401204	LOCAL	ESTABLISHMENT OF POLICE SUB-STATIONS	50,000	50,000	0	50,000
401102	LOCAL	ENERGY CONSERVATION PROGRAMME	239,100	0	0	238,100
401001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	225,000	0	0	225,000
400902	LOCAL	PURCHASE OF VEHICLES	200,000	200,000	0	200,000
400805	LOCAL	ADVANCE COASTAL SURVEILLANCE SYSTEMS	225,000	0	0	225,000
400701	LOCAL	NATIONAL SECURITY ENHANCEMENT PROGRAMME	10	500,000	0	0
400206	LOCAL	CORRECTIONAL FACILITY	250,000	250,000	0	250,000
		SUB - TOTAL FOR LOCAL LOANS	3,939,130	4,900,000	3,300,000	1,829,110

40 - MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
401805	16,129,200	2022	TO PURCHASE COAST GUARD VESSEL
401804	520,000	2018	TO REPAIR THE CENTRAL POLICE STATION - KINGSTOWN
401803	1,270,000	2018	TO REHABILITATE AIRPORTS IN CANOUAN, UNION ISLAND AND BEQUIA
401802	200,000	2018	FOR FENCING, ROOF REPAIRS, DRAINAGE IMPROVEMENT AND ELECTRICAL UPGRADES
401702	1,000,000	2019	COUNTERPART CONTRIBUTION FOR THE UK CIF PORT DEVELOPMENT PROJECT
401501	160,000	2018	COUNTERPART CONTRIBUTION FOR UNDP FUNDED PACES PROJECT
401402	2,295,200	2018	TO STRENGTHEN MARITIME ADMINISTRATION
401401	100,000	2019	TO ESTABLISH A NATIONAL OCEAN GOVERNANCE POLICY AND FRAMEWORK
401204	526,400	2019	FOR THE ESTABLISHMENT OF POLICE SUB-STATIONS IN MAYREAU AND FANCY
401102	239,100	2018	FOR OUTSTANDING VAT PAYMENTS
401001	625,000	2018	TO PURCHASE FURNITURE AND EQUIPMENT FOR POLICE, COASTGUARD, IMMIGRATION, AIRPORT AND MARITIME ADMINISTRATION
400902	985,000	2019	TO PURCHASE ONE VEHICLE EACH FOR PRISONS, COAST GUARD, POLICE AND IMMIGRATION DEPARTMENTS
400805	225,000	2018	FOR ADDITIONAL WORKS INCLUDING FENCING AND THE UPGRADE OF WASHROOM FACILITIES AT DORSETSHIRE HILL AND BELMONT (ROSE HALL)
400701	5,500,000	2019	TO REHABILITATE UNION ISLAND AND SPRING VILLAGE POLICE STATIONS
400206	27,978,000	2019	TO CONSTRUCT FEMALE PRISON AND INSTALL PERIMETER LIGHTING
	61,274,900		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

40 - MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (GRANTS)				
401801	PETROCARIBE	PURCHASE OF FIRE TENDERS	800,000	800,000	0	0
401702	UK CIF	PORT REDEVELOPMENT PROJECT	7,000,000	32,000,000	56,000,000	2,000,000
401701	IDA	SOLAR PV DEMONSTRATION PROJECT	1,500,000	0	0	800,000
401601	DFID	GEOTHERMAL DEVELOPMENT PROJECT	5,000,000	3,000,000	0	5,000,000
401502	GEF	ENERGY FOR SUSTAINABLE DEVELOPMENT (ESD)	250,000	250,000	0	500,000
401501	UNDP	PROMOTING ACCESS TO CLEAN ENERGY SERVICES (PACES)	1,000,000	0	0	3,000,000
401203	ROC	REPAIR TO COASTGUARD JETTY II	523,000	0	0	0
401202	ROC	UPGRADING OF FIRE SERVICE	10	0	0	2,000,000
		SUB-TOTAL FOR GRANTS	16,073,010	36,050,000	56,000,000	13,670,000
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
401601	ADFD	GEOTHERMAL DEVELOPMENT PROJECT	3,000,000	10,600,000	2,000,000	3,000,000
401002	ROC	ARGYLE AIRPORT DEVELOPMENT	0	0	0	17,500,000
401002	ECGD	ARGYLE AIRPORT DEVELOPMENT	0	0	0	14,000,000
		SUB- TOTAL FOR EXTERNAL LOANS	3,000,000	10,600,000	2,000,000	35,000,000
		TOTAL APPROVED EXPENDITURE (MNS)	23,012,140	51,550,000	61,300,000	50,499,110

40 - MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
401801	1,500,000	2019	TO PURCHASE TWO FIRE TENDERS FOR GEORGETOWN AND BARROUALLIE POLICE STATIONS
401702	95,000,000	2020	FOR STUDIES, ASSESSMENTS, PRELIMINARY DESIGNS AND TO COMMENCE CONSTRUCTION
401701	1,600,000	2018	TO ESTABLISH ONE (1) COMMERCIAL SCALE ROOFTOP PILOT PV SYSTEM AT THE SVGCC AS A DEMONSTARTION MODEL
401601	8,000,000	2019	TO ESTABLISH A 10-15 MW GEOTHERMAL POWER PLANT IN SVG.
401502	1,970,000	2019	TO ESTABLISH AND IMPLEMENT MEASURES TO PROMOTE SUSTAINABLE DEVELOPMENT WITHIN THE BUILDING SECTOR
401501	4,600,000	2018	TO IMPLEMENT ACTIVITIES AIMED AT REDUCING GHG EMISSIONS AND PROMOTING CLEAN ENERGY ELECTRICITY SOLUTIONS IN SVG
401203	600,000	2018	TO SUPPLY AND INSTALL A FLOATING DOCK AND REPAIR THE EXISTING JETTY AT CALLIAQUA
401202	2,000,000		PROJECT SCOPE IS UNDER REVIEW
	119,604,000		
401601	40,300,000	2020	TO ESTABLISH A 10-15 MW GEOTHERMAL POWER PLANT IN SVG.
401002	27,000,000	2017	ACTIVITIES FUNDED FROM THIS SOURCE HAVE BEEN COMPLETED
401002	33,460,000	2017	ACTIVITIES FUNDED FROM THIS SOURCE HAVE BEEN COMPLETED
	139,760,000		
	320,638,900		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
451802	LOCAL	RURAL DEVELOPMENT - BNTF 9	702,000	691,400	582,000	0
451701	LOCAL	FORESTRY ENHANCEMENT PROJECT	140,000	525,000	965,000	129,000
451602	LOCAL	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	100,000	30,000	0	0
451601	LOCAL	IMPROVEMENT OF FISHERY EQUIPMENT AND MACHINERY	100,000	0	0	111,700
451503	LOCAL	ARROWROOT INDUSTRY REVITALISATION	200,000	0	0	200,000
451502	LOCAL	PEST CONTROL AND MANAGEMENT PROGRAMME	35,000	80,000	355,000	35,000
451404	LOCAL	REAFFORESTATION PROGRAMME - FLOOD DAMAGE 2013	160,000	0	0	200,000
451401	PETROCARIBE	FARMERS SUPPORT REVOLVING FUND	1,000,000	0	0	1,000,000
451306	LOCAL	AGRICULTURE MODERNIZATION AND DEVELOPMENT PROGRAMME	1,860,500	0	0	1,500,000
451305	LOCAL	FISHERIES DEVELOPMENT PROGRAMME	400,000	0	0	600,000
451304	LOCAL	UPGRADING OF AGRICULTURE HEADQUARTERS BUILDING	125,000	475,000	103,800	10
451303	LOCAL	PURCHASE OF VEHICLE - BLACK SIGATOKA CONTROL PROGRAMME	10	100,000	0	10
451302	LOCAL	UPGRADING OF AGRICULTURAL EXTENSION STATIONS	270,000	413,000	235,000	10
451301	LOCAL	RURAL DEVELOPMENT - COMMUNITY INFRASTRUCTURE (BNTF 7)	0	0	0	830,000
		SUB - TOTAL FOR LOCAL LOANS	5,092,510	2,324,400	2,150,800	4,705,730

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY .

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
451802	1,975,400	2020	COUNTERPART CONTRIBUTION TO THE CDB FUNDED RURAL DEVELOPMENT - COMMUNITY INFRASTRUCTURE (BNTF 9) PROJECT
451701	1,630,000	2020	TO IMPROVE THE PROTECTION OF THE FOREST
451602	154,000	2019	TO UNDERTAKE PREPARATORY WORK FOR THE IMPLEMENTATION OF OSH STANDARDS
451601	118,000	2018	TO PROCURE EQUIPMENT AND CARRY OUT MINOR WORKS AT THE OWIA & KINGSTOWN FISHERIES CENTRES
451503	978,000	2018	TO DESIGN & CONSTRUCT A NEW PROCESSING PLANT AT OWIA AND UPGRADE PULVERIZATION FACILITIES AT OWIA AND ORANGE HILL
451502	390,000	2020	TO CONSTRUCT OF ONE INSECT PROOF GLASSHOUSE, ONE INSECT PROOF NURSEY, IMPORTATION OF T.RADIATA AND PROCUREMENT OF CERTIFIED SEEDS
451404	375,000	2018	FOR THE REAFFORESTATION OF AREAS AFFECTED BY FLOODS IN DECEMBER 2013
451401	6,000,000	2018	TO PROVIDE FERTILIZERS TO BANANA, ARROWROOT, POULTRY AND OTHER NON-BANANA FARMERS, PURCHASE OF RHIZOMES AND TRAIN FARM WORKERS
451306	7,134,600	2018	COUNTERPART CONTRIBUTION TO THE EU FUNDED AGRICULTURE MODERNIZATION AND DEVELOPMENT PROGRAMME
451305	2,650,000	2018	TO SUPPORT FISHERIES DEVELOPMENT PROGRAMMES INCLUDING UPGRADE TO FISHERIES CENTRES IN KINGSTOWN AND OWIA AND BLACK FISH FACILITY IN BARROUALLIE, DEVELOP FISHERIES LAB, CONDUCT LOBSTER & CONCH SURVEY AND DEPLOYMENT & MAINTENANCE OF FADS
451304	703,800	2020	TO UPGRADE THE MINISTRY OF AGRICULTURE HEADQUARTERS
451303	100,000	2019	TO PURCHASE ONE (1) VEHICLE FOR THE BLACK SIGATOKA CONTROL PROGRAMME
451302	918,000	2020	TO UPGRADE AGRICULTURAL STATIONS AT DUMBARTON, NEW GROUNDS, PERSEVERANCE AND WALLILABOU
451301	5,127,000	2017	THIS PROJECT IS COMPLETE
	34,493,800		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (GRANTS)				
451802	CDB	RURAL DEVELOPMENT - BNTF 9	1,000,000	3,100,000	3,700,000	0
451703	OTHER	SOIL FERTILITY MAPPING PROJECT	570,000	350,000	552,600	0
451702	GEF	GEORGETOWN WATERSHED PROJECT	10	0	0	1,760,000
451505	ROC	REPAIRS AND RENOVATION OF SVG BUREAU OF STANDARD BUILDING	196,000	0	0	0
451504	CDB	RURAL DEVELOPMENT - BNTF 8	0	0	0	2,000,000
451306	EU	AGRICULTURAL MODERNIZATION AND DEVELOPMENT PROGRAMME	10,970,000	0	0	7,500,000
451301	CDB	RURAL DEVELOPMENT - COMMUNITY INFRASTRUCTURE (BNTF 7)	0	0	0	4,000,000
		SUB - TOTAL FOR GRANTS	12,736,010	3,450,000	4,252,600	15,360,000
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
451601	IDA	OECS REGIONAL AGRICULTURAL COMPETITIVENESS PROJECT	1,500,000	3,200,000	3,500,000	0
		SUB-TOTAL EXTERNAL LOANS	1,500,000	3,200,000	3,500,000	0
		TOTAL APPROVED EXPENDITURE FOR MAFF	19,328,520	8,974,400	9,903,400	20,065,730

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
451802	7,936,500	2020	TO IMPLEMENT SMALL PROJECTS IN RURAL COMMUNITIES
451703	1,500,000	2020	FOR SOIL MAPPING AND SOIL FERTILITY ASSESSMENT
451702	2,700,000		PROJECT SCOPE IS UNDER REVIEW
451505	498,700	2018	TO RENOVATE THE SVG BUREAU OF STANDARDS BUILDING
451504	3,000,000	2017	THIS PROJECT IS COMPLETE
451306	34,755,000	2018	TO IMPROVE COMPETIVENESS IN AGRICULTURE INCLUDING THE CONSTRUCTION OF ON-FARM & RURAL ROADS FOR BANANA & LIVESTOCK, GREENHOUSE PARKS FACILITIES, A FOOD SCIENCE LABORATORY; DEVELOPMENT OF AGRI-BUSSINESS AND INSTITUTIONAL STRENGTHENING
451301	29,085,000	2017	THIS PROJECT IS COMPLETE
	109,993,700		
451801	11,609,000	2022	TO ENHANCE ACCESS TO MARKETS AND SALES THROUGH TECHNICAL SUPPORT FOR COMPETITIVELY SELECTED FARMERS, FISHERS, ALLIED AGGREGATORS AND AGRO-PROCESSORS IN SVG
	11,609,000		
451202	158,095,500		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND POSTAL SERVICES

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
551806	LOCAL	UPGRADE OF HERITAGE SQUARE	100,000	150,000	0	0
551804	LOCAL	FORT CHARLOTTE BRIDGE PROJECT	977,000	50,500	0	0
551803	LOCAL	CEMETERY RELOCATION PROJECT	197,000	0	0	0
551802	LOCAL	ARGYLE INTERNATIONAL AIRPORT EXTERNAL INFRASTRUCTURE REMEDIAL WORKS	1,500,000	7,000,000	8,200,000	0
551801	LOCAL	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	500,000	2,924,500	1,233,300	0
551708	LOCAL	ROAD REHABILITATION PROGRAMME	0	0	0	0
551706	LOCAL	NORTH WINDWARD HIGHWAY REHABILITATION	570,000	0	0	1,500,000
551705	LOCAL	NORTH LEEWARD REHABILITATION PROGRAMME	100,000	400,000	0	500,000
551702	LOCAL	TROUMACA TEACHER'S HOUSE	24,000	0	0	100,000
551651	LOCAL	WINDWARD HIGHWAY REHABILITATION - RATHO MILL	10	1,500,000	0	10
551503	LOCAL	REDEVELOPMENT OF GOVERNMENT BUILDING - PHASE II	10	0	0	10
551501	LOCAL	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	3,882,000	2,962,800	3,145,200	300,000
551414	LOCAL	KINGSTOWN CLEANUP CAMPAIGN	870,000	0	0	500,000
551411	LOCAL	REHABILITATION OF ROADS AND BRIDGES -DEC 2013 FLOODS	750,000	0	0	750,000
551409	LOCAL	VERMONT RIVER DEFENSE	400,000	2,600,000	3,000,000	1,500,000
551407	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	2,900,000	2,400,000	0	600,000
551404	LOCAL	REHABILITATION OF BRIDGE - SPRING VILLAGE	450,000	0	0	0
551301	LOCAL	REHABILITATION OF CONGO VALLEY ROAD	105,000	60,000	0	105,000
551202	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION	1,670,000	160,000	0	2,300,000

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND PC

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
551805	250,000	2019	FOR THE ENHANCEMENT OF HERITAGE SQUARE
551804	1,027,500	2019	FOR RESTORATION OF THE BRIDGE AT FORT CHARLOTTE
551803	197,000	2018	FOR EXHUMATION AND RELOCATION OF COFFINS AND HUMAN REMAINS
551802	16,700,000	2020	TO EXECUTE EXTERNAL INFRASTRUCTURE REMEDIAL WORKS (INCLUDING THE CONSTRUCTION OF WEIRS AND BOX DRAINS TO IMPROVE THE FLOW OF WATER, RIVER TRAINING UPSTREAM AND DOWNSTREAM, ROAD/HIGHWAY AND RESTORATION OF INDIGENOUS VEGETATION TO ACT AS A WIND BREAK)
551801	4,657,800	2020	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT
551708	8,200,000	2018	ACTIVITIES FUNDED FROM THIS SOURCE HAVE BEEN COMPLETED
551706	2,000,000	2018	COUNTERPART CONTRIBUTION FOR THE KUWAIT FUNDED NORTH WINDWARD HIGHWAY REHABILITATION
551705	800,000	2019	TO UNDERTAKE REHABILITATION WORKS AT ROSE BANK, DARK VIEW AND GOLDEN GROVE
551702	100,000	2018	TO COMPLETE RENOVATION OF THE OLD TEACHER'S HOUSE
551601	1,500,000	2019	TO IMPROVE THE INTERSECTION AND GEOMETRIC DESIGN OF THE TARGETED SECTION OF ROAD
551503	9,900,000		PROJECT SCOPE IS UNDER REVIEW
551501	9,990,000	2020	COUNTERPART CONTRIBUTION TO THE OFID/KUWAIT FUNDED CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS
551414	500,000	2018	COUNTERPART CONTRIBUTION TO THE ROC FUNDED KINGSTOWN CLEANUP CAMPAIGN
551411	5,000,000	2018	TO REALIGN 210 FEET OF ROAD AND CONSTRUCT DRAINS AND RETAINING WALL IN OVERLAND
551409	8,000,000	2020	TO CONSTRUCT RIVER DEFENSES IN BUCCAMENT, VERMONT AND FRANCOIS VILLAGES
551407	6,000,000	2019	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT (DEC 2013 TROUGH EVENT)
551404	700,000	2018	COUNTERPART CONTRIBUTION TO THE MEXICO FUNDED REHABILITATION OF BRIDGE - SPRING VILLAGE INCLUDING VAT PAYMENT
551301	165,000	2019	COUNTERPART CONTRIBUTION FOR THE EU FUNDED REHABILITATION OF CONGO VALLEY ROAD PROJECT
551202	5,000,000	2019	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND POSTAL SERVICES

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		LOCAL LOANS (CONTINUED)				
551201	LOCAL	LANGLEY PARK RIVER BASIN REHABILITATION	815,000	0	0	0
551003	LOCAL	REHABILITATION WINDWARD HIGHWAY - MURRAY'S ROAD	1,200,000	61,000	0	1,200,000
551001	LOCAL	REHABILITATION OF VIGIE HIGHWAY	200,000	0	0	770,000
550704	LOCAL	REHABILITATION OF SOUTH LEEWARD HIGHWAY	1,200,000	100,000	0	1,200,000
550604	LOCAL	REHABILITATION WINDWARD HIGHWAY (PHASE III - LOT 4)	463,000	0	0	463,000
550311	LOCAL	REHABILITATION WINDWARD HIGHWAY (PHASE II-LOTS 1 &2)	2,860,000	0	0	0
550305	LOCAL	REHABILITATION WINDWARD HIGHWAY (PHASE 1-SECTION 2)	3,305,000	0	0	3,305,000
550302	LOCAL	NATIONAL PUBLIC LIBRARY COMPLEX	300,000	0	0	300,000
559626	LOCAL	RECONSTRUCTION OF CUSTOMS AND EXCISE BUILDING	320,000	0	0	320,000
		SUB-TOTAL FOR LOCAL LOANS	25,658,020	20,368,800	15,578,500	16,703,020
		CAPITAL EXPENDITURE (GRANTS)				
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	317,000	317,500	0	0
551708	ROC	ROAD REHABILITATION PROGRAMME	5,376,400	0	0	0
551706	KUWAIT	NORTH WINDWARD HIGHWAY REHABILITATION	1,290,000	0	0	0
551704	ROC	LAYOU RIVER FOOT BRIDGE	430,000	0	0	0
551414	ROC	KINGSTOWN CLEANUP CAMPAIGN	830,000	0	0	0
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	92,000	40,000	0	230,000
551406	ROC	REHABILITATION OF MAJORCA FEEDER ROAD	437,000	0	0	410,000
551405	ROC	ROAD REHABILITATION AND RIVER DEFENSE - SOUTH RIVERS	385,000	0	0	350,000
551404	MEXICO	REHABILITATION OF BRIDGE - SPRING VILLAGE	0	0	0	8,000,000
551301	EU	REHABILITATION OF CONGO VALLEY ROAD	700,000	400,000	0	700,000
550802	ROC	REHABILITATION OF ROADS	300,000	0	0	305,000
550704	CDB	REHABILITATION OF SOUTH LEEWARD HIGHWAY	120,000	0	0	0
		SUB - TOTAL FOR GRANT FUNDS	10,277,400	757,500	0	14,528,010

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND PC

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
551201	4,000,000	2018	TO RECONSTRUCT DAMAGED ROAD AND INSTALL RIVER AND COASTAL DEFENCES AT BASIN HOLE
551003	1,260,000	2019	TO REHABILITATE THE SECTION OF THE HIGHWAY FROM SALLY SPRING TO BAY STREET
551001	770,000	2018	FOR RETENTION PAYMENT
550704	9,284,000	2019	COUNTERPART CONTRIBUTION TO THE CDB FUNDED RECONSTRUCTION OF THE SOUTH LEEWARD HIGHWAY PROJECT
550604	8,200,000	2018	FOR RETENTION PAYMENT
550311	32,500,000	2018	FOR FINAL PAYMENT AND RETENTION
550305	17,171,000	2018	FOR RETENTION PAYMENT
550302	6,538,000	2018	FOR RETENTION PAYMENT
559626	8,500,000	2018	FOR FINAL PAYMENT AND RETENTION
	179,315,300		
551801	634,500	2019	TO IMPLEMENT NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION INTERVENTIONS INCLUDING INFRASTRUCTURAL WORKS ON ROADS AND BRIDGES, DEVELOPING A NATIONAL EARLY WARNING SYSTEM POLICY FRAMEWORK AND TRAINING IN M&E IN THE MOTW
551708	5,376,400	2018	TO UNDERTAKE REHABILIATIVE WORKS ON SECONDARY AND OTHER ROADS THROUGHOUT SVG
551706	1,290,000	2018	TO PREPARE FEASIBILITY STUDY AND DETAILED DESIGNS
551704	430,000	2018	TO RECONSTRUCT FOOT BRIDGE AND REINFORCE CARRIAGEWAY
551414	830,000	2018	TO IMPROVE THE AESTHETICS AND TO SUPPORT LEGITIMATE COMMERCIAL ACTIVITIES IN KINGSTOWN
551407	600,000	2019	FOR HYDROMETRIC TRAINING AND PROCUREMENT OF EQUIPMENT
551406	700,000	2018	TO REHABILITATE FEEDER ROAD AT MAJORCA
551405	1,234,000	2018	FOR RIVER DEFENSE AND ROAD REHABILITATION IN SOUTH RIVERS
551404	13,500,000	2017	ACTIVITIES FUNDED FROM THIS SOURCE HAVE BEEN COMPLETED
551301	4,900,000	2019	FOR REHABILITATION OF CONGO VALLEY ROAD
550802	1,750,000	2018	TO REHABILITATE CARAPAN AND SWAMP GUT ROADS
550704	120,000	2018	FOR THE RECONSTRUCTION OF THE SOUTH LEEWARD HIGHWAY
	70,808,900		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND POSTAL SERVICES

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	1,500,000	5,663,000	7,061,000	0
551707	ECGD	REFURBISHMENT OF EQUIPMENT	0	0	0	6,700,000
551501	KUWAIT	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	8,230,000	16,000,000	12,370,000	4,500,000
551501	OFID	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	5,080,000	18,465,000	26,255,000	0
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	7,500,000	11,620,000	0	4,000,000
551202	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION	5,000,000	5,565,000		10,000,000
550704	CDB	REHABILITATION OF SOUTH LEEWARD HIGHWAY	3,000,000	8,950,000	0	8,000,000
		SUB - TOTAL FOR EXTERNAL LOANS	30,310,000	64,263,000	45,686,000	33,200,000
		TOTAL APPROVED EXPENDITURE FOR MTW	66,245,420	85,389,300	61,264,500	64,431,030

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND PC

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
551601	14,224,000	2020	TO IMPLEMENT NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION INTERVENTIONS INCLUDING INFRASTRUCTURAL WORKS ON ROADS AND BRIDGES, DEVELOPING A NATIONAL EARLY WARNING SYSTEM POLICY FRAMEWORK AND TRAINING IN M&E IN THE MOTW
551707	6,700,000	2017	THIS PROJECT IS CLOSED
551501	36,600,000	2020	TO DESIGN AND REHABILITATE 22.7 KM OF VILLAGE AND FEEDER ROADS AND DRAINS THROUGHOUT ST. VINCENT AND THE GRENADINES
551501	49,800,000	2020	TO DESIGN AND REHABILITATE 24.7 KM OF VILLAGE AND FEEDER ROADS AND DRAINS THROUGHOUT ST. VINCENT AND THE GRENADINES
551407	24,500,000	2019	TO REHABILITATE AND UPGRADE DAMAGED INFRASTRUCTURE POST DECEMBER 2013 TROUGH WHICH INCLUDE DESIGNS, CONSTRUCTION WORKS ON RIVER DEFENCE, BRIDGES, ROADS AND COASTAL AND SLOPE STABILISATION STUDIES
551202	31,300,000	2019	TO RECONSTRUCT AND REHABILITATE INFRASTRUCTURE IMPACTED BY WEATHER EVENTS INCLUDING CONSTRUCTION OF COASTAL DEFENCE IN SANDY BAY AND REHABILITATION OF CAMPDEN PARK AND MESOPOTAMIA COMMUNITY CENTRES
550704	30,000,000	2019	FOR THE RECONSTRUCTION OF THE SOUTH LEEWARD HIGHWAY INCLUDING REHABILITATIVE WORKS IN THE URBAN/SEMI CORRIDOR IN LAYOU
	197,544,000		
	447,668,200		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
651802	LOCAL	PURCHASE OF INCINERATOR	410,000	0	0	0
651801	LOCAL	CAPACITY BUILDING PROJECT FOR THE PREVENTION AND CONTROL OF DIABETES	104,000	104,000	103,700	0
651502	LOCAL	UPGRADING OF HEALTH FACILITIES	330,000	150,000	0	300,000
651201	LOCAL	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	460,000	580,000	300,000	460,000
651103	LOCAL	PURCHASE OF VEHICLES - PHASE II	160,000	200,000	0	100,000
651102	LOCAL	PURCHASE OF EQUIPMENT MCMH	1,969,000	600,000	600,000	300,000
651101	LOCAL	10TH EDF - MODERNISATON OF THE HEALTH SECTOR	1,000,000	0	0	1,110,000
651004	LOCAL	HOSPITAL & DENTAL EQUIPMENT III	200,000	300,000	200,000	200,000
650602	LOCAL	MODERN MEDICAL COMPLEX	600,000	0	0	1,166,000
650601	LOCAL	DEVELOPMENT OF GERIATRIC SERVICES - PHASE I	1,100,000	1,400,000	230,000	1,100,000
		SUB-TOTAL FOR LOCAL LOANS	6,333,000	3,334,000	1,433,700	4,736,020

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
651802	410,000	2018	TO PURCHASE ONE (1) INCINERATOR FOR DISPOSAL OF MEDICAL WASTE AT AIA
651801	311,700	2020	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED CAPACITY BUILDING PROJECT FOR THE PREVENTION AND CONTROL OF DIABETES
651502	480,000	2019	TO UPGRADE SANDY BAY CLINIC
651201	1,500,000	2020	TO PURCHASE EQUIPMENT AND FURNITURE FOR CLARE VALLEY, MAYREAU AND OTHER HEALTH CENTERS
651103	510,000	2019	TO PURCHASE THREE (3) VEHICLES FOR NUTRITION SUPPORT PROGRAMM/MEDICAL STORES, MAINTENANCE/PROJECT DEPARTMENT/HIS AND MODERN MEDICAL COMPLEX/CUBAN PROGRAMME
651102	3,500,000	2020	TO PURCHASE EQUIPMENT FOR RADIOLOGY, MATERNITY, MEDICAL/SURGICAL WARD, OPERATING THEATRE AND LABORATORY DEPARTMENTS
651101	6,870,000	2018	COUNTERPART CONTRIBUTION FOR THE EU FUNDED 10TH EDF MODERNISATION OF THE HEALTH SECTOR
651004	1,831,000	2020	TO PURCHASE DENTAL EQUIPMENT FOR G/TOWN, CHATEAUBELAIR, BEQUIA AND STUBBS HEALTH FACILITIES
650602	29,900,600	2018	FOR CONSTRUCTION OF A MODERN MEDICAL COMPLEX IN GEORGETOWN
650501	2,730,000	2020	FOR TEMPORARY RELOCATION, DEMOLITION AND DESIGNS OF THE LEWIS PUNNETTE HOME
	52,499,140		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (GRANTS)				
651801	ROC	CAPACITY BUILDING PROJECT FOR THE PREVENTION AND CONTROL OF DIABETES	1,700,000	1,732,000	1,716,000	0
651701	GLOBAL FUND	INFECTIOUS DISEASE CONTROL II	130,000	80,000	0	0
651602	ROC	PURCHASE OF FURNITURE AND EQUIPMENT FOR THE MODERN MEDICAL COMPLEX	0	0	0	1,500,000
651601	PAHO	PAHO-SMART HEALTH CARE FACILITIES	1,000,000	4,000,000	4,000,000	1,500,000
651101	EU	10TH EDF - MODERNISATON OF THE HEALTH SECTOR	567,400	0	0	7,400,000
		TECHNICAL ASSISTANCE (GRANTS)				
650601	PAHO/WHO	PAHO/WHO PROJECT II	140,000	280,000	286,000	300,000
		SUB - TOTAL FOR GRANT FUNDS	3,537,400	6,092,000	6,002,000	11,081,600
		TOTAL APPROVED EXPENDITURE FOR MHE	9,870,400	9,426,000	7,435,700	15,817,620

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
651801	5,148,000	2020	TO STRENGTHEN DIABETES MANAGEMENT SYSTEM IN SVG
651701	270,000	2019	TO BUILD CAPACITY FOR THE PREVENTION AND ELIMINATION OF INFECTIOUS DISEASES
651602	1,500,000	2017	THIS PROJECT IS COMPLETE
651601	9,000,000	2020	TO IMPLEMENT SMART STANDARDS AT CHATEAUBELAIR HOSPITAL, UNION ISLAND, MAYREAU AND BARROUALLIE HEALTH CENTRES
651101	38,079,000	2018	TO PROCURE EQUIPMENT FOR THE RENOVATED HEALTH FACILITIES, IMPLEMENT PUBLIC AWARENESS PROGRAMMES FOR AT RISK MOTHERS AND TRAINING OF STAFF AT MCMH
650801	1,900,000	2020	TO PROVIDE ASSISTANCE TO THE HEALTH SECTOR IN VARIOUS AREAS
	59,377,200		
	111,876,340		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENT, LANDS & SURVEYS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
701701	LOCAL	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	2,000,000	4,900,000	3,300,000	1,000,000
701402	LOCAL	HOUSING RECONSTRUCTION/REHABILITATION PROJECT - FLOOD DAMAGE	0	0	0	1,000,000
701502	LOCAL	LOW INCOME HOUSING PROJECT	1,200,000	0	0	2,000,000
701501	LOCAL	CLARE VALLEY HOUSING RECONSTRUCTION PROJECT	1,300,000	0	0	800,000
701402	PETROCARIBE	HOUSING RECONSTRUCTION/REHABILITATION PROJECT - FLOOD DAMAGE	2,000,000	3,000,000	0	5,250,000
700701	LOCAL	LAND PURCHASE III	4,500,000	4,500,000	4,650,000	6,000,000
		SUB-TOTAL FOR LOCAL LOANS	11,000,000	12,400,000	7,950,000	16,380,000
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
700608	ROC	GIBSON CORNER SETTLEMENT	121,000	0	0	0
		SUB- TOTAL FOR EXTERNAL LOANS	121,000	0	0	0
		TOTAL APPROVED EXPENDITURE MIN. HOUSING ETC	11,121,000	12,400,000	7,950,000	16,380,000

70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENT, LANDS & SURVEYS AND PHYS

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
701701	10,200,000	2020	TO CONSTRUCT ROADS AND DRAINS IN 12 SUBDIVISIONS
701402	1,424,000	2017	ACTIVITIES ARE NOW SUBSUMED UNDER THE PETROCARIBE LOAN
701502	3,000,000	2018	TO ASSIST THE HLDC IN THE IMPLEMENTATION OF THE LOW INCOME HOUSING PROGRAMME IN GREEN HILL AND CLARE VALLEY
701501	3,000,000	2018	TO INSTALL RETAINING WALLS, INTER-LOT DRAINS, AND CONSTRUCT ROADS
701402	5,250,000	2019	TO RECONSTRUCT/REHABILITATE HOUSING STOCK DAMAGED BY FLOODS 2013 - 2016
700701	25,000,000	2020	TO PURCHASE LAND FOR VARIOUS DEVELOPMENT PURPOSES AND FOR PAYMENT OF ARREARS
	59,265,000		
700608	1,853,000	2018	TO DEMOLISH EXISTING STRUCTURES, FOR REFORESTATION OF GIBSON CORNER AREA AND FOR RETENTION
	8,953,000		
	68,218,000		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

75 - MINISTRY OF LEGAL AFFAIRS (MLA)

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
751801	LOCAL	REHABILITATION OF THE JUDGE'S RESIDENCE	45,000	0	0	0
		SUB-TOTAL FOR LOCAL LOANS	45,000	0	0	0
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
750702	ROC	RECONSTRUCTION OF JUDGE'S QUARTERS	600,000	600,000	0	10
		SUB-TOTAL FOR EXTERNAL LOANS	600,000	600,000	0	10
		TOTAL APPROVED EXPENDITURE FOR MLA	645,000	600,000	0	10

75 - MINISTRY OF LEGAL AFFAIRS (MLA)

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
751801	45,000	2018	FOR THE REHABILITATION OF THE JUDGE'S RESIDENCE IN CANE GARDEN
	45,000		
750702	1,200,000	2019	FOR THE CONSTRUCTION AND FURNISHING OF THE JUDGE'S QUARTERS
	1,200,000		
	1,245,000		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE AND COMMERCE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
851401	LOCAL	EXPORT CAPACITY AND COMPETITIVENESS PROJECT	0	0	0	14,000
		SUB- TOTAL FOR LOCAL LOANS	0	0	0	14,000
		CAPITAL EXPENDITURE (GRANTS)				
851401	CDB	EXPORT CAPACITY AND COMPETITIVENESS PROJECT	0	0	0	$34,000
		SUB - TOTAL FOR GRANT FUNDS	0	0	0	$34,000
		TOTAL APPROVED EXPENDITURE FOR MFTC	0	0	0	$48,000

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE AND COMMERCE

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
851401	369,400	2017	THIS PROJECT IS COMPLETE
	369,400		
851401	640,500	2017	THIS PROJECT IS COMPLETE
	778,220		
	1,147,620		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2018

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017
		CAPITAL EXPENDITURE (LOCAL LOANS)				
901904	LOCAL	BRIGHTON SALT POND BEACH FACILITY	160,000	0	0	0
901903	LOCAL	VILLA BEACH FACILITY	275,000	300,000	0	0
901902	LOCAL	RENOVATION OF THE PEACE MEMORIAL HALL	150,000	0	0	0
901901	LOCAL	CONSTRUCTION OF CAYO VILLAGE	230,000	0	0	0
901701	LOCAL	PURCHASE OF VEHICLE	110,000	0	0	110,000
901501	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	700,000	0	0	10
901301	LOCAL	IMPROVEMENT OF TOURISM SITES	200,000	0	0	125,000
900804	LOCAL	TOURISM AND PRIVATE SECTOR DEVELOPMENT PROJECT	1,500,000	1,000,000	0	1,400,000
		SUB - TOTAL FOR LOCAL LOANS	3,325,020	1,300,000	0	1,635,030
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
901702	IDA	OECS REGIONAL TOURISM COMPETITIVENESS PROJECT	1,000,000	1,500,000	4,500,000	0
		SUB - TOTAL FOR EXTERNAL LOANS	1,000,000	1,500,000	4,500,000	0
		TOTAL APPROVED EXPENDITURE FOR MTSC	4,325,020	2,800,000	4,500,000	1,635,030

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

PROJECT NUMBER	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	REMARKS
901804	160,000	2018	TO CONSTRUCT FACILITIES AT BRIGHTON SALT POND BEACH INCLUDING RECEPTION AREA, WASHROOMS, VENDING KIOSK, FIRE PITS, PARKING AREA, GAZEBOS AND SECURITY CAMERAS & BOOTH
901803	575,000	2018	TO CONSTRUCT FACILITIES AT VILLA BEACH INCLUDING RECEPTION AREA, WASHROOMS, VENDING KIOSK, PARKING, SECURITY BOOTH, DRAINAGE AND ACCESS
901802	150,000	2018	FOR RENOVATION OF THE PEACE MEMORIAL HALL
901801	230,000	2018	TO COMPLETE THE CONSTRUCTION OF CAYO VILLAGE
901701	110,000	2018	TO PURCHASE A VEHICLE FOR THE MINISTRY OF TOURISM, SPORTS AND CULTURE
901501	700,000	2018	TO UPGRADE THE ARNOS VALE SPORTING COMPLEX PHASE 1: REFURBISHMENT
901301	325,000	2018	FOR IMPROVEMENT OF TOURISM SITES INCLUDING JETTY AT CUMBERLAND, NATURE TRAILS AND RECREATION & HERITAGE PARKS
900804	7,161,700	2019	TO CONSTRUCT A HOSPITALITY AND MARITIME TRAINING INSTITUTE INCLUDING FIRE FIGHTING FACILITIES
	64,925,700		
901702	13,400,000	2022	TO ENHANCE THE COMPETITIVENESS OF THE TOURISM SECTOR INCLUDING TECHNICAL ASSISTANCE TO DESIGN AND SUPERVISE THE UPGRADING OF ANCHORAGE SITE AND REHABILITATION OF FORT CHARLOTTE
	13,400,000		
	64,925,700		

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES
SUMMARY OF CAPITAL EXPENDITURE

ACCOUNT	MINISTRY	ESTIMATED EXPENDITURE 2018	PROJECTED EXPENDITURE 2019	PROJECTED EXPENDITURE 2020	APPROVED EXPENDITURE 2017	REVISED EXPENDITURE 2017	ACTUAL EXPENDITURE 2016
01	AUTONOMOUS DEPARTMENTS	455,000	350,000	0	486,000	486,000	0
10	OFFICE OF THE PRIME MINISTER	3,090,000	2,225,000	2,225,000	3,060,000	3,355,000	2,251,838
20	MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT AND INFORMATION TECHNOLOGY	67,125,600	80,329,400	71,017,800	0	0	0
20	MINISTRY OF FINANCE	0	0	0	20,300,500	55,923,820	6,536,025
27	MINISTRY OF ECONOMIC PLANNING, SOCIAL DEVELOPMENT, INDUSTRY, INTERNAL TRADE,	0	0	0	20,792,000	45,812,000	7,549,366
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, PERSONS WITH DISABILITIES, YOUTH, SPORTS AND CULTURE	373,610	1,741,600	0	553,010	553,010	0
35	MINISTRY OF EDUCATION, NATIONAL RECONCILATION AND INFORMATION	11,064,000	8,626,000	2,750,000	4,899,010	5,399,010	4,155,344
40	MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	23,012,140	51,550,000	61,300,000	50,499,110	51,599,110	32,711,422
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	19,328,520	8,974,400	9,903,400	20,065,730	20,143,343	4,584,473
55	MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND POSTAL SERVICES	66,245,420	65,389,300	61,264,500	64,431,030	74,673,612	5,426,666
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	9,870,400	9,426,000	7,435,700	15,817,020	16,649,361	11,365,327
70	SETTLEMENT, PHYSICAL PLANNING, LANDS AND SURVEYS	11,121,000	12,400,000	7,960,000	16,380,000	16,380,000	3,667,424
75	MINISTRY OF LEGAL AFFAIRS	645,000	600,000	0	10	10	0
85	MINISTRY OF FOREIGN AFFAIRS, COMMERCE & TRADE	0	0	0	548,000	717,327	144,901
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	4,325,020	2,800,000	4,500,000	1,636,030	1,700,030	92,093
	GRAND TOTAL FOR ALL MINISTRIES	216,655,710	264,311,700	228,346,400	229,567,050	293,391,633	78,474,749

LIST OF APPENDICES

==========

APPENDIX I	....	PUBLIC DEBT
APPENDIX II	....	GRANT AND CONTRIBUTIONS
APPENDIX III	....	SALARY SCALES
APPENDIX IV	....	LIST OF ACCOUNTING OFFICERS

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30TH, 2017
WITH DEBT SERVICE PROJECTIONS FOR 2018

APPENDIX 1

DOMESTIC DEBT	INTEREST RATE	DISBURSED OUTSTANDING DEBT 30.09.17	SINKING FUND/ LOAN REPAYMENT	INTEREST & LOAN CHARGES
(A) SECURITIES				
SINKING FUND SECURITIES				
Development Bonds 2014/19	7.5	50,000,000	5,054,772	3,750,000
Development Bonds (2013) - 2018 (Tranche 2)	6.5	9,993,000	-	324,773
Development Bonds (2014) - VCN110919	6.0	15,287,000	1,545,395	917,220
Government Bonds (2014) - VCG070821	7.0	16,042,000	3,959,999	1,122,940
FCIS Note (2015) - 2020	7.0	10,000,000	5,280,000	700,000
Government Bond (2015) - VCN061118	6.5	18,453,000	-	1,199,445
Government Bond (2015) - VCN131118	6.5	1,525,000	-	99,125
Government Bond (2016) - 2018	5.25	4,000,000	-	210,000
Government Bond (2017) - VCN030620	6.0	27,700,000	6,159,834	1,662,000
TOTAL SINKING FUND SECURITIES		153,000,000	22,000,000	9,985,503
AMORTISED BONDS				
Government Bonds (2012) - VCG100422	7.5	20,000,000	4,000,000	1,275,000
Government Bonds (2013) - VCG100323 (Tranche 1)	7.0	14,251,600	2,591,200	952,266
Government Bonds (2016) - 2023	7.0	9,471,429	1,457,143	586,500
Government Bond (2016) - 2026	7.0	9,280,402	770,851	636,370
Government Bonds (2016) -VCG070623	7.0	9,600,000	1,600,000	588,000
Government Bonds (2017) -VCG070524	7.5	19,052,000	2,588,484	1,155,134
Government Bonds (2017) -2024	7.5	15,000,000	2,142,857	1,004,464
Government Bonds (2017) -VCG080225	7.5	14,062,500	1,875,000	1,019,531
TOTAL AMORTIZED BONDS		110,717,931	17,025,535	7,217,265
TREASURY NOTES				
Treasury Notes 2023 - Vinlec	4.5	10,224,456	1,677,818	441,435
Treasury Notes 2023 - NIS	4.5	7,908,755	1,297,814	341,456
Treasury Note 2024 - NIS	4.5	11,177,794	1,391,744	487,518
TOTAL TREASURY NOTES		29,311,005	4,367,376	1,270,409
TREASURY BILLS	2.70	9,705,000	10	465,840
TOTAL SECURITIES*		302,733,936	43,392,921	18,939,017
(B) OVERDRAFTS				
BOSVG				
Accountant General [1]	9.0	72,360,682	10	2,975,000
Accountant General (Development Account)	12.5	184,220	10	2,303
Central Water and Sewerage Authority	14.0	376,753	10	10
Kingstown Town Board	11.0	196	10	10
SVG Postal Corporation	10.5	312,766	10	10
TOTAL OVERDRAFTS		73,234,617	50	2,977,333
(C) LOANS				
Accountant General Overdraft Loan - BOSVG	8.5	23,183,170	5,792,015	1,647,126
Accountant General Loan - BOSVG	6.5	15,000,000	1,101,289	942,575
Advance - ECCB	6.5	2,300,073	25,000,000	1,625,000
Agricultural Input Warehouse - BOSVG	7.75	186,232	10	10
Arrowroot Industry Association - BOSVG	11.00	191,743	10	10
CWSA - BOSVG	8.0	1,125,640	10	10
Diagnostic Medical Center - N.I.S	6.0	9,967,392	1,012,275	606,574
Housing and Land Development Corporation-SVCB	8.0	1,403,714	10	10
National Properties- FCIB	8.0	950,574	10	10
National Lotteries - N.I.S	8.5	5,642,616	10	10
National Properties -N.I.S	7.6	44,439,151	10	10
National Student Loan Company 1- N.I.S.	6.0	11,085,474	10	10
National Student Loan Company 2- N.I.S.	6.0	5,446,845	10	10
National Student Loan Company 3- N.I.S.	6.5	4,423,541	10	10
National Student Loan	4.5	1,800,000	243,266	130,932
Winfarm - N.I.S	6.0	168,376	127,217	3,835
SVG Port Authority - BOSVG	7.0	724,751	10	10
TOTAL LOANS		128,039,292	33,276,172	4,956,152
(D) OTHERS				
Insurance Deposits	1.0	22,748,901	10	227,489
Accounts payable	0.0	45,881,303	10	10
Accounts payable - IADC	0.0	-	10	10
Accounts payable - IACD (Lands)	5.0	-	5,000,000	655,416
New Borrowings [2]	-	-	7,465,794	4,205,341
TOTAL OTHERS		68,630,204	12,465,824	5,088,266
TOTAL DOMESTIC DEBT		572,638,049	89,134,967	31,960,768

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30TH, 2017
WITH DEBT SERVICE PROJECTIONS FOR 2018

CREDITORS	SUMMARY OF DOMESTIC PUBLIC DEBT BY CREDITOR			
	As at Sept. 30, 2017	As at Dec. 31, 2016	As at Dec. 31, 2015	As at Dec. 31, 2014
ECCB	4,300,073	24,253,948	24,100,000	15,000,000
BANK OF ST. VINCENT AND THE GRENADINES	140,646,154	114,920,762	124,585,204	127,212,658
OTHER FINANCIAL INSTITUTIONS	197,471,617	152,737,212	207,964,233	174,177,295
INSURANCE COMPANIES	47,003,083	55,643,772	51,172,809	59,093,398
NATIONAL INSURANCE SERVICES	126,048,268	145,266,863	119,671,475	108,867,333
OTHERS	57,168,854	51,914,455	144,311,115	182,733,237
TOTAL	572,638,049	544,737,012	671,804,836	667,083,921
of which: Central Government	494,343,832	476,337,012	524,010,000	530,051,144
Government Guaranteed	78,294,217	68,400,000	147,794,836	137,032,777

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30TH, 2017
WITH DEBT SERVICE PROJECTIONS FOR 2018

EXTERNAL DEBT	INTEREST RATE %	DOD 30.09.17 $	LOAN REPAYMENT $	INTEREST AND CHARGES $
(A) CARIBBEAN DEVELOPMENT BANK				
39/SFR Feeder Roads III	0.75	2,216,314	142,260	16,271
40/SFR Gren. Multi-Project	2.00	2,758,131	250,739	52,028
43/SFR Rehab of Storm and Flood Damage	2.00	440,321	40,960	8,806
44/SFR Banana Rehab.	3.00	501,726	105,627	16,245
46/SFR Voctech Project	2.00	3,490,425	202,245	36,069
47/SFR Banana Emergency Rehab.	3.00	618,948	104,402	16,880
50/SFR Leeward Highway	2.00	3,599,968	271,696	70,603
4/SFR-OR Feeder Roads IV	2.00	2,136,329	147,828	41,004
5/SFR-OR Grenadines Multi-Project II	2.50	1,739,630	463,901	28,994
6/SFR-OR Central Leeward Highway	2.90	180,000	-	-
7/OR Canouan Airport Project	3.80	328,264	217,842	3,118
7/SFR-OR OECS Solid Waste Management Project	2.90	3,976,306	453,282	84,420
8/SFR-OR Basic Education Project	2.93	5,211,462	838,398	129,268
56/SFR Hurricane Lenny Response	2.50	669,589	50,535	17,950
10/SFR-OR Grenadines Multi-Project III	2.93	6,612,306	925,180	158,421
11/SFR-OR OECS Solid Waste Project (add'l)	3.15	1,866,127	291,483	71,403
08/OR Windward Highway Reconstruction	3.80	20,345,157	2,519,018	713,337
13/SFR-OR Basic Education II	2.93	24,978,945	2,420,857	738,235
14/SFR-OR Support for LIAT (1974) Ltd	2.93	8,992,703	887,337	293,453
59/SFR-STV Port Rationalisation and Development Study	2.50	485,576	248,521	10,586
16/SFR-OR Policy-Based Loan	2.93	55,215,000	4,095,000	1,742,271
60/SFR-STV South Leeward Highway	2.50	654,450	163,612	13,805
12/OR-STV Financial Sector Stabilisation Loan	3.80	86,580,000	6,660,000	3,131,865
61/SFR-STV NDM -Hurricane Tomas	2.50	392,215	112,061	10,054
62/SFR-STV NDM -Torrential Rainfall	2.50	693,854	173,463	25,608
17/SFR-OR NDM -Hurricane Tomas/ North-Windward Rehab.	2.93	12,537,459	829,424	473,583
63/SFR-STV TECHVOC Education and Training Development	2.50	3,325,159	-	112,766
64/SFR-STV NDM -Immediate response to Torrential Rainfall	2.50	1,706,464	273,326	39,900
18/SFR-OR-STV South Leeward Highway Rehab and Upgrade	2.57	22,175,726	1,390,917	658,773
19/SFR-OR-STV Rehabilitation and Reconstruction 2013	2.93	2,897,030	-	369,921
65/SFR-STV NDM-Disaster Risk Reduction & Climate Change	2.50	24,797	-	61,966
TOTAL		277,350,379	24,279,914	9,147,603
(B) CENTRAL GOVERNMENT NON - BUDGET FINANCED AND CENTRAL GOVERNMENT GUARANTEED				
30/SFR Power Project (VINLEC)	0.75	652,949	10	10
11/OR Third Power Project (VINLEC)	3.80	13,471,160	10	10
12/SFR-OR-STV Sixth Student Loan	2.93	1,667,419	10	10
15/SFR-OR-STV Seventh Student Loan	2.93	21,064,331	10	10
9/SFR-OR Third Consolidated Line of Credit	2.93	1,651,452	10	10
2/sfr-or UWI Open Campus development Project	3.43	1,077,322	10	10
13/OR-STV Fleet Modernisation Project - LIAT (1974) Limited [3]	3.80	17,148,922	389,423	135,695
TOTAL		56,733,555	389,483	135,755
TOTAL CDB LOANS		334,083,934	24,669,397	9,283,358
(C) REPUBLIC OF CHINA (ON TAIWAN)				
Public Sector Invesment - Phase III (EXIM Bank)	2.76	19,694,102	1,270,598	402,974
AIA Terminal Building Project (Mega Bank)	2.52	23,914,332	1,542,834	703,207
AIA (EXIM Bank)	2.76	26,205,881	1,588,237	553,812
AIA EXIM Bank II	2.76	13,500,000	-	289,123
AIA EXIM Bank III	2.55	27,000,000	-	723,112
TOTAL		110,314,316	4,401,669	2,672,228
c/fwd		444,398,250	29,071,066	11,955,586

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30TH, 2017
WITH DEBT SERVICE PROJECTIONS FOR 2018

CREDITOR	SUMMARY OF EXTERNAL DEBT BY CREDITOR			
	As at Sept. 30, 2017	As at Dec. 31, 2016	As at Dec. 31, 2015	As at Dec. 31, 2014
CDB	334,083,934	323,877,863	339,266,189	348,011,447
REPUBLIC OF CHINA	110,314,316	86,286,573	89,640,000	69,930,000
EUROPEAN INVESTMENT BANK	8,082,099	09,541,527	11,617,319	16,038,090
BANK OF NOVA SCOTIA (CANADA)	9,646,747	13,264,276	18,087,649	22,916,865
CARICOM DEVELOPMENT FUND	12,291,608	13,158,656	13,983,983	5,812,066
IDA / IBRD	89,400,759	89,239,210	87,855,148	89,716,834
ALBA	166,625,995	249,650,996	248,499,615	229,341,298
BONDHOLDERS	33,586,119	24,570,300	15,255,000	25,512,222
INTERNATIONAL MONETARY FUND	31,538,981	33,612,871	38,293,398	52,297,356
PETRO CARIBE	185,230,736	185,480,736	10	10
OTHER	132,203,169	123,920,893	57,383,099.00	28,123,958
TOTAL	**1,113,004,462**	**1,152,603,901**	**919,881,410**	**887,700,146**
of which: Central Government	**846,336,198**	**898,332,668**	**847,174,503**	**799,992,221**
Public Corportation	**266,668,265**	**254,271,233**	**72,706,907**	**87,707,925**

CURRENCIES	SUMMARY OF EXTERNAL DEBT BY CURRENCY COMPOSITION (In Thousands of EC$)			
	As at Sept. 30, 2017	As at Dec. 31, 2016	As at Dec. 31, 2015	As at Dec. 31, 2014
United States Dollars (USD)	821,428	831,158	782,474	745,324
Special Drawing Rights (XDR)	111,479	123,400	120,839	124,378
Eastern Caribbean Dollars (XCD)	195,271	197,144	9,750	12,794
European Currency Units (EUR)	429	800	6,432	3,618
Kuwaiti Dinars (KWD)	-	-	-	1,200
Other	390	101	386	386
TOTAL	**1,113,004**	**1,152,603**	**919,881**	**887,700**

ECONOMIC SECTORS	SUMMARY OF EXTERNAL DEBT BY ECONOMIC SECTOR (In Thousands of EC$)			
	As at Sept. 30, 2017	As at Dec. 31, 2016	As at Dec. 31, 2015	As at Dec. 31, 2014
Agriculture	3,663	2,719	4,700	4,700
Air Transport	204,148	299,055	201,500	201,500
Budget Support	89,683	99,600	99,600	79,600
Education & Training	73,528	74,428	56,800	66,700
Finance, Insurance, Etc.	101,620	95,812	101,700	101,700
Health & Social Welfare	21,346	16,952	21,100	21,100
Multisector	179,073	281,235	177,400	176,400
Other	355,014	112,343	103,181	82,100
Roads and Bridges	60,907	74,959	57,500	57,500
Utilities	24,022	95,500	96,400	96,400
TOTAL	**1,113,004**	**1,152,603**	**919,881**	**887,700**

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30TH, 2017
WITH DEBT SERVICE PROJECTIONS FOR 2018

INSTRUMENTS	DISBURSED OUTSTANDING PUBLIC DEBT BY INSTRUMENT TYPE			
	As at Sept. 30, 2017	As at Dec. 31, 2016	As at Dec. 31, 2015	As at Dec. 31, 2014
Domestic Debt	**572,638,049**	**544,737,012**	**673,483,921**	**637,740,069**
Bonds and Notes	293,028,936	250,220,089	219,483,921	217,356,566
Overdraft	73,234,617	57,569,147	61,900,000	52,724,697
Treasury Bills	9,705,000	15,236,000	75,000,000	75,000,000
Loans	128,039,292	156,284,256	204,500,000	199,057,135
Other	68,630,204	65,427,520	112,600,000	93,601,671
External Debt	**1,113,004,462**	**1,152,603,901**	**919,881,410**	**887,700,146**
Loans	1,005,123,344	1,068,269,601	904,626,410	862,187,924
Bonds	33,586,119	24,570,300	15,255,000	25,512,222
Treasury Bills	74,295,000	59,764,000	-	-
TOTAL PUBLIC DEBT	**1,685,642,511**	**1,697,340,913**	**1,593,365,331**	**1,525,440,215**

INDICATORS	SELECTED DEBT INDICATORS			
	As at Sept. 30, 2017	As at Dec. 31, 2016	As at Dec. 31, 2015	As at Dec. 31, 2014
	%	%	%	%
Total Debt/GDP[6]	**80.0**	**81.7**	**80.0**	**77.5**
External Debt/GDP[6]	52.8	55.5	46.2	45.1
Domestic Debt/GDP[6]	27.2	26.2	33.8	32.4
Central Government Debt Service/ Current Revenue	27.1	25.1	27.6	27.9
External Debt Service/ Current Revenue	13.9	11.0	16.1	16.7
Domestic Debt Service/ Current Revenue	13.2	14.1	15.5	12.5
GDP at market prices ($ millions)	2,107.6	2,078.0	1991.7	1969.0
Current Revenue ($ millions)	421.7	592.6	508.9	462.6

* From 2017 Securities and Treasury Bills disaggregated and recorded based on their investor's residency in keeping with best practice

*Treasury Bill interest rate is the average interest rate from Jan - Sept 2017

[1] New overdraft limit of $35.0 million at an interest rate of 8% effective Jan 2018

[2] In addition to a provision for new borrowings in 2018 this figure includes debt servicing for an EC$40 million BOSVG facility that represents the conversion of that portion of the overdraft into a loan

[3] Cabinet granted approval for the GOSVG to service LIAT's loan under the Fleet Modernization Project for 3 quarters w.e.f. July 1, 2017

[4] Full debt forgiveness Negotiated

[5] EC$100 million debt forgiveness in Negotiations

[6] Estimated GDP June 2017

GRANTS AND CONTRIBUTIONS

APPENDIX II

NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
26311	GRANTS TO LOCAL AUTHORITY	3,590,000	3,590,000
26312	GRANTS TO OTHER AGENCIES	61,205,708	64,310,708
28211	CONTRIBUTIONS DOMESTIC	1,395,920	1,115,920
28212	CONTRIBUTIONS FOREIGN ORGANISATIONS	20,069,911	19,645,401
	TOTAL GRANTS AND CONTRIBUTIONS	86,261,539	88,662,029

01 - ANTONOMOUS DEPARTMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26312 - Current Grants to other Agencies		
020	Office of the Leader of the House of Assembly	153,000	153,000
021	Office of the Leader of the Opposition	153,000	153,000
	Total other Agencies	306,000	306,000
	28212 - Contribution - Foreign Organisations		
010	INTOSAI	1,914	1,895
010	CAROSAI	2,727	2,728
		4,641	4,623
020	Commonwealth Parliamentary Association	9,095	9,095
030	Eastern Caribbean Supreme Court	2,500,000	2,500,000
041	Caribbean Centre for Development Administration (CARICAD)	21,800	21,800
060	World Intellectual Property Organisation	9,200	18,400
	Total Foreign Organisations	2,544,736	2,553,918
	Total - Autonomous Departments	2,850,736	2,859,918

10 - OFFICE OF THE PRIME MINISTER

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	28212 - Contribution - Foreign Organisations		
100	International Whaling Commission	56,000	56,000
	Total Foreign Organisations	56,000	56,000
	Total - Office of the Prime Minister	56,000	56,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, SUSTAINABLE DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26312 - Current Grants to other Agencies		
210	Invest SVG	1,300,000	1,300,000
215	Financial Intelligence Unit	775,000	775,000
215	Financial Services Authority	2,650,000	2,500,000
		3,425,000	**3,275,000**
262	Centre for Entreprise Development	600,000	600,000
263	National Centre for Technological Innovation	120,000	120,000
	Total other Agencies	**5,445,000**	**5,295,000**
	28211 - Contribution - Domestic		
200	Miscellaneous Grants	20,000	20,000
	Total Domestic	**20,000**	**20,000**
	28212 - Contribution - Foreign Organisation		
200	Caribbean Regional Technical Assistance Centre	543,380	272,000
200	Caribbean Financial Action Task Force	28,000	28,000
		571,380	**300,000**
203	UN Development Programme	135,000	100,000
203	UN Environmental Programme	20,000	20,000
		155,000	**120,000**
217	Caribbean Telecommunication Union	63,876	125,000
217	International Telecommmunication Union	78,308	144,000
		142,184	**269,000**
230	Caribbean Customs Law Enforcement Council	30,000	30,000
	Total Foreign Organisations	**898,564**	**719,000**
	Total - Ministry of Finance , Economic Development, Sustainable Development, etc.	**6,363,564**	**6,034,000**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	28211 - Contribution - Domestic		
300	Society of and for the Blind	8,000	8,000
300	Golden Years Trust	40,000	40,000
300	Marion House	30,000	30,000
300	Roving Caregivers	-	8,000
300	Our Lady of Guadalupe Home for Girls	20,000	20,000
300	Salvation Army	19,210	19,210
		117,210	**125,210**
312	National Youth Council	3,600	3,600
312	Boys Scout Association	3,200	3,200
312	Girls Guide Association	3,200	3,200
312	Boys Brigade	1,600	1,600
312	Girls Brigade	1,600	1,600
312	YWCA	1,600	1,600
312	Duke of Edinburgh Award Scheme	1,200	1,200
312	National Youth Commission	4,000	4,000
312	National Youth Exchange	12,000	12,000
		32,000	**32,000**
317	National Society of Persons with Disability	24,000	24,000
318	National Council of Women	4,800	4,800
319	Summer Vacation Programme	7,000	7,000
	Total Domestic	**185,010**	**193,010**
	Total - Ministry of National Mobilisation, Social Development, etc.	**185,010**	**193,010**

35 - MINISTRY OF EDUCATION, NATIONAL RECONCILATION AND INFORMATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26312 - Current Grants to other agencies		
370	School for Children with Special Needs	34,000	34,000
387	Assisted Primary School	13,600	13,600
373	SVG Community College	13,100,000	13,100,000
388	Assisted Secondary Schools	1,326,178	1,326,178
385	National Broadcasting Corporation	575,000	575,000
	Total other Agencies	**15,048,778**	**15,048,778**
	28211 - Contibution - Domestic		
357	Anglican Church	250,000	-
385	SVG Broadcasting	120,000	120,000
385	Carifuna Community Radio	4,000	4,000
		374,000	**124,000**
387	Private Primary Schools	5,015	5,015
387	Pre-Schools	445,775	445,775
		450,790	**450,790**
	Total Domestic	**824,790**	**574,790**
	28212 - Contribution - Foreign Organisation		
357	Caribbean Knowledge and Learning	100,000	100,000
357	UN Educational, Scientific & Cultural Organisation	10,000	10,000
357	Commoewealth of Learning	45,000	45,000
357	UK National Academic Recognition Information Centre (UKNARIC)	10,000	10,000
357	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	545	545
		165,545	**165,545**
373	University of the West Indies	6,500,000	6,500,000
386	Caribbean Examinations Council	96,000	96,000
386	Caribbean Association of National Authorities (CANTA)	14,000	14,000
		110,000	**110,000**
	Total Foreign	**6,775,545**	**6,775,545**
	Total - Ministry of Education, National Reconciliation and Information	**22,649,113**	**22,399,113**

40 - MINISTRY OF NATIONAL SECURITY, AIR AND SEAPORTS

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES
	26312 - Current Grants to other Agencies		
430	Argyle International Airport	5,000,000	5,000,000
	Total other Agencies	**5,000,000**	**5,000,000**
	28211 - Contribution - Domestic		
400	Christian Council	38,000	-
410	St. Vincent and the Grenadines Cadet Force	96,000	96,000
441	SVG Red Cross	8,000	8,000
	Total Domestic	**142,000**	**104,000**
	28212 - Contribution - Foreign Organisation		
400	Regional Security Organisation	2,000,000	2,000,000
400	CARICOM Implementing Agency for Crime & Security (IMPACS)	265,720	265,720
		2,265,720	**2,265,720**
406	International Seabed Authority	5,000	5,000
406	Internatinal Tribunal for the Law of the Sea	26,608	-
		31,608	**5,000**
410	Interpol	102,000	102,000
410	Association of Caribbean Commissioners of Police	73,400	73,400
		175,400	**175,400**
411	Caribbean Association of Fire Fighters	3,468	3,468
420	Association of Caribbean Heads of Correctional and Prison Services	4,200	4,200
430	Caribbean Institute for Metereologyand Hydrology	180,000	135,000
430	Caribbean Metereological Services	38,000	30,000
430	Eastern Caribbean Civil Aviation Authority	850,000	660,000
430	International Civil Aviation Organisation	250,000	125,000
		1,318,000	**950,000**
441	Caribbean Disaster Emergency Response Agency	130,000	130,000
	Total Foreign Organisations	**3,928,396**	**3,533,788**
	Total - Ministry of National Security, Air and Seaports	**9,070,396**	**8,637,788**

GRANTS AND CONTRIBUTIONS

APPENDIX II

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26312 - Current Grants to other Agencies		
452	Arrowroot Industry Association	40,000	40,000
474	Bureau of Standards	1,100,930	1,100,930
	Total other Agencies	**1,140,930**	**1,140,930**
	28211 - Contribution - Domestic		
465	Fisherman's Week Activities	12,000	12,000
473	Grants to Small Industries	17,000	17,000
	Total Domestic	**29,000**	**29,000**
	28212 - Contribution - Foreign Organisation		
452	UN Food and Agricultural Organisation	20,000	20,000
452	Inter-American Institute for Co-operation in Agriculture	35,000	35,000
452	Caricom Regional Organisation for Standards & Quality	30,000	30,000
		85,000	**85,000**
453	Caribbean Agricultural Reasearch and Development Institute	200,000	200,000
465	Caribbean Regional Fisheries Mechanism (CRFM)	150,000	150,000
465	International Commission for the Conservation of Atlantic Tunas	150,000	150,000
		300,000	**300,000**
467	Seismic Research Centre	300,000	300,000
480	International Labour Organisation	17,000	10,500
	Total Foreign	**902,000**	**895,500**
	Total - Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, etc.	**2,071,930**	**2,065,430**

55 - MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT AND LOCAL GOVERNMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26311 - Current Grants to Local Authority		
575	District Councils	1,100,000	1,100,000
575	Small Town Boards	700,000	700,000
575	Village Council	440,000	440,000
575	Special Services	250,000	250,000
575	Town Board - Kingstown	1,100,000	1,100,000
		3,590,000	**3,590,000**
	Total Local	**3,590,000**	**3,590,000**
	26312 - Current Grants to other Agencies		
560	Roads, Bridges and General Services Autority	12,000,000	12,500,000
570	SVG Postal Corporation	500,000	500,000
	Total other Agencies	**12,500,000**	**13,000,000**
	Total - Ministry of Tranport, Works, Urban Development, etc.	**16,090,000**	**16,590,000**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26312 - Current Grants to other Agencies		
678	Central Water and Sewerage Authority	1,350,000	1,350,000
	Total other Agencies	**1,350,000**	**1,350,000**
	28211 - Contribution - Domestic		
652	National Diabetic and Hypertensive Association	2,040	2,040
652	St. Benedict's Children Hospital	5,440	5,440
652	St. Vincent Planned Parenthood Association	6,800	6,800
652	The Thompson Centre	2,040	2,040
652	Health and Welfare Centre (VINSAVE)	17,000	17,000
652	National Nursing Council	6,800	6,800
		40,120	**40,120**
	Total Domestic	**40,120**	**40,120**
	28212 - Contribution - Foreign Organisation		
652	Caribbean Association of Medical Council	14,000	14,000
652	Caribbean Accreditation Authority for Education in Medicince and Health Profession (CAAM-HP)	13,550	13,550
652	Pan American Health Organisation (PAHO)	115,000	115,000
652	World Health Organisation	30,000	30,000
		172,550	**172,550**
678	Caribbean Public Health Agency	160,000	160,000
	Total Foreign	**332,550**	**332,550**
	Total - Ministry of Health, Wellness and the Environment	**1,722,670**	**1,722,670**

75 - MINISTRY OF LEGAL AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	28212 - Contribution - Foreign Organisation		
750	International Criminal Court	8,000	8,000
	Total Foreign Organisation	**8,000**	**8,000**
	Total - Ministry of Legal Affairs	**8,000**	**8,000**

85 - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE, AND REGIONAL INTEGRATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	28211 - Contribution - Domestic		
870	Coalition of Services	60,000	60,000
	Total Domestic	**60,000**	**60,000**
	28212 - Contribution - Foreign Organisation		
850	Association of Caribbean States	30,000	30,000
850	Caribbean Community Secretariat	700,000	700,000
850	Organisation of Eastern Caribbean States	2,500,000	2,500,000
850	UN Peace Keeping Operations	2,400	2,400
850	Commonwealth Fund for Technical Co-operation	90,610	125,000
850	Commonwealth Secretariat Budget	158,940	250,000
850	Commonwealth Foundation	100,000	100,000
850	Commonwealth Youth Programme	56,470	80,000
850	UN Regular Budget	200,000	200,000
850	Organisation of American States	110,500	110,500
		3,948,920	**4,097,900**
870	Caricom Competition Commission	67,200	67,200
870	Caribbean Export Development	55,000	55,000
870	Office of Trade Negotiations	100,000	100,000
870	African, Caribbean, Pacific Group of States	75,000	75,000
870	World Trade Organisation	167,000	167,000
		464,200	**464,200**
	Total Foreign	**4,413,120**	**4,562,100**
	Total -Ministry of Foreign Affairs, international Trade etc.	**4,473,120**	**4,622,100**

90 - MINISTRY OF TOURISM, SPORTS AND CULTURE

PROG. NO.	ORGANISATIONS	ESTIMATES 2018	APPROVED ESTIMATES 2017
	26312 - Current Grants to other Agencies		
909	National Parks Authority	2,000,000	1,800,000
911	SVG Tourism Authority	17,000,000	20,000,000
920	Carnival Development Corporation	500,000	600,000
920	SVG National Trust	20,000	20,000
		520,000	*620,000*
940	National Sports Council	895,000	750,000
	Total other Agencies	**20,415,000**	**23,170,000**
	28211 - Contribution - Domestic		
920	National Cultural Foundation	10,000	10,000
920	Nine Mornings Committee	85,000	85,000
		95,000	*95,000*
	Total Domestic	**95,000**	**95,000**
	28212 - Contribution - Foreign Organisations		
900	Caribbean Tourism Organisation	200,000	200,000
940	Caribbean Regional Anti-Doping Organisation	11,000	9,000
	Total Foreign Organisations	**211,000**	**209,000**
	Total - Ministry of Tourism, Sports & Culture	**20,721,000**	**23,474,000**

APPENDIX III

SALARY SCALES

Grade A1 $98,784 x $6504 - $124,800	
Attorney General Chief Medical Officer	Director General Finance and Planning

GRADE A2 $88,008 x $5,772 - $116,868	
Cabinet Secretary Chief Magistrate Consultant Medical Director of Economic Planning Director of Public Prosecution	Medical Director Medical Officer of Health Psychiatrist Solicitor General

GRADE A3 $80,604 x $5,424 - $107,724	
Accountant General Budget Director Chief Personnel Officer Commissioner of Police Comptroller, Customs & Excise Comptroller, Inland Revenue Clinical Psychologist	Director of Audit Director of RIDU Permanent Secretary President, Family Court Principal Legal Draughtsman/Chief Parliamentary Counsel Senior Registrar (Medical)

GRADE B1 $74,892 x $4,680 - $98,292	
Assistant Director of Public Prosecutions* Chief Agricultural Officer Chief Education Officer Chief Engineer Chief Technical Officer Chief Surveyor Clerk of the House of Assembly Deputy Commissioner of Police Deputy Director of Economic Planning	Director, ITSD High Commissioner Permanent Representative/Ambassador Registrar, High Court Registrar, Medical Senior Dental Surgeon Senior Magistrate Supervisor of Elections

GRADE B2 $67,452 x $4,332 - $89,112	
Agricultural Diversification Officer	Director, Maritime Administration
Agricultural Planning Officer	District Medical Officer
Chief Immigration Officer	Director of Airports - Management & Operations
Chief Internal Auditor	Director of Environmental Health Services
Chief Laboratory Technologist	Director, NEMO
Chief Nursing Officer	Director of Trade & Consumers' Affairs
Chief Pharmacist	Health Psychologist
Chief Radiographer	Education Planner
Chief Statistician	Health Planner
Debt Manager	Hospital Administrator
Dental Surgeon	Labour Commissioner
Deputy Accountant General	Magistrate
Deputy Chief Agricultural Officer	Parliamentary Counsel III
Deputy Chief Education Officer	Project Manager, EDF/PMCU
Deputy Chief Engineer	Registrar/Commerce & Intellectual Prop.
Deputy Comptroller Customs & Excise	Senior Crown Counsel
Deputy Comptroller Inland Revenue	Senior Economist
Deputy Director of Audit	Senior Economist/Planner
Director, Adult & Continuing Education	Senior Finance Officer
Director,Agency for Public Information	Senior Project Officer
Director, HIV/AIDS/STI	Superintendent of Prisons
Director, Public Sector Reform Unit	Town Planner
Director, National Qualifications and Assessment	

GRADE C $62,088 x $3,984 - $82,008	
Architect	Deputy Registrar (High Court)
Assessment and Quality Assurance Officer	Director of Forestry
Assistant Commissioner of Police	Director of Training
Biomedical Engineer	Director, Social Development
Budget Analyst II	Engineer
Chief Fisheries Officer	Electrical Inspector
Chief Nutritionist	Executive Secretary to Prime Minister
Chief Veterinary Officer	Government Printer
Consul General	Headmaster Grammar School
Co-ordinator ASYCUDA	Headmistress, Girls High School
Commander Coastguard	Medical Officer
Coordinator, Science and Technology	Minister Counsellor
Co-ordinator SIGFIS	Parliamentary Counsel II
Co-ordinator, Health Information System	Principal of Secondary Schools
Co-ordiantor SIGTAS	Principal Technical Education
Crown Counsel II	Procurement Officer
Debt Analyst II	Projects Officer II
Deputy Director Foreign Policy & Research	Quantity Surveyor
Deputy Director of ITSD	Secretary General UNESCO
Deputy Labour Commissioner	Senior Assistant Comp. of Customs & Excise
Deputy Permanent Rep. (Overseas Missions)	Senior Assistant Comptroller IRD
Deputy Registrar, CIPO	Senior Assistant Secretary
Director, Bureau of Standards	Senior Education Officer

GRADE C $62,088x $3,984 - $82,008 Cont'd	
Economist II Education ICT Co-ordinator Senior Legal Officer II Senior Statistician	Senior Technical Officer Trade Officer II Volcanologist

GRADE D $56,400 x $3,276 - $72,780	
Accountant/Financial Analyst Administrative Officer, Canouan Administrative Officer, Northern Grenadines Assistant Director ITSD Assistant Director of Audit Chief Environmental Health Officer Chief Safety and Health Inspector Co-ordinator, Student Support Services Crown Counsel I Deputy Chief Immigration Officer Deputy Director, Agency for Public Information Deputy Director, Engery Unit Deputy Director NEMO Deputy Director, Public Sector Reform Deputy Director, RIDU Deputy Headmaster, Grammar School Deputy Headmistress, Girls High School Deputy Hospital Administrator Deputy Principal Secondary Schools Director NCCP Director of Library Services District Officer, Southern Grenadines Drug Inspector Education Officer III Epidemiologist Establishment Officer Forensic Scientist Geographic Information Systems Officer	Head Teacher Primary Graduate Head Teacher, Special Education Housing Development Officer Industry Officer Intern I (Medical) Investment and Trade Promotion Officer Land Management Officer Manager, Medical Stores Manager, Meteorological Services Parliamentary Counsel I Physical Planning Officer II Physiotherapist Psychologist Quality Assurance/Product Development Officer Senior Agricultural Officer Senior Fisheries Officer Senior Foreign Service Officer Senior Forestry Supervisor Senior Graduate Senior Legal Officer Senior Nursing Officer Senior Nutritionist Senior Pensions and Benefits Officer Senior Surveyor Surveyor of Ships Registrar of Ships and Seafarers Tourism Planner Veterinary Officer

GRADE E $50,844 x $2,904 - $65,364	
Accountant II	IT Audit Officer
Agricultural Officer	Legal Officer
Archivist	Librarian (Graduate)
Assistant Comptroller Customs and Excise	Local Government Officer
Assistant Comptroller Inland Revenue	Network Administrator
Assistant Secretaty	Nurse/Anesthetist
Budget Analyst I	Nurse Practitioner
Chief Health Promotion Officer	Pensions and Benefits Officer II
Co-ordinator, NFPP	Programme Officer
Counselor	Projects Officer I
Counsellor II (Foreign Missions)	Psychiatric Nurse Practitioner
Database Administrator	Public Health Nurse
Debt Analyst I	Registrar of Co-operatives
Departmental Manager	Senior Administrative Assistant
Deputy Clerk, House of Assembly	Senior Audit Officer II
Deputy Director of Airports	Senior Inspector of Ships
Deputy Education Planner	Senior Internal Auditor II
Deputy Health Planner	Senior Laboratory Technologist
Deputy Registrar (Non Profesional)	Senior Pharmacist
Director (Liberty Lodge)	Social Policy Analyst
Director of Sports & Physical Education	Social Policy Coordinator
Economist I	Statistician
Education Officer II	Surveyor
Extension Research Officer	System Administrator
Fisheries Officer	System Technician II
Foot Health Practitioner	Teacher V
Foreign Service Officer II	Trade Officer I
Geographic Information System Technician II	Training Officer
Head Teacher, Primary (Non- Graduate)	Transport Officer
Health Nursing Supervisor	Valuation Officer II
ICT Officer	Web Editor
IT Administrator	Web Designer

GRADE F $44,880 x $2,232 - $58,272	
Administrative Manager, Tourism	Laboratory Technologist
Aeronautical Information Services Co-Ordinator	Legal Clerk, Family Court
Assistant Chief Immigration Officer	Nutrition Surveillance Officer
Assistant Director, Agency for Public Information	Pharmacist
Assistant Government Printer	Physical Planning Officer I
Assistant Registrar of Ships	Physical Planning Technician
Assistant Superintendent of Prisons	Research Officer
Chief Air Traffic Controller	School Attendance Officer
Communications Officer	Senior Airport Officer
Co-ordinator Gender Affairs	Senior Communications Officer
Counsellor (Overseas Missions)	Senior Court Administrator
Cultural Officer	Senior Dental Therapist
Cytotechnologist	Senior Engineering Assistant

GRADE F $44,880 x $2,232 - $58,272 Cont'd	
Deputy Director, NCCP	Senior Maintenance Technician
Deputy Supervisor of Elections	Senior Safety and Health Inspector
Dietician (Comm.Nutrition)	Senior Statistical Officer
Dietician (MCMH)	Senior Veterinary Assistant
Education Officer I	Social Worker
Family Counsellor	Staff Development Officer
Foreign Service Officer I	Surveillance Officer
Forestry Supervisor	Teacher V (Year 1&2)
Geographic Information Systems Technician	Trade Facilitation Officer
Governor General's Secretary	Valuation Officer
Senior Environmental Health Officer	

GRADE G $38,616 x $1,896 - $49,992	
Accountant I	Information Officer
Administrative Cadet	Licensing Officer
Administrative Officer	Medical Records Librarian
Agricultural Assistant	Meteorological Officer
Air Traffic Controller II	Occupational Safety and Health Inspector
Assistant Systems Administrator	Private Secretary, Prime Minister's Office
Assistant Tax Officer	Probation Officer (Case Worker)
Assistant Valuation Officer	Product Development Officer
Case Worker	Programme Producer
Chief Inspector Cooperatives	Public Assistance Officer
Chief Prison Officer	Quality Control Officer
Child Protection Officer (Case Worker)	Quantity Surveyor Assistant
Community Development Supervisor	Senior Audit Officer I
Co-Ordinator Commerce-Consumer Affairs	Senior Building Inspector
Co-Ordinator Cultural Industries	Senior Surveying Draughtsman
Co-Ordinator School Feeding Programme	Senior Fisheries Assistant
Criminal Division Manager/Administrator	Senior Internal Auditor I
Instructor/Trainer	Senior Labour Officer
Dental Therapist	Senior Stenographer
Deputy Director Social Protection Services	Sports Officer
Employment Officer	Supervisor, Customs and Excise
Engineering Assistant	Systems Analyst/Programmer
Environmental Educator	Radiographer
Environmental Resource Analyst	Teacher IV
Forestry Officer III	Tourism Education Officer
GIS Mapping Technician	Ward Manager
Health Educator	Youth Officer

GRADE H $32,244 x $1,632 - $42,036	
Agricultural Instructor	Manager, Nutrition Support Programme
Air Traffic Controller I	Meteorological Assistant
Assistant Coordinator (Gender Affairs)	Occupational Therapist
Assistant Director Liberty Lodge Training School	Optometrist
Assistant Electrical Inspector	Research Officer (Culture)
Assistant Field Officer	Senior Bailiff
Assistant Supervisor - Customs	Senior Binder
Chief Guard	Senior Binder, Library
Community Nutrition Officer	Senior Executive Officer
Computer Programmer	Senior Immigration Officer
Content Publisher II	Senior Printing Officer
Co-ordinator Audiological Services	Senior Prision Officer
Court Administrative Officer	Senior Maintenance Officer
Cultural Research Officer	Senior Tax Officer
Dance Development Officer	Senior Technician
District Nurse	Senior Technical Assistant
Drama Development Officer	Staff Nurse
Education Statistical Officer	Stenographer
Environmental Health Officer	Teacher III
Graphic Artist	Technical Supervisor
Guidance Officer	Technical Resource Centre
Inspector II Cooperatives	Telecommunication Technician
Job Developer	Veterinary Assistant
Labour Officer	Welfare Officer - Prisons

GRADE I $27,060 x $1,308 - $34,908	
Aeronautical Information Services Assistant	Maintenance Officer - OPP
Audit Officer III	Maintenance Officer/Equipment Technician
Artisan Liberty Lodge Training Centre	Maintenance Technician
Assistant Co-Ordinator Cultural Industries	Maintenance/Technician - Equipment Technician Health
Assistant Medical Records Librarian	Matron/Housekeeper, Liberty Lodge Training Centre
Assistant Physiotherapist	Matron Prisons
Assistant Sports Officer	Officer in Charge Tourist Police
Assistant Youth Officer	Operations and Maintenacne Officer
Business Skills Instructor	Preventive Officer (Customs)
Captain Customs Boat	Printing Officer
Captain Fisheries Boat	Radio Communications Officer
Case Manager	Reprographic Technician
Computer Operator	Senior Consumer Affairs Officer
Cultural Research Assistant*	Senior Civil Technician
E K G Technician	Senior Court Reporter
Executive Officer	Senior Customs Officer
Field Project Officer (Gender Affairs)	Senior Field Officer
First Class Prison Officer	Senior Road Supervisor
Forestry Oficer II	Senior Technical Assistant
Housekeeper	Social Skills Instructor
House Mother Crisis Centre	Statistical Officer
House Mother, Liberty Lodge Training Centre	Survey Statistician
Librarian (Non Graduate)	

GRADE I $27,060 x $1,308 - $34,908 Cont'd	
Immigration Officer III Inspector I Internal Audit III Junior Laboratory Technologist Laboratory Technician	Tax Officer III Technician Welfare Officer - Prisons Video Editor Zonal Co-ordinator

GRADE J $20,976 x 1,056 - $28,368	
Administrative Assistant Artisan (Health) Assistant Matron Female Prisons Assistant Private Seretary Assistant StoreKeeper Audit Officer II Audiological Technician Building Inspector Civil Technician III Community Development Worker Content Publisher I Courts Clerk Duty Officer Food Service Supervisor Fisheries Assistant GIS Assistant Handicraft Officer Home Farm Management Assistant House Master Immigration Officer II Internal Auditor II IT Technician Maintenance Officer Family Affairs*	Nursing Assistant Physical Planning Assistant Prison Officer Secretary Deputy Prime Minister Seismic Technician Senior Ambulance Driver Senior Attendant - Milton Cato Memorial Hospital Senior Clerk Senior Customs Guard Senior Data Control Clerk Senior Library Assistant Senior Office Attendant Senior Statistical Assistant Senior Vault Attendant Statistical Field Officer Surveying Draughtsman Tax Officer II Teacher II Technician Technician API Trade Information Officer Technical Assistant

GRADE K $16,848 x $984 - $22,752	
Agricultural Instructor (Untrained) Airport Cadet Ambulance Driver Assistant Draughtsman Assistant Instructor/Trainer Assistant Laboratory Technician Assistant Maintenance Technician Audit Officer I Bailiff Binder Chauffeur/Attendant	Clerk Junior Technician (API) Laboratory Assistant Laundry Supervisor Library Assistant Maintenance Supervisor Nursing Aide Operator/Receptionist Photographer PMBX Operator

GRADE K $16,848 x $984 - $22,752 Cont'd	
Clerk/Bookkeeper	Senior Guard
Clerk/Storekeeper	Senior Traffic Warden
Clerk/Typist	Standards Assistant
Civil Technician II	Statisitical Assistant
Community Health Aide	Student Dental Therapist
Court Reporter	Student Physiotherapist
Community Health Promotion Officer	Student Radiographer
Farm Attendant	Student Technician Laboratory
Fisheries Assistant	Surveying Assistant I
Head Seamstress	Tax Officer I
Immigration Officer I	Teacher I
Information Cadet	Typist
Inspector Electrical	Vault Attendant
Internal Auditor I	Vault/Office Attendant
Junior Clerk /File Room	Videographer
Junior Clerk/Medical Records	Workshop Assistant
Junior Customs Officer	

GRADE L $13,008 x $924 - $18,552	
Apprentice Binder (Library)	Forest Guard
Assistant Maintenance Supervisor	Handicraft Instructor
Autoclave Attendant	Laundress
Boatman	Male Attendant
Book Attendant/Driver	Nursing Auxiliary
Chauffeur/Driver	Occupational Therapist Aide
Civil Technician I	Office Attendant/Driver
Cook	Operator/Driver
Customs Guard	Recorders Room/Attendant
Darkroom Assistant	School Bus Driver
Dental Assistant	Seamstress
Domestic Helper	Student Environmental Health Officer
Driver	Temporary Typist
Driver/Chainmen	Trainee Draughtsman
Driver/Handyman	Trainee Nursing Assistant
Female Attendant	Traffic warden

GRADE M $11,148 x $624 - $15,516	
Apprentice K.G.H	Chainman
Apprentice Printer*	Groundsman/Attendant
Bag Attendant	Kitchen Assistant*
Band Cadet	Office Attendant
Caretaker	Storeroom Porter
Caretaker/Janitor	Watchman/Guard, Botanical Garden
Caretaker/Watchman	

SALARY SCALES **APPENDIX III**

GRADE Dp $68,352 x $2,196 - $72,744	
Lieutenant Commander	Superintendent of Police

GRADE Ep $59,376 x $1,968 - $65,280	
Assistant Superintedent of Police Lieutenant	Senior Prosecutor

Grade Fp $50,736 x $1,716 - $59,316	
Police Inspector	Sub-Lieutenant

Grade Gp 43,548 x $1,620 - $50,028	
Chief Petty Officer	Station Sergeant

GRADE Hp $37,116 x $1,260 - $42,156	
Petty Officer	Sergeant

GRADE Ip $29,172 x $948 - $34,860	
Leading Seaman	Corporal

GRADE Jp $21,672 x $840 - $28,392	
Able Seaman	Constable

APPENDIX III

SALARY SCALES - RED CIRCLED POSITIONS

GRADE 11 $60,108 x $3,312 - $73,356
Director, Sports & Physical Education

GRADE 08 $46,356 x $2,592 - $59,316	
Assistant Chief Immigration Officer Counsellor (Overseas Missions)	Network Administrator* Senior Engineering Assistant

GRADE 07 $39,324 x $2,508 - $54,372	
Administrative Officer Agricultural Assistant Chief Inspector - Cooperatives Environmental Resource Analyst Quantity Surveyor Assistant	Senior Labour Officer Senior Surveying Draughtsman Youth Officer

GRADE 06 $33,132 x $2,088 - $45,660	
Agricultural Instructor Audit Officer IV Computer Programmer Graphic Artist Research Officer, Cultural Department	Senior Executive Officer Senior Immigration Officer Senior Tax Officer Technician Resource Centre*

GRADE 05 $26,040 X $1,704 - $36,264	
Administrative Assistant Audit Officer III Environmental Health Officer Executive Officer Immigration Officer III*	Officer in Charge Tourist Police Reprographic Technician Statistical Officer Video Editor*

SALARY SCALES - RED CIRCLED POSITIONS

APPENDIX III

GRADE 04 $22,752 x $1,668 - $32,760	
Audit Officer II	Senior Clerk
Community Development Worker	Senior Library Assistant*
Field Officer*	Surveying Assistant II*
Fisheries Assistant	Tax Officer II
Housemaster LLTC	Teacher II
Immigration Officer II	Techician
Seismic Technician	

GRADE 03 $16,776 x $1,152 - $23,688	
Agricultural Instructor (Untrained)	Junior Technician
Airport Cadet*	Library Assistant*
Artisans- Health*	Maintenance Supervisor*
Audit Officer I	Nursing Aide
Binder	Operator/Receptionist
Clerk	Senior Guard*
Clerk/Bookkeeper	Statistical Assistant*
Clerk/Storekeeper	Student Dental Therapist
Clerk/Typist	Student Quantity Surveyor
Consumer Affairs Officer*	Student Technician (Laboratory)*
Immigration Officer I	Tax Officer I
Information Cadet*	Teacher I
Instructor Trainer/Driver*	Typist
Junior Clerk/File Room	Videographer*
Junior Customs Officer	

GRADE 02 $13,428 X $960 - $19,188	
Chainman	Male Attendant
Cook	Security Guard*
Customs Guard	Traffic Warden
Forest Guard	Vault Attendant/Printer*
Handicraft Instructor*	

GRADE 01 $12,072 x $780 - $17,532	
Caretaker	Janitor/Caretaker
Caretaker/Office Attendant*	Kitchen Assistant*
Caretaker/Watchman	Office Attendant
Grounds man	

LIST OF ACCOUNTING OFFICERS

NO.	MINISTRIES/DEPARTMENTS	PROGRAMME	ACCOUNTING OFFICERS
01	Governor General	001 & 002	Secretary to the Governor General
01	Audit	010	Director of Audit
01	House of Assembly	020	Clerk of the House of Assembly
01	Judicial	030	Registrar, High Court of Justice
		031	Chief Magistrate
		032	President, Family Court
01	Service Commissions Department	040 & 041	Chief Personnel Officer
01	Office of the Director of Public Pros.	050	Director of Public Prosecutions
01	Commerce & Intellectual Property Office	060	Registrar,Commerce & Intellectual Property Office
10	Office of the Prime Minister	All Items	Secretary to Cabinet
20	Ministry of Finance, Economic Planning, etc.	All Items	Director General of Finance and Economic Planning
30	Ministry of National Mobilisation Social Development, the Family, Persons with Disabilities. Youth. etc.	All Items	Permanent Secretary, Ministry of National Mobilisation, Social Development, the Family, Persons with Disabilities. Youth. Sports and Culture
35	Ministry of Education, National Reconciliation and Information	All Items	Permanent Secretary, Ministry of Education, National Reconciliation and Information
40	Ministry of National Security, etc.	All Items	Permanent Secretary, Ministry of National Security, etc.
45	Ministry of Agriculture, Fisheries, Forestry & Rural Transformation	All Items	Permanent Secretary, Ministry of Agriculture, Fisheries, Forestry and Rural Transformation
55	Ministry of Transport, Works, Urban Development and Local Government	All Items	Permanent Secretary, Ministry of Transport , Works, Urban Development and Local Government
65	Ministry of Health, Wellness and the Environment	All Items	Permanent Secretary, Ministry of Health, Wellness and the Environment
70	Ministry of Housing, Informal Human Settlements, Physical Planning, Lands and Surveys	All Items	Permanent Secretary, Ministry of Housing, Informal Human Settlements, Physical Planning, Lands and Surveys
75	Ministry of Legal Affairs	All Items	Attorney General
85	Ministry of Foreign Affairs, International Trade and Regional Integration	All Items	Permanent Secretary, Ministry of Foreign Affairs, International Trade and Regional Integration
90	Ministry of Tourism, Sports and Culture	All Items	Permanent Secretary, Ministry of Tourism, Sports and Culture