



Government of Saint Lucia

**ESTIMATES OF REVENUE
AND EXPENDITURE
2021-2022**

ESTIMATES 2021 - 2022

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FOREWARD

The 2021-2022 Estimates of Revenue and Expenditure provides details of the annual spending plans, projected revenue collections and programme performance information of all governmental units or departments. It fulfills the government's obligation pursuant to the Public Finance Management (PFM) Act No. 14 of 2020, to submit annual estimates of revenue and expenditure for approval by Parliament. It embodies the principles of performance budgeting and seeks to provide data that is consistent with international reporting requirements. In that regard, this document complies with reforms undertaken by the Accountant General's Department in 2019-20 which resulted in a change, not only in the nomenclature of programmes (in order to better reflect the services delivered by governmental units) but also the reclassification of expenditure in accordance with GFS and IPSAS requirements. Hence, the 2021-22 Budget Estimates includes organizational segments such as Department, Division, Cost Centre, Programme and Sub-programme. These segments are reflected in the schedules for Revenue (Recurrent and Capital), Operating, Non-Project Capital and Project Expenditure, in addition to the programme performance information.

Further reforms will be undertaken with respect to the classification of government expenditure according to purpose. COFOG (Classification by Functions of Government) is expected to enhance the quality of the information provided to users and facilitate comparisons across countries.

In the usual manner, the format in this publication lays out the financial summaries indicating the fiscal position of Government in the previous fiscal year and upcoming fiscal year. The summary position of recurrent and capital expenditure for 2021/22 are highlighted by Standard Object Classification (SOC) including accompanying explanatory notes and classifications for funds and expenditure. Revenue is presented by departments in a detailed object classification followed by expenditure and performance details by department.

A new Budget Module was introduced in the preparation of the 2021/22 Estimates of Revenue and Expenditure. The CPM (Corporate Performance Management) Budget Module brought various benefits in the budget preparation process, and over time is expected to bring about greater efficiency, data integrity and validation and more importantly provides web based access to users.

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The 2021-22 Budget Estimates have been prepared under very difficult circumstances as result of a health and a financial crisis brought about by COVID-19 pandemic. These conditions are anticipated to improve with the rolling out of the vaccination programme coupled with investment made in the health sector. As a consequence, the 2021-22 Budget Estimates reflects these realities as government adjusts its spending plans to incorporate both mitigation and recovery plans to deal with the impact of pandemic

In light of the negative impact of the COVID-19 pandemic on the fiscal resources of the country, departments and agencies are encouraged to embrace the challenge of identifying fiscal space within their approved budget to finance emerging demands and priorities. Agencies must continue to ensure that resources are utilized in an efficient and cost effective manner, and ensure alignment with government policies. More importantly, agencies must also be cognizant that allocation of resources will necessarily be informed by revenue performance and success in resource mobilization efforts. Therefore every effort should be employed to collect arrears and increase efficiency in revenue collections.

As usual, it is our expectation that the Budget Estimates document as presented will facilitate better understanding by public officials, the business sector, the international community and the general public. It is important to note that the historical data contained in this publication are unaudited and as such is subject to change.

Finally, the Estimates are the collaborative efforts of staff of the Department of Finance, Department of Economic Development, the Technical and Policy Committees, and other key stakeholders including other government departments. The Department of Finance wishes to thank and extend sincere appreciation for the contribution of all support staff and partners given the very difficult circumstances and environment that confronted them during the budget preparation. In that regard, the Department of Finance looks forward to strengthening these relationships as we forge ahead in the new fiscal year.

ESTIMATES 2021 - 2022

BUDGET SUMMARY

	ACTUAL 2019-20	APPROVED ESTIMATES 2020-21	PROJECTED OUTTURN 2020-21	BUDGET ESTIMATES 2021-22
REVENUE				
Tax Revenue	1,071,783,656	924,924,355	802,825,759	909,019,294
Non-Tax Revenue	84,083,100	94,591,045	81,080,780	92,688,706
Total Recurrent Revenue	1,155,866,756	1,019,515,400	883,906,539	1,001,708,000
Current Revenue	1,146,986,532	1,009,001,400	876,263,792	992,194,000
Capital Revenue	874,349	10,827,575	374,261	6,048,555
Grants	40,031,981	106,984,472	31,602,475	121,255,917
Total Revenue and Grants	1,187,892,862	1,126,813,447	908,240,528	1,119,498,472
EXPENDITURE				
Wages & Salaries	554,151,783	565,543,219	539,993,445	574,414,194
Goods & Services	261,539,259	280,153,704	267,456,865	325,389,181
Transfers	196,175,284	198,252,514	189,293,289	149,761,001
Current Primary Expenditures	1,011,866,326	1,043,949,437	996,743,599	1,049,564,376
Interest Charges on Debt	170,850,946	181,258,863	168,823,610	175,121,124
Current Expenditure	1,182,717,272	1,225,208,300	1,165,567,209	1,224,685,500
Principal Repayment (PR)	133,390,154	126,204,500	119,291,799	125,797,600
Refunds	8,880,224	10,514,000	7,642,747	9,514,000
Total Recurrent Expenditure	1,324,987,650	1,361,926,800	1,292,501,756	1,359,997,100
Capital Expenditure	200,804,394	335,386,000	241,548,288	278,603,800
Total Expenditure	1,525,792,044	1,697,312,800	1,534,050,044	1,638,600,900
Total Expenditure (Less PR and Refunds)	1,383,521,666	1,560,594,300	1,407,115,497	1,503,289,300
Current Surplus/(Deficit)	-35,730,740	-216,206,900	-289,303,418	-232,491,500
Recurrent Surplus/(Deficit)	-169,120,894	-342,411,400	-408,595,217	-358,289,100
Primary Surplus/(Deficit)	-24,777,858	-252,521,990	-330,051,359	-208,669,704
Overall Surplus/(Deficit)	-195,628,804	-433,780,853	-498,874,969	-383,790,828
GDP (in Billions)	5.38	5.36	4.42	4.85
Primary Balance as a % of GDP	-0.5%	-4.7%	-7.5%	-4.3%
Overall Balance as a % of GDP	-3.6%	-8.1%	-11.3%	-7.9%
NET FINANCING REQUIREMENT				
External Borrowing	114,892,296	292,861,659	294,976,285	268,724,725
T-Bills & Bonds	214,126,662	267,123,694	323,190,484	240,863,703
Total	329,018,958	559,985,353	618,166,769	509,588,428

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SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

	ACTUAL 2019-20	APPROVED ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
REVENUES (GROSS):	1,156,741,105	1,030,342,975	894,734,114	1,007,756,555
Tax Revenue	1,071,783,656	924,924,355	802,825,759	909,019,294
Non-Tax Revenue	84,083,100	94,591,045	81,080,780	92,688,706
Refunds	8,880,224	10,514,000	10,190,000	9,514,000
Sales of Assets	874,349	10,827,575	10,827,575	6,048,555
Current Primary Expenditures	1,020,746,550	1,054,463,437	1,080,498,281	1,059,078,378
Wages & Salaries	450,154,680	461,689,894	458,094,892	468,291,960
Goods & Services	270,419,483	290,667,704	317,606,298	334,903,181
Transfers	196,175,284	198,252,514	201,267,582	149,761,001
Retiring Benefits	103,997,103	103,853,325	103,529,509	106,122,234
Debt Service	170,850,946	181,258,863	181,219,318	175,121,124
Interest Expense	170,850,946	181,258,863	181,219,318	175,121,124
Capital Expenditure	334,194,548	481,590,500	435,595,201	404,401,400
Public Debt Amortization	133,390,154	126,204,500	126,069,500	125,797,600
Buildings & Improvements	170,274,915	249,917,582	239,189,818	231,268,908
Plant, Machinery and Equipment	25,478,217	66,735,839	48,239,896	38,492,786
Land Acquisition	4,551,262	4,579,959	4,236,276	4,700,000
Capital Transfers	500,000	7,704,120	12,686,362	0
Other	-	6,448,500	5,173,349	4,142,106
Total Expenditure	1,525,792,044	1,897,312,800	1,897,312,800	1,838,600,900
Balance (Surplus/Deficit) of revenue over expenditure	-369,050,939	-866,969,825	-802,578,686	-830,844,345
Financing from External Sources				
Grants:	40,031,981	106,984,472	114,305,475	121,255,917
Republic of China on Taiwan	31,648,281	38,645,617	45,811,580	19,959,820
Japanese International Cooperation Agency	-	20,000,000	20,000,000	20,401,915
Caribbean Development Bank	1,907,544	10,141,420	9,280,565	6,935,159
European Development Fund	493,442	5,955,451	5,955,489	16,682,179
World Bank-IDA	1,230,306	2,222,660	2,115,515	-
IDA (Strategic Climate Fund)	936,883	-	-	2,265,974
Japanese Government	-	-	-	4,838,714
UK (Caribbean Infrastructure Partnership Fund)	-	13,386,169	13,386,169	33,114,725
United Nations Environmental Programme	1,231,824	2,426,900	4,170,111	4,931,503
Pan American Development Organisation	249,982	-	-	-
International Labour Organization	-	2,618,575	1,516,090	2,352,549
Government of Italy	326,701	2,690,000	2,690,000	432,000
Other	2,007,018	8,897,680	9,379,955	9,341,379
Loans:	114,892,296	297,861,659	324,401,562	268,724,725
Caribbean Development Bank	38,048,194	52,382,004	143,024,228	50,621,783
Caricom Development Fund	-	-	-	5,021,700
International Development Agency	11,937,160	43,205,797	35,628,647	38,889,514
Republic of China on Taiwan	62,638,100	129,884,096	59,279,275	91,244,277
IDA (Strategic Climate Fund)	2,268,842	-	7,577,150	3,301,927
World Bank (Development Policy Credit)	-	-	-	79,645,524
IMF (Rapid Credit Facility)	-	72,389,762	78,892,262	-
Domestic Financing:	214,126,662	262,123,694	363,871,649	240,863,703
Loans	-	56,000,000	-	-
Bonds/T-bills/Treasury Note	214,126,662	206,123,694	363,871,649	240,863,703
Total Financing (Net)	369,050,939	666,969,825	802,578,686	630,844,345

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SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2019-2020 Actual	2020-2021 Approved Estimates	2020-2021 Revised Estimates	2021-2022 Draft Estimates	2022-2023 Forward Estimates	2023-2024 Forward Estimates
	TAX REVENUE						
311	TAXES ON INCOME AND PROFITS	266,876,759	223,889,025	223,143,209	218,524,246	278,878,135	291,492,436
313	TAXES ON PROPERTY	7,757,256	7,676,000	6,237,970	7,600,000	12,456,100	12,767,503
314	TAXES ON GOODS & SERVICES	553,999,666	472,334,847	373,913,464	464,282,814	517,082,485	532,190,095
315	TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	243,149,976	221,024,485	199,531,116	218,594,082	244,404,066	251,965,580
	TOTAL TAX REVENUE	1,071,783,656	924,924,357	802,825,759	909,001,142	1,052,820,786	1,088,415,613
	NON TAX REVENUE						
321	SOCIAL SECURITY CONTRIBUTIONS	5,805	8,000	6,250	8,000	25,000	25,000
341	INCOME FROM PROPERTY	4,889,628	4,213,183	4,196,672	2,726,401	3,149,785	3,162,708
342	SALE OF GOODS & SERVICES	69,181,169	54,177,743	39,715,847	48,059,175	58,442,902	56,308,550
343	FINES, PENALTIES & FORFEITS	1,400,239	1,282,006	808,078	1,538,172	1,665,311	1,715,639
344	VOLUNTARY TRANSFERS	4,378,641	31,630,139	33,166,115	36,630,139	1,887,672	1,630,139
345	MISCELLANEOUS REVENUE	4,227,617	3,279,972	3,187,818	3,744,971	2,934,643	3,012,950
	TOTAL NON-TAX REVENUE	84,083,100	94,591,043	81,080,780	92,706,858	68,105,313	65,854,987
	TOTAL RECURRENT REVENUE	1,155,866,756	1,019,515,400	883,906,539	1,001,708,000	1,120,926,100	1,154,270,600

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SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2021-2022		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	1,269,100		1,269,100
12	Legislature	3,605,000		3,605,000
13	Service Commissions	1,135,000		1,135,000
14	Electoral Department	4,761,700	315,300	5,077,000
15	Audit Department	2,007,300		2,007,300
21	Office of the Prime Minister and Cabinet	12,970,200	44,900	13,015,100
22	Department of Public Service	42,751,500	3,637,100	46,388,600
32	Attorney General's Chambers	7,254,000		7,254,000
35	Department of Justice	21,695,100	1,031,600	22,726,700
36	Department of Home Affairs and National Security	119,510,500	7,897,100	127,407,600
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	28,502,400	29,407,800	57,910,200
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	9,027,600		9,027,600
43	Department of Infrastructure, Ports and Energy	41,642,600	113,425,300	155,067,900
44	Department of Finance	495,357,100	5,670,600	501,027,700
45	Department of External Affairs	30,539,000	137,100	30,676,100
46	Ministry of Tourism, Broadcasting & Information, Culture and Creative Industries	21,479,500	14,501,400	35,980,900
47	Department of Physical Planning	12,200,300	3,000,000	15,200,300
48	Department of Housing, Urban Renewal and Telecommunications	3,831,900	12,704,800	16,536,700
49	Department of Labour	2,630,200		2,630,200
51	Department of Equity, Social Justice, Empowerment and Human Services	62,839,100	1,650,900	64,490,000
52	Department of Education, Innovation and Gender Relations	209,631,500	27,434,500	237,066,000
53	Department of Health and Wellness	174,878,700	14,718,200	189,596,900
54	Ministry of Youth Development & Sports	7,174,000	2,174,200	9,348,200
55	Department of Sustainable Development	19,736,200	211,700	19,947,900
56	Department of Economic Development, Transport and Civil Aviation	23,567,600	40,641,300	64,208,900
TOTAL EXPENDITURE		1,359,997,100	278,603,800	1,638,600,900

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SUMMARY OF STATUTORY AND NON STATUTORY EXPENDITURE 2020-2021

HEAD	DESCRIPTION	EXPENDITURE TO BE APPROPRIATED	STATUTORY EXPENDITURE	TOTAL	EXPLANATORY NOTES
11	Governor General	1,007,330	261,770	1,269,100	St.Lucia Constitution Section 82
12	Legislature	3,478,838	126,162	3,605,000	St.Lucia Constitution Section 82
13	Service Commissions	1,008,838	126,162	1,135,000	St.Lucia Constitution Section 82
14	Electoral Department	4,966,424	110,576	5,077,000	St.Lucia Constitution Section 82
15	Audit Department	1,879,630	127,670	2,007,300	St.Lucia Constitution Section 82
21	Office of the Prime Minister	13,015,100		13,015,100	
22	Department of Public Service	46,388,600		46,388,600	
32	Attorney General's Chambers	7,254,000		7,254,000	
35	Department of Justice	22,414,528	312,172	22,726,700	St.Lucia Constitution Section 82
36	Department of Home Affairs and National Security	127,407,600		127,407,600	
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	57,910,200		57,910,200	
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	9,027,600		9,027,600	
43	Department of Infrastructure, Ports and Energy	155,067,900		155,067,900	
44	Department of Finance	109,041,258	391,986,442	501,027,700	St.Lucia Constitution Section 83 & St.Lucia Constitution Section 97
45	Department of External Affairs	30,676,100		30,676,100	
46	Ministry of Tourism, Information & Broadcasting, Culture and Creative Industries	35,980,900		35,980,900	
47	Department of Physical Planning	15,200,300		15,200,300	
48	Department of Housing, Urban Renewal and Telecommunications	16,536,700		16,536,700	
49	Department of Labour	2,630,200		2,630,200	
51	Department of Equity, Social Justice, Empowerment and Human Services	64,490,000		64,490,000	
52	Department of Education, Innovation and Gender Relations	237,066,000		237,066,000	
53	Department of Health and Wellness	189,596,900		189,596,900	
54	Ministry of Youth Development & Sports	9,348,200		9,348,200	
55	Department of Sustainable Development	19,947,900		19,947,900	
56	Department of Economic Development, Transport and Civil Aviation	64,208,900		64,208,900	
	TOTAL RECURRENT EXPENDITURE	1,245,549,946	393,050,954	1,638,600,900	

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COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ACTUAL	OUTTURN	ESTIMATES				
		(Preliminary) 2019-2020	Provisional 2020-2021	APPROVED 2020-2021	REVISED 2020-2021	BUDGET 2021-2022	FORWARD 2022-2023	FORWARD 2023-2024
		\$		\$	\$	\$	\$	\$
11	Governor General	1,403,273	958,493	1,248,100	1,233,580	1,269,100	1,269,100	1,269,100
12	Legislature	3,249,615	2,186,318	3,553,500	3,553,500	3,605,000	3,605,000	3,605,000
13	Service Commissions	1,250,372	1,192,479	1,117,500	1,198,500	1,135,000	1,135,000	1,135,000
14	Electoral Department	1,677,617	2,485,175	3,366,400	3,366,400	4,761,700	1,971,400	1,971,400
15	Audit Department	1,903,693	1,691,198	1,963,300	1,963,300	2,007,300	2,007,300	2,007,300
21	Office of the Prime Minister / Cabinet Office	17,211,275	11,934,381	13,606,500	13,650,796	12,970,200	10,480,100	10,480,100
22	Department of Public Service	38,007,087	37,140,188	31,739,000	42,168,353	42,751,500	33,725,100	33,725,100
32	Attorney General's Chambers	7,663,508	7,388,066	10,202,800	10,202,800	7,254,000	7,275,035	7,275,035
35	Department of Justice	19,110,009	17,549,081	21,276,700	21,276,700	21,695,100	20,604,494	20,604,494
36	Department of Home Affairs and National Security	112,555,063	113,061,049	117,175,300	117,175,300	119,510,500	120,321,428	120,321,428
41	Department of Agriculture, Fisheries, Natural Resources and Conservation	25,357,984	26,342,646	34,366,900	34,769,900	28,502,400	22,315,300	22,315,300
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	8,233,015	8,750,667	9,082,900	9,082,900	9,027,600	9,027,600	9,027,600
43	Department of Infrastructure, Ports and Energy	41,135,389	42,634,901	48,787,200	48,930,930	41,642,600	33,709,700	33,709,700
44	Department of Finance	516,544,270	471,965,809	529,507,800	519,360,442	495,357,100	494,859,520	494,859,520
45	Department of External Affairs	27,075,615	29,105,904	30,379,000	30,366,000	30,539,000	29,166,400	29,166,400
46	Ministry of Tourism, Information and Broadcasting, Culture and Heritage	53,381,516	23,091,985	23,166,300	24,230,500	21,479,500	21,479,500	21,479,500
47	Department of Physical Planning	9,872,492	9,209,582	10,798,300	9,477,883	12,200,300	12,125,680	12,125,680
48	Department of Housing, Urban Renewal and Telecommunication	1,640,061	2,229,966	3,600,800	4,323,997	3,831,900	1,399,420	1,399,420
49	Department of Labour	2,469,786	2,224,555	2,526,000	2,585,499	2,630,200	2,630,200	2,630,200
51	Department of Equity, Social Justice, Empowerment and Human Rights	54,223,376	71,792,682	69,618,200	76,913,874	62,839,100	44,894,200	44,894,200
52	Department of Education, Innovation and Gender Relations	187,017,062	191,566,838	198,559,500	200,682,469	209,631,500	199,853,600	199,853,600
53	Department of Health and Wellness	126,735,583	178,180,799	151,285,900	162,484,061	174,878,700	129,779,400	129,779,400
54	Ministry of Youth Development & Sports	4,740,416	5,849,074	6,953,600	6,953,600	7,174,000	7,174,000	7,174,000
55	Department of Sustainable Development	19,644,599	15,291,767	16,387,000	16,387,000	19,736,200	15,016,400	15,016,400
56	Department of Economic Development, Transport and Civil Aviation	18,565,504	18,678,153	21,658,300	28,229,781	23,567,600	7,751,900	7,751,900
	TOTAL EXPENDITURE	1,324,987,650	1,292,501,756	1,361,926,800	1,390,568,066	1,359,997,100	1,233,576,777	1,233,576,777

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SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification 11 12 13 14 15 21 22 32 35 36 41 42 43 44 45

Standard Object Classification	11	12	13	14	15	21	22	32	35	36	41	42	43	44	45
	Governor General	Legis- lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs
1101 Salaries	576,032	1,712,044	850,853	267,140	1,597,008	5,554,818	4,967,031	2,938,345	9,061,088	62,919,899	14,896,831	4,155,059	8,417,793	31,960,728	5,201,718
1102 Salary Allowances	95,048	98,719	60,773	31,292	32,552	409,454	163,496	562,997	843,925	22,383,639	228,405	123,635	343,360	865,340	6,699,151
1103 Wages	100,047	361,776	6,126	2,317,841	6,382	266,563	1,638,177	29,099	288,374	1,383,632	3,417,157	13,444	5,009,151	1,927,260	1,869,219
1104 Wage Allowances	16,198	10,014	562	66,849	438	13,200	27,139	1,960	13,394	188,895	106,083	1,346	20,051	15,662	140,400
1105 Compensation and Benefits	0	0	0	0	0	0	0	1,000,000	103,000	122,580	0	0	30,000	155,000	0
1106 Retiring Benefits	0	0	0	0	0	0	0	0	0	0	45,000	0	0	105,269,229	0
1107 Retroactive Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1201 Travel & Subsistence	7,620	104,828	25,236	234,340	178,199	1,208,144	147,290	170,333	677,533	1,331,110	2,570,829	373,756	756,283	1,651,435	463,734
1202 Hosting & Entertainment	51,000	90,000	0	0	0	500,000	0	0	0	5,000	0	0	0	0	115,970
1203 Training	2,500	2,727	0	125,000	0	260,000	700,000	0	0	0	492,320	50,332	0	65,000	0
1204 Stationery, Supplies & Materials	58,096	96,916	42,968	872,633	49,309	618,687	363,150	201,877	495,172	5,240,029	2,181,206	80,635	3,985,078	1,901,098	234,031
1205 Postal and communication	86,000	176,874	13,200	110,938	10,398	316,311	5,235,425	108,158	433,729	1,914,475	391,445	98,376	520,950	989,748	422,670
1206 Electricity and Water	52,349	204,932	62,400	128,552	109,060	276,704	1,430,382	160,504	976,369	3,165,813	838,375	216,737	9,663,108	2,437,926	313,640
1207 Rental and Hire	0	291,876	1,000	210,815	1,000	377,738	15,166,029	5,000	3,127,616	9,912,089	430,893	354,300	2,769,758	15,386,613	2,868,066
1208 Operating & Maintenance	152,010	67,645	39,782	387,585	22,974	486,613	3,783,380	85,923	550,106	5,961,879	1,367,395	78,959	4,155,208	4,008,246	499,722
1209 Consulting Services and Commissions	0	20,950	33,100	7,357	0	1,346,361	8,838,560	699,504	1,147,488	613,431	286,038	231,269	5,676,111	1,441,642	819,537
1210 Advertising	0	0	0	0	0	295,300	25,000	0	0	0	33,600	0	0	10,078	0
1301 Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	175,088,560	46,764
1401 Subsidies	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
1501 Grants, Contributions and Subventions	0	80,359	0	1,358	0	860,000	16,000	1,277,952	3,919,603	628,602	303,504	3,155,398	158,249	6,953,859	9,870,256
1601 Public Assistance	0	0	0	0	0	0	0	0	0	500	0	0	0	0	3,200
1702 Insurance	27,200	8,000	0	0	0	111,052	220,841	11,348	77,703	2,639,326	401,319	6,942	137,500	6,428,076	957,116
1703 Miscellaneous	45,000	277,340	0	0	0	69,255	39,600	1,000	0	1,099,601	10,000	87,812	0	10,000	13,806
1704 Refunds	0	0	0	0	0	0	0.00	0	0	0	0	0	0	9,514,000	0
1801 Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0
2330 Loan repayments & Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	125,797,600	0
Totals	1,269,100	3,605,000	1,135,000	4,761,700	2,007,300	12,970,200	42,751,500	7,254,000	21,695,100	119,510,500	28,502,400	9,027,600	41,642,600	495,357,100	30,539,000

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Standard Object Classification

	46	47	48	49	51	52	53	54	55	56		
	Tourism	Physical Development	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	TOTAL	%
1101 Salaries	4,203,407	7,020,153	1,543,246	1,595,586	15,437,717	131,706,984	40,804,589	2,032,897	1,994,851	8,202,734	369,618,451	27.18
1102 Salary Allowances	96,450	209,147	42,710	15,095	247,096	3,364,117	7,177,905	54,139	49,695	82,669	44,280,989	3.26
1103 Wages	93,059	819,785	12,154	80,782	8,555,644	15,077,379	8,232,169	271,644	241,132	478,973	52,476,969	3.86
1104 Wage Allowances	4,542	0	1,365	2,747	204,791	536,963	399,950	45,727	783	96,491	1,915,550	0.14
1105 Compensation and Benefits	0	0	0	0	5,000	324,500	0	274,000	0	250,000	2,264,080	0.17
1106 Retiring Benefits	0	0	220,746	0	0	90,150	0	0	0	497,109	106,122,234	7.80
1107 Retroactive Payments	-	0	0	0	0	0	0	0	0	0	0	0.00
1201 Travel & Subsistence	212,528	690,709	311,272	182,160	613,307	932,040	2,366,842	225,943	149,542	442,556	16,027,569	1.18
1202 Hosting & Entertainment	0	0	0	0	0	0	0	0	0	0	761,970	0.06
1203 Training	480,105	0	25,000	0	604,280	5,183,755	1,215,255	0	480,138	944,727	10,631,139	0.78
1204 Stationery, Supplies & Materials	121,538	191,000	480,018	38,229	1,973,284	5,296,539	35,209,780	257,052	358,239	883,422	61,219,986	4.50
1205 Postal and communication	130,472	143,811	57,128	44,160	763,354	816,635	1,118,994	46,598	57,088	199,501	14,206,438	1.04
1206 Electricity and Water	194,569	35,447	93,232	88,800	1,015,541	3,936,551	4,739,163	107,877	96,000	14,352	30,358,383	2.23
1207 Rental and Hire	15,000	101,250	0	182,100	1,839,340	1,927,368	9,077,423	1,665,138	1,907,913	115,360	67,732,685	4.98
1208 Operating & Maintenance	226,677	311,595	123,852	86,964	4,213,989	3,627,954	4,149,580	294,757	760,606	1,512,359	36,955,760	2.72
1209 Consulting Services and Commissions	2,613,691	212,590	908,980	300,420	3,640,153	5,925,237	18,160,756	528,804	2,692,797	9,285,911	65,432,687	4.81
1210 Advertising	3,260	0	0	0	0	0	0	0	0	0	367,238	0.03
1301 Interest Payments	0	0	0	0	0	0	0	0	0	5,800	175,121,124	12.88
1401 Subsidies	0	0	0	0	0	5,091,832	0	0	0	0	5,591,832	0.41
1501 Grants, Contributions and Subventions	12,038,650	2,449,000	0	0	11,587,128	24,919,707	41,972,794	1,106,958	10,939,416	525,200	132,763,993	9.76
1601 Public Assistance	-	0	0	0	11,401,476	0	0	0	0	0	11,405,176	0.84
1702 Insurance	18,677	15,813	12,196	0	106,371	212,521	69,000	80,440	4,000	30,436	11,575,277	0.85
1703 Miscellaneous	1,026,875	0	0	13,157	630,629	661,368	184,500	182,026	4,000	0	4,355,969	0.32
1704 Refunds	0	0	0	0	0	0	0	0	0	0	9,514,000	0.70
1801 Contingency	0	0	0	0	0	0	0	0	0	0	3,500,000	0.26
2330 Loan repayments & Expenses	0	0	0	0	0	0	0	0	0	0	125,797,600	9.25
Totals	21,479,500	12,200,300	3,831,900	2,630,200	62,839,100	209,631,500	174,878,700	7,174,000	19,736,200	23,567,600	1,359,997,100	100.00

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Standard Object Classification	44	45	46	47	48	49	51	52	53	54	55	56	TOTAL	%
	Finance	External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Dev.	Sustainable Dev.	Economic Dev.		
210 Buildings and Infrastructures			13,291,176		12,704,800		1,516,184	18,163,045	3,080,877	2,024,200		39,029,427	231,268,908	58.63
2120 Plant, Machinery and Equipment	229,324	0	1,210,224				134,716	7,370,469	11,513,865		211,700	1,611,873	32,112,778	8.14
2210 Land				3,000,000									4,700,000	1.19
2350 Capital Grant			0								0		0	0.00
1101 Salaries		251,084	1,530,964		568,449		7,907,705	1,814,917	1,797,842		210,690	2,969,736	22,698,177	5.75
1102 Salary Allowances		395,368			22,321						205,788	6,000	786,747	0.20
1103 Wages	142,500	207,265											1,934,767	0.49
1104 Wage Allowances													44,999	0.01
1105 Compensation and Benefits												250,000	250,000	0.06
1106 Retiring Benefits					220,746			90,150				497,109	853,005	0.22
1201 Travelling		84,084			166,230		53,000	32,352	200,000		12,000	125,000	1,217,180	0.31
1202 Hosting and Entertainment		5,074											5,074	0.00
1203 Training			480,105		25,000		604,280	1,727,296	394,855		480,138	944,727	5,533,721	1.40
1204 Stationery, Supplies & Materials		31,957	29,506		446,145		732,200	100,527	17,206,377		279,862	493,254	21,909,291	5.55
1205 Postal and Communication		8,648	9,600		10,004		425,000	36,000			13,875	61,400	1,164,700	0.30
1206 Electricity and Water		15,580					65,000		1,300,000				1,525,580	0.39
1207 Rental and Hire		278,726					408,000	48,000	7,480,000		176,433		9,731,578	2.47
1208 Operation and Maintenance	5,024	15,316	4,000		62,160		750,000	201,884	1,386,000		649,281	841,000	5,161,802	1.31
1209 Consulting Services and Commissions		15,143	1,788,225		834,445		2,812,957	5,673,774	11,723,826		2,691,733	9,121,674	48,995,439	12.42
1210 Advertising										0			27,000	0.01
1301 Interest Payments		16,764										5,800	22,564	0.01
1401 Subsidies													0	0.00
1501 Grants, Contributions and Subventions			352,800									500,000	852,800	0.22
1601 Public Assistance							3,144,100						3,144,100	0.80
1702 Insurance		47,370			5,000			15,000				0	100,944	0.03
1703 Miscellaneous		221					394,418	38,000					432,639	0.11
Totals	376,848	1,372,600	18,696,600	3,000,000	15,065,300	0	18,947,560	35,311,414	56,063,642	2,024,200	4,931,500	56,457,000	394,473,793	100.00
	0.10	0.35	4.74	0.76	3.82	0.00	4.80	8.95	14.22	0.51	1.25	14.31	100.00	

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1102	Salary Allowances	Spouse Allowance Household Allowance Outfit Allowance Education Allowance Sessions Allowance Night Difference Allowance Excess working hours allow High Risk Allowance Military Allowance Bands Man Allowance Prosecutors Allowance Warm Clothing Allowance Outdoor Allowance Teaching Material Allowance Telephone allowance Accident & Emergency Room Allowance Prison Night Duty Allowance Other Salary Allowances
1103	Wages	Wages Wages non-established employees Wages temporary non-established Wages fortnightly paid employees Daily Paid Workers - Gratuities Vote registration wages Retroactive wage settlements Wages overtime
1104	Wage Allowances	Wage Allowances Wage Allowance Students Holiday and Vacation Wage Allowance Special Wage Allowance Meal Wage Allowance Shift Wage Allowance Laundry Wage Allowance Duty Lodging Allowance Excess Working Hours Other Wages Allowance
1105	Compensation and Benefits	Rewards & Incentives Incentive - Protection of Revenues & Incentives Rewards - Incentives Rewards - Bonus

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1106	Retiring Benefits	<ul style="list-style-type: none"> Retiring Benefits Retiring Benefits Gratuities Retiring Benefits Pensions Retiring Benefits - Contract Gratuity Retiring Benefits - Ex-Gratia Award Retiring Benefits - Marriage Gratuity Retiring Benefits - Death Gratuity Early Retirement Gratuities Early Retirement (10%) NIC Contribution
1201	Goods and Services	<ul style="list-style-type: none"> Goods and Services Travelling Transportation cost Basic Car Allowance Mileage Local Subsistence Overseas Travel Air and Sea Passages Transportation Allowance Travel Insurance Other Travel Expenses
1202	Passages Freight Charges	<ul style="list-style-type: none"> Passages Freight Charges Hosting and Entertainment Government Entertainment Hosting and Entertainment Internal
1203	Training	<ul style="list-style-type: none"> Training Local Training Overseas Training Study Leave With Pay Catering Allowances Airfare Tuition Local Tuition Overseas Facilitators

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1204	Stationery, Supplies & Materials	General Forensic Supplies Tools Instruments Equipment Veterinary services Other supplies
1205	Postal and communication	Postal and communication Telephone (Local) Telephone (Overseas) Telex Postage Fax Data charges Internet Media Air Time Cable TV Rental of Tel Com Equipment Maintenance of Communication means Cellular payments
1206	Electricity and water	Electricity and water Electricity Water Heating gas
1207	Rental and Hire	Rental and Hire Rental of Property: Land Rental of Property: Residential Buildings Rental of Property: Office Buildings Rental of Property: Equipment Rental of Property: Furniture Rental of Property: ICT equipment Rental of Property: All'ce in lieu o Rental of Property: Lease Hire of Equipment and Transport: Bull Dozers Hire of Equipment and Transport: Heavy Machinery Hire of Equipment and Transport: Trucks Hire of Equipment and Transport: Cars, ect Other Hire Other Rental

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1210	Advertising	Advertising Print & Electronic Media
1211	Compensation	Compensation Information Fees Property Damage Exams Script Marking Other Compensation
1301	Interest payments	Interest payments Interest payments National Interest payments National Treasury Bills National Transaction costs National Interests Bank National Exchange Loss National Interest on Refunds National Management Fees National Legal Fees National Commission International Interest International Treasury Bills International Transaction costs International Interests Bank International Exchange Loss International Management Fees International Legal Fees
1401	Subsidies	Subsidies Subsidies Subsidies to Corporations Subsidies to Secondary Schools Bursaries and Scholarships Ware House Subsidies Fisheries Subsidies Refund of Text Book Fees Subsidy on Basic Commodities Fuel Subsidy Other subsidies'
1501	Grants, contributions and subventions	Grants, contributions and subventions Grants, contributions and subventions Contributions to Regional Organs Contributions to International Organs Grants and contributions to International Institutions Public Transfers Contributions to Local Organs Contributions to Individuals Subventions to Statutory Boards

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1801	Contingency Current Expenditure	Contingency Current Expenditure Contingency Current Expenditure Contingency Current Expenditure
2000	Capital Expenditure Acquisition of Non Financial Assets	
2100	Property Plant & Equipment	
2110	Buildings and Infrastructures	Buildings and Infrastructures Buildings Buildings improvement Infrastructures Infrastructures improvement
2120	Plant, machinery and equipment	Plant, machinery and equipment Transport equipment Furniture Computer hardware Computer software Office equipment Industrial Equipment Vehicles Other machinery and equipment
2200	Non Produced Assets (Non Financial Assets)	
2210	Land	Land land Purchase Land improvements
2220	Intangible assets	Intangible assets Royalties Patents
2230	Other Non produced assets	Other Non produced assets
2300	Acquisition of Financial Assets	
2310	Acquisition of Equity Investment	Acquisition of Equity Investment Domestic Equity investment Foreign Equity investment
2320	Acquisition of Other investment	Acquisition of Other investment Domestic International

ESTIMATES 2021 - 2022

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
2330	Public Debt Amortization	Public Debt Amortization Domestic loan principal repayment International loan principal repayment
2340	Acquisition of Sinking Fund Investments	Acquisition of Sinking Fund Investments Domestic International
2350	Capital Grant	Capital Grant Grants to general government units Grants to local government organisations Grants to foreign governments

ESTIMATES 2021 - 2022

CAPITAL PROJECT EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Local Organisations		
Government of St.Lucia	GOSL	1000
National Insurance Corporation	NIC	1005
Bank of St. Lucia	BSL	1006
St.Lucia Co-operative Bank	CO-OP	1007
Bank of Nova Scotia	BNS	1008
Barclays Bank PLC	BB	1009
Canadian Imperial Bank of Commerce	CIBC	1010
Royal Bank of Canada	RBC	1011
Caribbean Banking Corporation	CBC	1012
St.Lucia Development Bank	SLDB	1013
St.Lucia Fish Marketing Corporation	SLFMC	1015
National Development Corporation	NDC	1016
National Lottery	NL	1017
Cable & Wireless	CW	1018
Co-operative Development Fund	CDF	1019
Office of Private Sector Relations	OPSR	1020
Poverty Reduction Fund	PRF	1021
St. Lucia Air and Sea Ports Authority	SLASPA	1022
Water and Sewerage Company	WASCO	1023
First Caribbean International	FCI	1024
Banana Industry Trust	BIT	1026
Canadian Bank Note (St. Lucia Inc.)	CBN	1027
First National Bank	FNB	1028
National Economic Fund	NEF	1029
Corporate Donor	CODO	1098
Private Sector	PS	1099
Regional Organisations		
Caribbean Environmental Health Institute	CEHI	2002
Caribbean Council for Science and Technology	CCST	2003
Caribbean Technical Assistance Centre	CARTAC	2004
Eastern Caribbean Central Bank	ECCB	2005
Eastern Caribbean Drug Service	ECDS	2006
Barbados Mutual Life Insurance Company Ltd.	BM	2007
Cuban Government	CUBA	2008
Royal Merchant Bank	RMB	2009
Natural Resource Management Unit	NRMU	2010
Caribbean Programme of Economic Competitiveness	CPEC	2011
General Council of Martinique	GCM	2012
Petroleum Stabilization Fund	PSF	2013
OECS Pharmaceutical Procurement Service	OECS/PPS	2014
Caribbean Disaster Emergency Response	CEDERA	2015

ESTIMATES 2021 - 2022

CAPITAL PROJECT EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

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

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CAPITAL PROJECT EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

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

ESTIMATES 2021 - 2022

CAPITAL PROJECT EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Bolivarian Alliance of the Americas	ALBA	3080
Government of Mexico	GOM	3081
Government of New Zealand	GONZ	3082
Government of Sri Lanka	GOSLK	3083
Government of Iran	GOIRAN	3084
Government of Canada	GOC	3085
International Finance Corporation	IFC	3086
Government of Georgia	GOGE	3087
United Arab Emirates	UAE	3088
India, Brazil, South Africa Govt.	IBSA	3089
International Committee for the Red Cross	ICRC	3090
Government of the Republic of Kazakstan	GOROK	3091
Moroccan Soil Institute	AMCI	3092
Government of Italy	GOITALY	3093
Government of Libya	GOLIBYA	3094
International Labour Organisation	ILO	3095
Japanese International Cooperation Agency	JICA	3096
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF	3097
London School of Hygiene and Tropical Medicine	LSHTM	3098
Pan American Development Foundation	PADF	3099
European Development Fund	EDF	30AA
European Union RPS	EU/RPS'94	30AB
European Union Budgetary Support	EU/BS'96/97	30AC
European Union Special Framework of Assistance 2004	EU/SFA'04	30AD
European Union Special Framework of Assistance 2005	EU/SFA'05	30AE
European Union Special Framework of Assistance 2006	EU/SFA'06	30AF
European Union Special Framework of Assistance 2007	EU/SFA'07	30AG
European Union Special Framework of Assistance 2008	EU/SFA'08	30AH
European Union Vulnerability Flex	EU/VFLEX	30AI
European Union Banana Accompanying Measures	EU/BAM	30AJ
International Bank for Reconstruction and Development	IBRD	30BA
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL)	30BB
International Development Agency	IDA	30CA
International Development Agency Dev. Policy Loan	IDA (DPL)	30CB
International Development Agency Strategic Climate Fund	IDA (SCF)	30CC
International Monetary Fund	IMF	30DA
International Monetary Fund (Rapid Credit Facility)	IMF (RCF)	30DB
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA)	30DC
World Bank (Development Policy Credit)	WB (DPC)	30DD
Government of the United Kingdom	GOUK	30DE

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LIST OF AGENCIES

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

ESTIMATES 2021 - 2022

RECURRENT REVENUE

CODE	AGENCY	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
14	Electoral Department	263,055	292,817	139,665	150,000	184,616	191,493
21	Office of the Prime Minister	431,655	370,101	247,077	217,434	225,454	233,797
32	Attorney General's Chambers	1,616,076	1,449,912	1,316,687	1,183,215	1,361,063	1,388,397
35	Department of Justice	2,088,648	2,131,016	1,338,786	2,320,159	2,599,137	2,654,449
36	Department of Home Affairs and National Security	5,750,962	5,501,722	2,166,049	6,007,942	6,220,895	6,141,376
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	990,796	919,041	794,374	652,700	605,907	617,261
42	Ministry of Commerce, International Trade, Investment, Enterprise Development & Consumer Affairs	61,395	112,000	121,700	114,000	116,000	114,600
43	Department of Infrastructure, Ports and Energy	1,620,175	1,454,702	1,340,109	1,568,387	1,612,423	1,643,982
44	Department of Finance	1,105,813,417	975,620,466	844,029,048	956,490,347	1,074,045,151	1,110,046,332
45	Department of External Affairs	819,044	613,360	425,525	415,928	464,934	549,052
47	Department of Physical Planning	2,255,132	1,399,636	1,479,488	1,859,527	1,866,190	1,886,740
49	Department of Labour	2,455,688	2,805,200	2,075,300	2,141,200	1,836,000	1,872,736
57	Ministry of Equity, Social Justice, Local Government and Empowerment	217,205	236,481	242,281	225,850	254,135	262,637
52	Department of Education, Innovation and Gender Relations	1,428,948	1,400,653	985,766	523,819	1,076,509	1,046,140
53	Department of Health and Wellness	10,101,176	8,572,129	10,861,448	11,197,818	7,928,195	7,971,915
56	Department of Economic Development, Transport and Civil Aviation	19,953,384	16,636,164	16,343,235	16,639,674	20,529,490	17,649,692
TOTAL REVENUE		1,155,866,756	1,019,515,400	883,906,539	1,001,708,000	1,120,926,100	1,154,270,600

ESTIMATES 2021 - 2022

RECURRENT REVENUE

14: ELECTORAL DEPARTMENT

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	004 ELECTORAL						
	<i>008 Registration Unit</i>						
	<i>040 Executive Direction & Administration</i>						
	<i>120 Outpost Registration Services</i>						
3422	Administration Fee	263,055	292,817	139,665	150,000	184,616	191,493
071	I.D. Cards	263,055	292,817	139,665	150,000	184,616	191,493
	Total Revenue	263,055	292,817	139,665	150,000	184,616	191,493
	AGENCY TOTAL	263,055	292,817	139,665	150,000	184,616	191,493

21: OFFICE OF THE PRIME MINISTER AND CABINET

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	081 NATIONAL PRINTING CORPORATION						
	<i>016 National Printing Corporation</i>						
	<i>0122 Government Printing Services</i>						
	<i>130 Printing and Binding Services</i>						
3422	Sales of Goods and Services	226,288	199,481	166,988	145,934	151,334	156,933
036	Sale of Publications, Books & Printed Forms	226,288	199,481	166,988	145,934	151,334	156,933
3451	Miscellaneous and Unidentified Revenue	205,367	170,620	80,089	71,500	74,121	76,864
007	Sundry Receipts	205,367	170,620	80,089	71,500	74,121	76,864
	Total Revenue	431,655	370,101	247,077	217,434	225,454	233,797
	AGENCY TOTAL	431,655	370,101	247,077	217,434	225,454	233,797

ESTIMATES 2021 - 2022

RECURRENT REVENUE

32: ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	086 HEAD OFFICE <i>268 Agency Administration</i> <i>001 Executive Direction and Administration</i> <i>011 Budget & Finance</i>						
3143	Taxes on Use of Goods and Permissions	535,045	500,216	241,045	261,428	266,657	271,990
018	Marriage Licences	535,045	500,216	241,045	261,428	266,657	271,990
3422	Administration Fees	22,249	25,109	137,845	19,568	11,744	12,091
001	Adoption Fees	8,531	11,200	8,800	7,200	7,344	7,491
003	Apostle fees	7,750	6,150	4,800	4,900	4,400	4,600
036	Sale of Publications, Books & Printed Forms	5,968	7,759	124,245	7,468	0	0
	Total Revenue	557,294	525,325	378,890	280,996	278,401	284,081
	113 REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY <i>026 Registrar of Companies & Intellectual Property</i> <i>019 Vital Records Management</i> <i>Registration of Companies</i>						
3422	Administration Fees	1,058,782	924,587	937,797	902,219	1,082,663	1,104,316
088	Registration of Companies - General	1,058,782	924,587	937,797	902,219	1,082,663	1,104,316
	Total Revenue	1,058,782	924,587	937,797	902,219	1,082,663	1,104,316
	AGENCY TOTAL	1,616,076	1,449,912	1,316,687	1,183,215	1,361,063	1,388,397

35: DEPARTMENT OF JUSTICE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	017 SUPREME COURT <i>032 Civil Status Registry</i> <i>019 Vital Records Management</i> <i>030 Court Reporting</i>						
3143	Taxes on Use of Goods and Permissions	125,174	125,170	129,209	122,879	103,000	103,000
022	Notaries	125,174	125,170	129,209	122,879	103,000	103,000
3422	Administration Fee	680,081	750,409	423,006	691,707	864,119	869,812
005	Sheriff Fees	61,909	10,346	48,658	10,000	10,370	10,754
041	Rectifications	293,843	314,356	172,729	250,000	406,069	397,948
084	Civil Status	324,329	425,707	201,619	431,707	447,680	461,111
3431	Fines, Penalties & Forfeits	134,125	80,803	60,775	80,803	83,793	86,893
003	High Court - Fines & Fees	134,125	80,803	60,775	80,803	83,793	86,893
	Total Revenue	939,380	956,382	612,990	895,389	1,050,912	1,059,705
	017 DISTRICT COURTS <i>035 First District Court</i> <i>Court Administration Services</i> <i>102 Magistrate Court services</i>						
3431	Fines, Penalties & Forfeits	1,143,298	1,158,605	718,929	1,414,770	1,537,855	1,583,991
002	Dist. Court - Fines, Fees & Forfeitures	1,143,298	1,158,605	718,929	1,414,770	1,537,855	1,583,991
	Total Revenue	1,143,298	1,158,605	718,929	1,414,770	1,537,855	1,583,991
	HEAD OFFICE <i>028 CAT Reporting Unit</i> <i>019 Vital Records Management</i> <i>030 Court Reporting Services</i>						
3422	Administration Fee	5,970	16,029	6,867	10,000	10,370	10,754
038	Sale of Transcripts & Tapes	5,970	16,029	6,867	10,000	10,370	10,754
	Total Revenue	5,970	16,029	6,867	10,000	10,370	10,754
	AGENCY TOTAL	2,088,648	2,131,016	1,338,786	2,320,159	2,599,137	2,654,449

ESTIMATES 2021 - 2022

RECURRENT REVENUE

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
088 HEAD OFFICE							
<i>268 Agency Administration</i>							
<i>001 Executive Direction & Administration</i>							
<i>Citizenship Admin</i>							
3422	Administration Fees	630,800	620,000	522,363	625,000	637,500	650,250
083	Citizenship Fees	630,800	620,000	522,363	625,000	637,500	650,250
Total Revenue		630,800	620,000	522,363	625,000	637,500	650,250
020 FIRE SERVICES							
<i>271 Agency Administration/Corporate Office - Fire</i>							
<i>001 Executive Direction & Administration</i>							
<i>075 General Administrative Support services</i>							
3422	Administration Fees	122,978	130,000	68,495	133,000	137,921	143,024
002	Ambulance Fees	65,690	75,000	38,597	42,000	43,554	45,165
024	Fire Service(Report Extracts)	5,663	6,000	600	6,000	6,222	6,452
034	Surveys and Inspections	27,355	24,000	24,888	60,000	62,220	64,522
085	Insurance Reports & Other Receipts	24,270	25,000	4,410	25,000	25,925	26,884
057	Special Services	0	0	0	0	0	0
3441	Voluntary Transfers - Current	778,641	1,030,139	0	1,030,139	1,287,672	1,030,139
003	Contribution to Fire Service Programme-SLASPA	778,641	1,030,139	0	1,030,139	1,287,672	1,030,139
Total Revenue		901,619	1,160,139	68,495	1,163,139	1,425,593	1,173,163
021 CORRECTIONS							
<i>272 Agency Administration/Corporate Office - Corrections</i>							
<i>001 Executive Direction & Administration</i>							
<i>075 General Support Services</i>							
3422	Administration Fees	38,683	35,000	11,719	45,000	45,450	46,223
054	Correctional Facility Manufacturing Account	38,683	35,000	11,719	45,000	45,450	46,223
058	Education Project	0					
Total Revenue		38,683	35,000	11,719	45,000	45,450	46,223
023 POLICE							
<i>273 Agency Administration/Corporate Office - Corrections</i>							
<i>001 Executive Direction & Administration</i>							
<i>075 General Support Services</i>							
3421	Sale by Market Establishment	41,510	31,059	13,909	38,919	40,359	41,852
007	Rental of Space - Explosive Magazine	41,510	31,059	13,909	38,919	40,359	41,852
3422	Administration Fees	4,138,350	3,655,524	1,549,564	4,135,884	4,071,993	4,229,888
023	Fire Arms	314,910	276,578	398,305	276,578	282,110	287,752
028	Visa Charges	404,660	381,446	83,805	381,446	400,454	415,271
036	Sale of Publications & Printed Forms	0	0	0	0	0	0
046	Commercial Sales	3,300	2,100	1,800	600	0	0
085	Insurance Reports & Other Receipts	1,116,900	1,068,800	894,013	1,046,925	1,067,864	1,089,221
086	Passport Fees	2,298,580	1,926,600	171,641	2,430,335	2,321,566	2,437,644
Total Revenue		4,179,860	3,686,583	1,563,473	4,174,803	4,112,352	4,271,740
AGENCY TOTAL		5,750,962	5,501,722	2,166,049	6,007,942	6,220,895	6,141,376

ESTIMATES 2021 - 2022

RECURRENT REVENUE

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

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	089 HEAD OFFICE						
	<i>274 Agency Administration/Corporate Office - Agric</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 General Support Services</i>						
3451	Miscellaneous and unidentified revenue	2,563	2,000	46,860	60,000	3,200	3,200
007	Sundry Receipts	2,563	2,000	46,860	60,000	3,200	3,200
	Total Revenue	2,563	2,000	46,860	60,000	3,200	3,200
	024 AGRICULTURAL SERVICES						
	<i>080 Planting Material Production Unit</i>						
	<i>012 Crop Development</i>						
	<i>128 Planting Material Production</i>						
3422	Administration Fees	318,338	307,157	309,477	220,000	225,080	230,287
032	Phytosanitary Certificates	55,885	48,495	123,157	40,000	41,480	43,015
052	Plant Propagation/ Manufacturing Account	262,453	258,662	186,320	180,000	183,600	187,272
	Total Revenue	318,338	307,157	309,477	220,000	225,080	230,287
	024 AGRICULTURAL SERVICES						
	<i>082 Livestock Development Unit</i>						
	<i>037 Livestock Development</i>						
	<i>101 Livestock Production Support</i>						
3422	Administration Fees	215,562	204,800	146,758	97,000	100,589	104,311
019	Import Vet Permit and Health Certificates	114,608	100,000	97,270	50,000	51,850	53,768
030	Operation of Central Beausejour	65,771	85,000	21,095	7,000	7,259	7,528
048	Drugs and Vaccines	35,183	19,800	28,393	40,000	41,480	43,015
	Total Revenue	215,562	204,800	146,758	97,000	100,589	104,311
	025 FISHERIES						
	<i>086 Marine Resource Management Unit</i>						
	<i>027 Fisheries Development</i>						
	<i>107 Marine Resource management</i>						
3143	Taxes on Use of Goods and Permissions	47,976	48,791	58,104	20,700	21,466	22,260
014	Fishing Licence	3,085	2,791	2,750	2,700	2,800	2,903
017	Import and Export Licence - Fish	18,275	16,000	17,975	8,000	8,296	8,603
027	Occupation Certificate and Licence	26,616	30,000	37,379	10,000	10,370	10,754
3422	Administration Fees	15,266	4,974	15,266	2,500	2,593	2,688
055	Sale of Fish and Prawns	0	3,124	0	2,000	2,074	2,151
082	Fines - Fish	15,266	1,850	15,266	500	519	538
	Total Revenue	63,242	53,765	73,370	23,200	24,058	24,949
	028 FORESTRY						
	<i>089 Forestry unit</i>						
	<i>031 Forestry & Land Resource Management</i>						
	<i>071 Forest Management</i>						
3422	Sale by Market Establishment	190,346	151,319	117,909	52,500	52,980	54,515
050	Forest Produce	18,803	28,819	17,880	25,000	25,925	26,884
051	Forest Tours	51,149	35,000	32,846	10,000	10,370	10,754
061	Use of Aerial Tram	104,195	75,000	44,736	5,000	5,185	5,377
102	Rental and Registration Fee-Forestry	16,199	12,500	22,447	12,500	11,500	11,500
3143	Taxes on Use of Goods and Permissions	200,745	200,000	100,000	200,000	200,000	200,000
	Water Extraction Licence Fee	200,745	200,000	100,000	200,000	200,000	200,000
	Total Revenue	391,091	351,319	217,909	252,500	252,980	254,515
	AGENCY TOTAL	990,796	919,041	794,374	652,700	605,907	617,261

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RECURRENT REVENUE

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

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	090 HEAD OFFICE						
	<i>279 Agency Administration/Corporate Office - Commerce</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 Executive Direction & Administration</i>						
3143	Taxes on Use of Goods and Permissions	61,395	112,000	121,700	114,000	116,000	114,600
025	Petroleum Licence	1,395	6,000	11,700	8,000	6,000	600
026	Trade Licence	60,000	106,000	110,000	106,000	110,000	114,000
	Total Revenue	61,395	112,000	121,700	114,000	116,000	114,600
	AGENCY TOTAL	61,395	112,000	121,700	114,000	116,000	114,600

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	036 INFRASTRUCTURE						
	<i>304 Laboratory Unit</i>						
	<i>041 National Infrastructure Development</i>						
	<i>198 National Infrastructure Development</i>						
3422	Administrative Fees	225,322	195,221	284,864	185,221	187,999	190,819
042	Laboratory Test	225,322	195,221	284,864	185,221	187,999	190,819
	Total Revenue	225,322	195,221	284,864	185,221	187,999	190,819
	4306 INFRASTRUCTURE						
361	Rents & Interests						
	<i>104 Road Infrastructure unit</i>						
	<i>042 National Infrastructure Development</i>						
	<i>160 Road infrastructure Maintenance</i>						
3451	Miscellaneous and unidentified revenue	82,060	50,394	140,831	75,000	76,125	77,267
007	Sundry Receipts	82,060	50,394	140,831	75,000	76,125	77,267
	Total Revenue	82,060	50,394	140,831	75,000	76,125	77,267
	038 ELECTRICAL						
	<i>110 Electrical Unit</i>						
	<i>024 Electrical Certifications Services</i>						
	<i>050 Electrical Licensing</i>						
3422	Sale by Market Establishment	667,901	559,917	587,020	680,996	706,123	732,178
039	Electrical Inspection Fee (Domestic)	332,452	316,756	305,602	406,756	421,806	437,413
144	Electrical Inspection Fee (Commercial)	300,337	226,260	241,466	264,269	274,047	284,187
145	Electrical Inspection Fee (Routine)	35,112	16,901	39,952	9,971	10,270	10,578
3143	Taxes on Use of Goods and Permissions	30,642	35,170	25,644	27,170	28,175	29,218
039	Electrical Licence Fees	30,642	35,170	25,644	27,170	28,175	29,218
	Total Revenue	698,543	595,087	612,664	708,166	734,298	761,395
	039 METEOROLOGICAL SERVICES						
	<i>111 Meteorological Services unit</i>						
	<i>038 Meteorological Services</i>						
	<i>165 Weather Forecasting</i>						
3441	Voluntary Transfers - Current	600,000	600,000	300,000	600,000	600,000	600,000
001	Contribution to Meteorology Programme-SLASPA	600,000	600,000	300,000	600,000	600,000	600,000
	Total Revenue	600,000	600,000	300,000	600,000	600,000	600,000

ESTIMATES 2021 - 2022

RECURRENT REVENUE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	091 POLICY PLANNING & ADMINISTRATIVE SERVICES <i>111 Meteorological Services unit</i> <i>038 Meteorological Services</i> <i>165 Weather Forecasting</i>						
3421	Sale by Market Establishment	1,050	0	350	0	0	0
014	Rental of Conference Room	1,050	0	350	0	0	0
3451	Miscellaneous and unidentified revenue	13,200	14,000	1,400	0	14,000	14,500
007	Sundry Receipts	13,200	14,000	1,400	0	14,000	14,500
	Total Revenue	14,250	14,000	1,750	0	14,000	14,500
	AGENCY TOTAL	1,620,175	1,454,702	1,340,109	1,568,387	1,612,423	1,643,982

44: DEPARTMENT OF FINANCE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	092 HEAD OFFICE <i>281 Agency Administration/Corporate Office</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3421	Sale by Market Establishment	257,208	346,850	203,750	235,000	245,500	247,450
005	Rental of Property	180,000	180,000	180,000	180,000	180,000	180,000
025	Rental of Conference Facility	77,208	166,850	23,750	55,000	65,500	67,450
	Total Revenue	257,208	346,850	203,750	235,000	245,500	247,450
	045 ACCOUNTANT GENERAL <i>283 Agency Administration/Corporate Office Acct Gen</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3143	Taxes on Use of Goods and Permissions	28,107,819	0	0	0	0	0
040	Citizenship by Investment fee	28,107,819	0	0	0	0	0
3211	Employee Contribution	5,805	8,000	6,250	8,000	25,000	25,000
001	Pension Contribution	5,805	8,000	6,250	8,000	25,000	25,000
3411	Interest	274,528	200,000	263,212	200,000	260,000	267,800
002	Interest (Loans & Advances)	274,528	200,000	263,212	200,000	260,000	267,800
3412	Dividends	4,615,100	3,960,683	3,933,460	2,521,401	2,864,785	2,869,908
002	Dividends - Mortgage & Finance	27,600	0	0	0	0	0
003	Dividends - ECFH	1,420,980	1,100,951	1,223,280	0	0	0
005	Dividends-LUCELEC	2,826,624	2,498,831	2,557,305	2,160,500	2,498,831	2,498,831
008	Interest -Joint Consolidated Fund	339,896	360,901	152,875	360,901	365,954	371,077
3422	Administration Fees	19,765,439	11,229,754	1,208,127	5,537,704	12,804,677	13,177,431
007	Collection Fees (Other)	143,288	150,000	150,492	150,000	153,000	147,808
027	Intransit Fees	19,095,785	10,541,000	677,818	4,828,950	12,122,150	12,485,841
056	Sale of Government Stores	32,964	130,000	40,851	100,000	107,000	107,000
090	Collection Fees (Insurance)	342,266	329,300	331,858	329,300	341,484	354,119
094	Disembarkation Charges	151,136	79,454	7,108	129,454	81,043	82,664
3441	Voluntary Transfers - Current	3,000,000	30,000,000	32,866,115	35,000,000	0	0
004	Surplus Revenue from CIP Unit	3,000,000	0	7,758,308	0	0	0
005	Contribution from National Economic Development Fund	0	30,000,000	25,107,807	35,000,000	0	0
3451	Miscellaneous and unidentified revenue	1,877,256	1,408,500	692,256	1,268,500	1,252,900	1,298,943
005	Recoveries - Overpymts Prev. Yrs.	1,877,236	1,300,000	692,256	1,260,000	1,244,400	1,290,443
008	Sundry Reimbursements	0	8,500	0	8,500	8,500	8,500
007	Sundry Receipts	20	100,000	0	0	0	0
	Total Revenue	57,645,948	46,806,937	38,969,420	44,535,605	17,207,362	17,639,082

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RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	046 INLAND REVENUE						
	<i>284 Agency Administration/Corporate Office</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3111	Taxes on Income & Profits	133,858,764	116,282,638	108,844,450	122,059,311	134,401,440	138,947,147
001	Personal Income Tax	116,341,761	102,714,000	95,041,444	106,327,864	116,709,267	119,043,452
002	Arrears on Personal Income Tax	17,517,003	13,568,638	13,803,006	15,731,447	17,692,173	19,903,695
3112	Corporate Income Tax	110,809,928	88,172,190	90,024,325	75,673,215	122,437,424	127,973,734
001	Corporate Income Tax	92,895,486	75,339,453	75,004,524	61,560,458	104,343,837	108,885,000
002	Arrears on Corporate Income Tax	17,914,442	12,832,737	15,019,801	14,112,757	18,093,587	19,088,734
3113	Income Tax (Withholdings)	22,208,066	19,434,197	24,274,434	20,791,720	22,039,271	24,571,554
001	Income Tax (Withholdings)	15,693,474	14,345,250	19,271,333	15,245,892	15,850,408	18,227,970
002	Arrears of Withholding Income Tax	6,514,592	5,088,947	5,003,101	5,545,828	6,188,863	6,343,584
3131	Taxes on Immovable Property	7,757,256	7,676,000	6,237,970	7,600,000	12,456,100	12,767,503
001	Property tax	7,757,256	7,676,000	6,237,970	7,600,000	12,456,100	12,767,503
3141	General Taxes on Goods & Services	188,806,911	162,760,699	115,563,153	146,178,317	186,166,330	191,689,471
001	Value Added Tax (VAT)	183,881,883	160,230,134	115,039,163	144,885,189	182,043,064	187,504,356
004	Hotel Accommodation Tax	842,586	0	200,000	0	0	0
005	Domestic Sales Tax on Travels	4,082,442	2,530,565	323,990	1,293,128	4,123,266	4,185,115
3142	Excises	27,795,929	36,688,016	22,657,852	46,353,923	26,869,852	27,773,790
005	Insurance Premium Tax	10,257,538	9,888,017	9,511,263	9,356,624	9,784,252	10,175,622
006	Stamp Duty - (IRD)	17,538,390	26,799,999	13,146,589	36,997,299	17,085,600	17,598,168
3143	Taxes on Use of Goods & Permissions	5,593,936	5,484,000	6,366,048	5,534,947	5,712,133	5,720,028
004	Aliens' Land Holding license	181,750	132,000	54,757	0	0	0
011	Telecommunications Class Licence	4,743,690	4,800,000	6,171,317	4,995,270	4,995,270	4,995,270
031	Gaming fees	668,496	552,000	139,974	539,677	716,863	724,758
3151	Customs & Other Import Duties	3,199,501	1,620,158	499,545	2,004,043	2,038,112	2,068,683
009	Passenger Facility Fee	3,199,501	1,620,158	499,545	2,004,043	2,038,112	2,068,683
3422	Administration Fees	30,497	25,101	75,499	19,494	19,825	20,123
008	Collection Fee -Towns & Villages	30,497	25,101	75,499	19,494	19,825	20,123
	Total Revenue	500,060,787	438,142,999	374,543,275	426,214,970	512,140,487	531,532,033

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RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	047 CUSTOMS AND EXCISE						
	<i>285 Agency Administration/Corporate Office - Customs</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
3141	General Taxes on Goods & Services	158,223,528	144,413,862	125,755,166	143,742,719	157,274,187	161,992,412
001	Value Added Tax (VAT)	158,223,528	144,413,862	125,739,807	143,742,719	157,274,187	161,992,412
002	Consumption Tax - Domestic	0	0	15,359	0	0	0
3142	Excises	25,375,149	21,049,192	22,254,202	24,340,137	25,238,682	25,954,480
002	Domestic Excise Tax	4,585,865	4,102,037	3,502,221	3,964,137	4,241,506	4,432,374
009	Electricity Fuel Surcharge	20,789,283	16,947,155	18,751,981	20,376,000	20,997,176	21,522,106
3143	Taxes on Use of Goods and Permissions	118,450,358	98,946,869	78,897,177	95,637,183	113,065,807	116,294,821
003	Airport Tax	38,895,223	23,832,915	13,441,077	22,600,000	33,530,687	34,771,322
020	Liquor & Other licenses	604,815	622,837	422,712	578,546	798,010	817,960
026	Service Charge - Imports	78,950,319	74,491,117	65,033,387	72,458,637	78,737,111	80,705,538
3151	Customs & Other Import Duties	239,950,475	219,404,327	199,031,570	216,590,039	242,365,954	249,896,896
002	Excise Tax - Imports	114,340,842	103,884,881	103,038,107	106,692,495	115,484,250	119,757,167
004	Import Duty	121,615,920	111,851,858	92,005,503	105,833,857	122,832,079	125,988,864
005	Consumption Tax - Imports	0	0	73,125	0	0	0
011	Thruput Charges	3,993,713	3,667,588	3,914,836	4,063,688	4,049,625	4,150,865
3422	Administration Fees	939,848	867,040	175,365	467,040	1,132,146	1,157,063
033	Security Charge - SLASPA	696,132	643,540	0	243,540	906,411	929,071
049	Duty Free Shopping W/house Sys. Rev.	0	0	125	0	0	0
099	Private Warehouse Registration Fee	243,716	223,500	175,240	223,500	225,735	227,992
3431	Fines, Penalties & Forfeits	122,816	42,598	28,374	42,598	43,663	44,755
001	Revenue Seizure and Penalties	122,816	42,598	28,374	42,598	43,663	44,755
3451	Miscellaneous and unidentified revenue	261,776	267,550	153,056	247,550	274,622	281,899
007	Sundry Receipts	107,818	101,222	60,393	101,222	104,967	108,851
011	Revenue Recoveries	153,958	166,328	92,663	146,328	169,655	173,048
	Total Revenue	543,323,949	484,991,438	426,294,910	481,067,267	539,395,062	555,622,326
	041 OFFICE OF THE DIRECTOR OF FINANCE						
	<i>116 Banking & Insurance</i>						
	<i>069 Financial Sector Regulation</i>						
	<i>064 Financial Sector Oversight</i>						
3143	Taxes on Use of Goods and Permissions	63,282	1,488,322	1,384,354	1,336,746	1,507,817	1,507,817
005	Bank Licence	0	758,555	758,850	570,549	758,850	758,850
016	Registration Fees - Ins. Agents/Brokers/Salesmen	15,800	56,400	52,100	59,000	56,400	56,400
019	Licence Fees - Insurance Companies	26,530	445,200	309,306	334,768	445,200	445,200
034	Licence Fees -- Money Services Business	10,100	15,500	20,000	151,000	15,500	15,500
035	Licence Fees - Registered Agents and Trustees	6,792	200,150	216,376	211,919	219,350	219,350
038	Registration of International Private Mutual Funds	4,061	12,517	27,722	9,510	12,517	12,517
3422	Administration Fee	37,694	71,736	18,661	71,306	75,337	75,337
006	Penalties - Insurance Co. Late Registration	37,594	50,400	0	50,400	50,400	50,400
022	Financial Sector Supervision Application Fee	100	9,153	9,161	12,754	12,754	12,754
026	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	0	12,183	9,500	8,152	12,183	12,183
3451	Miscellaneous and unidentified revenue	510	1,246	234	1,245	1,246	1,246
012	Other Miscellaneous fees	510	1,246	234	1,245	1,246	1,246
	Total Revenue	101,486	1,561,304	1,403,249	1,409,297	1,584,400	1,584,400

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RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	POST OFFICE <i>286 Agency Administration/Corporate Office - Customs</i> <i>001 Executive Direction & Administration</i> <i>011 General Administrative Support services</i>						
3421	Sale by Market Establishment	3,948,627	3,310,438	2,319,084	2,780,363	2,999,640	2,935,679
011	Rental of Letter Boxes	469,897	449,500	412,901	410,491	469,900	469,900
016	Share of Parcel Post	0	35,913	5,990	10,029	75,873	11,377
017	Comm. on Money & Postal Orders	103,565	500	82	200	1,000	1,000
018	Sale of Stamps	2,388,354	1,870,740	1,377,404	1,602,693	1,721,755	1,721,755
019	Expedited Mail Service	57,633	57,815	28,477	13,962	14,479	15,014
020	Miscellaneous Postal Receipts	929,178	895,970	494,230	742,988	716,633	716,633
3451	Miscellaneous and unidentified revenue	475,411	330,000	268,226	0	0	0
038	E-Commerce	475,411	330,000	268,226	0	0	0
3422	Administration Fees	0	130,500	27,134	247,845	472,701	485,361
136	Terminal Dues	0	130,500	27,134	37,845	130,500	130,500
147	E-Commerce	0	0	0	210,000	342,201	354,861
	Total Revenue	4,424,038	3,770,938	2,614,444	3,028,208	3,472,341	3,421,041
	AGENCY TOTAL	1,105,813,417	975,620,466	844,029,048	956,490,347	1,074,045,151	1,110,046,332

45: DEPARTMENT OF EXTERNAL AFFAIRS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	097 HEAD OFFICE <i>287 Agency Administration/Corporate Office - Ext Aff</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3451	Miscellaneous and unidentified revenue	69,553	66,000	49,150	50,647	52,166	53,731
007	Sundry Receipts	69,553	66,000	49,150	50,647	52,166	53,731
	Total Revenue	69,553	66,000	49,150	50,647	52,166	53,731
	097 HEAD OFFICE <i>287 Agency Administration/Corporate Office - Ext Aff</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3422	Administration Fees	749,491	547,360	376,376	365,281	412,768	495,321
028	Issue of Passports & Visas	749,491	547,360	376,376	365,281	412,768	495,321
	Total Revenue	749,491	547,360	376,376	365,281	412,768	495,321
	AGENCY TOTAL	819,044	613,360	425,525	415,928	464,934	549,052

ESTIMATES 2021 - 2022

RECURRENT REVENUE

47: DEPARTMENT OF PHYSICAL PLANNING

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	099 HEAD OFFICE <i>289 Agency Administration/Corporate Office Phy Plan</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3421	Sale by Market Establishment	1,275,848	541,217	566,026	838,662	838,662	838,662
001	Rent of Crown Lands	1,275,848	541,217	566,026	838,662	838,662	838,662
3422	Administration Fees	979,284	858,419	913,462	1,020,865	1,027,528	1,048,078
057	Sale of Maps & Other Receipts	56,304	42,029	45,841	57,095	58,237	59,402
080	Land Registration Fee	561,738	468,520	502,822	553,618	564,690	575,984
081	Town & Country Planning Fee	360,842	347,870	364,799	409,952	404,601	412,693
143	Architect Registration Fees	400	0	0	200	0	0
	Total Revenue	2,255,132	1,399,636	1,479,488	1,859,527	1,866,190	1,886,740
	AGENCY TOTAL	2,255,132	1,399,636	1,479,488	1,859,527	1,866,190	1,886,740

49: DEPARTMENT OF LABOUR

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	057 LABOUR RELATIONS <i>166 Labour Relations Unit</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3422	Administration Fees	2,455,688	2,805,200	2,075,300	2,141,200	1,836,000	1,872,736
014	Work Permits	2,455,688	2,805,200	2,075,300	2,141,200	1,836,000	1,872,736
	Total Revenue	2,455,688	2,805,200	2,075,300	2,141,200	1,836,000	1,872,736

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

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	058 HEAD OFFICE <i>292 Agency Administration/Corporate Office</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3143	Taxes on Use of Goods and Permissions	2,600	2,200	3,892	3,571	3,749	3,924
015	Hawkers Licence	590	1,200	2,670	2,347	2,394	2,430
026	Trade Licence	2,010	1,000	1,222	1,224	1,355	1,494
3421	Sale by Market Establishment	35,801	41,000	28,459	41,820	42,656	43,296
005	Rental of Property	35,801	41,000	28,459	41,820	42,656	43,296
3422	Administration Fees	157,239	171,905	194,353	158,292	184,742	191,579
109	Fines - Fish	706	1,300	5,954	1,326	1,353	1,373
106	Market Dues	14,823	25,050	42,680	25,977	26,938	27,935
116	Cemetery Dues	141,710	145,555	145,719	130,989	156,451	162,271
3451	Miscellaneous and unidentified revenue	21,565	21,376	15,577	22,167	22,987	23,838
007	Sundry Receipts	21,565	21,376	15,577	22,167	22,987	23,838
	Total Revenue	217,205	236,481	242,281	225,850	254,135	262,637
	AGENCY TOTAL	217,205	236,481	242,281	225,850	254,135	262,637

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RECURRENT REVENUE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	102 HEAD OFFICE						
	295 Agency Administration/Corporate Office - Educ						
	001 Executive Direction & Administration						
	075 General Administrative Support services						
3421	Sales of Goods and Services	11,660	12,500	1,780	5,000	13,070	13,266
006	Rental of Schools, Chairs, etc.	11,660	12,500	1,780	5,000	13,070	13,266
3451	Miscellaneous and Unidentified Revenue	2,537	1,000	0	3,350	1,000	1,000
007	Sundry Receipts	2,537	1,000	0	3,350	1,000	1,000
	Total Revenue	14,197	13,500	1,780	8,350	14,070	14,266
	067 EDUCATION SERVICES						
	212 Day Cares						
	020 Early childhood Education						
	084 Day Care Services						
3451	Miscellaneous and Unidentified Revenue	222,717	209,000	71,820	150,000	178,395	181,963
007	Sundry Receipts	222,717	209,000	71,820	150,000	178,395	181,963
	Total Revenue	222,717	209,000	71,820	150,000	178,395	181,963
	067 EDUCATION SERVICES						
	193 Student Welfare Services						
	063 Social & Economic Support Services						
	148 School feeding programme						
3422	Administration Fees	22,811	25,000	11,613	20,000	25,000	25,000
090	Insurance Premium Contribution	22,811	25,000	11,613	20,000	25,000	25,000
3451	Miscellaneous and Unidentified Revenue	221,720	198,371	56,057	14,525	14,888	15,186
007	Sundry Receipts (School Feeding)	221,720	198,371	56,057	14,525	14,888	15,186
	Total Revenue	244,530	223,371	67,670	34,525	39,888	40,186
5208	067 EDUCATION SERVICES						
	193 Student Welfare Services						
	063 Social & Economic Support Services						
	085 Bus Fare Subsidies						
3422	Administration Fees	63,375	55,000	5,730	42,000	43,260	44,558
132	Transportation Fees	63,375	55,000	5,730	42,000	43,260	44,558
	Total Revenue	63,375	55,000	5,730	42,000	43,260	44,558
	067 EDUCATION SERVICES						
	217 National Enrichment & Learning Unit (NELP)						
	068 Technical & Vocational Training & Accreditation						
	181 Technical & Vocational Training						
3451	Miscellaneous and Unidentified Revenue	91,454	105,000	54,560	68,004	25,628	26,013
007	Sundry Receipts	91,454	105,000	54,560	68,004	25,628	26,013
	Total Revenue	91,454	105,000	54,560	68,004	25,628	26,013
	067 EDUCATION SERVICES						
	192 Curriculum & Materials Development Unit (CAMDU)						
	045 Primary Education						
	034 Curriculum Development						
3421	Sale by Market Establishment	0	12,000	172,802	40,000	30,000	30,000
008	Royalties - Textbooks	0	12,000	172,802	40,000	30,000	30,000
3422	Administration Fees	770,882	760,282	599,038	106,500	722,268	686,155
999	Sale of Mathematics & Other Textbooks	770,882	760,282	599,038	106,500	722,268	686,155
	Total Revenue	770,882	772,282	771,840	146,500	752,268	716,155

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RECURRENT REVENUE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	067 EDUCATION SERVICES <i>219 Education Evaluation and Assessment Unit</i> <i>045 Primary Education</i> <i>057 Examination administration</i>						
3422	Administration Fees	12,330	11,000	8,990	40,050	11,000	11,000
094	Administration Fees	12,330	11,000	8,990	40,050	11,000	11,000
3451	Miscellaneous and Unidentified Revenue	5,705	9,500	450	28,250	10,000	10,000
007	Sundry Receipts	5,705	9,500	450	28,250	10,000	10,000
	Total Revenue	18,035	20,500	9,440	68,300	21,000	21,000
5218	067 EDUCATION SERVICES <i>213 Libraries</i> <i>078 Library Services</i> <i>186 Public Library Services</i>						
3451	Miscellaneous and Unidentified Revenue	3,757	2,000	2,926	6,140	2,000	2,000
007	Sundry Receipts	3,757	2,000	2,926	6,140	2,000	2,000
	Total Revenue	3,757	2,000	2,926	6,140	2,000	2,000
	AGENCY TOTAL	1,428,948	1,400,653	985,766	523,819	1,076,509	1,046,140

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	103 HEAD OFFICE <i>296 Agency Administration/Corporate Office - Health</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
3412	Rents & Interests	0	52,500	0	5,000	25,000	25,000
009	OECS PPS Surplus Account	0	52,500	0	5,000	25,000	25,000
3422	Administration Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
133	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3451	Miscellaneous and Unidentified Revenue	0	38,000	54,850	728,000	738,920	750,004
007	Sundry Receipts	0	38,000	54,850	728,000	738,920	750,004
	Total Revenue	5,000,000	5,090,500	5,054,850	5,733,000	5,763,920	5,775,004
	070 HEALTH AND WELLNESS <i>308 Community Health cares services unit</i> <i>046 Primary Health Care Services</i> <i>024 General Health Services</i>						
3422	Administration Fees	571,143	562,000	570,055	562,000	560,280	568,684
048	Sale of Drugs & Vaccines	537,237	510,000	544,459	510,000	507,500	515,113
093	Dental Fees	33,906	52,000	25,597	52,000	52,780	53,572
3451	Miscellaneous and Unidentified Revenue	52,802	55,000	18,941	55,000	65,975	66,965
007	Sundry Receipts	52,802	55,000	18,941	55,000	65,975	66,965
	Total Revenue	623,945	617,000	588,996	617,000	626,255	635,649

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RECURRENT REVENUE

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	070 HEALTH AND WELLNESS						
	<i>227 Soufriere Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3422	Administration Fees	238,675	204,300	191,954	226,500	230,325	233,953
048	Sale of Drugs & Vaccines	129,570	135,000	118,404	135,000	137,025	139,080
077	Medical Fees	106,855	51,000	66,580	75,000	75,000	76,125
091	Confinement Fees	0	1,500	1,050	1,500	1,500	1,523
093	Dental Fees	2,250	15,000	5,440	15,000	15,000	15,225
097	Hospital Fees	0	1,800	480	0	1,800	2,000
3451	Miscellaneous and Unidentified Revenue	40,941	36,399	50,497	43,000	38,945	39,529
007	Sundry Receipts	40,941	36,399	50,497	43,000	38,945	39,529
	Total Revenue	279,616	240,699	242,450	269,500	269,270	273,482
	070 HEALTH AND WELLNESS						
	<i>226 Dennery Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3422	Administration Fees	129,122	135,849	128,182	152,100	154,250	156,564
048	Sale of Drugs & Vaccines	89,212	106,486	83,780	120,000	121,800	123,627
077	Medical Fees	28,825	27,363	37,939	30,000	30,450	30,907
091	Confinement Fees	100	100	25	100	100	102
093	Dental Fees	10,955	1,800	6,415	2,000	1,800	1,827
097	Hospital Fees	30	100	24	0	100	102
3451	Miscellaneous and Unidentified Revenue	18,930	16,320	15,010	16,000	16,240	16,484
007	Sundry Receipts	18,930	16,320	15,010	16,000	16,240	16,484
	Total Revenue	148,052	152,169	143,192	168,100	170,490	173,047
	070 HEALTH AND WELLNESS						
	<i>231 Gros Islet Polyclinic</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3143	Licences	10	30	0	0	30	30
016	Health Licence	10	30	0	0	30	30
3422	Administration Fees	582,036	555,136	540,530	621,000	630,315	639,770
048	Sale of Drugs & Vaccines	102,055	82,137	75,477	85,000	86,275	87,569
076	Laboratory Fees	134,448	163,819	182,443	180,000	182,700	185,441
077	Medical Fees	260,623	237,445	208,176	280,000	284,200	288,463
093	Dental Fees	15,950	12,025	2,387	16,000	16,240	16,484
097	Hospital Fees - X Ray Fees	68,960	59,710	72,048	60,000	60,900	61,814
3451	Miscellaneous and unidentified revenue	45,676	50,000	701,303	350,000	50,750	51,511
007	Sundry Receipts	45,676	50,000	701,303	350,000	50,750	51,511
	Total Revenue	627,722	605,166	1,241,833	971,000	681,095	691,311

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RECURRENT REVENUE

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
070 HEALTH AND WELLNESS							
<i>238 Environmental Health Unit</i>							
<i>055 Public Health Care Services</i>							
<i>055 Environmental Health care</i>							
3143	Licences	287,847	218,738	175,616	240,000	243,600	247,254
016	Health Licence	287,847	218,738	175,616	240,000	243,600	247,254
3422	Administration Fees	176,660	150,357	131,700	161,000	163,415	165,866
100	Public Health Inspections	132,780	114,357	100,166	125,000	126,875	128,778
101	Registration of Food Handlers	43,880	36,000	31,534	36,000	36,540	37,088
Total Revenue		464,507	369,095	307,316	401,000	407,015	413,120
071 VICTORIA HOSPITAL							
<i>239 Hospital Operations</i>							
<i>061 Secondary & Tertiary Health Care Services</i>							
<i>018 Clinical Services</i>							
3422	Administration Fees	2,430,019	1,246,500	2,561,891	2,562,956	0	0
048	Sale of Drugs & Vaccines	379,003	215,000	359,373	387,705	0	0
097	Hospital Fees	941,746	504,000	1,085,386	935,357	0	0
091	Confinement Fees	6,395	2,500	3,925	2,500	0	0
077	Medical Fees	578,439	270,000	361,260	581,037	0	0
076	Laboratory Fees	524,437	255,000	751,947	656,357	0	0
3451	Miscellaneous and unidentified revenue	499,625	215,000	691,520	465,262	0	0
007	Sundry Receipts	499,625	215,000	691,520	465,262	0	0
Total Revenue		2,929,645	1,461,500	3,253,411	3,028,218	0	0
083 TURNING POINT							
<i>241 Turning Point</i>							
<i>061 Secondary & Tertiary Health Care Services</i>							
<i>153 Substance Abuse</i>							
3422	Administration Fees	27,690	36,000	29,401	10,000	10,150	10,302
097	Hospital Fees	27,690	36,000	29,401	10,000	10,150	10,302
Total Revenue		27,690	36,000	29,401	10,000	10,150	10,302
AGENCY TOTAL		10,101,176	8,572,129	10,861,448	11,197,818	7,928,195	7,971,915

ESTIMATES 2021 - 2022

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
311	Taxes on Income & Profits						
3111	Personal Income Tax						
001	Income tax (individuals)	116,341,761	102,714,000	95,041,444	106,327,864	116,709,267	119,043,452
002	Arrears on Personal Income Tax	17,517,003	13,568,638	13,803,006	15,731,447	17,692,173	19,903,695
3112	Corporate Income Tax						
001	Income tax (corporations)	92,895,486	75,339,453	75,004,524	61,560,458	104,343,837	108,885,000
002	Arrears on Corporate Income Tax	17,914,442	12,832,737	15,019,801	14,112,757	18,093,587	19,088,734
3113	Income tax (withholdings)						
001	Income tax (withholdings)	15,693,474	14,345,250	19,271,333	15,245,892	15,850,408	18,227,970
002	Arrears of Withholding Income tax	6,514,592	5,088,947	5,003,101	5,545,828	6,188,863	6,343,584
	Arrears on Income Tax						
	Sub-Total	266,876,759	223,889,025	223,143,209	218,524,246	278,878,135	291,492,436
313	Taxes on Property						
001	Property tax	7,757,256	7,676,000	6,237,970	7,600,000	12,456,100	12,767,503
	Sub-Total	7,757,256	7,676,000	6,237,970	7,600,000	12,456,100	12,767,503
314	Taxes on Goods and Services						
3141	General Taxes on Goods & Services						
001	Value Added Tax (VAT)	342,105,411	304,643,996	240,778,970	288,627,909	339,317,251	349,496,768
002	Consumption Tax - Domestic	0	0	15,359	0	0	0
004	Hotel Accommodation Tax	842,586	0	200,000	0	0	0
005	Travel Tax	4,082,442	2,530,565	323,990	1,293,128	4,123,266	4,185,115
	Sub-Total	347,030,439	307,174,561	241,318,319	289,921,037	343,440,517	353,681,884
3142	Excises						
001	Electricity Fuel Surcharge	20,789,283	16,947,155	18,751,981	20,376,000	20,997,176	21,522,106
002	Excise Tax - Domestic	4,585,865	4,102,037	3,502,221	3,964,137	4,241,506	4,432,374
005	Insurance Premium Tax	10,257,538	9,888,017	9,511,263	9,356,624	9,784,252	10,175,622
006	Stamp Duty - Inland Revenue	17,538,390	26,799,999	13,146,589	36,997,299	17,085,600	17,598,168
	Sub-Total	53,171,077	57,737,208	44,912,054	70,694,060	52,108,534	53,728,269

ESTIMATES 2021 - 2022

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3143	Taxes on Use of Goods and Permissions						
002	Motor Dealer Licence	95,229	80,000	80,594	80,594	80,000	80,000
003	Airport Tax	38,895,223	23,832,915	13,441,077	22,600,000	33,530,687	34,771,322
004	Aliens' Land Holding license	181,750	132,000	54,757	0	0	0
005	Bank Licence	0	758,555	758,850	570,549	758,850	758,850
007	Telecommunications Class Licence	4,743,690	4,800,000	6,171,317	4,995,270	4,995,270	4,995,270
010	Car Rental Licence	145,300	171,572	55,000	65,000	145,000	145,000
014	Fishing Licence	3,085	2,791	2,750	2,700	2,800	2,903
015	Hawkers Licence	590	1,200	2,670	2,347	2,394	2,430
016	Health Licence	287,857	218,768	175,616	240,000	243,630	247,284
017	Import and Export Licence - Fish	18,275	16,000	17,975	8,000	8,296	8,603
018	Marriage Licences	535,045	500,216	241,045	261,428	266,657	271,990
019	Licence Fees - Insurance Companies	26,530	445,200	309,306	334,768	445,200	445,200
021	Liquor & Other licenses	604,815	622,837	422,712	578,546	798,010	817,960
022	Notaries	125,174	125,170	129,209	122,879	103,000	103,000
025	Petroleum Licence	1,395	6,000	11,700	8,000	6,000	600
026	Trade Licence	62,010	107,000	111,222	107,224	111,355	115,494
027	Occupation Certificate and Licence	26,616	30,000	37,379	10,000	10,370	10,754
028	Service Charge - Imports	78,950,319	74,491,117	65,033,387	72,458,637	78,737,111	80,705,538
030	Tourism Taxi Fees	27,583	0	13,075	0	30,000	30,000
031	Gaming fees	668,496	552,000	139,974	539,677	716,863	724,758
033	Registration Fees - Ins. Agents/Brokers/Salesmen	15,800	56,400	52,100	59,000	56,400	56,400
034	Licence Fees -- Money Services Business	10,100	15,500	20,000	151,000	15,500	15,500
035	Licence Fees - Registered Agents and Trustees	6,792	200,150	216,376	211,919	219,350	219,350
038	Registration of International Private Mutual Funds	4,061	12,517	27,722	9,510	12,517	12,517
039	Electrical Licence	30,642	35,170	25,644	27,170	28,175	29,218
040	Citizenship by Investment fee	28,107,819	0	0	0	0	0
041	Water Extraction Licence Fee	200,745	200,000	100,000	200,000	200,000	200,000
042	Agent's Licence	23,209	10,000	31,634	23,500	10,000	10,000
	Sub-Total	153,798,150	107,423,078	87,683,092	103,667,718	121,533,434	124,779,942
315	Taxes on International Trade and Transactions						
3151	Customs & Other Import Duties						
002	Excise Tax - Imports	114,340,842	103,884,881	103,038,107	106,692,495	115,484,250	119,757,167
004	Import Duty	121,615,920	111,851,858	92,005,503	105,833,857	122,832,079	125,988,864
011	Thruput Charges	3,993,713	3,667,588	3,914,836	4,063,688	4,049,625	4,150,865
009	Passenger Facility Fee	3,199,501	1,620,158	499,545	2,004,043	2,038,112	2,068,683
	Sub-Total	243,149,976	221,024,485	199,531,116	218,594,082	244,404,066	251,965,580
341	Property Income						
3411	Interest						
001	Interest (loans & Advances)	274,528	200,000	263,212	200,000	260,000	267,800
002	Interest -Joint Consolidated Fund	339,896	360,901	152,875	360,901	365,954	371,077
	Sub-Total	614,424	560,901	416,087	560,901	625,954	638,877

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RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3412	Dividends						
002	Dividends - Mortgage & Finance	27,600	0	0	0	0	0
003	Dividends - ECFH	1,420,980	1,100,951	1,223,280	0	0	0
005	Dividends-Lucelec	2,826,624	2,498,831	2,557,305	2,160,500	2,498,831	2,498,831
008	ECDS Surplus	0	52,500	0	5,000	25,000	25,000
	Sub-Total	4,275,204	3,652,282	3,780,585	2,165,500	2,523,831	2,523,831
321	Social Security Contributions						
3211	Employee Contributions						
001	Pension Contribution	5,805	8,000	6,250	8,000	25,000	25,000
	Sub-Total	5,805	8,000	6,250	8,000	25,000	25,000
342	Sales of Goods and Services						
3421	Sale by Market Establishment						
001	Rent of Crown Lands	1,275,848	541,217	566,026	838,662	838,662	838,662
005	Rental of Property	215,801	221,000	208,459	221,820	222,656	223,296
006	Rental of Schools, Chairs, etc.	11,660	12,500	1,780	5,000	13,070	13,266
007	Rental of Space - Explosive Magazine	41,510	31,059	13,909	38,919	40,359	41,852
008	Royalties - Text Books	0	12,000	172,802	40,000	30,000	30,000
009	Terminal Dues	0	130,500	27,134	37,845	130,500	130,500
011	Rental of Letter Boxes	469,897	449,500	412,901	410,491	469,900	469,900
016	Share of Parcel Post	0	35,913	5,990	10,029	75,873	11,377
017	Comm. on Money & Postal Orders	103,565	500	82	200	1,000	1,000
018	Sale of Stamps	2,388,354	1,870,740	1,377,404	1,602,693	1,721,755	1,721,755
019	Expedited Mail Service	57,633	57,815	28,477	13,962	14,479	15,014
020	Miscellaneous Postal Receipts	929,178	895,970	494,230	742,988	716,633	716,633
025	Rental of Conference Facility	78,258	166,850	24,100	55,000	65,500	67,450
	Sub-Total	5,571,704	4,425,564	3,333,294	4,017,609	4,340,387	4,280,706

ESTIMATES 2021 - 2022

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3422	Administration Fees						
001	Adoption Fees	8,531	11,200	8,800	7,200	7,344	7,491
002	Ambulance Fees	65,690	75,000	38,597	42,000	43,554	45,165
003	Apostle fees	7,750	6,150	4,800	4,900	4,400	4,600
005	Sheriff Fees	61,909	10,346	48,658	10,000	10,370	10,754
006	Penalties - Ins. Co Late Registration	37,594	50,400	0	50,400	50,400	50,400
007	Collection Fees (Other)	143,288	150,000	150,492	150,000	153,000	147,808
008	Collection Fee -Towns & Villages	30,497	25,101	75,499	19,494	19,825	20,123
009	Motor Drivers' Licence	8,820,804	5,820,000	5,736,875	5,829,000	8,909,012	5,820,000
010	Motor vehicle Registration/Transfer of Ownership	1,272,206	1,250,000	1,085,605	1,094,430	1,283,016	1,302,261
011	Motor Vehicle Licence	9,073,395	8,856,233	8,991,135	9,308,513	9,355,056	9,542,199
014	Work Permits	2,455,688	2,805,200	2,075,300	2,141,200	1,836,000	1,872,736
019	Import Vet Permit and Health Certificates	114,608	100,000	97,270	50,000	51,850	53,768
020	Dental Fees	63,061	80,825	39,839	85,000	85,820	87,107
022	Application Fees	100	9,153	9,161	12,754	12,754	12,754
023	Fire Arms	314,910	276,578	398,305	276,578	282,110	287,752
024	Fire Service	5,663	6,000	600	6,000	6,222	6,452
026	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	0	12,183	9,500	8,152	12,183	12,183
027	Intransit Fees	19,095,785	10,541,000	677,818	4,828,950	12,122,150	12,485,841
028	Issue of Passports & Visas	1,154,151	928,806	460,181	746,727	813,222	910,592
030	Operation of Central Beausejour	65,771	85,000	21,095	7,000	7,259	7,528
032	Phytosanitary Certificates	55,885	48,495	123,157	40,000	41,480	43,015
033	Security Charge - SLASPA	696,132	643,540	0	243,540	906,411	929,071
034	Surveys and Inspections	27,355	24,000	24,888	60,000	62,220	64,522
036	Sale of Publications & Printed Forms	232,256	207,240	291,233	153,402	151,334	156,933
038	Sale of Transcripts/Tapes	5,970	16,029	6,867	10,000	10,370	10,754
039	Electrical Inspection Fee-Domestic	332,452	316,756	305,602	406,756	421,806	437,413
040	Sale of Mathematics & Other Texbooks	770,882	760,282	599,038	106,500	722,268	686,155
041	Rectifications	293,843	314,356	172,729	250,000	406,069	397,948
042	Laboratory Test-Infrastructure	225,322	195,221	284,864	185,221	187,999	190,819
046	Commercial Sales	3,300	2,100	1,800	600	0	0
048	Sale of Drugs	1,272,259	1,068,423	1,209,884	1,277,705	894,080	908,404
049	Duty Free Shopping W/house Sys. Rev.	0	0	125	0	0	0
050	Forest Produce	18,803	28,819	17,880	25,000	25,925	26,884
051	Forest Tours	51,149	35,000	32,846	10,000	10,370	10,754
052	Plant Propagation/ Manufacturing Account	262,453	258,662	186,320	180,000	183,600	187,272
054	Correctional Facility Manufacture Account	38,683	35,000	11,719	45,000	45,450	46,223
055	Sale of Fish and Pawns	0	3,124	0	2,000	2,074	2,151
056	Sale of Government Stores	32,964	130,000	40,851	100,000	107,000	107,000
057	Sale of Maps & Other Receipts	56,304	42,029	45,841	57,095	58,237	59,402
061	Use of Aerial Tram	104,195	75,000	44,736	5,000	5,185	5,377
071	Sale of ID Cards	263,055	292,817	139,665	150,000	184,616	191,493
073	Vehicle Inspection	159,538	103,815	125,469	160,000	160,000	160,000
074	Reservation of Motor Vehicle Licence Plates	19,500	10,858	15,100	12,884	11,000	11,165
075	Personalized Motor Vehicle Licence plates	24,114	17,740	27,500	23,868	19,622	21,800

ESTIMATES 2021 - 2022

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3422	Administration Fees						
076	Laboratory Fees	658,885	418,819	934,390	836,357	182,700	185,441
077	Medical Fees	974,742	585,808	673,954	966,037	389,650	395,495
079	Market Dues	14,823	25,050	42,680	25,977	26,938	27,935
080	Land Registration Fee	561,738	468,520	502,822	553,618	564,690	575,984
081	Town & Country Planning Fee	360,842	347,870	364,799	409,952	404,601	412,693
082	Fines - Fish	15,972	3,150	21,220	1,826	1,871	1,910
083	Citizenship Fees	630,800	620,000	522,363	625,000	637,500	650,250
084	Civil Status	324,329	425,707	201,619	431,707	447,680	461,111
085	Insurance Reports & Other Receipts	1,141,170	1,093,800	898,423	1,071,925	1,093,789	1,116,105
086	Passport Fees	2,298,580	1,926,600	171,641	2,430,335	2,321,566	2,437,644
088	Registration of Companies - General	1,058,782	924,587	937,797	902,219	1,082,663	1,104,316
089	Cemetery Dues	141,710	145,555	145,719	130,989	156,451	162,271
090	Collection Fees (Insurance)	342,266	329,300	331,858	329,300	341,484	354,119
094	Disembarkation Charges	151,136	79,454	7,108	129,454	81,043	82,664
095	Drivers' Instructors Fee	11,350	12,250	9,000	16,000	16,250	16,458
096	Route Permit Application Fee	11,405	2,000	14,177	5,054	0	0
098	Insurance Premium Contribution (Schools)	22,811	25,000	11,613	20,000	25,000	25,000
099	Private Warehouse Registration Fee	243,716	223,500	175,240	223,500	225,735	227,992
100	Public Health Inspections	132,780	114,357	100,166	125,000	126,875	128,778
101	Registration of Food Handlers	43,880	36,000	31,534	36,000	36,540	37,088
102	Rental and Registration Fee-Forestry	16,199	12,500	22,447	12,500	11,500	11,500
118	Confinement Fees	6,495	4,100	5,000	4,100	1,600	1,624
124	Hospital Fees	1,038,426	601,610	1,187,339	1,005,357	72,950	74,217
130	Route Permit Fee	257,260	289,000	135,865	0	490,000	490,000
132	Transportation Fees	63,375	55,000	5,730	42,000	43,260	44,558
133	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
143	Architect Registration Fees	400	0	0	200	0	0
144	Electrical Inspection Fee (Commercial)	300,337	226,260	241,466	264,269	274,047	284,187
145	Electrical Inspection Fee (Routine)	35,112	16,901	39,952	9,971	10,270	10,578
147	E-Commerce	0	0	0	210,000	342,201	354,861
999	Other Administration Fees	12,330	11,000	8,990	40,050	11,000	11,000
	Sub-Total	63,609,465	49,752,179	36,382,554	44,041,566	54,102,514	52,027,845
343	Fines, Penalties & Forfeits						
3431	Fines, Penalties & Forfeits						
001	Revenue Seizure and Penalties	122,816	42,598	28,374	42,598	43,663	44,755
002	Dist. Court - Fines, Fees & Forfeitures	1,143,298	1,158,605	718,929	1,414,770	1,537,855	1,583,991
003	High Court - Fines & Fees	134,125	80,803	60,775	80,803	83,793	86,893
	Sub-Total	1,400,239	1,282,006	808,078	1,538,172	1,665,311	1,715,639

ESTIMATES 2021 - 2022

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
344	Voluntary Transfers Other Than Grants						
3441	Voluntary Transfers -Current						
001	Contribution to Metereology Programme-SLASPA	600,000	600,000	300,000	600,000	600,000	600,000
003	Contribution to Fire Service Programme-SLASPA	778,641	1,030,139	0	1,030,139	1,287,672	1,030,139
004	Surplus Revenue from CIP Unit	3,000,000	0	7,758,308	0	0	0
005	Contribution from National Economic Development Fund	0	30,000,000	25,107,807	35,000,000	0	0
	Sub-Total	4,378,641	31,630,139	33,166,115	36,630,139	1,887,672	1,630,139
345	Miscellaneous and Unidentified revenue						
3451	Miscellaneous and Unidentified revenue						
005	Recoveries - Overpayments Prev. Yrs.	1,877,236	1,300,000	692,256	1,260,000	1,244,400	1,290,443
008	Sundry Reimbursement	0	8,500	0	8,500	8,500	8,500
007	Sundry Receipts	1,720,502	1,473,898	2,134,440	2,328,898	1,510,843	1,539,714
011	Revenue Recoveries	153,958	166,328	92,663	146,328	169,655	173,048
012	Other Miscellaneous fees	510	1,246	234	1,245	1,246	1,246
038	E-Commerce	475,411	330,000	268,226	0	0	0
	Sub-Total	4,227,617	3,279,972	3,187,818	3,744,971	2,934,643	3,012,950
	TOTAL RECURRENT REVENUE	1,155,866,756	1,019,515,400	883,906,539	1,001,708,000	1,120,926,100	1,154,270,600

ESTIMATES 2021 - 2022

11: OFFICE OF THE GOVERNOR GENERAL SECTION 1: AGENCY SUMMARY

MISSION:

To provide administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia and Government's policy directives for the promotion of good governance and the achievement of national development goals.

STRATEGIC PRIORITIES:

Continued improvements in service delivery areas that support compliance with the Constitution and human development and the effective management and maintenance of Government House as a national heritage site and the assets assigned to it.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION &	\$1,403,273	\$1,248,100	\$1,233,580	\$1,269,100	\$1,269,100	\$1,269,100
	Operating Expenditure	\$1,403,273	\$1,248,100	\$1,233,580	\$1,269,100	\$1,269,100	\$1,269,100
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,403,273	\$1,248,100	\$1,233,580	\$1,269,100	\$1,269,100	\$1,269,100
Ministry/Agency Budget Ceiling - Operating		\$1,403,273	\$1,248,100	\$1,233,580	\$1,269,100	\$1,269,100	\$1,269,100
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$542,931	\$367,263	\$367,263	\$373,862	\$373,862	\$373,862
1102	Salary Allowances	\$37,658	\$55,628	\$55,628	\$35,448	\$35,448	\$35,448
1103	Wages	\$94,313	\$98,123	\$98,123	\$100,047	\$100,047	\$100,047
1104	Wage Allowances	\$15,394	\$15,887	\$15,887	\$16,198	\$16,198	\$16,198
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$55,635	\$50,000	\$50,000	\$51,000	\$51,000	\$51,000
1204	Stationery, Supplies & Materials	\$48,977	\$67,949	\$67,949	\$58,096	\$58,096	\$58,096
1205	Postal and communication	\$97,428	\$69,000	\$69,000	\$86,000	\$86,000	\$86,000
1206	Electricity and water	\$59,901	\$58,160	\$58,160	\$52,349	\$52,349	\$52,349
1208	Operation and Maintenance	\$129,122	\$124,500	\$109,980	\$152,010	\$152,010	\$152,010
1702	Insurance	\$18,013	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$34,510	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Non Statutory Operating Expenditure		\$1,141,503	\$986,330	\$971,810	\$1,007,330	\$1,007,330	\$1,007,330
1101	Salaries	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102	Salary Allowances	\$59,600	\$59,600	\$59,600	\$59,600	\$59,600	\$59,600
Total Statutory Expenditure		\$261,770	\$261,770	\$261,770	\$261,770	\$261,770	\$261,770
Total Operating Expenditure		\$1,403,273	\$1,248,100	\$1,233,580	\$1,269,100	\$1,269,100	\$1,269,100

ESTIMATES 2021 - 2022

11: OFFICE OF THE GOVERNOR GENERAL SECTION 1: AGENCY SUMMARY

SECTION 2: DIVISION SUMMARY

DIVISION		002: OFFICE OF THE GOVERNOR GENERAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$745,101	\$569,433	\$569,433	\$576,032	\$576,032	\$576,032
1102	Salary Allowances	\$97,258	\$115,228	\$115,228	\$95,048	\$95,048	\$95,048
1103	Wages	\$94,313	\$98,123	\$98,123	\$100,047	\$100,047	\$100,047
1104	Wage Allowances	\$15,394	\$15,887	\$15,887	\$16,198	\$16,198	\$16,198
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$55,635	\$50,000	\$50,000	\$51,000	\$51,000	\$51,000
1204	Stationery, Supplies & Materials	\$48,977	\$67,949	\$67,949	\$58,096	\$58,096	\$58,096
1205	Postal and communication	\$97,428	\$69,000	\$69,000	\$86,000	\$86,000	\$86,000
1206	Electricity and water	\$59,901	\$58,160	\$58,160	\$52,349	\$52,349	\$52,349
1208	Operation and Maintenance	\$129,122	\$124,500	\$109,980	\$152,010	\$152,010	\$152,010
1702	Insurance	\$18,013	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$34,510	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Division Operating Expenditure		\$1,403,273	\$1,248,100	\$1,233,580	\$1,269,100	\$1,269,100	\$1,269,100

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$542,931	\$367,263	\$367,263	\$373,862	\$373,862	\$373,862
1102	Salary Allowances	\$37,658	\$55,628	\$55,628	\$35,448	\$35,448	\$35,448
1103	Wages	\$94,313	\$98,123	\$98,123	\$100,047	\$100,047	\$100,047
1104	Wage Allowances	\$15,394	\$15,887	\$15,887	\$16,198	\$16,198	\$16,198
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$55,635	\$50,000	\$50,000	\$51,000	\$51,000	\$51,000
1203	Training	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
1204	Stationery, Supplies & Materials	\$48,977	\$67,949	\$67,949	\$58,096	\$58,096	\$58,096
1205	Postal and communication	\$97,428	\$69,000	\$69,000	\$86,000	\$86,000	\$86,000
1206	Electricity and water	\$59,901	\$58,160	\$58,160	\$52,349	\$52,349	\$52,349
1208	Operation and Maintenance	\$129,122	\$124,500	\$109,980	\$152,010	\$152,010	\$152,010
1702	Insurance	\$18,013	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$34,510	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Programme Operating Expenditure		\$1,141,503	\$986,330	\$971,810	\$1,007,330	\$1,007,330	\$1,007,330

ESTIMATES 2021 - 2022

11: OFFICE OF THE GOVERNOR GENERAL

SECTION 1: AGENCY SUMMARY

STATUTORY EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102 Salary Allowances	\$59,600	\$59,600	\$59,600	\$59,600	\$59,600	\$59,600
Total Statutory Expenditure	\$261,770	\$261,770	\$261,770	\$261,770	\$261,770	\$261,770

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

Category	2019/20 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	5	5	5
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020-21	ACHIEVEMENTS/PROGRESS 2020-21
Providing administrative support to the Executive and Government agencies by streamlining more efficient and effective processes through the re-evaluation of job descriptions by March 2021.	To date the Office has submitted a proposal for the restructuring of the Office of the Governor General to the Office of the Cabinet Secretary for approval which would allow for a more defined formal communication channel and reporting relationship. Currently the Office is working closely with the Department of the Public Service, Training and Organizational Development Division in preparing Job Descriptions that would facilitate the proposed restructuring.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Streamline processes (Business Process Re-engineering) that would allow the agency to competently accomplish its objective of providing sound administrative support efficiently to the Executive and Governor General.

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointment made	95	75	75	75	75	95
Number of seals affixed	150	200	200	200	200	200
Number of state ceremonial visits	1	2	2	2	2	2
Number of Investiture ceremonies	2	2	2	2	2	2
Number of swearing-ins conducted	2	2	2	2	2	2
Number of receptions hosted	25	25	25	25	25	25
Number of fundraisers held	2	1	1	1	1	1
Number of Acts assented to	2	25	25	25	25	25

ESTIMATES 2021 - 2022

11: OFFICE OF THE GOVERNOR GENERAL SECTION 1: AGENCY SUMMARY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of appointments made within 3 days of receipt	99%	100%	100%	100%	100%	100%
Percentage of seals affixed within 2 days of receipt	100%	100%	100%	100%	100%	100%
Percentage of Investiture Ceremonies held	99%	100%	100%	100%	100%	100%
Percentage of Acts assented to within 1 day of receipt	99%	100%	100%	100%	100%	100%

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of the Governor General	Administration						
	Governor General	1	1	202,170	1	1	202,170
	Deputy Governor General	1	1	30,710	1	1	30,710
	Assistant Permanent Secretary	1	1	80,740	1	1	82,323
	Aide-de-Camp to the Governor General III, II, I	1	1	68,448	1	1	69,790
	Private Secretary to Governor General III, II, I	3	1	58,630	3	1	59,779
	Steward to Governor General	1	1	56,352	1	1	57,457
	Accountant I	1	1	56,352	1	1	57,457
	Government House Grounds man	1	1	16,030	1	1	16,345
	Clerk	1	0	0	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	Total	12	8	569,433	12	8	576,032
		Allowances					
	Acting			52,020			53,040
	House - DGG			12,000			12,000
	Duty - ADC			12,000			12,000
	Uniform			1,920			6,720
	Entertainment			11,288			11,288
	Telephone			26,000			0
	Total			115,228			95,048
	Programme Total	12	8	684,661	12	8	671,080
	Salary Total			569,433			576,032
	Allowance Total			115,228			95,048
	AGENCY TOTAL	12	8	684,661	12	8	671,080

ESTIMATES 2021 - 2022

12: LEGISLATURE

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
123	PUBLIC COMPLAINTS MANAGEMENT	\$208,446	\$269,119	\$273,119	\$271,371	\$271,371	\$271,371
	Operating Expenditure	\$208,446	\$269,119	\$273,119	\$271,371	\$271,371	\$271,371
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
124	CONSTITUENCY OFFICES SUPPORT SERVICES	\$940,467	\$1,020,000	\$889,000	\$1,010,000	\$1,010,000	\$1,010,000
	Operating Expenditure	\$940,467	\$1,010,000	\$879,000	\$1,010,000	\$1,010,000	\$1,010,000
	Capital Expenditure	\$0	\$10,000	\$10,000	\$0	\$0	\$0
001	EXECUTIVE DIRECTION AND ADMIN. SERVICES	\$2,100,702	\$2,274,381	\$2,401,381	\$2,323,629	\$2,323,629	\$2,323,629
	Operating Expenditure	\$2,100,702	\$2,274,381	\$2,401,381	\$2,323,629	\$2,323,629	\$2,323,629
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$3,249,615	\$3,563,500	\$3,563,500	\$3,605,000	\$3,605,000	\$3,605,000
Ministry/Agency Budget Ceiling - Operating		\$3,249,615	\$3,553,500	\$3,553,500	\$3,605,000	\$3,605,000	\$3,605,000
Ministry/Agency Budget Ceiling - Capital		\$0	\$10,000	\$10,000	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	12	12	12	12	12	12
Non-Established	32	39	39	39	40	41
TOTAL AGENCY STAFFING	56	63	63	63	64	65

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,171,008	\$1,245,029	\$1,245,029	\$1,594,108	\$1,594,108	\$1,594,108
1102	Salary Allowances	\$272,817	\$418,981	\$418,981	\$90,493	\$90,493	\$90,493
1103	Wages	\$571,249	\$359,571	\$359,571	\$361,776	\$361,776	\$361,776
1104	Wage Allowances	\$8,531	\$9,822	\$9,822	\$10,014	\$10,014	\$10,014
1201	Travelling	\$89,020	\$104,828	\$104,828	\$104,828	\$104,828	\$104,828
1202	Hosting and Entertainment	\$105,267	\$90,000	\$170,000	\$90,000	\$90,000	\$90,000
1203	Training	\$1,760	\$0	\$0	\$2,727	\$2,727	\$2,727
1204	Stationery, Supplies & Materials	\$96,489	\$96,916	\$100,916	\$96,916	\$96,916	\$96,916
1205	Postal and communication	\$193,244	\$134,754	\$189,754	\$176,874	\$176,874	\$176,874
1206	Electricity and water	\$206,106	\$181,344	\$181,344	\$204,932	\$204,932	\$204,932
1207	Rental and Hire	\$283,310	\$295,816	\$295,816	\$291,876	\$291,876	\$291,876
1208	Operation and Maintenance	\$56,327	\$53,310	\$68,310	\$67,645	\$67,645	\$67,645
1209	Consulting Services and Commissions	\$33,218	\$9,500	\$16,500	\$20,950	\$20,950	\$20,950
1501	Grants, contributions and subventions	\$62,765	\$80,359	\$80,359	\$80,359	\$80,359	\$80,359
1702	Insurance	\$3,878	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1703	Miscellaneous	\$0	\$339,108	\$178,108	\$277,340	\$277,340	\$277,340
Total Non Statutory Operating Expenditure		\$3,154,989	\$3,427,338	\$3,427,338	\$3,478,838	\$3,478,838	\$3,478,838
1101	Salaries	\$86,400	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure		\$94,626	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162
Total Operating Expenditure		\$3,249,615	\$3,553,500	\$3,553,500	\$3,605,000	\$3,605,000	\$3,605,000

ESTIMATES 2021 - 2022

12: LEGISLATURE

Capital Expenditure

Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
2102 Plant, machinery and equipment	\$0	\$10,000	\$10,000		\$0	\$0
Total Capital Expenditure	\$0	\$10,000	\$10,000	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$3,249,615	\$3,563,500	\$3,563,500	\$3,605,000	\$3,605,000	\$3,605,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$10,000	\$10,000		\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$0	\$10,000	\$10,000	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION 003: LEGISLATURE

DIVISION To enact of laws and to ensure adherence to the provisions of the Constitution and laws as they relate to Parliament.

OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Division Operating Expenditure	\$3,249,615	\$3,553,500	\$3,553,500	\$3,605,000	\$3,605,000	\$3,605,000
1101 Salaries	\$1,257,408	\$1,362,965	\$1,362,965	\$1,712,044	\$1,712,044	\$1,712,044
1102 Salary Allowances	\$281,043	\$427,207	\$427,207	\$98,719	\$98,719	\$98,719
1103 Wages	\$571,249	\$359,571	\$359,571	\$361,776	\$361,776	\$361,776
1104 Wage Allowances	\$8,531	\$9,822	\$9,822	\$10,014	\$10,014	\$10,014
1201 Travelling	\$89,020	\$104,828	\$104,828	\$104,828	\$104,828	\$104,828
1202 Hosting and Entertainment	\$105,267	\$90,000	\$170,000	\$90,000	\$90,000	\$90,000
1203 Training	\$1,760	\$0	\$0	\$2,727	\$2,727	\$2,727
1204 Stationery, Supplies & Materials	\$96,489	\$96,916	\$100,916	\$96,916	\$96,916	\$96,916
1205 Postal and communication	\$193,244	\$134,754	\$189,754	\$176,874	\$176,874	\$176,874
1206 Electricity and water	\$206,106	\$181,344	\$181,344	\$204,932	\$204,932	\$204,932
1207 Rental and Hire	\$283,310	\$295,816	\$295,816	\$291,876	\$291,876	\$291,876
1208 Operation and Maintenance	\$56,327	\$53,310	\$68,310	\$67,645	\$67,645	\$67,645
1209 Consulting Services and Commissions	\$33,218	\$9,500	\$16,500	\$20,950	\$20,950	\$20,950
1501 Grants, contributions and subventions	\$62,765	\$80,359	\$80,359	\$80,359	\$80,359	\$80,359
1702 Insurance	\$3,878	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1703 Miscellaneous	\$0	\$339,108	\$178,108	\$277,340	\$277,340	\$277,340
Total Division Capital Expenditure:	\$33,451	\$10,000	\$10,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$33,451	\$10,000	\$10,000	\$0	\$0	\$0
Total Division Expenditure	\$3,283,065	\$3,563,500	\$3,563,500	\$3,605,000	\$3,605,000	\$3,605,000

ESTIMATES 2021 - 2022

12: LEGISLATURE

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$113,820	\$142,957	\$146,957	\$145,209	\$145,209	\$145,209
1101 Salaries	\$74,700	\$106,703	\$106,703	\$108,795	\$108,795	\$108,795
1102 Salary Allowances	\$6,861	\$650	\$650	\$663	\$663	\$663
1103 Wages	\$8,644	\$6,593	\$6,593	\$6,722	\$6,722	\$6,722
1104 Wage Allowances	\$0	\$946	\$946	\$964	\$964	\$964
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$404	\$500	\$500	\$500	\$500	\$500
1204 Stationery, Supplies & Materials	\$3,491	\$3,571	\$7,571	\$3,571	\$3,571	\$3,571
1205 Postal and communication	\$1,838	\$5,754	\$5,754	\$5,754	\$5,754	\$5,754
1208 Operation and Maintenance	\$837	\$950	\$950	\$950	\$950	\$950
1209 Consulting Services and Commissions	\$9,425	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1501 Grants, contributions and subventions	\$0	\$8,670	\$8,670	\$8,670	\$8,670	\$8,670
Total Statutory Expenditure	\$94,626	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162
1101 Salaries	\$86,400	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Programme Operating Expenditure	\$208,446	\$269,119	\$273,119	\$271,371	\$271,371	\$271,371

STATUTORY EXPENDITURE

1101 Salaries	\$86,400	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure	\$94,626	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162

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

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

ESTIMATES 2021 - 2022

12: LEGISLATURE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Investigate promptly and impartially complaints from the general public by March 2021.	Resolution of most cases relies on the efficiency of the Government Departments although cases are attended to promptly and impartially.
To submit annual and special reports to Parliament by March 2021.	Last Report submitted were for the years 2017-2019
To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2021.	Booklets have been made available to the general public and a few schools (due the covid-19 situation not as many as initially intended)
To provide feedback to companies, on a regular basis, by March 2021.	Much progress made and still ongoing.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Investigate promptly and impartially complaints from the general public by March 2022.

To submit annual and special reports to Parliament by March 2022.

To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2022.

To provide feedback to companies, on a regular basis, by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases investigated	8	30	30	30	30	30
No. of reports submitted to Parliament	0	1	1	1	1	1
No. of schools/organizations visited	5	10	10	10	10	10
No. of brochures distributed	250	300	300	300	350	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of cases received that have been successfully investigated	70%					
% of reports submitted within stipulated timeframe						
% change in number of new cases reported						

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 124: CONSTITUENCY OFFICES SUPPORT SERVICES

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

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$940,466	\$1,010,000	\$879,000	\$1,010,000	\$1,010,000	\$1,010,000
1103 Wages	\$449,955	\$247,092	\$247,092	\$247,092	\$247,092	\$247,092
1204 Stationery, Supplies & Materials	\$79,860	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
1205 Postal and communication	\$119,105	\$60,000	\$90,000	\$102,120	\$102,120	\$102,120
1206 Electricity and water	\$53,365	\$40,000	\$40,000	\$63,588	\$63,588	\$63,588
1207 Rental and Hire	\$217,060	\$218,800	\$218,800	\$214,860	\$214,860	\$214,860
1208 Operation and Maintenance	\$21,121	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1703 Miscellaneous	\$0	\$339,108	\$178,108	\$277,340	\$277,340	\$277,340
Total Capital Expenditure	\$0	\$10,000	\$10,000	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$33,451	\$10,000	\$10,000		\$0	\$0
Total Programme Expenditure	\$940,466	\$1,020,000	\$889,000	\$1,010,000	\$1,010,000	\$1,010,000

ESTIMATES 2021 - 2022

12: LEGISLATURE

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	26	33	33	33	34	35
TOTAL PROGRAMME STAFFING	26	33	33	33	34	35

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Ongoing meetings will be conducted, at least one meeting in each constituency by March 31, 2021	
Continuation of visit to constituency office and keeping proper records of furniture and equipment by March 31, 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Short term employment of the youth aimed at acquiring experience (in a working environment) by March 2022.

Community outreach visitation of the sick and shut-ins by March 2022.

Weekly or fortnightly visits with the Member of Parliament (MP) and their constituents by March 2022.

To act as a go-between on behalf of the disable/underprivileged and Registry of Civil Status, Immigration office etc by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of young persons who gained experience	0	0	0	17	17	17
No. of intermediation done	0	0	0	60	60	60
No. of community visitations made	0	0	0	50	50	50
No. of MP meetings conducted	0	0	0	400	400	400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of youth who gained experience						
% of intermediation done						
% community visitations made						
% of MP meetings conducted						

ESTIMATES 2021 - 2022

12: LEGISLATURE

PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide support to the Houses of Parliament in a manner that facilitates timely enactment of legislations and to produce and maintain recordings of proceedings of the Houses of Parliament. To hold the executive to account by scrutinizing the policies, programmes, projects and actions of the Government of St. Lucia and to provide appropriate alternatives.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,100,702	\$2,274,381	\$2,401,381	\$2,323,629	\$2,323,629	\$2,323,629
1101 Salaries	\$1,096,308	\$1,138,326	\$1,138,326	\$1,485,313	\$1,485,313	\$1,485,313
1102 Salary Allowances	\$265,956	\$418,331	\$418,331	\$89,830	\$89,830	\$89,830
1103 Wages	\$112,650	\$105,886	\$105,886	\$107,962	\$107,962	\$107,962
1104 Wage Allowances	\$8,531	\$8,876	\$8,876	\$9,050	\$9,050	\$9,050
1201 Travelling	\$81,400	\$97,208	\$97,208	\$97,208	\$97,208	\$97,208
1202 Hosting and Entertainment	\$104,863	\$89,500	\$169,500	\$89,500	\$89,500	\$89,500
1203 Training	\$1,760	\$0	\$0	\$2,727	\$2,727	\$2,727
1204 Stationery, Supplies & Materials	\$13,137	\$13,345	\$13,345	\$13,345	\$13,345	\$13,345
1205 Postal and communication	\$72,301	\$69,000	\$94,000	\$69,000	\$69,000	\$69,000
1206 Electricity and water	\$152,741	\$141,344	\$141,344	\$141,344	\$141,344	\$141,344
1207 Rental and Hire	\$66,250	\$77,016	\$77,016	\$77,016	\$77,016	\$77,016
1208 Operation and Maintenance	\$34,369	\$27,360	\$42,360	\$41,695	\$41,695	\$41,695
1209 Consulting Services and Commissions	\$23,793	\$8,500	\$15,500	\$19,950	\$19,950	\$19,950
1501 Grants, contributions and subventions	\$62,765	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
1702 Insurance	\$3,878	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Purchase of vehicle	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,100,702	\$2,274,381	\$2,401,381	\$2,323,629	\$2,323,629	\$2,323,629

PROJECT EXPENDITURE

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

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

Category						
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	10	10	10	10	10
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

ESTIMATES 2021 - 2022

12: LEGISLATURE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Attendance at Conferences, Workshops organized by the Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff by March 2021.	Presiding Officers MPs and Clerk Attended CPA meetings in Trinidad, UK, Barbados, St Kitts.
Training of staff in the digital and audio system to better enhance the production of Hansards & Journals before March 2021.	
Continued upgrade of Parliament website and database to improve the accessibility of information by Members of Parliament and the general public before March 2021.	The upgrade is still ongoing
Continuous upgrade of digital and audio system to better enhance the production of Hansards & Journals before March 2021.	Audio system has been installed and upgraded and is fully functional.
Digitized and storage of Hansards and Journals from the early 60s, 70s, and 80s and important documents to preserve and secure them by March 2021.	
To foster greater relationship between the Office of the Leader of the Opposition and other agencies by March 2021	
To engage all forms of media in dissemination of information by March 2021.	Continued discussion with NTN to have weekly television programmes.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Short term employment of the youth aimed at acquiring experience (in a working environment) by March 2022.
Community outreach visitation of the sick and shut-ins by March 2022.
Weekly or fortnightly visits with the Member of Parliament (MP) and their constituents by March 2022.
To act as a go-between on behalf of the disable/underprivileged and Registry of Civil Status, Immigration office etc by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted	12	20	20	20	20	20
No. of Senate Sittings conducted	9	16	16	16	16	16
No. of Hansards produced	12	20	20	20	20	20
No. of Journals produced	9	16	16	16	16	16
No. of Press Releases & Conferences held	0	48	48	48	48	48
No. of meeting held with diplomatic						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to prepare Hansards		3 months	3 months	3 months	3 months	3 months
Average time to prepare Journals		3 months	3 months	3 months	3 months	3 months
% increase in accuracy of service delivery		50	50	50	75	75
% of Media Houses responding to Press Conferences/Releases						

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021/2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
LEGISLATURE							
Public Complaints Management	Office of the Ombudsman						
	Parliamentary Commissioner	1	1	117,936	1	1	117,936
	Investigating Officer	1	1	47,697	1	1	48,632
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Office Assistant	1	1	18,980	1	1	19,352
	Total	4	4	224,639	4	4	226,731
	Allowances						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
	Acting			650			663
				8,876			8,889
	Salary Total	4	4	224,639	4	4	226,731
	Salary Allowances Total			8,876	0	0	8,889
	Programme Total	4	4	233,515	4	4	235,620
	Executive Direction and Administrative Services	Office of Leader of the Opposition					
Leader of the Opposition		1	1	154,742	1	1	154,742
		1	1	154,742	1	1	154,742
Allowances							
Entertainment				17,997			17,997
Telephone				1,852			1,852
				19,849	0	0	19,849
Salary Total		1	1	154,742	1	1	154,742
Salary Allowances Total				19,849	0	0	19,849
Programme Total		1	1	174,591	1	1	174,591
Office of Parliament							
Speaker of the House		1	1	92,856	1	1	92,856
Deputy Speaker		1	1	64,992	1	1	66,266
President of the Senate		0	0	0	1	1	92,856
Deputy President of the Senate		0	0	0	1	1	66,266
Elected Members	5	5	309,485	5	5	315,553	
Senators	0	0	0	6	6	170,401	
Clerk of Parliament	1	1	80,741	1	1	82,324	
Deputy Clerk of Parliament	1	1	60,678	1	1	61,868	
Senior Administrative Secretary	1	1	52,025	1	1	53,045	
Administrative Secretary	1	1	47,697	1	1	48,632	
Secretary IV, III, II, I	5	3	115,653	5	3	117,921	
Accountant III, II, I	1	1	64,415	1	1	65,678	
Data Entry/Control Clerk	1	1	23,505	1	1	23,966	
Accounts Clerk III,II,I	1	1	19,768	1	1	20,155	
Library Assistant II, I	1	1	23,505	1	1	23,966	
Office Assistant/Driver	1	1	23,505	1	1	23,966	
Overtime			4,759			4,852	
Total	21	19	983,584	29	27	1,330,571	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021/2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	President of the Senate			92,856			0
	Deputy President of the Senate			64,992			0
	Senators			167,124			0
	Entertainment Allowance - Speaker of the House			5,869			5,869
	Entertainment Allowance - Elected Members			39,672			39,672
	Entertainment Allowance - Deputy Speaker			6,613			6,613
	Entertainment Allowance - President of Senate			1,734			1,734
	Acting Allowance			9,322			9,505
	Sergeant-at-Arms			1,800			1,800
	Technician			6,000			0
	Telephone			2,500			4,788
				398,482			69,981
	Salary Total	21	19	983,584	29	27	1,330,571
	Salary Allowances Total			398,482	0	0	69,981
	Programme Total	21	19	1,382,066	29	27	1,400,552
	AGENCY SALARY TOTAL	26	24	1,362,965	34	32	1,712,044
	AGENCY SALARY ALLOWANCES TOTAL			427,207	0	0	98,719
	AGENCY TOTAL	26	24	1,790,172	34	32	1,810,763

ESTIMATES 2021 - 2022

13: SERVICE COMMISSIONS

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000
	Operating Expenditure	\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000
	Ministry/Agency Budget Ceiling - Operating	\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000
	Ministry/Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	9	10	10	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	17	18	18	17	17	17

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION							
Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$818,107	\$735,146	\$735,146	\$732,917	\$732,917	\$732,917
1102	Salary Allowances	\$69,927	\$66,173	\$66,173	\$52,547	\$52,547	\$52,547
1103	Wages	\$11,274	\$6,008	\$6,008	\$6,126	\$6,126	\$6,126
1104	Wages Allowances	\$0	\$551	\$551	\$562	\$562	\$562
1201	Travelling	\$30,056	\$27,144	\$27,144	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$59,733	\$38,145	\$70,145	\$42,968	\$42,968	\$42,968
1205	Postal and communication	\$7,471	\$13,255	\$13,255	\$13,200	\$13,200	\$13,200
1206	Electricity and water	\$61,485	\$58,682	\$58,682	\$62,400	\$62,400	\$62,400
1208	Operation and Maintenance	\$33,007	\$13,151	\$62,151	\$39,782	\$39,782	\$39,782
1209	Consulting Services and Commissions	\$33,150	\$33,083	\$33,083	\$33,100	\$33,100	\$33,100
Total Non Statutory Operating Expenditure		\$1,124,210	\$991,338	\$1,072,338	\$1,008,838	\$1,008,838	\$1,008,838
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure		\$126,162	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162
Total Operating Expenditure		\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000
Capital Expenditure							
2101	Buildings and Infrastructures						
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2201	Land						
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000

ESTIMATES 2021 - 2022

13: SERVICE COMMISSIONS

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
External - Grants						
External - Loans						
PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION **080: COMMISSIONS**

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$936,043	\$853,082	\$853,082	\$850,853	\$850,853	\$850,853
1102 Salary Allowances	\$78,153	\$74,399	\$74,399	\$60,773	\$60,773	\$60,773
1103 Wages	\$11,274	\$6,008	\$6,008	\$6,126	\$6,126	\$6,126
1104 Wages Allowances	\$0	\$551	\$551	\$562	\$562	\$562
1201 Travelling	\$30,056	\$27,144	\$27,144	\$25,236	\$25,236	\$25,236
1204 Stationery, Supplies & Materials	\$59,733	\$38,145	\$70,145	\$42,968	\$42,968	\$42,968
1205 Postal and communication	\$7,471	\$13,255	\$13,255	\$13,200	\$13,200	\$13,200
1206 Electricity and water	\$61,485	\$58,682	\$58,682	\$62,400	\$62,400	\$62,400
1208 Operation and Maintenance	\$33,007	\$13,151	\$62,151	\$39,782	\$39,782	\$39,782
1209 Consulting Services and Commissions	\$33,150	\$33,083	\$33,083	\$33,100	\$33,100	\$33,100
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$1,250,372	\$1,117,500	\$1,198,500	\$1,135,000	\$1,135,000	\$1,135,000

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **001: EXECUTIVE DIRECTION AND ADMINISTRATION**

PROGRAMME OBJECTIVE: To provide support to the agency through administrative and technical services, as well as policy direction to improve productivity, efficiency and effectiveness in service delivery.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,124,210	\$991,338	\$1,072,338	\$1,008,838	\$1,008,838	\$1,008,838
1101 Salaries	\$818,107	\$735,146	\$735,146	\$732,917	\$732,917	\$732,917
1102 Salary Allowances	\$69,927	\$66,173	\$66,173	\$52,547	\$52,547	\$52,547
1103 Wages	\$11,274	\$6,008	\$6,008	\$6,126	\$6,126	\$6,126
1104 Wages Allowances	\$0	\$551	\$551	\$562	\$562	\$562
1201 Travelling	\$30,056	\$27,144	\$27,144	\$25,236	\$25,236	\$25,236
1204 Stationery, Supplies & Materials	\$59,733	\$38,145	\$70,145	\$42,968	\$42,968	\$42,968
1205 Postal and communication	\$7,471	\$13,255	\$13,255	\$13,200	\$13,200	\$13,200
1206 Electricity and water	\$61,485	\$58,682	\$58,682	\$62,400	\$62,400	\$62,400
1208 Operation and Maintenance	\$33,007	\$13,151	\$62,151	\$39,782	\$39,782	\$39,782
1209 Consulting Services and Commissions	\$33,150	\$33,083	\$33,083	\$33,100	\$33,100	\$33,100
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,124,210	\$991,338	\$1,072,338	\$1,008,838	\$1,008,838	\$1,008,838

ESTIMATES 2021 - 2022

13: SERVICE COMMISSIONS

PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0000 Purchase of Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,124,210	\$991,338	\$1,072,338	\$1,008,838	\$1,008,838	\$1,008,838
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,124,210	\$991,338	\$1,072,338	\$1,008,838	\$1,008,838	\$1,008,838

STATUTORY EXPENDITURE

1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	9	10	10	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	17	18	18	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Training of Key Public Officers in Public Service Commission Regulations by March 31, 2021.	Ongoing
Increasing the number of disciplinary matters dealt with; within the Teaching Service Commission by March 31, 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Training of Key Public Officers in the Public Service Commission Regulation by March 31, 2022.
Publishing of revised Regulations for the Public Service Commission by March 31, 2022.
30% Increase in the efficiency by which the appointing, promoting, confirming, and transferring appointments are handled. As well as in the exercising of disciplinary controls over the officers within the Teaching Service by March 31, 2022.
Improved decision making and speedy resolution of disciplinary matters.
50% improvement in the timeframe by which decision making and resolution of disciplinary matters are made by March 31, 2022.
50% Improvement in the communication between the Public Service Commission, Teaching Service Commission and stakeholders by March 31, 2022.
Improvement in communication between the Public Service Commission, Teaching Service Commission and stakeholders.

ESTIMATES 2021 - 2022

13: SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24
	Actual	Estimates	Revised	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions undertaken	12	12	12	12	12	12
No of persons trained	100	100	100	100	100	100
No. of Interviews	24	24	24	24	24	24
No. of disciplinary hearings	6			6		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Full circulation of Public Service Commission Regulation and feedback	100%	100%	100%	100%	100%	100%
Level of confidence in decision of the PSC	100%	100%	100%	100%	100%	100%
Response time for applications submitted		100%	100%	100%	100%	100%
Processing time by the Public Service Commission		100%	100%	100%	100%	100%
Public confidence in government hiring	50%	100%	100%	100%	100%	100%

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

13: SERVICE COMMISSIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	#	\$	APPR OVED #	#	\$	
COMMISSIONS								
Executive Direction & Administration	Policy & Planning							
	Chairman	1	1	117,936	1	1	117,936	
	Senior Legal Officer	1	1	103,194	1	1	103,194	
	Secretary, Public Service Commission	1	1	103,194	1	1	103,194	
	Legal Officer IV, III, II, I	1	1	72,480	1	1	73,901	
	Human Resource Officer III, II, I	1	1	59,499	1	1	60,665	
	Senior Executive Officer	1	1	47,697	1	1	48,632	
	Executive Officer	1	1	35,600	1	1	36,299	
	Transcriptionist II, I	1	1	35,600	1	1	44,621	
	Secretary IV, III, II, I	1	1	40,026	1	1	27,775	
	Human Resource Assistant III, II, I	1	1	27,242	1	1	27,775	
	Clerk III, II, I	2	2	53,696	2	2	47,930	
	Receptionist	1	1	19,768	1	1	20,154	
	Office Assistant	1	1	19,768	1	1	20,154	
	Overtime			1,040				
			14	14	736,740	14	14	732,230
		Allowances						
		Entertainment			14,040			14,040
		Acting			10,198			5,000
		In lieu of Private Practice			42,000			36,000
		Telephone			5,040			4,233
					71,278			59,273
		Cost Center Total	14	14	808,018	14	14	791,503
		Teaching Service Commissions						
		Secretary, Teaching Service Commission	1	1	80,741	1	1	82,324
	Secretary III, II, I	1	1	35,601	1	1	36,299	
		2	2	116,342	2	2	118,623	
	Allowances							
	Acting			3,121			1,500	
				3,121			1,500	
	Cost Center Total	2	2	119,463	2	2	120,123	
	Salaries Total			853,082			850,853	
	Allowances Total			74,399			60,773	
DIVISION TOTAL		16	16	927,481	16	16	911,626	

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Revised Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,078,993	\$2,936,362	\$2,936,362	\$4,261,708	\$1,156,108	\$1,156,108
	Operating Expenditure	\$1,078,993	\$2,601,862	\$2,601,862	\$3,946,408	\$1,156,108	\$1,156,108
	Capital Expenditure	\$0	\$334,500	\$334,500	\$315,300	\$0	\$0
023	ELECTIONS ADMINISTRATION	\$605,670	\$641,613	\$641,613	\$685,996	\$685,996	\$685,996
	Operating Expenditure	\$552,705	\$641,613	\$641,613	\$685,996	\$685,996	\$685,996
	Capital Expenditure	\$52,965	\$0	\$0	\$0	\$0	\$0
040	NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION	\$45,918	\$122,925	\$122,925	\$129,296	\$129,296	\$129,296
	Operating Expenditure	\$45,918	\$122,925	\$122,925	\$129,296	\$129,296	\$129,296
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,730,582	\$3,700,900	\$3,700,900	\$5,077,000	\$1,971,400	\$1,971,400
Ministry/Agency Budget Ceiling - Operating		\$1,677,617	\$3,366,400	\$3,366,400	\$4,761,700	\$1,971,400	\$1,971,400
Ministry/Agency Budget Ceiling - Capital		\$52,965	\$334,500	\$334,500	\$315,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	4	4	4	4	4
Non-Established	25	38	38	38	38	38
TOTAL AGENCY STAFFING	28	43	43	43	43	43

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$188,606	\$146,942	\$146,942	\$163,946	\$163,946	\$163,946
1102	Salary Allowances	\$18,956	\$23,806	\$16,806	\$23,910	\$23,910	\$23,910
1103	Wages	\$842,171	\$1,735,262	\$1,735,262	\$2,317,841	\$949,155	\$949,155
1104	Wage Allowances	\$2,200	\$130,350	\$130,350	\$66,849	\$21,850	\$21,850
1201	Travelling	\$22,596	\$59,183	\$59,183	\$234,340	\$42,450	\$42,450
1203	Training	\$9,000	\$0	\$0	\$125,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$255,266	\$629,961	\$629,961	\$872,633	\$172,633	\$172,633
1205	Postal and communication	\$66,432	\$78,438	\$91,138	\$110,938	\$78,438	\$78,438
1206	Electricity and water	\$73,867	\$127,592	\$114,892	\$128,552	\$116,552	\$116,552
1207	Rental and Hire	\$7,128	\$27,200	\$27,200	\$210,815	\$800	\$800
1208	Operation and Maintenance	\$175,542	\$282,375	\$281,831	\$387,585	\$282,375	\$282,375
1209	Consulting Services and Commissions	\$9,400	\$7,357	\$14,357	\$7,357	\$7,357	\$7,357
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,455	\$6,000	\$6,544	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$1,677,617	\$3,255,824	\$3,255,824	\$4,651,124	\$1,860,824	\$1,860,824
1101	Salaries	\$0	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194
1102	Salary Allowances	\$0	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382
Total Statutory Expenditure		\$0	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576
Total Operating Expenditure		\$1,677,617	\$3,366,400	\$3,366,400	\$4,761,700	\$1,971,400	\$1,971,400

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

CAPITAL EXPENDITURE

Item	Description	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$52,965	\$334,500	\$334,500	\$315,300	\$0	\$0
Total Capital Expenditure		\$52,965	\$334,500	\$334,500	\$315,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,730,582	\$3,700,900	\$3,700,900	\$5,077,000	\$1,971,400	\$1,971,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$1,787,000	\$1,787,000		\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$3,105,576	\$0	\$0
AGENCY BUDGET CEILING	\$0	\$1,787,000	\$1,787,000	\$3,105,576	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION		ELECTORAL					
		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019-20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$188,606	\$250,136	\$250,136	\$267,140	\$267,140	\$267,140
1102	Salary Allowances	\$18,956	\$31,188	\$24,188	\$31,292	\$31,292	\$31,292
1103	Wages	\$842,171	\$1,735,262	\$1,735,262	\$2,317,841	\$949,155	\$949,155
1104	Wage Allowances	\$2,200	\$130,350	\$130,350	\$66,849	\$21,850	\$21,850
1201	Travelling	\$22,596	\$59,183	\$59,183	\$234,340	\$42,450	\$42,450
1203	Training	\$9,000	\$0	\$0	\$125,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$255,266	\$629,961	\$629,961	\$872,633	\$172,633	\$172,633
1205	Postal and communication	\$66,432	\$78,438	\$91,138	\$110,938	\$78,438	\$78,438
1206	Electricity and water	\$73,867	\$127,592	\$114,892	\$128,552	\$116,552	\$116,552
1207	Rental and Hire	\$7,128	\$27,200	\$27,200	\$210,815	\$800	\$800
1208	Operation and Maintenance	\$175,542	\$282,375	\$281,831	\$387,585	\$282,375	\$282,375
1209	Consulting Services and Commissions	\$9,400	\$7,357	\$14,357	\$7,357	\$7,357	\$7,357
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,455	\$6,000	\$6,544	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$52,965	\$334,500	\$334,500	\$315,300	\$0	\$0
Total Division Expenditure		\$1,730,582	\$3,700,900	\$3,700,900	\$5,077,000	\$1,971,400	\$1,971,400

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION
OBJECTIVE

SOC Item No.	2019-20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,078,993	\$2,601,862	\$2,601,862	\$3,946,408	\$1,156,108	\$1,156,108
1101 Salaries	\$188,606	\$250,136	\$250,136	\$267,140	\$267,140	\$267,140
1102 Salary Allowances	\$18,956	\$31,188	\$24,188	\$31,292	\$31,292	\$31,292
1103 Wages	\$282,359	\$1,051,318	\$1,051,318	\$1,588,103	\$219,417	\$219,417
1104 Wage Allowances	\$1,525	\$121,260	\$121,260	\$53,759	\$8,760	\$8,760
1201 Travelling	\$22,020	\$58,103	\$58,103	\$233,260	\$41,370	\$41,370
1203 Training	\$9,000	\$0	\$0	\$125,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$252,114	\$614,303	\$614,303	\$856,975	\$156,975	\$156,975
1205 Postal and communication	\$58,053	\$67,239	\$79,939	\$99,739	\$67,239	\$67,239
1206 Electricity and water	\$73,867	\$120,000	\$107,300	\$120,000	\$108,000	\$108,000
1207 Rental and Hire	\$0	\$26,400	\$26,400	\$210,015	\$0	\$0
1208 Operation and Maintenance	\$156,639	\$247,200	\$246,656	\$352,410	\$247,200	\$247,200
1209 Consulting Services and Commissions	\$9,400	\$7,357	\$14,357	\$7,357	\$7,357	\$7,357
1501 Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702 Insurance	\$6,455	\$6,000	\$6,544	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$334,500	\$334,500	\$315,300	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$334,500	\$334,500	\$315,300	\$0	\$0
Total Programme Expenditure	\$1,078,993	\$2,936,362	\$2,936,362	\$4,261,708	\$1,156,108	\$1,156,108

PROJECT EXPENDITURE

0320 Verification and Field Registration	\$0	\$1,787,000	\$1,787,000	\$3,105,600	\$0	\$0
1103 Wages	\$0	\$827,728	\$827,728	\$1,368,686	\$0	\$0
1104 Wage Allowances	\$0	\$112,500	\$112,500	\$44,999	\$0	\$0
1201 Travelling	\$0	\$16,632	\$16,632	\$191,890	\$0	\$0
1203 Training	\$0	\$0	\$0	\$125,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$457,240	\$457,240	\$700,000	\$0	\$0
1205 Postal & Communication	\$0	\$0	\$0	\$32,500	\$0	\$0
1206 Electricity and Water	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0
1207 Rental and Hire	\$0	\$26,400	\$26,400	\$210,015	\$0	\$0
1208 Operating & Maintenance	\$0	\$0	\$0	\$105,210	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$334,500	\$334,500	\$315,300	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$1,452,500	\$1,452,500	\$2,790,300	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$334,500	\$334,500	\$315,300	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$1,787,000	\$1,787,000	\$3,105,600	\$0	\$0

STATUTORY EXPENDITURE

SOC Item No.	2019-20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194
1102 Salary Allowances	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382
Total Statutory Expenditure	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

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

Category	2019-20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
1) Purchasing of supplies and materials and the selection, recruitment and training of Election workers in preparation for the 2021 General Elections by July, 2020.	Ongoing
2) Increase the voter education drive by disseminating pertinent information relating to the voting procedures and to encourage participation in the electoral process to be completed by June 2021.	Completed

KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

- 1) Purchasing of supplies and materials and the selection, recruitment and training of Election workers in preparation for the 2021 General Elections by July, 2020.
- 2) Increase the voter education drive by disseminating pertinent information relating to the voting procedures and to encourage participation in the electoral process to be completed by June 2021.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations of best practices submitted to Electoral Commission	8	8	8	8	8	8
Updated to Electoral Register		2	2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policy changes resulting in increase efficiencies in the administration and voter education processes.		2	2	2	2	2
Percentage of publication of voters list in compliance with the Elections Act		100%	100%	100%	100%	100%
Percentage change in number of registered voters		5%	5%	5%	5%	5%
Level of Accuracy of voters list		90%	90%	90%	90%	90%

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	023: ELECTIONS ADMINISTRATION
PROGRAMME	To register eligible voters and maintain Voter Registration List.
OBJECTIVE:	

		PROGRAMME EXPENDITURE					
SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Approved	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$552,705	\$641,613	\$641,613	\$685,996	\$685,996	\$685,996
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$513,893	\$563,669	\$563,669	\$603,092	\$603,092	\$603,092
1104	Wage Allowances	\$675	\$6,440	\$6,440	\$10,440	\$10,440	\$10,440
1201	Travelling	\$576	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
1204	Stationery, Supplies & Materials	\$3,152	\$15,658	\$15,658	\$15,658	\$15,658	\$15,658
1205	Postal and communication	\$8,378	\$11,199	\$11,199	\$11,199	\$11,199	\$11,199
1206	Electricity and water	\$0	\$7,592	\$7,592	\$8,552	\$8,552	\$8,552
1207	Rental & Hire	\$7,128	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$18,903	\$35,175	\$35,175	\$35,175	\$35,175	\$35,175
Total Capital Expenditure		\$52,965	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$52,965	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$605,670	\$641,613	\$641,613	\$685,996	\$685,996	\$685,996

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	14	24	24	24	24	24
TOTAL PROGRAMME STAFFING	14	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
1) A planned field registration and verification exercise for the period leading up to the 2021 General Elections to commence in July 2020 and completed by June, 2021.	Ongoing
2) The auditing of Master Registration records of electors in verifying the accuracy of the voters' lists to be completed by May, 2021.	Ongoing

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

- 1) A planned field registration and verification exercise for the period leading up to the 2021 General Elections to commence in July 2020 and completed by June, 2021.
- 2) The auditing of Master Registration records of electors in verifying the accuracy of the voters' lists to be completed by May, 2022.

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new registrations (18 & over) Eligible Voters		3,872	3,872	3,872	4,000	4,000
Number of future registrants (16-17) issued with National ID		1,658	1,658	1,658	2,000	2,000
Change of address as a percentage of new registration		10%	10%	10%	25%	25%
Number of voter verification conducted (2/3 of new registrants)		1,900	1,900	1,900	2,000	2000
Number of voter verification conducted (2/3 of new registrants)				1000	1000	1000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of eligible voters registered (18 & Over)		90%	90%	90%	96%	96%
Percentage of future registrants. Particular focus on person between 16-17 years ago.		60%	60%	60%	70%	80%

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 040: NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION
PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$45,918	\$122,925	\$122,925	\$129,296	\$129,296	\$129,296
1103 Wages	\$45,918	\$120,275	\$120,275	\$126,646	\$126,646	\$126,646
1104 Wage Allowances	\$0	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$45,918	\$122,925	\$122,925	\$129,296	\$129,296	\$129,296

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	2	2	2	2	2
Non-Established	4	7	7	7	7	7
TOTAL PROGRAMME STAFFING	4	10	10	10	10	10

ESTIMATES 2021 - 2022

14: ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
1) The development of election management software for use at the polling stations on election day by June, 2020.	Completed
2) Upgrade the general election results software by June, 2020.	Completed

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

- 1) The development of election management software for use at the polling stations on election day by June, 2020.
- 2) Upgrade the general election results software by June, 2020.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ID Cards issued		16,284	16,284	16,284	25,000	18,000
Number of updates to electoral register		2	2	2	2	2
Number of registration applications verified		3,500	3,500	3,500	8,000	8,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of eligible voters registered		10%	10%	10%	15%	15%
Level of accuracy of voters' lists		95%	95%	95%	98%	98%
Percentage of publication of the voters' list in compliance with the Elections Act		100%	100%	100%	100%	100%

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**RECURRENT EXPENDITURE
STAFF POSITIONS PERMANENT ESTABLISHMENT**

14: ELECTORAL DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ELECTORAL							
Executive Direction & Administration	Policy & Planning						
	<i>Elections Management</i>						
	Chief Elections Officer	1	1	103,194	1	1	103,194
	Human Resource Officer II, I	1	1	63,153	1	1	65,679
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Total	3	3	206,373	3	3	209,684
	Allowances						
	Duty - CEO			4,320			4,320
	Entertainment - CEO			3,062			3,062
	Special			16,800			16,800
	Telephone			1,098			1,098
	Acting			5,318			5,422
	Meal			590			590
				31,188			31,292
	Total Sub-Programme	3	3	237,561	3	3	240,976
	Budget & Finance						
	<i>Elections Management</i>						
	Assistant Accountant II, I	1	1	43,763	0	0	0
	Accountant III, II, I				1	1	57,456
	Total Sub-Programme	1	1	43,763	1	1	57,456
	Total Salaries			250,136			267,140
	Total Allowances			31,188			31,292
Programme Total	4	4	281,324	4	4	298,432	
AGENCY TOTAL	4	4	281,324	4	4	298,432	

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15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

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

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

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$409,867	\$456,675	\$456,675	\$471,228	\$471,228	\$471,228
	Operating Expenditure	\$409,867	\$456,675	\$456,675	\$471,228	\$471,228	\$471,228
	Capital Expenditure						
049	PUBLIC ACCOUNTABILITY AND OVERSIGHT SERVICES	\$1,493,826	\$1,506,625	\$1,506,625	\$1,536,072	\$1,536,072	\$1,536,072
	Operating Expenditure	\$1,493,826	\$1,506,625	\$1,506,625	\$1,536,072	\$1,536,072	\$1,536,072
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,903,693	\$1,963,300	\$1,963,300	\$2,007,300	\$2,007,300	\$2,007,300
Ministry/Agency Budget Ceiling - Operating		\$1,903,693	\$1,963,300	\$1,963,300	\$2,007,300	\$2,007,300	\$2,007,300
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	4	4	4	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	30	30	30	30	30	30

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,407,904	\$1,427,877	\$1,427,877	\$1,479,072	\$1,479,072	\$1,479,072
1102	Salary Allowances	\$43,189	\$44,233	\$44,233	\$22,798	\$22,798	\$22,798
1103	Wages	\$6,016	\$6,259	\$6,259	\$6,382	\$6,382	\$6,382
1104	Wage Allowances	\$413	\$430	\$430	\$438	\$438	\$438
1201	Travelling	\$178,623	\$178,199	\$178,199	\$178,199	\$178,199	\$178,199
1203	Training	\$5,225	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$33,821	\$43,309	\$43,309	\$49,309	\$49,309	\$49,309
1205	Postal and communication	\$7,104	\$10,404	\$10,404	\$10,398	\$10,398	\$10,398
1206	Electricity and water	\$74,805	\$99,049	\$99,049	\$109,060	\$109,060	\$109,060
1207	Rental and Hire	\$930	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$14,977	\$21,855	\$21,855	\$22,974	\$22,974	\$22,974
Total Non Statutory Operating Expenditure		\$1,773,008	\$1,832,615	\$1,832,615	\$1,879,630	\$1,879,630	\$1,879,630
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$12,749	\$12,749	\$12,749	\$9,734	\$9,734	\$9,734
Total Statutory Expenditure		\$130,685	\$130,685	\$130,685	\$127,670	\$127,670	\$127,670
Total Operating Expenditure		\$1,903,693	\$1,963,300	\$1,963,300	\$2,007,300	\$2,007,300	\$2,007,300

ESTIMATES 2021 - 2022

15: OFFICE OF THE DIRECTOR OF AUDIT

CAPITAL EXPENDITURE

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
2110	Buildings and Infrastructures						
2120	Plant Machinery & Equipment				\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,903,693	\$1,963,300	\$1,963,300	\$2,007,300	\$2,007,300	\$2,007,300

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION 001: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$236,661	\$247,765	\$247,765	\$246,408	\$246,408	\$246,408
1102	Salary Allowances	\$26,331	\$17,796	\$17,796	\$16,451	\$16,451	\$16,451
1103	Wages	\$6,016	\$6,259	\$6,259	\$6,382	\$6,382	\$6,382
1104	Wage Allowances	\$413	\$430	\$430	\$438	\$438	\$438
1201	Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$33,821	\$43,309	\$43,309	\$49,309	\$49,309	\$49,309
1205	Postal and communication	\$7,104	\$10,404	\$10,404	\$10,398	\$10,398	\$10,398
1206	Electricity and water	\$74,805	\$99,049	\$99,049	\$109,060	\$109,060	\$109,060
1207	Rental and Hire	\$930	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$14,977	\$21,855	\$21,855	\$22,974	\$22,974	\$22,974
2120	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$409,867	\$456,675	\$456,675	\$471,228	\$471,228	\$471,228

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$409,867	\$456,675	\$456,675	\$343,558	\$343,558	\$343,558
1101	Salaries	\$236,661	\$247,765	\$247,765	\$128,472	\$128,472	\$128,472
1102	Salary Allowances	\$26,331	\$17,796	\$17,796	\$6,717	\$6,717	\$6,717
1103	Wages	\$6,016	\$6,259	\$6,259	\$6,382	\$6,382	\$6,382
1104	Wage Allowances	\$413	\$430	\$430	\$438	\$438	\$438
1201	Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$33,821	\$43,309	\$43,309	\$49,309	\$49,309	\$49,309
1205	Postal and communication	\$7,104	\$10,404	\$10,404	\$10,398	\$10,398	\$10,398
1206	Electricity and water	\$74,805	\$99,049	\$99,049	\$109,060	\$109,060	\$109,060
1207	Rental and Hire	\$930	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$14,977	\$21,855	\$21,855	\$22,974	\$22,974	\$22,974
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$409,867	\$456,675	\$456,675	\$343,558	\$343,558	\$343,558

ESTIMATES 2021 - 2022

15: OFFICE OF THE DIRECTOR OF AUDIT STATUTORY EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$12,749	\$12,749	\$12,749	\$9,734	\$9,734	\$9,734
Total Statutory Expenditure	\$130,685	\$130,685	\$130,685	\$127,670	\$127,670	\$127,670

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	4	4	4	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Work with parliamentarians and their staff to achieve an active and effective Public Accounts Committee.	Meetings were held with Public Accounts Committee.
To implement the INTOSAINT framework and to report on the performance of the office. To actively engage in and develop a key stakeholder strategy in an effort to increase Audit impact.	
Work with Legislative Drafting Office to obtain approval of the Audit Act.	
Use a risk based approach to formulating the annual work plan and increase audit coverage.	Approach to formulation of annual work plan and increased audit coverage is ongoing.
Work with Parliament and Cabinet Office to improve the efficiency of tabling reports using the approved tabling strategy.	Tabling strategy developed but not yet implemented.
Conduct a self assessment to analyse integrity risk and assess the maturity level on integrity management system.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Improving technology, data storage capabilities increase operational efficiencies.
Continue working with Legislative Drafting Office to obtain approval of the Audit Act.
To implement recommendations from the INTOSAINT assessment to continue strengthening the Office's adherence to international standards on integrity and on ethics.
Complete self-assessment to analyse integrity risk and assess the maturity level on the integrity management system, report the results and institute measures to address any deficiencies highlighted.
Work with Parliament and Cabinet Office to improve the efficiency of tabling reports using the approved tabling strategy.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers and briefings prepared	3	5	3	3	5	5
Number of Compliance/Operational Audits completed	12	12	1	12	12	12
Number of Performance Audit completed	2	2	1	2	2	2
Number of Annual Reports produced	1	1	1	1	1	1
Number of special audit reports completed	12					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations implemented	60%	70%	65%	70%	70%	70%
Percentage of recommendations agreed to by clients	90%	90%	90%	90%	90%	90%
Percentage of corrective action taken	60%	60%	60%	70%	60%	60%

ESTIMATES 2021 - 2022

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: DIVISION SUMMARY

DIVISION		006: AUDIT OPERATIONS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,289,179	\$1,298,048	\$1,298,048	\$1,350,600	\$1,350,600	\$1,350,600
1102	Salary Allowances	\$29,607	\$39,186	\$39,186	\$16,081	\$16,081	\$16,081
1201	Travelling	\$169,815	\$169,391	\$169,391	\$169,391	\$169,391	\$169,391
1203	Training	\$5,225	\$0	\$0	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$1,493,826	\$1,506,625	\$1,506,625	\$1,536,072	\$1,536,072	\$1,536,072

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$1,493,826	\$1,506,625	\$1,506,625	\$1,536,072	\$1,536,072	\$1,536,072
1101	Salaries	\$1,289,179	\$1,298,048	\$1,298,048	\$1,350,600	\$1,350,600	\$1,350,600
1102	Salary Allowances	\$29,607	\$39,186	\$39,186	\$16,081	\$16,081	\$16,081
1201	Travelling	\$169,815	\$169,391	\$169,391	\$169,391	\$169,391	\$169,391
1203	Training	\$5,225	\$0	\$0	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,493,826	\$1,506,625	\$1,506,625	\$1,536,072	\$1,536,072	\$1,536,072

STATUTORY EXPENDITURE

1101	Salaries						
1102	Salary Allowances						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	22	22	22	23	23	23
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	24	24	24	25	25	25

ESTIMATES 2021 - 2022

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Audit Technique (CAAT) to increase compliance on a daily basis and to improve the timeliness and the quantity of audits completed by March 31, 2021.</p> <p>To improve stakeholder relations by meeting with Internal Audit and key Management personnel, in an effort to increase the implementation of audit recommendations and response to audit reports by 10%.</p>	<p>Not achieved as requested funding was not provided during the financial year.</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To introduce the use of Computer Assisted Audit Technique (CAAT) to improve the timeliness and the quantity of audits completed by March 31, 2022 and to build resilience in audit operations.

To improve stakeholder involvement in audit planning by developing strategies for public involvement during annual work plan activities.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial and Operational audits of Central Government conducted	7	9	9	9	9	9
Number of Performance audits of Central Government conducted	2	2	0	2	2	2
Number of Financial Audits of Statutory Bodies conducted	1	2	1	2	2	2
Number of Special Audit Reports conducted	1	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to complete audit of the annual accounts of the Central Government	3 months	3 months	3 months	3 months	3 months	3 months
Percentage of recommendations implemented/corrective action taken	70%	70%	70%	70%	70%	70%
Time taken to complete other financial and operational audits	3 months	3 months	3 months	3 months	3 months	3 months
Time taken to complete Performance Audits	6 months					
Time taken to submit reports for tabling	2 months	2 months	2 months	2 months	2 months	2 months

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	<i>Agency Admin/Corporate Off</i>						
	Director of Audit	1	1	117,936	1	1	117,936
		1	1	117,936	1	1	117,936
	Allowances						
	Entertainment Allowance			6,705			6,705
	Acting Allowance			1,229			1,229
	Telephone Allowance			1,800			1,800
				9,734			9,734
	Sub-Programme Total	1	1	127,670	1	1	127,670
	Budget & Finance						
	<i>Agency Admin/Corporate Off</i>						
	Assistant Accountant II, I	1	1	43,767	1	1	44,621
		1	1	43,767	1	1	44,621
	Allowances						
	Acting Allowance			4,082			4,162
				4,082			4,162
	Sub-Programme Total	1	1	47,849	1	1	48,783
	General Administrative Support Services						
	<i>Agency Admin/Corporate Off</i>						
	Administrative Secretary	1	1	47,702	1	1	48,632
	Clerk/Typist	1	1	19,769	1	1	20,155
	Office Assistant	1	1	18,441	1	1	14,910
	Overtime			150			154
		3	3	86,062	3	3	83,851
	Allowances						
	Acting Allowance			3,280			1,955
	Uniform			600			600
	Meal Allowance			100			0
				3,980			2,555
	Sub-Programme Total	3	3	90,042	3	3	86,406
	Salaries Total			247,765			246,408
	Allowances Total			17,796			16,451
	Programme Total	5	5	265,561	5	5	262,859
	DIVISION TOTAL	5	5	265,561	5	5	262,859

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
AUDIT								
	Financial Compliance Audits							
	<i>Audit Operations</i>							
Public Accountability & Oversight services	Deputy Director of Audit	1	1	103,194	1	1	103,194	
	Audit Principal	3	3	229,559	3	3	234,037	
	Auditor II, I	6	5	289,850	6	5	295,504	
	Audit Assistant II, I	5	5	202,511	5	5	206,462	
	Audit Clerk III, II, I	5	4	86,551	5	4	84,429	
		20	18	911,665	20	18	923,626	
		Allowances						
		Entertainment			3,780			3,780
		Acting Allowance			30,000			6,325
		Telephone Allowance			1,098			1,098
	Sub-Programme Total	20	18	946,543	20	18	934,829	
	Value for Money Audits							
	<i>Audit Operations</i>							
	Audit Principal	1	1	76,520	1	1	78,012	
	Auditor II, I	3	2	120,779	3	2	123,135	
	Audit Assistant II	1	1	43,768	1	1	44,621	
		5	4	241,067	5	4	245,768	
	Allowances							
	Acting Allowance			0			0	
				0			0	
	Sub-Programme Total	5	4	241,067	5	4	245,768	
	Planning and Professional Development							
	<i>Audit Operations</i>							
	Deputy Director of Audit	1	1	68,796	1	1	103,194	
	Audit Principal	1	1	76,520	1	1	78,012	
	Auditor I	1	0	0	1	0	0	
	Audit Clerk III	1	0	0	1	0	0	
		4	2	145,316	4	2	181,206	
	Allowances							
	Entertainment Allowance			1,056			3,780	
	Telephone Allowance			2,520			1,098	
	Acting Allowance			732			0	
				4,308			4,878	
	Sub-Programme Total	4	2	149,624	4	2	186,084	
	Salaries Total			1,298,048			1,350,600	
	Allowances Total			39,186			16,081	
	Programme Total	29	24	1,337,234	29	24	1,366,681	
	DIVISION TOTAL	29	24	1,337,234	29	24	1,366,681	
	Agency Salaries Total			1,545,813			1,597,008	
	Agency Allowance Total			56,982			32,532	
	AGENCY TOTAL	34	29	1,602,795	34	29	1,629,540	

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

To ensure effective Public Policy Development and Good Governance.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$14,989,062	\$10,169,466	\$10,230,042	\$9,415,777	\$6,880,777	\$6,880,777
	Operating Expenditure	\$14,152,149	\$10,169,466	\$10,207,762	\$9,370,877	\$6,880,777	\$6,880,777
	Capital Expenditure	\$836,913	\$0	\$22,280	\$44,900	\$0	\$0
018	DISASTER RISK AND RESPONSE MANAGEMENT	\$904,289	\$986,385	\$992,385	\$919,869	\$919,869	\$919,869
	Operating Expenditure	\$904,289	\$986,385	\$992,385	\$919,869	\$919,869	\$919,869
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
122	GOVERNMENT PRINTING SERVICES	\$1,408,113	\$1,407,326	\$1,407,326	\$1,590,448	\$1,590,448	\$1,590,448
	Operating Expenditure	\$1,408,113	\$1,407,326	\$1,407,326	\$1,590,448	\$1,590,448	\$1,590,448
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
049	PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES	\$403,107	\$471,699	\$471,699	\$479,023	\$479,023	\$479,023
	Operating Expenditure	\$403,107	\$471,699	\$471,699	\$479,023	\$479,023	\$479,023
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
097	REGIONAL INTEGRATION AND DIASPORA AFFAIRS	\$343,618	\$571,624	\$571,624	\$609,983	\$609,983	\$609,983
	Operating Expenditure	\$343,618	\$571,624	\$571,624	\$609,983	\$609,983	\$609,983
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$18,048,188	\$13,606,500	\$13,673,076	\$13,015,100	\$10,480,100	\$10,480,100
Ministry/Agency Budget Ceiling - Recurrent		\$17,211,275	\$13,606,500	\$13,650,796	\$12,970,200	\$10,480,100	\$10,480,100
Ministry/Agency Budget Ceiling - Capital		\$836,913	\$0	\$22,280	\$44,900	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	16	16	16	16	16	16
Technical/Front Line Services	31	31	31	31	31	31
Administrative Support	21	22	22	20	20	20
Non-Established	17	17	17	15	15	15
TOTAL AGENCY STAFFING	85	86	86	82	82	82

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$3,919,342	\$5,401,817	\$5,370,317	\$5,554,818	\$4,078,891	\$4,078,891
1102	Salary Allowances	\$274,846	\$256,426	\$256,426	\$409,454	\$219,016	\$219,016
1103	Wages	\$255,029	\$299,179	\$299,179	\$266,563	\$266,563	\$266,563
1104	Wage Allowances	\$1,597	\$20,744	\$20,744	\$13200	\$22,008	\$22,008
1201	Travelling	\$1,396,762	\$1,464,569	\$1,170,569	\$1,208,144	\$1,179,336	\$1,179,336
1202	Hosting and Entertainment	\$1,320,475	\$500,000	\$456,000	\$500,000	\$500,000	\$500,000
1203	Training	\$53,412	\$521,406	\$470,406	\$260,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$616,931	\$1,614,889	\$1,752,889	\$618,687	\$549,767	\$549,767
1205	Postal and communication	\$529,329	\$270,583	\$350,583	\$316,311	\$277,716	\$277,716
1206	Electricity and water	\$187,422	\$265,675	\$265,675	\$276,704	\$178,704	\$178,704
1207	Rental and Hire	\$269,296	\$234,671	\$326,771	\$377,738	\$220,092	\$220,092
1208	Operation and Maintenance	\$461,741	\$535,641	\$708,831	\$486,613	\$384,613	\$384,613
1209	Consulting Services and Commissions	\$6,651,085	\$893,989	\$893,989	\$1,346,361	\$1,328,361	\$1,328,361
1210	Advertising	\$1,320,433	\$268,300	\$73,230	\$295,300	\$268,300	\$268,300
1501	Grants, contributions and subventions	\$860,000	\$860,000	\$1,007,576	\$860,000	\$860,000	\$860,000
1702	Insurance	\$123,728	\$107,419	\$116,419	\$111,052	\$77,478	\$77,478
1703	Miscellaneous	\$82,848	\$100,000	\$120,000	\$69,255	\$69,255	\$69,255
Total Operating Expenditure		\$17,211,275	\$13,615,308	\$13,659,604	\$12,970,200	\$10,480,100	\$10,480,100
Capital Expenditure							
2101	Buildings and Infrastructures	\$162,000	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$674,913	\$0	\$22,280	\$44,900	\$0	\$0
2350	Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$836,913	\$0	\$22,280	\$44,900	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$18,048,188	\$13,615,308	\$13,681,884	\$13,015,100	\$10,480,100	\$10,480,100

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$61,079	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$3,723,027	\$1,676,467	\$1,676,467	\$0	\$0	\$0
External - Grants	\$0	\$1,000,033	\$1,195,033	\$0	\$0	\$0
External - Loans	\$5,913,000	\$925,000	\$925,000	\$2,534,999	\$0	\$0
PROJECT EXPENDITURE	\$9,697,106	\$3,601,500	\$3,796,500	\$2,534,999	\$0	\$0

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION:		007: CABINET OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$143,310	\$517,367	\$517,367	\$506,958	\$506,958	\$506,958
1102	Salary Allowances	\$16,209	\$43,962	\$43,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$1,212,229	\$1,278,340	\$999,340	\$1,003,896	\$1,003,896	\$1,003,896
1202	Hosting and Entertainment	\$1,320,475	\$500,000	\$456,000	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$71,719	\$56,574	\$56,574	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$9,500	\$15,354	\$15,354	\$15,540	\$15,540	\$15,540
1208	Operation and Maintenance	\$0	\$0	\$13,470	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$215,456	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$82,848	\$100,000	\$120,000	\$69,255	\$69,255	\$69,255
Total Division Expenditure		\$3,071,747	\$2,511,597	\$2,222,067	\$2,202,185	\$2,202,185	\$2,202,185

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide Policy advice on cabinet matters and to disseminate cabinet decisions in a timely manner.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$143,310	\$517,367	\$517,367	\$506,958	\$506,958	\$506,958
1102	Salary Allowances	\$16,209	\$43,962	\$43,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$1,212,229	\$1,278,340	\$999,340	\$1,003,896	\$1,003,896	\$1,003,896
1202	Hosting and Entertainment	\$1,320,475	\$500,000	\$456,000	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$71,719	\$56,574	\$56,574	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$9,500	\$15,354	\$15,354	\$15,540	\$15,540	\$15,540
1208	Operation and Maintenance	\$0	\$0	\$13,470	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$215,456	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$82,848	\$100,000	\$120,000	\$69,255	\$69,255	\$69,255
Total Programme Operating Expenditure		\$3,071,747	\$2,511,597	\$2,222,067	\$2,202,185	\$2,202,185	\$2,202,185

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

Category	2019/20 Actual	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Manage the affairs of Cabinet and distribution of Cabinet decisions.	Ongoing
Provide policy direction and promote good governance in the Public Service.	Ongoing
Manage ceremonial Affairs.	Ongoing
Create and manage a database for the effective depository of Cabinet Records.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committee meetings held		4	4	4	4	4
No. of cabinet decision memos distributed		500	500	500	500	500
No. of workshops conducted on good governance		5	5	5	5	5
No. of ceremonies organized		12	12	12	12	12
No. of PS sub-committees established		6	6	6	6	6
No. of policy documents assessed		15	15	15	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of PS committee decisions successfully implemented		80%	80%	80%	80%	80%
% of Cabinet memos distributed within three working days after cabinet decision		95%	95%	95%	95%	95%
% of ceremonies managed within budget and on schedule		90%	90%	90%	90%	90%
% of policy documents assessed obtaining cabinet approval		100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 008: NATIONAL EMERGENCY MANAGEMENT OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$422,978	\$424,584	\$424,584	\$439,107	\$439,107	\$439,107
1102 Salary Allowances	\$55,841	\$43,108	\$43,108	\$21,410	\$21,410	\$21,410
1103 Wages	\$47,765	\$42,105	\$42,105	\$42,947	\$42,947	\$42,947
1104 Wage Allowances	\$1,154	\$2,447	\$2,447	\$2,496	\$2,496	\$2,496
1201 Travelling	\$52,291	\$51,348	\$36,348	\$51,276	\$51,276	\$51,276
1203 Training	\$6,201	\$59,252	\$54,252	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$33,298	\$24,182	\$39,182	\$69,720	\$69,720	\$69,720
1205 Postal and communication	\$30,168	\$36,000	\$36,000	\$36,300	\$36,300	\$36,300
1206 Electricity and water	\$52,101	\$65,589	\$65,589	\$60,000	\$60,000	\$60,000
1207 Rental and Hire	\$850	\$1,425	\$15,425	\$3,000	\$3,000	\$3,000
1208 Operation and Maintenance	\$164,972	\$184,845	\$172,845	\$184,613	\$184,613	\$184,613
1209 Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$0	\$0	\$0
1702 Insurance	\$36,669	\$50,500	\$59,500	\$9,000	\$9,000	\$9,000
2350 Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$904,289	\$986,385	\$992,385	\$919,869	\$919,869	\$919,869

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$904,289	\$986,385	\$992,385	\$919,869	\$919,869	\$919,869
1101 Salaries	\$422,978	\$424,584	\$424,584	\$439,107	\$439,107	\$439,107
1102 Salary Allowances	\$55,841	\$43,108	\$43,108	\$21,410	\$21,410	\$21,410
1103 Wages	\$47,765	\$42,105	\$42,105	\$42,947	\$42,947	\$42,947
1104 Wage Allowances	\$1,154	\$2,447	\$2,447	\$2,496	\$2,496	\$2,496
1201 Travelling	\$52,291	\$51,348	\$36,348	\$51,276	\$51,276	\$51,276
1203 Training	\$6,201	\$59,252	\$54,252	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$33,298	\$24,182	\$39,182	\$69,720	\$69,720	\$69,720
1205 Postal and communication	\$30,168	\$36,000	\$36,000	\$36,300	\$36,300	\$36,300
1206 Electricity and water	\$52,101	\$65,589	\$65,589	\$60,000	\$60,000	\$60,000
1207 Rental and Hire	\$850	\$1,425	\$15,425	\$3,000	\$3,000	\$3,000
1208 Operation and Maintenance	\$164,972	\$184,845	\$172,845	\$184,613	\$184,613	\$184,613
1209 Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$0	\$0	\$0
1702 Insurance	\$36,669	\$50,500	\$59,500	\$9,000	\$9,000	\$9,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$904,289	\$986,385	\$992,385	\$919,869	\$919,869	\$919,869

PROJECT EXPENDITURE

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

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

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

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Development of profiles and mitigation action plans for communities with VCA's by December 2020.	Ongoing
Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2021.	Ongoing
Conduct of vulnerability and capacity assessment for vulnerable communities, by March 2021.	Ongoing
Expansion of the existing community emergency responseteam network through the establishment of the new teams in communities by March 2021.	Ongoing
Completion of CAP compliant multi hazard early warning systems by December 2020.	
Finalization of the tsunami plan for submission to NEMAC.	Plan is currently being reviewed and will be completed by October 2021 for tsunami awareness month.
Completion of National Disasters Risk Reduction (DRR) five year work plan by March 2021.	

KEY PROGRAMME STRATEGIES FOR 2021/22 (Aimed at improving programme performance)

Complete the review of various legislation in keeping with Comprehensive Disaster Management model legislation by March 31, 2022.
Completion of review of various plans and policies relevant to Disaster Risk Management (DRM) based on CDM strategy by January 31, 2022.
Development of a Public Education Strategy for Disaster Risk Management (DRM) by March 31, 2022.
The implementation of National Disaster Risk Reduction (DRR) five-year work plan based on CDM Strategy by March 31, 2022.
Conduct of vulnerability and capacity assessment (VCA) for five (5) vulnerability communities by August 31, 2021.
Development of profiles and mitigation action plans for communities with VCAs by March 31, 2022.
Expansion of the existing Communities Emergency Response Team (CERTs) network through the establishment of new teams in communities by March 31, 2022.
To train District Disaster Committees in Emergency Operations Centre Management by March 31, 2022.
The upgrade and completion of Common Alerting Protocol (CAP) compliant multi-hazard early warnings systems by March 31, 2022.
Installation of the equipment in Emergency Operation Centre (EOC) and Conference Room and upgrade of the Network System by April 30, 2021.
Completion of the review of the operations of the National Emergency Management Organization by November 30, 2021.
To train staff, agencies and volunteers of the organization in Team Map to enable the mapping of the organization's assets.
Conduct Situational Awareness training sessions for policy makers and technical persons in EOC Management by June 30, 2021.
Approval of National Early Warnings System Policy by Cabinet by June 30, 2021.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons trained in Radio Communication	35	25	35	35	35	35
Number of Vulnerability and Capacity Assessments completed	6	1	6	6	6	6
No. of communities for which profiles and mitigation action plans were developed	6	2	6	6	6	6
Number of CERTs established	5	2	5	18	18	18
Number of policy makers and technical persons who participated in EOC Management orientation sessions	1	4	1	1	1	1
Number of situation boards updated			1			
Number of community flood early warning systems functioning.				4	4	4
Number of projects/programmes implemented in the CWP as outlined for the first year.				14	14	14
Number of plans and policies relevant to Disaster Risk Management (DRM) reviewed.				14	15	15
Number of legislation in relation to CDM reviewed				4	4	4
Trained NEMO Staff, Agencies and Volunteers using Team Map to map out the various assets of the organization.				100%	100%	100%
Number of public education sessions	3	2	3	3	3	3

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of households impacted by flood events assisted	0%	50%	0%	80%	80%	80%
Frequency of use of VHF radios by District Disaster Communities	45%	0%	45%	45%	45%	45%
Percentage of District Disaster Committees that initiate and implementation DRR activities	50%	80%	50%	80%	80%	80%
Percentage of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time.	85%	50%	85%	50%	50%	50%
Percentage of communities and households affected receiving assistance	100%	70%	100%	70%	70%	70%

SECTION 2: DIVISION SUMMARY

DIVISION: 009: PARASTATAL MONITORING

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$361,181	\$423,632	\$423,632	\$428,920	\$428,920	\$428,920
1102 Salary Allowances	\$10,206	\$10,206	\$10,206	\$10,206	\$10,206	\$10,206
1103 Wages	\$4,381	\$6,006	\$6,006	\$6,126	\$6,126	\$6,126
1104 Wage Allowances	\$0	\$501	\$501	\$511	\$511	\$511
1201 Travelling	\$16,428	\$17,354	\$17,354	\$16,428	\$16,428	\$16,428
1204 Stationery, Supplies & Materials	\$2,555	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205 Postal and communication	\$0	\$2,500	\$2,500	\$5,328	\$5,328	\$5,328
1206 Electricity and water	\$8,181	\$8,000	\$8,000	\$8,004	\$8,004	\$8,004
1208 Operation and Maintenance	\$175	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Division Expenditure	\$403,107	\$471,699	\$471,699	\$479,023	\$479,023	\$479,023

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$361,181	\$423,632	\$423,632	\$428,920	\$428,920	\$428,920
1102 Salary Allowances	\$10,206	\$10,206	\$10,206	\$10,206	\$10,206	\$10,206
1103 Wages	\$4,381	\$6,006	\$6,006	\$6,126	\$6,126	\$6,126
1104 Wage Allowances	\$0	\$501	\$501	\$511	\$511	\$511
1201 Travelling	\$16,428	\$17,354	\$17,354	\$16,428	\$16,428	\$16,428
1204 Stationery, Supplies & Materials	\$2,555	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205 Postal and communication	\$0	\$2,500	\$2,500	\$5,328	\$5,328	\$5,328
1206 Electricity and water	\$8,181	\$8,000	\$8,000	\$8,004	\$8,004	\$8,004
1208 Operation and Maintenance	\$175	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Programme Expenditure	\$403,107	\$471,699	\$471,699	\$479,023	\$479,023	\$479,023

PROJECT EXPENDITURE

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

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Establish database for all parastatal entities within the sector.	Approximately 85% of the parastatal entities have provided some sort of information to the department to date.
Contribute to the strengthening of productive capacity of parastatal institutions by promoting a governance framework for the conduct of the businesses at the entity level.	Achieved.
Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities.	A first draft PMD legislation has been completed and forwarded to the Minister and to the Attorney General's Chambers for review.

ESTIMATES 2021 - 2022

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22 (Aimed at improving programme performance)

Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organization converted in PIMS database	25	25	25	25	25	25
No. of draft pieces of legislation prepared	1	1	1	1	1	1
No. of performance guidelines developed	2	2	2	2	2	2
No. of training workshops prepared	2	2	2	2	2	2
No. of GIS, NTS and other media awareness programmes conducted	4	4	4	4	4	4
No. of monitoring reports submitted to OPM	2	2	2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of parastatal entities which provided information to the department	50%	50%	50%	80%	80%	80%
Percentage of draft up-to-date legislation completed/reviewed	0%	0%	0%	0%	0%	0%
Percentage of technical staff who are fully aware of the technical guidelines	80%	80%	80%	80%	80%	80%
Percentage of technical parastatal institutions with compliant governance management systems	50%	50%	50%	50%	50%	50%
Percentage of stakeholders aware of the work of the parastatal monitoring department	70%	70%	70%	70%	70%	70%
Percentage of parastatal institutions that have reported to Parliament on their operations	50%	50%	50%	50%	50%	50%

SECTION 2: DIVISION SUMMARY

DIVISION:	081: NATIONAL PRINTING CORPORATION
DIVISION OBJECTIVE:	To capture and register all vital records in the Civil registration Process in a reliable, accurate and timely manner, whilst ensuring the provide accessibility of services to the general public.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$811,869	\$886,486	\$886,486	\$932,258	\$932,258	\$932,258
1102 Salary Allowances	\$67,765	\$1,381	\$1,381	\$1,219	\$1,219	\$1,219
1103 Wages	\$41,553	\$23,299	\$23,299	\$23,765	\$23,765	\$23,765
1104 Wage Allowances	\$0	\$2,296	\$2,296	\$2,342	\$2,342	\$2,342
1201 Travelling	\$0	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204 Stationery, Supplies & Materials	\$300,172	\$276,500	\$276,500	\$281,536	\$281,536	\$281,536
1205 Postal and communication	\$8,302	\$12,781	\$12,781	\$12,000	\$12,000	\$12,000
1206 Electricity and water	\$42,729	\$54,299	\$54,299	\$54,300	\$54,300	\$54,300
1207 Rental and Hire	\$74,140	\$74,600	\$74,600	\$214,592	\$214,592	\$214,592
1208 Operation and Maintenance	\$60,646	\$64,248	\$64,248	\$57,000	\$57,000	\$57,000
1209 Consulting Services and Commissions	\$400	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702 Insurance	\$536	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$1,408,113	\$1,407,326	\$1,407,326	\$1,590,448	\$1,590,448	\$1,590,448

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,408,113	\$1,407,326	\$1,407,326	\$1,590,448	\$1,590,448	\$1,590,448
1101 Salaries	\$811,869	\$886,486	\$886,486	\$932,258	\$932,258	\$932,258
1102 Salary Allowances	\$67,765	\$1,381	\$1,381	\$1,219	\$1,219	\$1,219
1103 Wages	\$41,553	\$23,299	\$23,299	\$23,765	\$23,765	\$23,765
1104 Wage Allowances	\$0	\$2,296	\$2,296	\$2,342	\$2,342	\$2,342
1201 Travelling	\$0	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204 Stationery, Supplies & Materials	\$300,172	\$276,500	\$276,500	\$281,536	\$281,536	\$281,536
1205 Postal and communication	\$8,302	\$12,781	\$12,781	\$12,000	\$12,000	\$12,000
1206 Electricity and water	\$42,729	\$54,299	\$54,299	\$54,300	\$54,300	\$54,300
1207 Rental and Hire	\$74,140	\$74,600	\$74,600	\$214,592	\$214,592	\$214,592
1208 Operation and Maintenance	\$60,646	\$64,248	\$64,248	\$57,000	\$57,000	\$57,000
1209 Consulting Services and Commissions	\$400	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702 Insurance	\$536	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,408,113	\$1,407,326	\$1,407,326	\$1,590,448	\$1,590,448	\$1,590,448

PROJECT EXPENDITURE

0088 Purchase of Printing Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2020/21
Ensure the timely publication of the gazette on a weekly basis (every Monday).	
Provide printing and binding services to all government ministries and departments in a time manner.	
Manage the sale of all official government forms (passport, firearms, other) on a daily basis.	
Manage the compilation, printing and binding of the estimates of expenditure.	

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22 (Aimed at improving programme performance)

Improve program performance by March 31, 2022.

To improve the quality and effectiveness of services provided to the different ministries by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Total number of publications printed monthly		100	100	176	176	176
No. of gazettes printed monthly		350	350	520	520	520
No. of printed and bound materials completed for ministries/departments on a monthly basis		200	200	200	200	200
No. of estimates of expenditure printed annually		275	275	275	275	275
No. of forms (passports/firearms/other) sold on a monthly basis		300	300	300	300	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of publications printed monthly		90%	90%	80%	80%	80%
Percentage of units sold per month		75%	75%	75%	75%	75%
Percentage reduction in the production costs		80%	80%	80%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION: 084: HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$1,892,021	\$2,572,559	\$2,541,059	\$2,613,668	\$1,137,741	\$1,137,741
1102 Salary Allowances	\$99,881	\$76,371	\$76,371	\$221,231	\$30,793	\$30,793
1103 Wages	\$161,329	\$227,769	\$227,769	\$193,725	\$193,725	\$193,725
1104 Wage Allowances	\$443	\$6,692	\$6,692	\$7,851	\$7,851	\$7,851
1201 Travelling	\$86,223	\$63,272	\$63,272	\$71,072	\$51,072	\$51,072
1203 Training	\$47,211	\$462,154	\$416,154	\$260,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$208,085	\$1,253,133	\$1,376,133	\$206,357	\$137,437	\$137,437
1205 Postal and communication	\$481,359	\$203,388	\$283,388	\$247,143	\$208,548	\$208,548
1206 Electricity and water	\$84,411	\$137,787	\$137,787	\$154,400	\$56,400	\$56,400
1207 Rental and Hire	\$194,306	\$158,646	\$236,746	\$160,146	\$2,500	\$2,500
1208 Operation and Maintenance	\$235,948	\$285,548	\$457,268	\$244,000	\$142,000	\$142,000
1209 Consulting Services and Commissions	\$6,435,229	\$891,989	\$891,989	\$1,345,361	\$1,327,361	\$1,327,361
1210 Advertising	\$207,433	\$268,300	\$73,230	\$295,300	\$268,300	\$268,300
1501 Grants, contributions and subventions	\$860,000	\$860,000	\$1,007,576	\$860,000	\$860,000	\$860,000
1702 Insurance	\$86,523	\$55,291	\$55,291	\$100,424	\$66,850	\$66,850
2101 Buildings and Infrastructures	\$162,000	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$674,913	\$0	\$22,280	\$44,900	\$0	\$0
2350 Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$11,917,315	\$7,522,899	\$7,873,005	\$7,025,578	\$4,490,578	\$4,490,578

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21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$11,080,402	\$7,522,899	\$7,850,725	\$6,980,678	\$4,490,578	\$4,490,578
1101 Salaries	\$1,892,021	\$2,572,559	\$2,541,059	\$2,613,668	\$1,137,741	\$1,137,741
1102 Salary Allowances	\$99,881	\$76,371	\$76,371	\$221,231	\$30,793	\$30,793
1103 Wages	\$161,329	\$227,769	\$227,769	\$193,725	\$193,725	\$193,725
1104 Wage Allowances	\$443	\$6,692	\$6,692	\$7,851	\$7,851	\$7,851
1201 Travelling	\$86,223	\$63,272	\$63,272	\$71,072	\$51,072	\$51,072
1203 Training	\$47,211	\$462,154	\$416,154	\$260,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$208,085	\$1,253,133	\$1,376,133	\$206,357	\$137,437	\$137,437
1205 Postal and communication	\$481,359	\$203,388	\$283,388	\$247,143	\$208,548	\$208,548
1206 Electricity and water	\$84,411	\$137,787	\$137,787	\$154,400	\$56,400	\$56,400
1207 Rental and Hire	\$194,306	\$158,646	\$236,746	\$160,146	\$2,500	\$2,500
1208 Operation and Maintenance	\$235,948	\$285,548	\$457,268	\$244,000	\$142,000	\$142,000
1209 Consulting Services and Commissions	\$6,435,229	\$891,989	\$891,989	\$1,345,361	\$1,327,361	\$1,327,361
1210 Advertising	\$207,433	\$268,300	\$73,230	\$295,300	\$268,300	\$268,300
1501 Grants, contributions and subventions	\$860,000	\$860,000	\$1,007,576	\$860,000	\$860,000	\$860,000
1702 Insurance	\$86,523	\$55,291	\$55,291	\$100,424	\$66,850	\$66,850
Total Capital Expenditure	\$836,913	\$0	\$22,280	\$44,900	\$0	\$0
2110 Buildings and Infrastructures	\$162,000	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$674,913	\$0	\$22,280	\$44,900	\$0	\$0
Total Programme Expenditure	\$11,917,315	\$7,522,899	\$7,873,005	\$7,025,578	\$4,490,578	\$4,490,578

PROJECT EXPENDITURE

Enhancement of Security System	\$0	\$0	\$69,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$67,000			
2120 Plant, machinery and equipment	\$0	\$0	\$2,000	\$0	\$0	\$0
0332 National Feeding Programme- COVID 19	\$0	\$1,000,033	\$1,195,033	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$1,000,033	\$1,123,033	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$72,000			
0258 Performance Management & Delivery Unit	\$6,893,094	\$1,163,354	\$1,140,354	\$1,266,112	\$0	\$0
1101 Salaries	\$507,242	\$946,159	\$946,159	\$944,052	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$144,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$54,498	\$77,400	\$61,400	\$7,400	\$0	\$0
1205 Postal and communication	\$11,940	\$23,595	\$23,595	\$23,595	\$0	\$0
1206 Electricity and water	\$16,842	\$50,000	\$39,000	\$50,000	\$0	\$0
1207 Rental and Hire	\$11,050	\$16,200	\$4,200	\$16,200	\$0	\$0
1209 Consulting Services and Commissions	\$5,913,000	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$48,709	\$50,000	\$45,720	\$50,000	\$0	\$0
2120 Plant, machinery and equipment	\$329,813	\$0	\$20,280	\$30,865	\$0	\$0
0304 St. Lucia Border Control	\$181,179	\$313,113	\$293,113	\$313,113	\$0	\$0
1101 Salaries	\$0	\$162,675	\$131,175	\$162,675	\$0	\$0
1102 Salary Allowances	\$0	\$21,438	\$21,438	\$21,438	\$0	\$0
1201 Travelling	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1203 Training	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,102	\$32,000	\$32,000	\$32,000	\$0	\$0
1205 Postal and communication	\$0	\$15,000	\$15,000	\$15,000	\$0	\$0
1206 Electricity and water	\$0	\$0	\$1,000	\$0	\$0	\$0
1207 Rental and Hire	\$37,760	\$0	\$17,500	\$0	\$0	\$0
1208 Operation and Maintenance	\$16,217	\$52,000	\$45,000	\$52,000	\$0	\$0
2120 Plant, machinery and equipment	\$120,100	\$0	\$0	\$0	\$0	\$0

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PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0002 National Apprenticeship Programme (NAP)	\$2,637,362	\$1,125,000	\$1,099,000	\$955,775	\$0	\$0
1101 Salaries	\$294,456	\$343,400	\$343,400	\$369,200	\$0	\$0
1102 Salary Allowances	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0
1203 Training	\$2,098,100	\$452,154	\$406,154	\$250,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$61,025	\$35,000	\$35,000	\$29,520	\$0	\$0
1205 Postal and communication	\$23,691	\$0	\$20,000	\$0	\$0	\$0
1206 Electricity and water	\$18,644	\$48,000	\$48,000	\$48,000	\$0	\$0
1207 Rental and Hire	\$141,446	\$141,446	\$141,446	\$141,446	\$0	\$0
1208 Operation and Maintenance	\$0	\$80,000	\$80,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$18,000	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$27,000	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$33,574	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$14,035	\$0	\$0
Total Project Expenditure (Recurrent)	\$9,261,722	\$3,601,500	\$3,703,220	\$2,490,100	\$0	\$0
Total Project Expenditure (Capital)	\$449,913	\$0	\$22,280	\$44,900	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$9,711,635	\$3,601,500	\$3,725,500	\$2,535,000	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	11	12	12	10	10	10
Non-Established	11	11	11	9	9	9
TOTAL PROGRAMME STAFFING	30	31	31	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/2021 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2020/21
Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit by March 2021.	
Improve the timeliness of the dissemination of information on the affairs of O.P.M to the populace and to embrace all forms of media in dissemination of information by March 2021.	
Restructuring of Organizational structure to improve organizational fit by March 2021.	
To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies by March 2021.	
To foster greater relationship between O.P.M and other programmes by March 2021.	
Improve financial efficiency, accountability and compliance with policies, regulations and laws by March 2021.	
KEY PROGRAMME STRATEGIES FOR 2021/22 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2021/22
Manage ceremonial affairs.	
To provide policy direction and promote good governance in the Public Service throughout the fiscal year until March 31, 2022.	
Manage the affairs of Cabinet and distribution of Cabinet decisions.	
Create and manage a database for the effective depository of Cabinet records by March 31, 2022.	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organised training programs & staff retreat		2	2	2	2	2
No. of Press Releases sent		120	20	20	20	20
No. of agency performance reports submitted		4				
No. of individual performance assessments submitted		45				
No. of general staff meetings held and impact on decisions taken		3				
No. of general and divisional staff meeting held and impact of decisions taken		9	4	12	12	12
Timely submission of budgetary allocations and associated work		4	12	4	4	4
No. of P.S. committee meetings held			12	12	12	12
No. of Cabinet decision memos distributed			500	590	590	590
No. of workshops conducted on good governance			5	5	5	5
No. of ceremonies organised			12	12	12	12
No. of policy documents assessed			15	15	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff trained and improvement level in overall staff moral		80%	80%	80%	80%	80%
Percentage of press releases delivered on a timely basis & press conferences held		100%	100%	95%	95%	95%
Percentage of Agency and individual performance improvement as compared to the previous financial year		85%	85%	85%	85%	85%

SECTION 2: DIVISION SUMMARY

DIVISION **097: REGIONAL INTEGRATION AND DIASPORA AFFAIRS**
DIVISION To build partnership between St. Lucians living overseas and St. Lucians at home.
OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$287,982	\$459,253	\$459,253	\$462,927	\$462,927	\$462,927
1102	Salary Allowances	\$24,943	\$73,172	\$73,172	\$97,200	\$97,200	\$97,200
1201	Travelling	\$29,591	\$36,639	\$36,639	\$47,856	\$47,856	\$47,856
1204	Stationery, Supplies & Materials	\$1,102	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1205	Postal and communication	\$0	\$560	\$560	\$0	\$0	\$0
Total Division Operating Expenditure		\$343,618	\$571,624	\$571,624	\$609,983	\$609,983	\$609,983

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SECTION 3: PROGRAMME SUMMARY

PROGRAMME	097: REGIONAL INTEGRATION AND DIASPORA AFFAIRS
PROGRAMME	To build partnership between Saint Lucians living overseas and at home. To encourage Saint Lucians living overseas to invest in their country.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$287,982	\$459,253	\$459,253	\$462,927	\$462,927	\$462,927
1102 Salary Allowances	\$24,943	\$73,172	\$73,172	\$97,200	\$97,200	\$97,200
1201 Travelling	\$29,591	\$36,639	\$36,639	\$47,856	\$47,856	\$47,856
1204 Stationery, Supplies & Materials	\$1,102	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1205 Postal and communication	\$0	\$560	\$560	\$0	\$0	\$0
Total Programme Operating Expenditure	\$343,618	\$571,624	\$571,624	\$609,983	\$609,983	\$609,983

PROJECT EXPENDITURE

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

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

Category	2019/20 Actual	2020/21 Actual	2020/21 Revised	2021/22 Actual	2022/23 Actual	2023/24 Actual
Executive/Managerial	3	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Conduct capacity building for the 24 associations.	
Develop a skills bank for the diaspora in conjunction with IMPO and OECS.	

KEY PROGRAMME STRATEGIES FOR 2021/22 (Aimed at improving programme performance)

Conduct capacity building for all overseas associations.
Develop a skills bank for the Diaspora in conjunction with the OECS and CARICOM.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Degree of Diaspora informed on Unit			5	100%	100%	100%
Connection with Diaspora around the world			0	100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of investors meetings held		12	12	6	6	6
No. of investment opportunities secured						
No. of volunteers recruited				2	2	2

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SECTION 2: DIVISION SUMMARY

DIVISION	115: SPECIAL PROJECT INITIATIVES
DIVISION	To build partnership between St. Lucians living overseas and St. Lucians at home.
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$0	\$117,936	\$117,936	\$170,980	\$170,980	\$170,980
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
1201 Travelling	\$0	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
Total Division Operating Expenditure	\$0	\$134,970	\$134,970	\$188,014	\$188,014	\$188,014

SECTION 3: PROGRAMME SUMMARY

PROGRAMME	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To ensure optimal human resource, financial management and the provision of effective and efficient administrative support.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$0	\$117,936	\$117,936	\$170,980	\$170,980	\$170,980
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
1201 Travelling	\$0	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
Total Programme Operating Expenditure	\$0	\$134,970	\$134,970	\$188,014	\$188,014	\$188,014

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

Category	2019/20 Actual	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	1	1	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES FOR 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate

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

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
CABINET OFFICE							
Executive Direction & Administration	General Administrative Support Services						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Clerk of Cabinet III	1	1	72,481	1	1	73,901
	Administrative Assistant	2	2	84,526	2	2	72,697
		4	4	310,979	4	4	300,570
	Allowances						
	Entertainment			8,460			8,460
	Housing			18,000			18,000
	Duty			6,000			12,000
	Telephone			1,746			1,746
				34,206			40,206
	Sub Programme Total	4	4	345,185	4	4	340,776
	Policy Development and Strategy Unit						
	Special Advisor (Security)	1	0	0	1	0	0
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	0	0	1	0	0
	Senior Policy Analyst	1	1	103,194	1	1	103,194
	Programme Manager	1	1	103,194	1	1	103,194
	Policy Analyst IV, III, II, I	1	0	0	1	0	0
		6	2	206,388	6	2	206,388
Allowances							
Entertainment			7,560			7,560	
Telephone			2,196			2,196	
			9,756			9,756	
Sub Programme Total	6	2	216,144	6	2	216,144	
Salary Total			517,367			506,958	
Allowances Total			43,962			49,962	
Division Total	10	6	561,329	10	6	556,920	
NATIONAL EMERGENCY MANAGEMENT							
Disaster Vulnerability Resilience & Recovery	Disaster Mitigation						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	76,513	1	1	78,012
	Communications Manager	1	1	80,741	1	1	82,324
	Programme Development Officer III, II, I	1	1	64,415	1	1	73,901
	Inventories Officer III, II, I	1	1	52,024	1	1	53,044
	Administrative Secretary	1	1	47,697	1	1	48,632
		6	6	424,584	6	6	439,107
	Allowances						
	Entertainment			7,560			7,560
	Acting			31,852			2,654
	Telephone			2,196			2,196
	Standby Allowance			1,500			9,000
				43,108			21,410
	Division Total	6	6	467,692	6	6	460,517

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
PARASTATAL MONITORING							
Public Accountability and Oversight Services	Monitoring & Evaluation Services						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Financial Analyst	1	1	80,741	1	1	82,324
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Accountant III, II, I	2	2	136,895	2	2	139,580
		5	5	423,632	5	5	428,920
	Allowances						
	Entertainment			8,460			8,460
	Acting			0			0
	Telephone			1,746			1,746
			10,206			10,206	
Division Total		5	5	433,838	5	5	439,126
NATIONAL PRINTING CORPORATION							
Vital Records Management	Printing Services						
	Manager	1	1	25,799	1	1	25,798
	Assistant Manager	1	1	34,224	1	1	69,790
	Printing Technician	2	0	0	2	0	0
	Printer IV, III, II, I	11	11	383,444	11	11	435,480
	Graphic Artist III, II, I	3	3	151,745	3	3	154,720
	Procurement Assistant II	1	1	43,763	1	1	44,621
	Assistant Accountant II, I	1	1	43,763	1	1	44,621
	Secretary III, II, I	1	1	35,600	1	1	36,299
	Accounts Clerk III, II, I	1	1	23,505	1	1	23,965
	Apprentice Printer	4	3	59,302	4	3	60,465
	Office Assistant/Driver	1	1	19,768	1	1	20,155
	Plant Attendant	1	1	16,030	1	1	16,344
	Overtime			49,543			0
		28	25	886,486	28	25	932,258
Allowances							
Entertainment			945			945	
Acting			0			0	
Telephone			436			274	
			1,381			1,219	
Division Total		28	25	887,867	28	25	933,477

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning Agency Administration/Corporate Office						
	Prime Minister	1	1	202,170	1	1	202,170
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	80,741	1	1	82,324
	Human Resource Officer III	3	1	72,481	3	1	73,901
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Administrative Assistant	1	1	56,351	1	1	57,456
	Administrative Secretary	1	1	50,844	1	1	48,632
	Secretary IV, III, II, I	1	1	40,026	1	1	44,621
	Executive Officer	1	1	35,600	1	1	36,299
	Clerk III, II, I	2	2	39,534	2	2	44,120
	Office Assistant/Driver	2	2	45,434	2	2	46,326
	Overtime			5,826			0
		16	14	902,161	16	14	910,023
	Allowances						
	Acting			0			0
	Entertainment			26,149			26,149
	Telephone			2,884			2,844
	Uniform			900			1,800
				29,933			30,793
	Sub Programme Total	16	14	932,094	16	14	940,816
	Budgeting and Finance						
	Accountant III, II, I	2	2	120,768	2	2	131,357
	Accounts Clerk III, II, I	2	2	50,746	2	2	51,740
	Assistant Accountant	1	1	43,763	1	1	44,621
	Overtime			2,887			0
		4	4	218,164	4	4	227,718
	Allowances						
	Acting			0			0
	Meal			0			0
				0			0
	Sub Programme Total	4	4	218,164	4	4	227,718
	Communications Unit						
	Press Secretary	1	1	0	1	0	0
	Deputy Press Secretary	1	0	0	1	0	0
	Sub Programme Total	2	1	0	2	0	0
	Salary Total			1,120,325			1,137,741
	Allowances Total			29,933			30,793
	Division Total	22	19	1,150,258	22	18	1,168,534

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
FOREIGN POLICY RELATIONS							
Regional Integration & Diaspora Affairs	Regional Integration & Diaspora Unit						
	Ambassador, CARICOM	1	1	153,972	1	1	153,972
	Ambassador, Diaspora Affairs	1	1	117,936	1	1	117,936
	Ambassador, Alba and Petrocaribe	1	0	0	1	0	0
	Programme Officer	5	0	0	5	0	0
	Research Officer	2	2	104,048	2	2	106,088
	Administrative Secretary	2	1	47,697	2	1	48,632
	Programme Assistant II	1	1	35,600	1	1	36,299
	Total	13	6	459,253	13	6	462,927
	Allowances						
	Entertainment			16,920			16,920
	Housing			28,800			28,800
	Telephone			3,452			3,480
	Special Allowance			24,000			48,000
				73,172			97,200
	Division Total	13	6	532,425	13	6	560,127
SPECIAL PROJECTS INITIATIVES							
Executive Direction & Administration	Policy & Planning						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Senior Administrative Secretary	0	0	0	1	1	53,044
	Total	1	1	117,936	2	2	170,980
	Allowances						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
				8,226			8,226
	Division Total	1	1	126,162	2	2	179,206
	Salary Total			3,949,583			4,078,891
	Allowances Total			209,988			219,016
	DEPARTMENT TOTAL	85	68	4,159,571	86	68	4,297,907

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22 DEPARTMENT OF PUBLIC SERVICE

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
22001	Executive Direction & Administration	\$7,248,238	\$7,562,661	\$7,547,661	\$11,280,324	\$11,280,324	\$11,280,324
	Operating Expenditure	\$7,013,684	\$7,562,661	\$7,547,661	\$11,280,324	\$11,280,324	\$11,280,324
	Capital Expenditure	\$234,554	\$0	\$0	\$0	\$0	\$0
22042	National Infrastructure Maintenance	\$17,516,658	\$17,386,125	\$18,827,808	\$16,866,169	\$16,429,109	\$16,429,109
	Operating Expenditure	\$17,477,392	\$16,341,125	\$15,871,975	\$16,429,109	\$16,429,109	\$16,429,109
	Capital Expenditure	\$39,266	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
22056	Public Service Development	\$1,315,832	\$1,676,104	\$1,703,104	\$1,747,887	\$1,747,887	\$1,747,887
	Operating Expenditure	\$1,315,832	\$1,676,104	\$1,703,104	\$1,747,887	\$1,747,887	\$1,747,887
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22057	Public Service Management	\$2,033,755	\$2,221,310	\$2,161,811	\$2,298,485	\$2,298,485	\$2,298,485
	Operating Expenditure	\$2,033,755	\$2,221,310	\$2,161,811	\$2,298,485	\$2,298,485	\$2,298,485
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22058	Public Service Modernization	\$16,889,222	\$22,574,400	\$22,547,400	\$14,195,735	\$1,969,295	\$1,969,295
	Operating Expenditure	\$10,166,424	\$3,937,800	\$14,883,802	\$10,995,695	\$1,969,295	\$1,969,295
	Capital Expenditure	\$6,722,798	\$18,636,600	\$7,663,598	\$3,200,040	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$45,003,705	\$51,420,600	\$52,787,784	\$46,388,600	\$33,725,100	\$33,725,100
Ministry/Agency Budget Ceiling - Operating		\$38,007,087	\$31,739,000	\$42,168,353	\$42,751,500	\$33,725,100	\$33,725,100
Ministry/Agency Budget Ceiling - Capital		\$6,996,618	\$19,681,600	\$10,619,431	\$3,637,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	9	10	10	9	10	10
Technical/Front Line Services	32	29	29	29	29	29
Administrative Support	47	44	44	47	44	44
Non-Established	51	55	55	53	55	55
TOTAL AGENCY STAFFING	139	138	138	138	138	138

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22 DEPARTMENT OF PUBLIC SERVICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$4,444,943	\$4,779,835	\$4,899,235	\$4,967,031	\$4,717,031	\$4,717,031
1102	Salary Allowances	\$181,525	\$195,398	\$195,398	\$163,496	\$163,496	\$163,496
1103	Wages	\$698,912	\$980,949	\$1,436,941	\$1,638,177	\$1,638,177	\$1,638,177
1104	Wage Allowances	\$27,666	\$542,271	\$26,780	\$27,139	\$27,139	\$27,139
1106	Retiring Benefits	\$38,338	\$14,000	\$19,600	\$0	\$0	\$0
1201	Travelling	\$119,510	\$162,732	\$162,732	\$147,290	\$147,290	\$147,290
1203	Training	\$613,077	\$700,000	\$600,000	\$700,000	\$700,000	\$700,000
1204	Stationery, Supplies & Materials	\$572,481	\$332,150	\$484,150	\$353,150	\$303,150	\$303,150
1205	Postal and communication	\$2,130,279	\$1,999,959	\$3,267,570	\$5,235,425	\$4,839,165	\$4,839,165
1206	Electricity and water	\$1,231,356	\$1,339,764	\$1,339,764	\$1,430,382	\$1,430,382	\$1,430,382
1207	Rental and Hire	\$16,313,703	\$15,166,029	\$14,786,879	\$15,166,029	\$15,166,029	\$15,166,029
1208	Operation and Maintenance	\$3,753,017	\$4,357,025	\$4,105,025	\$3,783,380	\$3,783,380	\$3,783,380
1209	Consulting Services and Commissions	\$7,659,567	\$866,363	\$10,546,754	\$8,838,560	\$508,420	\$508,420
1210	Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1301	Interest payments	\$504	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702	Insurance	\$112,558	\$220,925	\$220,925	\$220,841	\$220,841	\$220,841
1703	Miscellaneous	\$97,754	\$40,600	\$35,600	\$39,600	\$39,600	\$39,600
Total Operating Expenditure		\$38,000,191	\$31,739,000	\$42,168,353	\$42,751,500	\$33,725,100	\$33,725,100
Capital Expenditure							
2110	Buildings and Infrastructures	\$81,863	\$2,545,000	\$4,832,442	\$437,060	\$0	\$0
2120	Plant, machinery and equipment	\$6,914,755	\$17,136,600	\$5,786,989	\$3,200,040	\$0	\$0
Total Capital Expenditure		\$6,996,618	\$19,681,600	\$10,619,431	\$3,637,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$44,996,809	\$51,420,600	\$52,787,784	\$46,388,600	\$33,725,100	\$33,725,100

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$3,320,576	\$0	\$3,071,405	\$0	\$0	\$0
GoSL - Bonds	\$1,630,255	\$19,900,400	\$19,900,400	\$2,570,000	\$0	\$0
External - Grants	\$694,574	\$100,000	\$100,000	\$1,630,140	\$0	\$0
External - Loans	\$1,630,991	\$3,406,755	\$2,335,395	\$17,476,760	\$0	\$0
AGENCY BUDGET CEILING	\$7,276,396	\$23,407,155	\$25,407,200	\$21,676,900	\$0	\$0

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22 DEPARTMENT OF PUBLIC SERVICE

SECTION 2: DIVISION SUMMARY

DIVISION: 010 ORGANIZATION & DEVELOPMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$353,340	\$367,615	\$367,615	\$389,561	\$389,561	\$389,561
1102	Salary Allowances	\$3,172	\$10,000	\$10,000	\$5,196	\$5,196	\$5,196
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1105	Compensation and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$2,626	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$11,418	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205	Postal and communication	\$2,595	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209	Consulting Services and Commissions	\$0	\$46,762	\$102,000	\$123,238	\$123,238	\$123,238
Total Programme Expenditure		\$373,152	\$447,532	\$502,770	\$541,150	\$541,150	\$541,150

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 056 PUBLIC SERVICE DEVELOPMENT

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

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$373,152	\$447,532	\$502,770	\$541,150	\$541,150	\$541,150
1101	Salaries	\$353,340	\$367,615	\$367,615	\$389,561	\$389,561	\$389,561
1102	Salary Allowances	\$3,172	\$10,000	\$10,000	\$5,196	\$5,196	\$5,196
1201	Travelling	\$2,626	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204	Stationery, Supplies & Materials	\$11,418	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205	Postal and communication	\$2,595	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209	Consulting Services and Commissions	\$0	\$46,762	\$102,000	\$123,238	\$123,238	\$123,238
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$373,152	\$447,532	\$502,770	\$541,150	\$541,150	\$541,150

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

Category	2019/20 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>To complete Job Descriptions for all Offices of three (3) Agencies by March 2021, to support the performance management system and the recruitment and selection process.</p> <p>To conduct one (1) Organization Performance Review by March 2021 in order to identify performance gaps and determine appropriate organizational intervention to address same</p> <p>To review and develop supporting benchmark qualifications for the fields of Accounting and ICT by February 2021 to support the general benchmark qualifications</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
<p>To review and develop supporting benchmark qualifications for the fields of Accounting and ICT by February 2021 to support the general benchmark qualifications.</p>	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of agencies with completed Job Descriptions		2	2	3	3	3
Number of meetings held for review of Benchmark Qualifications		8	8	16	16	16
Number of Organizational Performance Reviews to be undertaken				1	1	1
Number of qualification matrices completed				2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Job Descriptions completed for the 3 agencies		100%		100%	100%	100%
Usage of revised Benchmark Qualifications reviewed		100%		100%	100%	100%
Percentage completion of review undertaken				100%	100%	100%
Usage of revised Qualifications Matrices				100%	100%	100%

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22 DEPARTMENT OF PUBLIC SERVICE

SECTION 2: DIVISION SUMMARY

DIVISION:		011 TRAINING DIVISION					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
General Division Operating Expenditure							
1101	Salaries	\$323,847	\$336,930	\$336,930	\$339,724	\$339,724	\$339,724
1201	Travelling	\$7,071	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203	Training	\$519,883	\$700,000	\$600,000	\$700,000	\$700,000	\$700,000
1204	Stationery, Supplies & Materials	\$43,120	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205	Postal and communication	\$11,755	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206	Electricity and water	\$30,817	\$36,090	\$36,090	\$39,699	\$39,699	\$39,699
1208	Operation and Maintenance	\$6,186	\$71,429	\$171,429	\$71,429	\$71,429	\$71,429
1209	Consulting Services and Commissions	\$0	\$28,238	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$942,680	\$1,228,572	\$1,200,334	\$1,206,737	\$1,206,737	\$1,206,737

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		056 PUBLIC SERVICE DEVELOPMENT				
OBJECTIVE:		To provide learning and development opportunities for all levels of staff within the Public Service to address skills gaps so that public officers can function efficiently in current and future positions.				

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$942,680	\$1,228,572	\$1,200,334	\$1,206,737	\$1,206,737	\$1,206,737
1101	Salaries	\$323,847	\$336,930	\$336,930	\$339,724	\$339,724	\$339,724
1201	Travelling	\$7,071	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203	Training	\$519,883	\$700,000	\$600,000	\$700,000	\$700,000	\$700,000
1204	Stationery, Supplies & Materials	\$43,120	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205	Postal and communication	\$11,755	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206	Electricity and water	\$30,817	\$36,090	\$36,090	\$39,699	\$39,699	\$39,699
1208	Operation and Maintenance	\$6,186	\$71,429	\$171,429	\$71,429	\$71,429	\$71,429
1209	Consulting Services and Commissions	\$0	\$28,238	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment						
Total Programme Expenditure		\$942,680	\$1,228,572	\$1,200,334	\$1,206,737	\$1,206,737	\$1,206,737

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

Category	2019/20 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	3	3	3	3	3	3
Non-Established						
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Conduct Learning Needs Assessment of identify skills/competency gaps for current and future positions in the Public Service	
Develop a Mentoring and Coaching Programme for the Public Service	
Create a Trainers' Directory	
Review In-service Impact Tools to create a more learner-centered Evaluation System	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To develop a Mentoring and Coaching Programme for the Public Service

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
2020/2021 Training Plan			1	1	1	1
Report from Learning Needs Assessment			1	1	1	1
Memorandum of Understanding (MOU) developed with learning institutions to deliver training programmes			3	3	3	3
Mentoring and Coaching Programme implemented			1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage Training Plan completed			100%	100%	100%	100%
Percentage Learning Needs Assessment Report completed			100%	100%	100%	100%
Percentage MOU signed and implemented			80%	20%	100%	100%
Percentage Mentoring and Coaching Programme implemented			75%	25%	100%	100%
Percentage Trainers' Directory completed			90%	10%	100%	100%

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22 DEPARTMENT OF PUBLIC SERVICE

SECTION 2: DIVISION SUMMARY

DIVISION: 012 HUMAN RESOURCE MANAGEMENT DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,505,870	\$1,556,302	\$1,556,302	\$1,548,313	\$1,548,313	\$1,548,313
1102 Salary Allowances	\$74,108	\$77,102	\$77,102	\$61,550	\$61,550	\$61,550
1103 Wages	\$297,905	\$467,261	\$407,762	\$618,977	\$618,977	\$618,977
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$10,822	\$27,620	\$27,620	\$27,620	\$27,620	\$27,620
1204 Stationery, Supplies & Materials	\$38,766	\$41,000	\$41,000	\$40,000	\$40,000	\$40,000
1205 Postal and communication	\$1,789	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$97,600	\$50,000	\$50,000	\$0	\$0	\$0
Total Programme Expenditure	\$2,026,860	\$2,221,310	\$2,161,811	\$2,298,485	\$2,298,485	\$2,298,485

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 057 PUBLIC SERVICE MANAGEMENT

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,033,755	\$2,221,310	\$2,161,811	\$2,298,485	\$2,298,485	\$2,298,485
1101 Salaries	\$1,505,870	\$1,556,302	\$1,556,302	\$1,548,313	\$1,548,313	\$1,548,313
1102 Salary Allowances	\$74,108	\$77,102	\$77,102	\$61,550	\$61,550	\$61,550
1103 Wages	\$304,800	\$467,261	\$407,762	\$618,977	\$618,977	\$618,977
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$10,822	\$27,620	\$27,620	\$27,620	\$27,620	\$27,620
1204 Stationery, Supplies & Materials	\$38,766	\$41,000	\$41,000	\$40,000	\$40,000	\$40,000
1205 Postal and communication	\$1,789	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$97,600	\$50,000	\$50,000	\$0	\$0	\$0
Total Programme Expenditure	\$2,033,755	\$2,221,310	\$2,161,811	\$2,298,485	\$2,298,485	\$2,298,485

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	22	20	20	22	20	20
Non-Established	22	24	24	22	24	24
TOTAL PROGRAMME STAFFING	54	54	54	54	54	54

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22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>To develop a Recruitment and Selection guideline to outline and give credence to the procedures involved in employment process within the Public Service.</p> <p>To educate and sensitize agencies on the policies governing leave management in the Public Service.</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

To educate and sensitize agencies on the policies governing leave management in the Public Service

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultation held for the development of the recruitment and selection guideline for the employment process within the Public Service.				6	6	6
Number of meetings held during the sensitization policies governing leave management.				4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recruitment and selection guidelines implemented.				100%	100%	100%
Percentage of attendance at the meeting for sensitization of policies government leave management.				100%	100%	100%

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22 DEPARTMENT OF PUBLIC SERVICE

SECTION 2: DIVISION SUMMARY

DIVISION: 013 PUBLIC SECTOR MODERNIZATION DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$815,090	\$1,038,393	\$1,157,793	\$1,118,321	\$868,321	\$868,321
1102	Salary Allowances	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$295,474	\$37,848	\$553,339	\$533,842	\$533,842	\$533,842
1104	Wage Allowances	\$1,583	\$515,491	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$38,338	\$14,000	\$19,600	\$0	\$0	\$0
1201	Travelling	\$27,813	\$35,148	\$35,148	\$27,142	\$27,142	\$27,142
1203	Training	\$93,194	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$125,835	\$87,718	\$239,718	\$109,718	\$59,718	\$59,718
1205	Postal and communication	\$1,146,435	\$610,794	\$1,878,405	\$446,654	\$50,394	\$50,394
1206	Electricity and water	\$69,243	\$162,125	\$162,125	\$134,978	\$134,978	\$134,978
1208	Operation and Maintenance	\$141,261	\$837,522	\$575,522	\$52,320	\$52,320	\$52,320
1209	Consulting Services and Commissions	\$7,390,400	\$497,963	\$10,151,354	\$8,471,922	\$141,782	\$141,782
1301	Interest payments	\$504	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$6,055	\$10,600	\$20,600	\$10,600	\$10,600	\$10,600
2110	Buildings and Infrastructures	\$0	\$1,500,000	\$1,876,609	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$6,722,798	\$17,136,600	\$5,786,989	\$3,200,040	\$0	\$0
Total Programme Expenditure		\$16,889,222	\$22,574,400	\$22,547,400	\$14,195,735	\$1,969,295	\$1,969,295

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 058 PUBLIC SERVICE MODERNIZATION

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$10,166,424	\$3,937,800	\$14,883,802	\$10,995,695	\$1,969,295	\$1,969,295
1101	Salaries	\$815,090	\$1,038,393	\$1,157,793	\$1,118,321	\$868,321	\$868,321
1102	Salary Allowances	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$295,474	\$37,848	\$553,339	\$533,842	\$533,842	\$533,842
1104	Wage Allowances	\$1,583	\$515,491	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$38,338	\$14,000	\$19,600	\$0	\$0	\$0
1201	Travelling	\$27,813	\$35,148	\$35,148	\$27,142	\$27,142	\$27,142
1203	Training	\$93,194	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$125,835	\$87,718	\$239,718	\$109,718	\$59,718	\$59,718
1205	Postal and communication	\$1,146,435	\$610,794	\$1,878,405	\$446,654	\$50,394	\$50,394
1206	Electricity and water	\$69,243	\$162,125	\$162,125	\$134,978	\$134,978	\$134,978
1208	Operation and Maintenance	\$141,261	\$837,522	\$575,522	\$52,320	\$52,320	\$52,320
1209	Consulting Services and Commissions	\$7,390,400	\$497,963	\$10,151,354	\$8,471,922	\$141,782	\$141,782
1702	Insurance	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$6,055	\$10,600	\$20,600	\$10,600	\$10,600	\$10,600
1301	Interest payments	\$504	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$6,722,798	\$18,636,600	\$7,663,598	\$3,200,040	\$0	\$0
2110	Building & Infrastructures	\$0	\$1,500,000	\$1,876,609	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$6,722,798	\$17,136,600	\$5,786,989	\$3,200,040	\$0	\$0
Total Programme Expenditure		\$16,889,222	\$22,574,400	\$22,547,400	\$14,195,735	\$1,969,295	\$1,969,295

ESTIMATES 2021 - 2022

22 DEPARTMENT OF PUBLIC SERVICE

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0005 Caribbean Regional Communication Infrastructure Programme (CARCIP)	\$6,116,762	\$6,868,281	\$6,868,281	\$0	\$0	\$0
1101 Salaries	\$23,085	\$174,150	\$193,550	\$0	\$0	\$0
1106 Retirement Benefits	\$38,338	\$14,000	\$19,600	\$0	\$0	\$0
1203 Training	\$63,230	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$49,306	\$0	\$20,000	\$0	\$0	\$0
1205 Postal and Communication	\$889,677	\$0	\$1,267,611	\$0	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$554	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$226,041	\$283,041	\$0	\$0	\$0
1301 Interest Payments	\$504	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$5,052,068	\$6,454,090	\$5,084,479	\$0	\$0	\$0
0007 Government Island Wide Network (GiNet) Project	\$332,533	\$2,255,140	\$2,255,140	\$2,226,440	\$0	\$0
1205 Postal and communication	\$221,283	\$560,400	\$560,400	\$396,260	\$0	\$0
1206 Electricity and water	\$0	\$39,398	\$39,398	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$111,250	\$25,202	\$25,202	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$130,140	\$130,140	\$1,630,140	\$0	\$0
2110 Buildings & Infrastructures	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$200,040	\$0	\$0
0008 Shared services Platform: National Vital Records Management System	\$1,534,981	\$900,000	\$1,276,609	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$100,000	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$500,000	\$400,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings & Infrastructures	\$0	\$0	\$376,609	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$1,534,981	\$400,000	\$400,000	\$0	\$0	\$0
0284 ICT Evolution Project	\$7,529,645	\$10,608,479	\$10,231,870	\$6,000,000	\$0	\$0
1103 Wages	\$0	\$29,965	\$29,965	\$0	\$0	\$0
1201 Travelling	\$0	\$8,004	\$8,004	\$0	\$0	\$0
1203 Training	\$29,964	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$16,564	\$28,000	\$160,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$260,000	\$98,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$7,347,368	\$0	\$9,623,391	\$6,000,000	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$10,000	\$0	\$0	\$0
2110 Buildings & Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and equipment	\$135,749	\$10,282,510	\$302,510	\$0	\$0	\$0
0284 Caribbean Digital Transformation Project	\$0	\$0	\$0	\$4,000,000	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$250,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$50,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$700,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$8,791,123	\$1,995,300	\$12,968,302	\$9,026,400	\$0	\$0
Total Project Expenditure(Capital)	\$6,722,798	\$18,636,600	\$7,663,598	\$3,200,040	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$15,513,921	\$20,631,900	\$20,631,900	\$12,226,440	\$0	\$0

ESTIMATES 2021 - 2022

22 DEPARTMENT OF PUBLIC SERVICE

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	11	8	8	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	17	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Improve the management of data and information across five (5) Ministries/Agencies through EDRMS by September 2020 Open Data Initiative expansion and continuous update Launch of the Innovation and Technology Week in July 2019 Digital Government Platform Port Community System Government Cloud and Data Center Strategy	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Open Data Initiative expansion

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
New Institutional framework for DPSM		1		1	1	1
Number of Agencies using EDRMS		8		5	5	5
Number of Technology Boot camps facilitated		5		2	2	2
Number of linkages established with technology companies		3		3	3	3
Open Data Portal Operational and expansion of Data Set		10		5	5	5
Digital Government Platform				1	1	1
Port Community System				1	1	1
Government Cloud and Data Center				1	1	1
Telecommunications and Broadband Strategy				1	1	1
Cybersecurity and CSIRT Roadmap				1	1	1

ESTIMATES 2021 - 2022

22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improve the efficiency in data management in 5 Department/Agencies				100%	100%	100%
Improve synergy between Computer Security Incident response teams (CSIRT) with Government Law Enforcement and the Judiciary				30%	30%	40%
Increase efficiency as a result of the streamlining of digital Government Business Processes				30%	30%	30%
Increase global access to Government Services				30%	30%	30%
Increase security of the Government Data Management				30%	30%	30%
Percentage completion of the Cybersecurity and CSIRT roadmap				100%	100%	100%
Percentage linkages established with technology companies established				100%	100%	100%
Percentages of the National Vital Records Management System Complete				100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 085 HEAD OFFICE

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$1,446,796	\$1,480,595	\$1,480,595	\$1,571,112	\$1,571,112	\$1,571,112
1102 Salary Allowances	\$89,047	\$93,098	\$93,098	\$81,552	\$81,552	\$81,552
1103 Wages	\$105,533	\$475,840	\$475,840	\$485,358	\$485,358	\$485,358
1104 Wage Allowances	\$26,083	\$26,780	\$26,780	\$27,139	\$27,139	\$27,139
1201 Travelling	\$71,178	\$84,724	\$84,724	\$77,288	\$77,288	\$77,288
1204 Stationery, Supplies & Materials	\$353,341	\$154,482	\$154,482	\$154,482	\$154,482	\$154,482
1205 Postal and communication	\$967,706	\$1,372,290	\$1,372,290	\$4,771,896	\$4,771,896	\$4,771,896
1206 Electricity and water	\$1,131,296	\$1,141,549	\$1,141,549	\$1,255,705	\$1,255,705	\$1,255,705
1207 Rental and Hire	\$16,313,703	\$15,166,029	\$14,786,879	\$15,166,029	\$15,166,029	\$15,166,029
1208 Operation and Maintenance	\$3,605,570	\$3,448,074	\$3,358,074	\$3,659,631	\$3,659,631	\$3,659,631
1209 Consulting Services and Commissions	\$171,567	\$243,400	\$243,400	\$243,400	\$243,400	\$243,400
1210 Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501 Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702 Insurance	\$112,558	\$145,925	\$145,925	\$145,841	\$145,841	\$145,841
1703 Miscellaneous	\$91,698	\$30,000	\$15,000	\$29,000	\$29,000	\$29,000
2110 Buildings and Infrastructures	\$81,863	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
2120 Plant, machinery and equipment	\$191,957	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$24,764,896	\$24,948,786	\$26,375,469	\$28,146,493	\$27,709,433	\$27,709,433

ESTIMATES 2021 - 2022

22 DEPARTMENT OF PUBLIC SERVICE

SECTION 3: PROGRAMME DETAILS

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$7,013,684	\$7,562,661	\$7,547,661	\$11,280,324	\$11,280,324	\$11,280,324
1101 Salaries	\$1,167,916	\$1,188,038	\$1,188,038	\$1,237,105	\$1,237,105	\$1,237,105
1102 Salary Allowances	\$89,047	\$90,458	\$90,458	\$78,912	\$78,912	\$78,912
1103 Wages	\$105,533	\$475,840	\$475,840	\$485,358	\$485,358	\$485,358
1104 Wage Allowances	\$26,083	\$26,780	\$26,780	\$27,139	\$27,139	\$27,139
1105 Compensation and Benefits					\$0	\$0
1201 Travelling	\$58,663	\$63,468	\$63,468	\$62,778	\$62,778	\$62,778
1204 Stationery, Supplies & Materials	\$348,092	\$147,290	\$147,290	\$147,290	\$147,290	\$147,290
1205 Postal and communication	\$967,706	\$1,372,290	\$1,372,290	\$4,771,896	\$4,771,896	\$4,771,896
1206 Electricity and water	\$1,000,861	\$957,330	\$957,330	\$1,053,064	\$1,053,064	\$1,053,064
1207 Rental and Hire	\$735	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1208 Operation and Maintenance	\$2,868,225	\$2,750,842	\$2,750,842	\$2,927,541	\$2,927,541	\$2,927,541
1209 Consulting Services and Commissions	\$171,567	\$243,400	\$243,400	\$243,400	\$243,400	\$243,400
1210 Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501 Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702 Insurance	\$112,558	\$145,925	\$145,925	\$145,841	\$145,841	\$145,841
1703 Miscellaneous	\$91,698	\$30,000	\$15,000	\$29,000	\$29,000	\$29,000
Total Capital Expenditure	\$234,554	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$81,863	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$152,691	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$7,248,238	\$7,562,661	\$7,547,661	\$11,280,324	\$11,280,324	\$11,280,324

PROJECT EXPENDITURE

0285-Enhancement of Security Systems at the Graham	\$184,835	\$0	\$0	\$0	\$0	\$0
Louisy Building						
1103 Wages	\$0	\$0	\$0		\$0	\$0
2110 Buildings and Infrastructures	\$81,863	\$0	\$0		\$0	\$0
2120 Plant, machinery and equipment	\$102,972	\$0	\$0		\$0	\$0
0286-Vehicle Fleet Management & Maintenance Programme	\$237,177	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$187,458	\$0	\$0		\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0		\$0	\$0
2120 Plant, machinery and equipment	\$49,719	\$0	\$0		\$0	\$0
Total Project Expenditure(Recurrent)	\$187,458	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$234,554	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$422,012	\$0	\$0	\$0	\$0	\$0

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22 DEPARTMENT OF PUBLIC SERVICE

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	3	4	4	3	4	4
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	18	17	17	18	17	17
Non-Established	28	30	30	30	30	30
TOTAL PROGRAMME STAFFING	50	52	52	52	52	52

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To embark on an educational drive by March 31, 2021 to create greater awareness of the services offered by the Department of the Public Service	
To develop Standard Operating Procedures for the Department of Public Service by December 2020 to ensure consistency in the delivery of services	
To launch an Emotional Awareness Campaign on "Self Esteem" by December 2020 to improve on the self esteem and confidence of public officers	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

to develop Standard Operating Procedures for the Department of Public Service by December 2020 to ensure consistency in the delivery of services

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of educational sessions undertaken				5	5	5
Standard Operating Procedures Manual developed				1	1	1
Self Esteem Campaign launched				1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of persons sensitized on the services offered by the DOPS				75%	75%	75%
Consistency of service delivery				100%	100%	100%
Percentage of Public Officers sensitized on emotional wellbeing				30%	30%	30%
Percentage of public officers sensitized on the importance of "self esteem				30%	30%	30%

ESTIMATES 2021 - 2022

22 DEPARTMENT OF PUBLIC SERVICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	042 FACILITIES MANGEMENT UNIT (FMU)
PROGRAMME OBJECTIVE:	To provide comfortable and secure office accommodation to government employees by endeavoring to deliver excellent facility management services that are sustainable and cost effective

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$17,477,392	\$16,341,125	\$15,871,975	\$16,429,109	\$16,429,109	\$16,429,109
1101 Salaries	\$278,880	\$292,557	\$292,557	\$334,007	\$334,007	\$334,007
1102 Salary Allowances	\$0	\$2,640	\$2,640	\$2,640	\$2,640	\$2,640
1201 Travelling	\$12,514	\$21,256	\$21,256	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies & Materials	\$5,249.34	\$7,192	\$7,192	\$7,192	\$7,192	\$7,192
1206 Electricity and water	\$130,434.75	\$184,219	\$184,219	\$202,641	\$202,641	\$202,641
1207 Rental and Hire	\$16,312,968.04	\$15,136,029	\$14,756,879	\$15,136,029	\$15,136,029	\$15,136,029
1208 Operation and Maintenance	\$737,345.26	\$697,232	\$607,232	\$732,090	\$732,090	\$732,090
Total Capital Expenditure	\$39,266	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
2120 Plant, machinery and equipment	\$39,266	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$17,516,658	\$17,386,125	\$18,827,808	\$16,866,169	\$16,429,109	\$16,429,109

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0004 Reorganization Of Office Space	\$0	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0000-Air Conditioning of Government Offices	\$39,266	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$39,266	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$39,266	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$39,266	\$1,045,000	\$2,955,833	\$437,060	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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22 DEPARTMENT OF PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Creation of facility needs assessment form to be completed by the 1st quarter 2021/22	
A functional computerized facility management system for the facility management unit	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To establish a computerized facility management system for agencies to log concerns/complaints: to be implemented by March 2022

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Establishment of a facility needs assessment form			1	1	1	1
A computerized facility management system				1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in achieving the maintenance needs of Government employees				50%	50%	50%
Improvement in providing proper working conditions in addressing all facility needs				50%	50%	50%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVE #	#	FUNDED \$	APPR OVE #	#	FUNDED \$	
DIVISION								
Public Service Development	Organizational Development							
	Director, Organisational Development Division	1	1	82,708	1	1	82,324	
	Organisation Development Officers III, II, I	4	4	257,665	4	4	270,938	
	Secretary IV, III, II, I	1	1	27,242	1	1	36,299	
		6	6	367,615	6	6	389,561	
	Allowances							
	Acting			10,000			5,196	
	Salaries Total			367,615			389,561	
	Allowances Total			10,000			5,196	
Division Total		6	6	377,615	6	6	394,757	
TRAINING DIVISION								
Public Service Development	Human Resource Development							
	Director of Training	1	1	80,741	1	1	82,324	
	Training Officer III, II, I	3	2	144,961	3	2	147,802	
	Senior Executive Officer	1	1	47,697	1	1	48,632	
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811	
	Clerk II, I	1	1	23,505	1	1	20,155	
		7	6	336,930	7	6	339,724	
	Programme Program Total		7	6	336,930	7	6	339,724
	Division Total		7	6	336,930	7	6	339,724
	HUMAN RESOURCE MANAGEMENT DIVISION							
Public Service Management	Human Resource Management							
	Director Human Resource Development	1	1	80,741	1	1	82,324	
	Deputy Director Human Resource Development	1	1	76,512	1	1	78,012	
	Human Resource Officer III, II, I	9	9	531,455	8	8	541,875	
	Counsellor III, II, I	2	0	0	2	0	0	
	Human Resource Assistant III, II, I	6	6	270,643	6	6	267,126	
	Administrative Secretary	1	1	47,697	1	1	48,632	
	Clerk III, II, I	2	2	47,009	2	2	47,931	
		22	20	1,054,057	21	19	1,065,900	
	Allowances							
	Acting			77,102			61,550	
				77,102			61,550	
	Sub - Programme Total	22	20	1,131,159	21	19	1,127,450	
	Recruitment Services							
	Cadet III,II,I	28	11	502,245	28	11	482,413	
	Sub - Programme Total	28	11	502,245	28	11	482,413	
	Salaries Total			1,556,302			1,548,313	
	Allowances Total			77,102			61,550	
	Programme Total		50	31	1,633,404	49	30	1,609,863
	Division Total		50	31	1,633,404	49	30	1,609,863

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVE #	#	FUNDED \$	APPR OVE #	#	FUNDED \$
PUBLIC SERCTOR MODERNIZATION DIVISION							
Public Service Modernization	Modernize Public Service Delivery						
	Director of Public Sector Modernisation	1	1	153,972	1	1	153,972
	ICT Research Assistant III, II, I	1	1	52,024	1	0	0
	Research Officer III, II, I	2	2	129,127	2	2	139,580
	Secretary IV, III, II, I	1	1	35,600	1	1	36,299
		5	5	370,723	5	4	329,851
	Allowances						
	Entertainment			8,460			8,460
	Telephone			1,740			1,746
				10,200			10,206
	Sub - Programme Total	5	5	380,923	5	4	340,057
	Information Management						
	Information Systems Manager	1	1	76,512	1	1	78,012
	Records & Information Mgmt Specialist III, II, I	2	2	144,960	2	2	147,802
	Portal & Content Specialist III, II, I	1	0	0	1	1	57,456
	Webmaster/Network Administrator III, II	1	1	68,448	1	1	69,790
	Sub - Programme Total	5	4	289,920	5	5	353,060
	ICT Modernization						
	Chief ICT Officer	1	1	103,194	1	1	103,194
	ICT Project Manager	1	0		1	0	
	Database Systems Engineer III, II, I	1	0	0	1	0	0
	Information Systems Analyst III, II, I	1	0		1	0	
	ICT Officer III, II, I	2	1	56,354	2	1	57,456
	ICT Technician III, II, I	3	0	0	3	0	0
	Secretary IV, III, II, I	1	1	27,242	1	0	0
	Receptionist III, II, I	4	1	16,030	4	1	23,965
	Overtime			780			795
		14	4	203,600	14	3	185,410
	Allowances						
	Entertainment			3,780			3,780
	Meal			120			120
	Telephone			1,098			1,098
				4,998			4,998
	Sub - Programme Total	14	4	208,598	14	3	190,408
	Salaries Total			864,243			868,321
	Allowances Total			15,198			15,204
	Programme Total	24	13	879,441	24	12	883,525
	Division Total	24	13	879,441	24	12	883,525

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVE #	#	\$	APPR OVE #	#	\$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	80,741	1	1	82,324
	Legal Officer III, II, I	1	1	82,708	1	1	73,901
	Senior Administrative Secretary	2	2	104,048	2	2	106,088
	Secretary IV, III	1	1	31,176	1	1	40,811
	Overtime			728			0
		8	8	649,708	8	8	653,431
	Allowances						
	Entertainment			30,240			30,240
	Private Allowance			18,000			12,000
	Telephone			5,635			5,344
				53,875			47,584
	Sub - Programme Total	8	8	703,583	8	8	701,015
	Budget & Finance						
	Accountant III, II, I	1	1	72,481	1	1	76,609
	Assistant Accountant II, I	2	1	87,528	2	2	89,244
	Accounts Clerk III, II, I	2	2	54,484	2	2	55,552
Overtime						700	
	5	4	214,493	5	5	222,105	
Allowances							
Meal			240			240	
Acting			3,641			3,876	
			3,881			4,116	
Sub - Programme Total	5	4	218,374	5	5	226,221	
General Administrative Support Services							
Administrative Assistant	1	1	56,351	1	1	57,456	
Human Resource Officer III, II, I	0	0	0	1	1	57,456	
Information Officer III, II	1	1	47,696	1	1	57,456	
Executive Officer	1	1	35,600	1	1	36,299	
Clerk III, II, I	4	4	90,282	4	4	84,430	
Protocol Driver/Office Assistant	1	1	55,161	1	1	26,973	
Driver	1	1	22,717	1	1	20,155	
Office Assistant	1	1	16,030	1	1	16,344	
Overtime						5,000	
	10	10	323,837	11	11	361,569	
Allowances							
Acting			28,707			24,572	
Meal			1,873			600	
Uniform			2,122			2,040	
			32,702			27,212	
Sub - Programme Total	10	10	356,539	11	11	388,781	
Employee Assistance Programme Unit							
Employee Assistance Programme Manager	1	0	0	1	0	0	
Employee Assistance Programme Officer II, I	1	0	0	1	0	0	
Sub - Programme Total	2	0	0	2	0	0	
Salaries Total			1,188,038			1,237,105	
Allowances Total			90,458			78,912	
Programme Total	23	22	1,278,496	24	24	1,316,017	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVE #	#	\$	APPR OVE #	#	\$
National Infrastructure Maintenance	Facilities Maintenance						
	Director, Facility Management	1	1	53,827	1	1	82,324
	Facility Management Officer III, II, I	1	1	72,481	1	1	73,902
	Architectural Assistant II,I	1	1	43,764	1	1	44,622
	Facility Management Assistant III, II, I	1	1	27,242	1	1	36,299
	Building Maintenance Technician III, II, I	3	3	93,526	3	3	95,360
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Overtime			1,717			1,500
		7	6	292,557	7	6	334,007
	Allowances						
	Meal			600			600
	Uniform			2,040			2,040
				2,640			2,640
	Salaries Total			292,557			334,007
	Allowances Total			2,640			2,640
Programme Total	7	6	295,197	7	6	336,647	
Division Total	30	28	1,573,693	31	30	1,652,664	
ALLOWANCES TOTAL			195,398			163,502	
SALARY TOTAL			4,605,685			4,717,031	
AGENCY TOTAL	117	84	4,801,083	117	84	4,880,533	

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,484,118	\$2,921,876	\$2,960,876	\$2,934,633	\$2,955,668	\$2,955,668
	Operating Expenditure	\$2,484,118	\$2,921,876	\$2,960,876	\$2,934,633	\$2,955,668	\$2,955,668
	Capital Expenditure						
016	DELIVERY OF LEGAL SERVICES	\$4,759,910	\$6,652,077	\$6,611,077	\$3,654,398	\$3,654,398	\$3,654,398
	Operating Expenditure	\$4,759,910	\$6,652,077	\$6,611,077	\$3,654,398	\$3,654,398	\$3,654,398
	Capital Expenditure						
019	VITAL RECORDS MANAGEMENT	\$419,481	\$628,847	\$630,847	\$664,969	\$664,969	\$664,969
	Operating Expenditure	\$419,481	\$628,847	\$630,847	\$664,969	\$664,969	\$664,969
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$7,663,508	\$10,202,800	\$10,202,800	\$7,254,000	\$7,275,035	\$7,275,035
Ministry/Agency Budget Ceiling - Operating		\$7,663,508	\$10,202,800	\$10,202,800	\$7,254,000	\$7,275,035	\$7,275,035
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	8	8	8	8	8	8	
Technical/Front Line Services	12	17	17	17	17	17	
Administrative Support	26	26	26	26	26	26	
Non-Established	3	3	3	3	3	3	
TOTAL AGENCY STAFFING	49	54	54	54	54	54	

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$2,328,271	\$2,898,573	\$2,898,573	\$2,938,345	\$2,938,359	\$2,938,348
1102	Salary Allowances	\$478,725	\$544,351	\$544,351	\$562,997	\$562,997	\$562,997
1103	Wages	\$31,295	\$28,540	\$28,540	\$29,099	\$29,099	\$29,099
1104	Wage Allowances	\$25	\$1,922	\$1,922	\$1,960	\$1,959	\$1,959
1105	Compensation and Benefits	\$1,785,454	\$4,000,000	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000
1201	Travelling	\$28,397	\$170,333	\$170,333	\$170,333	\$170,333	\$170,333
1203	Training	\$19,660	\$0	\$0	\$0	\$23,782	\$23,782
1204	Stationery, Supplies & Materials	\$294,012	\$209,699	\$236,699	\$201,877	\$201,877	\$201,877
1205	Postal and communication	\$101,860	\$108,158	\$108,158	\$108,158	\$108,158	\$108,158
1206	Electricity and water	\$107,551	\$117,880	\$117,880	\$160,504	\$160,504	\$160,504
1207	Rental and Hire	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$95,110	\$81,573	\$95,573	\$85,923	\$83,230	\$83,230
1209	Consulting Services and Commissions	\$1,104,303	\$746,471	\$705,471	\$699,504	\$699,448	\$699,448
1501	Grants, contributions and subventions	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702	Insurance	\$10,232	\$11,348	\$11,348	\$11,348	\$11,348	\$11,348
1703	Miscellaneous	\$660	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$7,663,508	\$10,202,800	\$10,202,800	\$7,254,000	\$7,275,046	\$7,275,035
Total Operating Expenditure		\$7,663,508	\$10,202,800	\$10,202,800	\$7,254,000	\$7,275,046	\$7,275,035
Capital Expenditure							
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$7,663,508	\$10,202,800	\$10,202,800	\$7,254,000	\$7,275,046	\$7,275,035

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$313,802	\$313,900	\$313,900		\$0	\$0
External - Grants						
External - Loans				\$313,900		
AGENCY BUDGET CEILING	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

SECTION 2: DIVISION SUMMARY

DIVISION		014: ATTORNEY GENERAL'S CHAMBERS					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,480,963	\$1,725,228	\$1,725,228	\$1,747,338	\$1,747,338	\$1,747,338
1102	Salary Allowances	\$301,143	\$324,046	\$324,046	\$351,025	\$351,025	\$351,025
1103	Wages	\$13,048	\$9,605	\$9,605	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$549	\$549	\$560	\$560	\$560
1105	Compensation and Benefits	\$1,785,454	\$4,000,000	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000
1201	Travelling	\$17,525	\$129,048	\$129,048	\$129,048	\$129,048	\$129,048
1204	Stationery, Supplies & Materials	\$23,829	\$22,950	\$22,950	\$22,950	\$22,950	\$22,950
1206	Electricity and water	\$29,460	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$4,185	\$8,080	\$8,080	\$8,080	\$8,080	\$8,080
1209	Consulting Services and Commissions	\$1,104,303	\$432,571	\$391,571	\$385,604	\$385,604	\$385,604
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$4,759,910	\$6,652,077	\$6,611,077	\$3,654,398	\$3,654,398	\$3,654,398

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 016: Delivery of Legal Services

PROGRAMME OBJECTIVE: To draft bills in keeping with the legislative agenda and instructions submitted by Ministries and Departments.

To draft Statutory Instruments including Notices, Orders, Proclamations, Regulations, Resolutions and other statutory documents based on the policy of the Government and in keeping with the enabling Act. To provide opinions on statutory interpretation and proposed legislation to ensure compliance with the Constitution of Saint Lucia, Cap. 1.01 and other laws. To assist with the production of and access to the revised edition of the laws.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$4,759,910	\$6,652,077	\$6,611,077	\$3,654,398	\$3,654,398	\$3,654,398
1101	Salaries	\$1,480,963	\$1,725,228	\$1,725,228	\$1,747,338	\$1,747,338	\$1,747,338
1102	Salary Allowances	\$301,143	\$324,046	\$324,046	\$351,025	\$351,025	\$351,025
1103	Wages	\$13,048	\$9,605	\$9,605	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$549	\$549	\$560	\$560	\$560
1105	Compensation and Benefits	\$1,785,454	\$4,000,000	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000
1201	Travelling	\$17,525	\$129,048	\$129,048	\$129,048	\$129,048	\$129,048
1204	Stationery, Supplies & Materials	\$23,829	\$22,950	\$22,950	\$22,950	\$22,950	\$22,950
1206	Electricity and water	\$29,460	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$4,185	\$8,080	\$8,080	\$8,080	\$8,080	\$8,080
1209	Consulting Services and Commissions	\$1,104,303	\$432,571	\$391,571	\$385,604	\$385,604	\$385,604
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$4,759,910	\$6,652,077	\$6,611,077	\$3,654,398	\$3,654,398	\$3,654,398

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	12	13	13	13	13	13
Administrative Support	10	10	10	10	10	10
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	26	27	27	27	27	27

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Appointment of two Legislative Drafters	
Preparation of a Strategic Plan for the Legislative Drafting Unit	
Implementation of strategies for implementation of the Legislative Agenda and Budget Address	
Continuation of access of citizens free version of the Revised Laws of Saint Lucia	
Production of the Revised Edition of the Laws 2016 and 2017	
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of requests for statutory interpretation & legislation	120	400	400	400	400	400
Number of bills and statutory instruments drafted	300	300	300	300	300	300
Number of bills presented in parliament	18	20	20	20	20	20
Number of advises on statutory interpretation prepared	150	200	200	200	200	200
Number of Acts published	18	20	20	20	20	20
Number of Statutory Instruments published	133	200	200	200	200	200
Number of laws inserted in the Revised Edition of the Laws	0	180	180	180	180	180
Number of laws in the Revised Edition of the Laws sold	4	50	50	50	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to provide advice (days)	5-7 days	1-30 days	1-30 days	1-30 days	1-30 days	1-30 days
Average time taken to complete drafting of legislation (weeks)	3 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks
Average time taken to accurately process requests (days)	5 Days	1-30 days	1-30 days	1-30 days	1-30 days	1-30 days
Level of satisfaction of Attorney General with services	80%	80%	80%	80%	80%	80%

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

SECTION 2: DIVISION SUMMARY

DIVISION		113: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$228,452	\$450,821	\$450,821	\$459,650	\$459,661	\$459,650
1102	Salary Allowances	\$39,353	\$42,982	\$42,982	\$34,576	\$34,576	\$34,576
1103	Wages	\$8,954	\$9,330	\$9,330	\$9,513	\$9,513	\$9,513
1104	Wage Allowances	\$0	\$824	\$824	\$840	\$840	\$840
1201	Travelling	\$1,885	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$10,810	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$45,434	\$28,728	\$30,728	\$28,228	\$28,228	\$28,228
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206	Electricity and water	\$41,670	\$44,922	\$44,922	\$80,922	\$80,922	\$80,922
1208	Operation and Maintenance	\$42,924	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$419,481	\$628,847	\$630,847	\$664,969	\$664,980	\$664,969

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$419,481	\$628,847	\$630,847	\$664,969	\$664,969	\$664,969
1101	Salaries	\$228,452	\$450,821	\$450,821	\$459,650	\$459,650	\$459,650
1102	Salary Allowances	\$39,353	\$42,982	\$42,982	\$34,576	\$34,576	\$34,576
1103	Wages	\$8,954	\$9,330	\$9,330	\$9,513	\$9,513	\$9,513
1104	Wage Allowances	\$0	\$824	\$824	\$840	\$840	\$840
1201	Travelling	\$1,885	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$10,810	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$45,434	\$28,728	\$30,728	\$28,228	\$28,228	\$28,228
1206	Electricity and Water	\$41,670	\$44,922	\$44,922	\$80,922	\$80,922	\$80,922
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$42,924	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant & Machinery Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$419,481	\$628,847	\$630,847	\$664,969	\$664,969	\$664,969

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	4	4	4	4	4
Administrative Support	6	5	5	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	13	13	13	13	13

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Development of fully functional Online Company Registration System (OCRS) to facilitate online registration, searches, E-filing and E-payment	50% functional internally, not ready for external customers
Enact the Patents Regulations	On-going. Draft Regulations are being reviewed by ROCIP and Legislative Drafting Unit

KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Provide training for staff in the field of patents, trademarks & Geographical Indications

Implement Patents Regulations

Implement the DigiGov platform

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

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

Number of companies registrations	326	320	320	320	320	320
Number of business registrations	1234	1300	1300	1300	1300	1300
Number of trademark applications processed	364	300	300	300	300	300

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

Average time taken to register a company or business.	3-5 days	3-5 days	3-5 days	3-5 days	2 days	2 days
Level of Satisfaction by public with services.	80%	80%	80%	80%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION 086: POLICY PLANNING AND ADMINISTRATIVE SERVICES

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$618,856	\$722,524	\$722,524	\$731,357	\$731,360	\$731,360
1102	Salary Allowances	\$138,229	\$177,323	\$177,323	\$177,396	\$177,396	\$177,396
1103	Wages	\$9,294	\$9,605	\$9,605	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$25	\$549	\$549	\$560	\$559	\$559
1105	Compensation and Benefits	\$0					
1201	Travelling	\$8,988	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$8,850	\$0	\$0	\$0	\$23,782	\$23,782
1204	Stationery, Supplies & Materials	\$224,750	\$158,021	\$183,021	\$150,699	\$150,699	\$150,699
1205	Postal and communication	\$101,860	\$108,158	\$108,158	\$108,158	\$108,158	\$108,158
1206	Electricity and water	\$36,421	\$72,958	\$72,958	\$79,582	\$79,582	\$79,582
1207	Rental and Hire	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$48,001	\$37,493	\$51,493	\$41,843	\$39,150	\$39,150
1209	Consulting Services and Commissions	\$0	\$313,900	\$313,900	\$313,900	\$313,844	\$313,844
1501	Grants, contributions and subventions	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702	Insurance	\$10,232	\$11,348	\$11,348	\$11,348	\$11,348	\$11,348
1703	Miscellaneous	\$660	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2120	Plant & Machinery Equipment		\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$2,484,118	\$2,921,876	\$2,960,876	\$2,934,633	\$2,955,668	\$2,955,668

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,484,118	\$2,921,876	\$2,960,876	\$2,934,633	\$2,955,668	\$2,955,668
1101 Salaries	\$618,856	\$722,524	\$722,524	\$731,357	\$731,360	\$731,360
1102 Salary Allowances	\$138,229	\$177,323	\$177,323	\$177,396	\$177,396	\$177,396
1103 Wages	\$9,294	\$9,605	\$9,605	\$9,793	\$9,793	\$9,793
1104 Wage Allowances	\$25	\$549	\$549	\$560	\$559	\$559
1105 Compensation and Benefits	\$0					
1201 Travelling	\$8,988	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045
1202 Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$8,850	\$0	\$0	\$0	\$23,782	\$23,782
1204 Stationery, Supplies & Materials	\$224,750	\$158,021	\$183,021	\$150,699	\$150,699	\$150,699
1205 Postal and communication	\$101,860	\$108,158	\$108,158	\$108,158	\$108,158	\$108,158
1206 Electricity and water	\$36,421	\$72,958	\$72,958	\$79,582	\$79,582	\$79,582
1207 Rental and Hire	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$48,001	\$37,493	\$51,493	\$41,843	\$39,150	\$39,150
1209 Consulting Services and Commissions	\$0	\$313,900	\$313,900	\$313,900	\$313,844	\$313,844
1501 Grants, contributions and subventions	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702 Insurance	\$10,232	\$11,348	\$11,348	\$11,348	\$11,348	\$11,348
1703 Miscellaneous	\$660	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery & Equipment		\$0	\$0	\$0	\$0	\$0
Total Programme Program Expenditure	\$2,484,118	\$2,921,876	\$2,960,876	\$2,934,633	\$2,955,668	\$2,955,668

PROJECT EXPENDITURE

Project 1: 0009 Law Revision	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0
1209 Consulting Services and Commissions	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0
Total Project Expenditure (Recurrent)	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	11	11	11	11	11
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	13	14	14	14	14	14

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Produce a comprehensive instruction manual for Chambers.	
Develop statistics database for generating information for advice and litigation.	Database continues to be developed manually.
Generate all internal and or external work reports in a timely manner	
Developmental programmes and training for legal staff and support staff.	No dedicated training workshops were held.

KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Legal Opinions Prepared	96	40	40	40	40	40
No. of Mutual Legal Assistance Requests received	20	20	20	20	20	20
No. of Mutual Legal Assistance Requests Made	5	5	5	5	5	5
No. of Extradition Requests Received	0	1	1	1	1	1
No. of Extradition Requests Made	3	0	0	0	0	0
No. of Marriage Licences Granted	1623	1899	1899	1899	1899	1899
No. of Non-Profit Companies Applications Processed and Vetted	14	15	15	15	15	15
No. of Agreements Vetted	40	25	25	25	25	25
No. of Adoption Matters Processed	20	15	15	15	15	15
No. of Apostilles Processed	74	130	130	130	130	130
No. of Cases Presented and Defended	55	20	20	20	20	20
No. of Alien Licences Processed	15	25	25	25	25	25
No. of Conveyances, Transfers and Leases Processed	97	140	140	140	140	140
No. of Applications for Calls to the Bar processed	10	15	15	15	15	15
No. of Land- Acquisition Board of Assessment Represented	8	8	8	8	8	8

ESTIMATES 2021 - 2022

ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of Cases successfully litigated.	95%	95%	95%	95%	95%	95%
% of Marriage Licence applications processed within 6 hours.	99%	99%	99%	99%	99%	99%
Average time to complete processing of Conveyances, Transfers and Leases.	Within 2-3 weeks of receipt of correct document-ation and information	Within 2-3 weeks of receipt of correct document-ation and information	Within 2-3 weeks of receipt of correct document-ation and information	Within 2-3 weeks of receipt of correct document-ation and information	Within 2-3 weeks of receipt of correct document-ation and information	Within 2-3 weeks of receipt of correct document-ation and information
Average time to process Alien Licence.	Within 7 days of correct document-ation and information	Within 7 days of correct document-ation and information	Within 7 days of correct document-ation and information	Within 7 days of correct document-ation and information	Within 7 days of correct document-ation and information	Within 7 days of correct document-ation and information
Average time to vet Agreements.	5-7 days					
Average time to process Apostilles.	Within 15 minutes					
Average time to process application for due diligence for Call to the Bar.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		FUNDED		FUNDED	
		#	\$	#	\$
POLICY, PLANNING & ADMINISTRATIVE SERVICES					
Executive Direction & Administration	Policy & Planning				
	<i>Agency Admin/Corporate Off- Att Gen</i>				
	Attorney General	1	153,972	1	153,972
	Permanent Secretary	1	117,936	1	117,936
	Human Resource Officer I	1	56,351	1	57,456
	Administrative Assistant	1	56,351	1	57,456
	Senior Executive Officer	0	0	0	0
	Administrative Secretary	1	47,697	1	48,632
		5	432,307	5	435,452
	Allowances				
	Legal Officers Allowance		60,000		60,000
	Entertainment Allowance		14,940		14,940
	Telephone Allowance		6,546		6,546
	Housing Allowance		30,000		30,000
	Special Allowance		55,000		55,000
			166,486		166,486
	Sub-Programme Total	5	598,793	5	601,938
	Budget and Finance				
	<i>Agency Admin/Corporate Off- Att Gen</i>				
	Accountant III, II, I	1	56,351	1	57,456
	Assistant Accountant II, II, I	1	43,763	1	44,621
		2	100,114	2	102,077
	Allowances				
	Acting Allowance		3,737		3,810
			3,737		3,810
	Sub-Programme Total	2	103,851	2	105,887
	General Administrative Support Services				
	<i>Agency Admin/Corporate Off- Att Gen</i>				
	Secretary IV, III, II	2	80,053	2	81,622
	Clerk III, II, I	1	27,242	1	27,776
	Clerk/ Typist	1	19,768	1	20,155
	Receptionist III, II, I	1	23,505	1	23,965
	Office Assistant/ Driver	2	39,535	2	40,310
		7	190,103	7	193,828
	Allowances				
	Uniform Allowance		2,000		2,000
	Meal Allowance		5,100		5,100
			7,100		7,100
	Sub-Programme Total	7	197,203	7	200,928
	Salaries Total		722,524		731,357
	Allowances Total		177,323		177,396
	Programme Total	14	899,847	14	908,754
	DIVISION TOTAL	14	899,847	14	908,754

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		FUNDED		FUNDED	
		#	\$	#	\$
OFFICE OF ATTORNEY GENERAL					
Legal Services					
	Legal Representation				
	<i>Legal Services</i>				
	Solicitor General	1	117,936	1	117,936
	Senior Crown Counsel	3	309,582	3	309,582
	Crown Counsel IV,III, II, I	6	443,141	6	451,829
	Secretary IV, III, II	7	240,354	7	246,071
	Law Clerk III, II	1	23,505	1	23,965
		18	1,134,518	18	1,149,383
	Allowances				
	Entertainment Allowance		17,820		17,820
	Acting Allowance				26,979
	Legal Officers Allowance		186,000		186,000
	Telephone Allowance		6,778		6,778
	Meal Allowance		1,200		1,200
			211,798		238,777
	Sub-Programme Total	18	1,346,316	18	1,388,160
	 Legislative Drafting				
	<i>Legislative Drafting Unit</i>				
	Director	1	117,936	1	117,936
	Deputy Director	1	103,194	1	103,194
	Legal Drafter	4	281,857	4	287,382
	Administrative Secretary	1	47,697	1	48,632
	Secretary IV, III, II	1	40,026	1	40,811
		8	590,710	8	597,955
	Allowances				
	Entertainment Allowance		12,240		12,240
	Legal Officers Allowance		96,000		96,000
	Telephone Allowance		4,008		4,008
			112,248		112,248
	Sub-Programme Total	8	702,958	8	710,203
	 Salaries Total		1,725,228		1,747,338
	Allowance Total		324,046		351,025
	Programme Total	26	2,049,274	26	2,098,363
	DIVISION TOTAL	26	2,049,274	26	2,098,363

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		FUNDED		FUNDED	
		#	\$	#	\$
Management of Vital Records	Registration of Companies				
	<i>Registrar of Companies & Intellectual Property</i>				
	Registrar	1	80,741	1	82,324
	Deputy Registrar	1	72,487	1	73,901
	Assistant Registrar	1	47,697	1	48,632
	Corporate Affairs Officer I	1	40,026	1	40,811
	Secretary IV, III, II	1	27,244	1	27,776
	Accounts Clerk	1	23,504	1	23,965
	Clerk/ Typist	1	19,768	1	20,155
	Clerk III, II, I	1	27,242	1	27,776
	Vault Attendant II, I	1	16,030	1	16,344
	Office Assistant II, I	1	16,030	1	16,344
		10	370,769	10	378,028
	Registration of Intellectual Property				
	<i>Registrar of Companies & Intellectual Property</i>				
	Deputy Registrar	0	0	0	0
	Inspection Officer III, II, I	0	0	0	0
	Patent Officer	1	40,026		0
	Monitoring Officer			1	40,811
	Intellectual Property Officer I	1	40,026	1	40,811
		2	80,052	2	81,622
	Allowances				
	Legal Officers Allowance		30,000		30,000
	Telephone Allowance		582		582
	Acting		0		0
	Uniform Allowances		1,000		1,000
	Meal Allowance		11,400		2,994
			42,982		34,576
	Sub-Programme Total	12	493,803	12	494,226
	Salaries Total		450,821		459,650
	Allowances Total		42,982		34,576
	Pogramme Total	12	493,803	12	494,226
	DIVISION TOTAL	12	493,803	12	494,226
	Agency Salaries Total		2,898,573		2,938,345
	Agency Allowances Total		544,351		562,997
	AGENCY TOTAL	51	3,442,924	51	3,501,343

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,443,747	\$2,891,809	\$2,951,809	\$2,897,698	\$2,897,698	\$2,897,698
	Operating Expenditure	\$2,436,307	\$2,891,809	\$2,951,809	\$2,897,698	\$2,897,698	\$2,897,698
	Capital Expenditure	\$7,440	\$0	\$0	\$0	\$0	\$0
011	COURT ADMINISTRATION SERVICES	\$8,582,891	\$10,140,761	\$10,109,757	\$10,098,910	\$9,485,004	\$9,485,004
	Operating Expenditure	\$8,582,891	\$9,890,761	\$9,859,757	\$10,098,910	\$9,485,004	\$9,485,004
	Capital Expenditure	\$0	\$250,000	\$250,000	\$0	\$0	\$0
013	CROWN PROSECUTION SERVICES	\$2,401,823	\$2,758,443	\$2,749,363	\$2,831,535	\$2,775,227	\$2,775,227
	Operating Expenditure	\$2,401,823	\$2,758,443	\$2,749,363	\$2,775,227	\$2,775,227	\$2,775,227
	Capital Expenditure	\$0	\$0	\$0	\$56,308	\$0	\$0
019	MANAGEMENT OF VITAL RECORDS	\$4,005,021	\$3,722,050	\$3,798,075	\$3,926,147	\$3,449,447	\$3,449,447
	Operating Expenditure	\$4,005,021	\$3,722,050	\$3,798,075	\$3,926,147	\$3,449,447	\$3,449,447
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
030	FORENSIC SCIENCE SERVICES	\$2,195,472	\$2,366,937	\$2,270,996	\$2,972,410	\$1,997,118	\$1,997,118
	Operating Expenditure	\$1,683,966	\$2,013,637	\$1,917,696	\$1,997,118	\$1,997,118	\$1,997,118
	Capital Expenditure	\$511,506	\$353,300	\$353,300	\$975,292	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$19,628,954	\$21,880,000	\$21,880,000	\$22,726,700	\$20,604,494	\$20,604,494
Ministry/Agency Budget Ceiling - Operating		\$19,110,009	\$21,276,700	\$21,276,700	\$21,695,100	\$20,604,494	\$20,604,494
Ministry/Agency Budget Ceiling - Capital		\$518,946	\$603,300	\$603,300	\$1,031,600	\$0	\$0
AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
	Executive/Managerial	15	15	15	15	15	15
	Technical/Front Line Services	72	75	75	55	55	55
	Administrative Support	102	105	105	137	137	137
	Non-Established	26	26	26	26	26	26
TOTAL AGENCY STAFFING		215	221	221	233	233	233

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION							
Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$7,851,845	\$9,368,098	\$9,297,573	\$8,907,116	\$8,439,224	\$8,439,224
1102	Salary Allowances	\$652,139	\$659,230	\$659,230	\$685,725	\$685,725	\$685,725
1103	Wages	\$235,107	\$260,532	\$260,532	\$268,374	\$268,374	\$268,374
1104	Wage Allowances	\$0	\$13,139	\$13,139	\$13,394	\$13,394	\$13,394
1105	Compensation and Benefits	\$7,274	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1201	Travelling	\$803,060	\$743,244	\$743,244	\$677,533	\$668,725	\$668,725
1203	Training	\$54,242	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$663,389	\$533,172	\$548,472	\$495,172	\$495,172	\$495,172
1205	Postal and communication	\$501,785	\$470,081	\$466,081	\$433,729	\$433,729	\$433,729
1206	Electricity and water	\$968,285	\$927,848	\$927,848	\$976,369	\$976,369	\$976,369
1207	Rental and Hire	\$3,155,876	\$3,113,850	\$3,110,850	\$3,127,616	\$3,127,616	\$3,127,616
1208	Operation and Maintenance	\$858,485	\$962,359	\$578,559	\$550,106	\$550,106	\$550,106
1209	Consulting Services and Commissions	\$721,026	\$691,369	\$1,079,894	\$1,147,488	\$1,147,488	\$1,147,488
1501	Grants, contributions and subventions	\$2,320,307	\$3,040,903	\$3,100,903	\$3,919,603	\$3,305,697	\$3,305,697
1702	Insurance	\$5,017	\$77,703	\$75,203	\$77,703	\$77,703	\$77,703
Total Non Statutory Operating Expenditure		\$18,797,837	\$20,964,528	\$20,964,528	\$21,382,928	\$20,292,322	\$20,292,322

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Statutory Expenditure							
1101	Salaries	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972
1102	Salary Allowances	\$158,200	\$158,200	\$158,200	\$158,200	\$158,200	\$158,200
Total Statutory Expenditure		\$312,172	\$312,172	\$312,172	\$312,172	\$312,172	\$312,172
Total Operating Expenditure		\$19,110,009	\$21,276,700	\$21,276,700	\$21,695,100	\$20,604,494	\$20,604,494
Capital Expenditure							
2110	Buildings and Infrastructures	\$511,506	\$250,000	\$250,000	\$738,702	\$0	\$0
2120	Plant, Machinery and Equipment	\$7,440	\$353,300	\$353,300	\$292,898	\$0	\$0
Total Capital Expenditure		\$518,946	\$603,300	\$603,300	\$1,031,600	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$19,628,954	\$21,880,000	\$21,880,000	\$21,726,700	\$20,604,494	\$20,604,494

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$1,180,165	\$1,445,000	\$1,445,000	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$1,451,992	\$0	\$0
PROJECT EXPENDITURE	\$1,180,165	\$1,445,000	\$1,445,000	\$1,451,992	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION 015 CROWN PROSECUTION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,063,353	\$1,437,205	\$1,428,125	\$1,447,809	\$1,447,809	\$1,447,809
1102	Salary Allowances	\$301,614	\$343,771	\$343,771	\$338,726	\$338,726	\$338,726
1103	Wages	\$13,859	\$12,612	\$12,612	\$15,982	\$15,982	\$15,982
1104	Wage Allowance	\$0	\$1,050	\$1,050	\$1,070	\$1,070	\$1,070
1105	Compensation and Benefits	\$7,274	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000
1201	Travelling	\$144,563	\$176,038	\$176,038	\$176,038	\$176,038	\$176,038
1204	Stationery, Supplies & Materials	\$106,873	\$99,364	\$99,364	\$99,364	\$99,364	\$99,364
1205	Postal and communication	\$75,548	\$82,165	\$82,165	\$81,200	\$81,200	\$81,200
1206	Electricity and water	\$142,130	\$145,819	\$145,819	\$162,021	\$162,021	\$162,021
1207	Rental and Hire	\$404,715	\$405,972	\$405,972	\$405,972	\$405,972	\$405,972
1208	Operation and Maintenance	\$120,696	\$50,212	\$50,212	\$50,260	\$50,260	\$50,260
1209	Consulting Services and Commissions	\$112,833	\$109,435	\$109,435	\$109,435	\$109,435	\$109,435
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$56,308	\$0	\$0
Total Division Expenditure		\$2,493,459	\$2,956,643	\$2,947,563	\$3,037,185	\$2,980,877	\$2,980,877

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure	\$91,636	\$198,200	\$198,200	\$205,650	\$205,650	\$205,650
1101 Salaries		\$112,211	\$112,211	\$114,411	\$114,411	\$114,411
1204 Stationery, Supplies & Materials	\$10,067	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1205 Postal and communication	\$5,558	\$3,243	\$3,243	\$3,243	\$3,243	\$3,243
1206 Electricity and water	\$50,461	\$46,819	\$46,819	\$52,021	\$52,021	\$52,021
1208 Operation and Maintenance	\$350	\$917	\$917	\$965	\$965	\$965
1209 Consulting Services and Commissions	\$25,200	\$32,010	\$32,010	\$32,010	\$32,010	\$32,010
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$91,636	\$198,200	\$198,200	\$205,650	\$205,650	\$205,650

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Revised	Estimate	Estimate	Estimate

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

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

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 013 CROWN PROSECUTION SERVICES

PROGRAMME

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Non Statutory Expenditure		\$2,089,651	\$2,446,271	\$2,437,191	\$2,463,055	\$2,463,055	\$2,463,055
1101	Salaries	\$909,381	\$1,171,022	\$1,161,942	\$1,179,426	\$1,179,426	\$1,179,426
1102	Salary Allowances	\$143,414	\$185,571	\$185,571	\$180,526	\$180,526	\$180,526
1103	Wages	\$13,859	\$12,612	\$12,612	\$15,982	\$15,982	\$15,982
1104	Wage Allowances	\$0	\$1,050	\$1,050	\$1,070	\$1,070	\$1,070
1105	Compensation and Benefits	\$7,274	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000
1201	Travelling	\$144,563	\$176,038	\$176,038	\$176,038	\$176,038	\$176,038
1204	Stationery, Supplies & Materials	\$96,806	\$96,364	\$96,364	\$96,364	\$96,364	\$96,364
1205	Postal and communication	\$69,990	\$78,922	\$78,922	\$77,957	\$77,957	\$77,957
1206	Electricity and water	\$91,669	\$99,000	\$99,000	\$110,000	\$110,000	\$110,000
1207	Rental and Hire	\$404,715	\$405,972	\$405,972	\$405,972	\$405,972	\$405,972
1208	Operation and Maintenance	\$120,346	\$49,295	\$49,295	\$49,295	\$49,295	\$49,295
1209	Consulting Services and Commissions	\$87,633	\$77,425	\$77,425	\$77,425	\$77,425	\$77,425
Total Statutory Expenditure		\$312,172	\$312,172	\$312,172	\$312,172	\$312,172	\$312,172
1101	Salaries	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972
1102	Salary Allowances	\$158,200	\$158,200	\$158,200	\$158,200	\$158,200	\$158,200
Total Operating Expenditure		\$2,401,823	\$2,758,443	\$2,749,363	\$2,775,227	\$2,775,227	\$2,775,227
Total Capital Expenditure		\$0	\$0	\$0	\$56,308	\$0	\$0
2110	Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$56,308	\$0	\$0
Total Programme Expenditure		\$2,401,823	\$2,758,443	\$2,749,363	\$2,831,535	\$2,775,227	\$2,775,227

STATUTORY EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972	\$153,972
1102	Salary Allowances	\$158,200	\$158,200	\$158,200	\$158,200	\$158,200	\$158,200
Total Statutory Expenditure		\$312,172	\$312,172	\$312,172	\$312,172	\$312,172	\$312,172

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	2	2	2
Technical/Front Line Services	11	13	13	13	13	13
Administrative Support	12	12	12	12	12	12
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	28	30	30	29	29	29

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Restructuring of the Crown Prosecution Service to ensure optimal functioning of the Programme	Submissions were made to have two key positions (Case Managers and Office Manager) established under the Crown Prosecution Service's programme however these have not been approved.
To build a cadre of experts in various aspects of criminal law and to ensure that the staff of the Crown Prosecution Service are fully equipped with knowledge of new developments in the legal arena	All Prosecutors at the DPP's Office have benefited from technical assistance received from international agencies. Given the evolving nature of crime and the methods by which crime is perpetrated specialist knowledge, skill and experience are needed by Prosecutors to effectively prosecute those crimes.
Establish a Scholarship Fund from proceeds of cash forfeited to the State in order to augment the number of Prosecutors representing the State in both the Magistrate and High Court	Still outstanding (little or no progress)
Become a wholly independent prosecuting agency	In discourse

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Restructuring of the Crown Prosecution Service to ensure optimal functioning of the Programme by means of effective recruitment and maintaining appropriate classification of employees to enhance staff productivity and programme performance.
Building a cadre of experts in various aspects of criminal law by providing relevant skills training to Prosecutors and ensuring that staff are fully equipped with the knowledge, skills and tools necessary for success. Building partnerships with regional and international organizations with an aim of enhancing prosecutorial skills of prosecutors is pivotal for its accomplishment.
Establishment of a Scholarship Fund from proceeds of cash forfeited to the State in order to augment the number of Prosecutors representing the State in both the District and High Courts.
Invest in a proper legal Case File Management Software to enable effective workflow management, tracking and measuring of key performance indicators, automation / digitization and control over cases during the entire life cycle of cases and for the keeping and generating accurate statistical information
Relocation of Office to address office space issues
Expedient hearing of capital and non-capital offences which will significantly lessen the number of years spent on remand by defendants
Significantly reduce the backlog of matters before the High Court

Output Indicators (the quantity of output or services delivered by the programme)						
Number of indictable convictions	112	200	177	200	250	250
Number of indictable acquittals	15	10	14	10	10	10
Number of indictable matters discontinued / withdrawn	119	100	113	100	100	100
Number of indictable matters dismissed	27	5	27	27	27	27
Number of defendants discharged for indictable matters	27	10	27	27	27	27
Number of indictable matters lodged	278	2900	300	300	300	300
Number of summary matters lodged	1594	2000	2000	2000	2000	2000
Number of summary convictions	389	800	400	400	400	400
Number of summary acquittals	19	10	10	10	10	10
Number of summary matters discontinued / withdrawn	427	300	300	300	250	200
Number of summary matters dismissed	77	50	50	50	50	50
Number of summary matters discharged	10	10	10	10	10	10
Money Laundering trials concluded	2	7	7	7	7	7
Money Laundering cases dismissed / withdrawn				3	3	3
Number of asset forfeiture convictions		20	20			
Civil forfeiture proceedings withdrawn				9	9	9
Number of appeal cases defended	16	20	14	20	25	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to provide advice/opinion.	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks	1 week
Average time taken to prosecute a summary matter.	6 months					
Average time taken to prosecute an indictable matter.	4 years	4 years	4 years	3 years	3 years	2 years
Average time for case preparation.	3 months	2 months	2 months	1 month	1 month	1 month

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION SUMMARY

DIVISION		016 CIVIL STATUS REGISTRY					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,240,327	\$1,136,984	\$1,136,984	\$1,187,061	\$719,169	\$719,169
1102	Salary Allowances	\$61,580	\$46,416	\$46,416	\$51,068	\$51,068	\$51,068
1201	Travelling	\$0	\$0	\$0	\$25,236	\$16,428	\$16,428
1204	Stationery, Supplies & Materials	\$86,697	\$42,200	\$57,500	\$22,200	\$22,200	\$22,200
1205	Postal and communication	\$23,181	\$15,595	\$15,595	\$15,588	\$15,588	\$15,588
1206	Electricity and water	\$148,239	\$135,073	\$135,073	\$108,068	\$108,068	\$108,068
1208	Operation and Maintenance	\$78,986	\$21,649	\$26,691	\$21,649	\$21,649	\$21,649
Total Division Expenditure		\$1,639,010	\$1,397,917	\$1,418,259	\$1,430,870	\$954,170	\$954,170

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	019 MANAGEMENT OF VITAL RECORDS
PROGRAMME OBJECTIVE:	To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Total Operating Expenditure		\$1,639,010	\$1,397,917	\$1,418,259	\$1,430,870	\$954,170	\$954,170
1101	Salaries	\$1,240,327	\$1,136,984	\$1,136,984	\$1,187,061	\$719,169	\$719,169
1102	Salary Allowances	\$61,580	\$46,416	\$46,416	\$51,068	\$51,068	\$51,068
1201	Travelling	\$0	\$0	\$0	\$25,236	\$16,428	\$16,428
1204	Stationery, Supplies & Materials	\$86,697	\$42,200	\$57,500	\$22,200	\$22,200	\$22,200
1205	Postal and communication	\$23,181	\$15,595	\$15,595	\$15,588	\$15,588	\$15,588
1206	Electricity and water	\$148,239	\$135,073	\$135,073	\$108,068	\$108,068	\$108,068
1208	Operation and Maintenance	\$78,986	\$21,649	\$26,691	\$21,649	\$21,649	\$21,649
Total Capital		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,639,010	\$1,397,917	\$1,418,259	\$1,430,870	\$954,170	\$954,170

PROJECT EXPENDITURE

0010 Computer Aided Birth Certificate		\$589,219	\$476,661	\$476,661	\$476,700	\$0	\$0
1101	Salaries	\$577,191	\$429,661	\$429,661	\$467,892	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$8,808	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1206	Electricity and Water	\$12,028	\$27,000	\$27,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$589,219	\$476,661	\$476,661	\$467,892	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$589,219	\$476,661	\$476,661	\$467,892	\$0	\$0

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

Category						
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	13	13	13	14	14	14
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	16	16	18	18	18

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35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Revision of Civil Status Regulations	Ongoing - due to staff shortage
Decentralization of Civil Status Services and Introduction of computer generated birth certificates on secured paper.	Ongoing - Awaiting on implementation Agency
Full Digitization of vital records	Ongoing - Awaiting Implementation Agency- Partial Implementation of Automated Vital Records Management System
Provision of online services to the Public	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Revision of Civil Status Regulations						
Decentralization of Civil Status Services and Introduction of computer generated birth certificates on secured paper.						
Full Digitization of vital records						
Provision of online services to the Public						
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vital records issued	33,362	41,000	20,000	41,000	41,000	41,000
Number of rectifications done	6,541	7,000	4,000	7,000	7,000	7,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to register births (days)	2	2	2	2	2	2
Average time taken to rectify vital records (days)	1	1	1	1	1	1
Average time taken to produce a vital record	10mins	10mins	10mins	10mins	10mins	10mins

SECTION 2: DIVISION SUMMARY

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$1,862,661	\$2,531,458	\$2,531,458	\$1,968,875	\$1,968,875	\$1,968,875
1102 Salary Allowances	\$158,293	\$215,050	\$215,050	\$223,441	\$223,441	\$223,441
1103 Wages	\$89,085	\$89,599	\$89,599	\$91,356	\$91,356	\$91,356
1104 Wage Allowances	\$0	\$4,320	\$4,320	\$4,404	\$4,404	\$4,404
1201 Travelling	\$332,585	\$285,907	\$285,907	\$211,555	\$211,555	\$211,555
1204 Stationery, Supplies & Materials	\$113,343	\$94,800	\$94,800	\$76,800	\$76,800	\$76,800
1205 Postal and communication	\$147,129	\$64,519	\$64,519	\$64,492	\$64,492	\$64,492
1206 Electricity and water	\$206,072	\$203,048	\$203,048	\$236,148	\$236,148	\$236,148
1207 Rental and Hire	\$951,526	\$874,944	\$871,944	\$924,888	\$924,888	\$924,888
1208 Operation and Maintenance	\$120,594	\$110,303	\$99,461	\$94,119	\$94,119	\$94,119
1209 Consulting Services and Commissions	\$116,300	\$31,000	\$101,525	\$31,000	\$31,000	\$31,000
1501 Grants, contributions and subventions	\$2,207,487	\$2,780,781	\$2,780,781	\$3,659,481	\$3,045,575	\$3,045,575
1702 Insurance	\$0	\$8,500	\$7,000	\$8,500	\$8,500	\$8,500
2110 Buildings and Infrastructures	\$0	\$250,000	\$250,000	\$0	\$0	\$0
Total Division Expenditure	\$6,305,074	\$7,544,229	\$7,599,412	\$7,595,059	\$6,981,153	\$6,981,153

ESTIMATES 2021 - 2022

35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$4,341,572	\$5,419,752	\$5,415,252	\$5,559,224	\$4,945,318	\$4,945,318
1101 Salaries	\$1,087,744	\$1,709,984	\$1,709,984	\$1,071,131	\$1,071,131	\$1,071,131
1102 Salary Allowances	\$100,117	\$63,684	\$63,684	\$67,913	\$67,913	\$67,913
1103 Wages	\$33,532	\$18,599	\$18,599	\$18,964	\$18,964	\$18,964
1104 Wage Allowances	\$0	\$1,550	\$1,550	\$1,580	\$1,580	\$1,580
1201 Travelling	\$312,968	\$258,276	\$258,276	\$183,924	\$183,924	\$183,924
1204 Stationery, Supplies & Materials	\$40,560	\$58,700	\$58,700	\$40,700	\$40,700	\$40,700
1205 Postal and communication	\$59,060	\$32,116	\$32,116	\$32,092	\$32,092	\$32,092
1206 Electricity and water	\$34,040	\$32,048	\$32,048	\$35,609	\$35,609	\$35,609
1207 Rental and Hire	\$450,816	\$425,388	\$422,388	\$425,388	\$425,388	\$425,388
1208 Operation and Maintenance	\$15,248	\$31,126	\$31,126	\$14,942	\$14,942	\$14,942
1501 Grants, contributions and subventions	\$2,207,487	\$2,780,781	\$2,780,781	\$3,659,481	\$3,045,575	\$3,045,575
1702 Insurance	\$0	\$7,500	\$6,000	\$7,500	\$7,500	\$7,500
Total Capital Expenditure	\$0	\$250,000	\$250,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$250,000	\$250,000	\$0	\$0	\$0
Total Programme Expenditure	\$4,341,572	\$5,669,752	\$5,665,252	\$5,559,224	\$4,945,318	\$4,945,318

PROJECT EXPENDITURE

0321 Swift Justice Project-Reducing Backlog of Cases	\$0	\$968,339	\$968,339	\$0	\$0	\$0
1101 Salaries	\$0	\$604,655	\$604,655	\$0	\$0	\$0
1201 Travelling	\$0	\$79,500	\$79,500	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$18,000	\$18,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$16,184	\$16,184	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$250,000	\$250,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$718,339	\$718,339	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$250,000	\$250,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$968,339	\$968,339	\$0	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Forward	2023/24 Forward
Executive/Managerial	3	3	3	3	3
Technical/Front Line Services	6	6	6	7	7
Administrative Support	13	13	13	15	15
Non-Established	2	2	2	2	2
TOTAL PROGRAMME STAFFING	24	24	24	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Reduce the number of persons on remand	
Reduce the backlog of cases in the Criminal Division	
Reduce the backlog of cases in the Civil Division	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
Increase the utilization of ADR mechanisms	
Increase the capacity to hear and determine cases	
Resume Criminal Trials	
Reduce the backlog of cases in the Criminal Division	

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35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed	242	240	200	500	1200	1200
Number of civil/commercial cases disposed	550	500	1000	1100	1200	1200
Number of Probate's applications granted for the period	250	300	300	350	350	400
Number of hearings of all cases in the Courts	12,000	12,000	12,000	12,000	12,000	12,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of filed criminal cases disposed for the period	65%	65%	65%	80%	150%	150%
Percentage of filed civil cases disposed for the period	48%	48%	120%	150%	150%	150%
Utilization rate of JEMS	70%	70%	75%	100%	100%	100%
Average time taken to process Probates	3 weeks	3 weeks	6 weeks	3 weeks	3 weeks	3 weeks
Percentage of Probates disposed of	63%	63%	100%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	019 MANAGEMENT OF VITAL RECORDS
PROGRAMME OBJECTIVE:	To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public

PROGRAMME EXPENDITURE

SOC Item No.	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure	\$1,963,503	\$1,874,477	\$1,934,160	\$2,035,835	\$2,035,835	\$2,035,835
1101 Salaries	\$774,917	\$821,474	\$821,474	\$897,744	\$897,744	\$897,744
1102 Salary Allowances	\$58,177	\$151,366	\$151,366	\$155,528	\$155,528	\$155,528
1103 Wages	\$55,553	\$71,000	\$71,000	\$72,392	\$72,392	\$72,392
1104 Wage Allowances	\$0	\$2,770	\$2,770	\$2,824	\$2,824	\$2,824
1201 Travelling	\$19,617	\$27,631	\$27,631	\$27,631	\$27,631	\$27,631
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$72,783	\$36,100	\$36,100	\$36,100	\$36,100	\$36,100
1205 Postal and communication	\$88,069	\$32,403	\$32,403	\$32,400	\$32,400	\$32,400
1206 Electricity and water	\$172,032	\$171,000	\$171,000	\$200,539	\$200,539	\$200,539
1207 Rental and Hire	\$500,710	\$449,556	\$449,556	\$499,500	\$499,500	\$499,500
1208 Operation and Maintenance	\$105,346	\$79,177	\$68,335	\$79,177	\$79,177	\$79,177
1209 Consulting Services and Commissions	\$116,300	\$31,000	\$101,525	\$31,000	\$31,000	\$31,000
1702 Insurance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,963,503	\$1,874,477	\$1,934,160	\$2,035,835	\$2,035,835	\$2,035,835

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	9	9	9	5	5	5
Administrative Support	18	21	21	26	26	26
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	33	36	36	37	37	37

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35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase revenue in the Sheriff's Office -Judicial Sales by March 2020	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Increase revenue in the Sheriff's Office -Judicial Sales by March 2021

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Sheriff's Judicial sales		21	21			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 2: DIVISION DETAILS

DIVISION **018 DISTRICT COURT**

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,911,325	\$2,152,888	\$2,127,384	\$2,194,104	\$2,194,104	\$2,194,104
1102	Salary Allowances	\$210,970	\$179,326	\$179,326	\$197,636	\$197,636	\$197,636
1103	Wages	\$87,110	\$116,090	\$116,090	\$117,978	\$117,978	\$117,978
1104	Wage Allowances	\$0	\$4,790	\$4,790	\$4,883	\$4,883	\$4,883
1105	Compensation and Benefits	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$252,438	\$224,286	\$224,286	\$215,420	\$215,420	\$215,420
1204	Stationery, Supplies & Materials	\$72,349	\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
1205	Postal and communication	\$94,603	\$138,469	\$138,469	\$138,453	\$138,453	\$138,453
1206	Electricity and water	\$184,415	\$144,468	\$144,468	\$160,520	\$160,520	\$160,520
1207	Rental and Hire	\$1,056,450	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$298,450	\$104,373	\$104,373	\$104,373	\$104,373	\$104,373
1209	Consulting Services and Commissions	\$22,042	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	\$50,196	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$970	\$2,741	\$1,741	\$2,741	\$2,741	\$2,741
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$4,241,319	\$4,471,009	\$4,444,505	\$4,539,686	\$4,539,686	\$4,539,686

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35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$4,241,319	\$4,471,009	\$4,444,505	\$4,539,686	\$4,539,686	\$4,539,686
1101 Salaries	\$1,911,325	\$2,152,888	\$2,127,384	\$2,194,104	\$2,194,104	\$2,194,104
1102 Salary Allowances	\$210,970	\$179,326	\$179,326	\$197,636	\$197,636	\$197,636
1103 Wages	\$87,110	\$116,090	\$116,090	\$117,978	\$117,978	\$117,978
1104 Wage Allowances	\$0	\$4,790	\$4,790	\$4,883	\$4,883	\$4,883
1105 Compensation and Benefits	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201 Travelling	\$252,438	\$224,286	\$224,286	\$215,420	\$215,420	\$215,420
1204 Stationery, Supplies & Materials	\$72,349	\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
1205 Postal and communication	\$94,603	\$138,469	\$138,469	\$138,453	\$138,453	\$138,453
1206 Electricity and water	\$184,415	\$144,468	\$144,468	\$160,520	\$160,520	\$160,520
1207 Rental and Hire	\$1,056,450	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256
1208 Operation and Maintenance	\$298,450	\$104,373	\$104,373	\$104,373	\$104,373	\$104,373
1209 Consulting Services and Commissions	\$22,042	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1501 Grants, contributions and subventions	\$50,196	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702 Insurance	\$970	\$2,741	\$1,741	\$2,741	\$2,741	\$2,741
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$4,241,319	\$4,471,009	\$4,444,505	\$4,539,686	\$4,539,686	\$4,539,686

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0259 Retrofitting works for Gros-Islet District Court	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	18	19	19	20	20	20
Administrative Support	32	32	32	33	33	33
Non-Established	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	64	65	65	67	67	67

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35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase sittings in the Second District Court	<p>This Key Programme Strategies has not been met for two significant reasons:</p> <p>1. The impact of the Covid-19 Pandemic has resulted in the suspension of all Court Sittings, apart from urgent matters example, Bail and Family Court matters and all other matters unless deemed fit by the court for example, trials of remanded previous sexual offences matters. As a result, there has been a decrease in Court Sittings in all Courts on all levels nationwide.</p> <p>2. In August 2020, staff were once again re-located from the newly refurbished Court House building due, once again to poor air quality issues. This remains the case to date. The long outstanding parts to repair the air conditioning system has been instilled and appears to be working well. The only outstanding issues relates to plumbing works and possible air quality tests.</p>
Implementation of revised structure and improvement of terms and conditions of appointments for Magistrates.	<p>The revised re-structure of the Magistracy remains outstanding despite completion of the revised Job Descriptions.</p> <p>Interview for the two long outstanding posts for Magistrates, took place in December of 2019, with the appointment of one additional Magistrate effective May, 2020.</p>
Establishment of Independent Office of the Coroner	<p>Re-submission of the New Initiative was not funded. It is hoped that this will be implemented in the forth coming financial cycle.</p>
Relocation of Gros-Islet Court	<p>The Gros- Islet court was closed in September 2019, due to the significant disrepair of the building.</p> <p>The Gros-Islet Court is re-located to the Magistrates Court at Coral Street.</p> <p>The Resource Centre is no longer available and efforts are being made to find other viable locations by utilizing funds for the project.</p> <p>A new initiative for the Soufriere Court was not funded. The Court House remains in total disrepair, in addition to lack of space and toilet facilities in contravention of the Covid-19 Law Protocols, and basic health and safety provisions.</p> <p>Reference has been made to the Ministry of Infrastructure who have submitted plans and costing's to the Ministry of Finance.</p>
Implementation - Revised Staff Structure	<p>Partial implementation has seen creation of two Case Managers posts and the second phase to include creation of Senior Executive Officer for Second District Court.</p> <p>The creation and implementation of part of the previously submitted and approved staff structure in respect of the two Case Managers, is working well. They are proving to be an assets to the smooth running of the system.</p> <p>The implementation of the Senior Executive Officer post in the Second District Court and Receptionist remains outstanding.</p>
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
<p>Increase sittings in the Second District Court</p> <p>Implementation of revised structure and improvement of terms and conditions of appointments for Magistrates.</p> <p>Establishment of Independent Office of the Coroner</p> <p>Relocation of Gros-Islet Court</p> <p>Implementation - Revised Staff Structure</p>	

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35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Inquests disposed	0	20	25	30	35	40
Number of Civil Cases disposed	508	800	800	1000	1200	1250
Number of Criminal Cases disposed	1184	2800	800	3000	3500	3500
Number of Traffic matters disposed	372	500	600	800	900	1000
Number of cases disposed of in the family court (affiliation)	8	220	250	250	250	250
Number of cases disposed of in the family court (domestic violence)	231	300	350	400	450	500
Number of cases disposed of in the second district (affiliation)	88	200	220	500	320	360
Number of cases disposed of in the second district (domestic violence)	85	200	250	280	310	350
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average efficiency rate of criminal cases disposed.	40%	60%	60%	80%	80%	90%
Average efficiency rate of disposed civil cases.	90%	95%	95%	85%	80%	80%

SECTION 2: DIVISION SUMMARY

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$504,853	\$737,221	\$701,280	\$720,274	\$720,274	\$720,274
1102	Salary Allowances	\$6,023	\$4,073	\$4,073	\$4,071	\$4,071	\$4,071
1103	Wages	\$29,407	\$26,466	\$26,466	\$26,984	\$26,984	\$26,984
1104	Wage Allowances	\$0	\$1,665	\$1,665	\$1,698	\$1,698	\$1,698
1201	Travelling	\$50,563	\$31,777	\$31,777	\$31,668	\$31,668	\$31,668
1203	Training	\$10,389	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$222,435	\$180,423	\$180,423	\$180,423	\$180,423	\$180,423
1205	Postal and communication	\$22,683	\$27,709	\$27,709	\$27,708	\$27,708	\$27,708
1206	Electricity and water	\$182,578	\$207,035	\$207,035	\$207,024	\$207,024	\$207,024
1208	Operation and Maintenance	\$185,184	\$193,672	\$193,672	\$193,672	\$193,672	\$193,672
1209	Consulting Services and Commissions	\$469,851	\$543,934	\$483,934	\$543,934	\$543,934	\$543,934
1702	Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
2110	Buildings and Infrastructures	\$511,506	\$0	\$0	\$738,702	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$353,300	\$353,300	\$236,590	\$0	\$0
Total Division Expenditure		\$2,195,472	\$2,366,937	\$2,270,996	\$2,972,410	\$1,997,118	\$1,997,118

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35: DEPARTMENT OF JUSTICE

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,683,966	\$2,013,637	\$1,917,696	\$1,997,118	\$1,997,118	\$1,997,118
1101 Salaries	\$504,853	\$737,221	\$701,280	\$720,274	\$720,274	\$720,274
1102 Salary Allowances	\$6,023	\$4,073	\$4,073	\$4,071	\$4,071	\$4,071
1103 Wages	\$29,407	\$26,466	\$26,466	\$26,984	\$26,984	\$26,984
1104 Wage Allowances	\$0	\$1,665	\$1,665	\$1,698	\$1,698	\$1,698
1201 Travelling	\$50,563	\$31,777	\$31,777	\$31,668	\$31,668	\$31,668
1203 Training	\$10,389	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$222,435	\$180,423	\$180,423	\$180,423	\$180,423	\$180,423
1205 Postal and communication	\$22,683	\$27,709	\$27,709	\$27,708	\$27,708	\$27,708
1206 Electricity and water	\$182,578	\$207,035	\$207,035	\$207,024	\$207,024	\$207,024
1208 Operation and Maintenance	\$185,184	\$193,672	\$193,672	\$193,672	\$193,672	\$193,672
1209 Consulting Services and Commissions	469,851	\$543,934	\$483,934	\$543,934	\$543,934	\$543,934
1702 Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
Total Capital Expenditure	\$511,506	\$353,300	\$353,300	\$975,292	\$0	\$0
2110 Buildings and Infrastructures	\$511,506	\$0	\$0	\$738,702	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$353,300	\$353,300	\$236,590	\$0	\$0
Total Programme Expenditure	\$2,195,472	\$2,366,937	\$2,270,996	\$2,972,410	\$1,997,118	\$1,997,118

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
0249 Rehabilitation of Forensic Lab	\$511,506	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$511,506	\$0	\$0	\$0	\$0	\$0
0344 Examination and Analysis of Firearms	\$0	\$0	\$0	\$284,299	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$47,709	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$236,590	\$0	\$0
0345 Establishment of Scenes of Crime Office	\$0	\$0	\$0	\$690,993	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$690,993	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$511,506	\$0	\$0	\$975,292	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$511,506	\$0	\$0	\$975,292	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	9	9	9
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	13	13	13	15	15	15

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35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Get DNA Unit online and implement new DNA quantitation system; Acquire upgraded instrument for analysis	Training on the new quantitation system was completed. Technical procedures for examinations are completed to ISO 17025 standards; evidence examinations have resumed. Purchase of the 3130 machine is in progress. Contract has been finalized and signed. Awaiting payment and shipping. Training is also included but dependent on travel restrictions due to COVID 19 impact. Once the instrument is installed, validations to recommence DNA services will start. A Forensic Scientist I will be hired for the DNA Unit as well as a Forensic Assistant to serve the Biology Unit.
Re-establish the Forensic Pathology Service at the Laboratory	The Forensic Pathology Unit operations at the Saint Lucia Forensic Science Laboratory ceased in 2019. The Forensic Pathologist did not renew the contract for this financial year. We also did not hire another forensic pathologist since the intended candidate took up a teaching position and was unavailable for hire. Another candidate was identified for give, however this process was adversely impacted by the global pandemic and travel prohibitions. A national forensic pathologist is in training. This individual should be available by December 2020 and we hope to re-establish the service then.
Get Trace Unit online and commence training of analyst to perform casework in Trace Analysis.	To date, this has not been achieved. A trace Consultant was hired; however the trainee is still functioning as the Evidence Officer at the laboratory; Delays with the Public Service Department have precluded hiring an Evidence Officer. The Consultant was reassigned to the Chemistry Unit to reduce case backlogs and this has been 100% effective. All Chemistry backlogs have been cleared.
Continued development and Implementation of a Quality Management System.	The Quality Management System designed after ISO 17025:2017 is 80% completed to date. Respective Units are developing new procedures and revising old ones in keeping with the requirements of the Standard in preparation for assessment. Hiring an Evidence Officer and Forensic Scientist are critical to the success of this venture. The DNA Act is also necessary legislation to support DNA analysis at the laboratory
Absorb the Crime Scene Unit under the umbrella of the Forensic Science Services	This initiative was not realized; the renovation of the laboratory to house the Crime Scene Unit did not materialize and the funds were lost due to a much higher estimate than anticipated from Department of Infrastructure. The initiative will be resubmitted for upcoming financial year
Training for DNA analysts on new analysis methods and platforms	The DNA analyst was trained on the use and methods of the 7500 RT-PCR instrument acquired in 2015. Further training will be completed using new technologies.
Train new Evidence Officer in Justicetrax LIMS and to management of Unit operations (IAPE certification)	This initiative was not realized. To date, we have not hired the Evidence Officer for the laboratory.
Bloodstain Pattern Analysis Training and Certification	This initiative was not realized. The training budget was cut due to the financial impact of the global pandemic. This initiative will be resubmitted for the upcoming financial year.
Shooting Reconstruction and Firearm examination training	This initiative was not realized. The training budget was cut due to the financial impact of the global pandemic. This initiative will be resubmitted for the upcoming financial year.
Emotional Intelligence and Team Building Training	Staff completed a two-day training on Emotional Intelligence conducted by Department of Public Service; It is being completed in phases so all Staff have an opportunity to benefit
Train the Trainer Expert Witness Testimony training Course	This initiative will be held in December 2020 to train new analysts and Staff in expert witness testimony. We also involve our stakeholders such as the Office of the DPP, RSLPF, OKEU hospital Staff

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35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
External Training for Laboratory analysts	Biology analyst, and DNA analyst assisted with PCR training for COVID 19 testing and were trained on new instrumentation and methods. DNA analyst and Laboratory Director attended the 2-day Bode Virtual Forensic Conference which is geared specifically to DNA as well as 3-day SWAFS Conference; Evidence Staff completed IAPE training as well as attended virtual seminars; Drug chemistry analysts attended 3-day SWAFS conference; All Staff completed external Ethics training; all Staff have met minimum 8 hours of Continuing Education for 2020.
Purchase new GC/MS instrument with hydrogen generator to begin generating income for the laboratory; Establish a Statutory Instrument to support this initiative	This initiative is on-going. We are working on the Cabinet memo to institute a fee structure for services at the laboratory
Referral of casework for RSLPF, as needed	Over 40 cases referred for analysis; current and backlog cases
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
Continue initiative to re-start DNA services. Hire Forensic Scientist I and complete validations to get DNA Unit online	
Absorb the Crime Scene Unit under the umbrella of the Forensic Science Services	
Training for DNA analysts on new analysis methods (5-dye machine) and platforms (3130)	
Train new Evidence Officer in Justicetrax LIMS and to management of Unit operations (IAPE certification)	
Get Trace Unit online and begin training trace analyst; Commence body fluid identification	
Re-establish the Forensic Pathology Service at the Laboratory	
Commence serial number restorations in Chemistry Unit	
Execute Quality Management System and gain ISO 17025 accreditation	
Shooting Reconstruction and Firearm examination training	
Bloodstain Pattern Analysis Training and Certification	
Emotional Intelligence and Team Building Training	
External/Internal Training for Laboratory analysts as required by ISO 17025 standard	
Establish fee structure for referral toxicology services as well as seized drug testing to generate income	
Referral of casework for RSLPF, as needed	

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35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed	39	8	18	27	25	40
Number of Drug cases completed.	34	50	28	46	100	100
Number of Biology cases completed	0	0	28	28	20	30
Number of Trace cases completed	1	2	2	5	5	5
Number of Toxicology cases completed	0	0	1	12	5	15
Number of Forensic Pathology cases completed	0	0	52	0	30	50

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for 1st round of testing for DNA cases.	8 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases.	6-8 weeks	6 weeks	5 weeks	6 weeks	4 weeks	4 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology cases.	5 weeks	4 weeks	4 weeks	4 weeks	3 weeks	3 weeks

SECTION 2: DIVISION SUMMARY

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101 Salaries	\$1,423,297	\$1,526,314	\$1,526,314	\$1,542,965	\$1,542,965	\$1,542,965
1102 Salary Allowances	\$71,858	\$28,794	\$28,794	\$28,983	\$28,983	\$28,983
1103 Wages	\$15,645	\$15,765	\$15,765	\$16,074	\$16,074	\$16,074
1104 Wage Allowances	\$0	\$1,314	\$1,314	\$1,339	\$1,339	\$1,339
1201 Travelling	\$22,911	\$25,236	\$25,236	\$17,616	\$17,616	\$17,616
1203 Training	\$43,853	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$61,692	\$44,185	\$44,185	\$44,185	\$44,185	\$44,185
1205 Postal and communication	\$138,641	\$141,624	\$137,624	\$106,288	\$106,288	\$106,288
1206 Electricity and water	\$104,851	\$92,405	\$92,405	\$102,588	\$102,588	\$102,588
1207 Rental and Hire	\$743,185	\$778,678	\$778,678	\$742,500	\$742,500	\$742,500
1208 Operation and Maintenance	\$54,575	\$482,150	\$104,150	\$86,033	\$86,033	\$86,033
1209 Consulting Services and Commissions	\$0	\$0	\$378,000	\$456,119	\$456,119	\$456,119
1501 Grants Contributions and Subvention	\$62,624	\$0	\$60,000	\$0	\$0	\$0
1702 Insurance	\$4,047	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
2110 Buildings and Infrastructures	\$7,440	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$2,754,620	\$3,143,265	\$3,199,265	\$3,151,490	\$3,151,490	\$3,151,490

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,344,671	\$2,693,609	\$2,753,609	\$2,692,048	\$2,692,048	\$2,692,048
1101 Salaries	\$1,095,539	\$1,149,753	\$1,149,753	\$1,159,021	\$1,159,021	\$1,159,021
1102 Salary Allowances	\$58,137	\$28,456	\$28,456	\$28,638	\$28,638	\$28,638
1103 Wages	\$9,473	\$9,459	\$9,459	\$9,644	\$9,644	\$9,644
1104 Wage Allowances	\$0	\$789	\$789	\$804	\$804	\$804
1201 Travelling	\$22,911	\$25,236	\$25,236	\$17,616	\$17,616	\$17,616
1203 Training	\$43,853	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$44,996	\$26,685	\$26,685	\$26,685	\$26,685	\$26,685
1205 Postal and communication	\$123,867	\$118,088	\$118,088	\$82,756	\$82,756	\$82,756
1206 Electricity and water	\$85,001	\$72,015	\$72,015	\$79,932	\$79,932	\$79,932
1207 Rental and Hire	\$743,185	\$778,678	\$778,678	\$742,500	\$742,500	\$742,500
1208 Operation and Maintenance	\$51,038	\$477,650	\$99,650	\$81,533	\$81,533	\$81,533
1209 Consulting Services and Commissions		\$0	\$378,000	\$456,119	\$456,119	\$456,119
1501 Grants Contributions and Subvention	\$62,624	\$0	\$60,000	\$0	\$0	\$0
1702 Insurance	\$4,047	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
Total Capital	\$7,440	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$7,440	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,352,111	\$2,693,609	\$2,753,609	\$2,692,048	\$2,692,048	\$2,692,048

PROJECT EXPENDITURE

0261 Digital Storage of Files	\$79,440	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$72,000	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$7,440	\$0	\$0	\$0	\$0	\$0
Security System	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$72,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$7,440	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$79,440	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	12	12	12	0	0	0
Administrative Support	10	10	10	25	25	25
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	25	25	25	28	28	28

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35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continue to provide executive support to each division for greater efficiency of processes and data collection.	
Guide and facilitate policy recommendations to Cabinet.	
Assist with the development of public awareness campaigns to sensitize the public on the work of the Department.	
Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.	
Develop standard operating procedures for key processes.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Continue to provide executive support to each Division for greater efficiency of processes and data collection.
Guide and facilitate policy recommendations to Cabinet.
Assist with the development of public awareness campaigns to sensitize the public on the work of the Department.
Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.
Develop standard operating procedures for key processes.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of software systems upgraded or installed	3	4	4	4	4	4
Number of memo to Cabinet submitted	2	4	4	4	5	5
Number of public sensitization programmes, exhibitions or campaigns		2	2	2	2	2
Number of meeting held with Union, staff, landlord and contractors	3	3	3	6	6	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Data captured	70%	80%	80%	90%	100%	100%
Satisfaction and approval of policy recommendations	65%	75%	75%	100%	100%	100%
Satisfaction of Stakeholders	80%	85%	85%	90%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	019 MANAGEMENT OF VITAL RECORDS
PROGRAMME	To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$402,509	\$449,656	\$445,656	\$459,442	\$459,442	\$459,442
1101 Salaries	\$327,758	\$376,561	\$376,561	\$383,944	\$383,944	\$383,944
1102 Salary Allowances	\$13,721	\$338	\$338	\$345	\$345	\$345
1103 Wages	\$6,172	\$6,306	\$6,306	\$6,430	\$6,430	\$6,430
1104 Wage Allowances	\$0	\$525	\$525	\$535	\$535	\$535
1204 Stationery, Supplies & Materials	\$16,696	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
1205 Postal and communication	\$14,774	\$23,536	\$19,536	\$23,532	\$23,532	\$23,532
1206 Electricity and water	\$19,850	\$20,390	\$20,390	\$22,656	\$22,656	\$22,656
1208 Operation and Maintenance	\$3,537	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$402,509	\$449,656	\$445,656	\$459,442	\$459,442	\$459,442

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35: DEPARTMENT OF JUSTICE STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	8	8	8	0	0	0
Administrative Support	0	0	0	8	8	8
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
CROWN PROSECUTION								
Executive Direction & Administration	Policy & Planning							
	<i>Integrity Commission</i>							
	Secretary, Integrity Commission	1	1	68,448	1	1	69,790	
	Research Assistant	1	1	43,763	1	1	44,621	
	Total	2	2	112,211	2	2	114,411	
	Total Salaries			112,211			114,411	
	Total Allowances						0	
	Programme Total	2	2	112,211	2	2	114,411	
	Crown Prosecution Services	Prosecution						
		<i>Office of the Director of Public Prosecution District 1</i>						
Director of Public Prosecutions		1	1	153,972	1	1	153,972	
Special Prosecutor		1	0	0	1	0	0	
Dep. Director of Public Prosecutions		1	1	103,194	1	1	103,194	
Crown Counsel IV, III, II, I		7	7	523,883	7	7	521,620	
Senior Administrative Secretary		1	1	52,024	1	1	53,045	
Senior Executive Officer		1	1	47,697	1	1	48,632	
Secretary IV, III, II, I		2	2	58,416	2	2	59,561	
Process Server III, II, I		2	2	62,350	2	2	63,573	
Clerk III, II, I		1	1	19,768	1	1	20,156	
Clerk/Typist		2	2	39,535	2	2	40,310	
Receptionist II		1	1	19,768	1	1	20,156	
Office Assistant		1	1	18,980	1	1	19,352	
Overtime								
Total		21	20	1,099,587	21	20	1,103,571	
Allowance								
Special				64,600			70,786	
Acting				1,090			1,111	
Legal Officer				198,000			190,800	
Entertainment			18,720			14,880		
Meal			340			340		
Housing			30,000			30,000		
Telephone			8,841			8,583		
			321,591			316,500		

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	<i>Office of the Director of Public Prosecution</i>						
	<i>District 2</i>						
	Crown Counsel IV, III, II, I	2	1	76,512	2	1	78,012
	Secretary IV, III, II, I	1	1	31,176	1	1	31,787
	Process Server III, II, I	3	3	85,658	3	3	87,338
	Clerk III, II, I	1	1	19,768	1	1	20,156
	Office Assistant	1	1	12,293	1	1	12,534
	Overtime						
	Total	8	7	225,407	8	7	229,827
	Allowance						
	Acting			2,339			2,385
	Meal			1,550			1,550
	Legal Officer			18,000			18,000
	Telephone			291			291
				22,180			22,226
	Total Salaries			1,324,994			1,333,398
	Total Allowances			343,771			338,726
	Programme Total	29	27	1,668,765	29	27	1,672,124
	Division Total	31	29	1,780,976	31	29	1,786,535

CIVIL STATUS REGISTRY

	Vital Records Services						
	<i>Civil Status</i>						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	76,512	1	1	78,012
	Manager	1	1	72,479	1	1	73,900
	Assistant Adjudicator	1	1	64,415	1	1	65,678
	Civil Status Assistant	1	1	56,351	1	1	57,456
	Senior Executive Officer	1	1	47,698	1	1	48,633
	Executive Officer	1	1	35,600	1	1	36,298
	Clerk III, II, I	6	6	137,289	6	6	139,982
	Clerk/Typist	3	3	59,302	3	3	60,465
	Verifier	2	2	54,483	2	2	55,551
	Overtime						
	Total	18	18	707,323	18	18	719,169
	Allowances						
	Acting			3,334			3,399
	Meal			500			500
	Entertainment Allowance						3,780
	Legal Officer			42,000			42,000
	Telephone			582			1,389
				46,416			51,068
	Total Salaries			707,323			719,169
	Total Allowances			46,416			51,068
	Programme Total	18	18	753,739	18	18	770,237
	Division Total	18	18	753,739	18	18	770,237

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
SUPREME COURT REGISTRY							
	Supreme Court Administration						
	<i>High Court-Registry</i>						
Court Administration Services	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	76,512	1	1	78,012
	Court Administrator II, I	1	1	68,448	1	1	69,790
	Senior Executive Officer	1	1	47,698	1	1	48,633
	Secretary IV, III, II, I	1	1	40,026	0	0	0
	Secretary, Disciplinary Committee	1	1	40,026	1	1	40,811
	Overtime						
	Total	6	6	375,904	5	5	340,440
	Allowances						
	Acting			2,560			1,974
	Legal Officer			42,000			42,000
	Entertainment			3,780			3,780
	Telephone			1,389			1,389
				49,729			49,143
	Criminal Court Services						
	<i>Criminal Court</i>						
	Manager III, II, I	1	1	72,479	1	1	73,900
	Case Manager III, II, I	2	2	87,724	2	2	89,444
	Secretary IV, III, II, I	1	1	40,025	1	1	36,299
	Process Server III, II, I	2	2	54,484	2	2	55,551
	Clerk of Court	2	2	62,844	2	2	55,551
	Overtime						
	Total	8	8	317,556	8	8	310,745
	Allowances						
	Acting			150			153
	Meal			890			890
	Uniform Allowance						2,400
				1,040			3,443
	Commercial Court Services						
	<i>Commercial Court</i>						
	Court Administrator II, I	1	1	60,678	1	1	61,868
	Legal Officer IV, III, II, I	1	1	68,448	1	1	69,790
	Case Manager III, II, I	1	1	48,484	1	1	49,435
	Secretary IV, II, II, I	1	1	31,863	1	1	32,488
	Executive Officer	1	1	35,600	1	1	36,298
	Process Server III, II, I	1	1	36,978	1	1	37,703
	Court Interpreter	1	1	27,242	1	1	27,776
	Clerk of Court III, II, I	1	1	27,242	1	1	27,776
	Clerk III, II, I	1	1	19,768	1	1	20,156
	Receptionist III, II, I	1	1	23,505	1	1	23,966
	Vault Attendant II, I	1	1	12,293	1	1	12,534
	Office Assistant/Driver	1	1	19,768	1	1	20,156
	Allowances						
	Total	12	12	411,869	12	12	419,946

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Legal Officer			12,000			12,000
	Acting			624			636
	Uniform Allowance						2,400
	Telephone			291			291
				12,915			15,327
	Total Salaries			1,105,329			1,071,131
	Total Allowances			63,684			67,913
	Programme Total	26	26	1,169,013	25	25	1,139,044
	Supreme Court Services						
	<i>High Court-Registry</i>						
	Clerk of Court III, II, I	4	4	142,108	4	4	153,418
	Administrative Secretary	1	0	0	1	1	48,632
	Executive Officer	2	2	71,202	2	2	72,598
	Secretary IV, III, II, I	3	3	98,443	3	3	100,374
	Clerk III, II, I	6	6	126,079	6	6	128,550
	Clerk/Typist	2	2	39,535	2	2	40,310
	Library Assistant II, I	1	1	19,768	1	1	20,156
	Case Managers III, II, I	3	3	120,079	3	3	122,433
	Process Server III, II, I	2	2	58,416	2	2	59,561
	Process Service Supervisor	1	0	0	1	0	0
	Office Assistant	1	1	16,030	1	1	16,344
	Vault Attendant II, I	2	2	32,060	2	2	35,698
	Court Interpreter	3	3	81,724	3	3	83,326
	Receptionist III, II, I	1	1	16,030	1	1	16,344
	Overtime						
	Total	32	30	821,474	32	31	897,744
	Allowances						
	Acting			28,666			29,228
	Special			110,100			145,798
	House			11,100			11,100
	Meal			1,500			1,500
	Uniform Allowance						3,600
				151,366			191,226
	Total Salaries			821,474			897,744
	Total Allowances			151,366			191,226
	Programme Total	32	30	972,840	32	31	1,088,970
	Division Total	58	56	2,141,853	57	56	2,228,014

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
DISTRICT COURT							
	Magistrate Court-First District						
	<i>First District Court</i>						
Court Administration Services	Senior Magistrate	1	1	103,194	1	1	103,194
	Court Administrator II, I	1	1	60,678	1	1	61,868
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Clerk III, II, I	5	5	117,519	5	5	119,826
	Secretary IV, III, II, I	1	1	35,600	1	1	36,298
	Clerk/Typist	3	3	62,252	3	3	60,465
	Receptionist III, II, I	1	1	16,030	1	1	16,344
	Magistrate II, I	4	3	233,765	4	3	244,665
	Case Manager III, II, I	1	1	40,026	1	1	40,811
	Clerk of Court III, II, I	5	5	144,567	5	5	147,401
	Process Server III, II, I	3	3	89,594	3	3	91,350
	Overtime			0			0
		26	25	950,922	26	25	970,854
	Allowances						
	Acting			3,884			3,960
	Meal			3,826			3,826
	Legal Officer			78,000			78,000
	Entertainment			3,780			3,780
	Uniform Allowance						7,200
	Telephone			1,971			1,971
				91,461			98,737
	Magistrate Court-Second District						
	<i>Second District Court</i>						
	Magistrate II, I	2	2	159,219	2	2	160,336
	Executive Officer	1	1	35,600	1	1	36,298
	Clerk III, II, I	3	3	74,249	3	3	75,433
	Case Manager III, II, I	1	1	40,026	1	1	40,811
	Process Server III, II, I	3	3	89,592	3	3	93,349
	Clerk of Court III, II, I	2	2	54,483	2	2	55,551
	Overtime			0			0
	Total	12	12	453,169	12	12	461,778
	Allowances						
	Meal			200			200
	Legal Officer			36,000			36,000
	Uniform Allowance						3,600
	Telephone			582			582
				36,782			40,382

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Magistrate Court-Night Court							
<i>Second District Court</i>							
	Magistrate I	1	1	82,709	1	1	78,012
	Clerk of Court	1	1	27,242	1	1	27,776
	Clerk/Typist	1	1	19,768	1	1	20,156
	Driver	1	1	16,030	1	1	16,344
	Overtime			0			0
		4	4	145,749	4	4	142,288
Allowances							
	Legal Officer			18,000			18,000
	Uniform Allowance						1,200
	Telephone			291			291
				18,291			19,491
Magistrate Court-Family Court							
<i>Second District Court</i>							
	Magistrate II, I	1	1	76,512	1	1	82,324
	Director of Family Court	1	1	72,480	1	1	73,901
	Clerk of Court III, II, I	2	2	71,201	2	2	72,597
	Intake Counsellor	1	1	64,416	1	1	65,679
	Social Worker	3	3	169,054	3	3	172,369
	Executive Officer	1	1	35,601	1	1	36,299
	Process Server III, II, I	1	1	27,242	1	1	27,776
	Clerk III, II, I	2	2	47,008	2	2	47,930
	Clerk/typist	2	2	39,534	2	2	40,309
	Overtime			0			0
		14	14	603,048	14	14	619,184
Allowances							
	Legal Officer			18,000			18,000
	Acting			11,950			12,184
	Meal			2,551			2,551
	Uniform Allowance						6,000
	Telephone			291			291
				32,792			39,026
	Total Salaries			2,152,888			2,194,104
	Total Allowances			179,326			197,636
Programme Total		56	55	2,332,214	56	55	2,391,740
Division Total		56	55	2,332,214	56	55	2,391,740

FORENSIC SCIENCE

		Forensic Lab Services					
		Forensic Services Unit					
Forensic Science Services	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	80,741	1	1	82,324
	Senior Forensic Scientist III, II, I	2	2	153,025	1	1	78,013
	Forensic Scientist III, II, I	4	4	241,534	5	5	303,726
	Forensic Assistant III, II, I	3	2	47,008	3	2	47,931
	Evidence Supervisor	1	1	56,351			
	Evidence Control Officer				1	1	48,632
	Secretary III, II, I	1	1	35,600	1	1	36,298
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	19,768	1	1	20,156
	Overtime						0
		Total	15	13	737,221	15	13

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Entertainment			3,782			3,780
	Telephone			291			291
				4,073			4,071
	Total Salaries			737,221			720,274
	Total Allowances			4,073			4,071
	Programme Total	15	13	741,294	15	13	724,345
	Division Total	15	13	741,294	15	13	724,345
POLICY PLANNING & ADMINISTRATIVE SERVICES	Court Reporting CAT Reporting Unit						
Management of Vital Records	Manager	1	1	68,447	1	1	69,789
	Court Reporter III, II, I	5	4	190,789	5	4	194,530
	Transcriptionist III, II, I	4	4	117,325	4	4	119,625
	Overtime						
	Total	10	9	376,561	10	9	383,944
	Allowances						
	Acting			338			345
				338			345
	Total Salaries			376,561			383,944
	Total Allowances			338			345
	Programme Total	10	9	376,899	10	9	384,289
Executive Direction & Administration	Policy & Planning Agency Administration/Corporate Office						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	72,479	1	1	73,900
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Administrative Assistant	1	1	56,351	1	1	57,456
	Secretary IV, III, II, I	2	2	75,630	2	2	77,113
	Director, Legal Aid	1	0	0	1	0	0
	Overtime						
	Total	8	7	513,650	8	7	518,679
	Allowances						
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
				13,104			13,104

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Budget & Finance							
<i>Agency Administration/Corporate Office</i>							
	Financial Analyst	1	0	0	0	0	0
	Accountant III, II, I	2	2	128,831	2	2	123,134
	Assistant Accountant II, I	3	3	131,290	3	3	133,865
	Accounts Clerk III, II, I	10	10	235,055	10	10	239,653
	Overtime						
	Total	16	15	495,176	15	15	496,652
Allowances							
	Acting			3,739			3,812
	Meal			5,551			5,551
				9,290			9,363
General Administrative Support Services							
<i>Agency Administration/Corporate Office</i>							
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Clerk III, II, I	2	2	47,008	2	2	47,931
	Receptionist III, II, I	1	1	23,505	1	1	23,965
	Office Assistant/Driver	1	1	22,717	1	1	23,162
	Overtime			0			0
	Total	5	5	140,927	5	5	143,690
Allowances							
	Acting			5,541			5,650
	Meal			521			521
				6,062			6,171
	Total Salaries			1,149,753			1,159,021
	Total Allowances			28,456			28,638
Programme Total		29	27	1,178,209	28	27	1,187,659
Division Total		39	36	1,555,108	38	36	1,571,948
	Total Salaries			8,487,754			8,593,196
	Total Allowances			817,430			879,623
AGENCY TOTAL		217	207	9,305,184	215	207	9,472,819

ESTIMATES 2021 - 2022

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$37,255,636	\$38,292,601	\$38,262,601	\$43,094,388	\$40,352,269	\$40,352,269
	Operating Expenditure	\$37,255,636	\$38,292,601	\$38,262,601	\$39,551,341	\$40,352,269	\$40,352,269
	Capital Expenditure	\$0	\$0	\$0	\$3,543,047	\$0	\$0
010	CORRECTION & REHABILITATION	\$11,799,708	\$10,374,031	\$10,404,031	\$10,418,518	\$10,418,518	\$10,418,518
	Operating Expenditure	\$10,952,955	\$10,374,031	\$10,404,031	\$10,418,518	\$10,418,518	\$10,418,518
	Capital Expenditure	\$846,753	\$0	\$0	\$0	\$0	\$0
026	EMERGENCY & FIRE PREVENTION SERVICES	\$18,115,864	\$19,212,840	\$19,212,840	\$19,271,127	\$19,071,127	\$19,071,127
	Operating Expenditure	\$17,172,267	\$18,848,791	\$18,848,791	\$19,071,127	\$19,071,127	\$19,071,127
	Capital Expenditure	\$943,597	\$364,049	\$364,049	\$200,000	\$0	\$0
043	POLICE SERVICES	\$48,274,318	\$51,189,921	\$51,189,921	\$52,763,234	\$48,609,181	\$48,609,181
	Operating Expenditure	\$45,761,624	\$47,919,670	\$47,919,670	\$48,609,181	\$48,609,181	\$48,609,181
	Capital Expenditure	\$2,512,694	\$3,270,251	\$3,270,251	\$4,154,053	\$0	\$0
047	PROBATION & PAROLE SERVICES	\$1,358,037	\$1,655,886	\$1,655,886	\$1,774,373	\$1,784,373	\$1,784,373
	Operating Expenditure	\$1,358,037	\$1,655,886	\$1,655,886	\$1,774,373	\$1,784,373	\$1,784,373
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
120	CITIZENSHIP ADMINISTRATION	\$54,544	\$84,321	\$84,321	\$85,960	\$85,960	\$85,960
	Operating Expenditure	\$54,544	\$84,321	\$84,321	\$85,960	\$85,960	\$85,960
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$116,858,106	\$120,809,600	\$120,809,600	\$127,407,600	\$120,321,428	\$120,321,428
Ministry/Agency Budget Ceiling - Operating		\$112,555,063	\$117,175,300	\$117,175,300	\$119,510,500	\$120,321,428	\$120,321,428
Ministry/Agency Budget Ceiling - Capital		\$4,303,044	\$3,634,300	\$3,634,300	\$7,897,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	29	30	30	30	30	30
Technical/Front Line Services	1696	1714	1714	1714	1714	1714
Administrative Support	84	88	88	88	88	88
Non-Established	81	81	81	81	81	81
TOTAL AGENCY STAFFING	1890	1913	1913	1913	1913	1913

ESTIMATES 2021 - 2022

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$58,396,618	\$61,651,987	\$61,651,987	\$62,919,899	\$62,919,899	\$62,919,899
1102	Salary Allowances	\$19,811,597	\$22,455,783	\$22,455,783	\$22,383,639	\$22,383,639	\$22,383,639
1103	Wages	\$1,288,258	\$1,356,503	\$1,356,503	\$1,383,632	\$1,383,632	\$1,383,632
1104	Wage Allowances	\$33,124	\$187,236	\$187,236	\$188,895	\$188,895	\$188,895
1105	Compensation and Benefits	\$168,066	\$122,580	\$122,580	\$122,580	\$122,580	\$122,580
1201	Travelling	\$1,319,289	\$1,274,765	\$1,274,765	\$1,331,110	\$1,331,110	\$1,331,110
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$826,939	\$0	\$0	\$0	\$810,928	\$810,928
1204	Stationery, Supplies & Materials	\$7,115,838	\$5,240,029	\$5,240,029	\$5,240,029	\$5,240,029	\$5,240,029
1205	Postal and communication	\$2,358,155	\$1,899,216	\$1,899,216	\$1,914,475	\$1,914,475	\$1,914,475
1206	Electricity and water	\$3,037,333	\$2,849,238	\$2,849,238	\$3,165,813	\$3,165,813	\$3,165,813
1207	Rental and Hire	\$8,132,391	\$9,370,572	\$9,370,572	\$9,912,089	\$9,912,089	\$9,912,089
1208	Operation and Maintenance	\$5,926,869	\$5,961,879	\$5,961,879	\$5,961,879	\$5,961,879	\$5,961,879
1209	Consulting Services and Commissions	\$287,859	\$613,431	\$613,431	\$613,431	\$613,431	\$613,431
1501	Grants, contributions and subventions	\$436,960	\$446,341	\$446,341	\$628,602	\$628,602	\$628,602
1601	Public Assistance	\$0	\$0	\$0	\$500	\$500	\$500
1702	Insurance	\$2,317,010	\$2,641,093	\$2,641,093	\$2,639,326	\$2,639,326	\$2,639,326
1703	Miscellaneous	\$1,098,755	\$1,099,647	\$1,099,647	\$1,099,601	\$1,099,601	\$1,099,601
Total Expenditure		\$112,555,063	\$117,175,300	\$117,175,300	\$119,510,500	\$120,321,428	\$120,321,428
Capital Expenditure							
2110	Buildings and Infrastructures	\$721,320	\$157,700	\$240,700	\$2,313,502	\$0	\$0
2120	Plant, machinery and equipment	\$3,581,724	\$3,476,600	\$3,393,600	\$5,583,598	\$0	\$0
Total Capital Expenditure		\$4,303,044	\$3,634,300	\$3,634,300	\$7,897,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$116,858,106	\$120,809,600	\$120,809,600	\$127,407,600	\$120,321,428	\$120,321,428

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$721,320	\$157,700	\$240,700	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$2,960,000	\$0	\$0
External - Loans	\$0	\$0	\$0	\$3,096,510	\$0	\$0
AGENCY BUDGET CEILING	\$721,320	\$157,700	\$240,700	\$6,056,510	\$0	\$0

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: DIVISION SUMMARY

DIVISION :		020: FIRE SERVICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates	
Operating Expenditure							
1101	Salaries	\$11,625,218	\$10,664,318	\$10,664,318	\$10,817,942	\$10,817,942	
1102	Salary Allowances	\$2,646,665	\$5,311,901	\$5,311,901	\$5,356,497	\$5,356,497	
1103	Wages	\$292,043	\$280,706	\$280,706	\$286,320	\$286,320	
1104	Wage Allowances	\$5,766	\$106,150	\$106,150	\$106,399	\$106,399	
1105	Compensation and Benefits	\$0	\$3,000	\$3,000	\$3,000	\$3,000	
1201	Travelling	\$321,594	\$339,129	\$339,129	\$346,885	\$346,885	
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	
1203	Training	\$138,599	\$0	\$0	\$0	\$255,000	
1204	Stationery, Supplies & Materials	\$961,203	\$748,567	\$748,567	\$748,557	\$748,557	
1205	Postal and communication	\$302,170	\$241,029	\$241,029	\$241,029	\$241,029	
1206	Electricity and water	\$497,918	\$412,326	\$412,326	\$412,326	\$412,326	
1207	Rental and Hire	\$2,787,066	\$2,948,614	\$2,948,614	\$2,948,614	\$2,948,614	
1208	Operation and Maintenance	\$1,527,325	\$1,136,679	\$1,136,679	\$1,136,679	\$1,136,679	
1702	Insurance	\$466,967	\$582,360	\$582,360	\$582,360	\$582,360	
1703	Miscellaneous	\$97,829	\$227,027	\$227,027	\$227,027	\$227,027	
2101	Buildings and Infrastructures	\$162,642	\$0	\$83,000	\$200,000	\$0	
2120	Plant, machinery and equipment	\$780,955	\$364,049	\$281,049	\$0	\$0	
Total Expenditure		\$22,624,583	\$23,370,855	\$23,370,855	\$23,418,635	\$23,473,635	

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Fire Service
PROGRAMME OBJECTIVE:	To provide effective and efficient emergency service coverage throughout the island for the protection and preservation of life from fire, floods, dangerous chemicals and other disasters.

PROGRAMME EXPENDITURE						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure		\$4,508,719	\$4,158,015	\$4,158,015	\$4,147,508	\$4,402,508
1101	Salaries	\$922,945	\$841,470	\$841,470	\$852,936	\$852,936
1102	Salary Allowances	\$231,630	\$276,797	\$276,797	\$251,343	\$251,343
1103	Wages	\$193,507	\$162,102	\$162,102	\$165,344	\$165,344
1104	Wage Allowances	\$0	\$12,470	\$12,470	\$12,719	\$12,719
1105	Compensation and Benefits	\$0	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$64,184	\$74,433	\$74,433	\$74,433	\$74,433
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$138,599	\$0	\$0	\$0	\$255,000
1204	Stationery, Supplies & Materials	\$448,068	\$276,110	\$276,110	\$276,100	\$276,100
1205	Postal and communication	\$288,516	\$241,029	\$241,029	\$241,029	\$241,029
1206	Electricity and water	\$497,918	\$412,326	\$412,326	\$412,326	\$412,326
1207	Rental and Hire	\$1,147,588	\$1,151,711	\$1,151,711	\$1,151,711	\$1,151,711
1208	Operation and Maintenance	\$101,769	\$41,100	\$41,100	\$41,100	\$41,100
1209	Consulting Services and Commissions	\$10,621	\$0	\$0	\$0	\$0
1702	Insurance	\$365,545	\$433,440	\$433,440	\$433,440	\$433,440
1703	Miscellaneous	\$97,829	\$227,027	\$227,027	\$227,027	\$227,027
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$4,508,719	\$4,158,015	\$4,158,015	\$4,147,508	\$4,402,508

ESTIMATES 2021 - 2022

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	8	8	8	8	8	8
Non-Established	13	13	13	13	13	13
TOTAL PROGRAMME STAFFING	33	33	33	33	33	33

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continue capacity building in the areas of Management/Leadership, Emergency Management Service(EMS) procedures, Hazmat Training, various firefighting and rescue methods as well as parade procedures.	Due to COVID, community out reach programmes were limited. The department conducted 550 inspections and 22 fire safety training at hotels and other business places
Review of existing policies and standard operating procedures (S.O.P)	A committee was established to review and revise the Standard Operating Procedure in the Fire Service in January 2020.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	320	320	320	350	350	350
Number of Fire Inspections and Surveys attended to - Non - Business Places	50	50	50	25	25	25
Number of special services responded to	350	350	350	350	350	350
Number of Fire Prevention Seminars/Training conducted - Private Institutions	85	85	85	85	85	85
Number of Fire Prevention Seminars/Training conducted - Non- Private Institutions	25	25	25	25	25	25
Number of Emergency Calls responded to	10650	10650	10650	10650	10650	10650
Number of Fire Investigations at business place	5	5	5	5	5	5
Number of Fire Investigations at non- business place	3	3	3	3	3	3

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Fire Inspections and Surveys attended to - Business places	100%	100%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to - Non - Business places	100%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions	100%	100%	100%	100%	100%	100%
Average response time to emergency calls	100%	100%	100%	100%	100%	100%
Percentage of emergency calls responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Investigations at business place	100%	100%	100%	100%	100%	100%
Percentage of Fire investigations non- business place	100%	100%	100%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$17,172,267	\$18,848,791	\$18,848,791	\$19,071,127	\$19,071,127	\$19,071,127
1101 Salaries	\$10,702,274	\$9,822,848	\$9,822,848	\$9,965,006	\$9,965,006	\$9,965,006
1102 Salary Allowances	\$2,415,035	\$5,035,104	\$5,035,104	\$5,105,154	\$5,105,154	\$5,105,154
1103 Wages	\$98,537	\$118,604	\$118,604	\$120,976	\$120,976	\$120,976
1104 Wage Allowances	\$5,766	\$93,680	\$93,680	\$93,680	\$93,680	\$93,680
1201 Travelling	\$257,410	\$264,696	\$264,696	\$272,452	\$272,452	\$272,452
1204 Stationery, Supplies & Materials	\$513,136	\$472,457	\$472,457	\$472,457	\$472,457	\$472,457
1205 Postal and communication	\$13,655	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$1,639,478	\$1,796,903	\$1,796,903	\$1,796,903	\$1,796,903	\$1,796,903
1208 Operation and Maintenance	\$1,425,556	\$1,095,579	\$1,095,579	\$1,095,579	\$1,095,579	\$1,095,579
1702 Insurance	\$101,421	\$148,920	\$148,920	\$148,920	\$148,920	\$148,920
Total Capital Expenditure	\$943,597	\$364,049	\$364,049	\$200,000	\$0	\$0
2110 Buildings and Infrastructures	\$162,642	\$0	\$83,000	\$200,000	\$0	\$0
2120 Plant, machinery and equipment	\$780,955	\$364,049	\$281,049	\$0	\$0	\$0
Total Programme Expenditure	\$18,115,864	\$19,212,840	\$19,212,840	\$19,271,127	\$19,071,127	\$19,071,127

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0262 Repairs To Fire Stations	\$162,642	\$0	\$83,000	\$200,000	\$0	\$0
2110 Buildings and Infrastructures	\$162,642	\$0	\$83,000	\$200,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$162,642	\$0	\$83,000	\$200,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$162,642	\$0	\$83,000	\$200,000	\$0	\$0

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

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Category						
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	300	300	300	300	300	300
Administrative Support	0	0	0	0	0	0
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	313	313	313	313	313	313

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase public education and community outreach activities	
Improve quality of care and treatment of patients by ambulance attendants	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	320	320	320	320	320	320
Number of Fire Inspections and Surveys attended to - Non - Business Places	50	50	50	50	50	50
Number of special services responded to	350	350	350	350	350	350
Number of Fire Prevention Seminars/Training conducted - Private Institutions	85	85	85	85	85	85
Number of Fire Prevention Seminars/Training conducted - Non- Private Institutions	25	25	25	25	25	25
Number of Emergency Calls responded to	10650	10650	10650	10650	10650	10650
Number of Fire Investigations at business place	5	5	5	5	5	5
Number of Fire Investigations at non- business place	3	3	3	3	3	3

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PROGRAMME PERFORMANCE INFORMATION

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

Percentage of Fire Inspections and Surveys attended to - Business places	100%	100%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to - Non - Business places	100%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions	100%	100%	100%	100%	100%	100%
Average response time to emergency calls	100%	100%	100%	100%	100%	100%
Percentage of emergency calls responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Investigations at business place	100%	100%	100%	100%	100%	100%
Percentage of Fire investigations non- business place	100%	100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 021: CORRECTIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$6,898,617	\$7,243,865	\$7,243,865	\$7,338,504	\$7,338,504	\$7,338,504
1102 Salary Allowances	\$1,485,393	\$1,953,911	\$1,953,911	\$1,943,488	\$1,943,488	\$1,943,488
1103 Wages	\$176,147	\$123,424	\$123,424	\$125,892	\$125,892	\$125,892
1104 Wage Allowances	\$27,358	\$20,964	\$20,964	\$21,170	\$21,170	\$21,170
1105 Compensation and Benefits	\$20,062	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1201 Travelling	\$87,592	\$88,013	\$88,013	\$87,106	\$87,106	\$87,106
1203 Training	\$236,442	\$0	\$0	\$0	\$55,560	\$55,560
1204 Stationery, Supplies & Materials	\$2,639,946	\$1,898,988	\$1,898,988	\$1,898,988	\$1,898,988	\$1,898,988
1205 Postal and communication	\$57,914	\$42,525	\$42,525	\$57,784	\$57,784	\$57,784
1206 Electricity and water	\$703,600	\$477,972	\$477,972	\$634,475	\$634,475	\$634,475
1207 Rental and Hire	\$169,573	\$129,887	\$129,887	\$129,387	\$129,387	\$129,387
1208 Operation and Maintenance	\$557,436	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1209 Consulting Services and Commissions	\$39,400	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1601 Public Assistance	\$0	\$0	\$0	\$500	\$500	\$500
1702 Insurance	\$48,563	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900
1703 Miscellaneous	\$258,482	\$216,436	\$216,436	\$216,436	\$216,436	\$216,436
2110 Buildings and Infrastructures	\$162,187	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$507,298	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$14,076,010	\$12,943,885	\$12,943,885	\$13,201,630	\$13,257,190	\$13,257,190

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Corrections
PROGRAMME OBJECTIVE: To enhance and strengthen correction and rehabilitation services through the provision of policy guidance and administrative support

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,453,570	\$2,569,854	\$2,539,854	\$2,783,112	\$2,838,672	\$2,838,672
1101 Salaries	\$855,985	\$1,006,760	\$1,006,760	\$1,045,057	\$1,045,057	\$1,045,057
1102 Salary Allowances	\$49,619	\$217,680	\$217,680	\$219,990	\$219,990	\$219,990
1103 Wages	\$108,396	\$64,121	\$64,121	\$65,403	\$65,403	\$65,403
1104 Wage Allowances	\$9,158	\$5,343	\$5,343	\$5,450	\$5,450	\$5,450
1201 Travelling	\$66,453	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530
1203 Training	\$44,116	\$0	\$0	\$0	\$55,560	\$55,560
1204 Stationery, Supplies & Materials	\$141,136	\$96,900	\$96,900	\$96,900	\$96,900	\$96,900
1205 Postal and communication	\$57,914	\$42,525	\$42,525	\$57,784	\$57,784	\$57,784
1206 Electricity and water	\$703,600	\$477,972	\$477,972	\$634,475	\$634,475	\$634,475
1207 Rental and Hire	\$169,573	\$129,887	\$129,887	\$129,387	\$129,387	\$129,387
1209 Consulting Services and Commissions	\$39,400	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702 Insurance	\$48,563	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900
1703 Miscellaneous	\$159,656	\$182,236	\$152,236	\$182,236	\$182,236	\$182,236
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,453,570	\$2,569,854	\$2,539,854	\$2,783,112	\$2,838,672	\$2,838,672

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	12	12	12	12	12	12
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To facilitate training to Civilian Staff and Correctional Officers. Continuation of the review of the Staff position at the BCF Provide support to other Units at the Facility.	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of local training provided	6	6	6	6	6	6
Number of overseas training provided	5	5	5	0	5	5
Number of fines paid on behalf of the Department of Justice	12	12	12	8	12	12
Revenue collection from fines on behalf of Department of Justice	65,000.00	65,000.00	65,000.00	20,000.00	20,000.00	20,000.00
Number of staff meetings	2	4	4	2	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Officers trained locally	16%	20%	20%	20%	20%	20%
Percentage of Officers trained overseas	7%	10%	10%	10%	10%	10%

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$10,952,955	\$10,374,031	\$10,404,031	\$10,418,518	\$10,418,518	\$10,418,518
1101 Salaries	\$6,042,632	\$6,237,105	\$6,237,105	\$6,293,447	\$6,293,447	\$6,293,447
1102 Salary Allowances	\$1,435,775	\$1,736,231	\$1,736,231	\$1,723,498	\$1,723,498	\$1,723,498
1103 Wages	\$67,750	\$59,303	\$59,303	\$60,489	\$60,489	\$60,489
1104 Wage Allowances	\$18,200	\$15,621	\$15,621	\$15,720	\$15,720	\$15,720
1105 Compensation and Benefits	\$20,062	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1201 Travelling	\$21,139	\$24,483	\$24,483	\$23,576	\$23,576	\$23,576
1203 Training	\$192,326	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,498,810	\$1,802,088	\$1,802,088	\$1,802,088	\$1,802,088	\$1,802,088
1208 Operation and Maintenance	\$557,436	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1601 Public Assistance	\$0	\$0	\$0	\$500	\$500	\$500
1703 Miscellaneous	\$98,826	\$34,200	\$64,200	\$34,200	\$34,200	\$34,200
Total Capital Expenditure	\$846,753	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$162,187	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$684,566	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$11,799,708	\$10,374,031	\$10,404,031	\$10,418,518	\$10,418,518	\$10,418,518

PROJECT EXPENDITURE

0263 Repairs to Bordelais Correctional Facility	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$162,187	0	0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$162,187	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$162,187	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	173	174	174	174	174	174
Administrative Support	16	17	17	17	17	17
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	192	194	194	194	194	194

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Reduce absences of staff through mentorship and discipline action.	Reduction in absenteeism as a result of the change from a three shift system to a two shift system.
Reduction in the number of violent incidents of inmate on inmate through direct supervision practices.	As a result of a two shift system more Officers are deployed to supervise inmates on the Units.
Provide staff professional development through conducting eighty (80) hours of in-service policy and SOP training.	Ongoing process

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of computation of inmate sentencing	265	265	265	280	265	265
Number of Jail reports submitted	4	4	4	4	4	4
Number of discharges done	450	500	500	490	500	500
Number of roll checks conducted	1090	1090	1090	1100	1090	1090
Number of searches performed on a weekly basis on the units	5	5	5	5	5	5
Number of educational and rehabilitation programmes implemented	12	15	15	10	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage attendance in Court by inmates	100%	100%	100%	100%	100%	100%
Percentage of recidivism	45%	45%	45%	45%	45%	45%
Percentage reduction of contraband introduced into the Facility	30%	30%	30%	30%	30%	30%
Percentage reduction in inmate escapes	100%	100%	100%	95%	100%	100%
Percentage of mentally ill inmates receiving mental health care	100%	100%	100%	100%	100%	100%
Number of inmates certified in CVQ						

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SECTION 2: DIVISION SUMMARY

DIVISION: 022: PROBATION & PAROLE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$836,532	\$989,934	\$989,934	\$1,071,114	\$1,071,114	\$1,071,114
1102	Salary Allowances	\$2,184	\$23,469	\$23,469	\$22,269	\$22,269	\$22,269
1103	Wages	\$29,908	\$30,414	\$30,414	\$31,022	\$31,022	\$31,022
1104	Wage Allowances	\$0	\$2,387	\$2,387	\$2,435	\$2,435	\$2,435
1201	Travelling	\$159,433	\$175,167	\$175,167	\$204,548	\$204,548	\$204,548
1203	Training	\$7,857	\$0	\$0	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$27,710	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$53,932	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$33,176	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
1207	Rental and Hire	\$110,736	\$254,736	\$254,736	\$263,206	\$263,206	\$263,206
1208	Operation and Maintenance	\$12,968	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$83,603	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditure		\$1,358,037	\$1,655,886	\$1,655,886	\$1,774,373	\$1,784,373	\$1,784,373

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 047: Probation & Parole

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,358,037	\$1,655,886	\$1,655,886	\$1,774,373	\$1,784,373	\$1,784,373
1101	Salaries	\$836,532	\$989,934	\$989,934	\$1,071,114	\$1,071,114	\$1,071,114
1102	Salary Allowances	\$2,184	\$23,469	\$23,469	\$22,269	\$22,269	\$22,269
1103	Wages	\$29,908	\$30,414	\$30,414	\$31,022	\$31,022	\$31,022
1104	Wage Allowances	\$0	\$2,387	\$2,387	\$2,435	\$2,435	\$2,435
1201	Travelling	\$159,433	\$175,167	\$175,167	\$204,548	\$204,548	\$204,548
1203	Training	\$7,857	\$0	\$0	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$27,710	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$53,932	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$33,176	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
1207	Rental and Hire	\$110,736	\$254,736	\$254,736	\$263,206	\$263,206	\$263,206
1208	Operation and Maintenance	\$12,968	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$83,603	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Programme Expenditure		\$1,358,037	\$1,655,886	\$1,655,886	\$1,774,373	\$1,784,373	\$1,784,373

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	10	14	14	14	14	14
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	18	22	22	22	22	22

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Promote public safety through effective supervision of offenders on Probation.	Increase in public safety through effective supervision of offenders on probation and on Parole.
Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psycho Social Programmes group and one-on-one counselling sessions throughout their period of probation.	Increase in lawful and productive lifestyles among probationers and Parolees.
Assist Courts with managing offenders and Juveniles at Risk by attending Court hearings, conducting pre-sentencing investigations, working closely with offenders and Juveniles at Risk: ensuring they comply with conditions of Court Orders throughout the period on Probation and on a Court Supervision Order	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Adult and Juvenile Probationers supervised	138	150	150	150	145	145
No. of Juveniles at risk on a supervision order supervised	6	4	4	4	2	2
No. of matters referred by the Courts for mediation	332	340	340	340	345	345
No. of reports requested by the Courts	183	200	200	200	210	220

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism rate among Probationers and Juveniles at Risk being supervised annually	0.57%	0.57%	0.57%	0.57%	0.00%	0.00%
Frequency rate in home, school and community visits for offenders and Juveniles at Risk.	95%	95%	95%	95%	95%	95%
Rate of reported incidents of Juvenile Delinquency and incidents of criminal activity among youth	85%	85%	85%	85%	85%	85%
Percentage of matters resolved through mediation	70%	80%	80%	80%	85%	85%
Percentage of reports submitted to the Courts within the required time frame	100%	100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 023: POLICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$38,053,226	\$41,700,003	\$41,700,003	\$42,625,072	\$42,625,072	\$42,625,072
1102 Salary Allowances	\$15,629,791	\$15,120,711	\$15,120,711	\$15,015,579	\$15,015,579	\$15,015,579
1103 Wages	\$782,218	\$915,652	\$915,652	\$933,965	\$933,965	\$933,965
1104 Wage Allowances	\$0	\$57,209	\$57,209	\$58,354	\$58,354	\$58,354
1105 Compensation and Benefits	\$148,005	\$94,580	\$94,580	\$94,580	\$94,580	\$94,580
1201 Travelling	\$712,319	\$619,040	\$619,040	\$647,275	\$647,275	\$647,275
1203 Training	\$442,442	\$0	\$0	\$0	\$490,368	\$490,368
1204 Stationery, Supplies & Materials	\$3,427,786	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074
1205 Postal and communication	\$1,897,482	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561
1206 Electricity and water	\$1,731,117	\$1,845,000	\$1,845,000	\$2,005,072	\$2,005,072	\$2,005,072
1207 Rental and Hire	\$5,065,016	\$5,233,335	\$5,233,335	\$5,760,882	\$5,760,882	\$5,760,882
1208 Operation and Maintenance	\$3,751,176	\$4,313,200	\$4,313,200	\$4,313,200	\$4,313,200	\$4,313,200
1209 Consulting Services and Commissions	\$129,235	\$494,885	\$494,885	\$494,885	\$494,885	\$494,885
1702 Insurance	\$1,793,319	\$1,811,050	\$1,811,050	\$1,811,050	\$1,811,050	\$1,811,050
1703 Miscellaneous	\$720,299	\$577,644	\$577,644	\$577,644	\$577,644	\$577,644
2110 Buildings and Infrastructures	\$396,491	\$157,700	\$157,700	\$2,113,502	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$3,112,551	\$3,112,551	\$2,623,598	\$0	\$0
Total Expenditure	\$74,679,924	\$80,118,195	\$80,118,195	\$83,140,293	\$78,893,561	\$78,893,561

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$28,521,809	\$28,928,274	\$28,928,274	\$29,794,012	\$30,284,380	\$30,284,380
1101 Salaries	\$6,605,681	\$7,519,700	\$7,519,700	\$7,675,886	\$7,675,886	\$7,675,886
1102 Salary Allowances	\$1,995,943	\$2,007,272	\$2,007,272	\$2,015,709	\$2,015,709	\$2,015,709
1103 Wages	\$749,119	\$871,577	\$871,577	\$889,008	\$889,008	\$889,008
1104 Wage Allowances	\$0	\$53,184	\$53,184	\$54,248	\$54,248	\$54,248
1105 Compensation and Benefits	\$148,005	\$94,580	\$94,580	\$94,580	\$94,580	\$94,580
1201 Travelling	\$258,692	\$246,451	\$246,451	\$241,452	\$241,452	\$241,452
1203 Training	\$442,442	\$0	\$0	\$0	\$490,368	\$490,368
1204 Stationery, Supplies & Materials	\$3,427,786	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074
1205 Postal and communication	\$1,897,482	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561
1206 Electricity and water	\$1,731,117	\$1,845,000	\$1,845,000	\$2,005,072	\$2,005,072	\$2,005,072
1207 Rental and Hire	\$5,065,016	\$5,233,335	\$5,233,335	\$5,760,882	\$5,760,882	\$5,760,882
1208 Operation and Maintenance	\$3,751,176	\$4,313,200	\$4,313,200	\$4,313,200	\$4,313,200	\$4,313,200
1209 Consulting Services and Commissions	\$128,784	\$494,885	\$494,885	\$494,885	\$494,885	\$494,885
1702 Insurance	\$1,600,266	\$1,605,811	\$1,605,811	\$1,605,811	\$1,605,811	\$1,605,811
1703 Miscellaneous	\$720,299	\$577,644	\$577,644	\$577,644	\$577,644	\$577,644
Total Capital Expenditure	\$0	\$0	\$0	\$583,047	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$583,047	\$0	\$0
Total Programme Expenditure	\$28,521,809	\$28,928,274	\$28,928,274	\$30,960,106	\$30,284,380	\$30,284,380

PROJECT EXPENDITURE

0346 Purchase of Passport & Passport Issuing System	\$0	\$0	\$0	\$583,047	\$0	\$0
2120 Plant, machinery and equipment				\$583,047		
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$583,047	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$583,047	\$0	\$0

STATUTORY EXPENDITURE

Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
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STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	7	8	8	8	8	8
Technical/Front Line Services	144	150	150	150	150	150
Administrative Support	33	36	36	36	36	36
Non-Established	48	48	48	48	48	48
TOTAL PROGRAMME STAFFING	232	242	242	242	242	242

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
The creation of a Human Resource Unit	80% complete
Restructuring of the Royal Saint Lucia Police Force	Ongoing
Development of a new website for the Royal Saint Lucia Police Force	Second phase- 60% complete
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of passports received and processed	24165	24000	24000	5165		
Number of Visas received and processed	1192	1500	1500	173		

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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SECTION 3: PROGRAMME DETAILS

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

		PROGRAMME EXPENDITURE					
SOC Item No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$45,761,624	\$47,919,670	\$47,919,670	\$48,609,181	\$48,609,181	\$48,609,181
1101	Salaries	\$31,447,545	\$34,180,303	\$34,180,303	\$34,949,186	\$34,949,186	\$34,949,186
1102	Salary Allowances	\$13,633,849	\$13,113,439	\$13,113,439	\$12,999,870	\$12,999,870	\$12,999,870
1103	Wages	\$33,099	\$44,075	\$44,075	\$44,957	\$44,957	\$44,957
1104	Wage Allowances	\$0	\$4,025	\$4,025	\$4,106	\$4,106	\$4,106
1201	Travelling	\$453,627	\$372,589	\$372,589	\$405,823	\$405,823	\$405,823
1209	Consulting Services and Commissions	\$451					
1702	Insurance	\$193,053	\$205,239	\$205,239	\$205,239	\$205,239	\$205,239
Total Capital Expenditure		\$2,512,694	\$3,270,251	\$3,270,251	\$4,154,053	\$0	\$0
2110	Buildings and Infrastructures	\$396,491	\$157,700	\$157,700	\$2,113,502	\$0	\$0
2120	Plant, machinery and equipment	\$2,116,203	\$3,112,551	\$3,112,551	\$2,040,551	\$0	\$0
Total Programme Expenditure		\$48,274,318	\$51,189,921	\$51,189,921	\$52,763,234	\$48,609,181	\$48,609,181

		PROJECT EXPENDITURE					
SOC Item No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0093 Purchase of Furniture & Equipment		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment(remain hidden-		\$160,000	\$160,000	\$80,000		
0011 Procurement of Vehicles		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0264 Repairs to Police Facilities		\$396,491	\$157,700	\$157,700	\$2,313,502	\$0	\$0
2110	Buildings and Infrastructures	\$396,491	\$157,700	\$157,700	\$2,113,502	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$396,491	\$157,700	\$157,700	\$2,313,502	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$396,491	\$157,700	\$157,700	\$2,313,502	\$0	\$0

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1055	1062	1062	1062	1062	1062
Administrative Support	0	0	0	0	0	0
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	1058	1065	1065	1065	1065	1065

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.	RSLPF observed a 179.30% increase in overt patrols as well as 247.61% increase in Covert patrols. Increase in the number of offensive weapons taken off the street was observed.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.	RSLPF did not meet its community policing objective. This was as a result of the COVID-19 pandemic where resources and manpower were redeployed to focus on the security of the country during the shutdown.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.	79 reports were made against the police while 64 complaints were submitted to the Commissioner of Police.
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.	RSLPF observed 8.31% decrease in the number of traffic checks conducted. Despite the challenges of COVID 19, there was an 11.27% increase in the number of traffic tickets issued.
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot patrol conducted	15412.28	23000	23000	30276		
Number of hours mobile patrol conducted	21986.4			.		
Number of hours of covert patrols	1334.37			.		
Number of maritime operations conducted	1051	255	255	546		
Number of road traffic checks	596	900	900	474		
Number of offensive weapons seized	686	1200	1200	451		
Number of Community Policing Programmes	57	55	55	175		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of offences solved	53%			57%		
Amount of drugs seized: marijuana	1378.kgs			1488kgs		
Amount of drugs seized: cocaine	5.87 kgs			13kg		
Number of maritime interceptions	198			24		
Number of road accidents recorded	1676			1430		
Number of traffic tickets issued	3940			4059		
Number of intelligence - led operations as a result of public cooperation	162			68		

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: DIVISION SUMMARY

DIVISION: 088: HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$983,026	\$1,053,867	\$1,053,867	\$1,067,267	\$1,067,267	\$1,067,267
1102	Salary Allowances	\$47,563	\$45,791	\$45,791	\$45,806	\$45,806	\$45,806
1103	Wages	\$7,941	\$6,307	\$6,307	\$6,433	\$6,433	\$6,433
1104	Wage Allowances	\$0	\$526	\$526	\$537	\$537	\$537
1201	Travelling	\$38,351	\$53,416	\$53,416	\$45,296	\$45,296	\$45,296
1203	Training	\$1,600	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$59,193	\$39,500	\$39,500	\$39,510	\$39,510	\$39,510
1205	Postal and communication	\$46,656	\$33,722	\$33,722	\$33,722	\$33,722	\$33,722
1206	Electricity and water	\$71,521	\$73,440	\$73,440	\$73,440	\$73,440	\$73,440
1207	Rental and Hire	\$0	\$804,000	\$804,000	\$810,000	\$810,000	\$810,000
1208	Operation and Maintenance	\$77,964	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
1209	Consulting Services and Commissions	\$25,000	\$23,546	\$23,546	\$23,546	\$23,546	\$23,546
1501	Grants, contributions and subventions	\$436,960	\$446,341	\$446,341	\$628,602	\$628,602	\$628,602
1702	Insurance	\$8,162	\$9,783	\$9,783	\$8,016	\$8,016	\$8,016
1703	Miscellaneous	\$22,144	\$78,540	\$78,540	\$78,494	\$78,494	\$78,494
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$2,960,000	\$0	\$0
Total Expenditure		\$1,826,082	\$2,720,779	\$2,720,779	\$5,872,669	\$2,912,669	\$2,912,669

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Main Administration

PROGRAMME OBJECTIVE: To provide strategic direction, policy planning services to support programmes and activities aimed at fulfilling the Ministry's goal.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,771,538	\$2,636,458	\$2,636,458	\$2,826,709	\$2,826,709	\$2,826,709
1101	Salaries	\$928,482	\$970,274	\$970,274	\$982,035	\$982,035	\$982,035
1102	Salary Allowances	\$47,563	\$45,063	\$45,063	\$45,078	\$45,078	\$45,078
1103	Wages	\$7,941	\$6,307	\$6,307	\$6,433	\$6,433	\$6,433
1104	Wage Allowances	\$0	\$526	\$526	\$537	\$537	\$537
1201	Travelling	\$38,351	\$53,416	\$53,416	\$45,296	\$45,296	\$45,296
1203	Training	\$1,600	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$59,193	\$39,500	\$39,500	\$39,510	\$39,510	\$39,510
1205	Postal and communication	\$46,656	\$33,722	\$33,722	\$33,722	\$33,722	\$33,722
1206	Electricity and water	\$71,521	\$73,440	\$73,440	\$73,440	\$73,440	\$73,440
1207	Rental and Hire	\$0	\$804,000	\$804,000	\$810,000	\$810,000	\$810,000
1208	Operation and Maintenance	\$77,964	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
1209	Consulting Services and Commissions	\$25,000	\$23,546	\$23,546	\$23,546	\$23,546	\$23,546
1501	Grants, contributions and subventions	\$436,960	\$446,341	\$446,341	\$628,602	\$628,602	\$628,602
1702	Insurance	\$8,162	\$9,783	\$9,783	\$8,016	\$8,016	\$8,016
1703	Miscellaneous	\$22,144	\$78,540	\$78,540	\$78,494	\$78,494	\$78,494
Total Capital Expenditure		\$0	\$0	\$0	\$2,960,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$2,960,000	\$0	\$0
Total Programme Expenditure		\$1,771,538	\$2,636,458	\$2,636,458	\$5,786,709	\$2,826,709	\$2,826,709

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PROJECT EXPENDITURE

SOC No.	Project Title	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0347-	Purchase of Border Management System	\$0	\$0	\$0	\$2,960,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$2,960,000	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$0	\$0	\$0	\$2,960,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$2,960,000	\$0	\$0

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

Category	2019/20 Actual	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	11	11	11	11	11	11
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Restructuring of the Citizenship Unit for implementation in the 2021/22 financial year.	Ongoing
To improve the quality and effectiveness of service delivery by Head Office to Programmes and other agencies	Ongoing
Improve financial efficiency, accountability and compliance with policies, regulations and laws.	
Increase institutional capacity through staff training and ensuring morale building.	Ongoing
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number training sessions held for capacity building		3	3	3	3	3
Number of recommendations made to Department of Public Service on HR matters		20	20	20	20	20
Number of recommendations for drafting and ratifying of outstanding laws, agreements and protocols.	2	7	7	7	7	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increase the degree of compliance of St Lucia with requirements of international agreements, conventions and protocols				5%		
Increase percentage in Human Resource matters dealt with		100%	100%	100%	100%	100%
Increase access of services to the Saint Lucian diaspora and other interested parties						

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	120: Citizenship Administration
PROGRAMME OBJECTIVE:	To process residency and citizenship applications in accordance with the citizenship of St. Lucia Act and Policy guidelines for residential status in St. Lucia

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$54,544	\$84,321	\$84,321	\$85,960	\$85,960	\$85,960
1101 Salaries	\$54,544	\$83,593	\$83,593	\$85,232	\$85,232	\$85,232
1102 Salary Allowances	\$0	\$728	\$728	\$728	\$728	\$728
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$54,544	\$84,321	\$84,321	\$85,960	\$85,960	\$85,960

PROJECT EXPENDITURE

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

Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
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STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Provide access to online applications for citizenship by March 2021.	ongoing
Develop a database to facilitate easy access and retrieval of information on citizenship.	ongoing

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Provide access to online applications for citizenship by March 2022.

Develop a database to facilitate easy access and retrieval of information on citizenship by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Citizenship applications received and processed	500	400	400	400		
Increase in the number of citizenship by descent approved	0.63%	2%	2%	2%		
Increase in the number of citizenship and residency applications processed approved	-0.14%	2%	2%	2%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increase data management for citizenship and residency information	1%	5%	5%	5%		

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
FIRE SERVICE							
Executive Direction & Administration	Policy & Planning						
	Chief Fire Officer	1	1	103,194	1	1	103,194
	Deputy Chief Fire Officer	1	1	76,512	1	1	78,012
	Divisional Officer	1	1	68,448	1	1	69,790
	Station Officer	1	1	52,025	1	1	53,044
		4	4	300,179	4	4	304,040
	Allowances						
	Uniform			7,200			5,400
	Laundry			5,760			4,320
	House			49,631			29,560
	Duty			20,160			15,120
	Excess Working Hours			7,200			7,200
	Lodging			1,200			1,200
	Entertainment			0			3,780
	Telephone			2,880			3,258
	Risk			3,600			2,700
				97,631			72,538
	Total Sub-Program			397,810			376,578
	Budget & Finance						
	Accountant I	1	1	56,351	1	1	57,456
Assistant Accountant II, I	1	1	35,601	1	1	36,299	
Accounts Clerk III, II, I	1	1	27,242	1	1	27,776	
Total Sub-Program	3	3	119,194	3	3	121,531	
Allowances							
Acting			35,995			36,715	
			35,995			36,715	
Total Sub-Program			155,189			158,246	
General Administrative Support Services							
Human Resource Officer II, I	1	1	56,352	1	1	57,456	
Subordinate Officer	1	1	43,763	1	1	44,621	
Leading Firemen	4	4	142,403	4	4	145,196	
Firemen/Women	3	3	81,724	3	3	83,328	
Secretary	1	1	35,601	1	1	36,299	
Clerk/Typist	1	1	19,768	1	1	20,155	
Clerk III, II, I	1	1	19,768	1	1	20,155	
Office Assistant /Driver	1	1	22,718	1	1	20,155	
	13	13	422,097	13	13	427,365	
Allowances							
Acting			15,539			15,850	
Uniform			1,392			0	
Laundry			11,520			11,520	
Duty			40,320			40,320	
Excess Working Hours			57,600			57,600	
Lodging			9,600			9,600	
Risk			7,200			7,200	
			143,171			142,090	
Total Sub-Program			565,268			569,455	
Salaries Total			841,470			852,936	
Allowances Total	0	0	276,797	0	0	251,343	
Programme Total	20	20	1,118,267	20	20	1,104,279	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Emergency & Fire Prevention Services	Emergency Response						
	<i>Northern Division</i>						
	Divisional Officer	1	1	68,448	1	1	69,790
	Asst. Divisional Officer	1	1	60,679	1	1	61,868
	Station Officers	8	8	416,194	8	8	424,352
	Subordinate Officers	11	10	437,633	11	10	446,210
	Leading Firemen	23	22	783,215	23	22	834,877
	Firemen/women	121	121	3,462,043	121	121	3,360,896
		165	163	5,228,212	165	163	5,197,993
	Allowances						
	Acting			110,875			113,093
	Uniform			18,000			18,000
	Laundry			233,640			236,160
	House			25,826			26,332
	Duty			817,740			826,560
	Excess Working Hours			1,153,800			1,166,400
	Lodging			192,300			194,400
	Telephone			7,200			7,200
	Risk			146,025			147,600
				2,705,406			2,735,745
	Cost Center Total	165	163	7,933,618	165	163	7,933,738
		Southern Division					
	Divisional Officer	1	1	68,448	1	1	69,790
	Asst. Divisional Officer	1	1	60,678	1	1	61,868
	Station Officers	2	2	104,048	2	2	106,088
	Subordinate Officers	7	7	306,343	7	7	312,347
	Leading Firemen	26	24	854,417	26	24	943,774
	Firemen/women	92	92	2,509,165	92	92	2,555,392
		129	127	3,903,099	129	127	4,049,259
	Allowances						
	Acting			11,383			11,611
	Uniform			7,200			7,200
Laundry			182,880			185,760	
House			24,823			26,332	
Duty			640,080			650,160	
Excess Working Hours			900,000			914,400	
Lodging			150,000			152,400	
Telephone			2,880			2,880	
Risk			114,300			116,100	
			2,033,546			2,066,843	
Cost Center Total	129	127	5,936,645	129	127	6,116,102	
	Engineering Unit						
Asst. Divisional Officer	1	1	60,678	1	1	61,868	
Subordinate Officer	1	1	43,763	1	1	44,621	
Leading Firemen	2	2	71,202	2	2	72,598	
Firemen/Firewomen	2	2	54,484	2	2	55,552	
	6	6	230,127	6	6	234,639	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Allowances						
	Acting			4,020			4,100
	Uniform			1,800			1,800
	Laundry			8,640			8,640
	House			12,136			12,374
	Duty			30,240			30,240
	Excess Working Hours			36,000			36,000
	Lodging			6,000			6,000
	Telephone			720			720
	Risk			5,400			5,400
				104,956			105,274
	Cost Center Total	6	6	335,083	6	6	339,913
	Total Sub Program	300	296	14,205,346	300	296	14,389,753
	Fire Prevention Services						
	Divisional Officer	1	1	68,448	1	1	69,790
	Asst. Divisional Officer	1	1	45,508	1	1	61,868
	Station Officer	1	1	52,025	1	1	53,044
	Fire Investigator II, I	2	2	95,788	2	2	97,665
	Subordinate Officer	1	0	0	1	0	0
	Leading Firemen	4	4	145,157	4	4	145,196
	Firemen/Firewomen	2	2	54,484	2	2	55,552
		12	11	461,410	12	11	483,115
	Allowances						
	Acting			4,020			4,100
	Uniform			6,750			7,200
	Laundry			15,480			15,840
	House			22,791			26,332
	Duty			54,180			55,440
	Excess Working Hours			64,800			64,800
	Lodging			10,800			10,800
	Telephone			2,700			2,880
	Risk			9,675			9,900
				191,196			197,292
	Total Sub Program	12	11	652,606	12	11	680,407
	Salaries Total			9,822,848			9,965,006
	Allowances Total			5,035,104			5,105,154
	Programme Total	312	307	14,857,952	312	307	15,070,160
	Division Total	332	327	15,976,219	332	327	16,174,439

CORRECTIONS

Executive Direction & Administration	Policy & planning						
	Director of Correction	1	1	103,194	1	1	103,194
	Deputy Director of Correction	1	1	80,741	1	1	82,324
	Assistant Director	4	4	288,518	4	4	314,757
	Special Op Resp. Team Commander	1	1	52,025	1	1	53,044
		7	7	524,478	7	7	553,319
	Allowances						
	Entertainment			3,780			3,780
Duty			28,350			29,400	
Laundry			9,720			10,080	
Uniform			18,225			18,900	
Special			39,676			39,676	
Risk			5,175			5,400	
Telephone			2,000			2,000	
			106,926			109,236	
Total Sub-Program			631,404			662,555	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Budget & Finance						
	Accountant II, I	1	1	64,415	1	1	65,679
	Assistant Accountant II,I	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	23,505	1	1	23,965
	Store Keeper III, II, I	1	1	27,242	1	1	27,776
	Total Sub-Program	4	4	158,925	4	4	162,041
	General Administrative Support Services						
	Human Resource Officer III,II,I	1	1	64,415	1	1	65,679
	Correction Classification Super. II,I	1	1	56,351	1	1	57,456
	Secretary IV, III, II, I	1	1	35,600	1	1	36,299
	Clerk/Typist	1	1	19,768	1	1	20,155
	Clerk III,II,I	1	1	19,768	1	1	20,155
	Office Assistant/Driver	2	2	39,535	2	2	40,309
	System Administrator	1	1	64,415	1	1	65,679
	Data Entry Clerk III, II, I	1	1	23,505	1	1	23,965
	Total Sub-Program	9	9	323,357	9	9	329,697
	Allowances						
	Acting			109,354			109,354
	Meal			500			500
	Risk			900			900
				110,754			110,754
	Total Sub-Program			434,111			440,451
	Salaries Total			1,006,760			1,045,057
	Allowances Total			217,680			219,990
	Programme Total	20	20	1,224,440	20	20	1,265,047
Correction & Rehabilitation	Custodial						
	<i>Custodial Unit</i>						
	Correctional Officer III, II, I	93	88	2,666,068	93	88	2,732,233
		93	88	2,666,068	93	88	2,732,233
	Allowances						
	Acting			7,756			7,911
	Laundry			126,000			126,720
	Duty			367,500			369,600
	Uniform			236,250			237,600
	Risk			78,750			79,200
	Night Duty			52,500			52,800
	Meal			2,500			2,500
				871,256			876,331
	Total Sub Program	93	88	3,537,324	93	88	3,608,564
	Rehabilitation						
	<i>Rehabilitation Unit</i>						
	Programme Manager	1	0	0	1	0	0
	Education Manager	1	1	64,415	1	1	65,679
	Industries Manager	1	1	67,071	1	1	68,386
	Catering Manager	1	1	64,415	1	1	65,679
	Clinical Social Worker III, II, I	2	1	56,352	2	1	57,456
	Staff Nurse III, II, I	7	3	147,812	7	3	150,710
	Skills Instructor	6	3	143,092	6	3	133,739
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	95,395	4	2	85,107
	Cooks III, II, I	5	4	79,072	5	4	80,619
		32	16	717,624	32	16	707,375
	Allowances						
	Uniform			6,705			8,275
	Laundry			3,600			3,600
	Instructors			0			0
	Material			4,000			4,000
	Acting			3,780			3,856
				18,085			19,731
	Total Sub Program	32	16	735,709	32	16	727,106

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Plant Operations							
<i>Operations Unit</i>							
	Operations Manager III, II, I	7	7	418,063	7	7	413,625
	Intelligence Officer III,I, I	1	1	52,024	1	1	65,679
	Facilities Manager	1	1	48,311	1	1	49,259
	Maintenance Technician II, I	2	1	30,019	2	1	30,608
	Correctional Officer III, II, I	77	77	2,304,996	77	77	2,294,668
		88	87	2,853,413	88	87	2,853,839
Allowances							
	Acting			11,290			11,516
	Laundry			122,400			119,520
	Duty			357,000			348,600
	Uniform			229,500			224,100
	Risk			76,500			74,700
	Night Duty			46,200			45,000
	Meal			4,000			4,000
				846,890			827,436
	Total Sub Program	88	87	3,700,303	88	87	3,681,275
	Salaries Total			6,237,105			6,293,447
	Allowances Total			1,736,231			1,723,498
Programme Total		213	191	7,973,336	213	191	8,016,945
Division Total		233	211	9,197,776	233	211	9,281,992

PROBATION & PAROLE

Probation & Parole Services							
	Director	1	1	76,512	1	1	82,324
	Deputy Director	1	0		1	0	0
	Assistant Director	2	2	68,448	2	2	69,790
	Probation Officer III, II, I	10	10	620,550	10	10	632,722
	Parole Officer III,II,I	6	4	169,055	6	4	229,824
	Secretary IV, III, II,I	1	1	35,601	1	1	36,299
	Clerk Typist	1	1	19,768	1	1	20,155
	Total	22	19	989,934	22	19	1,071,114
Allowances							
	Acting			7,869			7,869
	Relocation			0			0
	Clothing			15,600			14,400
				23,469			22,269
	Salaries Total			989,934			1,071,114
	Allowances Total			23,469			22,269
Programme Total		22	19	1,013,403	22	19	1,093,383
Division Total		22	19	1,013,403	22	19	1,093,383

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Administration	Policy & Planning						
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	180,589	2	2	206,388
	Administrative Officer	1	1	103,194	1	1	103,194
	Assistant Commissioner of Police	4	4	282,593	4	4	326,068
		8	8	684,312	8	8	753,586
	Allowances						
	House			56,519			65,214
	Uniform			3,900			4,680
	Entertainment			16,875			17,820
	Laundry			5,040			5,760
	Plain Clothes			2,160			2,160
	Duty			22,050			25,200
	Detective			2,160			2,160
	High Risk			3,150			3,600
	Telephone			4,765			5,040
				116,619			131,634
	Sub Programme Total	8	8	800,931	8	8	885,220
	Budget & Finance						
	Accountant III, II, I	2	2	128,832	2	2	131,357
	Assistant Accountant II, I	2	2	87,527	2	2	89,242
	Accounts Clerk III, II, I	3	3	84,675	3	3	86,336
		7	7	301,034	7	7	306,935
	Allowances						
	Acting			4,018			4,098
				4,018			4,098
	Sub Programme Total	7	7	305,052	7	7	311,033
	General Support Services						
	Superintendent of Police	5	5	344,280	5	5	369,505
	Assistant Administrative Officer	1	1	68,448	1	1	69,790
	Assistant Superintendent of Police	7	7	450,910	7	7	455,245
	Police Inspector	8	7	394,460	8	7	398,251
	Administrative Secretary	1	1	47,697	1	1	48,632
	Garage Manager	1	0	0	1	0	0
	Police Sergeant	16	16	763,154	16	16	770,496
	Police Corporal	25	25	1,000,654	25	25	1,010,275
	Cadet Sergeant	3	0	0	3	0	0
	Executive Officer	1	1	35,601	1	1	36,299
	Storekeeper	1	1	35,601	1	1	36,299
	Police Constable	80	80	2,554,991	80	80	2,558,696
	Secretary IV, III, II, I	7	7	228,061	7	7	232,535
	Clerk III, II, I	10	10	253,728	10	10	262,516
	Clerk/Typist	13	7	136,379	13	7	144,093
	Band Cadet	10	10	197,672	10	10	199,570
	Office Assistant/Driver	1	1	22,718	1	1	23,163
	Overtime						
		190	179	6,534,354	190	179	6,615,365

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting			45,729			46,644
	House			159,038			164,225
	Lodging			279,000			279,000
	Uniform			27,085			26,520
	Plain Clothes			23,760			23,760
	Laundry			200,520			201,600
	Duty			897,525			882,000
	Detective			23,760			23,760
	Special Military			4,500			4,500
	High Risk			123,750			126,000
	Special Band man's			27,900			27,900
	Call-out			74,068			74,068
	Prosecutor's Meal Relocation						
	Sub Programme Total	190	179	1,886,635	190	179	1,879,977
	Salaries Total			7,519,700			7,675,886
	Allowances Total			2,007,272			2,015,709
	Programme Total	205	194	9,526,972	205	194	9,691,595

Police Services

Crime Management

Criminal Investigation Department

Superintendent of Police	1	1	72,481	1	1	73,901
Assistant Superintendent of Police	1	1	64,415	1	1	65,679
Inspector	2	2	112,703	2	2	114,912
Sergeant	6	6	286,182	6	6	291,792
Corporal	12	12	480,314	12	12	489,732
Police Constable	32	31	1,026,428	32	31	1,046,669
	54	53	2,042,523	54	53	2,082,685

Allowances

Acting			12,096			12,338
Duty			333,900			333,900
House			27,379			27,642
Laundry			76,320			76,320
Plain Clothes			114,480			114,480
Lodging			110,520			110,520
Detective			114,480			114,480
High Risk			47,700			47,700
			836,875			837,380

Cost Center Total

54	53	2,879,398	54	53	2,920,065
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Drug Unit

Superintendent of Police	1	1	72,481	1	1	73,901
Inspector	1	1	56,352	1	1	57,456
Sergeant	2	2	95,394	2	2	97,264
Corporal	3	3	120,079	3	3	122,433
Police Constable	30	30	1,029,651	30	30	1,049,859
	37	37	1,373,957	37	37	1,400,913

Allowances

Acting			8,851			9,028
Duty			238,800			233,100
House			14,496			14,496
Lodging			75,720			75,720
Laundry			53,280			53,280
Plain Clothes			79,920			79,920
Detective			79,920			79,920
High Risk			33,300			33,300
			584,287			578,764

Cost Center Total

37	37	1,958,244	37	37	1,979,677
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ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	<i>Prosecution Unit</i>						
	Inspector	1	1	42,264	1	1	57,456
	Sergeant	4	4	178,865	4	4	194,528
	Corporal	9	9	350,229	9	9	357,234
		14	14	571,358	14	14	609,218
	Allowances						
	Acting			8,654			8,827
	Duty			83,475			88,200
	Lodging			30,870			32,760
	Uniform			1,170			1,560
	Laundry			19,080			20,160
	High Risk			11,925			12,600
	Plain Clothes			30,240			30,240
	Prosecutor's			10,500			10,500
				195,914			204,847
	<i>Cost Center Total</i>	14	14	767,272	14	14	814,065
	<i>Vulnerable Persons Unit</i>						
	Corporal	2	2	80,052	2	2	81,622
	Police Constable	8	8	255,302	8	8	260,307
		10	10	335,354	10	10	341,929
	Allowances						
	Acting			4,426			4,515
	Laundry			14,400			14,400
	Duty			63,000			63,000
	Lodging			20,640			20,640
	Detective			21,600			21,600
	Plain Clothes			21,600			21,600
	High Risk			9,000			9,000
				154,666			154,755
	<i>Cost Center Total</i>	10	10	490,020	10	10	496,684
	<i>Criminal Records Office</i>						
	Sergeant	1	1	47,697	1	1	48,632
	Corporal	1	1	40,026	1	1	40,811
	Police Constable	9	9	286,478	9	9	299,451
		11	11	374,201	11	11	388,894
	Allowances						
	Acting			4,254			4,339
	Laundry			15,840			15,840
	Plain Clothes			23,760			23,760
	Duty			69,300			69,300
	Detective			23,760			23,760
	Lodging			23,160			23,160
	High Risk			9,900			9,900
				169,974			170,059
	<i>Cost Center Total</i>	11	11	544,175	11	11	558,953
	<i>Central Intelligence Unit</i>						
	Inspector	1	1	42,264	1	1	57,456
	Sergeant	1	1	47,697	1	1	48,632
	Corporal	3	3	120,079	3	3	122,433
	Police Constable	13	13	441,035	13	13	431,960
		18	18	651,075	18	18	660,481
	Allowances						
	Acting			8,851			9,028
	Laundry			25,560			25,920
	Plain Clothes			38,340			38,880
	Duty			111,825			113,400
	Detective			38,880			38,880
	Lodging			37,860			38,400
	High Risk			15,975			16,200
				277,291			280,708
	<i>Cost Center Total</i>	18	18	928,366	18	18	941,189

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Coperate Unit</i>						
	Sergeant	2	2	95,394	2	2	97,264
	Corporal	2	2	70,045	2	2	81,622
	Special Police Constable	52	15	352,563	52	15	355,950
		56	19	518,002	56	19	534,836
	Allowances						
	Laundry			27,000			27,360
	Duty			118,125			119,700
	Lodging			39,660			40,200
	Detective			2,160			2,160
	Plain Clothes			2,160			2,160
	High Risk			16,875			17,100
				205,980			208,680
	<i>Cost Center Total</i>	56	19	723,982	56	19	743,516
	Sub Programme Total	200	162	8,291,457	200	162	8,454,149
	Police Operation						
	<i>Special Services unit</i>						
	Assistant Superintendent of Police	1	1	48,311	1	1	65,679
	Inspector	2	2	98,615	2	2	113,786
	Sergeant	3	3	131,168	3	3	144,468
	Corporal	6	6	240,158	6	6	242,466
	Police Constable	90	90	2,711,946	90	90	2,819,428
		102	102	3,230,198	102	102	3,385,827
	Allowances						
	Acting			12,097			12,339
	Duty			643,575			630,000
	Lodging			208,650			205,920
	House			9,662			13,007
	Uniform			3,900			4,680
	Laundry			145,800			144,000
	High Risk			91,125			90,000
	Special Military			91,800			90,000
				1,206,609			1,189,946
	<i>Cost Center Total</i>	102	102	4,436,807	102	102	4,575,773
	<i>Special Branch</i>						
	Assistant Superintendent of Police	1	1	64,416	1	1	65,679
	Inspector	1	1	56,352	1	1	57,456
	Sergeant	1	1	47,698	1	1	48,632
	Corporal	3	3	120,079	3	3	122,433
	Police Constable	13	13	436,748	13	13	441,300
		19	19	725,293	19	19	735,500
	Allowances						
	Acting			13,279			13,545
	Laundry			27,360			27,360
	Plain Clothes			41,040			41,040
	House			12,883			13,007
	Lodging			38,280			38,280
	Duty			171,000			119,700
	Detective			41,040			41,040
	High Risk			17,100			17,100
				361,982			311,072
	<i>Cost Center Total</i>	19	19	1,087,275	19	19	1,046,572
	<i>Marine Unit</i>						
	Assistant Superintendent of Police	1	1	64,416	1	1	65,704
	Inspector	2	2	112,703	2	2	114,957
	Sergeant	5	5	238,487	5	5	243,160
	Corporal	6	6	240,158	6	6	244,866
	Police Constable	42	41	1,348,500	42	41	1,374,937
		56	55	2,004,264	56	55	2,043,624

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting			13,277			13,543
	Duty			346,500			346,500
	House			12,883			13,007
	Lodging			115,440			115,440
	Uniform			4,680			4,680
	Laundry			79,200			79,200
	High Risk			49,500			49,500
	Special Military			49,500			49,500
				670,980			671,370
	Cost Center Total	56	55	2,675,244	56	55	2,714,994
	Traffic Department						
	Assistant Superintendent of Police	1	1	64,416	1	1	65,679
	Inspector	1	1	56,352	1	1	57,456
	Sergeant	2	2	95,395	2	2	97,303
	Corporal	3	3	120,079	3	3	122,481
	Police Constable	29	29	961,250	29	29	986,247
		36	36	1,297,492	36	36	1,329,166
	Allowances						
	Acting			7,671			7,824
	Duty			226,800			226,800
	Lodging			73,680			73,680
	House			12,883			13,007
	Uniform			3,120			3,120
	Laundry			51,840			51,840
	High Risk			32,400			32,400
				408,394			408,671
	Cost Center Total	36	36	1,705,886	36	36	1,737,837
	Rangers & Rapid Response Unit						
	Rangers	95	95	2,232,901	95	95	2,276,675
		95	95	2,232,901	95	95	2,276,675
	Allowances						
	Laundry			136,800			136,800
	Lodging			193,800			193,800
	Duty			621,300			621,300
	Plain Clothes			8,640			8,640
	Special Military			900			900
	High Risk			85,500			85,500
	Prosecutor's Allowance			750			750
				1,047,690			1,047,690
	Cost Center Total	95	95	3,280,591	95	95	3,324,365
	Sub Programme Total	308	307	13,185,803	308	307	13,399,541
	Territorial Services						
	Community Relations Branch						
	Inspector	1	1	56,352	1	1	57,456
	Sergeant	1	1	47,698	1	1	48,632
	Corporal	2	2	80,053	2	2	81,622
	Police Constable	10	8	259,236	10	8	264,318
	Secretary	1	1	20,432	1	1	27,776
		15	13	463,771	15	13	479,804
	Allowances						
	Acting			8,851			9,028
	Duty			75,600			75,600
	Lodging			26,040			26,040
	Laundry			17,280			17,280
	High Risk			10,800			10,800
	Uniform			1,560			1,560
				140,131			140,308
	Cost Center Total	15	13	603,902	15	13	620,112
	Auxiliary Services						
	Special Constable	191	186	4,371,783	191	186	4,457,490
	Special Inspector Reserve	1	0	0	1	0	0
		192	186	4,371,783	192	186	4,457,490

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Laundry			267,840			267,840
	Duty			1,188,900			1,188,900
	Lodging			379,440			379,440
	Plain Clothes			30,240			30,240
	Detective			4,320			4,320
	High Risk			167,400			167,400
	Special Military Allowance			11,100			9,900
	Cost Center Total	192	186	6,421,023	192	186	2,048,040
	Northern Division						
	Superintendent of Police	1	1	72,481	1	1	73,901
	Assistant Superintendent of Police	2	2	128,832	2	2	131,356
	Inspector	7	7	366,288	7	7	402,192
	Sergeant	18	18	775,078	18	18	875,376
	Corporal	24	24	960,628	24	24	979,464
	Police Constable	200	198	6,457,888	200	198	6,484,143
	Total	252	250	8,761,195	252	250	8,946,432
	Allowances						
	Acting			34,420			35,108
	House			40,262			40,649
	Uniform			14,820			15,600
	Laundry			356,760			355,680
	Plain Clothes			118,800			118,800
	Duty			1,595,025			1,556,100
	Detective			101,520			101,520
	Lodging			516,240			516,120
	Prosecutor's Allowance			1,500			1,500
	Special Military			38,700			38,700
	High Risk			222,975			222,300
	Cost Center Total	252	250	3,041,022	252	250	3,002,077
	Southern Division						
	Superintendent of Police	1	1	72,481	1	1	73,901
	Assistant Superintendent of Police	2	2	128,832	2	2	131,356
	Inspector	5	5	281,757	5	5	287,280
	Sergeant	13	13	584,291	13	13	632,216
	Corporal	16	16	640,419	16	16	652,976
	Police Constable	110	107	3,519,156	110	107	3,497,983
	Total	147	144	5,226,936	147	144	5,275,712
	Allowances						
	Acting			29,602			30,914
	Uniform			10,920			10,920
	Laundry			206,280			204,480
	Plain Clothes			71,280			71,280
	Duty			908,175			894,600
	Detective			56,160			56,160
	Lodging			299,100			297,000
	House			40,262			40,649
	High Risk			128,925			127,800
	Special Military			11,700			11,700
	Cost Center Total	147	144	6,989,340	147	144	7,021,215
	Sub Programme Total	606	593	25,816,482	606	593	26,095,366
	Salaries Total			34,180,303			34,949,186
	Allowances Total			13,113,439			12,999,870
	Programme Total	1,114	1,062	47,293,742	1,114	1,062	47,949,056
	Division Total	1,319	1,256	56,820,714	1,319	1,256	57,640,651

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
ADMINISTRATIVE							
Executive Direction & Administration	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	52,025	1	1	53,044
	Secretary IV, III, II, I	2	2	75,628	2	2	77,110
		7	6	503,525	7	6	506,026
	Allowances						
	Telephone			5,344			5,344
	Acting			2,081			2,081
	Entertainment			28,257			28,257
				35,682			35,682
	Total Sub Program	7	6	539,207	7	6	541,708
	Budgeting & Finance						
	Financial Analyst	1	1	80,741	1	1	82,324
	Accountant III, II, I	1	1	72,481	1	1	73,901
	Accounts Clerk III, II, I	1	1	27,242	1	1	27,776
		3	3	180,464	3	3	184,001
	Allowances						
	Acting			2,000			2,000
	Meal			264			675
				2,264			2,675
	Total Sub-Program	3	3	182,728	3	3	186,676
	General Support Services						
	Human Resource Officer III, II, I	1	1	72,481	1	1	73,930
	Information Assistant II	1	1	47,698	1	1	48,651
Human Resource Assistant	2	2	83,298	2	2	84,964	
Clerk III, II, I	1	1	19,767	1	1	20,163	
Receptionist III, II, I	1	1	23,505	1	1	23,974	
Clerk/Typist	1	1	19,768	1	1	20,163	
Office Assistant/Driver	1	1	19,768	1	1	20,163	
	8	8	286,285	8	8	292,008	
Allowances							
Acting			3,121			3,121	
Meal			2,496			2,100	
Uniform			1,500			1,500	
			7,117			6,721	
Total Sub-Program	8	8	293,402	8	8	298,729	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Citizenship Administration							
	Administrative Assistant	1	1	56,351	1	1	57,456
	Clerk III, II, I	1	1	27,242	1	1	27,776
		2	2	83,593	2	2	85,232
Allowances							
	Acting			728			728
				728			728
	Total Sub-Program	2	2	84,321	2	2	85,960
	Salaries Total			1,053,867			1,067,267
	Allowances Total			45,791			45,806
Programme Total		20	19	1,099,658	20	19	1,113,073
Salaries Total				1,053,867			1,067,267
Allowances Total				45,791			45,806
Division Total		20	19	1,099,658	20	19	1,113,073
AGENCY TOTAL		1,926	1,832	84,107,770	1,926	1,832	85,303,538

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION - FISHERIES	\$43,639,255	\$36,665,896	\$36,665,896	\$38,562,719	\$7,151,362	\$7,151,362
	Operating Expenditure	10,080,244	17,832,647	18,150,647	10,988,441	7,151,362	7,151,362
	Capital Expenditure	\$33,559,011	\$18,833,249	\$18,515,249	\$27,574,278	\$0	\$0
003	MARKETING	\$148,118	\$151,239	\$151,239	\$152,808	\$152,808	\$152,808
	Operating Expenditure	\$148,118	\$151,239	\$151,239	\$152,808	\$152,808	\$152,808
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
009	COOPERATIVES ADMINISTRATION & OVERSIGHT	\$353,074	\$356,096	\$356,096	\$378,682	\$378,682	\$378,682
	Operating Expenditure	\$353,074	\$356,096	\$356,096	\$378,682	\$378,682	\$378,682
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
012	CROP DEVELOPMENT	\$7,437,893	\$10,269,348	\$10,269,348	\$11,094,603	\$8,327,652	\$8,327,652
	Operating Expenditure	\$7,437,893	\$9,144,348	\$9,229,348	\$10,677,673	\$8,327,652	\$8,327,652
	Capital Expenditure	\$0	\$1,125,000	\$1,040,000	\$416,930	\$0	\$0
014	INFORMATION MANAGEMENT & DISSEMINATION	\$218,351	\$226,291	\$226,291	\$233,011	\$233,011	\$233,011
	Operating Expenditure	\$218,351	\$226,291	\$226,291	\$233,011	\$233,011	\$233,011
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
027	FISHERIES DEVELOPMENT	\$1,352,127	\$1,291,696	\$1,291,696	\$1,241,359	\$1,241,359	\$1,241,359
	Operating Expenditure	\$1,352,127	\$1,291,696	\$1,291,696	\$1,241,359	\$1,241,359	\$1,241,359
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
031	FOREST AND LAND MANAGEMENT	\$2,118,293	\$2,144,670	\$2,144,670	\$2,265,288	\$2,265,288	\$2,265,288
	Operating Expenditure	\$2,118,293	\$2,144,670	\$2,144,670	\$2,265,288	\$2,265,288	\$2,265,288
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
037	LIVESTOCK DEVELOPMENT	\$6,699,899	\$4,916,664	\$4,916,664	\$3,981,730	\$2,565,138	\$2,565,138
	Operating Expenditure	\$3,649,884	\$3,219,913	\$3,219,913	\$2,565,138	\$2,565,138	\$2,565,138
	Capital Expenditure	\$3,050,015	\$1,696,751	\$1,696,751	\$1,416,592	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$61,967,010	\$56,021,900	\$56,021,900	\$57,910,200	\$22,315,300	\$22,315,300
Ministry/Agency Budget Ceiling - Operating		\$25,357,984	\$34,366,900	\$34,769,900	\$28,502,400	\$22,315,300	\$22,315,300
Ministry/Agency Budget Ceiling - Capital		\$36,609,026	\$21,655,000	\$21,252,000	\$29,407,800	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	16	20	20	13	13	13
Technical/Front Line Services	203	221	221	220	220	220
Administrative Support	54	33	33	56	56	56
Non-Established	197	199	199	197	197	197
TOTAL AGENCY STAFFING	470	473	473	486	486	486

ESTIMATES 2021 - 2022

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	12,568,670	14,393,003	14,806,003	14,896,831	12,824,215	12,824,215
1102	Salary Allowances	\$63,075	\$202,376	\$202,376	\$228,405	\$55,785	\$55,785
1103	Wages	\$3,292,201	\$3,424,196	\$3,379,396	\$3,417,157	\$3,417,157	\$3,417,157
1104	Wage Allowances	\$0	\$0	\$44,800	\$106,083	\$106,083	\$106,083
1106	Retiring Benefits	\$154,050	\$0	\$0	\$45,000	\$0	\$0
1201	Travelling	\$ 2,210,818	\$ 2,044,219	\$ 2,044,219	\$ 2,570,829	\$ 2,246,963	\$ 2,246,963
1203	Training	\$29,178	\$0	\$0	\$492,320	\$0	\$0
1204	Stationery, Supplies & Materials	\$985,762	\$1,282,675	\$1,272,675	\$2,181,206	\$455,543	\$455,543
1205	Postal and communication	\$409,015	\$371,445	\$371,445	\$391,445	\$371,445	\$371,445
1206	Electricity and water	\$910,985	\$802,838	\$802,838	\$838,375	\$803,375	\$803,375
1207	Rental and Hire	\$655,871	\$667,304	\$667,304	\$430,893	\$342,212	\$342,212
1208	Operation and Maintenance	\$772,607	\$2,088,393	\$2,088,393	\$1,367,395	\$366,061	\$366,061
1209	Consulting Services and Commissions	\$479,966	\$657,664	\$608,664	\$288,038	\$78,038	\$78,038
1210	Advertising	\$0	\$0	\$0	\$33,600	\$33,600	\$33,600
1401	Subsidies	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1501	Grants, contributions and subventions	\$303,504	\$7,553,504	\$7,553,504	\$303,504	\$303,504	\$303,504
1702	Insurance	\$369,283	\$369,283	\$418,283	\$401,319	\$401,319	\$401,319
1703	Miscellaneous	\$1,652,999	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Non Statutory Operating Expenditure		\$25,357,984	\$34,366,900	\$34,769,900	\$28,502,400	\$22,315,300	\$22,315,300
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$25,357,984	\$34,366,900	\$34,769,900	\$28,502,400	\$22,315,300	\$22,315,300
Capital Expenditure							
2110	Buildings and Infrastructures	\$36,305,119	\$17,291,342	\$16,973,342	\$27,617,070	\$0	\$0
2120	Plant, machinery and equipment	\$ 303,907	\$ 4,183,699	\$ 4,098,699	\$ 1,790,730	\$ 0	\$ 0
2210	Land	\$0	\$179,959	\$179,959	\$0	\$0	\$0
Total Capital Expenditure		\$36,609,026	\$21,655,000	\$21,252,000	\$29,407,800	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$61,967,010	\$56,021,900	\$56,021,900	\$57,910,200	\$22,315,300	\$22,315,300

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$1,482,306	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$8,192,432	\$1,180,725	\$1,180,725	\$0	\$0	\$0
External - Grants	\$701,019	\$10,351,801	\$10,351,801	\$6,508,732	\$0	\$0
External - Loans	\$29,203,870	\$22,784,174	\$22,784,174	\$29,086,091	\$0	\$0
Total Capital Expenditure	\$39,579,627	\$34,316,700	\$34,316,700	\$35,594,823	\$0	\$0

ESTIMATES 2021 - 2022

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

SECTION 2: DIVISION SUMMARY

DIVISION		024: AGRICULTURAL SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$5,903,487	\$5,998,820	\$6,093,820	\$6,609,138	\$6,209,138	\$6,209,138
1102	Salary Allowances	\$16,878	\$16,878	\$16,878	\$16,878	\$16,878	\$16,878
1103	Wages	\$1,951,953	\$2,030,813	\$2,030,813	\$2,124,314	\$2,124,314	\$2,124,314
1104	Wage Allowances	\$0	\$0	\$0	\$76,877	\$76,877	\$76,877
1201	Travelling	\$1,287,862	\$1,239,592	\$1,239,592	\$1,387,576	\$1,287,576	\$1,287,576
1203	Training	\$0	\$0	\$0	\$425,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$524,842	\$505,889	\$495,889	\$1,470,000	\$270,000	\$270,000
1205	Postal and communication	\$92,470	\$86,391	\$86,391	\$92,889	\$92,889	\$92,889
1206	Electricity and water	\$426,414	\$383,773	\$383,773	\$415,206	\$415,206	\$415,206
1207	Rental and Hire	\$416,840	\$391,520	\$391,520	\$234,212	\$234,212	\$234,212
1208	Operation and Maintenance	\$176,712	\$1,699,125	\$1,699,125	\$377,521	\$152,500	\$152,500
1209	Consulting Services and Commissions	\$290,319	\$11,460	\$11,460	\$13,200	\$13,200	\$13,200
2110	Buildings and Infrastructures	\$3,050,015	\$1,696,751	\$1,696,751	\$1,416,592	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,125,000	\$1,040,000	\$416,930	\$0	\$0
Total Division Expenditure		\$14,137,792	\$15,186,012	\$15,186,012	\$15,076,333	\$10,892,790	\$10,892,790

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$7,437,893	\$9,144,348	\$9,229,348	\$10,677,673	\$8,327,652	\$8,327,652
1101	Salaries	\$4,217,176	\$4,263,116	\$4,358,116	\$5,269,352	\$4,869,352	\$4,869,352
1102	Salary Allowances	\$16,878	\$16,878	\$16,878	\$16,878	\$16,878	\$16,878
1103	Wages	\$1,480,871	\$1,540,697	\$1,540,697	\$1,562,123	\$1,562,123	\$1,562,123
1104	Wage Allowances	\$0	\$0	\$0	\$57,658	\$57,658	\$57,658
1201	Travelling	\$1,000,000	\$976,046	\$976,046	\$1,136,370	\$1,036,370	\$1,036,370
1203	Training	\$0	\$0	\$0	\$425,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$154,572	\$281,000	\$271,000	\$1,340,000	\$140,000	\$140,000
1205	Postal and communication	\$81,964	\$75,885	\$75,885	\$82,389	\$82,389	\$82,389
1206	Electricity and water	\$329,590	\$296,631	\$296,631	\$328,050	\$328,050	\$328,050
1207	Rental and Hire	\$42,400	\$35,000	\$35,000	\$122,132	\$122,132	\$122,132
1208	Operation and Maintenance	\$102,981	\$1,647,635	\$1,647,635	\$324,521	\$99,500	\$99,500
1209	Consulting Services and Commissions	\$11,460	\$11,460	\$11,460	\$13,200	\$13,200	\$13,200
Total Capital Expenditure		\$0	\$1,125,000	\$1,040,000	\$416,930	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,125,000	\$1,040,000	\$416,930	\$0	\$0
Total Programme Expenditure		\$7,437,893	\$10,269,348	\$10,269,348	\$11,094,603	\$8,327,652	\$8,327,652

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PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0018	Morocco Soil Fertility Mapping	\$95,918	\$200,000	\$200,000	\$0	\$0	\$0
1101	Salaries	\$73,265	\$0	\$95,000	\$0		
1204	Stationery, Supplies & Materials	\$14,572	\$45,000	\$35,000	\$0		
1207	Rental and Hire	\$7,400	\$0	\$0	\$0		
1208	Operation and Maintenance	\$680	\$30,000	\$30,000	\$0		
2120	Plant, machinery and equipment	\$0	\$125,000	\$40,000	\$0		
0265	Expansion of Food Crop Production	\$0	\$2,616,449	\$2,616,449	\$2,766,924	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$400,000		
1201	Travelling	\$0	\$0	\$0	\$100,000		
1203	Training	\$0	\$0	\$0	\$425,000		
1204	Stationery, Supplies & Materials	0	\$96,000	\$96,000	\$1,200,000		
1208	Operation and Maintenance	0	\$1,520,449	\$1,520,449	\$224,994		
2120	Plant, machinery and equipment	0	\$1,000,000	\$1,000,000	\$416,930		
Total Project Expenditure (Recurrent)		\$95,918	\$1,691,449	\$1,776,449	\$2,349,994	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$1,125,000	\$1,040,000	\$416,930	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$95,918	\$2,816,449	\$2,816,449	\$2,766,924	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	0	0	0
Technical/Front Line Services	90	91	91	105	105	105
Administrative Support	5	5	5	8	8	8
Non-Established	91	90	90	89	89	89
TOTAL PROGRAMME STAFFING	189	189	189	202	202	202

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Reduce the incidences of pests and diseases through the implementation of effective and efficient modern surveillance and detection system at ports of entry, areas under cultivation and plant export facilities by March 2021.</p> <p>Reduce the food import bill by 20% through the production of selected crops by March 2021.</p>	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To minimize adverse effects on the quality of crop yields through the management of endemic populations of plant pest and disease organisms.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Farmers trained in pesticide use and safety/IPM methods		120	120			
Number of commercial phytosanitary certificates and plant import permits issued	1698 IP 3106 Phyto	4000	4000	4000	4,000	4,000
Number of containers inspected	400	500	520	500	500	500
Number of plant samples diagnosed for the incidence/infestation pest and disease pathogens	120	160	160	160	160	160
Number of soil and plant tissue samples processed and analyzed for nutrient characteristics	500	600	300	300	300	300
Number of technological packages developed	2	2	2	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Acreage established as a result of distribution of fruit and tree crop germplasm				251 acres		
Planting material distributed to farmers and the public		12000 plants		12000 plants		
Percentage increase in crop production for local and export markets			0.2%	2%		
Percentage increase in technological adaptation				2%		
Percentage reduction of exotic pest and disease into the country		0.2%	0.2%	5%	0.2%	0.2%

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$3,649,884	\$3,219,913	\$3,219,913	\$2,565,138	\$2,565,138	\$2,565,138
1101	Salaries	\$1,686,311	\$1,735,704	\$1,735,704	\$1,339,786	\$1,339,786	\$1,339,786
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$471,082	\$490,116	\$490,116	\$562,191	\$562,191	\$562,191
1104	Wage Allowances				\$19,219	\$19,219	\$19,219
1201	Travelling	\$287,862	\$263,546	\$263,546	\$251,206	\$251,206	\$251,206
1204	Stationery, Supplies & Materials	\$370,270	\$224,889	\$224,889	\$130,000	\$130,000	\$130,000
1205	Postal and communication	\$10,506	\$10,506	\$10,506	\$10,500	\$10,500	\$10,500
1206	Electricity and water	\$96,824	\$87,142	\$87,142	\$87,156	\$87,156	\$87,156
1207	Rental and Hire	\$374,440	\$356,520	\$356,520	\$112,080	\$112,080	\$112,080
1208	Operation and Maintenance	\$73,731	\$51,490	\$51,490	\$53,000	\$53,000	\$53,000
1209	Consulting Services and Commissions	\$278,859					
Total Capital Expenditure		\$3,050,015	\$1,696,751	\$1,696,751	\$1,416,592	\$0	\$0
2110	Buildings and Infrastructures	\$3,050,015	\$1,696,751	\$1,696,751	\$1,416,592	\$0	\$0
Total Programme Expenditure		\$6,699,899	\$4,916,664	\$4,916,664	\$3,981,730	\$2,565,138	\$2,565,138

PROJECT EXPENDITURE

0266 Tropical Bont Tick & Endemic Disease Control/Eradication		\$278,060	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$18,000	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$6,340	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$108,270	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$17,920	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$19,531	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$108,000	\$0	\$0	\$0	\$0	\$0
0299 Relocation of Beausejour Agricultural Station		\$3,220,874	\$1,696,751	\$1,696,751	\$1,416,592	\$0	\$0
1209	Consulting Services and Commissions	\$170,859					
2110	Buildings and Infrastructures	\$3,050,015	\$1,696,751	\$1,696,751	\$1,416,592		
Total Project Expenditure (Recurrent)		448,919	0	0	0	0	0
Total Project Expenditure (Capital)		\$3,050,015	\$1,696,751	\$1,696,751	\$1,416,592	\$0	\$0
TOTAL PROJECT EXPENDITURE		3,498,934	1,696,751	1,696,751	1,416,592	0	0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	1	1	1	1	1	1
Non-Established	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	51	51	51	51	51	51

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Establishment of an Artificial Insemination Programme for ruminants and swine at Beausejour by June 2021</p> <p>Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests with the assistance of UWI by December 2021</p> <p>Preparation of action plan to determine the epidemiological status of local animal population , through the assistance of UWI by June 2021.</p>	<p>Little to no activity due to the absence of a Livestock Station and the inadequacies of the present location of the animals at the SALCC farm in Dennerly. There is need for an injection of new bloodlines into the existing breeding stock of swine and small ruminants on the farm. New stock would need to be procured and imported. Possible countries of importation; USA, Jamaica & Canada. Importation of cattle semen for the development of this sector through the use of artificial insemination. This service will be offered to the farmers at a minimal cost.</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To introduce new breeding stock for swine and small ruminants by March 2022
Control and Eradication of Tropical Bont Tick by March 2022.
Training of animal health, livestock extension officers and livestock farmers by March 2022.
Revision of the Livestock Sub-Sector Policy and Strategy and Development of Master plan for the livestock sector

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for breeding purposes	95	110	100	214	250	350
Number of animals produced through artificial insemination				20	30	50
Number of farmer training workshops undertaken	2	2	2	3	2	2
Number of officers trained in animal health and production	1	1	1	10	10	1
Number of clinic and surveillance programs undertaken	1	1	1	1	1	1
Number of diseases (endemic, exotic, zoonotic) surveyed	2	2	2	1	1	1
Number of animals being artificially inseminated (swine) at Beausejour		50				
Number of farmer training workshops undertaken			2	3		
Number of officers trained in animal health and production				10		
Number of officers trained in epidemiology and disease diagnosis		1	1			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of animals produced due to artificial insemination (AI) and availability of improved bloodlines				214	280	400
Number of broiler farms and farmers certified						
Number of reports of endemic and enzootic diseases						
Percentage increase of local market share in small ruminants			5%	5%	5%	10%
Percentage increase in local market share for poultry		25%	35%	29%	29%	29%
Percentage increase in local market share for swine		40%	40%	40%	40%	40%
Percentage of animal and animal products being inspected and certified				100%		
Percentage of meat and meat products that has been inspected and certified		100%	100%	100%	100%	

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SECTION 2: DIVISION SUMMARY

DIVISION		025: FISHERIES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,138,105	\$1,039,430	\$1,039,430	\$1,073,419	\$1,073,419	\$1,073,419
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$409,604	\$426,152	\$426,152	\$351,214	\$351,214	\$351,214
1104	Wage Allowance	\$0	\$0	\$0	\$6,406	\$6,406	\$6,406
1201	Travelling	\$309,675	\$265,299	\$265,299	\$283,224	\$283,224	\$283,224
1204	Stationery, Supplies & Materials	\$49,579	\$91,361	\$91,361	\$25,000	\$25,000	\$25,000
1205	Postal and communication	\$21,961	\$3,111	\$3,111	\$3,600	\$3,600	\$3,600
1206	Electricity and water	\$158,880	\$127,399	\$127,399	\$133,769	\$133,769	\$133,769
1208	Operation and Maintenance	\$275,820	\$66,025	\$66,025	\$72,500	\$72,500	\$72,500
1401	Subsidies	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1702	Insurance	\$60,000	\$60,000	\$60,000	\$43,405	\$43,405	\$43,405
1703	Miscellaneous	\$3,800	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$2,927,424	\$2,578,777	\$2,578,777	\$2,492,537	\$2,492,537	\$2,492,537

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION - FISHERIES
PROGRAMME	To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will result in fishers and fish farmers achieving and exceeding living wage benchmarks.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$1,599,215	\$1,287,081	\$1,287,081	\$1,251,178	\$1,251,178	\$1,251,178
1101	Salaries	\$428,875	\$383,594	\$383,594	\$415,730	\$415,730	\$415,730
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$44,366	\$46,158	\$46,158	\$44,634	\$44,634	\$44,634
1201	Travelling	\$77,516	\$53,058	\$53,058	\$58,040	\$58,040	\$58,040
1203	Training	\$23,578					
1204	Stationery, Supplies & Materials	\$41,579	\$83,361	\$83,361	\$17,000	\$17,000	\$17,000
1205	Postal and communication	\$21,961	\$3,111	\$3,111	\$3,600	\$3,600	\$3,600
1206	Electricity and water	\$158,880	\$127,399	\$127,399	\$133,769	\$133,769	\$133,769
1207	Rental and Hire	\$340					
1208	Operation and Maintenance	\$238,320	\$30,400	\$30,400	\$35,000	\$35,000	\$35,000
1401	Subsidies	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1702	Insurance	\$60,000	\$60,000	\$60,000	\$43,405	\$43,405	\$43,405
1703	Miscellaneous	\$3,800	\$0	\$0			
Total Capital Expenditure		\$62,775	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$62,775	\$0	\$0			
Total Programme Operating Expenditure		\$1,661,990	\$1,287,081	\$1,287,081	\$1,251,178	\$1,251,178	\$1,251,178

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PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0267	Removal of Seaweed from Bays and Beaches	\$329,439	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$35,200	\$0	\$0	\$0		
1201	Travelling	\$19,477	\$0	\$0	\$0		
1204	Stationery, supplies and Materials	\$5,667	\$0	\$0	\$0		
1208	Operation and Maintenance	\$206,320	\$0	\$0	\$0		
2120	Plant, machinery and equipment	\$62,775	\$0	\$0	\$0		
0309	Climate Change Adaptation for Fisheries	\$65,480	\$66,361	\$66,361	\$0	\$0	\$0
1203	Training	\$23,578					
1204	Stationery, supplies and Materials	\$18,912	\$66,361	\$66,361	\$0		
1205	Postal and Communication	\$18,850	\$0	\$0	\$0		
1207	Rental and Hire	\$340	\$0	\$0	\$0		
1703	Miscellaneous	\$3,800	\$0	\$0	\$0		
Total Project Expenditure (Recurrent)		\$326,477	\$66,361	\$66,361	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$62,775	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$389,252	\$66,361	\$66,361	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	4	4	4	4	4	4
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Improve fisheries data and information collection and processing for more effective monitoring and decision making by implementing a data management and reporting system by March 2021</p> <p>Improve efficiency of pelagic fishing by promoting the development of more durable FAD's and combining other experimental fisheries related activities to the FAD fishery by March 2021.</p> <p>Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2021.</p> <p>Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2021.</p>	

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Improve fisheries data and information collection and processing for more effective monitoring and decision making by implementing a data management and reporting system by March 2022.

Improve efficiency of pelagic fishing by promoting the development of more durable FAD's and combining other experimental fisheries related activities to the FAD fishery by March 2022.

Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2022.

Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2022.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of FADs maintained off each district around the island		10	10	10	10	10
Number of fisher folk trained in maintaining fish quality and safety standards		100	100	100	100	100
Number of fisher folk trained in maintaining fish quality and safety standards		50	70	70	70	70
Annual fishing community meetings held at each major fish landing site		300	300	300	300	300
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear		20	10	10	10	10
Number of fishers trained in new fishing techniques near FADs		20	20	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of fishers engaged in fishing/harvesting new technology					50	50
Fishing method to target larger pelagic that aggregate near FADs		20%	40%	60%	60%	60%
Percentage of fishers trained in new fishing techniques and put the techniques into practice		60%	60%	60%	60%	60%
Level of compliance of fishery conservation measures by persons who participated in the community meetings		10%	10%	10%	10%	10%
Percentage of fishers who participated in the diamond back squid fishing activities		5%	5%	5%	5%	5%

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$1,352,127	\$1,291,696	\$1,291,696	\$1,241,359	\$1,241,359	\$1,241,359
1101	Salaries	\$709,230	\$655,836	\$655,836	\$657,689	\$657,689	\$657,689
1103	Wages	\$365,238	\$379,994	\$379,994	\$306,580	\$306,580	\$306,580
1104	Wage Allowance				\$6,406	\$6,406	\$6,406
1201	Travelling	\$232,159	\$212,241	\$212,241	\$225,184	\$225,184	\$225,184
1204	Stationery, Supplies & Materials	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1208	Operation and Maintenance	\$37,500	\$35,625	\$35,625	\$37,500	\$37,500	\$37,500
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$1,352,127	\$1,291,696	\$1,291,696	\$1,241,359	\$1,241,359	\$1,241,359

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	16	16	16	16	16	16
Administrative Support	0	0	0	0	0	0
Non-Established	18	21	21	22	22	22
TOTAL PROGRAMME STAFFING	34	37	37	38	38	38

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Reduce the degradation of fish habitat, promote the harvesting of fish stocks at sustainable levels and where necessary take a precautionary approach to fisheries development.

Maintain marine and fresh water fisheries at a sustainable level through an ecosystem approach that takes into account the potential negative impacts from global climate change by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Est. Area of fisheries water within a marine spatial plan (sq.km)				70	140	160
Number of fisheries and associated habitat areas monitored				6	8	10
Number of fisheries climate change adaptation measures implemented with project funding support				4	5	6
Number of fishers registered in the fisheries sector				1400	1470	1544
Number of fishing ports with a legislative/regulatory management system				0	2	3
Number of plans on the main issues and opportunities within the fisheries and aquaculture sector developed				1	3	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved and effective management of fisheries facilities (number of facilities)				0	1	2
Improved implementation of various fisheries management measures(no. of measures)	2	2		1		
Improved reporting on the status of fisheries related habitats and fish population (no. of reports)				6	8	10
Increased number of adaptation measures to reduce climate change vulnerability in the fisheries sector				3	4	5
Increased proportion of registered fishers in the fisheries sector (%)				5	5	5

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SECTION 2: DIVISION SUMMARY

DIVISION		026: INFORMATION MANAGEMENT & DISSEMINATION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$197,749	\$205,739	\$205,739	\$209,771	\$209,771	\$209,771
1201	Travelling	\$12,602	\$12,602	\$12,602	\$15,240	\$15,240	\$15,240
1204	Stationery, Supplies & Materials	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1208	Operation and Maintenance	\$1,000	\$950	\$950	\$1,000	\$1,000	\$1,000
Total Division Operating Expenditure		\$218,351	\$226,291	\$226,291	\$233,011	\$233,011	\$233,011

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		014: DATA MANAGEMENT & DISSEMINATION SERVICES					
PROGRAMME		To foster effective, strategic communication management, and facilitate the timely documentation and dissemination of the agriculture					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$197,749	\$205,739	\$205,739	\$209,771	\$209,771	\$209,771
1201	Travelling	\$12,602	\$12,602	\$12,602	\$15,240	\$15,240	\$15,240
1204	Stationery, Supplies & Materials	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1208	Operation and Maintenance	\$1,000	\$950	\$950	\$1,000	\$1,000	\$1,000
Total Programme Operating Expenditure		\$218,351	\$226,291	\$226,291	\$233,011	\$233,011	\$233,011

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>To highlight agricultural activities in the public and private media on a weekly basis</p> <p>To produce a quarterly review of the activities of the Agricultural Sector.</p> <p>To Increase utilization of the print media to disseminate information on the agricultural sector to the public by December 2020</p>	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

<p>To extend the space on the digital platform to support the archiving of ministerial activities</p> <p>To commence an Agriculture Ministry " Month in Review" News Segment featuring the top stories of the month starting in the 1st quarter of 2021.</p> <p>To produce an e-newsletter to highlight achievements within the sector every two months</p> <p>To produce a quarterly review of ongoing projects within the Agricultural Sector.</p> <p>To increase social media communication to support ongoing agri-food communication strategies.</p> <p>To update quota of necessary recording and documentation equipment to support coverage of activities and production of audio-visual products</p>

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public relation plans and communication strategies prepared	10	15	15	15	30	30
Number of public Service Announcements and year-in-reviews produced	20	30	30	30	55	80
Number of television and radio interviews conducted	153	153	175	175	190	220
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved visual clarity and HD compatibility of video productions				100%	100%	100%
Increased overall output of Unit's media/communication products				100%	100%	100%
Satisfaction rating of farmers and the general public with television and radio programmes	70%	70%	70%	80%	85%	90%
Satisfaction, increased viewership and participation rating of subscribers on the department's social media platforms				100%	100%	100%
Satisfaction/ subscription rating of e-newsletter farmers and the general public with television and radio programmed				100%	100%	100%

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

SECTION 2: DIVISION SUMMARY

DIVISION		027: COOPERATIVES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$466,354	\$485,195	\$485,195	\$489,332	\$489,332	\$489,332
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$28,468	\$0	\$0
1201	Travelling	\$70,000	\$68,013	\$68,013	\$100,325	\$100,325	\$100,325
1203	Training	\$3,600	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1205	Postal and Communication	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$5,000	\$4,500	\$4,500	\$4,800	\$4,800	\$4,800
1207	Rental and Hire	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
1208	Operation and Maintenance	\$3,263	\$3,100	\$3,100	\$3,410	\$3,410	\$3,410
1209	Consulting Services & Commissions	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Division Operating Expenditure		\$685,217	\$695,808	\$695,808	\$761,335	\$732,867	\$732,867

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$199,733	\$207,802	\$207,802	\$207,365	\$207,365	\$207,365
1104	Wages	\$0	\$0	\$0	\$28,468	\$28,468	\$28,468
1201	Travelling	\$14,410	\$14,410	\$14,410	\$29,020	\$29,020	\$29,020
1205	Postal and Communication	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$5,000	\$4,500	\$4,500	\$4,800	\$4,800	\$4,800
1207	Rental and Hire	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
Total Programmed Operating Expenditure		\$332,143	\$339,712	\$339,712	\$382,653	\$382,653	\$382,653

PROJECT EXPENDITURE

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

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	2	2	2
TOTAL PROGRAMME STAFFING	4	4	4	6	6	6

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$266,621	\$277,393	\$277,393	\$281,967	\$281,967	\$281,967
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$55,590	\$53,603	\$53,603	\$71,305	\$71,305	\$71,305
1203	Training	\$3,600	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$3,263	\$3,100	\$3,100	\$3,410	\$3,410	\$3,410
1209	Consulting Services & Commissions	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Programme Operating Expenditure		\$353,074	\$356,096	\$356,096	\$378,682	\$378,682	\$378,682

PROJECT EXPENDITURE

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

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Introduction/implementation of performance measurement ratios for non financial co-operatives.</p> <p>Implement examination manuals to improve legislative enforcement and training modules through consultative forums, adaptation/adaptation of industry best practices , reviews and exercises to influence congruency in the understanding and application of legislative operational tools guidelines and policies to improve adaptive responses within other non-financial co-operatives</p> <p>Strengthen systems of internal controls within farmers and other types of producers and consumer co-operatives</p> <p>Commence review of the status of operations and By-Laws of the Co-operative Societies Act Chapter 12.06 viz the New Bill to be presented to be enacted.</p>	<p>Tribunal is currently actively negotiating the case of Courtesy Taxi vs Norbert Francis. This matter should be completed in the new financial year, due to COVID-19 restrictions.</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Update internal statutory records and re-issue certificates after updates.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Co-operatives provided with training and technical assistance	24	17	24	24	24	24
Number of Co-operatives examined and inspected	24	17	24	24	24	24
Number of Co-operative societies monitored				24	24	24
Number of Co-operative societies in restructuring				5	24	24
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Tribunal meetings held				8	6	
Number of co-operatives implementing standardized operational tools and audit reviews	24			20		
Number of co-operatives that can pay dividends and patronage refunds				20	72	
Number of Co-operatives successfully making a trading profit				20		
Percentage of Cooperatives successfully conducting business for the year 2022				80%	85%	
Number of Reports investigated				6		
Update of active register				24		6

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

SECTION 2: DIVISION SUMMARY

DIVISION		028: FOREST AND LANDS RESOURCE DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,617,431	\$1,632,914	\$1,632,914	\$1,737,429	\$1,737,429	\$1,737,429
1103	Wages	\$824,471	\$857,781	\$814,581	\$805,817	\$805,817	\$805,817
1104	Wage Allowances	\$0	\$0	\$43,200	\$22,800	\$22,800	\$22,800
1201	Travelling	\$305,637	\$279,720	\$279,720	\$392,607	\$392,607	\$392,607
1204	Stationery, Supplies & Materials	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
1205	Postal and communication	\$16,915	\$16,915	\$16,915	\$16,920	\$16,920	\$16,920
1206	Electricity and water	\$51,546	\$46,391	\$46,391	\$45,600	\$45,600	\$45,600
1208	Operation and Maintenance	\$63,500	\$56,933	\$56,933	\$59,651	\$59,651	\$59,651
1702	Insurance	\$50,600	\$50,600	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$2,973,100	\$2,984,254	\$2,933,654	\$3,123,824	\$3,123,824	\$3,123,824

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION - FORESTRY
PROGRAMME	To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$854,807	\$839,584	\$788,984	\$858,536	\$858,536	\$858,536
1101	Salaries	\$525,659	\$520,884	\$520,884	\$565,941	\$565,941	\$565,941
1103	Wages	\$102,863	\$107,019	\$107,019	\$117,780	\$117,780	\$117,780
1201	Travelling	\$54,224	\$49,240	\$49,240	\$62,694	\$62,694	\$62,694
1204	Stationery, Supplies & Materials	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
1205	Postal and communication	\$16,915	\$16,915	\$16,915	\$16,920	\$16,920	\$16,920
1206	Electricity and water	\$51,546	\$46,391	\$46,391	\$45,600	\$45,600	\$45,600
1208	Operation and Maintenance	\$30,000	\$25,535	\$25,535	\$26,601	\$26,601	\$26,601
1702	Insurance	\$50,600	\$50,600	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$854,807	\$839,584	\$788,984	\$858,536	\$858,536	\$858,536

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

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	5	5	5
Administrative Support	7	7	7	6	6	6
Non-Established	7	7	7	8	8	8
TOTAL PROGRAMME STAFFING	20	20	20	21	21	21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2021</p>	<p>(1) Commemorated World Biodiversity and Environment Days in collaboration with Department of Sustainable Development; Facebook challenge; Virtual School Presentations, Schools within the Iyanola region were targeted e.g. Fond Assau, Des Barras; Biodiversity Puzzle. (2) Commemorated World Day to Combat Desertification and Drought; IWeco field trip, land degradation challenge for schools, mini video done with fire department, farmers and student on negative impacts of bush fires. (3) Collaborated on Reptile Conservation project proposal with PCI Media Impact. (4) Collaborated on the development of the GEF6: South East Coast Project communication plan. (5) Participated in podcast hosted by National farmers and general workers association .</p>
<p>The Department will ensure that Saint Lucia participates in and benefits from global initiatives for addressing climate change and its impacts</p>	<p>(1) Capacity building was undertaken in conducting Green House Gas Inventories for the Forestry Sector in collaboration with the Coalition for Rain Forest Nations (CFRN); (2) Completion of Green House Gas inventory for the Forestry Sector (3) Completion and submission to UNFCCC of its Forest Reference Emission Levels (FREL) document as part of its REDD+ readiness (4) Completion and submission of Ramsar Report for Cop 14 (5) UNCCD Soil care project</p>
<p>Implement measures for monitoring and documenting the effectiveness of management measures on species, habitats and ecosystems</p>	<p>(1) Conducted several drone missions to monitor and document recurrent work and work undertaken in projects (2) Under the Biopama project received training in the use of the Management Effectiveness Tracking Tool (METT) (3) In partnership with Flora and Fauna International the Division received training in Spatial Monitoring and Reporting tool (SMART) and has started to test the system for monitoring of wildlife and conducting assessments. (4) Training on the use of the National Environmental Information System (NEIS) Forestry has contributed several datasets to the system</p>
<p>The operation of the trail system is contracted out to community and or private sector enterprise by March 2021</p>	
<p>Undertake training using new technologies and strengthen collaboration with local and overseas based agencies to address illegal drug cultivation in the Forest Reserve</p>	

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the Department by March 2022

Work towards ensuring that the operation of the trail system is contracted out to community and or private sector enterprise by March 2022

Undertake capacity building initiatives aimed at increasing staff productivity and self development both locally and internationally

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

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

Work towards conserving species and natural communities of Saint Lucia and maintaining the integrity of the ecosystems that provide critical services for the country.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of education and outreach programmes developed and executed	2	2	2	2	2	2
Number of regional and global initiatives engaged in to address the impacts of climate change	5	5	5	5	5	5
Number of surveillance patrols conducted	20	20	20	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of communities benefiting from regional and global initiatives to address the impacts of climate change	8	8	8	5	5	5
Number of community groups and NGOs implementing projects	4	4	4	2	2	2
Number of education and outreach activities conducted in schools, local communities and the wider public	12	12	12	12	12	12
Number of forest offences reported and investigated	10	10	10	10	10	10
Number of IAS species being monitored or controlled	2	2	4	4	4	4

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,091,772	\$1,112,030	\$1,112,030	\$1,171,488	\$1,171,488	\$1,171,488
1103	Wages	\$721,608	\$750,762	\$707,562	\$688,037	\$688,037	\$688,037
1104	Wage Allowances	\$0	\$0	\$43,200	\$22,800	\$22,800	\$22,800
1201	Travelling	\$251,413	\$230,480	\$230,480	\$329,913	\$329,913	\$329,913
1204	Stationery, Supplies & Materials	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1208	Operation and Maintenance	\$33,500	\$31,398	\$31,398	\$33,050	\$33,050	\$33,050
Total Programme Operating Expenditure		\$2,118,293	\$2,144,670	\$2,144,670	\$2,265,288	\$2,265,288	\$2,265,288

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

Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	27	27	27	27	27	27
Administrative Support	0	0	0	0	0	0
Non-Established	45	45	45	40	40	40
TOTAL PROGRAMME STAFFING	72	72	72	67	67	67

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Maintain parts of the Forest Reserve for informal non-motorized access and nature based recreation and provide basic access facilities (entrance points and trails).

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of forest restoration projects undertaken	2	2	3	3	2	2
Number of sustainable forest management initiatives undertaken by the department	3	3	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of communities impacted by Sustainable forest management initiatives undertaken	8	8	8	8	8	8
Number of hectares of land under forest restoration	25	100	150	100	100	100
Number of individuals and or local groups engaged in Non-Timber Forest Products (NTFPs) projects	10	10	10	10	10	10
Number of wildlife species monitoring programmes initiated	4	4	2	2	2	2

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

SECTION 2: DIVISION SUMMARY

DIVISION		029: WATER RESOURCE MANAGEMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$502,972	\$479,574	\$797,574	\$507,882	\$507,882	\$507,882
1102	Salary Allowances	\$5,000	\$5,202	\$5,202	\$5,306	\$5,306	\$5,306
1103	Wages	\$6,888	\$7,166	\$7,166	\$8,451	\$8,451	\$8,451
1201	Travelling	\$76,878	\$67,187	\$67,187	\$67,185	\$67,185	\$67,185
1204	Stationery, Supplies & Materials	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1205	Postal and communication	\$10,028	\$10,028	\$10,028	\$10,020	\$10,020	\$10,020
1208	Operation and Maintenance	\$12,000	\$10,450	\$10,450	\$11,000	\$11,000	\$11,000
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$210,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$29,387,762	\$11,666,551	\$11,348,551	\$24,251,065	\$0	\$0
Total Division Operating Expenditure		\$30,015,528	\$12,260,158	\$12,260,158	\$25,084,909	\$623,844	\$623,844

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$627,766	\$593,607	\$911,607	\$833,844	\$623,844	\$623,844
1101	Salaries	\$502,972	\$479,574	\$797,574	\$507,882	\$507,882	\$507,882
1102	Salary Allowances	\$5,000	\$5,202	\$5,202	\$5,306	\$5,306	\$5,306
1103	Wages	\$6,888	\$7,166	\$7,166	\$8,451	\$8,451	\$8,451
1201	Travelling	\$76,878	\$67,187	\$67,187	\$67,185	\$67,185	\$67,185
1204	Stationery, Supplies & Materials	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1205	Postal and communication	\$10,028	\$10,028	\$10,028	\$10,020	\$10,020	\$10,020
1208	Operation and Maintenance	\$12,000	\$10,450	\$10,450	\$11,000	\$11,000	\$11,000
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$210,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$29,387,762	\$11,666,551	\$11,348,551	\$24,251,065	\$0	\$0
2110	Buildings and Infrastructures	\$29,387,762	\$11,666,551	\$11,348,551	\$24,251,065	\$0	\$0
Total Programme Operating Expenditure		\$30,015,528	\$12,260,158	\$12,260,158	\$25,084,909	\$623,844	\$623,844

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PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0021	Vieux Fort Water Supply Redevelopment	\$8,861,835	\$10,500,000	\$10,500,000	\$24,189,375	\$0	\$0
1209	Consulting Services and Commissions				\$210,000		
2110	Buildings and Infrastructures	\$8,861,835	\$10,500,000	\$10,500,000	\$23,979,375		
0098	Dennery Water Supply Redevelopment	\$20,525,927	\$1,166,551	\$1,166,551	\$271,690	\$0	\$0
1101	Salaries	\$0	\$0	\$318,000	\$0		
2110	Buildings and Infrastructures	\$20,525,927	\$1,166,551	\$848,551	\$271,690		
Total Project Expenditure (Recurrent)		\$0	\$0	\$318,000	\$210,000	\$0	\$0
Total Project Expenditure (Capital)		\$29,387,762	\$11,666,551	\$11,348,551	\$24,251,065	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$29,387,762	\$11,666,551	\$11,666,551	\$24,461,065	\$0	\$0
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		7	7	7	7	7	7
Administrative Support		3	3	3	3	3	3
Non-Established		1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		12	12	12	12	12	12

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Update the National Water Policy of 2004 by March 2023
 Commence ground water monitoring activity by June 2022
 Strengthen water quality monitoring regime for physical and chemical parameters by the second quarter of 2022
 Improve island wide hydro-meteorological network by March 2022
 Improve signage for water " gathering grounds" and intakes

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Months that Hydro-meteorological data was collected at all sites	12	12	12	12	12	12
Percentage of Water Abstraction Licenses reviewed and approved	100%	100%	100%	100%	100%	100%
Number of parameters sampled as part of water quality monitoring				9		
Percentage of Hydro-meteorological data uploaded to data storage systems				100%	100%	
Percentage of Hydro-meteorological stations maintained monthly (twenty-five stations)	80%	80%	80%	100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Additional sources of water identified/water availability augmented						
Alternatives sources of water identified/water availability augmented						
Number of watersheds improved with Early Flood Warning Systems	1			1		
Reduction in data gaps/data available for hydrological analysis improved	5%			5%		

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SECTION 2: DIVISION SUMMARY

DIVISION		030: MARKETING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$115,608	\$120,275	\$120,275	\$105,788	\$105,788	\$105,788
1201	Travelling	\$14,510	\$13,264	\$13,264	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$6,000	\$5,700	\$5,700	\$6,000	\$6,000	\$6,000
Total Division Operating Expenditure		\$148,118	\$151,239	\$151,239	\$152,808	\$152,808	\$152,808

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		003: MARKETING					
PROGRAMME		To facilitate the development and application of Agri-business skills and food safety standards. access to appropriate					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1101	Salaries	\$115,608	\$120,275	\$120,275	\$105,788	\$105,788	\$105,788
1201	Travelling	\$14,510	\$13,264	\$13,264	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$6,000	\$5,700	\$5,700	\$6,000	\$6,000	\$6,000
Total Programme Operating Expenditure		\$148,118	\$151,239	\$151,239	\$152,808	\$152,808	\$152,808

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Design and implementation of MIS systems for SLMB by June 2021.	Ongoing
Perform detailed analysis of market needs by commodity	Training sessions were held with food processors on a needs basis. Trainings were done for the Saint Lucia Marketing Board ,Rainforest foods, Jacques Foods and the general agro processing cluster.
Identify challenges and design experiments to correct errors existent in present commodity value chains.	
Development of National Concept notes to help with the NAP by 2021.	
Develop Business proposals to assist micro and small business persons by March 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Institute a structured market assessment/ research/ intelligence regime to identify investment opportunities and markets for agro-entrepreneurs by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Agricultural promotion activities undertaken	7	7	7	7	7	7
Development of concept notes and business proposals to source funding for the agricultural sector	11	8	10	10	10	10
Number of business proposals developed.	7	15	3	15	15	15
Number of certification systems developed.	0	2	2	1	1	1
Number of datasets for commodity groups established.	7	2	2	10	10	10
Number of new markets identified for locally produced goods	1			2	3	4
Reports on participation in Trade related issues		2	1	2	3	3
Number of training sessions in food safety management practices, product packaging, labeling and standardization		30	30	30		30
Trade policy information packs and training manual produced				1	1	1

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Commodities as a result of technical assistance from the Marketing Unit	2	4	10	10	15	15
Information Management System (MIS) to access market data to increase sales of products	1		40	60	80	80
Number of farmers certified in food safety management systems		200	100	200	300	300
Number of farmers utilizing database and farm budgets developed for production planning and scheduling	40	20	50	50	60	60%
Number of product dialogue platforms established	3		5	6	6	10
Number of commodities as a result of technical assistance from the Marketing Unit	2	4	10	10	15	15
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns	20%		50%	80%	80%	80%
Percentage increase in the number of Agri-businesses established	6%		10%	20%	20%	20%

SECTION 2: DIVISION SUMMARY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$2,626,964	\$4,431,056	\$4,431,056	\$4,164,072	\$2,491,456	\$2,491,456
1102	Salary Allowances	\$41,197	\$180,296	\$180,296	\$206,221	\$33,601	\$33,601
1103	Wages	\$99,285	\$102,284	\$100,684	\$98,893	\$98,893	\$98,893
1104	Wage Allowances	\$0	\$0	\$1,600	\$0	\$0	\$0
1106	Retiring Benefits	\$154,050	\$0	\$0	\$45,000	\$0	\$0
1201	Travelling	\$133,654	\$98,542	\$98,542	\$295,652	\$71,786	\$71,786
1203	Training	\$2,000	\$0	\$0	\$67,320	\$0	\$0
1204	Stationery, Supplies & Materials	\$323,341	\$597,425	\$597,425	\$598,206	\$72,543	\$72,543
1205	Postal and communication	\$262,641	\$250,000	\$250,000	\$263,016	\$243,016	\$243,016
1206	Electricity and water	\$269,145	\$240,775	\$240,775	\$239,000	\$204,000	\$204,000
1207	Rental and Hire	\$130,691	\$167,784	\$167,784	\$88,681	\$0	\$0
1208	Operation and Maintenance	\$234,312	\$246,110	\$246,110	\$836,313	\$60,000	\$60,000
1209	Consulting Services and Commissions	\$177,647	\$636,204	\$587,204	\$54,838	\$54,838	\$54,838
1210	Advertising	\$0	\$0	\$0	\$33,600	\$33,600	\$33,600
1501	Grants, contributions and subventions	\$303,504	\$7,553,504	\$7,553,504	\$303,504	\$303,504	\$303,504
1702	Insurance	\$258,683	\$258,683	\$358,283	\$357,914	\$357,914	\$357,914
1703	Miscellaneous	\$1,649,199	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2110	Buildings and Infrastructures	\$3,867,342	\$3,928,040	\$3,928,040	\$1,949,413	\$0	\$0
2210	Land	\$0	\$179,959	\$179,959	\$0	\$0	\$0
2120	Plant Machinery & Equipment	\$241,132	\$3,058,699	\$3,058,699	\$1,373,800	\$0	\$0
Total Division Operating Expenditure		\$10,774,787	\$21,939,361	\$21,989,961	\$10,985,443	\$4,035,151	\$4,035,151

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: HEAD OFFICE
PROGRAMME OBJECTIVE: To provide administrative, management/technical support and information access necessary for guiding decision-making and policy development within the agricultural sector.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$6,666,313	\$14,772,663	\$14,823,263	\$7,662,230	\$4,035,151	\$4,035,151
1101	Salaries	2,626,964	\$4,431,056	\$4,431,056	\$4,164,072	\$2,491,456	\$2,491,456
1102	Salary Allowances	\$41,197	\$180,296	\$180,296	\$206,221	\$33,601	\$33,601
1103	Wages	\$99,285	\$102,284	\$100,684	\$98,893	\$98,893	\$98,893
1104	Wage Allowances	\$0	\$0	\$1,600	\$0	\$0	\$0
1106	Retiring Benefits	\$154,050	\$0	\$0	\$45,000	\$0	\$0
1201	Travelling	\$133,654	\$98,542	\$98,542	\$295,652	\$71,786	\$71,786
1203	Training	\$2,000	\$0	\$0	\$67,320	\$0	\$0
1204	Stationery, Supplies & Materials	\$323,341	\$597,425	\$597,425	\$598,206	\$72,543	\$72,543
1205	Postal and communication	\$262,641	\$250,000	\$250,000	\$263,016	\$243,016	\$243,016
1206	Electricity and water	\$269,145	\$240,775	\$240,775	\$239,000	\$204,000	\$204,000
1207	Rental and Hire	\$130,691	\$167,784	\$167,784	\$88,681	\$0	\$0
1208	Operation and Maintenance	\$234,312	\$246,110	\$246,110	\$836,313	\$60,000	\$60,000
1209	Consulting Services and Commissions	\$177,647	\$636,204	\$587,204	\$54,838	\$54,838	\$54,838
1210	Advertising	\$0	\$0	\$0	\$33,600	\$33,600	\$33,600
1501	Grants, contributions and subventions	\$303,504	\$7,553,504	\$7,553,504	\$303,504	\$303,504	\$303,504
1702	Insurance	\$258,683	\$258,683	\$358,283	\$357,914	\$357,914	\$357,914
1703	Miscellaneous	\$1,649,199	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Capital Expenditure		\$4,108,474	\$7,166,698	\$7,166,698	\$3,323,213	\$0	\$0
2110	Buildings and Infrastructures	\$3,867,342	\$3,928,040	\$3,928,040	\$1,949,413	\$0	\$0
2120	Plant Machinery & Equipment	\$241,132	\$3,058,699	\$3,058,699	\$1,373,800	\$0	\$0
2210	Land	\$0	\$179,959	\$179,959	\$0	\$0	\$0
Total Programme Operating Expenditure		\$10,774,787	\$21,939,361	\$21,989,961	\$10,985,443	\$4,035,151	\$4,035,151

PROJECT EXPENDITURE

0014 Project Management Unit		\$54,104	\$250,000	\$250,000	\$250,000	\$0	\$0
1101	Salaries	\$41,652	\$238,000	\$238,000	\$218,184		
1201	Travelling	\$0	\$12,000	\$12,000	\$19,816		
1203	Training	\$0	\$0	\$0	\$12,000		
1204	Stationery, Supplies & Materials	\$9,740	\$0	\$0	\$0		
1208	Operation and Maintenance	\$2,712	\$0	\$0	\$0		
1703	Miscellaneous	\$869,199	\$0	\$0	\$0		

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PROJECT EXPENDITURE

Code	Project	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0015	Agricultural Transformation Programme- ATP	\$4,288,570	\$545,000	\$545,000	\$640,612	\$0	\$0
1101	Salaries	\$130,886	\$0	\$0	\$0		
1209	Consulting Services and Commissions	\$64,300	\$0	\$0	\$0		
2110	Buildings and Infrastructures	\$3,852,252	\$545,000	\$545,000	\$640,612		
2120	Plant Machinery & Equipment	\$241,132					
0016	Praedial Larceny Programme	\$252,951	\$780,725	\$780,725	\$780,725	\$0	\$0
1101	Salaries	\$131,463	\$545,317	\$545,317	\$491,792		
1102	Salary Allowances	\$37,596	\$146,695	\$146,695	\$155,220		
1201	Travelling	\$2,000	\$0	\$0	\$12,000		
1204	Stationery, Supplies & Materials	\$22,502	\$20,000	\$20,000	\$28,000		
1205	Postal and Communication	\$2,785	\$0	\$0	\$10,000		
1206	Electricity and water	\$2,611	\$12,000	\$12,000	\$20,000		
1207	Rental and Hire	\$14,400	\$14,400	\$14,400	\$14,400		
1208	Operation and Maintenance	\$39,594	\$22,313	\$22,313	\$29,313		
2120	Plant Machinery & Equipment	\$0	\$20,000	\$20,000	\$20,000		
0017	Banana Productivity Improvement Project -BPIP	\$737,269	\$2,523,676	\$2,523,676	\$2,661,304	\$0	\$0
1101	Salaries	\$24,973	\$1,252,610	\$1,252,610	\$962,640		
1102	Salary Allowances	\$0	\$0	\$0	\$17,400		
1106	Retiring Benefits	\$154,050	\$0	\$0	\$45,000		
1201	Travelling	\$40,390	\$0	\$0	\$192,000		
1203	Training	\$0	\$0	\$0	\$55,320		
1204	Stationery, Supplies & Materials	\$214,757	\$381,608	\$381,608	\$497,663		
1205	Postal and Communication	\$9,856	\$0	\$0	\$10,000		
1206	Electricity and water	\$28,347	\$30,000	\$30,000	\$15,000		
1207	Rental and Hire	\$116,291	\$153,384	\$153,384	\$74,281		
1208	Operation and Maintenance	\$124,006	\$166,797	\$166,797	\$747,000		
1209	Consulting Services and Commissions	\$9,509	\$15,000	\$15,000	\$0		
2110	Buildings and Infrastructures	\$15,090	\$344,318	\$344,318	\$0		
2120	Plant Machinery & Equipment	\$0	\$0	\$0	\$45,000		
2210	Land	\$0	\$179,959	\$179,959	\$0		
0322	Building Resilience for Adaptation to CC and CV	\$0	\$6,594,787	\$6,594,787	\$2,617,601	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$517,366	\$517,366	\$0		
2110	Buildings and Infrastructures	\$0	\$3,038,722	\$3,038,722	\$1,308,801		
2120	Plant Machinery & Equipment	\$0	\$3,038,699	\$3,038,699	\$1,308,800		
0000	Agricultural Assistance Programme - Covid -19	\$0	\$7,376,400	\$7,376,400	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$126,400	\$126,400	\$0		
1501	Grants, Contribution and Subventions	\$0	\$7,250,000	\$7,250,000	\$0		
Total Project Expenditure (Recurrent)		\$2,093,619	\$10,903,890	\$10,903,890	\$3,627,029	\$0	\$0
Total Project Expenditure (Capital)		\$4,108,474	\$7,166,698	\$7,166,698	\$3,323,213	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$6,202,093	\$18,070,588	\$18,070,588	\$6,950,242	\$0	\$0

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

Category						
Executive/Managerial	3	7	7	3	3	3
Technical/Front Line Services	26	43	43	27	27	27
Administrative Support	28	7	7	28	28	28
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	63	63	63	64	64	64

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Reduction in agricultural losses through effective research and monitoring and control of diseases.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of farmer contracts executed with the new entity.						
Number of acres expanded under cultivation.						
Number of fishing vessels equipped with VHF radions and vessel monitoring systems.						
Number of agricultural incentives approved.						
Number of new proposals prepared and submitted to Ministry of Finance and Donor agencies		5	5	6	7	7
Number of newsletters produced.		6	6	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased crop production yields/value.						
Increased income for farmers.						
Reduction in lives lost at sea/increased fish landings.						
Increase in the number of registered farmers and self sufficiency						

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
HEAD OFFICE								
Executive Direction & Administration	Policy & Planning							
	Minister	1	1	154,742	1	1	154,742.00	
	Parliamentary Secretary	1	0	0	1	0	0.00	
	Permanent Secretary	1	1	117,936	1	1	117,936.00	
	Administrative Secretary	1	0	0	1	0	0.00	
	Senior Administrative Secretary	2	2	104,048	2	2	106,129.00	
	Chief Agricultural Planning Officer	1	1	80,741	1	1	82,356.00	
	Clerk/Typist	1	1	19,768	1	1	20,163.00	
		8	6	477,235	8	6	481,326.00	
		Allowances						
	Entertainment - Minister			17,997			17,997.00	
	Entertainment - Permanent Secretary			6,480			6,480.00	
	Telephone - Minister			2,500			2,500.00	
	Telephone - Permanent Secretary			1,746			1,746.00	
				28,723			28,723.00	
		Budget & Finance						
	Financial Analyst	1	1	80,741	1	1	82,324.00	
	Accountant III, II, I	3	3	193,246	3	3	197,036.00	
	Assistant Accountant II, I	3	3	114,964	3	3	125,541.00	
	Account Clerks III, II, I	10	7	160,793	10	7	163,946.00	
	17	14	549,744	17	14	568,847.00		
	General Administrative Support Services							
Deputy Permanent Secretary	1	1	103,194	1	1	103,194.00		
Human Resource Officer III, II, I	2	2	128,832	2	2	131,358.00		
Administrative Assistant	1	1	56,351	1	1	57,456.00		
Senior Executive Officer	1	1	47,697	1	1	48,632.00		
Executive Officer	1	1	35,600	1	1	36,299.00		
Secretary IV, III, II, I	2	2	80,053	2	2	81,622.00		
Clerk/Typist	8	8	158,137	8	8	161,238.00		
Clerks III, II, I	3	3	74,250	3	3	75,706.00		
Receptionist II, I	2	2	47,008	2	2	47,930.00		
Office Assistant II, I	5	3	51,040	5	3	60,464.00		
Driver	3	2	42,485	3	2	43,318.00		
Economist III, II, I	2	1	64,416	2	1	73,901.00		
Statistical Assistant IV, III, II, I	7	7	297,937	7	7	306,735.00		
Statistician III, II, I	1	1	56,351	1	1	57,456.00		
Information Technology Officer				1	1	28,728.00		
Information System Manager	1	1	68,448	1	1	69,790.00		
Database Systems Engineer III, II, I	1	1	56,351	1	1	57,456.00		
	41	37	1,368,150	42	38	1,441,283.00		
	Allowances							
Entertainment			3,780			3,780.00		
Telephone			1,098			1,098.00		
			4,878			4,878.00		
Programme Total Allowances		66	57	33,601	67	58	33,601.00	
Programme Total Salaries		66	57	2,395,129	67	58	2,491,456.00	
Division Total		66	57	2,428,730	67	58	2,525,057.00	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
MARKETING							
Agro Business Development	Marketing Services						
	Chief Agri-Enterprise Development Officer	1	1	76,512	1	1	78,012.00
	Agricultural Officer IV, III, II, I	1	1	43,763	1	1	27,776.00
	Statistical Assistant IV, III, II, I	1	0				
		3	2	120,275	2	2	105,788.00
	Programme Total Allowances	3	2	0	2	2	0.00
	Programme Total Salaries	3	2	120,275	2	2	105,788.00
	Division Total	3	2	120,275	2	2	105,788.00
AGRICULTURAL SERVICES							
Crop Development	General Administrative Support Services						
	Director of Agricultural Services	1	1	68,796	1	1	51,597.00
	Deputy Director of Agri Services	1	1	80,741	1	1	82,324.00
	Facilities Management Officer II				1	1	65,679.00
	Agricultural Health Officer I	0	0	0	1	1	57,456.00
	Secretary IV, III, II, I	2	2	75,626	2	2	72,598.00
	Clerk III, II, I			0	1	1	8,398.00
		4	4	225,163	7	7	338,052.00
	Allowances						
	Special			0			0.00
	Entertainment			3,780			3,780.00
	Telephone			1,098			1,098.00
				4,878			4,878.00
	Research & Development						
	<i>Technology Generation and Adaptation</i>						
	Chief Plant Research Officer	1	1	76,512	1	1	78,012.00
	Agronomist III, II, I	1	1	56,351	4	4	246,571.00
	Analytical Chemist III, II, I	1	1	28,176	1	1	28,728.00
	Agricultural Officer III, II, I	1	1	35,600	1	1	36,299.00
	Agricultural Officer -Plant Protection				2	2	97,264.00
	Agricultural Officer - Quarantine				5	5	239,151.00
	Agricultural Officer -Pesticide				2	2	89,242.00
	Agricultural Officer Plant and Soil				1	1	44,621.00
	Crop Protection Officer III, II, I	4	4	237,523	6	4	263,317.00
	Plant Pathologist III, II, I				1	1	26,329.00
	Soil Scientist III, II, I				1	1	26,329.00
	Entomologist III, II, I				1	1	26,329.00
	Microbiologist III, II, I				1	1	26,329.00
	Nematologist III, II, I				1	1	26,329.00
	Food Technologist III, II, I				1	1	26,329.00
	Post Harvest Food Technologist III, II, I				1	1	26,329.00
	Food Safety Specialist III, II, I				1	1	26,329.00
	Laboratory Technician III, II, I	1	1	47,697	2	2	63,755.00
	Laboratory Assistant III, II, I				2	2	19,971.00
	Clerk/Typist	1	1	19,768	1	1	20,155.00
		10	10	501,627	36	34	1,437,718.00
	Tissue Culture Laboratory						
	<i>Production Support Services</i>						
	Agronomist III, II, I	1	1	56,351	1	1	57,456.00
	Agricultural Officer IV, III, II, I	1	1	35,600	1	1	44,621.00
	Laboratory Technician III, II, I	1	0	0	1	0	0.00
		3	2	91,951	3	2	102,077.00

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Extension Services						
	<i>Extension and Advisory Services</i>						
	Chief Extension Officer	1	1	76,512	1	1	78,012.00
	Farm Improvement Officer II, I	1	1	56,352	1	1	57,456.00
	Senior Field Officer III, II, I	1	1	60,690	1	1	61,868.00
	Agronomist III, II, I				2	0	0.00
	Agricultural Officer IV, III, II, I	39	39	1,474,224	37	37	1,497,906.00
	Secretary IV, III, II, I	1	1	31,176	1	1	36,299.00
	Driver	2	1	22,717	2	1	23,163.00
		45	44	1,721,671	45	42	1,754,704.00
	Planting Material Production						
	<i>Plant Health</i>						
	Agricultural Officer III, II, I	9	8	337,721	3	2	72,597.00
		9	8	337,721	3	2	72,597
	Planting Material Production						
	Laboratory Technician III, II, I	1	1	35,600	1	1	36,299.00
	Manager, Agricultural Stations	1	1	72,480	1	1	73,901.00
	Farm Management III, II, I	1	0	0	1	0	0.00
	Agricultural Officer IV, III, II, I	3	2	91,462			
	Horticulturist III, II, I	2	2	104,048	2	2	93,791.00
	Clerk III, II, I	1	1	27,242	1	1	27,776.00
		9	7	330,832	6	5	231,767.00
	Engineering Unit						
	<i>Production Support Services</i>						
	Chief Agricultural Engineer	1	0	0	1	0	0.00
	Agronomist III, II, I	5	3	181,151	0	0	
	Agricultural Engineer III, II, I	2	2	141,316	2	2	131,357.00
	Farm Improvement Officer II, I	1	1	60,678	1	1	61,868.00
	Senior Field Officer III, II, I	1	1	68,448	1	1	69,790.00
	Agricultural Officer IV, III, II, I	19	18	696,083	17	16	633,123.00
	Storekeeper	1	1	27,242	1	1	36,299.00
	Clerk/Typist	1	0	0	1	0	0.00
		31	26	1,174,918	24	21	932,437.00
	Allowances						
	Acting			0			0.00
	Duty			12,000			12,000.00
				12,000			12,000.00
	Programme Total Allowances			16,878			16,878.00
	Programme Total Salaries			4,383,883			4,869,352.00
	Programme Total	111	101	4,400,761	124	113	4,886,230.00

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Veterinary & Livestock Services	Veterinary Services						
	<i>Animal Health</i>						
	Chief Veterinary Officer	1	1	76,512	1	1	78,012.00
	Veterinary Officer III, II, I	2	1	68,448	3	2	131,658.00
	Animal Husbandry Officer III, II, I	1	1	56,351	1	1	69,790.00
	Animal Health Officers IV, III, II, I				5	5	235,140.00
	Agricultural Officer III, II, I	9	9	363,240	9	4	194,529.00
	Driver II, I				1	1	20,155.00
		13	12	564,551	20	14	729,284.00
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	56,351			
	Animal Nutritionist III, II, I	1	1	60,678	1	1	61,868.00
	Livestock Extension Officer III, II, I	3	3	182,036	3	3	185,605.00
	Laboratory Technician III, II, I	1	1	47,697	2	2	61,632.00
	Laboratory Assistant II, I	1	1	31,175	2	1	31,787.00
	Agricultural Officers IV, III, II, I	3	3	143,092	3	3	125,041.00
	Veterinary Pathologist III, II, I				1	1	20,623.00
	Veterinary Epidemiologist III, II, I				1	1	61,868.00
	Microbiologist III, II, I				1	1	25,779.00
		10	10	521,029	11	10	574,203.00
	Production of Breeding Stock						
	Agricultural Officer IV, III, II, I	1	1	35,600	1	1	36,299.00
	Manager Livestock Station	1	0	0	1	0	0.00
		2	1	35,600	2	1	36,299.00
	Programme Total Allowances	25	23		33	25	0.00
Programme Total Salaries	25	23	1,121,180	33	25	1,339,786.00	
Programme Total	25	23	1,121,180	33	25	1,339,786.00	
Division Total	136	124	5,521,941	156	137	6,240,995.00	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
FISHERIES	Chief Fisheries Officer	1	1	80,741	1	1	82,324.00
	Deputy Chief Fisheries Officer	1	1	76,512	1	1	78,012.00
Executive Direction & Administration	Fisheries Biologist III, II, I	1	1	32,208	1	1	57,456.00
	Fisheries Officer II, I	1	1	56,351	1	1	57,456.00
	Senior Executive Officer	1	1	47,697	1	1	48,632.00
	Secretary IV, III, II, I	1	1	35,601	1	1	36,299.00
	Clerks	2	2	54,484	2	2	55,551.00
	Total	8	8	383,594	8	8	415,730.00
Fisheries Development							
	Programme Total Allowances			0			0.00
	Programme Total Salaries			383,594			415,730.00
	Programme Total	8	8	383,594	8	8	415,730.00
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	56,351	1	1	57,456.00
	Fisheries Assistant III, II, I	4	4	158,728	4	4	157,328.00
		5	5	215,079	5	5	214,784.00
	Fisheries Data Management						
	Fisheries Biologist III, II, I	1	1	22,431	1	1	57,456.00
		1	1	22,431	1	1	57,456.00
	Fisheries Extension						
	<i>Fisheries Extension</i>						
	Fisheries Assistant IV, III, II, I	7	7	273,399	7	7	213,080.00
		7	7	273,399	7	7	213,080.00
	Marine Resource Management						
	Fisheries Biologist III, II, I	4	3	144,927	4	3	172,369.00
		4	3	144,927	4	3	172,369.00
	Programme Total Allowances			0			0.00
	Programme Total Salaries			655,836			657,689.00
	Programme Total	17	16	655,836	17	16	657,689.00
	Division Total	25	24	1,039,430	25	24	1,073,419.00
INFORMATION MANAGEMENT & DISSEMINATION	Documentation and Library Services						
	Library Assistant III, II, I	1	1	27,242	1	1	27,776.00
		1	1	27,242	1	1	27,776.00
	Public Information Services						
	Information Officer	1	1	56,351	1	1	57,456.00
	Information Technician III, II, I	1	1	31,176	1	1	31,787.00
	Information Assistant III, II, I	3	2	71,202	3	2	72,597.00
	Clerk/Typist	1	1	19,768	1	1	20,155.00
		6	5	178,497	6	5	181,995.00
	Programme Total Allowances	7	6	0	7	6	0.00
	Programme Total Salaries	7	6	205,739	7	6	209,771.00
	Division Total	7	6	205,739	7	6	209,771.00

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
CO-OPERATIVES							
	General Administrative Support						
Executive Direction & Administration	Registrar of Co-operatives	1	1	80,741	1	1	82,324.00
	Deputy Registrar	1	1	72,481	1	1	73,901.00
	Secretary IV, III, II, I	1	1	35,600	1	1	31,787.00
	Office Assistant	1	1	18,980	1	1	19,353.00
			4	4	207,802	4	4
	Programme Total Allowances			0			0.00
	Programme Total Salaries			207,802			207,365.00
	Programme Total	4	4	207,802	4	4	207,365.00
	Oversight Services						
Cooperative Administration & Oversight	Co-operatives Officer IV, III, II, I	5	5	253,888	5	5	261,812.00
	Senior Co-operatives Assistant	3	0	0	3	0	0.00
	Co-operatives Assistant III, II, I	3	0	0	3	0	0.00
	Clerk III, II, I	2	1	23,505	2	1	20,155.00
	Clerk/Typist	1	0	0	1	0	0.00
		14	6	277,393	14	6	281,967.00
	Programme Total Allowances			0			0.00
	Programme Total Salaries			277,393			281,967.00
	Programme Total	14	6	277,393	14	6	281,967.00
	Division Total	18	10	485,195	18	10	489,332.00
FORESTRY							
	General Administrative Service						
Executive Direction & Administration	Chief Forestry Officer	1	1	80,741	1	1	82,324.00
	Deputy Chief Forest Officer	1	1	76,512	1	1	78,012.00
	Assistant Chief Forestry Officer	2	2	144,960	2	2	147,802.00
	Forest Officer V, IV, III, II, I	2	2	61,613	2	2	97,666.00
	Secretary IV, III, II, I	1	1	27,241	1	1	27,776.00
	Accounts Clerk II	1	1	23,505	1	1	23,965.00
	Clerk III	1	1	27,242	1	1	27,776.00
	Clerk/Typist	2	2	39,534	2	2	40,310.00
	Messenger/Driver	1	1	19,768	1	1	20,155.00
	Driver	1	1	19,768	1	1	20,155.00
			13	13	520,884	13	13
	Programme Total Allowances			0			0.00
	Programme Total Salaries			520,884			565,941.00
	Programme Total	13	13	520,884	13	13	565,941.00

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Forestry & Land Resources Management	Forestry Unit						
	<i>Forest Management</i>						
	Forest Officer V, IV, III, II, I	14	11	455,630	14	11	477,900.00
	Forest Assistant	4	4	108,966	4	4	111,102.00
		18	15	564,596	18	15	589,002.00
	<i>Forest Research</i>						
	Research Officer II	2	2	121,357	2	2	123,737.00
	Forest Officer III, II, I	2	2	71,545	2	2	80,419.00
		4	4	192,902	4	4	204,156.00
	Germplasm Production						
	Forest Officer	2	2	79,364	2	2	84,931.00
		2	2	79,364	2	2	84,931.00
	Nature Conservation						
	Environmental Education Officer I	2	2	112,703	2	2	114,913.00
	Forest Officer	1	1	31,175	1	1	36,299.00
	Forest Assistant	2	1	27,241	2	1	27,776.00
		5	4	171,119	5	4	178,988.00
	Watershed Management						
	Forest Officer IV	2	1	35,601	2	1	44,621.00
		2	1	35,601	2	1	44,621.00
	Wildlife Management						
	Wildlife Officer III	2	1	68,448	2	1	69,790.00
		2	1	68,448	2	1	69,790.00
Programme Total Allowances			0			0.00	
Programme Total Salaries			1,112,030			1,171,488.00	
Programme Total	33	27	1,112,030	33	27	1,171,488.00	
Division Total	46	40	1,632,914	46	40	1,737,429.00	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
WATER RESOURCE MANAGEMENT Executive Direction & Administration	Director, Water Resources	1	1	80,741	1	1	82,324.00	
	Senior Executive Officer	1	1	47,697	1	1	48,632.00	
	Information Systems Manager	1	1	68,448	1	1	69,790.00	
	Information Technician	1	0	0	1	0	0.00	
	Water Resource Specialist III, II, I	1	1	64,415	1	1	65,679.00	
	Field Scientist III, II, I	1	1	60,678	1	1	53,044.00	
	Water Resource Officer IV, III, II, I	7	4	110,585	7	4	140,482.00	
	Secretary IV, III, II, I	1	1	27,242	1	1	27,776.00	
	Office Assistant/Driver	1	1	19,768	1	1	20,155.00	
	Clerk/Typist	2	0	0	2	0	0.00	
	Total		17	11	479,574	17	11	507,882.00
	Allowances							
Acting				5,202			5,306.00	
				5,202			5,306.00	
Programme Total Allowances				5,202	5,306.00			
Programme Total Salaries				479,574	507,882.00			
Division Total		17	11	484,776	17	11	513,188.00	
Total Allowances				55,681			55,785.00	
Total Salaries				11,863,319			12,824,215.00	
AGENCY TOTAL		318	274	11,919,000	338	288	12,880,000.00	

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
42001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,486,044	\$4,256,347	\$4,256,347	\$4,338,837	\$4,338,837	\$4,338,837
	Operating Expenditure	\$4,486,044	\$4,256,347	\$4,256,347	\$4,338,837	\$4,338,837	\$4,338,837
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42005	COMMERCE AND INDUSTRY DEVELOPMENT	\$943,262	\$1,282,240	\$1,282,240	\$1,265,402	\$1,265,402	\$1,265,402
	Operating Expenditure	\$943,262	\$1,282,240	\$1,282,240	\$1,265,402	\$1,265,402	\$1,265,402
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42004	BUSINESS ENVIRONMENT MONITOR	\$232,710	\$483,127	\$483,127	\$298,391	\$298,391	\$298,391
	Operating Expenditure	\$232,710	\$452,127	\$452,127	\$298,391	\$298,391	\$298,391
	Capital Expenditure	\$0	\$31,000	\$31,000	\$0	\$0	\$0
42008	CONSUMER PROTECTION & EDUCATION	\$1,958,891	\$2,462,014	\$2,462,014	\$2,489,595	\$2,489,595	\$2,489,595
	Operating Expenditure	\$1,958,891	\$2,462,014	\$2,462,014	\$2,489,595	\$2,489,595	\$2,489,595
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42033	INTERNATIONAL TRADE ADVISORY	\$612,108	\$630,172	\$630,172	\$635,375	\$635,375	\$635,375
	Operating Expenditure	\$612,108	\$630,172	\$630,172	\$635,375	\$635,375	\$635,375
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$8,233,015	\$9,113,900	\$9,113,900	\$9,027,600	\$9,027,600	\$9,027,600
Ministry/Agency Budget Ceiling - Operating		\$8,233,015	\$9,082,900	\$9,082,900	\$9,027,600	\$9,027,600	\$9,027,600
Ministry/Agency Budget Ceiling - Capital		\$0	\$31,000	\$31,000	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	12	12	12	12
Technical/Front Line Services	27	27	28	28	28	28
Administrative Support	28	28	29	29	29	29
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	68	68	71	71	71	71

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$3,866,150	\$4,252,783	\$4,252,783	\$4,155,059	\$4,155,059	\$4,155,059
1102	Salary Allowances	\$129,524	\$123,112	\$123,112	\$123,835	\$123,835	\$123,835
1103	Wages	\$12,673	\$13,185	\$13,185	\$13,444	\$13,444	\$13,444
1104	Wage Allowances	\$1,269	\$1,320	\$1,320	\$1,346	\$1,346	\$1,346
1201	Travelling	\$123,650	\$335,942	\$335,942	\$373,756	\$373,756	\$373,756
1202	Hosting and Entertainment	\$0	\$7,000	\$7,000	\$0	\$0	\$0
1203	Training	\$78,994	\$52,954	\$52,954	\$50,332	\$50,332	\$50,332
1204	Stationery, Supplies & Materials	\$118,468	\$86,389	\$86,389	\$80,635	\$80,635	\$80,635
1205	Postal and communication	\$171,991	\$86,794	\$86,794	\$98,376	\$98,376	\$98,376
1206	Electricity and water	\$189,345	\$175,549	\$175,549	\$216,737	\$216,737	\$216,737
1207	Rental and Hire	\$0	\$355,800	\$355,800	\$354,300	\$354,300	\$354,300
1208	Operation and Maintenance	\$88,871	\$73,036	\$73,036	\$78,959	\$78,959	\$78,959
1209	Consulting Services and Commissions	\$153,119	\$269,484	\$269,484	\$231,269	\$231,269	\$231,269
1501	Grants, contributions and subventions	\$3,210,958	\$3,165,210	\$3,155,398	\$3,155,398	\$3,155,398	\$3,155,398
1702	Insurance	\$6,169	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$81,834	\$78,000	\$87,812	\$87,812	\$87,812	\$87,812
Total Operating Expenditure		\$8,233,015	\$9,082,900	\$9,082,900	\$9,027,600	\$9,027,600	\$9,027,600
Capital Expenditure							
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment	\$0	\$31,000	\$31,000	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$31,000	\$31,000	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$8,233,015	\$9,113,900	\$9,113,900	\$9,027,600	\$9,027,600	\$9,027,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue		\$33,000	\$33,000			
GoSL - Bonds		\$46,200	\$46,200			
External - Grants		\$132,000	\$132,000			
External - Loans						
PROJECT EXPENDITURE	\$0	\$211,200	\$211,200	\$0	\$0	\$0

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

SECTION 2: DIVISION SUMMARY

DIVISION **031 ENTERPRISE DEVELOPMENT**

DIVISION OBJECTIVE: To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness. To foster entrepreneurial and business development

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$901,023	\$1,090,767	\$1,090,767	\$1,088,050	\$1,088,050	\$1,088,050
1102 Salary Allowances	\$5,770	\$6,003	\$6,003	\$6,119	\$6,119	\$6,119
1201 Travelling	\$23,566	\$135,415	\$135,415	\$135,416	\$135,416	\$135,416
1202 Hosting and Entertainment	\$0	\$7,000	\$7,000	\$0	\$0	\$0
1203 Training	\$0	\$8,435	\$8,435	\$8,397	\$8,397	\$8,397
1204 Stationery, Supplies & Materials	\$5,305	\$10,700	\$10,700	\$5,000	\$5,000	\$5,000
1207 Rental and Hire	\$0	\$1,500	\$1,500	\$0	\$0	\$0
1208 Operation and Maintenance	\$7,598	\$22,420	\$22,420	\$22,420	\$22,420	\$22,420
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$943,262	\$1,282,240	\$1,282,240	\$1,265,402	\$1,265,402	\$1,265,402

SECTION 2: PROGRAMME DETAILS

PROGRAMME: **005 COMMERCE AND INDUSTRY DEVELOPMENT**

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

PROGRAMME EXPENDITURE

Total Operating Expenditure	\$943,262	\$1,282,240	\$1,282,240	\$1,265,402	\$1,265,402	\$1,265,402
1101 Salaries	\$901,023	\$1,090,767	\$1,090,767	\$1,088,050	\$1,088,050	\$1,088,050
1102 Salary Allowances	\$5,770	\$6,003	\$6,003	\$6,119	\$6,119	\$6,119
1201 Travelling	\$23,566	\$135,415	\$135,415	\$135,416	\$135,416	\$135,416
1202 Hosting and Entertainment	\$0	\$7,000	\$7,000	\$0	\$0	\$0
1203 Training	\$0	\$8,435	\$8,435	\$8,397	\$8,397	\$8,397
1204 Stationery, Supplies & Materials	\$5,305	\$10,700	\$10,700	\$5,000	\$5,000	\$5,000
1207 Rental and Hire	\$0	\$1,500	\$1,500	\$0	\$0	\$0
1208 Operation and Maintenance	\$7,598	\$22,420	\$22,420	\$22,420	\$22,420	\$22,420
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$943,262	\$1,282,240	\$1,282,240	\$1,265,402	\$1,265,402	\$1,265,402

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SECTION 1: AGENCY SUMMARY

PROJECT EXPENDITURE

SOC Description No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Strengthening the Institutional Structure for Trade Competitiveness in St. Lucia	\$1,345,876	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,345,876	\$0	\$0	\$0	\$0	\$0
Youth Entrepreneurs in Action	\$0	\$46,200	\$46,200	\$0	\$0	\$0
1101 Salaries	\$0	\$32,000	\$32,000	\$0	\$0	\$0
1202 Hosting and Entertainment	\$0	\$7,000	\$7,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$5,700	\$5,700	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$1,500	\$1,500	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,345,876	\$46,200	\$46,200	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,345,876	\$46,200	\$46,200	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	1	1	2	2	2	2
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	1	1	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	14	16	16	16	16

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continuation of the Client Tier System through monthly Tier 1 Business Start Up Essentials Workshop, facilitating Market Penetration and Product Development via exhibitions and trade shows and conducting Outreach at schools and other events.	
Phase 3: Bolstering the SBDC impact by (1) Promotion of the MSME Policy and (II) Collaborating with the Ministries of Agriculture and Tourism to facilitate implementation of select Policy Recommendations from the Global Value Chain (GVC) Field Research. Facilitating (1) the formalization of Businesses and (II) MSE access to Duty-Free Concessions.	
Strengthening and increased interactions with various Associations (eg. Bakers Association, SMA, AGRO processors etc.) as part of a more focused approach to development of the manufacturing sector	Work is ongoing with the Stakeholders for the implementation of SIDC.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Strengthening the impact of the SBDC through promotion of the MSME policy

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Companies Incorporated	0	0	0	75	75	75
Number of completed reports for the priority Sectors	0	0	0	5	5	5
Number of Entrepreneurs trained in standards.	0	0	0	20	0	0
Number of firms accessing Services trade portal for market intelligence and trade information	0	0	0	1000	1000	1000
Number of interactions and programs implemented in partnership with SLCSI	0	0	0	4	4	4
Number of Micro and Small Business Owners trained	0	0	0	240	240	240
Number of Training Programmes for Micro & Small Business Persons	0	0	0	17	12	12

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SECTION 1: AGENCY SUMMARY

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Availability of Enhanced Vital Statistics - services sector to guide Government policy				80%	80%	80%
Increase in number of services exporters				5%	5%	5%
Percentage of Trainees implementing standards				30%	30%	30%
Percentage increase in number of Manufacturing entities accessing Government support services				5%	5%	5%
Number of service entities receiving fiscal incentives				24	24	24
Number of Micro and Small Business Owners trained				240	240	240

SECTION 2: DIVISION SUMMARY

DIVISION **032 CONSUMER AFFAIRS**
DIVISION OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure						
1101 Salaries	\$868,315	\$901,707	\$901,707	\$929,127	\$929,127	\$929,127
1102 Salary Allowances	\$17,500	\$8,324	\$8,324	\$8,484	\$8,484	\$8,484
1201 Travelling	\$52,610	\$125,088	\$125,088	\$125,089	\$125,089	\$125,089
1204 Stationery, Supplies & Materials	\$20,210	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1206 Electricity and Water	\$0	\$31,320	\$31,320	\$31,320	\$31,320	\$31,320
1207 Rental and Hire	\$0	\$352,800	\$352,800	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$1,181	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375
1209 Consulting Services and Commissions	\$18,075	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
1501 Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$1,958,891	\$2,462,014	\$2,462,014	\$2,489,595	\$2,489,595	\$2,489,595

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **008 CONSUMER PROTECTION & EDUCATION**

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

PROGRAMME EXPENDITURE						
SOC Item No.	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
1101 Salaries	\$868,315	\$901,707	\$901,707	\$929,127	\$929,127	\$929,127
1102 Salary Allowances	\$17,500	\$8,324	\$8,324	\$8,484	\$8,484	\$8,484
1201 Travelling	\$52,610	\$125,088	\$125,088	\$125,089	\$125,089	\$125,089
1204 Stationery, Supplies & Materials	\$20,210	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1206 Electricity and Water	\$0	\$31,320	\$31,320	\$31,320	\$31,320	\$31,320
1207 Rental and Hire	\$0	\$352,800	\$352,800	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$1,181	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375
1209 Consulting Services and Commissions	\$18,075	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
1501 Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
Total Programme Operating Expenditure	\$1,958,891	\$2,462,014	\$2,462,014	\$2,489,595	\$2,489,595	\$2,489,595

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SECTION 1: AGENCY SUMMARY

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	5	5	5	5
Administrative Support	10	10	11	11	11	11
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	15	15	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Re-align the Department to include a Competition Unit to focus on the promotion of fair competition in Saint Lucia. Two persons to be recruited to staff the Competition Unit which will serve as a liaison to the CARICOM Commission to receive and investigate complaints to unfair competition.	Will be done in the new financial year
Undertake island-wide monitoring of Petroleum and Liquor Licences to enhance processes and the appropriate collection of fees. Evaluation of licence schedule to ensure changes with implementation	
Increase consumer education by enhancing consumer outreach and sensitization programmes.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Undertake island-wide monitoring of Petroleum and Liquor licenses to enhance processes and the appropriate collection of fees. Evaluation of the licence schedule to ensure changes with implementation

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Price Control inspections conducted on basic food items	68	215	414	614	215	215
Number of Consumer Complaints investigated	42	80	32	45	110	140
Number of lectures on Consumer Protection conducted within schools	21	25	18	22	25	25
Number of newspaper articles written and published, press releases	1	20	5	25	30	30
Number of workshops/training sessions conducted for stakeholders	4	12	3	8	8	6
Number of Price Control Inspections conducted on the sale of cement, agricultural Inputs and school books	26	30	35	45	30	30
Number of reports presented for decision making	12	14	8	10	14	10
Number of Price Calculation Sheets evaluated and processed	1,637	1,500	1,483	1,600	1,600	1,700
Value of basic goods procured by the Supply Operation	\$34,712,073	\$44,625,181	\$29,323,183	\$29,000,000	\$44,000,000	\$48,000,000
Number of businesses compliant with the Legislation		4	10	10		
Number of Import Licence Applications processed		4,106	5,800	5,800		
Number of Petroleum Licence processed		3	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of businesses compliant with the Legislation	98%	95%	95%	95%	98%	99%
Number of consumer complaints resolved	44	35	33	40	40	45
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	41	42	42	42
Number of policies developed from investigative reports	0	2	1	1	2	2
Gross returns from the Supply Operation	31,898,960	38,760,282	33,000,000	33,760,282	40,000,000	42,000,000

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SECTION 1: AGENCY SUMMARY

SECTION 2: DIVISION SUMMARY

DIVISION 033 INVESTMENT COORDINATION
DIVISION OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$209,186	\$351,637	\$351,637	\$213,681	\$213,681	\$213,681
1102 Salary Allowances	\$2,000	\$2,081	\$2,081	\$2,122	\$2,122	\$2,122
1201 Travelling	\$11,528	\$10,795	\$10,795	\$10,795	\$10,795	\$10,795
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$8,496	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1208 Operation and Maintenance	\$0	\$3,514	\$3,514	\$3,514	\$3,514	\$3,514
1209 Consulting Services and Commissions	\$1,500	\$78,100	\$78,100	\$62,279	\$62,279	\$62,279
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$31,000	\$31,000	\$0	\$0	\$0
2303 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$232,710	\$483,127	\$483,127	\$298,391	\$298,391	\$298,391

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 004 BUSINESS ENVIRONMENT MONITORING & FACILITATION

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$232,710	\$452,127	\$452,127	\$298,391	\$298,391	\$298,391
1101 Salaries	\$209,186	\$351,637	\$351,637	\$213,681	\$213,681	\$213,681
1102 Salary Allowances	\$2,000	\$2,081	\$2,081	\$2,122	\$2,122	\$2,122
1201 Travelling	\$11,528	\$10,795	\$10,795	\$10,795	\$10,795	\$10,795
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$8,496	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1208 Operation and Maintenance	\$0	\$3,514	\$3,514	\$3,514	\$3,514	\$3,514
1209 Consulting Services and Commissions	\$1,500	\$78,100	\$78,100	\$62,279	\$62,279	\$62,279
Total Capital Expenditure	\$0	\$31,000	\$31,000	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$31,000	\$31,000	\$0	\$0	\$0
2303 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$232,710	\$483,127	\$483,127	\$298,391	\$298,391	\$298,391

PROJECT EXPENDITURE

Enterprise Census	\$0	\$165,000	\$165,000	\$0	\$0	\$0
1101 Salaries		\$134,000	\$134,000			
2102 Plant, machinery and equipment		\$31,000	\$31,000			
Total Project Expenditure (Recurrent)	\$0	\$134,000	\$134,000	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$31,000	\$31,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$165,000	\$165,000	\$0	\$0	\$0

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SECTION 1: AGENCY SUMMARY

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Conduct a PR Campaign for the Ease of Doing Business Reforms	Three entities expressed interest in undertaking the service to establish an electronic single window and submitted technical
Implementation of the Ease of Doing Business Strategy	
Conduct and complete the Private Sector Census	
Finalization of the Trade Licence Application Online Process	
Consultations on the Mediation Legislative Framework	
Consultations on the Legislative Amendments to Protect Minorities Investors	
Development of St Lucia National Single Window	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Trade Licence Reform, Administrative procedures, Enactment of Trade Licences Act and list Areas Reserved for Nationals by June 2021

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meetings held to discuss Reform to the Trade License Regime				5	5	5
Number of meetings of Ease of Doing Business respondents conducted	7	2	10	10	5	5
Number of consultations with government & statutory organizations/ stakeholders for Investment climate	30	10	30	6	8	5
Number of meetings conducted to finalize Investment Climate Assessment Survey.	10	3	11	1	4	10
Number of workshops/consultations conducted to implement the Investment Policy	25	0	25	5	3	3
Number of consultations conducted to develop Investment Incentive Regime	8	5	5	5	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
St. Lucia's Ease of Doing Business ranking		93	93	93	93	93
Number of Trade Licences Issued			107	107	107	107

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SECTION 1: AGENCY SUMMARY

SECTION 2: DIVISION SUMMARY

DIVISION 034 INTERNATIONAL TRADE
DIVISION OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$575,669	\$585,823	\$585,823	\$590,949	\$590,949	\$590,949
1102 Salary Allowances	\$17,884	\$17,925	\$17,925	\$18,002	\$18,002	\$18,002
1201 Travelling	\$17,624	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$931	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$612,108	\$630,172	\$630,172	\$635,375	\$635,375	\$635,375

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 033 INTERNATIONAL TRADE ADVISORY SERVICES

PROGRAMME OBJECTIVE: To provide guidance and leadership on Saint Lucia's trading policy in the promotion of economic development.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$575,669	\$585,823	\$585,823	\$590,949	\$590,949	\$590,949
1102 Salary Allowances	\$17,884	\$17,925	\$17,925	\$18,002	\$18,002	\$18,002
1201 Travelling	\$17,624	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$931	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$612,108	\$630,172	\$630,172	\$635,375	\$635,375	\$635,375

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

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SECTION 1: AGENCY SUMMARY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Submit outstanding Notifications to the WTO under various agreements</p> <p>Continue St Lucia's implementation of the CSME under its various regimes in conjunction with the CSME implementation Plan. Some priority areas include establishment of an Inter-Ministerial Consultative Committee (IMCC) and a Business Legal Advisory Council (BLAC)</p> <p>Continue with efforts to assist firms benefiting from the Article 164 regime to secure financial and technical assistance associated with the Accompanying/Support measures in accordance with the Revised Treaty of Chaguaramas</p> <p>Continue to collaborate with the OECS Commission to advance the sub-regional integration agenda with respect to trade policy such as in the area of Free Circulation of Goods (FCG) and work in conjunction with the National Facilitation Committee (NTFC) and where possible with donor and international partners to implement St Lucia's Category commitments under the WTO Trade Facilitation (TFA) Agreement</p>	<p>Work aimed at providing financial and technical assistance to firms benefiting from the Article 164 is ongoing. The CARICOM Development Fund (CDF) has launched a consultancy to begin the work to assess the specific needs of firms and to prepare a programme of assistance for the next 5 years.</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Provide Technical inputs with respect to St. Lucia's trade interest in the CARIFORUM-EU EPA, CARIFORUM-UK EPA as well as in relation to negotiations for a Post-Contonou Agreement between CARIFORUM and the ACP

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meeting actively participated in at the OECS< CARICOM and WTO levels	36	36	30	32	32	32
Number of concise user friendly reports prepared and disseminated to all relevant implementing agencies.				8	8	8
Number of meeting actively participated in at the OECS, CARICOM and WTO levels		36	36	32	32	32
Number of Public Relations exercises completed for Private/Public Sector Partners	6	6	3	3	3	3
Number of legislation prepared	2	2	1	3	3	3
Number of concise user friendly reports prepared and disseminated to all relevant implementing agencies summarizing obligations	8	8	5	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of actions detailed in the National Implementation Plan with an implementation status of "satisfactory"				18		
Percentage of training exercises completed				75%		
Percentage of World Trade Organisation (WTO) and CARICOM notifications completed				90%		
Percentage of public relations exercises completed				90%		
EPA implementation rate by relevant implementing agencies	35%		35%	40%	45%	45%

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

SECTION 2: DIVISION SUMMARY

DIVISION **090 HEAD OFFICE**
DIVISION OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$1,311,957	\$1,322,849	\$1,322,849	\$1,333,252	\$1,333,252	\$1,333,252
1102 Salary Allowances	\$86,370	\$88,779	\$88,779	\$89,108	\$89,108	\$89,108
1103 Wages	\$13,978	\$13,185	\$13,185	\$13,444	\$13,444	\$13,444
1104 Wage Allowances	\$1,269	\$1,320	\$1,320	\$1,346	\$1,346	\$1,346
1201 Travelling	\$18,322	\$38,220	\$38,220	\$76,032	\$76,032	\$76,032
1203 Training	\$78,994	\$44,519	\$44,519	\$41,935	\$41,935	\$41,935
1204 Stationery, Supplies & Materials	\$84,457	\$58,689	\$58,689	\$58,635	\$58,635	\$58,635
1205 Postal and communication	\$171,060	\$86,794	\$86,794	\$98,376	\$98,376	\$98,376
1206 Electricity and water	\$189,345	\$144,229	\$144,229	\$185,417	\$185,417	\$185,417
1207 Rental and Hire	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208 Operation and Maintenance	\$80,092	\$44,727	\$44,727	\$50,650	\$50,650	\$50,650
1209 Consulting Services and Commissions	\$133,544	\$142,984	\$142,984	\$120,590	\$120,590	\$120,590
1501 Grants, contributions and subventions	\$2,229,958	\$2,184,210	\$2,174,398	\$2,174,398	\$2,174,398	\$2,174,398
1702 Insurance	\$6,169	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703 Miscellaneous	\$81,834	\$78,000	\$87,812	\$87,812	\$87,812	\$87,812
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$4,487,349	\$4,256,347	\$4,256,347	\$4,338,837	\$4,338,837	\$4,338,837

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **001 EXECUTIVE DIRECTION & ADMINISTRATION**

PROGRAMME OBJECTIVE: To plan, coordinate, supervise, evaluate and provide feedback on the work programmes and activities of the various departments within the Ministry. To research, compile and disseminate quality information on services related to Commerce, Industry, Trade and Business which can impact the policy decision making of the Ministry and adequately meet the needs of commercial information users in the public and private sector.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$4,486,044	\$4,256,347	\$4,256,347	\$4,338,837	\$4,338,837	\$4,338,837
1101 Salaries	\$1,311,957	\$1,322,849	\$1,322,849	\$1,333,252	\$1,333,252	\$1,333,252
1102 Salary Allowances	\$86,370	\$88,779	\$88,779	\$89,108	\$89,108	\$89,108
1103 Wages	\$12,673	\$13,185	\$13,185	\$13,444	\$13,444	\$13,444
1104 Wage Allowances	\$1,269	\$1,320	\$1,320	\$1,346	\$1,346	\$1,346
1201 Travelling	\$18,322	\$38,220	\$38,220	\$76,032	\$76,032	\$76,032
1203 Training	\$78,994	\$44,519	\$44,519	\$41,935	\$41,935	\$41,935
1204 Stationery, Supplies & Materials	\$84,457	\$58,689	\$58,689	\$58,635	\$58,635	\$58,635
1205 Postal and communication	\$171,060	\$86,794	\$86,794	\$98,376	\$98,376	\$98,376
1206 Electricity and water	\$189,345	\$144,229	\$144,229	\$185,417	\$185,417	\$185,417
1207 Rental and Hire	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208 Operation and Maintenance	\$80,092	\$44,727	\$44,727	\$50,650	\$50,650	\$50,650
1209 Consulting Services and Commissions	\$133,544	\$142,984	\$142,984	\$120,590	\$120,590	\$120,590
1501 Grants, contributions and subventions	\$2,229,958	\$2,184,210	\$2,174,398	\$2,174,398	\$2,174,398	\$2,174,398
1702 Insurance	\$6,169	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703 Miscellaneous	\$81,834	\$78,000	\$87,812	\$87,812	\$87,812	\$87,812
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$4,486,044	\$4,256,347	\$4,256,347	\$4,338,837	\$4,338,837	\$4,338,837

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

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

SOC Category No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	7	6	6	6	6
Administrative Support	16	16	15	15	15	15
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	29	29	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Build on and strengthen relationships with key Government Agencies, Business Support Organizations, Consumer Rights Groups and other stakeholders in order to improve delivery and adequate representation to the private Sector and Consumers.</p> <p>Identify targeted staff training needs to build institutional capacity</p>	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Identify key strategic priorities for implementation within the Ministry's Strategic Plan

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of research initiatives completed by March 2020		7	8	10		
Number of clients provided with the requested information and research support		7	7	30		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff trained at various levels					20	
Satisfactory rating of support to clients						100%

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ENTERPRISE DEVELOPMENT							
Commerce & Industry Development Services	Industrial Development						
	Director of Commerce of Commerce and Industry	1	1	80,741	1	1	82,324
	Commerce & Industry Officer III, II, I	1	1	72,480	1	1	73,901
	Secretary IV, III, II, I	1	1	35,601	1	1	36,299
		3	3	188,822	3	3	192,524
	Allowances						
	Acting			676			689
				676			689
	Sub Programme Total	3	3	189,498	3	3	193,213
	Marketing Promotions						
	Marketing Specialist III, II, I	1	1	72,480	1	1	73,901
	Commerce & Industry Officer III, II, I	1	1	64,416	1	1	65,679
		2	2	136,896	2	2	139,580
	Allowances						
	Acting			1,248			1,272
				1,248			1,272
	Sub Programme Total	2	2	138,144	2	2	140,852
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	72,480	1	1	73,901
		1	1	72,480	1	1	73,901
	Allowances						
	Acting			760			774
			760			774	
Sub Programme Total	1	1	73,240	1	1	74,675	
Trade Promotions							
Commerce & Industry Officer III, II, I	1	1	72,480	1	1	73,901	
	1	1	72,480	1	1	73,901	
Allowances							
Acting			718			732	
			718			732	
Sub Programme Total	1	1	73,198	1	1	74,633	
Small Enterprise Advisory Service							
Director of SEDU	1	1	80,741	1	1	82,324	
Business Development Officer III, II, I	7	7	480,107	7	7	489,521	
Secretary IV, III, II, I	1	1	27,241	1	1	36,299	
	9	9	588,089	9	9	608,144	
Allowances							
Acting			2,601			2,652	
			2,601			2,652	
Sub Programme Total	9	9	590,690	9	9	610,796	
Salary Total			1,058,767			1,088,050	
Allowances Total			6,003			6,119	
Programme Total	16	16	1,064,770	16	16	1,094,169	
Division Total	16	16	1,064,770	16	16	1,094,169	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
CONSUMER AFFAIRS							
Consumer Protection & Education	Consumer Education Service						
	Information Officer III, II, I	1	1	60,678	1	1	69,790
	Information Assistant II, I	1	1	43,763	1	1	44,621
		2	2	104,441	2	2	114,411
	Allowances						
	Acting			2,081			2,121
				2,081			2,121
	Sub Programme Total	2	2	106,522	2	2	116,532
	Consumer Protection Services						
	<i>Complaints and Investigation Bureau</i>						
	Director of Consumer Affairs	1	1	80,741	1	1	82,324
	Deputy Director of Consumer Affairs	1	1	72,481	1	1	73,901
	Chief Complaints & Investigation Officer	1	1	68,448	1	1	69,790
	Complaints & Investigation Officer III, II, I	3	2	112,704	3	2	114,913
	Assistant Complaints & Investigation Officer III, II, I	7	5	208,966	7	5	214,884
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Receptionist	1	1	19,768	1	1	20,155
		15	12	603,134	15	12	616,778
	Allowances						
	Acting			4,162			4,242
	Entertainment			0			0
				4,162			4,242
	Total Cost Center	15	12	607,296	15	12	621,020
	<i>Import Monitoring Unit</i>						
	Chief Import Monitoring Officer	1	1	71,103	1	1	72,497
	Import Monitoring Officer	2	2	95,788	2	2	97,665
	Secretary IV, III, II, I	1	1	27,242	1	1	27,776
		4	4	194,133	4	4	197,938
	Allowances						
	Acting			2,081			2,121
				2,081			2,121
	Total Cost Center	4	4	196,214	4	4	200,059
	Sub Programme Total	19	16	803,510	19	16	821,079
	Salary Total			901,708			929,127
	Allowances Total			8,324			8,484
	Programme Total	21	18	910,032	21	18	937,611
INVESTMENT CO-ORDINATION							
Business Environment Monitoring	Business Technical Assistance						
	Director of Investment Coordination	1	1	80,741	1	1	82,324
	Investment Coordination Officer III, II, I	2	2	136,896	2	2	131,357
	Total	3	3	217,637	3	3	213,681
	Allowances						
	Acting			2,081			2,122
				2,081			2,122
	Programme Total	3	3	219,718	3	3	215,803

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
INTERNATIONAL TRADE							
International Trade	Trade Services						
Advisory Services	Director of Trade Facilitation	1	1	117,936	0	0	0
	Trade Advisor	0	0	0	1	1	117,936
	Director of International Trade	1	1	103,194	1	1	103,194
	Director of Trade & Investment						
	EPA- Coordinator	1	1	103,194	1	1	103,194
	Deputy Director, International Trade	1	1	76,512	1	1	78,012
	Trade Advisor						
	Trade Officer III, II, I	5	2	144,961	5	2	147,802
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Total	10	7	585,823	10	7	590,949
	Allowances						
	Entertainment			14,040			14,040
	Acting			1,041			1,061
	Telephone			2,901			2,901
				17,982			18,002
	Programme Total	10	7	603,805	10	7	608,951
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction and Administration	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Director of Commerce and Industry	0	0	0	0	0	0
	Legal Officer IV, III, II, I	1	1	80,741	1	1	82,324
	Administrative Secretary	1	1	47,697	1	1	48,632
	Secretary IV, III, II, I	2	1	31,175	2	1	31,787
	Total	8	6	571,521	8	6	574,651
	Allowances						
	Acting			8,070			8,228
	Inconvenience			12,000			12,000
	Entertainment			30,237			30,237
	Legal Officer			18,000			18,000
	Telephone			6,733			6,733
				75,040			75,198
	Sub Programme Total	8	6	646,561	8	6	649,849
	Budgeting and Finance						
	Accountant III, II, I	1	1	72,481	2	2	131,357
	Assistant Accountant II, I	2	2	82,118	1	1	36,299
	Accounts Clerk III, II, I	1	1	27,242	1	1	27,776
		4	4	181,841	4	4	195,432
	Allowances						
	Acting			6,242			6,364
				6,242			6,364
	Sub Programme Total	4	4	188,083	4	4	201,796

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
General Administrative Support Services							
<i>Agency Administration/Corporate Office</i>							
	Human Resource Officer III, II, I	1	1	72,481	1	1	73,902
	Senior Information and Comm. Technology Officer	1	1	76,512	1	1	78,012
	Human Resource Assistant III, II, I	1	1	47,697	1	1	36,299
	Administrative Secretary	1	1	47,697	1	1	48,632
	Executive Officer	1	1	35,601	1	1	36,299
	Clerk III, II, I	6	5	125,324	6	5	123,636
	Driver II, I	1	1	22,718	1	1	23,163
	Office Assistant/Driver	1	1	19,768	1	1	20,155
	Office Assistant I	1	1	12,293	1	1	16,344
	Overtime			4,954			5,051
		14	13	465,045	14	13	461,493
Allowances							
	Uniform			5,000			5,000
	Acting			1,977			2,016
				6,977			7,016
	Total Cost Center	14	13	472,022	14	13	468,509
Information Systems Unit							
	Research Officer III, II, I	1	1	60,679	1	1	53,044
		1	1	60,679	1	1	53,044
Allowances							
	Acting			520			530
				520			530
	Total Cost Center	1	1	61,199	1	1	53,574
Commercial Information Center							
	Information Assistant II, I	2	1	43,763	2	1	48,632
	Assistant Librarian III, II, I	1	0	0	1	0	0
		3	1	43,763	3	1	48,632
	Total Cost Center	3	1	43,763	3	1	48,632
	Sub Programme Total	18	15	576,984	18	15	570,715
	Salary Total			569,487			563,169
	Allowances Total			7,497			7,546
	TOTAL SALARIES			1,322,849			1,333,252
	TOTAL ALLOWANCES			88,779			89,108
	Programme Total	30	25	1,411,628	30	25	1,422,360
	Division Total	30	25	1,411,628	30	25	1,422,360
	SALARY TOTAL			4,086,784			4,155,059
	ALLOWANCES TOTAL			123,169			123,835
	AGENCY TOTAL	80	69	4,209,953	80	69	4,278,894

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 1: AGENCY SUMMARY

MISSION:

To develop and maintain modern and resilient infrastructure that can support our social and economic development through road safety, qualitative meteorological data and information, high levels of safety of electrical installations, construction and maintenance of civil infrastructure, enhanced port facilities accomplished through professionalism and teamwork in accordance with international standards.

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Budget Estimates	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
006	COMMUNITY DEVELOPMENT SERVICES	\$546,944	\$0	\$0	\$0	\$0	\$0
	Operating Expenditure	\$546,944	\$0	\$0	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
018	DISASTER RISK & RESPONSE MANAGEMENT	\$868,158	\$23,742,003	\$23,742,003	\$24,251,915	\$0	\$0
	Operating Expenditure	\$49,785	\$50,000	\$50,000	\$50,000	\$0	\$0
	Capital Expenditure	\$818,373	\$23,692,003	\$23,692,003	\$24,201,915	\$0	\$0
024	ELECTRICAL CERTIFICATION SERVICES	\$9,288,585	\$9,227,248	\$9,227,248	\$10,223,890	\$10,223,890	\$10,223,890
	Operating Expenditure	\$9,288,585	\$9,227,248	\$9,227,248	\$10,223,890	\$10,223,890	\$10,223,890
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	METEOROLOGICAL SERVICES	\$1,116,461	\$1,852,282	\$1,910,203	\$1,877,171	\$1,877,171	\$1,877,171
	Operating Expenditure	\$1,116,461	\$1,852,282	\$1,910,203	\$1,877,171	\$1,877,171	\$1,877,171
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
041	NATIONAL INFRASTRUCTURE DEVELOPMENT	\$69,211,461	\$106,088,321	\$105,766,650	\$111,068,080	\$14,461,795	\$14,461,795
	Operating Expenditure	\$25,356,087	\$28,267,224	\$28,259,303	\$22,344,695	\$14,461,795	\$14,461,795
	Capital Expenditure	\$43,855,374	\$77,821,097	\$77,507,347	\$88,723,385	\$0	\$0
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$3,808,188	\$2,515,751	\$2,515,751	\$2,031,993	\$1,531,993	\$1,531,993
	Operating Expenditure	\$1,480,482	\$1,515,751	\$1,565,751	\$1,531,993	\$1,531,993	\$1,531,993
	Capital Expenditure	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0	\$0
059	PUBLIC UTILITIES REGULATION & ADMINISTRATION	\$898,184	\$456,897	\$456,897	\$464,190	\$464,190	\$464,190
	Operating Expenditure	\$898,184	\$456,897	\$456,897	\$464,190	\$464,190	\$464,190
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
067	SUSTAINABLE ENERGY DEVELOPMENT	\$1,713,873	\$305,037	\$298,767	\$271,873	\$271,873	\$271,873
	Operating Expenditure	\$847,979	\$305,037	\$298,767	\$271,873	\$271,873	\$271,873
	Capital Expenditure	\$865,894	\$0	\$0	\$0	\$0	\$0
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,550,882	\$7,112,761	\$7,169,031	\$4,878,788	\$4,878,788	\$4,878,788
	Operating Expenditure	\$1,550,882	\$7,112,761	\$7,162,761	\$4,878,788	\$4,878,788	\$4,878,788
	Capital Expenditure	\$0	\$0	\$6,270	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$89,002,736	\$151,300,300	\$151,086,550	\$155,067,900	\$33,709,700	\$33,709,700
Ministry/Agency Budget Ceiling - Operating		\$41,135,389	\$48,787,200	\$48,930,930	\$41,642,600	\$33,709,700	\$33,709,700
Ministry/Agency Budget Ceiling - Capital		\$47,867,347	\$102,513,100	\$102,155,620	\$113,425,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	15	15	12	14	14
Technical/Front Line Services	80	92	92	89	87	87
Administrative Support	38	37	37	37	37	37
Non-Established	169	188	188	199	199	199
TOTAL AGENCY STAFFING	299	332	332	337	337	337

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$5,160,198	\$9,147,152	\$9,197,152	\$8,417,793	\$7,037,438	\$7,037,438
1102	Salary Allowances	\$355,712	\$470,721	\$470,721	\$349,560	\$349,560	\$349,560
1103	Wages	\$4,461,954	\$5,447,883	\$5,412,424	\$5,002,951	\$4,992,423	\$4,992,423
1104	Wage Allowances	\$19,206	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1105	Compensation and Benefits	\$1,786	\$30,000	\$61,962	\$30,000	\$30,000	\$30,000
1201	Travelling	\$642,992	\$745,090	\$799,761	\$756,283	\$756,283	\$756,283
1203	Training	\$133,389	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,570,952	\$4,044,762	\$4,016,613	\$3,985,078	\$3,940,198	\$3,940,198
1205	Postal and communication	\$47,341	\$439,202	\$545,452	\$520,950	\$408,132	\$408,132
1206	Electricity and water	\$8,485,005	\$8,714,801	\$8,771,026	\$9,663,108	\$9,663,108	\$9,663,108
1207	Rental and Hire	\$1,786,891	\$1,971,130	\$1,947,008	\$2,769,758	\$1,885,681	\$1,885,681
1208	Operating and Maintenance	\$12,100,286	\$12,102,049	\$11,886,006	\$4,155,208	\$4,116,588	\$4,116,588
1209	Consulting Services and Commissions	\$3,703,091	\$5,374,591	\$5,418,386	\$5,676,111	\$214,489	\$214,489
1210	Advertising	\$0	\$0	\$81,522	\$0	\$0	\$0
1301	Interest Payments	\$837	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$658,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
1702	Insurance	\$7,500	\$101,519	\$123,127	\$137,500	\$137,500	\$137,500
1703	Miscellaneous	\$0	\$0	\$1,470	\$0	\$0	\$0
Total Operating Expenditure		\$41,135,389	\$48,787,200	\$48,930,930	\$41,642,600	\$33,709,700	\$33,709,700
Capital Expenditure							
2110	Buildings and Infrastructures	\$45,691,895	\$99,175,256	\$98,911,506	\$110,352,865	\$0	\$0
2120	Plant, Machinery and Equipment	\$2,175,452	\$2,937,844	\$2,844,114	\$1,372,435	\$0	\$0
2210	Land	\$0	\$400,000	\$400,000	\$1,700,000	\$0	\$0
Total Capital Expenditure		\$47,867,347	\$102,513,100	\$102,155,620	\$113,425,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$89,002,736	\$151,300,300	\$151,086,550	\$155,067,900	\$33,709,700	\$33,709,700

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$20,951,613	\$2,961,400	\$2,961,400	\$13,596,922	\$0	\$0
GoSL - Bonds	\$21,353,038	\$21,894,621	\$21,894,621	\$0	\$0	\$0
External - Grants	\$1,607,510	\$34,835,171	\$34,835,171	\$53,516,640	\$0	\$0
External - Loans	\$8,924,487	\$51,447,308	\$51,447,308	\$53,372,206	\$0	\$0
PROJECT EXPENDITURE	\$52,836,648	\$111,138,500	\$111,138,500	\$120,485,768	\$0	\$0

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 2: DIVISION SUMMARY

DIVISION:	036 : INFRASTRUCTURE
OBJECTIVE:	To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigate works to maintain the integrity of the infrastructure.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$2,498,713	\$4,961,068	\$5,011,068	\$4,132,263	\$2,751,908	\$2,751,908
1102	Salary Allowances	\$141,229	\$197,766	\$197,766	\$77,460	\$77,460	\$77,460
1103	Wages	\$3,927,139	\$4,767,023	\$4,731,564	\$4,308,740	\$4,298,212	\$4,298,212
1104	Wage Allowances	\$14,262	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1105	Compensation and Benefits	\$1,786	\$30,000	\$61,962	\$30,000	\$30,000	\$30,000
1201	Travelling	\$320,114	\$455,439	\$514,826	\$456,158	\$456,158	\$456,158
1203	Training	\$3,766	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,492,141	\$3,734,895	\$3,717,703	\$3,691,154	\$3,646,274	\$3,646,274
1205	Postal and communication	\$25,071	\$81,320	\$187,570	\$149,138	\$36,320	\$36,320
1206	Electricity and water	\$57,903	\$97,038	\$97,038	\$79,038	\$79,038	\$79,038
1207	Rental and Hire	\$1,617,710	\$1,728,800	\$1,728,800	\$2,572,109	\$1,688,032	\$1,688,032
1208	Operating and Maintenance	\$12,088,224	\$8,585,903	\$8,307,717	\$2,941,455	\$2,902,835	\$2,902,835
1209	Consulting Services and Commissions	\$3,237,739	\$5,146,172	\$5,189,967	\$5,461,622	\$0	\$0
1210	Advertising	\$0	\$0	\$81,522	\$0	\$0	\$0
1702	Insurance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2110	Buildings and Infrastructures	\$45,691,895	\$99,175,256	\$98,911,506	\$110,352,865	\$0	\$0
2120	Plant, Machinery and Equipment	\$739,176	\$2,937,844	\$2,837,844	\$972,435	\$0	\$0
2210	Land	\$0	\$400,000	\$400,000	\$1,700,000	\$0	\$0
Total Division Expenditure		\$73,864,368	\$132,346,075	\$132,024,404	\$136,951,988	\$15,993,788	\$15,993,788

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 006 Community Development Services

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$546,944	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$50,244	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,800	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$494,900	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$546,944	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 018 Disaster Risk and Response Management

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Total Operating Expenditure	\$49,785	\$50,000	\$50,000	\$50,000	\$0	\$0
1101 Salaries	\$49,785	\$50,000	\$50,000	\$50,000	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$818,373	\$23,692,003	\$23,692,003	\$24,201,915	\$0	\$0
2110 Buildings and Infrastructures	\$247,991	\$23,292,003	\$23,292,003	\$23,801,915	\$0	\$0
2120 Plant, Machinery and Equipment	\$570,382	\$0	\$0	\$400,000	\$0	\$0
2210 Land	\$0	\$400,000	\$400,000	\$0	\$0	\$0
Total Programme Expenditure	\$868,158	\$23,742,003	\$23,742,003	\$24,251,915	\$0	\$0

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0022 Reconstruction of Cul De Sac Bridge	\$621,211	\$23,342,003	\$23,342,003	\$24,251,915	\$0	\$0
1101 Salaries	49,785	50,000	50,000	50,000	0	0
1103 Wages	\$0	0	0	0	0	0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,044	\$23,292,003	\$23,292,003	\$23,801,915	\$0	\$0
2120 Plant, Machinery and Equipment	\$570,382	\$0	\$0	\$400,000	\$0	\$0
2210 Land	\$0	\$400,000	\$400,000	\$0	\$0	\$0
0025 Disaster Recovery Programme	\$246,947	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$246,947	\$0	\$0	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$49,785	\$50,000	\$50,000	\$50,000	\$0	\$0
Total Project Expenditure (Capital)	\$818,373	\$23,292,003	\$23,292,003	\$24,201,915	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$868,158	\$23,342,003	\$23,342,003	\$24,251,915	\$0	\$0

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 National Infrastructure Development
PROGRAMME OBJECTIVE:	To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigate works to maintain the integrity of the infrastructure.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$25,356,087	\$28,267,224	\$28,259,303	\$22,344,695	\$14,461,795	\$14,461,795
1101	Salaries	\$2,031,304	\$4,454,453	\$4,454,453	\$3,616,695	\$2,286,340	\$2,286,340
1102	Salary Allowances	\$126,969	\$191,766	\$191,766	\$71,460	\$71,460	\$71,460
1103	Wages	\$3,539,975	\$4,395,272	\$4,359,813	\$3,929,700	\$3,919,172	\$3,919,172
1104	Wage Allowances	\$11,144	\$0	\$0	\$0	\$0	\$0
1105	Compensation and Benefits	\$1,786	\$30,000	\$61,962	\$30,000	\$30,000	\$30,000
1201	Travelling	\$218,840	\$375,899	\$435,286	\$376,618	\$376,618	\$376,618
1203	Training	\$3,766	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,482,912	\$3,724,995	\$3,707,803	\$3,681,254	\$3,636,374	\$3,636,374
1205	Postal and Communication	\$25,071	\$81,320	\$187,570	\$149,138	\$36,320	\$36,320
1206	Electricity and water	\$57,903	\$97,038	\$97,038	\$79,038	\$79,038	\$79,038
1207	Rental and Hire	\$1,617,710	\$1,728,800	\$1,728,800	\$2,572,109	\$1,688,032	\$1,688,032
1208	Operating and Maintenance	\$10,993,467	\$8,014,009	\$7,735,823	\$2,369,561	\$2,330,941	\$2,330,941
1210	Advertising	\$0	\$0	\$81,522	\$0	\$0	\$0
1209	Consulting Services and Commission	\$3,237,739	\$5,146,172	\$5,189,967	\$5,461,622	\$0	\$0
1202	Insurance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Total Capital Expenditure		\$43,855,374	\$77,821,097	\$77,507,347	\$88,723,385	\$0	\$0
2110	Buildings and Infrastructures	\$43,116,198	\$74,883,253	\$74,669,503	\$86,050,950	\$0	\$0
2120	Plant, Machinery and Equipment	\$739,176	\$2,937,844	\$2,837,844	\$972,435	\$0	\$0
2210	Land	\$0	\$0	\$0	\$1,700,000	\$0	\$0
Total Programme Expenditure		\$69,211,461	\$106,088,321	\$105,766,650	\$111,068,080	\$14,461,795	\$14,461,795

PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0023 Road Maintenance Management System		\$675,269	\$400,000	\$300,000	\$300,801	\$0	\$0
1101	Salaries	\$114,005	\$96,455	\$96,455	\$96,455	\$0	\$0
1102	Salary Allowances	\$6,000	\$15,528	\$15,528	\$0	\$0	\$0
1103	Wages	\$0	\$51,400	\$51,400	\$10,528	\$0	\$0
1201	Travelling	\$9,528	\$0	\$9,528	\$0	\$0	\$0
1205	Postal and Communication	\$119,287	\$10,000	\$116,250	\$82,818	\$0	\$0
1208	Operating and Maintenance	\$402	\$40,000	\$10,839	\$11,000	\$0	\$0
1209	Consulting Services and Commission	\$353,738	\$86,617	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$72,309	\$100,000	\$0	\$100,000	\$0	\$0

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROJECT EXPENDITURE

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0024	Supervision of Major Capital Projects	\$491,408	\$426,597	\$526,597	\$408,597	\$0	\$0
1101	Salaries	\$178,721	\$294,157	\$294,157	\$143,416	\$0	\$0
1102	Salary Allowances	\$16,313	\$20,400	\$20,400	\$0	\$0	\$0
1201	Travelling	\$3,600	\$0	\$14,400	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$66,936	\$22,620	\$5,428	\$22,620	\$0	\$0
1205	Postal and Communication	\$14,771	\$15,000	\$15,000	\$15,000	\$0	\$0
1206	Electricity and water	\$5,027	\$18,000	\$18,000	\$0	\$0	\$0
1207	Rental and Hire	\$28,800	\$28,800	\$28,800	\$28,800	\$0	\$0
1208	Operating and Maintenance	\$0	\$27,620	\$0	\$27,620	\$0	\$0
1209	Consulting Services and Commission	\$144,555	\$0	\$130,412	\$171,141	\$0	\$0
2120	Plant, Machinery and Equipment	\$32,685	\$0	\$0	\$0	\$0	\$0
0028	Choiseul Roads	\$1,824,746	\$3,819,535	\$3,605,785	\$1,368,560	\$0	\$0
2110	Buildings and Infrastructures	\$1,824,746	\$3,819,535	\$3,605,785	\$1,368,560	\$0	\$0
0029	Vieux Fort Clarke Street & St Jude	\$1,446,525	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,446,525	\$0	\$0	\$0	\$0	\$0
0030	SRRP Banse La Haut & Laborie Main Village	\$7,082,620	\$7,082,860	\$7,082,860	\$277,702	\$0	\$0
2110	Buildings and Infrastructures	\$7,082,620	\$7,082,860	\$7,082,860	\$277,702	\$0	\$0
0031	Eau Piquant Belle Vue Road Project	\$1,869,904	\$1,869,905	\$1,869,905	\$1,869,905	\$0	\$0
2110	Buildings and Infrastructures	\$1,869,904	\$1,869,905	\$1,869,905	\$1,869,905	\$0	\$0
0033	Fond Cocoa Babonneau Road Rehab.	\$464,357	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$464,357	\$0	\$0	\$0	\$0	\$0
0034	HIA to Concrete Strip Vfort Roadway	\$435,786	\$435,426	\$435,426	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$435,786	\$435,426	\$435,426	\$0	\$0	\$0
0035	Ciceron Main Road Rehab. Project	\$655,436	\$655,436	\$655,436	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$655,436	\$655,436	\$655,436	\$0	\$0	\$0
0036	Ti Rocher Micoud Roads Rehabilitation	\$5,840,997	\$5,840,998	\$5,840,998	\$1,460,250	\$0	\$0
2110	Buildings and Infrastructures	\$5,840,997	\$5,840,998	\$5,840,998	\$1,460,250	\$0	\$0
0037	Millennium Highway/West Coast Road Upgrade	\$150,992	\$16,739,292	\$16,739,292	\$40,815,794	\$0	\$0
1101	Salaries	\$0	\$1,247,524	\$1,247,524	\$530,484	\$0	\$0
1208	Operating and Maintenance	\$0	\$341,378	\$341,378	\$0	\$0	\$0
1209	Consulting Services and Commission	\$150,992	\$58,622	\$58,622	\$2,341,468	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$13,127,547	\$13,127,547	\$36,243,842	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$1,964,221	\$1,964,221	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$1,700,000	\$0	\$0
0038	Upgrade of Traffic Lights	\$274,145	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$274,145	\$0	\$0	\$0	\$0	\$0
0102	Reconstruction & Rehabilitation of Road	15,101,711	\$2,961,400	\$2,961,400	\$0	\$0	\$0
1101	Salaries	\$225,669	\$294,040	\$294,040	\$0	\$0	\$0
1102	Salary Allowances	\$9,467	\$67,056	\$67,056	\$0	\$0	\$0
1103	Wages	\$47,977	\$52,250	\$52,250	\$0	\$0	\$0
1201	Travelling	\$44,553	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$39,982	\$20,000	\$20,000	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1209	Consulting Services and Commission	\$448,763	\$26,654	\$26,654	\$0	\$0	\$0
2110	Building and Infrastructures	\$14,278,860	\$2,343,054	\$2,343,054	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$6,440	\$118,346	\$118,346	\$0	\$0	\$0

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

		PROJECT EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates	
0103	La Ressource Vieux Fort Road Diversion Proj	\$2,151,908	\$3,233,769	\$3,233,769	\$3,233,769	\$0	\$0	
2110	Buildings and Infrastructures	\$2,151,908	\$3,233,769	\$3,233,769	\$3,233,769	\$0	\$0	
0268	Road Improvement & Maintenance Programme	\$9,729,872	\$41,482,277	\$41,482,277	\$30,855,277	\$0	\$0	
RIMP IV (OECC R&R)								
1101	Salaries	\$56,122	\$261,857	\$261,857	\$500,000	\$0	\$0	
1102	Salary Allowances	\$2,603	\$17,322	\$17,322	\$0	\$0	\$0	
1103	Wages	\$0	\$447,821	\$412,362	\$0	\$0	\$0	
1201	Travelling	\$5,876	\$0	\$35,459	\$0	\$0	\$0	
1204	Stationery, Supplies & Materials	\$58,240	\$0	\$0	\$0	\$0	\$0	
1205	Postal and Communication	\$950	\$0	\$0	\$0	\$0	\$0	
1207	Rental and Hire	\$47,734	\$0	\$0	\$855,277	\$0	\$0	
1209	Consulting Services and Commission	\$2,139,691	\$3,525,277	\$3,525,277	\$1,500,000	\$0	\$0	
2110	Buildings and Infrastructures	\$6,790,914	\$36,474,723	\$36,474,723	\$28,000,000	\$0	\$0	
2120	Plant, Machinery and Equipment	\$627,742	\$755,277	\$755,277	\$0	\$0	\$0	
0326	Integrated Traffic Study-Castries City & Castries Gros-Islet Highway	\$0	\$1,449,002	\$1,449,002	\$1,546,273	\$0	\$0	
1101	Salaries	\$0	\$0	\$0	\$60,000	\$0	\$0	
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$22,260	\$0	\$0	
1205	Postal and Communication	\$0	\$0	\$0	\$15,000	\$0	\$0	
1209	Consulting Services and Commission	\$0	\$1,449,002	\$1,449,002	\$1,449,013	\$0	\$0	
0340	National Roads Rehabilitation Programme (NRRP-001, 002)	\$0	\$0	\$0	\$9,025,032	\$0	\$0	
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$9,025,032	\$0	\$0	
0342	Belair Road Reconstruction Project	\$0	\$0	\$0	\$2,371,890	\$0	\$0	
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$2,371,890	\$0	\$0	
0350	Gros Islet & Castries - North Roads Project	\$0	\$0	\$0	\$2,200,000	\$0	\$0	
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$2,200,000	\$0	\$0	
Total Project Expenditure (Recurrent)		\$4,340,302	\$8,575,400	\$8,675,400	\$7,882,900	\$0	\$0	
Total Project Expenditure (Capital)		\$43,855,374	\$77,821,097	\$77,507,347	\$87,850,950	\$0	\$0	
TOTAL PROJECT EXPENDITURE		\$48,195,676	\$86,396,497	\$86,182,747	\$95,733,850	\$0	\$0	

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	4	4	2	4	4
Technical/Front Line Services	23	34	34	36	34	34
Administrative Support	4	4	4	4	4	4
Non-Established	118	135	135	147	147	147
TOTAL PROGRAMME STAFFING	146	177	177	189	189	189

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2023.	Capacity Building Assessment of Technical Services Unit is completed. Completion depends on availability of funding.
Update road construction specifications used by the Ministry for project execution by March 2022	Specifications for residential roads complete; Specifications for general construction to be done pending.
Review and update maintenance regimes, methodologies for capital projects by March 2022.	Pending.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2023.	No workshops conducted during 2020. Covid pandemic a constraint.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2023.
Update road construction specifications used by the Ministry for project execution by March 2022.
Review and update maintenance regimes, methodologies for capital projects by March 2022.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2023.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges & Large Culverts constructed/rehabilitated/maintained	4	5	28	10	5	5
Number of Small culverts constructed /rehabilitated/ maintained	30	35	18	20	10	10
Number of Km of roads rehabilitated/maintained	40	100	70	70	15	15
Number of slope stabilization interventions implemented	3	15	60	30	10	10
Number of rivers/water-courses/drains desilted	30	35	30	30	30	30
Number of Jetties rehabilitated/maintained	0	0	0	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints about bridge conditions	20	4	5	5	7	15
Number of complaints about conditions of major roadways	35	120	27	20	15	15
Percentage of road network maintained	10%	20%	10%	10%	10%	10%
Number of land slides occurring in areas prone to slides.	15	5	15	45	35	35
Number of incidents of severe flooding in areas prone to flooding.	40	4	25	25	25	20
Number of bus laybys and shelters built/maintained	12	20	15	15	15	15

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 National Infrastructure Maintenance
PROGRAMME OBJECTIVE:	The effective and efficient construction and maintenance of civil infrastructure and civil building works on all public buildings and grounds

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,480,482	\$1,515,751	\$1,565,751	\$1,531,993	\$1,531,993	\$1,531,993
1101 Salaries	\$417,623	\$456,615	\$506,615	\$465,568	\$465,568	\$465,568
1102 Salary Allowances	\$14,260	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1103 Wages	\$336,920	\$371,751	\$371,751	\$379,040	\$379,040	\$379,040
1104 Wage Allowances	\$3,118	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1201 Travelling	\$99,474	\$79,540	\$79,540	\$79,540	\$79,540	\$79,540
1204 Stationery, Supplies & Materials	\$9,229	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900
1208 Operating and Maintenance	\$599,857	\$571,894	\$571,894	\$571,894	\$571,894	\$571,894
Total Capital Expenditure	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0	\$0
2110 Buildings and Infrastructure	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0	\$0
Total Programme Expenditure	\$3,808,188	\$2,515,751	\$2,515,751	\$2,031,993	\$1,531,993	\$1,531,993

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0105 Maintenance of Public Buildings	\$2,357,979	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0
1101 Salaries	\$20,566	\$0	\$20,000	\$0	\$0	\$0
1103 Wages	\$9,707	\$0	\$30,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$30,273	\$0	\$50,000	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$2,357,979	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	16	16	16	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	24	26	26	27	27	27
TOTAL PROGRAMME STAFFING	41	43	43	35	35	35

SECTION 3: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>We are aiming to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 80% in the next 4 years</p> <p>Further reduction of public complaints/civil servants by 80%</p> <p>Greater efficiency in the planning and electrical operations of the various government buildings</p>	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

<p>We are aiming to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 80% in the next 4 years</p> <p>Further reduction of public complaints/civil servants by 80%</p> <p>Greater efficiency in the planning and electrical operations of the various government buildings</p>

KEY PERFORMANCE INDICATORS	2019/20 Estimate	2020/21 Estimate	2020/21 Estimate	2021/22	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of maintenance interventions executed on public buildings and grounds	168	80	180	280	150	130
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Number of complaints from customers and staff accessing public buildings to receive services provided	21	30	60	85	60	50
Number of complaints received from staff and staff representatives (unions)	25	30	35	80	65	50

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 2: DIVISION SUMMARY

DIVISION:	037 PUBLIC UTILITIES & ENERGY
OBJECTIVE:	To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$395,686	\$493,592	\$493,592	\$503,360	\$503,360	\$503,360
1102	Salary Allowances	\$2,008	\$2,081	\$2,081	\$8,322	\$8,322	\$8,322
1201	Travelling	\$49,936	\$33,822	\$33,822	\$34,296	\$34,296	\$34,296
1203	Training	\$128,373	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$30,054	\$4,000	\$13,713	\$6,326	\$6,326	\$6,326
1206	Electricity and water	\$1,689	\$20,510	\$20,510	\$20,510	\$20,510	\$20,510
1207	Rental and Hire	\$25,380	\$49,680	\$28,558	\$5,000	\$5,000	\$5,000
1208	Operating and Maintenance	\$0	\$0	\$5,139	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$453,952	\$0	\$0	\$0	\$0	\$0
1301	Interest Payments	\$837	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$658,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
2102	Plant, machinery and equipment	\$865,894	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$2,612,057	\$761,934	\$755,664	\$736,063	\$736,063	\$736,063

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	059 PUBLIC UTILITIES REGULATION & ADMINISTRATION
PROGRAMME OBJECTIVE:	The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the St. Lucian society.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2021/20 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$898,184	\$456,897	\$456,897	\$464,190	\$464,190	\$464,190
1101	Salaries	\$198,200	\$267,891	\$267,891	\$273,143	\$273,143	\$273,143
1102	Salary Allowances	\$1,669	\$2,081	\$2,081	\$2,122	\$2,122	\$2,122
1201	Travelling	\$37,978	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$2,088	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
1501	Grants, Contributions and Subventions	\$658,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
Total Programme Expenditure		\$898,184	\$456,897	\$456,897	\$464,190	\$464,190	\$464,190

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

Category	2019/20	2020/21	2021/20	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Develop Terms of Reference for revision of NEP	Work has begun on the updating of the National Energy Policy by the MIPEL and LUCELEC. The IRENA has been engaged to provide support towards the conduct of grid integration studies for VRE during this year Terms of reference for this assignment have been developed and the funding source identified. The procurement process for this assignment should begin within the next quarter.
Develop Wind RFP in conjunction with REDiv	
Develop grid assessment report	
Develop renewable energy tariff report	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Finalize legislation for electricity sector
Finalize update of National Water Policy/wastewater
Recommend legislative adjustments to Water and Sewerage Act Cap 9.03 for symmetry with electricity legislation
Finalize grid code
Conduct assessment of rooftop solar capacity
Train and certify PV installers and inspectors

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Output Indicators (the quantity of output or services delivered by the programme)						
Hire consultant to complete legislation						
Number of NURC/LUCELEC meetings to review Energy						
Number of Public Consultations on Regulations and Legislation				2		
Number of Engagements with Stakeholders to develop RE Guidelines				0		
Electricity Regulations				0		
Electricity Act				0		
Net metering/billing mechanism						
Energy Incentives Scheme						
Technical Training (Energy Management/Audits)				3		
Number of Public Consolation on Energy Efficiency legislation				2		
Updated National Energy Policy						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
% Finalized legislation & regulation						
% Public Consultations (legislation)						
% Increase on the use of Electric Vehicles						
% increase on the use of renewable energy electricity						
% increase in use of energy efficiency devices						
% reduction in public sector energy spending						
% increase in the number of interconnections						

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	067 SUSTAINABLE ENERGY DEVELOPMENT
PROGRAMME OBJECTIVE:	To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$847,979	\$305,037	\$298,767	\$271,873	\$271,873	\$271,873
1101	Salaries	\$197,486	\$225,701	\$225,701	\$230,217	\$230,217	\$230,217
1103	Wages	\$339	\$0	\$0	\$6,200	\$6,200	\$6,200
1201	Travelling	\$11,958	\$7,146	\$7,146	\$7,620	\$7,620	\$7,620
1203	Training	\$128,373	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$27,966	\$2,000	\$11,713	\$2,326	\$2,326	\$2,326
1206	Electricity and water	\$1,689	\$20,510	\$20,510	\$20,510	\$20,510	\$20,510
1207	Rental and Hire	\$25,380	\$49,680	\$28,558	\$5,000	\$5,000	\$5,000
1208	Operating and Maintenance	\$0	\$0	\$5,139	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$453,952	\$0	\$0	\$0	\$0	\$0
1301	Interest Payments	\$837	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$865,894	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$865,894	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,713,873	\$305,037	\$298,767	\$271,873	\$271,873	\$271,873

PROJECT EXPENDITURE

0039 Solar PV Demonstration Scale-Up Project		\$722,453	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$17,492	\$0	\$0	\$0	\$0	\$0
1203	Training	\$47,765	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$8,330	\$0	\$0	\$0	\$0	\$0
1207	Rental and	\$1,080	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$59,388	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$588,398	\$0	\$0	\$0	\$0	\$0
0040 Solar Carport and Charging Station		\$358,104	\$0	\$0	\$0	\$0	\$0
1203	Training	\$80,608	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$277,496	\$0	\$0	\$0	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0317 Renewable Energy Sector Development Project	\$581,227	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$179,994	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$5,832	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$394,564	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments	\$837	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Project Expenditure (Recurrent)	\$795,890	\$0	\$0	\$0	\$0	\$0
Total Capital Project Expenditure (Capital)	\$865,894	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,661,784	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	3	3	2	2	2
Administrative Support	1	0	0	0	0	0
Non-Established	0	0	0	1	1	1
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Installation of at least 750kW Grid tied Solar Carport with charging ports at HIA	Request for expressions of interest for 750kW grid tied solar carport launched.
Development of National Electric Mobility Strategy	The project concept being developed for funding under GEF VII
Installation of at least 100 kW Solar PV systems on 10 schools	To date three schools have been Installed with solar PV systems with battery storage under the JCCCP. Under the Italian funded project, 10 schools will receive PV systems amounting to 100 kW.
Conduct Energy audits of at least 40 schools	Terms of reference completed. Procurement to ensue later in the financial year.
Lighting retrofits of 6725 fluorescents lights to LED lights at selected schools	Project has received the approval of the Government of Italy and being implemented by the Department of Education. First tranche of funds disbursed. Terms of reference for the audits and retrofits completed.
Revise fiscal and regulatory schemes to further incentivize EV uptake	Project details still being consulted upon within the context of a GEF VII project on immobility.
Retrofit of 22000 HPS street lights to LED's	Contract signed for retrofitting streetlights and operation and management options being sorted out. A pilot study conducted to ascertain efficacy of LED lights

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Installation of 10 MWac solar farm with 7MWh battery storage
Resolution of UNEC Matter
Installation of at least 100 kW Solar PV systems on 10 schools
Energy audits of 40 schools
Costs savings from street lighting (monthly bills)
Approval of Renewable Energy Sector Development Project

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public buildings retrofitted with energy efficient lighting	1	3	3	10	5	3
No of public buildings fitted with photovoltaic systems	6	3	3	3	3	3
No of Geothermal Studies completed	1	1	2	1	2	0
No of street lights retrofitted with LED lamps	0	6000	2000	0	0	0
No of electric vehicles hybrid in Government Fleet	0	3	5	5	5	5
No. of geothermal surveys conducted				0	0	0
No. of national geothermal donors consultations				0	0	0
No of request for Proposal developed				2	2	2
No of training on solar drying conducted				0	0	0
No of Persons trained in Renewable Energy				30	30	30
No of persons trained in energy efficiency				15	15	15
No. of wind related surveys and studies conducted				0	0	0
MW of new installed RE capacity				3	3	3
Revision of National Energy Policy				0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in Electricity Consumption with sample Buildings (as compared to 2012/13 baseline)	20%	20%	20%	20%	20%	20%
Percentage change in Expenditure on street lighting	0%	20%	30%	0%	0%	0%
Percentage change in renewable energy installed capacity	3%	100%	20%	50%	25%	25%
Completion of Report of geothermal needs assessment	0%	100%	0%	0%	0%	0%
Number of Capacity Building Workshops Conducted						

SECTION 2: DIVISION SUMMARY

DIVISION:	038 ELECTRICAL
PROGRAMME	024 Electrical Certifications Services
OBJECTIVE:	To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$9,288,585	\$9,227,248	\$9,227,248	\$10,223,890	\$10,223,890	\$10,223,890
1101 Salaries	\$411,010	\$569,319	\$569,319	\$601,736	\$601,736	\$601,736
1102 Salary Allowances	\$17,858	\$23,155	\$23,155	\$23,374	\$23,374	\$23,374
1103 Wages	\$236,942	\$392,616	\$392,616	\$400,315	\$400,315	\$400,315
1104 Wage Allowances	\$726	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$133,963	\$157,055	\$152,339	\$167,055	\$167,055	\$167,055
1203 Training	\$1,250	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$37,396	\$48,000	\$29,000	\$28,000	\$28,000	\$28,000
1205 Postal and communication	\$0	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
1206 Electricity and water	\$8,425,413	\$7,971,753	\$7,971,753	\$8,938,060	\$8,938,060	\$8,938,060
1207 Rental and Hire	\$630	\$10,000	\$7,000	\$10,000	\$10,000	\$10,000
1208 Operating and Maintenance	\$11,997	\$28,500	\$55,216	\$28,500	\$28,500	\$28,500
1209 Consulting Services and Commissions	\$11,400	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Total Division Expenditure	\$9,288,585	\$9,227,248	\$9,227,248	\$10,223,890	\$10,223,890	\$10,223,890

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

Category						
Executive/Managerial	2	2	2	1	1	1
Technical/Front Line Services	7	7	7	12	12	12
Administrative Support	0	0	0	0	0	0
Non-Established	16	16	16	13	13	13
TOTAL PROGRAMME STAFFING	25	25	25	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Establishment of various electrical license categories (endorsements) among new licensees, inclusive of registration and issuance of special endorsements for Photovoltaic installation works, by the Electrical Licensing Authority by March 2021.	All departmental procedure and copies of the different forms use by the department have been provide to Crimson Logic; the firm task with making the Electrical Department part of the DigiGov programme. This effort was hampered by Covid 19, however to date close to half of the Electrical Inspectors are certified by City and Guilds in Inspection and Testing.
Improve existing electronic database for management of electrical installations and inspections by March 2021.	
Train Electrical Inspectors in High Voltage Isolation and Testing by March 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Conduct 3 Electrical Licensing Exams with the aim of licensing at least 15 candidates. This will include 1 theory and 2 practical.
Increase the number of commercial periodic inspections by at least 50% over present. This is to be done using a combination of public relations and meetings with key stakeholders.
Implementation of a fully operational and department managed street lighting programme.
Continued training of technical personnel in inspection and testing of conventional and PV installations.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new electrical inspections done	3,491	2,500	3,000	3,500	3,500	4,000
Number of periodic electrical inspections done	226	200	250	350	400	3
Number of wiremen examinations conducted	3	2	1	3	5	4
Number of categories among new licenses	3	4	3	4	4	4
Response time to an Inspection application	5 days	5 days	5 days	5 days	5 days	5 days
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of applications that do not comply with Regulations, Codes and Standards	300	200	200	200	200	150
Number of electrical accidents / incidents	1	0	1	0	0	0
Number of Traffic Lighting Systems Functional	3	7	9	11	11	14
Number of wiremen certified	70	285	275	290	310	320

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

SECTION 2: DIVISION SUMMARY

DIVISION:	039 METEOROLOGICAL DIVISION
PROGRAMME:	038 Meteorological Services
OBJECTIVE:	To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,116,461	\$1,852,282	\$1,910,203	\$1,877,171	\$1,877,171	\$1,877,171
1101 Salaries	\$768,064	\$1,375,545	\$1,375,545	\$1,407,933	\$1,407,933	\$1,407,933
1102 Salary Allowances	\$112,586	\$199,441	\$199,441	\$191,943	\$191,943	\$191,943
1201 Travelling	\$58,944	\$47,930	\$47,930	\$47,930	\$47,930	\$47,930
1204 Stationery, Supplies & Materials	\$11,361	\$15,366	\$15,166	\$15,366	\$15,366	\$15,366
1205 Postal and Communication	\$22,270	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1206 Electricity and water	\$0	\$0	\$58,121	\$0	\$0	\$0
1207 Rental and Hire	\$143,171	\$182,650	\$182,650	\$182,649	\$182,649	\$182,649
1208 Operating and Maintenance	\$65	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
Total Division Expenditure	\$1,116,461	\$1,852,282	\$1,910,203	\$1,877,171	\$1,877,171	\$1,877,171

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

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Facilitate training & certification of Met. Officers at Entry & Mid level Met. Technicians courses by October 2021 to comply with international standards/requirements set by WMO & ICAO.	Delayed due to Covid-19 pandemic
Implementation of recommendations & requirements of QMS for all Met. Services operations by December 2021.	Delayed due to Covid-19 pandemic
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by December 2020.	Memorandum of Understanding under review by SLASPA. No additional progress has been made to date.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2020.	Ongoing activities... Public sensitization activities through NEMO and other agencies. Other forms such as schools outreach and visits to Met office on hold as a result of Covid-19 pandemic.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)
Facilitate training & certification of Met. Officers at Entry & Mid level Met. Technicians courses by October 2021 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by December 2021.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by March 2022.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2021.

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of weather forecasts issued.	1095	1095	1095	1095	1095	1095
Number of drought monitoring reports provided	12	12	12	12	12	12
Number of routine reports provided to aviation	14,235	14,235	14,235	14,235	14,235	14,235
Number of special reports provided to aviation	150	150	150	150	150	150
Number meteorological advisories issued	2	2	2	2	2	2
Number of requests for data/info responded to and or provided	240	240	240	240	240	240
Number of publications issued.	18	18	18	18	18	18
Number of lectures, presentations and briefings delivered.	35	38	35	38	38	38
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Customer rating of products/services provided by Saint Lucia Met Services (SLMS)	80%	80%	80%	80%	80%	80%
Number of complaints received from aviation.	2	1	2	1	0	0
Proximity of SLMS warning lead time to ideal/standard.	95%	95%	95%	95%	95%	95%

SECTION 2: DIVISION SUMMARY

DIVISION:	091 AGENCY ADMINISTRATION/CORPORATE OFFICE
PROGRAMME:	001 Executive Directions and Administration
OBJECTIVE:	To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmed and activities.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$1,550,882	\$7,112,761	\$7,162,761	\$4,878,788	\$4,878,788	\$4,878,788
1101 Salaries	\$1,086,726	\$1,747,628	\$1,747,628	\$1,772,501	\$1,772,501	\$1,772,501
1102 Salary Allowances	\$82,030	\$48,278	\$48,278	\$48,461	\$48,461	\$48,461
1103 Wages	\$297,873	\$288,244	\$288,244	\$293,896	\$293,896	\$293,896
1104 Wage Allowances	\$4,218	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$80,035	\$50,844	\$50,844	\$50,844	\$50,844	\$50,844
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$242,501	\$241,031	\$244,232	\$244,232	\$244,232
1205 Postal and communication	\$0	\$326,532	\$326,532	\$340,462	\$340,462	\$340,462
1206 Electricity and water	\$0	\$625,500	\$623,604	\$625,500	\$625,500	\$625,500
1208 Operation and Maintenance	\$0	\$3,484,796	\$3,515,084	\$1,182,403	\$1,182,403	\$1,182,403
1209 Consulting Services and Commissions	\$0	\$204,419	\$204,419	\$190,489	\$190,489	\$190,489
1702 Insurance	\$0	\$94,019	\$115,627	\$130,000	\$130,000	\$130,000
1703 Miscellaneous	\$0	\$0	\$1,470	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$6,270	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$6,270	\$0	\$0	\$0
Total Division Expenditure	\$1,550,882	\$7,112,761	\$7,169,031	\$4,878,788	\$4,878,788	\$4,878,788

ESTIMATES 2021 - 2022

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	32	32	32	32	32	32
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	48	48	48	48	48	48

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for Cabinet	20	20	20	20	20	20
No. of operational manuals completed	4	6	4	6	6	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Minister (and Cabinet) with policy advice provided	85%	85%	85%	85%	85%	85%
% of recommendations emanating from strategic plan successfully implemented	20%	50%	20%	50%	50%	60%

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	#	\$	APPR OVED #	#	\$	
INFRASTRUCTURE								
National Infrastructure Development	Road Infrastructure Development							
	<i>Road Infrastructure Unit</i>							
	Deputy Chief Engineer							
	Civil Engineers III, II, I							
	Contracts Manager							
	5 4 301,526 5 4 307,438							
	Allowances							
	Duty							
	Telephone Allowance							
	24,000 24,000							
	582 582							
	24,582 24,582							
	Sub - Programme Total 5 4 326,108 5 4 332,020							
		Road Infrastructure Maintenance						
		<i>Road Infrastructure Unit</i>						
Chief Engineer								
Civil Engineers III, II, I								
Quantity Surveyor								
Secretary IV, III, II, I								
Engineering Surveyor								
Engineering Assistants								
Technician III, II, I								
Administrative Assistant								
Executive Officer								
Clerk I								
1 1 103,194 1 1 103,194								
6 5 370,366 6 5 369,406								
2 2 144,960 2 2 147,802								
1 1 40,026 1 1 40,811								
1 0 0 1 0 0								
15 15 729,226 15 15 743,525								
8 7 239,503 8 7 236,042								
1 1 56,351 1 1 57,456								
1 1 35,601 1 1 36,300								
1 1 19,768 1 1 20,155								
37 34 1,738,995 37 34 1,754,691								
Allowances								
Duty								
Entertainment Allowance								
Telephone Allowance								
36,000 36,000								
3,780 3,780								
1,098 1,098								
40,878 40,878								
<i>Mechanical Workshop</i>								
Mechanical Engineer III, II, I								
Engineering Assistants								
1 1 72,481 1 1 73,902								
1 1 47,697 1 1 48,632								
2 2 120,178 2 2 122,534								
Allowances								
Duty								
6,000 6,000								
6,000 6,000								
Sub-Programme Total 39 36 1,906,051 39 36 1,924,103								
	Laboratory Services							
	<i>Laboratory Unit</i>							
	Laboratory Technician III, II, I							
	Engineering Assistant							
	3 1 47,697 3 1 48,632							
1 1 52,024 1 1 53,045								
4 2 99,721 4 2 101,677								
Sub-Programme Total 4 2 99,721 4 2 101,677								
Salaries Total 2,260,420 2,286,340								
Allowances Total 71,460 71,460								
Programme Total 48 42 2,331,880 48 42 2,357,800								

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
National Infrastructure Maintenance	Building Maintenance						
	<i>Public Building & Grounds</i>						
	Director of Works	1	1	76,513	1	1	78,013
	Superintendent of Works	1	1	68,448	1	1	69,790
	Electrical Engineer III, II, I	1	1	72,481	1	1	73,902
	Project Officer II, I	1	1	64,415	1	1	65,679
	Assistant Project Officer II, I	1	1	43,763	1	1	44,621
	Building Officer IV, III, II, I	2	2	83,298	2	2	84,931
	Engineering Assistant III, II, I	1	1	47,697	1	1	48,632
	Technical Assistant	1	0	0	1	0	0
		9	8	456,615	9	8	465,568
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Sub-Programme Total	9	8	462,615	9	8	471,568
	Salaries Total			456,615			465,568
	Allowances Total			6,000			6,000
	Programme Total	9	8	462,615	9	8	471,568
	Division Total	57	50	2,794,495	57	50	2,829,368
	PUBLIC UTILITIES & ENERGY						
Sustainable Energy Development	Regulatory Services						
	<i>Public Utilities Unit</i>						
	Chief Public Utilities Officer	1	1	82,708	1	1	84,329
	Public Utilities Officer III, II, I	2	2	128,832	2	2	131,358
	Administrative Assistant	1	1	56,351	1	1	57,456
	Administrative Secretary	1	0	0	1	0	0
		5	4	267,891	5	4	273,143
	Allowances						
	Acting			2,081			2,122
				2,081			2,122
	Sub-Programme Total	5	4	269,972	5	4	275,265
	Energy Efficiency						
	<i>Energy Adoption Unit</i>						
	Chief Energy, Science & Technology Officer	1	1	80,741	1	1	82,324
	Energy Officer III, II, I	2	2	144,960	2	2	147,803
		3	3	225,701	3	3	230,127
	Sub-Programme Total	3	3	225,701	3	3	230,127
	Salaries Total			493,592			503,270
	Allowances Total			2,081			2,122
	Programme Total	8	7	495,673	8	7	505,392
Division Total	8	7	495,673	8	7	505,392	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
ELECTRICAL							
Electrical Certification Services	Electrical Inspection						
	<i>Electrical Unit</i>						
	Electrical Engineer III, II, I	1	1	64,416	1	1	65,679
	Electrical Inspector III, II, I	10	10	404,394	10	10	433,579
	Clerk/Typist	1	1	19,768	1	1	20,154
		12	12	488,578	12	12	519,412
	Allowances						
	Acting			9,461			9,647
	Duty			6,000			6,000
				15,461			15,647
Sub-Programme Total	12	12	504,039	12	12	535,059	
Electrical Licensing							
<i>Electrical Unit</i>							
Chief Electrical Engineer	1	1	80,741	1	1	82,324	
	1	1	80,741	1	1	82,324	
Allowances							
Acting			1,694			1,727	
Duty			6,000			6,000	
			7,694			7,727	
Sub-Programme Total	1	1	88,435	1	1	90,051	
Salaries Total			569,319			601,736	
Allowances Total			23,155			23,374	
Programme Total	13	13	592,474	13	13	625,110	
Division Total	13	13	592,474	13	13	625,110	

METEROLOGICAL

Meterological Services	Climate Data Management						
	<i>Meterological Services Unit</i>						
	Director Meteorological Services	1	1	80,741	1	1	82,324
	Meteorological Officers IV, III, II, I	8	8	350,696	8	8	348,549
	Meteorological Apprentices	1	1	19,768	1	1	20,155
		10	10	451,205	10	10	451,028
	Allowances						
	Acting			1,438			1,466
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
Relocation			12,600			8,400	
			67,038			62,866	
Sub-Programme Total	10	10	518,243	10	10	513,894	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Weather Forecasting						
	<i>Meteorological Services Unit</i>						
	Meteorologist III, II, I	5	3	193,247	5	3	205,259
	Meteorological Officers IV, III, II, I	17	17	711,326	17	17	731,491
	Meteorological Apprentices	1	1	19,767	1	1	20,155
		23	21	924,340	23	21	956,905
	Allowances						
	Acting			8,863			9,037
	Uniform/Shoe Allowance			9,240			9,240
	Duty			108,000			108,000
	Relocation			6,300			2,800
				132,403			129,077
	Sub-Programme Total	23	21	1,056,743	23	21	1,085,982
	Salaries Total			1,375,545			1,407,933
	Allowances Total			199,441			191,943
	Programme Total	33	31	1,574,986	33	31	1,599,876
	Division Total	33	31	1,574,986	33	31	1,599,876

POLICY, PLANNING & ADMINISTRATIVE SERVICES

Execution Direction and Administration

Budgeting & Finance *Agency Administration*

Financial Analyst	1	1	80,741	1	1	82,324
Accountant III, II, I	3	3	193,247	3	3	197,036
Assistant Accountant II, I	3	3	123,127	3	3	125,542
Accounts Clerks III, II, I	8	8	202,983	8	8	206,963
Brokerage Clerk	1	0	0	1	0	
Handyman	1	0	0	1	0	
Clerk/Typist	1	1	19,768	1	1	20,155
Clerk III, II, I	2	2	47,008	2	2	47,930
Overtime			1,982			2,021
	20	18	668,856	20	18	681,971

Allowances

Acting			4,834			4,928
Meal			460			460
			5,294			5,388

Sub-Programme Total

20	18	674,150	20	18	687,359
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General Administrative Support Services *Agency Administration*

Senior Executive Officer	1	1	47,697	1	1	48,632
Clerk Typist	2	2	39,534	2	2	40,310
Clerks III, II, I	5	4	112,605	5	4	114,812
Receptionists III, II, I	1	1	23,505	1	1	23,966
Office Assistant II, I	1	0	0	1	0	0
Information Technician III, II, I	1	1	43,763	1	1	44,621
	11	9	267,104	11	9	272,341

Sub-Programme Total

11	9	267,104	11	9	272,341
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ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Policy & Planning						
	<i>Agency Administration</i>						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	72,481	1	1	73,902
	Administrative Assistant	1	1	56,351	1	1	57,456
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Administrative Secretary	1	1	47,697	1	1	48,632
	Information Technology Manager	1	1	68,448	1	1	69,790
		9	9	776,067	9	9	781,890
	Allowances						
	Acting			3,808			3,883
	Entert. Allowance			32,037			32,037
	Telephone Allowance			6,442			6,442
				42,287			42,362
	Sub-Programme Total	9	9	818,354	9	9	824,252
	General Administrative Support Services						
	<i>Vehicle Management & Maintenance</i>						
	Executive Officer	1	1	35,601	1	1	36,299
	Total	1	1	35,601	1	1	36,299
	Allowances						
	Acting			697			711
				697			711
	Sub-Programme Total	1	1	36,298	1	1	37,010
	Salaries Total			1,747,628			1,772,501
	Allowances Total			48,278			48,461
	Programme Total	41	37	1,795,906	41	37	1,820,962
	Division Total	41	37	1,795,906	41	37	1,820,962
	Salaries Total			6,903,119			7,037,348
	Allowances Total			350,415			343,360
	AGENCY TOTAL	152	138	7,253,534	152	138	7,380,708

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 1: AGENCY SUMMARY

MISSION:

To foster prudent Public Sector Financial Management through policy analysis and formulation, resource allocation, revenue collection, debt and investment management and delivery of service in a transparent, accountable and efficient manner for the sustainable socio-economic development of Saint Lucia.

STRATEGIC PRIORITIES:

Strengthening the foundation of economic growth through increased competitiveness and fiscal consolidation and improving resilience to external shocks.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	Executive Direction & Administration	\$82,691,982	\$92,272,988	\$84,888,177	\$64,952,691	\$64,372,465	\$64,372,465
	Operating Expenditure	\$82,664,995	\$91,673,088	\$84,288,277	\$64,811,545	\$64,372,465	\$64,372,465
	Capital Expenditure	\$26,987	\$599,900	\$599,900	\$141,146	\$0	\$0
015	Debt & Investment Management	\$311,237,193	\$317,139,750	\$314,669,300	\$308,270,534	\$307,128,416	\$307,128,416
	Operating Expenditure	\$177,847,039	\$188,486,750	\$186,151,300	\$181,330,816	\$181,330,816	\$181,330,816
	Capital Expenditure	\$133,390,154	\$128,653,000	\$128,518,000	\$126,939,718	\$125,797,600	\$125,797,600
044	Postal Services Delivery	\$3,375,591	\$3,380,365	\$3,380,365	\$3,457,983	\$3,457,983	\$3,457,983
	Operating Expenditure	\$3,375,591	\$3,380,365	\$3,380,365	\$3,457,983	\$3,457,983	\$3,457,983
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
050	Financial Management & Accounting (Treasury Operations)	\$67,886,289	\$93,350,181	\$93,350,181	\$93,420,008	\$93,420,008	\$93,420,008
	Operating Expenditure	\$67,886,289	\$93,350,181	\$93,350,181	\$93,420,008	\$93,420,008	\$93,420,008
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
051	Tax Administration	\$5,246,710	\$5,727,922	\$5,736,015	\$6,015,374	\$5,842,874	\$5,842,874
	Operating Expenditure	\$5,246,710	\$5,727,922	\$5,736,015	\$5,901,374	\$5,842,874	\$5,842,874
	Capital Expenditure	\$0	\$0	\$0	\$114,000	\$0	\$0
125	Trade Facilitation and Compliance Services	\$4,590,776	\$4,916,510	\$4,881,510	\$5,000,664	\$5,000,664	\$5,000,664
	Operating Expenditure	\$4,590,776	\$4,916,510	\$4,881,510	\$5,000,664	\$5,000,664	\$5,000,664
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
053	Public Financial Administration	\$512,503	\$1,048,546	\$1,040,688	\$1,142,206	\$1,142,206	\$1,142,206
	Operating Expenditure	\$512,503	\$1,048,546	\$1,040,688	\$1,142,206	\$1,142,206	\$1,142,206
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
054	Budget & Public Expenditure Management	\$992,432	\$5,206,099	\$4,238,170	\$4,226,965	\$1,226,965	\$1,226,965
	Operating Expenditure	\$992,432	\$1,206,099	\$1,206,099	\$1,226,965	\$1,226,965	\$1,226,965
	Capital Expenditure	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
126	Procurement & Stores Management	\$3,076,060	\$2,372,513	\$2,520,379	\$2,672,610	\$1,399,274	\$1,399,274
	Operating Expenditure	\$1,136,575	\$1,327,513	\$1,330,036	\$1,399,274	\$1,399,274	\$1,399,274
	Capital Expenditure	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0
127	Research and Policy	\$809,722	\$1,050,065	\$1,055,141	\$1,079,562	\$1,079,562	\$1,079,562
	Operating Expenditure	\$809,722	\$1,050,065	\$1,055,141	\$1,079,562	\$1,079,562	\$1,079,562
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
128	Revenue Administration	\$10,648,237	\$11,136,261	\$10,871,331	\$10,789,103	\$10,789,103	\$10,789,103
	Operating Expenditure	\$10,648,237	\$11,136,261	\$10,871,331	\$10,789,103	\$10,789,103	\$10,789,103
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$491,067,496	\$537,601,200	\$526,631,257	\$501,027,700	\$494,859,520	\$494,859,520
Ministry/Agency Budget Ceiling - Operating		\$355,710,869	\$403,303,300	\$393,290,943	\$369,559,500	\$369,061,920	\$369,061,920
Ministry/Agency Budget Ceiling - Capital		\$135,356,626	\$134,297,900	\$133,340,314	\$131,468,200	\$125,797,600	\$125,797,600

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	46	47	47	47	47	47
Technical/Front Line Services	562	572	572	573	573	573
Administrative Support	80	72	72	72	72	72
Non-Established	131	131	131	131	131	131
TOTAL AGENCY STAFFING	819	822	822	823	823	823

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$28,081,382	\$31,219,927	\$31,214,384	\$31,960,728	\$31,960,728	\$31,960,728
1102	Salary Allowances	\$1,343,214	\$840,918	\$840,918	\$865,340	\$865,340	\$865,340
1103	Wages	\$20,462,701	\$1,871,262	\$1,871,262	\$1,927,260	\$1,784,760	\$1,784,760
1104	Wage Allowances	\$21,500	\$38,146	\$38,146	\$15,662	\$15,662	\$15,662
1105	Compensation and Benefits	\$961	\$155,000	\$1,520,000	\$155,000	\$155,000	\$155,000
1106	Retiring Benefits	\$11,443,690	\$12,390,077	\$12,390,077	\$14,148,547	\$14,148,547	\$14,148,547
1107	Retroactive payments	\$7,489,501	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,291,332	\$1,643,815	\$1,643,815	\$1,651,435	\$1,651,435	\$1,651,435
1203	Training	\$271,612	\$58,000	\$90,733	\$65,000	\$65,000	\$65,000
1204	Stationery, Supplies & Materials	\$1,746,857	\$1,906,581	\$1,989,266	\$1,901,098	\$1,901,081	\$1,901,081
1205	Postal and Communication	\$1,492,765	\$989,748	\$1,417,589	\$989,748	\$989,748	\$989,748
1206	Electricity and Water	\$2,274,203	\$2,399,726	\$2,399,726	\$2,437,926	\$2,437,926	\$2,437,926
1207	Rental and Hire	\$13,592,687	\$15,893,060	\$16,345,409	\$15,386,613	\$15,386,613	\$15,386,613
1208	Operation and Maintenance	\$4,648,681	\$4,042,455	\$4,325,865	\$4,008,246	\$4,003,222	\$4,003,222
1209	Consulting Services and Commissions	\$962,372	\$1,166,762	\$1,093,353	\$1,441,642	\$1,091,586	\$1,091,586
1210	Advertising	\$8,593	\$10,078	\$10,078	\$10,078	\$10,078	\$10,078
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$8,912,045	\$34,378,298	\$25,378,398	\$6,953,859	\$6,953,859	\$6,953,859
1702	Insurance	\$6,712,015	\$7,428,076	\$5,072,626	\$6,428,076	\$6,428,076	\$6,428,076
1703	Miscellaneous	\$168,036	\$10,000	\$56,631	\$10,000	\$10,000	\$10,000
1704	Refunds	\$8,820,365	\$10,514,000	\$10,190,000	\$9,514,000	\$9,514,000	\$9,514,000
1801	Contingency Current Expenditure	\$5,245	\$4,000,000	\$3,061,166	\$3,500,000	\$3,500,000	\$3,500,000
Total Non Statutory Operating Expenditure		\$119,749,757	\$130,956,329	\$ 120,949,842	\$103,370,641	\$102,873,061	\$102,873,061
1106	Retiring Benefits	\$92,553,413	\$91,120,682	\$91,120,682	\$91,120,682	\$91,120,682	\$91,120,682
1301	Interest Payments	\$170,850,946	\$181,226,289	\$181,220,418	\$175,068,160	\$175,068,177	\$175,068,177
Total Statutory Expenditure		\$263,404,358	\$272,346,971	\$ 272,341,100	\$266,188,842	\$266,188,859	\$266,188,859
Total Operating Expenditure		\$383,154,115	\$403,303,300	\$ 393,290,942	\$369,559,500	\$369,061,920	\$369,061,920
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,966,472	\$1,644,900	\$1,790,243	\$1,528,482	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
Total Non Statutory Capital Expenditure		\$1,966,472	\$5,644,900	\$4,822,314	\$4,528,482	\$0	\$0
2310	Acquisition of Equity Investment	\$0	\$2,448,500	\$2,448,500	\$1,142,118	\$0	\$0
2330	Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$133,390,154	\$128,653,000	\$ 128,518,000	\$126,939,718	\$125,797,600	\$125,797,600
Total Capital Expenditure		\$135,356,626	\$134,297,900	\$133,340,314	\$131,468,200	\$125,797,600	\$125,797,600
AGENCY BUDGET CEILING - EXPENDITURE		\$518,510,742	\$537,601,200	\$526,631,256	\$501,027,700	\$494,859,520	\$494,859,520

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0			\$0	\$0	\$0
GoSL - Bonds	\$67,891	\$923,600	\$923,600	\$147,524	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$24,193,800	\$16,693,800		\$0	\$0
AGENCY BUDGET CEILING	\$67,891	\$25,117,400	\$17,617,400	\$147,524	\$0	\$0

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTIONS 2: PROGRAMME DETAILS

DIVISION	041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION
PROGRAMME:	053 PUBLIC FINANCIAL ADMINISTRATION
PROGRAMME	Monitor and oversee public entities compliance with legislations relating to Public Financial Management, Public Procurement and
OBJECTIVE:	Asset Disposal to ensure greater transparency and accountability in the use of public resources.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$512,503	\$1,048,546	\$1,040,688	\$1,142,206	\$1,142,206	\$1,142,206
1101 Salaries	\$444,964	\$940,294	\$934,751	\$1,033,954	\$1,033,954	\$1,033,954
1102 Salary Allowances	\$31,931	\$22,702	\$22,702	\$22,702	\$22,702	\$22,702
1201 Travelling	\$8,553	\$45,333	\$45,333	\$45,333	\$45,333	\$45,333
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$22,685	\$29,217	\$26,902	\$29,217	\$29,217	\$29,217
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$4,370	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$512,503	\$1,048,546	\$1,040,688	\$1,142,206	\$1,142,206	\$1,142,206

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	8	8	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	13	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Monitoring the implementation of the PFM action Plan and enhancing PEFA Scores	The PFM Committee coordinated and implemented the PEFA action plan, resulting in the successful promulgated of the PFM Act as at December 4, 2021.
Strengthen Public Procurement and PFM Function	Completed amendments to the Procurement Act
Institutionalize public procurement planning across MDAs	(A) Trained select group of users for e-procurement (B) Trained select group of users for e-procurement (C) Introduced Public Sector and Private sector users to the e-procurement platform (D) Launched OECS Public Procurement Network (E) Piloted Standard Tender documents
Implementation of new PFM legislation	The promulgated of the PFM Act as at December 4, 2020. Review of the Regulations in progress.
Implement the Post Disaster PFM Action Plan	(A) Review legislation to ensure disaster risk, climate change and gender are integrated into Post Disaster PFM functions (B) Engaged MDAs to facilitate transferal of knowledge
Strengthen PFM oversight of Central Government Assets	Continuous sensitization with MDAs

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

KEY PROGRAMME STRATEGIES 2021/22(Aimed at improving programme performance)

Strengthen Public Procurement
 Institutionalize public procurement planning across MDAs
 Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act
 Conduct PEFA-related reviews
 Establish an internal audit regime for PFM
 Monitor the implementation of the provisions of the PFM
 Implement the Post Disaster PFM Action Plan
 Strengthen PFM oversight of Central Government Assets
 Complete the Procurement Manual/Guide.
 Functioning Procurement Administration Unit
 Procurement personnel assigned/appointed in MDAs

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
A revised PFM Act, enacted and promulgated	1	1	1	1		
A revised PFM financial regulations	1	1	1	1		
PFM circulars issued	3	3	3	3		
PFM Regulations completed					1	
Public Procurement Training Programme	4	4	4	4		
A functioning Public Procurement Unit	1	1	1	1		
A functioning eGP System for Public Procurement	1	1	1	1		
Agencies utilizing the eGP for procurement	10	5	5	5		
No of standard operating procedures and guidelines issued	5	5	5	5		
Complete standardized regulatory forms for Public Asset Management	1	1	1	1		
No. of PFM reviews undertaken	4	4	4	4		
No. of training and workshops conducted on PFM	7	9	9	9		
Complete public procurement standard Bidding Documents completed	1	1	1	1		
Complete Standard Operating Procedures		1	1	1		
Procurement planning sessions					6	
Procurement Training Sessions					3	
Procurement Reports Published					4	
Agencies utilizing the e-GP					4	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of units/personnel trained in provisions of PFM Legislation	80%	80%	80%	80%		
% of implemented recommendations from Director of Audit Report	50%	75%	75%	75%		
Level of implementation of PFM action plan	80%	90%	90%	90%		
No of Boards of condemnation successfully completed	25%	80%	80%	80%		
% reduction in reported financial losses and shortages	70%	75%	75%	75%		
Procurement lead times between approved budget and publication notices	< 30 days	<25 days	<25 days	<25 days		

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
% reduction in vehicular accidents	50%	60%	60%	60%		
% of procurement practitioners/personnel trained	60%	75%	75%	75%		
% of Government Contracts registered on the eGP system	50%	75%	75%	75%		
No of public procurement reports published	4	4	4	4		
No. of units trained in Fleet and Asset Management	5	3	3	3		
% reduction in the number of deficiencies highlighted in Management Letters	50%	70%	70%	70%		
Avg. procurement lead time					<30	
% of procurement officers assigned/appointed					20%	
% of MDA's trained in public procurement					75%	
% of contracts awarded via e-GP					20%	
% of failed/cancelled procurements					5%	

SECTIONS 2 : PROGRAMME DETAILS

DIVISION	042 DEBT & INVESTMENT MANAGEMENT
PROGRAMME:	015 DEBT & INVESTMENT MANAGEMENT
PROGRAMME OBJECTIVE:	To manage, monitor and report on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk. And to lower the risk profile of public sector debt and ensure its sustainability.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$177,847,039	\$188,486,750	186,151,300	\$181,330,816	\$181,330,816	\$181,330,816
1101 Salaries	\$549,760	\$633,665	\$633,665	\$635,843	\$635,843	\$635,843
1102 Salary Allowances	\$22,727	\$14,014	\$14,014	\$14,014	\$14,014	\$14,014
1201 Travelling	\$11,983	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$3,600	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$35,008	\$27,744	\$27,744	\$27,744	\$27,744	\$27,744
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$80,246	\$132,465	\$132,465	\$132,465	\$132,465	\$132,465
1301 Interest payments	\$170,793,801	\$180,776,289	\$180,776,289	\$174,618,177	\$174,618,177	\$174,618,177
1702 Insurance	\$6,349,914	\$6,886,145	\$4,550,695	\$5,886,145	\$5,886,145	\$5,886,145
Total Capital Expenditure	\$133,390,154	\$128,653,000	128,518,000	\$126,939,718	\$125,797,600	\$125,797,600
2310 Acquisition of Equity Investment	\$0	\$2,448,500	\$2,448,500	\$1,142,118	\$0	\$0
2330 Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2340 Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$311,237,193	\$317,139,750	\$314,669,300	\$308,270,534	\$307,128,416	\$307,128,416

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

CAPITAL EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
CDB SDF Capital Contribution	\$0	\$1,962,254	\$1,962,254	\$371,250	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$1,962,254	\$1,962,254	\$371,250	\$0	\$0
CDB OCR Capital Contribution	\$0	\$486,246	\$486,246	\$770,868	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$486,246	\$486,246	\$770,868	\$0	\$0
EC Student Loan Guarantee Fund	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
IBRD General Capital Increase	\$0	\$0	\$0	\$0	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
Loan Principal Repayments & Expenses	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2330 Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
Sinking Fund Contributions	\$0	\$0	\$0	\$0	\$0	\$0
2340 Acquisition of Sinking Fund Investments			\$0		\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$133,390,154	\$128,653,000	\$128,518,000	\$126,939,718	\$125,797,600	\$125,797,600
TOTAL PROJECT EXPENDITURE	\$133,390,154	\$128,653,000	\$128,518,000	\$126,939,718	\$125,797,600	\$125,797,600

STATUTORY EXPENDITURE

1301 Interest payments	\$170,793,801	\$180,776,289	\$180,776,289	\$174,618,160	\$174,618,177	\$174,618,177
2330 Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2340 Acquisition of Sinking Fund Investments	\$0		\$0			
Total Statutory Expenditure	\$304,183,955	\$306,980,789	\$306,845,789	\$300,415,760	\$300,415,777	\$300,415,777

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To re-profile the debt portfolio by reducing interest rates by at least 50 basis points by March 2021.	The re-profiling of the debt portfolio by at least 50 basis points has not been achieved.
To establish an Investor Relations Programme by engaging with investors at the domestic and external levels in order to reduce the WACD from 5.3 percent to below 5.0 percent.	An Investor Relations Programme was established, investors were engaged at the domestic and external levels. The WACD is on a downward trajectory and records 4.99% as at September 30th, 2020.
Continue to publish debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal, to provide timely and reliable information to the investment community and stakeholders of government.	Debt Reports were published on the Department's Website and the ECCB Debt Web Portal, to provide timely and reliable information to the investment community and stakeholders of government.

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To have the DIU fully utilize Meridian Debt software by September 2020, in order to address emerging debt management requirements and to improve data integrity.	DIU fully utilized Meridian Debt software by April 2020.
To adopt the Public Debt Management Policy and to finalise the Public Debt Management Bill by December 2020 to establish a firm public debt management framework based on best practices.	The Public Debt Management Policy was approved by Cabinet.
To sensitize Parliamentarians on debt management by familiarizing them with the Manual on Debt Management for Parliamentarians by December 2020, in order to make more informed borrowing decisions.	No sensitization of the Manual on Debt Management for Parliamentarians.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To continue to pursue the initiative to re-profile the debt portfolio by reducing interest rates by at least 10 basis points by March 2021.

To continue to engage both domestic and external investors in a effort to keep the WACD below 5.0 percent.

Continue to publish debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal, to provide timely and reliable information to the investment community and stakeholders of government.

To have the DIU fully trained with the Meridian Debt software by September 2020.

To finalise the Public Debt Management Bill by June 2021 and establish a firm public debt management framework based on best practices.

To sensitize Parliamentarians on debt management by familiarizing them with the Manual on Debt Management for Parliamentarians by December 2021, in order to make more informed borrowing decisions.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced		280	278	283		
Change in brokers fees	none		-5 basis points	-5 basis points	-10basis points	-10basis points
Number of mediums utilized to conduct public education	5	5	5			
A unified Public Debt Law	1	1	1	1	1	1
Publish Debt Report	0	6	2	6	6	6
Level of fund raising (EC\$millions)		927	1,213	1200		
Debt stock being managed (EC\$millions)		3,425.20	3,638.86	3,700.00	3,750.00	3,780.00
Number of investors		1,482	1,449	1,492		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of instruments paid by due date	100%	100%	100%	100%	100%	100%
Percentage of Budgeted funding raised		90%	90%	100%	100%	100%
Average Term to Maturity		5.5 years	5.38 years	5.5 years	6.0 years	6.0 years
Weighted Average Cost of Debt		4%	4.99%	5.00%	5.5 years	5.5 years
Percentage of EC\$1.8 billion debt re-profiled	0%	0%	0%	20%	40.00%	60.00%
Percentage of reduction in brokers fees	0%	80%	60%	100%	100%	100%
Debt to GDP Ratio	60.4%	85.3%	86%	87.70%	89.40%	86%
Number of new investors received		297	37	43		
Percentage of Public Debt Law completed	60%	95%	75%	100%	100%	100%
Number Debt reports published	0	6	2	6	6	6
Percentage of Active Investors		44.62%	42.09%	43.76%		

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 2: DIVISION SUMMARY

DIVISION	043 OFFICE OF THE BUDGET
DIVISION	To ensure the stability of the Government's Finances through the efficient and effective allocation of resources that are in
OBJECTIVE:	keeping with PFM legislation.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$1,372,563	\$1,603,988	\$1,603,988	\$1,627,454	\$1,627,454	\$1,627,454
1102 Salary Allowances	\$79,438	\$86,682	\$86,682	\$86,682	\$86,682	\$86,682
1201 Travelling	\$94,742	\$134,762	\$134,762	\$134,762	\$134,762	\$134,762
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$470,735	\$722,133	\$705,133	\$722,133	\$722,133	\$722,133
1205 Postal and Communication	\$9,730	\$9,488	\$12,011	\$9,488	\$9,488	\$9,488
1206 Electricity and Water	\$7,890	\$11,372	\$11,372	\$11,372	\$11,372	\$11,372
1207 Rental and Hire	\$5,640	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$410,522	\$345,019	\$365,519	\$476,102	\$476,102	\$476,102
1209 Consulting Services and Commissions	\$191,189	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1210 Advertising	\$8,593	\$10,078	\$10,078	\$10,078	\$10,078	\$10,078
1702 Insurance	\$32,750	\$45,246	\$45,246	\$45,246	\$45,246	\$45,246
1703 Miscellaneous	\$0	\$0	\$1,000	\$0	\$0	\$0
1801 Contingency Current Expenditure	\$5,245	\$4,000,000	\$3,061,166	\$3,500,000	\$3,500,000	\$3,500,000
2120 Plant, Machinery and Equipment	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0
2320 Acquisition of Other Investment	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
Total Division Operating Expenditure	\$4,628,521	\$12,204,768	\$10,450,371	\$11,087,653	\$6,814,317	\$6,814,317

STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	13	19	19	19	19	19
Administrative Support	9	3	3	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL AGENCY STAFFING	27	27	27	27	27	27

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To provide strategic leadership and support services in the management of the budget process as well as to
OBJECTIVE:	provide fiscal policy advice to maintain sustainable public finances.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$560,029	\$4,626,156	\$3,691,822	\$4,188,078	\$4,188,078	\$4,188,078
1101 Salaries	\$264,869	\$270,139	\$270,139	\$271,061	\$271,061	\$271,061
1102 Salary Allowances	\$29,912	\$27,362	\$27,362	\$27,362	\$27,362	\$27,362
1201 Travelling	\$18,436	\$19,116	\$19,116	\$19,116	\$19,116	\$19,116
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$46,371	\$102,833	\$101,833	\$102,833	\$102,833	\$102,833
1205 Postal and communication	\$732	\$3,761	\$3,761	\$3,761	\$3,761	\$3,761
1208 Operation and Maintenance	\$3,275	\$17,699	\$22,199	\$78,699	\$78,699	\$78,699
1209 Consulting Services and Commissions	\$191,189	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1702 Insurance	\$5,245	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246
1703 Miscellaneous	\$0	\$0	\$1,000	\$0	\$0	\$0
1801 Contingency Current Expenditure	\$0	\$4,000,000	\$3,061,166	\$3,500,000	\$3,500,000	\$3,500,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$ 560,029	\$4,626,156	\$ 3,691,822	\$4,188,078	\$4,188,078	\$4,188,078

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase citizen's understanding of the budget by developing a budget at a glance brochure for distribution during the budget debates.	Brochure is in the design stage

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Provide support to the Accountant General's Division for the creation of a Projects Module. This will enable government to record transactions pertaining projects in real time.

Undertake a review of the use of the Corporate Performance Module by June 2021 in an effort to determine the lessons learnt by its initial use as a budgeting tool.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Percentage of policy recommendations prepared for Minister for Finance/Cabinet approved						
Number of budget training workshops completed	2	2	2	5		
Percentage completion of Budget Manual	100%					
Number of policy papers prepared	0	2	2			
Number of public discussions/presentations/interviews held	1	1	1	1		

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

Average time between end of quarter and Report completion (days)	15	30	30	15		
Number of errors in Draft Budget Estimate	5	0	0	0		
Time between final Cabinet Meeting and Draft Budget (days)	1	10	10	10		
Percentage variation between the Approved Budget and actual expenditure	15%	2%	2%	1%		

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	054 BUDGET MANAGEMENT
PROGRAMME OBJECTIVE:	To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to achieving government's fiscal targets and policy objectives.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$992,432	\$1,206,099	\$1,206,099	\$1,226,965	\$1,226,965	\$1,226,965
1101 Salaries	\$870,705	\$1,064,188	\$1,064,188	\$1,085,054	\$1,085,054	\$1,085,054
1102 Salary Allowances	\$45,422	\$39,117	\$39,117	\$39,117	\$39,117	\$39,117
1201 Travelling	\$76,306	\$102,794	\$102,794	\$102,794	\$102,794	\$102,794
Total Capital Expenditure	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
2320 Acquisition of Other Investment	\$0	\$4,000,000	\$3,032,071	\$3,000,000		
Total Programme Operating Expenditure	\$992,432	\$5,206,099	\$4,238,170	\$4,226,965	\$1,226,965	\$1,226,965

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION CAPITAL EXPENDITURE

SOC Item No.	2018/19 Actual	2020/21 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Capital Contingency:	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
2320 Acquisition of Other Investment		\$4,000,000	\$3,032,071	\$3,000,000		
Total Capital Expenditure	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0

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

Category	2018/19	2020/21	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	16	16	16	16	16

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Improve the delivery of budget documents by providing training in the use of the new CPM module to budget analysts and relevant staff of other agencies by October 30, 2020</p>	<p>All agencies have been trained in the use of the CPM Module. CPM tool has been adopted for the preparation of the budget</p> <p>Successful training of Budget Analyst and all line agencies in the use of the Corporate Performance Management Module completed</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Conduct a review of the implementation of the CPM module with a view to determine the lessons learnt during its implementation. Improvements targeted at reducing data entry for performance information will be undertaken by July 28, 2022

Design and complete the publication of a pamphlet called the budget in brief by Feb. 15, 2022

Improve timeliness in completing budget reports by automating of some control and monitoring processes by December 31, 2022

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Budget Implementation Reports prepared	1	4	4	4		
Number of Reallocation Warrants processed	300	230	230	250		
Number of Virements processed	985	920	920	850		
Average number of visits/meetings held, Budget Analysts and Agencies	18	12	12			
Number of budget submissions reviewed	25			25		
Estimates of Revenue and Expenditure submitted to Parliament				Feb. 15, 2022		
Number of budget documents prepared						
Number of Budget Monitoring Reports and Updates Prepared						
Number of Supplementary Warrants Processed		1	1			
Number of Supplementary Estimates completed	1	2	2			
Variations of Departments' actual planned activities reduced						
No. Of quarterly allotments Reviewed	100					

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

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

Average number of visits/meetings held, Budget Analysts and Agencies				11
% variance between revenue forecast and actual				5%
% variance between budget and actual				3%
Value of Reallocation Warrants as a % of Total Budget	1%	1%	1%	1%
Accuracy level of Budget documents	<5 errors			
Percentage variation between actual and forecast				
Percentage of Depts. that have implemented their budget as planned	80%	80%	80%	80%
Percentage of Agencies with outturns within approved budget	1	80%	80%	21
Total value of Supplementary(Reallocation) Warrants	121m			
Average time for release of allocation after the approval (days)	2	2	2	2
Variations of Departments' actual planned activities reduced	<5%			

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	126 PROCUREMENT & STORES MANAGEMENT
PROGRAMME	To minimize cost through the bulk purchase of common use items for general distribution throughout the Government of Saint Lucia
OBJECTIVE:	Public Service.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	1,136,575	\$1,327,513	1,330,036	\$1,399,274	\$1,399,274	\$1,399,274
1101 Salaries	\$236,989	\$269,661	\$269,661	\$271,339	\$271,339	\$271,339
1102 Salary Allowances	\$4,104	\$20,203	\$20,203	\$20,203	\$20,203	\$20,203
1201 Travelling	\$0	\$12,852	\$12,852	\$12,852	\$12,852	\$12,852
1204 Stationery, Supplies & Materials	\$424,364	\$619,300	\$603,300	\$619,300	\$619,300	\$619,300
1205 Postal and communication	\$8,998	\$5,727	\$8,250	\$5,727	\$5,727	\$5,727
1206 Electricity and water	\$7,890	\$11,372	\$11,372	\$11,372	\$11,372	\$11,372
1207 Rental and Hire	\$5,640	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$407,247	\$327,320	\$343,320	\$397,403	\$397,403	\$397,403
1210 Advertising	\$8,593	\$10,078	\$10,078	\$10,078	\$10,078	\$10,078
1702 Insurance	\$32,750	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total Capital Expenditure	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0
Total Programme Operating Expenditure	\$3,076,060	\$2,372,513	\$2,520,379	\$2,672,610	\$1,399,274	\$1,399,274

CAPITAL EXPENDITURE

0107 Office Furniture & Equipment	\$1,539,485	\$645,000	\$790,343	\$800,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,539,485	\$645,000	\$790,343	\$800,000	\$0	\$0
0108 Computer & Printing Equipment	\$400,000	\$400,000	\$400,000	\$473,336	\$0	\$0
2120 Plant, Machinery and Equipment	\$400,000	\$400,000	\$400,000	\$473,336	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	6	6	6	6	6
Administrative Support	7	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Establishment of an inventory Control System to effectively guide the operations of the Procurement Warehouse.	Inventory system completed in July 2020.
Development of a procedures manual to guide the operations of the Central Procurement Unit	On-going

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Enhance security systems at the Government Warehouse by June 2021.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of requests received				125		
Number requisitions processed	130	125	125			
Tender Documents Completed & Advertised	3	4	4	3		
Number site visits to inspect condition of existing furniture & equipment	5	5	5	6		
Analysis of Demand completed						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of inventory system		100%	100%			
Number of Stockouts for stationery items		60%	60%			
Number of requests entirely fulfilled	50%	40%	40%			
Savings/cost reduction from bulk procurement.	70%	60%	60%	50%		
Level of satisfaction with items received	60%			70%		

SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

DIVISION	044 RESEARCH AND POLICY
PROGRAMME:	127 RESEARCH & POLICY
PROGRAMME OBJECTIVE:	To provide a sound framework for economic and social planning through pecuniary research and analysis while facilitating policy and decision making through timely provision of economic data.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$809,722	\$1,050,065	\$1,055,141	\$1,079,562	\$1,079,562	\$1,079,562
1101 Salaries	\$723,312	\$917,309	\$917,309	\$914,516	\$914,516	\$914,516
1102 Salary Allowances	\$22,738	\$28,609	\$28,609	\$28,609	\$28,609	\$28,609
1201 Travelling	\$45,126	\$83,955	\$83,955	\$83,955	\$83,955	\$83,955
1203 Training	\$4,800	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$13,034	\$9,676	\$9,676	\$9,676	\$9,676	\$9,676
1205 Postal and Communication	\$712	\$1,898	\$1,898	\$1,898	\$1,898	\$1,898
1208 Operation and Maintenance	\$0	\$8,618	\$13,694	\$40,908	\$40,908	\$40,908
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$809,722	\$1,050,065	\$1,055,141	\$1,079,562	\$1,079,562	\$1,079,562

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	9	9	9	9	9
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	11	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continuous training of technical staff in economic policy analysis and research.	Internal capacity building continued.
Build and improve capacity in the use of Excel and econometric statistical packages .	Ongoing in-house training in Excel and Tableau was undertaken
Continued use of evidenced-based (including econometric) analyses to inform policy formulation.	The 3rd Annual Research Symposium was held in October 2020 for public discourse on the various papers presented.
Improve and expand collaboration with UWI, ECCB, CDB, OECS, IMF and other research institutions for cross-research papers. Increased direct engagement with economic sectors.	Efforts continued towards publication of an E-book with the OECS. Dialogue with private sector entities was held particularly during the design of the Economic Recovery and Resilience Plan in response to the COVID-19 pandemic
Maintain updated macro-economic database and framework to guide policy advice.	Monthly and quarterly updates to sectoral databases continued. Updates on economic and fiscal performance were presented to various audiences.
Facilitate policy and decision making through timely provision of economic data and research findings.	Ongoing efforts to encourage stakeholders to provide data in a timely manner, despite the setbacks arising from COVID-induced work arrangements.
Provide support to debt policy initiatives and assess growth-enhancing proposals.	Contributions made to debt policy matters with support provided in responding to investors' requests and queries. Review of a proposal aligned with government's objectives for improved efficiencies in government functions was undertaken.
Strengthen capacity in tax policy analysis.	Work on new revenue initiatives resulted in draft proposals for consideration and a policy decision.
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

Build and improve capacity in the use of statistical packages and data visualisation software.

Continuous training of technical staff in use of econometric and other tools for enhanced economic policy analysis and research to support evidence-based policy formulation.

Strengthen the collaborative relationship with government agencies, UWI, ECCB, OECS, CDB, IMF and other organisations for cross-institutional research work.

Increased engagement with economic sectors.

Maintain and update the macro-economic databases and framework to guide policy advice.

Facilitate policy and decision making through timely provision of economic data and analyses.

Provide support to debt policy initiatives and assess growth-enhancing proposals.

Strengthen capacity in tax policy analysis and design.

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44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	044 POSTAL SERVICES DELIVERY
PROGRAMME OBJECTIVE:	To perform all postal functions including the collection and delivery of domestic and international communication goods and services in accordance with the Universal Postal Union Convention and Parcel Post & Financial Services Agreements while collecting the full amount of postal charges due as well as improving and extending the post communication network within and outside Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$3,375,591	\$3,380,365	\$3,380,365	\$3,457,983	\$3,457,983	\$3,457,983
1101 Salaries	\$1,392,295	\$1,382,334	\$1,382,334	\$1,415,540	\$1,415,540	\$1,415,540
1102 Salary Allowances	\$43,932	\$10,863	\$10,863	\$13,063	\$13,063	\$13,063
1103 Wages	\$827,005	\$916,505	\$916,505	\$958,717	\$958,717	\$958,717
1104 Wage Allowances	\$275	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1201 Travelling	\$9,528	\$11,340	\$11,340	\$11,340	\$11,340	\$11,340
1204 Stationery, Supplies & Materials	\$108,729	\$163,704	\$163,704	\$163,704	\$163,704	\$163,704
1206 Electricity and Water	\$247,071	\$230,137	\$230,137	\$230,137	\$230,137	\$230,137
1207 Rental and Hire	\$258,365	\$258,999	\$258,999	\$258,999	\$258,999	\$258,999
1208 Operation and Maintenance	\$373,614	\$283,742	\$283,742	\$283,742	\$283,742	\$283,742
1209 Consulting Services and Commissions	\$114,777	\$121,541	\$121,541	\$121,541	\$121,541	\$121,541
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	3,375,591	\$3,380,365	\$3,380,365	\$3,457,983	\$3,457,983	\$3,457,983

PROJECT EXPENDITURE

2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category						
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	57	56	56	56	56	56
Administrative Support	1	1	1	1	1	1
Non-Established	73	73	73	73	73	73
TOTAL PROGRAMME STAFFING	131	131	131	131	131	131

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To upgrade IT systems to support current and emerging business operations	
To provide timely services to improve the quality of life for the people of St Lucia	
To develop organizational capacity in alignment with the mission of the department	
To maintain appropriate/required occupational health and safety standards and procedures	

KEY PROGRAMME STRATEGIES 2021/22(Aimed at improving programme performance)

To enhance the delivery of non-detained items by creating new delivery points
To strengthen processes aimed at increasing productivity and competitiveness by conducting Quality checks
To strengthen processes aimed at increasing productivity and competitiveness through revision of process maps
To increase revenue performance through the introduction of new products, enhance existing products and implementation of revenue protection measures by March 2021

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of revised process maps	95%	95%	95%	100%		
Number of quality checks/audits conducted	95%	95%	95%	100%		
Number of new E-comm delivery points				2		
Number of new products	0	0	0	0		
Number of Point of Sale Machines Installed	2	1	1	1		
Number of satisfied customers	60%	60%	60%			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of customer complaints	-25%	-25%	-25%	-25%		
Percentage of rebuts (undelivered mail)	-25%	-25%	-25%	-25%		
Percentage of domestic mail delivered within established targets	90%	90%	90%	90%		
Increased revenue generated from E-Commerce, Terminal Dues and Private Letter Box rentals	10%	10%	10%	10%		
Revenue generated from meeting performance	10%	10%	10%			

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

DIVISION	092 POLICY PLANNING & ADMINISTRATIVE SERVICES - FINANCE
DIVISION	To provide strategic direction, policy planning, management and administrative support to facilitate implementation of the annual work plans of the Department of Finance.
OBJECTIVE:	

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To provide overall managerial support for the efficient operations of the Department's programmes and activities in ensuring good governance and effective supervision of the use of fiscal resources
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$15,812,282	\$42,860,250	\$36,117,936	\$18,913,652	\$18,913,652	\$18,913,652
1101 Salaries	\$1,599,195	\$1,862,373	\$1,862,373	\$1,990,109	\$1,990,109	\$1,990,109
1102 Salary Allowances	\$79,483	\$139,304	\$139,304	\$156,125	\$156,125	\$156,125
1103 Wages	\$22,980	\$8,086	\$8,086	\$10,317	\$10,317	\$10,317
1104 Wage Allowances	\$0	\$653	\$653	\$0	\$0	\$0
1106 Retiring Benefits	\$0			\$0	\$0	\$0
1201 Travelling	\$51,123	\$91,332	\$91,332	\$98,952	\$98,952	\$98,952
1203 Training	\$90,101	\$28,000	\$38,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$222,817	\$137,700	\$184,700	\$132,200	\$132,200	\$132,200
1205 Postal and Communication	\$586,988	\$203,667	\$645,121	\$203,667	\$203,667	\$203,667
1206 Electricity and Water	\$967,428	\$1,212,001	\$1,212,001	\$1,212,001	\$1,212,001	\$1,212,001
1207 Rental and Hire	\$6,742,749	\$9,413,257	\$9,413,257	\$9,413,257	\$9,413,257	\$9,413,257
1208 Operation and Maintenance	\$2,020,127	\$1,684,638	\$1,987,822	\$1,886,761	\$1,886,761	\$1,886,761
1209 Consulting Services and Commissions	\$333,234	\$499,368	\$436,316	\$424,192	\$424,192	\$424,192
1501 Grants, Contributions and Subventions	\$2,777,614	\$27,247,702	\$19,747,702	\$3,053,902	\$3,053,902	\$3,053,902
1702 Insurance	\$228,743	\$322,169	\$322,169	\$322,169	\$322,169	\$322,169
1703 Miscellaneous	\$89,699	\$10,000	\$29,100	\$10,000	\$10,000	\$10,000
Total Capital Expenditure	\$26,987	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$26,987	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$15,839,269	\$42,860,250	\$36,117,936	\$18,913,652	\$18,913,652	\$18,913,652

PROJECT EXPENDITURE

0000 Income Support Programme-Covid 19	\$0	\$24,193,800	\$16,693,800	\$0	\$0	\$0
1501 Grants & Contributions	\$0	\$24,193,800	\$16,693,800	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0000 Purchase of Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0106 Business Reform Project - Insolvency and Secured Transaction	\$1,860	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,860	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0269 National Competitiveness Agenda	\$66,031	\$108,676	\$108,676	\$0	\$0	\$0
1203 Training	\$9,649	\$28,000	\$28,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$15,804	\$5,500	\$5,500	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$13,592	\$75,176	\$75,176	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$26,987			\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$40,904	\$24,302,476	\$16,802,476	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$26,987	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$67,891	\$24,302,476	\$16,802,476	\$0	\$0	\$0

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	15	15	15	16	16	16
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	35	35	35	36	36	36

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Main Office</p> <p>Continue to monitor the Implementation of the 3-year Strategic Plan 2019-2022, utilising the Strategic Planning Tool for progress reports from Divisions</p> <p>Continue with the revision of Job Descriptions for posts within the Structure of the Department, (including the external Divisions) by setting targets on submissions to the Department of the Public Service</p> <p>Continue to Engage Stakeholders through scheduled meetings and to Implement Actions required for a Healthy and Safe Work Environment at the FAC during the course of the financial year.</p> <p>Host Staff Retreat OR Staff Awards 2020 / 2021</p>	
<p>NIPP</p> <p>Creation of an infrastructure modeling tool for Long-term Plan (LP) planning for the following key sectors; Electricity, Water, Wastewater and Solid waste.</p> <p>Creation of an interactive infrastructure (social and economic) risk and vulnerability map for the entire island of St. Lucia, using GIS software.</p>	
<p>NCPU</p> <p>To formulate a Competitiveness Agenda for Saint Lucia with Stakeholders</p> <p>To pursue a legislative agenda that seeks to increase efficiency in the financial and business environment</p> <p>To establish national standards for productivity and competitiveness</p> <p>To monitor the Saint Lucia Action Plan on Growth</p> <p>To provide annual data on productivity indicators and provide report on the activities of the NCPC</p> <p>To hold annual Productivity Awareness Week (PAW) in an effort to change mindset and improve work ethic & engage stakeholders outside of PAW</p>	

KEY PROGRAMME STRATEGIES 2021/22(Aimed at improving programme performance)

To coordinate the implementation of the Collateral Registry and the commencement of the Secured Transactions and Insolvency Legislation. (NCPU)
To design a Productivity Tool for productivity measurement in the public sector. (NCPU)
To provide annual data on productivity indicators and provide report on the activities of the NCPC. (NCPU)
Populate the Infrastructure Database with updated, relevant information on existing infrastructure systems and projects. (NIPP)
To Coordinate the implementation of the National Competitiveness Agenda and the National Innovation Policy. (NCPU)
Assess all major infrastructure project proposals using the National Infrastructure Assessment (NISMOD) tool to determine all potential environmental risks as well as likely impacts on existing infrastructure networks. (NIPP)
To establish national standards for productivity and competitiveness. (NCPU)
To hold annual Productivity Awareness Week (PAW) in an effort to change mind-set and improve work ethic & engage stakeholders outside of PAW. (NCPU)
To provide support to the implementation of the Economic Recovery and Resilience Plan. (NCPU)
To roll out the Productivity Tool (ProTool) within the private sector. (NCPU)

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Create a Sustainable Infrastructure Financing Tool (SIFT) that will aid in the matching of Project proposal with potential sources of finance. (NIPP)	
Implementation of the key strategic actions recommended in the three year Strategic Plan for improved efficiency of operations within the targeted sections of the Department. (General Administration)	
Continue with the revision of Job Descriptions for posts within the Structure of the Department, (including the external Divisions) by setting targets on submissions to the Department of the Public Service. (General Administration)	
Complete standard operations Manual for Conference Facility, with input from experienced personnel and best practices, for improved service and continuity of operations by March 2022. (General Administration)	
Continue to ensure effective IT management and the provision of necessary support services for the new alternative work arrangements and business continuity given the current pandemic environment, and to prevent systems failure, which may in turn affect work productivity and efficiency, and/or compromise security. (General Administration)	
Ensure the proper functioning of the Budget/Allocations Committee, to ensure compliance of Fiscal Regulations and the Budget Milestones set for the financial year. (General Administration)	
Continue to monitor the Implementation of the 3-year Strategic Plan 2019-2022, utilising the Strategic Planning Tool for progress reports from Divisions. (General Administration)	
Continue to Engage Stakeholders through scheduled meetings and to Implement Actions required for a Healthy and Safe Work Environment at the FAC during the course of the financial year. (General Administration)	
Host Staff Retreat OR Staff Awards 2021 / 2022. (General Administration)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of performance reports produced and submitted by the Depts/Sections/Units.				44		
Number of Budget and/or Allocations Committee meetings held.				6		
Number of Circulars relevant to the Budget process dispatched to HoDs/Committee Members.				8		
Number of user complaints and requests for assistance received.				10		
Number of security breaches or related issues reported or registered.				2		
An approved revised structure with the capacity and competence to implement the revised Laws and Regulations						
Number of consultations conducted during the period						
Number of pieces of draft legislation reviewed						
Number of ECCB Board meetings and CARICOM COFAP meetings during the period						

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Number of memoranda reviewed and submitted to Cabinet						
Number of reports produced and submitted for decision making						
Initiatives implemented from the Strategic Plan		50	50	65		
Number of Job Descriptions Revised and Submitted for Approval		40	40	40		
Number of meetings held to engage Stakeholders on actions undertaken for a healthy and safe working environment		4	4	4		
Develop standard guidelines developed and approved for Conference Facility	incomplete	completed	completed	completed		
Hosting of an event in recognition of work performance aimed at boosting staff morale, team cohesiveness and increased productivity		1	1	1		
<u>NIPP</u>						
Number of infrastructure systems and projects for which information has been entered on Database.				35		
Number of project proposals assessed using NISMOD.				3		
Percentage completion of central repository.	100%					
Number of agencies that submitted information towards central repository.	10			15		
Percentage completion of SIFT tool.				70%		
Percentage completion of fast track analysis.	100%					
Percentage completion of LP model tool		100%	100%			
Percentage completion of infrastructure risk and vulnerability assessment map		100%	100%			
<u>NCPC</u>						
Percentage completion of Competitiveness Agenda and Innovation Policy	100%	70%	70%	100%		
Percentage completion of Legislation - Doing Business	100%	80%	80%	100%		

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Number of Firms Assisted with the new ProTool	5	5	5	30		
Percentage completion for PPP Assistance						
Percentage completion for annual data on productivity indicators	100%	100%	100%	100%		
No of productivity Awareness Week held	1	1	1	1		
Number of Stakeholder engagements/Outreach	2	2	2	6		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
<u>POLICY</u>						
Percentage implementation Strategic Plan and utilisation of the Planning Tool/System by end of Financial year.				80%		
Percentage of initiatives implemented	75%			90%		
Percentage of Job Descriptions revised per Division/Unit	25%			55%		
Customer Satisfaction				100%		
Monitoring and Evaluation for compliance of Regulations by Agencies				75%		
Level of preparedness for allocations meetings by the number of submissions/reports received, and completeness of reports and presentations by Depts/Sections/Units.				100%		
Percentage decrease in the number of complaints received and the number of reported/recorded security breaches.				60%		
Percentage increase in the number of requests for assistance received.				50%		
Level of preparedness of staff for emergency/disaster at the FAC.				100%		
Number of completed reviews during the period				4		
Average number of initiatives implemented, as a result of closer monitoring and evaluation of employee performance utilising the Strategic Planning Tool				50		
Percentage targets achieved as a result of improved operational efficiency with the utilisation of revised job descriptions				80%		
Percentage of targets achieved through increased productivity as a result of a healthier work environment				100%		
Improved customer satisfaction and increased utilization of Conference Facility				100%		
Improved employee satisfaction and morale, redounding to increased productivity and planned or projected targets achieved.				100%		
<u>NIPP</u>						
Number of reports generated from information from infrastructure Database.				5		
Number of completed reports generated from projects assessed using the NISMOD tool.				4		
Number of projects successfully matched with source of financing.				4		

ESTIMATES 2021 - 2022

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

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

Number of completed reports created on status and performance of national infrastructure projects.	10				
Number of completed reports generated from the fast track analysis of Saint Lucia's infrastructure.	5				
<u>NCPC</u>					
Percentage implementation of Competitiveness Agenda	10%	10%	10%	100%	
Number of Firms using Tool for productivity measurements	30	30	30	30	
Number of Productivity Reports circulated	1	1	1	1	
Number of projects implemented from the Growth Action Plan					

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Executive Direction & Administration	Policy & Planning							
	<i>Corporate Office</i>							
	Minister	1	0		1	0		
	Permanent Secretary /Director of Finance	1	1	153,972	1	1	153,972	
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194	
	Information Technology Manager	1	0	0	1	0	0	
	Legal Officer III, II, I	1	0	0	1	0	78,012	
	Economist III, II, I	1	1	72,480	1	1	73,901	
	Assistant Permanent Secretary	1	0	0	1	0	0	
	Senior Administrative Secretary	1	1	52,024	1	1	53,044	
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811	
	Administrative Secretary	1	1	47,697	1	1	48,632	
	Overtime							
			10	6	469,393	10	6	551,566
		Allowances						
		Acting			12,000			12,000
		Entertainment			28,257			12,240
		Legal						18,000
		Telephone			5,344			3,135
					45,601			45,375
		Total Cost Centre	10	6	514,994	10	6	596,941
		<i>National Integrated Planning & Programme Unit (NIPP)</i>						
		Director	1	1	103,194	1	1	103,194
		Civil Engineer III, II, I	1	1	72,481	1	1	73,901
		Economist III, II, I	1	1	64,415	1	1	57,456
		Research Officer III, II, I	1	1	60,678	1	1	53,044
		Administrative Secretary	1	1	45,845	1	1	48,632
		Overtime						
			5	5	346,613	5	5	336,227
		Allowances						
		Entertainment			3,780			3,780
		Telephone			1,098			1,098
		Acting						17,047
					4,878			21,925
		Total Cost Centre	5	5	351,491	5	5	358,152
		<i>National Competitiveness & Productivity Unit</i>						
		Director	1	1	103,194	1	1	103,194
		Deputy Director	1	0	0	1	0	0
		Economist III, II, I	2	1	72,481	2	1	73,901
		Programme Officer III, II, I	1	1	56,351	1	1	57,456
		Communications Officer/Specialist III, II, I	1	1	72,481	1	1	73,901
		Administrative Secretary	1	1	47,697	1	1	48,632
		Overtime						
			7	5	352,204	7	5	357,084
		Allowances						
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
				4,878			4,878	
	Total Cost Centre	7	5	357,082	7	5	361,962	
	Sub - Programme Total	22	16	1,223,567	22	16	1,317,055	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Budgeting & Finance						
	Financial Analyst	1	0	0	1	0	0
	Accountant III, II, I	1	1	72,481	1	1	73,901
	Assistant Accountant II, I	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	2	2	47,009	2	2	47,931
	Overtime			310			310
		5	4	163,563	5	4	166,763
	Allowances						
	Meal			900			900
				900			900
	Sub - Programme Total	5	4	164,463	5	4	167,663
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	72,481	1	1	65,679
	Human Resource Assistant II, I	1	0	0	1	0	0
	Administrative Assistant	1	1	56,351	1	1	57,456
	Facility Management Officer III, II, I	1	1	64,415	1	1	65,679
	Senior Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	2	2	49,959	2	2	50,939
	Clerk Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	19,768	1	1	16,344
	Driver II, I	1	1	19,768	1	1	20,155
	Office Assistant / Driver	1	1	19,768	1	1	20,155
	Office Assistant II, I	2	1	16,030	2	1	16,344
	Security Officer	1	1	19,768	1	1	20,155
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	0	0	1	0	48,632
	Executive Officer	1	0	0	1	0	0
	Network Administrator III, II, I	1	0	0	1	0	0
	Systems Administrator III, II, I	1	1	56,351	1	1	65,679
	Computer Technician	1	1	46,516	1	1	44,621
	Data and Records Officer III, II, I	1	0	0	1	0	0
	ICT Officer III, II, I	1	1	52,024	1	1	53,044
	ICT Technician III, II, I	1	1	35,601	1	1	31,787
	Data Entry/Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Overtime			1,800			1,800
		26	14	530,600	26	14	578,469
	Allowances						
	Acting			51,551			51,551
	Special			30,309			30,309
	Meal			1,187			1,187
				83,047			83,047
	Sub - Programme Total	26	14	613,647	26	14	661,516
	Programme Total	53	34	2,001,677	53	34	2,146,234
	Total Salaries			1,862,373			1,990,109
	Total Allowances			139,304			156,125
	Division Total	53	34	2,001,677	53	34	2,146,234

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ACCOUNTANT GENERAL							
Executive Direction & Administration	Policy & Planning						
	<i>Agency Administration/Corporate Office</i>						
	Accountant General	1	1	117,936	1	1	117,936
	Deputy Accountant General	1	1	103,194	1	1	103,194
	Assistant Accountant General	1	1	80,741	1	1	82,324
	Administrative Secretary	1	1	47,697	1	1	48,632
	Overtime						
		4	4	349,568	4	4	352,086
	Allowances						
	Acting			906			906
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
				14,010			14,010
	Total Cost Centre	4	4	363,578	4	4	366,096
	Strategic Design and Monitoring						
	Deputy Accountant General	1	1	90,676	1	1	58,500
	Accountant III, II, I	2	2	112,702	2	2	6,734
	Assistant Accountant II, I	1	1	22,922	1	1	44,330
	Accounts Clerk III, II, I	1	1	9,884	1	1	12,535
	Overtime			500			500
		5	5	236,684	5	5	122,599
	Allowances						
	Acting			408			408
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
			5,286			5,286	
Total Cost Centre	5	5	241,970	5	5	127,885	
Sub - Programme Total	9	9	605,548	9	9	493,981	
Budgeting & Finance							
Accountant III, II, I	2	2	120,767	2	2	123,135	
Assistant Accountant II, I	2	2	79,365	2	2	80,920	
Accounts Clerk III, II, I	2	2	50,746	2	2	51,740	
Overtime			1,888			1,888	
	6	6	252,766	6	6	257,683	
Allowances							
Acting			1,000			1,000	
Meal			400			400	
			1,400			1,400	
Sub - Programme Total	6	6	254,166	6	6	259,083	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
	Assistant Accountant General	1	0	0	1	0	0
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Human Resource Officer	1	1	72,481	1	1	73,901
	Human Resource Assistant III, II, I	1	1	35,601	1	1	36,299
	Clerk III, II, I	3	3	74,250	3	3	75,706
	Receptionist III, II, I	1	1	16,030	1	1	16,344
	Office Assistant/Driver	1	1	22,718	1	1	23,163
	Overtime			2,000			2,000
		9	8	270,777	9	8	276,045
	Allowances						
	Acting			1,000			1,000
	Meal			500			500
				1,500			1,500
	Sub - Programme Total	9	8	272,277	9	8	277,545
	Programme Total	24	23	1,131,991	24	23	1,030,609
Revenue Administration	Revenue Administration & Collection						
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	80,741	1	1	82,324
	Accountant III, II, I	5	5	338,207	5	5	344,838
	Assistant Accountant II	8	8	317,456	8	8	323,680
	Accounts Clerk III, II, I	5	5	124,996	5	5	127,447
	Overtime			5,000			5,000
		19	19	866,400	19	19	883,289
	Allowances						
	Acting			5,247			5,247
	Meal			4,800			4,800
				10,047			10,047
	Sub - Programme Total	19	19	876,447	19	19	893,336
	Programme Total	19	19	876,447	19	19	893,336
Financial Management and Accounting(Treasury Operations)	Accounting and Payment Services						
	Out District Services						
	Accountant III, II, I	2	2	84,527	2	2	114,913
	Assistant Accountant II	4	4	150,565	4	4	153,517
	Accounts Clerk III, II, I	5	5	117,521	5	5	119,825
	Overtime			4,218			4,218
		11	11	356,831	11	11	392,473
	Allowances						
	Acting			3,348			3,348
	Meal			3,000			3,000
	Relocation			15,000			15,000
				21,348			21,348
	Sub - Programme Total	11	11	378,179	11	11	413,821

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Funds Management and Payments							
	Assistant Accountant General	1	1	80,741	1	1	82,324
	Accountant III, II, I	6	6	362,302	6	6	369,405
	Assistant Accountant II, I	4	4	166,891	4	4	170,163
	Accounts Clerk III, II, I	12	12	267,103	12	12	276,151
	Overtime			4,524			4,524
		23	23	881,561	23	23	902,567
Allowances							
	Meal			3,000			3,000
				3,000			3,000
	Sub - Programme Total	23	23	884,561	23	23	905,567
Financial Reporting & Research (Accounting & Financial Reporting)							
	Assistant Accountant General	1	1	80,741	1	1	82,324
	Accountant III, II, I	6	6	386,494	6	6	394,073
	Accounts Clerk III, II, I	7	7	172,004	7	7	175,377
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Clerk III, II, I	1	1	23,504	0	0	23,965
	Overtime			4,164			4,164
		17	15	666,907	16	14	679,903
Allowances							
	Acting			7,106			7,106
	Meal			3,000			3,000
				10,106			10,106
	Sub - Programme Total	17	15	677,013	16	14	690,009
Programme Total		51	49	1,939,753	50	48	2,009,397
Total Salaries				3,881,494	3,866,645		
Total Allowances				66,697	66,697		
Division Total		94	91	3,948,191	93	90	3,933,342

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
OFFICE OF THE BUDGET								
Executive Direction & Administration	Policy & Planning							
	Budget Director	1	1	117,936	1	1	117,936	
	Deputy Budget Director	1	1	103,194	1	1	103,194	
	Secretary IV, III, II, I	1	1	27,241	1	1	27,776	
	Clerk III, II, I	1	0	0	1	0	0	
	Office Assistant / Driver	1	1	19,768	1	1	20,155	
	Overtime			2,000			2,000	
		5	4	270,139	5	4	271,061	
	Allowances							
	Acting			10,673			10,673	
	Entertainment			10,260			10,260	
	Meal			3,585			3,585	
	Telephone			2,844			2,844	
				27,362			27,362	
	Sub-Programme Total	5	4	297,501	5	4	298,423	
Programme Total	5	4	297,501	5	4	298,423		
Budget and Public Expenditure Management	Budget Planning, Preparation and Monitoring							
	Assistant Budget Director	3	3	242,224	3	3	246,972	
	Budget Analyst III, II, I	12	11	742,600	12	11	757,162	
	Assist. Budget Analyst III, II, I	3	2	79,364	3	2	80,920	
		18	16	1,064,188	18	16	1,085,054	
	Allowances							
	Acting			31,867			31,867	
	Meal			7,250			7,250	
				39,117			39,117	
	Sub-Programme Total	18	16	1,103,305	18	16	1,124,171	
	Programme Total	18	16	1,103,305	18	16	1,124,171	
	Procurement & Stores Management	Central Purchasing						
		Procurement Officer III, II, I	2	2	139,551	2	2	131,357
		Storekeeper IV, III, II, I	1	1	43,763	1	1	31,787
		Assistant Storekeeper IV, III, II, I	2	2	62,842	2	2	60,264
Stock Verifier		0	0	0	0	0	0	
Clerk III, II, I		1	1	13,621	1	1	27,776	
Storeroom Attendant II, I		1	1	9,884	1	1	20,155	
		7	7	269,661	7	7	271,339	
Allowances								
Acting				13,003			13,003	
Meal				7,200			7,200	
				20,203			20,203	
Sub-Programme Total		7	7	289,864	7	7	291,542	
Programme Total		7	7	289,864	7	7	291,542	
Total Salaries				1,603,988			1,627,454	
Total Allowances			86,682			86,682		
Division Total	30	27	1,690,670	30	27	1,714,136		

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

INLAND REVENUE

Executive Direction & Administration

Policy & Planning:

Office of the Comptroller

Comptroller	1	1	117,936	1	1	117,936
Legal Officer IV, III, II, I	1	1	80,741	1	1	103,194
Senior Tax Inspector III, II, I	1	1	56,351	1	1	57,456
Internal Auditor	1	1	76,512	1	1	78,012
Tax Officer II, I	1	1	31,176	1	1	48,632
Administrative Secretary	1	1	45,845	1	1	31,787
Overtime						
	6	6	408,561	6	6	437,017

Allowances

Entertainment			6,480			10,260
Legal			18,000			18,000
Telephone			2,037			2,844
			26,517			31,104

Total Cost Centre **6** **6** **435,078** **6** **6** **468,121**

Programme Administration

Assistant Comptroller	1	1	80,741	1	1	82,324
Accountant III, II, I	2	2	128,831	2	2	131,357
Assistant Accountant II, I	2	2	71,201	2	2	72,597
Accounts Clerk III, II, I	1	1	27,242	1	1	27,776
Tax Inspector III, II, I	2	2	87,724	2	2	89,443
Senior Executive Officer	1	1	47,697	1	1	48,632
Human Resource Officer III, II, I	1	1	64,415	1	1	65,679
Tax Officer II, I	4	4	112,899	4	4	115,114
Clerk III, II, I	1	1	19,768	1	1	20,155
Human Resource Assistant III, II, I	1	0	0	1	0	0
Office Assistant/Driver	3	3	62,252	3	3	63,473
Receptionist III, II, I	2	2	41,591	2	2	44,120
Overtime						
	21	20	744,361	21	20	760,670

Allowances

Acting			3,782			3,782
			3,782			3,782

Total Cost Centre **21** **20** **748,143** **21** **20** **764,452**

Sub - Programme Total **27** **26** **1,183,221** **27** **26** **1,232,573**

Programme Total **27** **26** **1,183,221** **27** **26** **1,232,573**

Tax Administration

Taxpayer Services & Collection

Large and Medium Taxpayer Services

Assistant Comptroller	2	2	161,483	2	2	164,648
Senior Tax Inspector III, II, I	22	22	1,333,455	22	22	1,387,376
Tax Inspector III, II, I	15	15	653,254	15	15	682,557
Tax Officer II, I	5	5	148,009	5	5	150,911
Clerk III, II, I	2	2	43,271	2	2	44,120
Overtime			10,100			10,100
	46	46	2,349,572	46	46	2,439,712

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			1,276			1,276
	Meal			1,870			1,870
				3,146			3,146
	Total Cost Centre	46	46	2,352,718	46	46	2,442,858
	Registration and General Services						
	Senior Tax Inspector III, II, I	3	3	193,247	3	3	197,036
	Tax Inspector III, II, I	5	5	230,815	5	5	235,339
	Tax Officer II, I	3	3	81,724	3	3	83,327
	Clerk III, II, I	1	1	19,768	1	1	20,155
	Overtime			1,800			1,800
		12	12	527,354	12	12	537,657
	Allowances						
	Acting			2,000			2,000
	Meal			1,200			1,200
				3,200			3,200
	Total Cost Centre	12	12	530,554	12	12	540,857
	Property Tax and Stamp Duty Division						
	Assistant Comptroller	1	1	82,708	1	1	84,329
	Valuation Surveyor III, II, I	4	4	249,600	4	4	254,493
	Senior Tax Inspector III, II, I	1	1	56,351	1	1	57,456
	Tax Inspector III, II, I	2	2	87,724	2	2	89,442
	Tax Officer II, I	5	5	148,009	5	5	150,911
	Clerk III, II, I	2	2	47,008	2	2	47,931
	Driver	1	1	19,768	1	1	20,155
	Overtime			2,703			2,703
		16	16	693,871	16	16	707,420
	Allowances						
	Meal			2,000			2,000
	Acting			2,303			2,303
				4,303			4,303
	Total Cost Centre	16	16	698,174	16	16	711,723
	Sub - Programme Total	74	74	3,581,446	74	74	3,695,438
	Programme Total	74	74	3,581,446	74	74	3,695,438

Revenue Administration

Revenue Administration & Collection

Strategic Design Planning and Monitoring

Deputy Comptroller	1	1	103,194	1	1	103,194
Assistant Comptroller	1	1	80,741	1	1	82,324
Tax Research Analyst IV, III, II, I	1	1	76,512	1	1	78,012
Senior Tax Inspector III, II, I	8	8	523,390	8	8	533,652
Tax Inspector III, II, I	2	2	80,053	2	2	81,622
Tax Officer II, I	2	2	58,416	2	2	59,563
Information Systems Manager	1	1	76,512	1	1	78,012
Systems Administrator III, II, I	1	1	56,351	1	1	57,456
Network Administrator III, II, I	1	1	56,351	1	1	57,456
ICT Specialist / Engineer III, II, I	1	1	64,415	1	1	65,679
ICT Technician III, II, I	1	1	15,588	1	1	31,787
ICT Officer III, II, I	1	1	47,697	1	1	44,621
Secretary IV, III, II, I	1	1	29,965	1	1	31,787
Overtime						
	22	22	1,269,185	22	22	1,305,165

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			5,500			5,500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				10,378			10,378
	<i>Total Cost Centre</i>	22	22	1,279,563	22	22	1,315,543
	Small and Micro Taxpayer Services						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	80,741	1	1	82,324
	Senior Tax Inspector III, II, I	6	6	394,558	6	6	402,294
	Tax Inspector III, II, I	5	5	230,815	5	5	235,340
	Tax Officer II, I	14	14	424,652	14	14	432,979
	Clerk III, II, I	1	1	27,241	1	1	27,776
	Overtime			0			0
		28	28	1,261,201	28	28	1,283,907
	Allowances						
	Acting			2,900			2,900
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				7,778			7,778
	<i>Total Cost Centre</i>	28	28	1,268,979	28	28	1,291,685
	Data Capture and Returns Processing						
	Senior Tax Inspector III, II, I	1	1	64,415	1	1	65,679
	Inspector III, II, I	2	1	47,697	2	1	48,632
	Tax Officer II, I	8	8	225,996	7	7	206,462
	Clerk III, II, I	1	1	27,241	2	2	51,741
	Overtime			2,000			2,000
		12	11	367,349	12	11	374,514
	Allowances						
	Meal			1,221			1,221
				1,221			1,221
	<i>Total Cost Centre</i>	12	11	368,570	12	11	375,735
	Out District Tax Service Centres						
	Vieux Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	4	4	249,598	4	4	254,493
	Tax Inspector III, II, I	5	5	230,815	5	5	235,339
	Tax Officer II, I	6	6	175,250	6	6	178,687
	Clerk I	1	0	0	1	0	0
	Overtime			2,550			2,550
		17	15	658,213	17	15	671,069

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			3,300			3,300
	Meal			1,505			1,505
				4,805			4,805
	<i>Total Cost Centre</i>	17	15	663,018	17	15	675,874
	Sub - Programme Total	79	76	3,580,130	79	76	3,658,837
	Programme Total	79	76	3,580,130	79	76	3,658,837
	Total Salaries			8,279,667			8,517,131
	Total Allowances			65,130			69,717
	Division Total	180	176	8,344,797	180	176	8,586,848

CUSTOMS & EXCISE

Executive Direction & Administration

Policy & Planning

Comptroller of Customs	1	1	117,936	1	1	117,936
Deputy Comptroller of Customs	2	2	206,388	2	2	206,388
Legal Officer IV, III, II, I	1	1	82,708	1	1	84,329
Secretary IV, III, II, I	1	1	40,026	1	1	40,811
Overtime						
	5	5	447,058	5	5	449,464

Allowances

Acting			4,254			4,254
Entertainment			14,040			14,040
Legal			18,000			18,000
Telephone			4,276			4,233
			40,570			40,527
Sub - Programme Total	5	5	487,628	5	5	489,991

General Administrative Support Services

Support Services

Asst. Comptroller	1	1	80,741	1	1	82,324
Customs Inspector III, II, I	2	2	136,895	2	2	139,580
Human Resource Specialist	1	1	67,072	1	1	68,386
Administrative Assistant	1	1	56,351	1	1	57,456
Accountant III, II, I	2	2	128,831	2	2	131,357
Assistant Accountants II, I	3	3	123,127	3	3	125,542
Accounts Clerk III, II, I	6	6	141,026	6	6	151,412
Executive Officer	1	1	35,601	1	1	36,299
Clerk III, II, I	2	2	50,745	2	2	51,741
Clerk/Typist	1	1	19,768	1	1	20,155
Overtime			10,000			10,000
	20	20	850,157	20	20	874,252

Allowances

Acting			9,279			9,279
Relocation			19,000			18,000
Meal			2,500			2,500
Special						
			30,779			29,779
Total Cost Centre	20	20	880,936	20	20	904,031

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Information Systems Unit</i>						
	Information Systems Manager	1	1	76,512	1	1	78,012
	Network Administrator/Engineer (ICT) III, II, I	1	1	36,239	1	1	65,679
	Customs Inspector III, II, I	1	1	56,351	1	1	57,456
	Customs Officer III, II, I	3	3	114,768	3	3	117,019
	Assistant Customs Officer II, I	1	1	19,768	1	1	20,155
	Overtime			20,400			20,400
		7	7	324,038	7	7	358,721
	Allowances						
	Acting			3,362			3,362
	Meal			3,231			3,300
				6,593			6,662
	<i>Total Cost Centre</i>	7	7	330,631	7	7	365,383
	Sub - Programme Total	27	27	1,211,567	27	27	1,269,414
	Programme Total	32	32	1,699,195	32	32	1,759,405
Trade Facilitation and Compliance Services	Revenue Collection & Protection						
	<i>Trade Services</i>						
	Assistant Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	8	8	483,068	8	8	492,540
	Customs Officer IV, III, II, I	34	33	1,205,505	34	33	1,229,143
	Assistant Customs Officer II, I	7	7	155,679	7	7	168,959
	Overtime			350,000			350,000
		50	49	2,274,993	50	49	2,322,966
	Allowances						
	Acting			6,000			6,591
	Relocation			42,000			42,000
	Meal			20,000			20,000
				68,000			68,591
	<i>Total Cost Centre</i>	50	49	2,342,993	50	49	2,391,557
	<i>Collection & Compliance Division</i>						
	Asst. Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	10	10	628,028	10	10	632,120
	Customs Officer IV, III, II, I	28	27	1,041,962	28	27	1,070,613
	Accountant III, II, I	1	1	64,415	1	1	65,679
	Overtime			100,000			100,000
		40	39	1,915,146	40	39	1,950,736
	Allowances						
	Acting			5,000			5,000
	Meal			24,000			24,000
	Plain Clothes			2,400			2,400
	Relocation			36,000			36,000
				67,400			67,400
	<i>Total Cost Centre</i>	40	39	1,982,546	40	39	2,018,136
	Sub - Programme Total	90	88	4,325,539	90	88	4,409,693
	Programme Total	90	88	4,325,539	90	88	4,409,693

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Revenue Administration	Revenue Administration & Collection						
	<i>Enforcement Services</i>						
	Assistant Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	8	8	483,068	8	8	500,763
	Customs Officer IV, III, II, I	25	25	926,895	25	25	972,846
	Chief Guard	1	1	43,763	1	1	44,621
	Assistant Chief Guard	1	1	35,601	1	1	36,299
	Assistant Customs Officer III, II, I	26	26	590,852	26	26	590,605
	Overtime			450,000			450,000
		62	62	2,610,920	62	62	2,677,458
	Allowances						
	Acting			14,099			14,099
	Relocation			16,800			18,000
	Meal			25,000			25,000
	Plain Clothes			13,200			13,200
	Special			32,603			32,600
				101,702			102,899
	<i>Total Cost Centre</i>	62	62	2,712,622	62	62	2,780,357
	<i>Southern Services Unit</i>						
	Asst. Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	5	5	297,886	5	5	303,727
	Customs Officer IV, III, II, I	24	24	918,341	24	24	919,500
	Assistant Chief Guard	1	1	35,600	1	1	36,299
	Assistant Customs Officer II, I	26	25	579,739	26	25	582,482
	Executive Officer	1	1	35,600	1	1	36,299
	Secretary IV, III, II, I	1	1	31,176	1	1	31,787
	Accounts Clerk III, II, I	3	3	66,776	3	3	68,086
	Clerk III, II, I	1	1	19,768	1	1	20,155
	Overtime			300,000			300,000
		63	62	2,365,627	63	62	2,380,659
	Allowances						
	Acting			7,350			7,350
	Meal			37,500			37,500
	Plain Clothes			2,400			2,400
	Relocation			33,600			33,600
				80,850			80,850
	<i>Total Cost Centre</i>	63	62	2,446,477	63	62	2,461,509
	Sub - Programme Total	125	124	5,159,099	125	124	5,241,866
	Programme Total	125	124	5,159,099	125	124	5,241,866
	Total Salaries			10,787,939			11,014,256
	Total Allowances			395,894			396,708
	Division Total	247	244	11,183,833	247	244	11,410,964

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION							
Public Financial Administration	Finance Administration						
	Director of Financial Administration	1	1	62,226	1	1	117,936
	Administrative Secretary	1	1	47,697	1	1	48,632
	Overtime						
		2	2	109,923	2	2	166,568
	Allowances						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
				8,226			8,226
	Sub - Programme Total	2	2	118,149	2	2	174,794
	Financial Systems Oversight (formerly FAU / FAEM)						
	Deputy Director of Finance						
	Deputy Director of Financial Administration	1	1	103,194	1	1	103,194
	Assistant Director, Financial Administration	2	2	161,483	2	2	164,648
	Financial Administration Officer III, II, I	3	3	185,071	3	3	205,258
	Stock Verifier	1	0		1	0	
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Overtime						
	Total	8	7	489,774	8	7	513,911
	Allowances						
	Acting			2,220			2,220
	Meal			500			500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				7,598			7,598
	Sub - Programme Total	8	7	497,372	8	7	521,509
	Procurement Administration						
	Director of Public Procurement	1	1	103,194	1	1	103,194
	Assistant Director, Public Procurement	1	1	80,741	1	1	82,324
	Secretary, Central Public Procurement Board II, I	1	1	72,479	1	1	73,901
	Procurement Administration Officer III, II, I	2	1	64,415	2	1	73,901
	Clerk III, II, I	1	1	19,768	1	1	20,155
	Overtime						
		6	5	340,597	6	5	353,475

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			1,600			1,600
	Meal			400			400
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				6,878			6,878
	Sub - Programme Total	6	5	347,475	6	5	360,353
	Programme Total	16	14	962,996	16	14	1,056,656
	Total Salaries			940,294			1,033,954
	Total Allowances			22,702			22,702
	Division Total	16	14	962,996	16	14	1,056,656

DEBT & INVESTMENT MANAGEMENT

Debt & Investment Management

Debt Management

Deputy Director of Finance	1	1	103,194	1	1	103,194
Assistant Director of Debt & Investment	1	1	80,741	1	1	82,324
Debt and Investments Officer III, II, I	6	6	370,366	6	6	369,405
Asst. Debt & Investments Officer III, II, I	1	1	43,763	1	1	44,621
Secretary IV, III, II, I	1	1	35,601	1	1	36,299
Overtime						
Total	10	10	633,665	10	10	635,843

Allowances

Acting			7,408			7,408
Entertainment			4,860			4,860
Telephone			1,746			1,746
			14,014			14,014
Sub - Programme Total	10	10	647,679	10	10	649,857
Programme Total	10	10	647,679	10	10	649,857
Total Salaries			633,665			635,843
Total Allowances			14,014			14,014
Division Total	10	10	647,679	10	10	649,857

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
RESEARCH AND POLICY							
Research & Policy	Research & Fiscal Policy Analysis						
	Director, Research and Policy	1	1	117,936	1	1	117,936
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	2	2	161,482	2	2	164,648
	Economist III, II, I	7	7	450,908	7	7	443,306
	Assistant Economist III, II, I	1	1	43,763	1	1	44,621
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Overtime						
	Total	13	13	917,309	13	13	914,516
	Allowances						
	Entertainment			10,260			10,260
	Acting			15,505			15,505
	Telephone			2,844			2,844
				28,609			28,609
	Sub - Programme Total	13	13	945,918	13	13	943,125
	Programme Total	13	13	945,918	13	13	943,125
	Total Salaries			917,309			914,516
	Total Allowances			28,609			28,609
	Division Total	13	13	945,918	13	13	943,125

POSTAL SERVICES (POST OFFICE)

Executive Direction & Administration	Budgeting and Finance						
	Accountant III, II, I	1	1	64,415	1	1	65,679
	Asst. Accountant II, I	4	4	150,566	4	4	153,517
	Accounts Clerk III, II, I	3	2	47,009	3	2	47,931
	Postal Officer	8	5	128,733	8	5	127,447
	Postal Executive IV, III, II, I	2	2	62,350	2	2	65,573
	Overtime						
	Total	18	14	453,073	18	14	460,147
	Allowances						
	Acting			3,183			3,183
				3,183			3,183
	Sub - Programme Total	18	14	456,256	18	14	463,330

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	76,512	1	1	78,012
	Assistant Postmaster General	1	1	68,448	1	1	69,790
	Administrative Secretary	2	2	95,394	2	2	97,265
	Clerk/Typist	2	2	39,535	2	2	40,310
	Postal Executive IV, III, II, I	5	2	71,203	5	2	72,597
	Clerk III, II, I	2	1	23,505	2	1	23,965
	Overtime						
	Total	14	10	477,791	14	10	485,133
	Allowances						
	Entertainment			3,780			3,780
	Acting			2,962			2,962
	Telephone			1,098			1,098
				7,840			7,840
	Sub-Programme Total	14	10	485,631	14	10	492,973
	Programme Total	32	24	941,887	32	24	956,303
Postal Services Delivery	Domestic & International Postal Services						
	<i>Postal Services</i>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	181,052	5	5	184,603
	Postal Officers III, II, I	12	12	270,840	12	12	287,582
	Inspector of Post	1	1	35,602	1	1	36,299
	Assistant Inspector of Post	1	0	0	1	0	0
	Postman	29	28	580,625	29	28	589,001
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	27,242	1	1	27,776
	Postal Assistant	8	8	217,932	8	8	222,204
	Overtime			5,000			2,800
	Total	59	55	1,318,293	59	55	1,350,265
	Allowances						
	Acting			6,663			6,663
	Meal			2,000			2,000
	Uniform			2,200			4,400
				10,863			13,063
	Total Cost Centre	59	55	1,329,156	59	55	1,363,328

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Business Development</i>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	23,505	1	1	23,965
	Overtime			1,000			1,000
	Total	2	1	24,505	2	1	24,965
	<i>Total Cost Centre</i>	2	1	24,505	2	1	24,965
	Sub-Programme Total	61	56	1,353,661	61	56	1,388,293
	<i>Philatelic Services</i>						
	Accounts Clerk III, II, I	1	1	19,768	1	1	20,155
	Total	1	1	19,768	1	1	20,155
	Sub-Programme Total	1	1	19,768	1	1	20,155
	<i>Expedited Mail Services</i>						
	Postman	1	1	19,768	1	1	20,155
	Total	1	1	19,768	1	1	20,155
	Sub-Programme Total	1	1	19,768	1	1	20,155
	Programme Total	63	58	1,393,197	63	58	1,428,603
	Total Salaries			2,313,198			2,360,820
	Total Allowances			21,886			24,086
	Division Total	95	82	2,335,084	95	82	2,384,906
	Total Salaries			31,219,927			31,960,728
	Total Allowances			840,918			865,340
	AGENCY TOTAL	738	691	32,060,845	737	690	32,826,068

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

The Department of External Affairs will contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations and providing the highest quality of Protocol and Consular services at home and abroad.

STRATEGIC PRIORITIES:

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, trade and commerce

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
45001	EXECUTIVE DIRECTION & ADMINISTRATION	\$10,973,598	\$13,229,218	\$13,164,984	\$12,935,454	\$12,816,007	\$12,816,007
	Operating Expenditure	\$10,973,598	\$13,229,218	\$13,164,984	\$12,816,007	\$12,816,007	\$12,816,007
	Capital Expenditure	\$0	\$0	\$0	\$119,447	\$0	\$0
45028	FOREIGN POLICY ANALYSIS & DEVELOPMENT	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570	\$944,570
	Operating Expenditure	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570	\$944,570
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
45048	FOREIGN POLICY RELATIONS	\$15,403,034	\$15,957,281	\$16,167,515	\$16,551,922	\$15,161,669	\$15,161,669
	Operating Expenditure	\$15,403,034	\$15,957,281	\$16,167,515	\$16,534,269	\$15,161,669	\$15,161,669
	Capital Expenditure	\$0	\$0	\$0	\$17,653	\$0	\$0
45029	PROTOCOL & CONSULAR SERVICES	\$132,531	\$231,610	\$231,610	\$244,154	\$244,154	\$244,154
	Operating Expenditure	\$132,531	\$231,610	\$231,610	\$244,154	\$244,154	\$244,154
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$27,044,776	\$30,379,000	\$30,366,000	\$30,676,100	\$29,166,400	\$29,166,400
Ministry/Agency Budget Ceiling - Operating		\$27,044,776	\$30,379,000	\$30,366,000	\$30,539,000	\$29,166,400	\$29,166,400
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$137,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		16	18	18	18	18	18
Technical/Front Line Services		26	29	29	29	29	29
Administrative Support		24	25	25	25	25	25
Non-Established		22	27	27	27	27	27
TOTAL AGENCY STAFFING		88	99	99	99	99	99

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION							
Item	Description	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$3,656,442	\$5,117,081	\$4,890,305	\$5,201,718	\$4,950,634	\$4,950,634
1102	Salary Allowances	\$5,589,534	\$6,465,752	\$6,220,509	\$6,699,151	\$6,303,783	\$6,303,783
1103	Wages	\$1,485,797	\$1,726,822	\$1,605,822	\$1,869,219	\$1,661,954	\$1,661,954
1104	Wage Allowances	\$5,745	\$141,403	\$209,403	\$140,400	\$140,400	\$140,400
1201	Travelling	\$657,852	\$393,797	\$328,563	\$463,734	\$379,650	\$379,650
1202	Hosting and Entertainment	\$964,521	\$121,520	\$107,020	\$115,970	\$110,896	\$110,896
1203	Training	\$10,694	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$485,495	\$187,657	\$307,891	\$234,031	\$202,074	\$202,074
1205	Postal and communication	\$503,896	\$372,535	\$392,535	\$422,670	\$414,022	\$414,022
1206	Electricity and water	\$354,200	\$277,136	\$432,236	\$313,640	\$298,060	\$298,060
1207	Rental and Hire	\$2,924,521	\$3,023,231	\$2,808,332	\$2,868,066	\$2,589,340	\$2,589,340
1208	Operation and Maintenance	\$733,295	\$479,287	\$506,287	\$499,722	\$484,406	\$484,406
1209	Consulting Services and Commissions	\$456,352	\$1,344,888	\$1,391,807	\$819,537	\$804,394	\$804,394
1301	Interest Payments & Exchange	\$34,639	\$26,374	\$53,874	\$46,764	\$30,000	\$30,000
1501	Grants, contributions and subventions	\$8,007,702	\$9,970,818	\$9,970,818	\$9,870,256	\$9,870,256	\$9,870,256
1601	Public Assistance	\$447	\$0	\$0	\$3,200	\$3,200	\$3,200
1702	Insurance	\$1,186,339	\$725,893	\$1,125,792	\$957,116	\$909,746	\$909,746
1703	Miscellaneous	\$10,220	\$4,806	\$14,806	\$13,806	\$13,585	\$13,585
Total Operating Expenditure		\$27,067,692	\$30,379,000	\$30,366,000	\$30,539,000	\$29,166,400	\$29,166,400

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2022/23 Forward Estimates
Capital Expenditure						
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$137,100	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$137,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$27,075,615	\$30,379,000	\$30,366,000	\$30,676,100	\$29,166,400	\$29,166,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0		
GoSL - Bonds	\$0					
External - Grants	\$1,374,660	\$1,372,600	\$1,370,600	\$1,372,600		
External - Loans						
AGENCY BUDGET CEILING	\$1,374,660	\$1,372,600	\$1,370,600	\$1,372,600	\$0	\$0

SECTION 2: DIVISION DETAILS

DIVISION: FOREIGN RELATIONS

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$2,055,403	\$2,538,814	\$2,471,038	\$2,584,558	\$2,333,474	\$2,333,474
1102 Salary Allowances	\$5,455,840	\$6,397,527	\$6,152,284	\$6,613,620	\$6,218,252	\$6,218,252
1103 Wages	\$1,446,759	\$1,624,906	\$1,503,906	\$1,758,779	\$1,551,514	\$1,551,514
1104 Wage Allowances	\$5,559	\$140,400	\$208,400	\$140,400	\$140,400	\$140,400
1201 Travelling	\$533,809	\$297,114	\$267,114	\$367,052	\$282,968	\$282,968
1202 Hosting and Entertainment	\$231,700	\$63,520	\$49,020	\$57,970	\$52,896	\$52,896
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$307,416	\$132,657	\$222,891	\$177,455	\$145,498	\$145,498
1205 Postal and communication	\$376,113	\$268,469	\$303,469	\$318,603	\$309,955	\$309,955
1206 Electricity and water	\$140,822	\$112,580	\$153,580	\$149,084	\$133,504	\$133,504
1207 Rental & Hire	\$2,924,521	\$3,022,431	\$2,807,532	\$2,867,266	\$2,588,540	\$2,588,540
1208 Operation and Maintenance	\$571,972	\$351,018	\$378,018	\$371,453	\$356,137	\$356,137
1209 Consulting Services and Commissions	\$128,891	\$261,474	\$472,493	\$124,143	\$109,000	\$109,000
1301 Interest Payments & Exchange	\$34,639	\$26,374	\$53,874	\$46,764	\$30,000	\$30,000
1601 Public Assistance	\$447	\$0	\$0	\$3,200	\$3,200	\$3,200
1702 Insurance	\$1,178,922	\$715,191	\$1,109,090	\$940,116	\$892,746	\$892,746
1703 Miscellaneous	\$10,220	\$4,806	\$14,806	\$13,806	\$13,585	\$13,585
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$17,653	\$0	\$0
Total Expenditure	\$15,403,034	\$15,957,281	\$16,167,515	\$16,551,922	\$15,161,669	\$15,161,669

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	FOREIGN POLICY RELATIONS
PROGRAMME	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Cost	\$15,403,034	\$15,957,281	\$16,167,515	\$16,534,269	\$15,161,669	\$15,161,669
1101 Salaries	\$2,055,403	\$2,538,814	\$2,471,038	\$2,584,558	\$2,333,474	\$2,333,474
1102 Salary Allowances	\$5,455,840	\$6,397,527	\$6,152,284	\$6,613,620	\$6,218,252	\$6,218,252
1103 Wages	\$1,446,759	\$1,624,906	\$1,503,906	\$1,758,779	\$1,551,514	\$1,551,514
1104 Wage Allowances	\$5,559	\$140,400	\$208,400	\$140,400	\$140,400	\$140,400
1201 Travelling	\$533,809	\$297,114	\$267,114	\$367,052	\$282,968	\$282,968
1202 Hosting and Entertainment	\$231,700	\$63,520	\$49,020	\$57,970	\$52,896	\$52,896
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$307,416	\$132,657	\$222,891	\$177,455	\$145,498	\$145,498
1205 Postal and communication	\$376,113	\$268,469	\$303,469	\$318,603	\$309,955	\$309,955
1206 Electricity and water	\$140,822	\$112,580	\$153,580	\$149,084	\$133,504	\$133,504
1207 Rental & Hire	\$2,924,521	\$3,022,431	\$2,807,532	\$2,867,266	\$2,588,540	\$2,588,540
1208 Operation and Maintenance	\$571,972	\$351,018	\$378,018	\$371,453	\$356,137	\$356,137
1209 Consulting Services and Commissions	\$128,891	\$261,474	\$472,493	\$124,143	\$109,000	\$109,000
1301 Interest Payments & Exchange	\$34,639	\$26,374	\$53,874	\$46,764	\$30,000	\$30,000
1601 Public Assistance	\$447	\$0	\$0	\$3,200	\$3,200	\$3,200
1702 Insurance	\$1,178,922	\$715,191	\$1,109,090	\$940,116	\$892,746	\$892,746
1703 Miscellaneous	\$10,220	\$4,806	\$14,806	\$13,806	\$13,585	\$13,585
Total Capital Expenditure	\$0	\$0	\$0	\$17,653	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$17,653	\$0	\$0
Total Programme Expenditure	\$15,403,034	\$15,957,281	\$16,167,515	\$16,551,922	\$15,161,669	\$15,161,669

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0042 Embassy- Republic of China on Taiwan	\$1,374,660	\$1,372,600	\$1,370,600	\$1,372,600	\$0	\$0
1101 Salaries	\$251,084	\$251,084	\$251,084	\$251,084	\$0	\$0
1102 Salary Allowances	\$395,368	\$395,368	\$395,368	\$395,368	\$0	\$0
1103 Wages	\$207,265	\$207,265	\$207,265	\$207,265	\$0	\$0
1201 Travelling	\$84,084	\$84,084	\$54,084	\$84,084	\$0	\$0
1202 Hosting and Entertainment	\$5,074	\$5,074	\$5,074	\$5,074	\$0	\$0
1204 Stationery, Supplies & Materials	\$31,957	\$31,957	\$53,957	\$31,957	\$0	\$0
1205 Postal and Communication	\$8,648	\$8,648	\$8,648	\$8,648	\$0	\$0
1206 Electricity & Water	\$15,580	\$15,580	\$23,580	\$15,580	\$0	\$0
1207 Rental & Hire	\$278,726	\$278,726	\$278,726	\$278,726	\$0	\$0
1208 Operation and Maintenance	\$15,316	\$15,316	\$15,316	\$15,316	\$0	\$0
1209 Consulting Services and Commissions	\$15,143	\$15,143	\$13,143	\$15,143	\$0	\$0
1301 Interest Payments	\$18,804	\$16,764	\$16,764	\$16,764	\$0	\$0
1702 Insurance	\$47,393	\$47,370	\$47,370	\$47,370	\$0	\$0
1703 Miscellaneous	\$221	\$221	\$221	\$221	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,374,660	\$1,372,600	\$1,370,600	\$1,372,600	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,374,660	\$1,372,600	\$1,370,600	\$1,372,600	\$0	\$0

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

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

Category	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	12	13	13	13	13	13
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	11	12	12	12	12	12
Non-Established	20	22	22	22	22	22
TOTAL PROGRAMME STAFFING	48	52	52	52	52	52

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Advancement of our national interest in regional and international negotiations	Roadmap in partnership with World Economic Forum; Debt swap for Climate adaptation, resilience initiative; Adaptation and Resilience Coalition (Climate Action Summit); REAP (Early Warning Early Action Initiative); Presented Saint Lucia Voluntary National Review (VNR); US\$1 million grant from the Government of India; Italy/CARICOM MOU - Grant 1: USD\$486,675; Grant 2: USD\$1,000,000M; Credit Facility of USD\$3.7M interest free loan for Development Cooperation for Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL). Increased Trade between Saint Lucia and Cuba. Memorandum of Understanding signed between WASCO and Cuba Hidraulica in March of 2019 - water supply to northern part of island. Increased participation by Saint Lucia in Cuban trade shows. Increased partnership between Saint Lucia/Cuban businesses for provision of specialized medical services.
Building of strong bilateral and multilateral relations and development of new and enhanced areas of cooperation.	Established visa waiver with Chile, Kosovo; Led the establishment of diplomatic relations with Bolivia and Serbia. Directed efforts to secure visa waiver regime presented with Serbia; Established visa bio-metrics collection office in Saint Lucia for travel to Canada; Provided employment opportunities (agricultural and non-agricultural) for nationals in the USA; Realized the extension of CBERA and actively engaged in US-Taiwan investment programs. Established/signed Diplomatic Relations with Sri Lanka, Rwanda, Nepal and Namibia; UAE - Caribbean Renewable Energy Fund - USD\$3.1M; India/South-South Cooperation - UN Development Partnership Fund- US\$1M (CARE); Reviewed certain visa regimes in an effort to establish as many visa waiver agreements as possible;
Promotion of Saint Lucia's commercial interests by attracting investment in vital economic sectors such as tourism, the Citizenship by Investment Programme, agriculture and financial services	Partnered with the Saint Lucia Tourism Authority (SLTA) and local businesses in Saint Lucia to promote Saint Lucia service and manufacturing sectors. Taiwan's Travel Industry notably SKAL to develop and expand investment in tourism and travel to Saint Lucia.
Structured engagement with other Government agencies to implement Agreements, support the attainment of the Sustainable Development Goals (SDGs) and promote national development objectives	Engage the relevant Government Agencies in partnerships on scholarship programmes, export opportunities and foreign investments.
Develop new and enhanced areas of co-operation	Successfully engaged the following agencies for partnership on scholarship programmes, export opportunities and foreign investments: Ministry of Education and Sustainable Development; Ministry of Infrastructure; Ministry of Finance and Economic Development; Ministry of Agriculture; Ministry of Youth Development and Sports; Attorney General Chambers; Ministry of Home Affairs; and Export Saint Lucia.

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2021	
To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2021.	
To develop new and enhanced areas of cooperation by March 31, 2021.	
To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2021.	
To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2022
To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2022.
To develop new and enhanced areas of cooperation by March 31, 2022.
To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2022.
To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2022.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimate	2020/21 Revised Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of bi-lateral meetings held.	120	370	370	370	370	370
Number of functions hosted		25	25	25	25	25
Number of passports issued	2,000	3,500	3,500	3,500	3,500	3,500
Number of visas issued.	210	280	280	280	290	290
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process passports		3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Average time to process visas		1 week	1 week	1 week	1 week	1 week
Level of satisfaction of Saint Lucian community with assistance provided	50%	90%	90%	90%	90%	90%

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 2: DIVISION

DIVISION:		HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,601,039	\$2,578,267	\$2,419,267	\$2,617,160	\$2,617,160	\$2,617,160
1102	Salary Allowances	\$133,694	\$68,225	\$68,225	\$85,531	\$85,531	\$85,531
1103	Wages	\$42,895	\$101,916	\$101,916	\$110,440	\$110,440	\$110,440
1104	Wage Allowances	\$186	\$1,003	\$1,003	\$0	\$0	\$0
1201	Travelling	\$124,043	\$96,683	\$61,449	\$96,682	\$96,682	\$96,682
1202	Hosting and Entertainment	\$732,820	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
1203	Training	\$10,694	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$178,079	\$55,000	\$85,000	\$56,576	\$56,576	\$56,576
1205	Postal and communication	\$127,782	\$104,066	\$89,066	\$104,067	\$104,067	\$104,067
1206	Electricity and water	\$213,378	\$164,556	\$278,656	\$164,556	\$164,556	\$164,556
1207	Rental and Hire	\$0	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$161,323	\$128,269	\$128,269	\$128,269	\$128,269	\$128,269
1209	Consulting Services and Commissions	\$327,462	\$1,083,414	\$919,314	\$695,394	\$695,394	\$695,394
1501	Grants, contributions and subventions	\$8,007,702	\$9,970,818	\$9,970,818	\$9,870,256	\$9,870,256	\$9,870,256
1702	Insurance	\$7,417	\$10,702	\$16,702	\$17,000	\$17,000	\$17,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$119,447	\$0	\$0
Total Expenditure		\$11,668,513	\$14,421,719	\$14,198,485	\$14,124,178	\$14,004,731	\$14,004,731

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$10,973,598	\$13,229,218	\$13,164,984	\$12,816,007	\$12,816,007	\$12,816,007
1101	Salaries	\$948,787	\$1,396,986	\$1,396,986	\$1,439,656	\$1,439,656	\$1,439,656
1102	Salary Allowances	\$111,745	\$64,625	\$64,625	\$81,931	\$81,931	\$81,931
1103	Wages	\$39,039	\$101,916	\$101,916	\$110,440	\$110,440	\$110,440
1104	Wage Allowances	\$186	\$1,003	\$1,003	\$0	\$0	\$0
1201	Travelling	\$107,184	\$89,063	\$53,829	\$89,062	\$89,062	\$89,062
1202	Hosting and Entertainment	\$732,820	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
1203	Training	\$10,694	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$178,079	\$55,000	\$85,000	\$56,576	\$56,576	\$56,576
1205	Postal and communication	\$127,782	\$104,066	\$89,066	\$104,067	\$104,067	\$104,067
1206	Electricity and water	\$213,378	\$164,556	\$278,656	\$164,556	\$164,556	\$164,556
1207	Rental & Hire	\$0	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$161,323	\$128,269	\$128,269	\$128,269	\$128,269	\$128,269
1209	Consulting Services and Commissions	\$327,462	\$1,083,414	\$919,314	\$695,394	\$695,394	\$695,394
1501	Grants, contributions and subventions	\$8,007,702	\$9,970,818	\$9,970,818	\$9,870,256	\$9,870,256	\$9,870,256
1702	Insurance	\$7,417	\$10,702	\$16,702	\$17,000	\$17,000	\$17,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$119,447	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$119,447	\$0	\$0
Total Programme Expenditure		\$10,973,598	\$13,229,218	\$13,164,984	\$12,935,454	\$12,816,007	\$12,816,007

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROJECT EXPENDITURE

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

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

Category						
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	13	13	13	13	13	13
Non-Established	2	5	5	5	5	5
TOTAL PROGRAMME STAFFING	25	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies	Increased capacity of the Foreign Service to provide the requisite support for increased workload;
Ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud.	Implementation of quarterly and monthly reporting system to facilitate Heads; frequent virtual briefing sessions with Heads; Work in Progress - Passport Fraud .
Increase national, regional and international visibility through a focused communications strategy.	Work in Progress - Department's Web Site to be launched along with the established Communications strategy.
Seek development assistance for human resource development.	Exposure to over fifteen (15) sponsored training and development opportunities here and abroad throughout the year;
Restructure the Protocol, Consular and Political and Economic Units	Recruitment of two additional Foreign Service Officers at the Political and Economic Division
Enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations	Establishment of a Human Resource Management Database; Establishment of an Intranet System; Establishment of a Biometric/Electronic Card and Security System; Replacement of approximately fourteen workstations (desktops); Digitization project - work in progress.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies by March 31, 2022
To ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud by March 31, 2022.
To increase national, regional and international visibility through a focused communications strategy by March 31, 2022.
To seek development assistance for continuous human resource development by March 31, 2022.
To restructure the Protocol, Consular Division by March 31, 2022.
To complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2022.
To improve processing time for VAT Forms.
To enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations - Automated Filing System; Automated incoming and outgoing correspondence system by March 31, 2022.

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45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimate	2020/21 Revised Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policies, plans and reports prepared	27	30	30	30	30	30
Number of bilateral and multi-lateral meetings organized or attended	49	45	45	45	45	45
Number of new diplomatic relations established	3	3	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policies, and recommendations approved	5	6	6	6	6	6
Number of regional and international agreements completed	9	8	8	8	8	8

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	FOREIGN POLICY ANALYSIS & DEVELOPMENT
PROGRAMME	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570	\$944,570
1101 Salaries	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570	\$944,570
1102 Salary Allowances	\$21,949	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$8,890	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570	\$944,570

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	11	14	14	14	14	14
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	11	14	14	14	14	14

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45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach.	The unit was restructured to include thematic areas such as the SDGs, climate change, gender, human rights, development cooperation to reflect the new interests for Saint Lucia.
Support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance.	Promoted and established active engagement with major stakeholders to ensure implementation of the SDGs.
Negotiate/ assist in conclusion of agreements between Saint Lucia and other nations and third parties, which support national development goals.	Negotiated and ratified the international agreement which supports the national development priorities for example the CRPD. Formed a Human Rights Coordinating Committee to report, guide and follow up on Human Rights issues.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by March 31, 2022.
To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by March 31, 2022.
To negotiate/ assist in conclusion of Agreements and MOUs between Saint Lucia and other nations and third parties, which support national development goals by March 31, 2022.
To complete a Matrix of Available Resources of countries which we have established diplomatic relations with, and the Needs of Saint Lucia in order to facilitate clear articulation of our most critical needs/aide by March 31, 2022.
To facilitate the establishment of a Saint Lucia Diplomatic Academy by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimate	2020/21 Revised Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policies, plans and reports prepared	27	49	49	49	50	50
Number of bilateral and multi-lateral meetings organized or attended	45	60	60	60	60	60
Number of new diplomatic relations established	3	11	11	11	8	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policies, and recommendations approved	6	6	6	6	6	6
Number of regional and international agreements completed	8	8	8	8	8	8

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **PROTOCOL & CONSULAR SERVICES**

PROGRAMME OBJECTIVE: To improve the efficiency of protocol and consular services provided by the Department.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$132,531	\$231,610	\$231,610	\$244,154	\$244,154	\$244,154
1101 Salaries	\$116,639	\$220,390	\$220,390	\$232,934	\$232,934	\$232,934
1102 Salary Allowances	\$4,067	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1103 Wages	\$3,856	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$7,969	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$132,531	\$231,610	\$231,610	\$244,154	\$244,154	\$244,154

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval	Review of Policy - work in progress.
Improve delivery of Protocol Services: i) complete the development of the databases for VAT and Form D; ii) issue ID cards in the new format; iii) enhance capacity to provide adequate transportation services to dignitaries	VAT database completed; Database for FORM Ds - Work in Progress; ID cards in new format completed.
Improve delivery of consular services : i) complete development of database for passports and visas; ii) liaise with government agencies such as Immigration and the Registry of Civil Status to improve systems for processing applications for passports and visas and requests for vital records	Database for passports and Visas completed; Processing applications for passports for Diplomats and Officials and for vital records - Work in progress.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval by March 31, 2022.

To improve delivery of Protocol Services: i) complete the development of the databases for Form D; ii) enhance capacity to provide adequate transportation services to dignitaries by March 31, 2022.

To improve delivery of consular services : liaise Immigration and the Registry of Civil Status to improve systems for processing time for passports and visas and requests for vital records by March 31, 2022.

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimate	2020/21 Revised Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of CSME certificates issued	95	105	105	105	120	120
Number of diplomatic passports issued	19	20	20	20	25	25
Number of official passports issued	10	20	20	20	25	25
Number of vital records issued	18	70	70	70	75	75
Number of VAT forms processed	51	139	139	139	145	145
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to process CSME certificates	1 month	1 month	1 month	1 month	1 month	1 month
Average time to process diplomatic passports	1 week	1 week	1 week	1 week	1 week	1 week
Average time to process official passports	1 week	1 week	1 week	1 week	1 week	1 week
Average time to process vital records	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Average time to process VAT forms	1 week	3 days	3 days	3 days	3 days	3 days

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RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
HEAD OFFICE							
Executive Direction & Administration	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Special Advisor	1	0	0	1	0	0
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
		6	5	467,922	6	5	469,727
	Allowances						
	Entertainment			30,237			30,237
	House			0			0
	Special			0			0
	Telephone			5,344			5,344
	Acting			680			752
				36,261			36,333
	Sub-Programme Total	6	5	504,183	6	5	506,060
	Budget and Finance						
	Accountant III, II, I	2	2	128,832	2	2	131,358
	Assistant Accountant II, I	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	23,505	1	1	23,966
		4	4	196,100	4	4	199,945
	Allowances						
	Acting			2,704			6,016
				2,704			6,016
	Sub-Programme Total	4	4	198,804	4	4	205,961
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	72,481	1	1	73,902
	Administrative Assistant	1	1	56,351	1	1	57,456
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Secretary IV, III, II, I	2	1	40,026	2	2	68,086
	Receptionist II, I	1	1	19,768	1	1	20,155
	Protocol Drivers	2	2	49,959	2	2	50,938
	Senior Foreign Service Officer	1	1	80,741	1	1	82,324
	Foreign Service Officer IV, III, II, I	1	1	56,351	1	1	57,456
	Overtime			39,535			38,682
		10	9	462,909	10	10	497,631
	Allowances						
	Legal Officer			18,000			18,000
	Meal			6,000			6,000
	Uniform			1,660			1,660
	Special			0			4,800
	Acting			0			8,222
				25,660			38,682
	Sub-Programme Total	10	9	488,569	10	10	536,313
	Information Management Services						
	Director ICT	1	1	80,741	1	1	82,324
	Information Officer III, II, I	1	1	60,679	1	1	61,869
	Assistant Librarian II, I	1	0	0	1	1	31,787
	Information Assistant	1	1	47,697	1	1	0
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	80,938	3	3	82,524
	Overtime			0			10,043
		8	6	270,055	8	7	268,547

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
	Allowances				
	Meal		0		50
			0		50
	Sub-Programme Total	16	12	270,055	8
	Salaries Total			1,396,986	
	Allowances Total			64,625	81,081
	Programme Total	36	30	1,461,611	28
				26	1,516,931
Foreign Policy Analysis & Development	Development Co-operation				
	Senior Foreign Service Officer	2	2	147,188	2
	Foreign Service Officer IV, III, II, I	12	12	813,703	12
	Overtime				12
	Sub-Programme Total	14	14	960,891	14
	Programme Total	14	14	960,891	14
				14	944,571
Protocol & Consular Services	Consular Services				
	Chief of Protocol	1	1	80,741	1
	Foreign Service Officer IV, III, II, I	1	1	56,351	1
	Protocol Assistant II, I	2	2	83,298	2
	Allowances				
	Uniform			3,600	
				3,600	3,600
	Sub-Programme Total	4	4	220,390	4
	Programme Total	4	4	220,390	4
				4	232,934
	Salaries Total			2,578,267	
	Allowances Total			68,225	84,631
	Division Total	54	48	2,646,492	46
				44	2,698,036
FOREIGN RELATIONS					
Foreign Policy Relations	Permanent Mission to UN/New York				
	Ambassador	1	1	153,972	1
	Minister/Counselor	1	1	75,012	1
	Counsellor	1	0	0	0
	First Secretary	1	1	64,415	1
	Second Secretary	1	0	0	0
	Consul General	1	1	103,194	1
	Vice Consul	2	1	52,024	2
	Administrative Aide	1	1	35,600	1
	Administrative Attaché	1	1	68,448	1
	Secretary IV, III, II, I	1	1	40,026	1
	Receptionist	1	0	0	0
		13	8	592,691	13
				8	600,801
	Allowances				
	Foreign Service			620,664	
	Housing			381,156	
	Cost of Living			198,877	
	Entertainment			135,317	
	Outfit			50,127	
	Household			42,384	
	Spouse			1,631	
	Education			39,264	
	Child			36,690	
				1,506,110	1,472,154
	Sub-Programme Total	13	8	2,098,801	13
				8	2,072,955

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Embassy of Saint Lucia in Washington							
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	76,512	1	1	78,013
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	64,415	1	1	65,679
	Second Secretary	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	52,024	1	1	53,044
	Administrative Attaché	1	1	68,448	1	1	69,790
	Secretary/Receptionist	1	1	40,026	1	1	57,456
	Office Assistant/Driver	1	0	0	1	0	0
		10	6	455,397	10	6	477,954
Allowances							
	Foreign Service			483,989			483,989
	Housing			347,676			478,087
	Entertainment			78,584			78,084
	Outfit			34,526			34,527
	Child			0			0
	Household			16,301			16,301
	Education			0			0
				961,076			1,090,988
	Sub-Programme Total	10	6	1,416,473	10	6	1,568,942
Consulate General in Toronto							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	2	0	0	2	0	0
	Information Officer III, II, I	1	1	56,351	1	1	57,456
	Vice Consul	0	0	0	0	0	0
	Administrative Attaché	1	1	68,448	1	1	69,790
	Administrative Assistant	0	0	0	0	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
		6	3	227,993	6	3	230,440
Allowances							
	Foreign Service			205,459			205,459
	Housing			184,440			184,440
	House hold			7,726			7,726
	Entertainment			46,980			46,980
	Outfit			28,130			27,912
	Spouse			33,199			33,199
	Child			0			20,928
	Education			49,427			49,427
				555,361			576,071
	Sub-Programme Total	6	3	783,354	6	3	806,511
Consulate General in Miami							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	72,481	1	1	73,901
	Information Officer	1	1	80,741	1	1	82,324
	Vice Consul	1	1	52,024	1	1	53,044
	Administrative Assistant	1	0	0	1	0	0
		5	4	308,440	5	4	312,463

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Foreign Service			355,371			355,371
	Housing			404,275			404,275
	Outfit			20,716			20,717
	Spouse			18,062			18,062
	Education			17,931			17,932
	Entertainment			60,315			60,314
	Household			13,041			13,041
				889,711			889,712
	Sub-Programme Total	5	4	1,198,151	5	4	1,202,175
	Consulate General in Fort-De-France						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Secretary	1	1	45,850	1	1	48,632
		4	2	149,044	4	2	151,826
	Allowances						
	Entertainment			26,676			26,676
	Foreign Service			184,860			184,860
	Outfit			25,740			25,740
	House hold			16,380			16,380
	Cost of Living			135,720			135,720
	Housing			70,200			70,200
	Education			39,271			39,271
				498,847			498,847
	Sub-Programme Total	4	2	647,891	4	2	650,673
	High Commission in London						
	High Commissioner	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	76,512	1	1	78,012
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	64,415	1	1	65,680
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	52,024	1	1	53,044
	Commercial Attaché	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Administrative Secretary	1	1	47,697	1	1	48,632
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
		12	5	394,620	12	5	399,340
	Allowances						
	Foreign Service			667,584			677,184
	Entertainment			96,000			103,200
	Housing			309,600			285,600
	Household			24,000			24,000
	Outfit			62,400			64,800
	Child			33,600			16,800
	Spouse			67,200			88,800
	Education			23,160			23,160
				1,283,544			1,283,544
	Sub-Programme Total	12	5	1,678,164	12	5	1,682,884

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Embassy of St. Lucia in Havana							
	Ambassador	1	1	103,194	1	1	103,194
	Counsellor	1	0	0	1	0	0
	Consul III, II, I	1	1	56,351	1	1	57,456
	Administrative Assistant	1	0	0	1	0	0
		4	2	159,545	4	2	160,650
Allowances							
	Foreign Service			175,468			175,468
	Household			6,521			6,521
	Outfit			22,822			22,812
	Entertainment			37,494			37,494
	Housing			65,205			65,205
				307,510			307,500
	Sub-Programme Total	4	2	467,055	4	2	468,150
	Salaries Total			2,287,730			2,333,474
	Allowances Total			6,002,159			6,118,816
Programme Total		54	30	8,289,889	54	30	8,452,290
Division Total		54	30	8,289,889	54	30	8,452,290
Total Salaries				4,865,997			4,946,879
				6,070,384			6,203,447
AGENCY TOTAL		108	78	10,936,381	100	74	11,150,326

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 1: AGENCY SUMMARY

MISSION:

To champion the development of the Tourism, Heritage and Creative Industries sectors through the provision of customer-centric, authentic and high value products and services where the benefits generated are widely shared.

STRATEGIC PRIORITIES:

Develop and enhance products and services to stimulate demand and leverage the uniqueness of Saint Lucia;
 Focus on high-net-worth markets, and identify and attract key international brands which add value to Saint Lucia;
 Develop, adopt and implement standards throughout the tourism value chain;
 Enhance the enabling environment for investment in tourism, heritage and creative industries;
 Increase the awareness of importance of tourism and the creative industries to national development;

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$3,664,339	\$7,499,542	\$12,619,584	\$21,453,146	\$2,756,546	\$2,756,546
	Operating Expenditure	\$3,664,339	\$3,591,642	\$4,773,642	\$6,951,746	\$2,756,546	\$2,756,546
	Capital Expenditure	\$0	\$3,907,900	\$7,845,942	\$14,501,400	\$0	\$0
002	GOVERNMENT BROADCASTING AND INFORMATION SERVICES	\$1,442,094	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423
	Operating Expenditure	\$1,198,486	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423
	Capital Expenditure	\$243,608	\$0	\$0	\$0	\$0	\$0
017	DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331
	Operating Expenditure	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
072	TOURISM MARKETING SERVICES	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
	Operating Expenditure	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$53,625,124	\$27,074,200	\$32,076,442	\$35,980,900	\$13,284,300	\$13,284,300
Ministry/Agency Budget Ceiling - Operating		\$53,381,516	\$23,166,300	\$24,230,500	\$21,479,500	\$13,284,300	\$13,284,300
Ministry/Agency Budget Ceiling - Capital		\$243,608	\$3,907,900	\$7,845,942	\$14,501,400	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	25	26	26	26	26	26
Administrative Support	12	13	13	13	13	13
Non-Established	6	7	7	7	7	7
TOTAL AGENCY STAFFING	49	52	52	52	52	52

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,554,438	\$2,945,420	\$3,195,420	\$4,203,407	\$2,672,443	\$2,672,443
1102	Salary Allowances	\$39,493	\$88,886	\$88,886	\$96,450	\$96,450	\$96,450
1103	Wages	\$63,827	\$86,221	\$86,221	\$93,059	\$93,059	\$93,059
1104	Wage Allowances	\$0	\$4,464	\$4,464	\$4,542	\$4,542	\$4,542
1105	Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106	Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201	Travelling	\$130,203	\$212,528	\$135,528	\$212,528	\$212,528	\$212,528
1203	Training	\$85,321	\$180,324	\$36,324	\$480,105	\$0	\$0
1204	Stationery, Supplies & Materials	\$186,031	\$257,167	\$294,467	\$121,538	\$92,032	\$92,032
1205	Postal and communication	\$71,844	\$105,210	\$164,710	\$130,472	\$120,872	\$120,872
1206	Electricity and water	\$214,562	\$177,220	\$175,420	\$194,569	\$194,569	\$194,569
1207	Rental and Hire	\$3,358	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$121,138	\$150,337	\$227,837	\$226,677	\$222,677	\$222,677
1209	Consulting Services and Commissions	\$2,365,948	\$1,070,523	\$1,953,523	\$2,613,691	\$825,466	\$825,466
1210	Advertising	\$24,639	\$3,260	\$33,260	\$3,260	\$3,260	\$3,260
1301	Interest Payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$46,859,731	\$16,831,229	\$16,683,269	\$12,038,650	\$7,685,850	\$7,685,850
1702	Insurance	\$13,525	\$11,636	\$9,136	\$18,677	\$18,677	\$18,677
1703	Miscellaneous	\$1,630,395	\$1,026,875	\$1,066,835	\$1,026,875	\$1,026,875	\$1,026,875
Total Non Statutory Operating Expenditure		\$53,381,516	\$23,166,300	\$24,230,500	\$21,479,500	\$13,284,300	\$13,284,300
Total Operating Expenditure		\$53,381,516	\$23,166,300	\$24,230,500	\$21,479,500	\$13,284,300	\$13,284,300
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$19,693,252	\$0	\$0
2120	Plant, machinery and equipment	\$243,608	\$5,000	\$545,000	\$1,210,224	\$0	\$0
2350	Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
Total Capital Expenditure		\$243,608	\$3,907,900	\$7,845,942	\$20,903,476	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$53,625,124	\$27,074,200	\$32,076,442	\$42,382,976	\$13,284,300	\$13,284,300

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$243,608	\$786,367	\$786,367	\$0	\$0	\$0
External - Grants	\$129,096	\$742,688	\$5,724,930	\$4,222,645	\$0	\$0
External - Loans	\$2,441,127	\$3,464,245	\$3,464,245	\$14,473,955	\$0	\$0
AGENCY BUDGET CEILING	\$2,813,831	\$4,993,300	\$9,975,542	\$18,696,600	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION		051: TOURISM DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1501	Grants, contributions and subventions	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	072: TOURISM MARKETING SERVICES
PROGRAMME OBJECTIVE:	To increase arrivals and the awareness of Saint Lucia as a tourism destination, and differentiate the island from our competitors thus making it more attractive and easier to sell.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
1501 Grants, contributions and subventions	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Increase year-round air capacity.</p> <p>Ensure authentic assets are woven into marketing programs.</p> <p>Promote summer festivals and build off-season arrivals.</p> <p>Build on existing segments such as; Romance, Dive & Adventure, Wellness, Culinary, Culture & Heritage, MICE, Family and Luxury to increase market share in each segment.</p> <p>Promote the yachting and cruise sectors.</p> <p>Implement Cruise Conversion Program.</p>	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Achieve 75% of pre-COVID air capacity operating at a 75% or more load factor by March 31, 2022.
Maximize Saint Lucia's position as a leading Romance destination by 20% by March 31, 2022.
Increase visitor arrivals by 2% over 2020 which is approximately 31% of 2019 arrivals by March 31, 2022.
Create and promote a stay-longer program which provides opportunities for villas and alternative accommodations working with DMC's to provide an authentic stay work play remote program. The program would be based on the current ability to stay for six weeks and expand as legislative changes are enacted.
Enhance and build yachting program by 30% for the end of the period March 31, 2022.
Create a film promotion program for the financial year 21/22 that encourages photo shoots, television, and movie production.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Visitor arrivals (stayover, cruise, yacht)	1,195,773	1,315,053	64,465	70,912	1,354,504	1,422,229
Number of available airline seats	606,482	639,728	499,741	549,715	658,920	678,687
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Visitor arrivals	3%	4%	-95%	10%	4%	4%
Overall Hotel Occupancy Rates	75%	75%	60%	65%	75%	75%
Visitor Expenditure	15%	5%	-50%	20%	5%	5%
Visitor Satisfaction	95%	86%	95%	95%	86%	86%
Number of Travel Agents registering for specialist program	883	1,495	744	818	1,645	1,809

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION		052: INFORMATION AND BROADCASTING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$688,651	\$875,603	\$875,603	\$900,036	\$900,036	\$900,036
1102	Salary Allowances	\$4,069	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$37,726	\$18,917	\$18,917	\$19,288	\$19,288	\$19,288
1201	Travelling	\$27,787	\$76,411	\$37,411	\$76,411	\$76,411	\$76,411
1204	Stationery, Supplies & Materials	\$36,803	\$42,000	\$42,000	\$42,032	\$42,032	\$42,032
1205	Postal and communication	\$22,066	\$68,000	\$50,500	\$68,000	\$68,000	\$68,000
1206	Electricity and water	\$146,058	\$121,911	\$120,111	\$121,911	\$121,911	\$121,911
1207	Rental and Hire	\$880	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$72,092	\$82,206	\$134,206	\$154,206	\$154,206	\$154,206
1209	Consulting Services and Commissions	\$151,300	\$315,830	\$310,830	\$315,830	\$315,830	\$315,830
1501	Grants, contributions and subventions	\$5,767	\$5,750	\$9,750	\$5,750	\$5,750	\$5,750
1702	Insurance	\$3,111	\$6,354	\$3,854	\$6,354	\$6,354	\$6,354
1703	Miscellaneous	\$2,176	\$2,875	\$5,375	\$2,875	\$2,875	\$2,875
2120	Plant, machinery and equipment	\$243,608	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$1,442,094	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES
PROGRAMME OBJECTIVE:	To coordinate, prepare and monitor the delivery of the Budget related fiscal updates that will contribute to promoting the government's fiscal targets and policy objectives.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$1,198,486	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423
1101	Salaries	\$688,651	\$875,603	\$875,603	\$900,036	\$900,036	\$900,036
1102	Salary Allowances	\$4,069	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$37,726	\$18,917	\$18,917	\$19,288	\$19,288	\$19,288
1201	Travelling	\$27,787	\$76,411	\$37,411	\$76,411	\$76,411	\$76,411
1204	Stationery, Supplies & Materials	\$36,803	\$42,000	\$42,000	\$42,032	\$42,032	\$42,032
1205	Postal and communication	\$22,066	\$68,000	\$50,500	\$68,000	\$68,000	\$68,000
1206	Electricity and water	\$146,058	\$121,911	\$120,111	\$121,911	\$121,911	\$121,911
1207	Rental and Hire	\$880	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$72,092	\$82,206	\$134,206	\$154,206	\$154,206	\$154,206
1209	Consulting Services and Commissions	\$151,300	\$315,830	\$310,830	\$315,830	\$315,830	\$315,830
1501	Grants, contributions and subventions	\$5,767	\$5,750	\$9,750	\$5,750	\$5,750	\$5,750
1702	Insurance	\$3,111	\$6,354	\$3,854	\$6,354	\$6,354	\$6,354
1703	Miscellaneous	\$2,176	\$2,875	\$5,375	\$2,875	\$2,875	\$2,875
Total Capital Expenditure		\$243,608	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$243,608	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,442,094	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	3	3	3	3	3	3
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Restructure GIS to ensure effective communication of government policies.	
Reach a wider audience by developing capacity to broadcast via radio	
Continue social media engagement to reach a wider audience.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Provide easier access to the general public and the diaspora through digitization and enhancement of GIS Library to place all GIS content in one location by March 31, 2022.
Improve information distribution by the GIS by March 31, 2022.
Establishment of a Production Department, by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Engagement via social media of 70,000 users.			70,000	70,000	70,000	70,000
Procurement of equipment to operational radio station						
Digitization of Archival footage in GIS Library				100%	100%	100%
New Website Dedicated to GIS content						
New Production Equipment for newly established department						
New structure and staffing of GIS						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
More content available through social media.						
No. of persons accessing free content						
Wider coverage on national, cultural and sporting events.						
A wider range of new content.						

SECTION 2: DIVISION SUMMARY

DIVISION 108: HEAD OFFICE - CULTURE & CREATIVE INDUSTRIES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$62,654	\$340,054	\$340,054	\$350,689	\$350,689	\$350,689
1102 Salary Allowances	\$12,350	\$25,375	\$25,375	\$26,055	\$26,055	\$26,055
1201 Travelling	\$19,119	\$19,621	\$19,621	\$19,621	\$19,621	\$19,621
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$94,123	\$385,050	\$385,050	\$396,365	\$396,365	\$396,365

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$94,123	\$385,050	\$385,050	\$396,365	\$396,365	\$396,365
1101 Salaries	\$62,654	\$340,054	\$340,054	\$350,689	\$350,689	\$350,689
1102 Salary Allowances	\$12,350	\$25,375	\$25,375	\$26,055	\$26,055	\$26,055
1201 Travelling	\$19,119	\$19,621	\$19,621	\$19,621	\$19,621	\$19,621
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$94,123	\$385,050	\$385,050	\$396,365	\$396,365	\$396,365

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

Category	2019/20 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	3	3	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	5	5	5	5	5

SECTION 2: DIVISION SUMMARY

DIVISION 066: CULTURE AND CREATIVE INDUSTRIES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$34,603	\$83,592	\$83,592	\$85,231	\$85,231	\$85,231
1201 Travelling	\$1,905	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1210 Advertising	\$0	\$0	\$4,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$19,823,464	\$7,430,100	\$7,278,140	\$7,680,100	\$7,680,100	\$7,680,100
1703 Miscellaneous	\$1,628,219	\$1,020,000	\$1,057,460	\$1,020,000	\$1,020,000	\$1,020,000
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	017: DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES
PROGRAMME OBJECTIVE:	To guide the creative potential of the nation toward economic benefits generated from its cultural, artistic, innovative and traditional expressions.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331
1101 Salaries	\$34,603	\$83,592	\$83,592	\$85,231	\$85,231	\$85,231
1201 Travelling	\$1,905	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1210 Advertising	\$0	\$0	\$4,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$19,823,464	\$7,430,100	\$7,278,140	\$7,680,100	\$7,680,100	\$7,680,100
1703 Miscellaneous	\$1,628,219	\$1,020,000	\$1,057,460	\$1,020,000	\$1,020,000	\$1,020,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331

PROJECT EXPENDITURE

0270 Refurbishment of Cultural Centre	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1	2	2	2	2	2

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Policy Development - Developing and adapting policy to our changing cultural and creative landscape.</p> <p>Development of a tool which can effectively guide policy and create an enabling environment for the development of the creative industries.</p> <p>Web Development and online presence for Culture & Creative Industries.</p> <p>Development of a strategic plan for the film sector to establish an efficient and effective film industry through research, education, advocacy and extension services.</p> <p>Capacity Development for Culture & Creative Industries staff.</p> <p>Development and implementation of a strategic plan for the major creative subsectors based on market opportunities (regional and international), budget considerations, tourism source markets, international branding initiatives etc.</p> <p>Increase year-round air capacity</p> <p>Ensure authentic assets are woven into marketing programs.</p> <p>Promote summer festivals and build off-season arrivals.</p> <p>Build on existing segments such as Romance, Dive & Adventure, Wellness, Culinary, Culture & Heritage, MICE, Family and Luxury to increase market share in each segment.</p> <p>Promote the yachting and cruise sectors.</p> <p>Implement Cruise Conversion Program.</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
<p>Creation of employment opportunities through training in the area of digital media and film by March 31, 2022.</p> <p>Collaborate with flower groups to stage activities and encourage existing flower groups to increase membership among young persons throughout the fiscal year 2021-2022.</p> <p>To improve the standard of craftsmanship and innovation used in the creation of lanterns by increasing the CDF sponsored Lantern Building Workshops at various locations (schools, communities and commercial sector) .</p> <p>Issue at least 20 small grants within the fiscal year 2021-2022 to deliver measurable impact in the sub-sectors most active, high in profile and resource base on island.</p> <p>Implementation of the "Cultural & Brand Ambassadors" programme by March 31, 2022 to facilitate tangible assistance to creative notables already representing St. Lucia in ground breaking ventures highly visible in multi-media first world markets.</p> <p>Develop a policy and strategic plan for the film sector to establish an efficient and effective film industry through research, education, advocacy and extension services.</p>	

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Small Grants Funded	13	20	20	20	20	20
Number of Community Performances Funded	36	20	20	20	20	20
Number of Public Art Displays Created	2	5	5	5	5	5
Music Development programmes Funded	10	10	10	10	10	10
Number of Legislation and Policy Reviewed for the Creative Sector		2	2	2	1	1
Sponsorship	1,000,000	1,250,000	1,250,000	1,250,000	1,375,000	1,500,000
Tickets Sales	864,564	1,123,933	1,123,933	1,123,933	1,461,113	1,899,446
Rental Revenue & Cost Savings	200000	210,000	210,000	210,000	231,000	265,650
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Enactment of the Creative Industries Policy.						
Increase in Royalties paid to local ECCO members	30%					
Increase in registrations to the Eastern Caribbean Collective Organization for Music Rights (ECCO) Inc.	20%	30%	30%	30%	30%	30%
Improvement in new enterprise registered as a result of the Creative Industries programmes	20%					
Increased registration to CDF Cultural Map	20%					
Sponsorship	-31%	25%	25%	25%	10%	9%
Tickets Sales	-6%	30%	30%	30%	30%	30%
Rental Revenue & Cost Savings		5%	5%	5%	10%	15%

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: DIVISION SUMMARY

DIVISION	098: HEAD OFFICE - TOURISM
DIVISION	To provide strategic direction, policy planning, effective monitoring and evaluation in support of the Ministry's overall goal
OBJECTIVE:	accomplishment and to develop and strengthen the Saint Lucia Tourism product to stimulate demand and leverage the uniqueness of Saint Lucia.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$768,530	\$1,646,171	\$1,896,171	\$2,867,451	\$1,336,487	\$1,336,487
1102 Salary Allowances	\$23,074	\$49,781	\$49,781	\$56,665	\$56,665	\$56,665
1103 Wages	\$26,101	\$67,304	\$67,304	\$73,771	\$73,771	\$73,771
1104 Wage Allowances	\$0	\$4,464	\$4,464	\$4,542	\$4,542	\$4,542
1105 Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106 Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201 Travelling	\$81,392	\$105,496	\$67,496	\$105,496	\$105,496	\$105,496
1203 Training	\$85,321	\$180,324	\$36,324	\$480,105	\$0	\$0
1204 Stationery, Supplies & Materials	\$149,228	\$215,167	\$252,467	\$79,506	\$50,000	\$50,000
1205 Postal and communication	\$49,778	\$37,210	\$114,210	\$62,472	\$52,872	\$52,872
1206 Electricity and water	\$68,504	\$55,309	\$55,309	\$72,658	\$72,658	\$72,658
1207 Rental and Hire	\$2,478	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$49,046	\$68,131	\$93,631	\$72,471	\$68,471	\$68,471
1209 Consulting Services and Commissions	\$2,214,648	\$754,693	\$1,642,693	\$2,297,861	\$509,636	\$509,636
1210 Advertising	\$24,639	\$3,260	\$29,260	\$3,260	\$3,260	\$3,260
1301 Interest payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$352,800	\$0	\$0
1702 Insurance	\$10,414	\$5,282	\$5,282	\$12,323	\$12,323	\$12,323
1703 Miscellaneous	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2110 Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$13,291,176	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$5,000	\$545,000	\$1,210,224	\$0	\$0
2350 Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
Total Division Expenditure	\$3,570,216	\$7,114,492	\$12,234,534	\$21,056,781	\$2,360,181	\$2,360,181

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION & ADMINISTRATION					
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning and formulate policies for the regulation of the Tourism Sector to ensure that the product offerings is of the highest quality and standards.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$3,570,216	\$3,206,592	\$4,388,592	\$6,555,381	\$2,360,181	\$2,360,181
1101	Salaries	\$768,530	\$1,646,171	\$1,896,171	\$2,867,451	\$1,336,487	\$1,336,487
1102	Salary Allowances	\$23,074	\$49,781	\$49,781	\$56,665	\$56,665	\$56,665
1103	Wages	\$26,101	\$67,304	\$67,304	\$73,771	\$73,771	\$73,771
1104	Wage Allowances	\$0	\$4,464	\$4,464	\$4,542	\$4,542	\$4,542
1105	Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106	Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201	Travelling	\$81,392	\$105,496	\$67,496	\$105,496	\$105,496	\$105,496
1203	Training	\$85,321	\$180,324	\$36,324	\$480,105	\$0	\$0
1204	Stationery, Supplies & Materials	\$149,228	\$215,167	\$252,467	\$79,506	\$50,000	\$50,000
1205	Postal and communication	\$49,778	\$37,210	\$114,210	\$62,472	\$52,872	\$52,872
1206	Electricity and water	\$68,504	\$55,309	\$55,309	\$72,658	\$72,658	\$72,658
1207	Rental and Hire	\$2,478	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$49,046	\$68,131	\$93,631	\$72,471	\$68,471	\$68,471
1209	Consulting Services and Commissions	\$2,214,648	\$754,693	\$1,642,693	\$2,297,861	\$509,636	\$509,636
1210	Advertising	\$24,639	\$3,260	\$29,260	\$3,260	\$3,260	\$3,260
1301	Interest payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$352,800	\$0	\$0
1702	Insurance	\$10,414	\$5,282	\$5,282	\$12,323	\$12,323	\$12,323
1703	Miscellaneous	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total Capital Expenditure		\$0	\$3,907,900	\$7,845,942	\$14,501,400	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$13,291,176	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$5,000	\$545,000	\$1,210,224	\$0	\$0
2350	Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
Total Programme Expenditure		\$3,570,216	\$7,114,492	\$12,234,534	\$21,056,781	\$2,360,181	\$2,360,181

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0043	OECS Tourism Competitiveness Project	\$2,441,127	\$3,950,612	\$3,950,612	\$9,452,255	\$0	\$0
1101	Salaries	\$520,997	\$320,556	\$570,556	\$724,564	\$0	\$0
1105	Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106	Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201	Travelling	\$11,620	\$0	\$0	\$0	\$0	\$0
1203	Training	\$67,222	\$180,324	\$36,324	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$71,614	\$165,167	\$150,167	\$29,506	\$0	\$0
1205	Postal and communication	\$531	\$4,800	\$4,800	\$9,600	\$0	\$0
1207	Rental and Hire	\$368	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$4,000	\$0	\$0
1209	Consulting Services and Commissions	\$1,738,670	\$31,685	\$931,685	\$585,261	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1301	Interest Payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$6,889,100	\$0	\$0
2120	Plant, machinery and equipment	\$13,042	\$5,000	\$538,000	\$1,210,224	\$0	\$0
0045	Village Tourism -Phase I & II	\$129,096	\$1,042,688	\$6,024,930	\$9,244,345	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$806,400	\$0	\$0
1203	Training	\$0	\$0	\$0	\$480,105	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$5,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$129,096	\$382,868	\$370,868	\$1,202,964	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$352,800	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$6,402,076	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$7,000	\$0	\$0	\$0
2350	Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$2,545,561	\$1,085,400	\$2,121,600	\$2,555,895	\$0	\$0
Total Project Expenditure (Capital)		\$13,042	\$3,907,900	\$7,838,942	\$8,099,324	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$2,558,603	\$4,993,300	\$9,960,542	\$10,655,219	\$0	\$0

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	7	7	7	7	7	7
Non-Established	4	5	5	5	5	5
TOTAL PROGRAMME STAFFING	25	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Works completed on at least three sidewalks.	Completed
Equipment to repair Traffic Lights at 2 Intersections in the city Procured & Installed.	Completed
50% of works to enhance/pedestrianize Boulevard completed.	Project restructured.
Customs Equipment for Ferry Terminal Procured & Installed.	Completed
Facades of at least 15 businesses improved.	Project restructured.
At least 30 vendors trained/engaged.	Project restructured.
Land Registry Automated.	
Designs for works to improve traffic conditions completed.	Completed
Development of the operational plan for the first year of programme implementation.	Completed
Execution of Business Development Consultancy.	Ongoing

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46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Enhance support for investments with local shareholding by raising awareness among tourism businesses about the opportunities for improving business operations and accessing incentives within the fiscal year 2021-2022.

Improve the health and safety of the office space by conducting four (4) deep cleaning exercises quarterly and installing approximately thirty (30) indoor plants at strategic locations by March 2022.

The development of a new legislative framework for licensing and certification of tourism services by March, 2022.

Continuous monitoring and reporting on FDI in tourism in this fiscal year 2021-2022.

Improve the capacity of six (6) staff members by providing training in supervision and management, leadership and the preparation of memos to Cabinet. As well as the training of four (4) Administrative members of staff in Occupational Health & Safety, and Customer Service by December 2021.

Restructuring of the Ministry (including GIS) to improve service delivery through the recruitment of a Systems Administrator and Receptionist to provide technical support and frontline assistance and the creation of a post of Human Resource Officer by the end of the fiscal year 2021-2022.

Revision of the existing policy framework governing the tourism transportation sector by March 31, 2022.

Enhance the remote working capability of the Ministry by introducing an electronic document retrieval system and reviewing Standard Operating Procedures and Job Descriptions of all staff by July 2021.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No of vendors trained/engaged		30	30	30	30	30
No. of projects/consultancies completed related to Castries Redevelopment		2	2	2	2	2
Percentage increase in number of visitors to downtown Castries		1%	30%	30%	1.50%	2%
Percentage increase in spending by visitors to downtown Castries		1%	1%	1%	1%	2%
% Completion of legal framework for tourism license				100%	100%	100%
% Completion of policy framework for tourism transportation				50%	50%	50%
No. of local investor/tourism businesses targeted						
No. of Tourism investment monitoring reports completed				1	100%	100%
No of projects identified for improvement				2	200%	200%
% of tourism businesses licensed				50%	50%	50%
No. of deep cleaning treatments				2	200%	200%
% of plants installed				80%	80%	80%
No. of staff trained in supervision and Occupational Health & Safety				100%	100%	100%
No. of staff trained in preparation of memos to Cabinet				100%	100%	100%
No. of staff trained in Occupational Health & Safety				40%	40%	40%
No of revised Standard Operating Manuals				100%	100%	100%
No. of trade shows attended		1	1	1	1	1
Business and financial case finalized		1	1	1	1	1
Accommodation and restaurant MSME interest and capability		1	1	1	1	1
Final Village and Community Tourism Bill enacted		1	1	1	1	1

ESTIMATES 2021 - 2022

46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved monitoring of policy and legal instruments						
Increased capacity of staff in management and administration						
Improved report on air quality						
Revised Standard Operating Manuals and Job Descriptions						
Decreased time for processing tourism incentives						
Baseline database established of scope and location of tourism ownership in Saint Lucia						
New legislation for tourism licensing Enacted						
Enhanced local shareholding content for tourism investment						
Revised Tourism Transport Policy						

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Policy Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Director Investment/Prod. Dev.	1	1	80,741	1	1	82,354
	Tourism Officer III, II, I	7	7	442,846	7	7	443,305
	Building Officer V, IV, III, II, I	1	1	35,601	1	1	36,299
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	0	0	1	0	0
	Senior Admin. Secretary	2	1	52,024	2	1	57,456
	Secretary IV, III, II, I	3	3	111,228	3	3	113,408
	TOTAL	19	16	1,098,312	19	16	1,108,694
	Allowances						
	Acting			7,378			13,686
	Entertainment			28,257			28,257
	Meal			2,000			2,000
	Telephone			5,344			5,344
				42,979			49,287
	Sub-Programme Total	19	16	1,141,291	19	16	1,157,981
	Budgeting and Finance						
	Accountant III, II, I	1	1	72,480	1	1	73,901
	Assistant Accountant II	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	23,504	1	1	27,775
		3	3	139,747	3	3	146,297
	Allowances						
	Acting			2,081			2,039
	Meal			800			800
				2,881			2,839
	Sub-Programme Total	3	3	142,628	3	3	149,136
	General Support Services						
	Administrative Assistant	1	1	56,351	1	1	57,456
	Office Assistant/Driver	1	1	27,241	1	1	20,155
	Overtime			3,964			3,885
		2	2	87,556	2	2	81,496

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			3,121			3,059
	Meal			800			800
	Uniform						680
	Sub-Programme Total	2	2	3,921	2	2	4,539
	Salaries Total			1,325,615			1,336,487
	Allowances Total			49,781			56,665
	Programme Total	24	21	1,375,396	24	21	1,393,152
	Division Total	24	21	1,375,396	24	21	1,393,152

GOVERNMENT BROADCASTING & INFORMATION

	Information Support Services						
	Director of Information Services	1	1	103,194	1	1	103,194
	Principal Information Officer	1	1	80,741	1	1	82,324
	Systems Administrator	1	1	72,480	1	1	73,901
	Information Assistant III, II, I	1	1	47,697	1	1	48,632
	Information Technician III, II, I	6	6	208,490	6	6	220,901
	Information Officer III, II, I	3	3	185,478	3	3	189,114
	Librarian III, II, I	1	1	52,024	1	1	53,044
	Assistant Librarian III, II, I	1	1	31,864	1	1	31,786
	Office Assistant/Driver	1	1	19,767	1	1	23,965
	Clerk/Typist	1	1	19,767	1	1	20,155
	Overtime			54,101			53,020
		17	17	875,603	17	17	900,036
	Allowances						
	Entertainment			3,780			3,780
	Meal			9,270			9,270
	Uniform			680			680
	Sub-Programme Total	17	17	13,730	17	17	13,730
	Programme Total	17	17	889,333	17	17	913,766
	Division Total	17	17	889,333	17	17	913,766

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022			
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$		
CULTURE AND CREATIVE INDUSTRIES							
Executive Direction & Administration	Policy Planning						
	Minister	1	1	154,742	1	1	154,742
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary IV, III, I	2	2	62,351	2	2	72,598
	Office Assistant/Driver	1	1	19,767	1	1	20,155
		5	5	340,054	5	5	350,689
	Allowances						
	Acting						
	Entertainment			21,777			21,777
	Telephone			3,598			3,598
	Uniform						680
				25,375			26,055
	Sub-Programme Total	5	5	365,429	5	5	376,744
	Programme Total	5	5	365,429	5	5	376,744
	Division Total	5	5	365,429	5	5	376,744
	Development of Culture and Creative Industries						
	Director/Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	56,351	1	1	57,456
	Assistant Creative Industries Officer	1	1	27,241	1	1	27,775
				83,592			85,231
	Sub-Programme Total	3	2	83,592	3	2	85,231
	Programme Total	3	2	83,592	3	2	85,231
	Division Total	3	2	83,592	3	2	85,231
	Salaries Total			2,624,864			2,672,443
	Allowances Total			88,886			96,450
	AGENCY TOTAL	49	45	2,713,750	49	45	2,768,893

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING

SECTION 1: AGENCY SUMMARY

MISSION:

To improve quality of life through effective, integrated and sustainable land administration and management policies and practices.

STRATEGIC PRIORITIES:

- 1) Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.
- 2) Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
- 3) The delivery of prompt, efficient and professional service.
- 4) The development and/or adaptation of new technologies to enhance operational efficiency.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008
	Capital Expenditure	\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008
		\$0	\$0	\$0	\$0	\$0	\$0
035	LAND ADMINISTRATION SERVICES	\$7,823,908	\$8,055,895	\$8,082,797	\$7,197,183	\$4,197,183	\$4,197,183
	Operating Expenditure	\$3,885,909	\$4,055,895	\$4,082,797	\$4,197,183	\$4,197,183	\$4,197,183
	Capital Expenditure	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
076	PHYSICAL DEVELOPMENT PLANNING SERVICES	\$3,797,798	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109
	Operating Expenditure	\$3,795,923	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109
	Capital Expenditure	\$1,875	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$13,720,283	\$14,798,300	\$14,798,300	\$15,200,300	\$12,200,300	\$12,200,300
Ministry/Agency Budget Ceiling - Operating		\$9,780,411	\$10,798,300	\$10,798,300	\$12,200,300	\$12,200,300	\$12,200,300
Ministry/Agency Budget Ceiling - Capital		\$3,939,874	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	16	18	18	10	10	10
Technical/Front Line Services	78	80	80	95	95	95
Administrative Support	46	47	47	39	39	39
Non-Established	29	29	29	33	33	33
TOTAL AGENCY STAFFING	169	174	174	177	177	177

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$6,161,006	\$6,980,261	\$6,870,196	\$7,020,153	\$7,020,153	\$7,020,153
1102	Salary Allowances	\$273,047	\$226,129	\$226,129	\$209,147	\$209,147	\$209,147
1103	Wages	\$826,587	\$715,099	\$715,099	\$819,785	\$819,785	\$819,785
1104	Wages Allowances	\$1,411	\$1,633	\$1,633	\$0	\$0	\$0
1201	Travelling	\$743,265	\$684,277	\$681,802	\$690,709	\$690,709	\$690,709
1204	Stationery, Supplies & Materials	\$208,691	\$212,466	\$205,466	\$191,000	\$191,000	\$191,000
1205	Postal and communication	\$153,487	\$108,995	\$180,995	\$143,811	\$143,811	\$143,811
1206	Electricity and water	\$35,273	\$25,088	\$25,088	\$35,447	\$35,447	\$35,447
1207	Rental and Hire	\$103,530	\$101,250	\$102,135	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$318,302	\$315,826	\$322,826	\$311,595	\$340,435	\$340,435
1209	Consulting Services and Commissions	\$936,642	\$183,750	\$223,405	\$212,590	\$183,750	\$183,750
1501	Grants, contributions and subventions	\$0	\$1,224,500	\$1,224,500	\$2,449,000	\$2,449,000	\$2,449,000
1702	Insurance	\$19,025	\$19,025	\$19,025	\$15,813	\$15,813	\$15,813
1703	Miscellaneous	\$145	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$9,780,411	\$10,798,300	\$10,798,300	\$12,200,300	\$12,200,300	\$12,200,300
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$9,780,411	\$10,798,300	\$10,798,300	\$12,200,300	\$12,200,300	\$12,200,300
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
Total Capital Expenditure		\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$13,718,408	\$14,798,300	\$14,798,300	\$15,200,300	\$12,200,300	\$12,200,300

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
External - Loan	\$0	\$0	\$0	\$3,000,000	\$0	\$0
G.O.S.L - Bonds	\$3,980,874	\$4,000,000	\$4,000,000	\$0	\$0	\$0
GOSL	\$227,924	\$0	\$0	\$0	\$0	\$0
DEPARTMENT BUDGET CEILING	\$4,208,798	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING

SECTION 2: DIVISION SUMMARY

DIVISION:	053 Development Planning
OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$2,418,313	\$2,855,447	\$2,758,135	\$2,832,904	\$2,832,904	\$2,832,904
1102 Salary Allowances	\$42,458	\$40,704	\$40,704	\$30,948	\$30,948	\$30,948
1102 Wages	\$5,654	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$484,138	\$429,751	\$427,276	\$431,408	\$431,408	\$431,408
1204 Stationery, Supplies & Materials	\$43,835	\$46,266	\$46,266	\$45,142	\$45,142	\$45,142
1205 Postal and communication	\$8,018	\$7,271	\$7,271	\$2,600	\$2,600	\$2,600
1207 Rental and Hire	\$2,280	\$0	\$885	\$0	\$0	\$0
1208 Operation and Maintenance	\$126,301	\$119,938	\$119,938	\$104,357	\$104,357	\$104,357
1209 Consulting Services and Commissions	\$664,925	\$80,750	\$80,750	\$80,750	\$80,750	\$80,750
Total Non Statutory Recurrent Expenditure	\$3,795,923	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109
2120 Plant, machinery and equipment	\$1,875	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Capital Expenditure	\$1,875	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,797,798	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	076 Physical Development Planning Services
PROGRAMME OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
OPERATING EXPENDITURE						
1101 Salaries	\$2,418,313	\$2,855,447	\$2,758,135	\$2,832,904	\$2,832,904	\$2,832,904
1102 Salary Allowances	\$42,458	\$40,704	\$40,704	\$30,948	\$30,948	\$30,948
1103 Wages	\$5,654	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$484,138	\$429,751	\$427,276	\$431,408	\$431,408	\$431,408
1204 Stationery, Supplies & Materials	\$43,835	\$46,266	\$46,266	\$45,142	\$45,142	\$45,142
1205 Postal and communication	\$8,018	\$7,271	\$7,271	\$2,600	\$2,600	\$2,600
1207 Rental and Hire	\$2,280	\$0	\$885	\$0	\$0	\$0
1208 Operation and Maintenance	\$126,301	\$119,938	\$119,938	\$104,357	\$104,357	\$104,357
1209 Consulting Services and Commissions	\$664,925	\$80,750	\$80,750	\$80,750	\$80,750	\$80,750
Total Operating Expenditure	\$3,795,923	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109
CAPITAL EXPENDITURE						
2110 Buildings and Infrastructures	\$1,875	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$1,875	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,797,798	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109

PROJECT EXPENDITURE

0318 Upgrade of the Derek Walcot Square	\$1,875	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,875			\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$1,875	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,875	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	4	4	4	0	0	0
Technical/Front Line Services	44	45	45	49	49	49
Administrative Support	11	9	9	9	9	9
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	59	58	58	58	58	58

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>To design and cost the Castries Development Plan by September 2020.</p> <p>To implement seventy percent (70%) of the projects designed under the Soufriere master plan (Old Trafford; Palmiste Vending Facility; New Development Recreation Park; New Development Community Health & Fitness Park and Crest Lands Multi-Purpose Court and Recreation Park) by March 2021</p> <p>To host/attend three (3) forums on construction approaches with the aim to design structures that are more resilient to climate change by June 2020.</p> <p>To continue the review and investigate the use of multi-family housing; and upgrade low income plans by creating new and more resilient designs by June 2020.</p> <p>To complete Draft Subdivision Application and Quarrying Policies by September 2020.</p>	<p>Work on the policies were suspended in the 2020/21 financial year due to the refocus of the separator of the Development Control Authority (DCA) from the Department of Physical Planning.</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Improve the appraisal process through the use of Subdivision Application and Quarrying Policies. Draft policies are to be completed by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of abatement notices served.				10		
Number of Architects registered.						
Number of enforcement and stop notices served for unauthorized development activities.	12					
Number of land development applications appraised		1,984				
Number of land development permits granted by the Development Control Authority (DCA)		1489				
Number of physical plans prepared				1		
Number of projects implemented by the Architectural Section.		32			60	
Number of quarry applications appraised			1		3	
Number of subdivisions appraised		661			923	

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)			
Average time taken to issue permits for major developments.			28 days
Average time taken to issue permits for minor developments.		13 days	
Percentage of cases successfully defended	75%		
Percentage of key stakeholders that demonstrate an awareness of the provision of the Revised National Land Policy.			80% 90%
Percentage of matters resolved prior to prosecution		75%	

SECTION 2: DIVISION SUMMARY

DIVISION:	054 LAND ADMINISTRATION
OBJECTIVE:	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
OPERATING EXPENDITURE						
1101 Salaries	\$2,335,060	\$2,696,682	\$2,683,929	\$2,715,528	\$2,715,528	\$2,715,528
1102 Salary Allowances	\$100,668	\$91,212	\$91,212	\$84,586	\$84,586	\$84,586
1103 Wages	\$787,078	\$666,687	\$666,687	\$765,531	\$765,531	\$765,531
1104 Wages Allowances	\$0	\$550	\$550	\$0	\$0	\$0
1201 Travelling	\$201,086	\$194,765	\$194,765	\$199,347	\$199,347	\$199,347
1204 Stationery, Supplies & Materials	\$94,087	\$112,700	\$105,700	\$92,358	\$92,358	\$92,358
1205 Postal and communication	\$46,881	\$37,455	\$37,455	\$36,614	\$36,614	\$36,614
1206 Electricity and water	\$35,273	\$25,088	\$25,088	\$35,447	\$35,447	\$35,447
1207 Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208 Operation and Maintenance	\$125,862	\$129,506	\$136,506	\$137,682	\$166,522	\$166,522
1209 Consulting Services and Commissions	\$58,665	\$0	\$39,655	\$28,840	\$0	\$0
Total Operating Expenditure	\$3,885,909	\$4,055,895	\$4,082,797	\$4,197,183	\$4,197,183	\$4,197,183
CAPITAL EXPENDITURE						
2210 Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
Total Capital Expenditure	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
Total Programme Expenditure	\$7,823,908	\$8,055,895	\$8,082,797	\$7,197,183	\$4,197,183	\$4,197,183

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	035 Land Administrative Services
PROGRAMME OBJECTIVE:	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
OPERATING EXPENDITURE						
1101 Salaries	\$2,335,060	\$2,696,682	\$2,683,929	\$2,715,528	\$2,715,528	\$2,715,528
1102 Salary Allowances	\$100,668	\$91,212	\$91,212	\$84,586	\$84,586	\$84,586
1103 Wages	\$787,078	\$666,687	\$666,687	\$765,531	\$765,531	\$765,531
1104 Wages Allowances	\$0	\$550	\$550	\$0	\$0	\$0
1201 Travelling	\$201,086	\$194,765	\$194,765	\$199,347	\$199,347	\$199,347
1204 Stationery, Supplies & Materials	\$94,087	\$112,700	\$105,700	\$92,358	\$92,358	\$92,358
1205 Postal and communication	\$46,881	\$37,455	\$37,455	\$36,614	\$36,614	\$36,614
1206 Electricity and water	\$35,273	\$25,088	\$25,088	\$35,447	\$35,447	\$35,447
1207 Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208 Operation and Maintenance	\$125,862	\$129,506	\$136,506	\$137,682	\$166,522	\$166,522
1209 Consulting Services and Commissions	\$58,665	\$0	\$39,655	\$28,840	\$0	\$0
Total Operating Expenditure	\$3,885,909	\$4,055,895	\$4,082,797	\$4,197,183	\$4,197,183	\$4,197,183
CAPITAL EXPENDITURE						
2210 Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
Total Capital Expenditure	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
Total Programme Expenditure	\$7,823,908	\$8,055,895	\$8,082,797	\$7,197,183	\$4,197,183	\$4,197,183

PROJECT EXPENDITURE

0048 Computerization of Land Registry & Automation of Databases of Land	\$185,043	\$0	\$0	\$0	\$0	\$0
1209 Computerization of Land Registry &	\$185,043	\$0	\$0	\$0	\$0	\$0
0050 Land Acquisition	\$3,978,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
1209 Consulting Services and Commissions	\$41,000	\$0	\$0	\$0	\$0	\$0
2210 Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$226,043	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$4,164,042	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	5	7	7	7	7	7
Technical/Front Line Services	32	33	33	31	31	31
Administrative Support	18	20	20	20	20	20
Non-Established	26	27	27	31	31	31
TOTAL PROGRAMME STAFFING	81	87	87	89	89	89

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Implementation of the road map for the modernization of the Land Registry services by March 2021.	Twenty six (26) applications for Crown Lands Rectifications have been investigated, assessed and recommendations prepared.
Continue Implementation of the Crown lands rectification Policy through investigations and preparation of recommendations by Cabinet by March 2021.	
Complete the sale of the the two (2) of the four (4) residential lots March 2021.	
Continue the implementation of the Crown Lands Debt Recovery Initiative by March 2021	
Development of an e-filing Crown lands database by March 2021.	

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)
Review Land Registry internal systems and processes to collaborate with the new digitized environment by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Alien Land Holding Licences processed				40		
Number of Crown Lands Rectification applications processed.		25	26			10
Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section.		1820	1820	600	600	600
Number of hard copy documents scanned and verified at the Land Registry.		8,000				13,000
Number of Instruments registered -Power of Attorney; Hypothecs; Transfer of Land; Radiation, Transfer by Personal Representatives etc.		7000		7000		
Number of land parcels created.						1500
Number of mutations processed				400		
Number of survey plans lodged:						
(a) Government surveys;	29	30	12		580	20
(b) Public surveys.	561	520		580		
Number of valuations completed.			67			

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

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

Average processing time for registration of documents (days)	3	3	
Average time taken to lodge survey documents (weeks)	3		
Average time taken to retrieve land acquisition data (days)	3		
Average time taken to retrieve Land Registry records (minutes)		5	5
Number of Instruments registered -Power of Attorney; Hypothecs; Transfer of Land; Radiation, Transfer by	6051		

SECTION 2: DIVISION SUMMARY

DIVISION: 099 POLICY PLANNING AND ADMINISTRATIVE SERVICES
OBJECTIVE: To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,407,633	\$1,428,132	\$1,428,132	\$1,471,721	\$1,471,721	\$1,471,721
1102 Salary Allowances	\$129,922	\$94,213	\$94,213	\$93,613	\$93,613	\$93,613
1103 Wages	\$33,855	\$48,412	\$48,412	\$54,254	\$54,254	\$54,254
1104 Wages Allowances	\$1,411	\$1,083	\$1,083	\$0	\$0	\$0
1201 Travelling	\$58,041	\$59,761	\$59,761	\$59,954	\$59,954	\$59,954
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$70,769	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205 Postal and communication	\$98,588	\$64,269	\$136,269	\$104,597	\$104,597	\$104,597
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$66,139	\$66,382	\$66,382	\$69,556	\$69,556	\$69,556
1209 Consulting Services and Commissions	\$213,052	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501 Grants, contributions and subventions	\$0	\$1,224,500	\$1,224,500	\$2,449,000	\$2,449,000	\$2,449,000
1702 Insurance	\$19,025	\$19,025	\$19,025	\$15,813	\$15,813	\$15,813
1703 Miscellaneous	\$145	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Recurrent Expenditure	\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 Executive Direction and Administration
PROGRAMME OBJECTIVE:	To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,407,633	\$1,428,132	\$1,428,132	\$1,471,721	\$1,471,721	\$1,471,721
1102	Salary Allowances	\$129,922	\$94,213	\$94,213	\$93,613	\$93,613	\$93,613
1103	Wages	\$33,855	\$48,412	\$48,412	\$54,254	\$54,254	\$54,254
1104	Wages Allowances	\$1,411	\$1,083	\$1,083	\$0	\$0	\$0
1201	Travelling	\$58,041	\$59,761	\$59,761	\$59,954	\$59,954	\$59,954
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$70,769	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205	Postal and communication	\$98,588	\$64,269	\$136,269	\$104,597	\$104,597	\$104,597
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$66,139	\$66,382	\$66,382	\$69,556	\$69,556	\$69,556
1209	Consulting Services and Commissions	\$213,052	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501	Grants, contributions and subventions	\$0	\$1,224,500	\$1,224,500	\$2,449,000	\$2,449,000	\$2,449,000
1702	Insurance	\$19,025	\$19,025	\$19,025	\$15,813	\$15,813	\$15,813
1703	Miscellaneous	\$145	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Recurrent Expenditure		\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008
Total Programme Operating Expenditure		\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008

PROJECT EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24	
Executive/Managerial	7	7	7	3	3	3	
Technical/Front Line Services	2	2	2	15	15	15	
Administrative Support	17	18	18	10	10	10	
Non-Established	3	2	2	2	2	2	
TOTAL PROGRAMME STAFFING	29	29	29	30	30	30	

ESTIMATES 2021 - 2022

47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Continue update of our regulatory framework to meet the emerging trends through stakeholder consultation and legislative review process by March 2021</p> <p>Continue review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultation by March, 2021.</p> <p>Continue the implementation of the public sensitization and education strategy through consultation and media outreach programmes by March 31, 2021.</p> <p>Conduct customer surveys via questionnaires, suggestion boxes and electronic format to ensure that the department effectively meets the public expectation of service delivery by March 2021</p> <p>To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 29, 2020.</p> <p>To respond to emerging information Technology trends in datamanagement and services by March 2021.</p>	<p>Various programmed were conducted via scheduled public office days, press interviews and notices in the gazette.</p>

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Update of our regulatory framework to meet the emerging trends through stakeholder consultation and legislative review process by March 31, 2022.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Standard Operating Procedures (SOP) established.	1	1	7	7	7	7
Number of key stakeholder groups consulted / sensitized / educated.	2	4	17	17	17	17
Number of public relations tools utilized and activities implemented.	4	2	4	5	5	5
Number of training programmes undertaken	-	5	5	5	5	5
Number of customer service surveys conducted	-	2	1	5	5	5
Number of Acts and regulations updated	-	4	1	4	3	1
Number of software applications updated/upgraded	-	-	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff with capacity to effectively execute assignments based on manuals and SOP established.	-	60%	75%	80%	85%	90%
Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	-	80%	90%	95%	95%	100%
Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	-	80%	55%	60%	70%	80%
Level of customer satisfaction	-	50%	55%	60%	65%	70%
Percentage reduction in the number of known vulnerabilities to the operating systems	-	50%	80%	70%	60%	50%

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	2	2	66,776	2	2	59,563
		5	5	478,684	5	5	471,471
	Allowances						
	Acting			3,614			3,474
	Entertainment			30,237			30,237
	Inconvenience			12,000			12,000
	Telephone Allowance			5,344			5,344
				51,195			51,055
	Budgeting & Finance						
	Financial Analyst	1	1	80,741	1	1	82,324
	Accountant III, II, I	2	2	128,832	2	2	131,357
	Assistant Accountant II, I	2	2	79,364	2	2	80,920
	Accounts clerk III, II, I	6	6	133,551	6	6	136,171
	Overtime			6,123			6,245
		11	11	428,611	11	11	437,017
	Allowances						
	Acting			5,638			5,419
	Meal			600			600
				6,238			6,019
	General Administrative Support Services						
	Human Resource Officer III	1	1	72,481	1	1	73,901
	Human Resource Assistant II				1	1	36,299
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Secretary III, II, I	1	1	35,601	1	1	36,299
	Information Technology Officer III, II, I	1	1	64,416	1	1	65,679
	Executive Officer	1	1	35,601	1	1	36,299
	Clerk III, II, I	2	2	54,486	2	2	55,551
	Clerk/Typist	1	1	19,767	1	1	20,155
		8	8	330,049	9	9	372,815
	Allowances						
	Acting			4,110			3,950
	Uniform						
	Meal						
				4,110			3,950
	Cost Centre Total Allowances	24	24	61,543	25	25	61,024
	Cost Centre Total Salaries	24	24	1,237,344	25	25	1,281,303
	Legal Services						
	Legal Officer IV, III, II, I	2	2	155,187	2	2	154,119
	Legal Assistant II, I	1	1	35,601	1	1	36,299
		3	3	190,788	3	3	190,418
	Allowances						
	Acting			2,088			2,007
	Legal Officer			30,000			30,000
	Telephone			582			582
				32,670			32,589
	Programme Total Allowances	27	27	94,213	28	28	93,613
	Programme Total Salaries	27	27	1,428,132	28	28	1,471,721

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Division Total		27	27	1,522,345	28	28	1,565,334
DEVELOPMENT PLANNING							
Physical Development Planning Services	Architecture						
	Chief Arch./ Engineering Officer	1	1	103,194	1	1	42,998
	Structural Engineer III, II, I	2	1	56,351	2	1	65,679
	Deputy Chief Architect	1	1	76,512	1	1	78,012
	Architect III, II, I	4	4	231,011	4	4	246,271
	Architect Assistant III, II, I	5	5	239,272	5	5	235,540
	Architect Technician III, II, I	6	6	184,101	6	6	175,177
	Quantity Surveyor III, II, I	4	3	214,686	4	3	227,118
	Executive Officer	1	1	35,601	1	1	36,299
		24	22	1,140,728	24	22	1,107,094
	Allowances						
	Acting			10,556			1,418
	Duty			6,000			6,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				21,434			12,296
	Physical Planning						
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	76,512	1	1	78,012
	Civil Engineer III, II, I	1	1	72,480	1	1	73,901
	Physical Planning Officer III, II, I	7	7	454,992	7	7	459,751
	Physical Planning Technician III, II, I	5	5	177,315	5	5	182,897
	Executive Officer	1	1	35,601	1	1	36,299
	Secretary IV, III, II, I	2	2	66,776	2	2	68,086
	Clerk III, II, I	2	2	47,009	2	2	47,931
	Record Sorter II, I	0	0	0	0	0	0
	Clerk/Typist	1	1	19,767	1	1	20,155
	Office Assistant/Driver	1	1	22,718	1	1	23,163
		22	22	1,076,364	22	22	1,093,389
	Allowances						
	Acting			4,217			3,570
	Duty			6,000			6,000
	Entertainment			6,480			6,480
	Telephone			1,098			1,098
				17,795			17,148
	Development Control Authority						
	Development Control Officer III, II, I	1	1	56,351	1	1	57,456
	Building Officers V, IV, III, II, I	12	12	546,403	12	12	538,666
	Secretary IV, III, II, I	1	1	35,601	1	1	36,299
		14	14	638,355	14	14	632,421
	Allowances						
	Acting			1,475			1,504
				1,475			1,504
Programme Total Allowances		60	58	40,704	60	58	30,948
Programme Total Salaries		60	58	2,855,447	60	58	2,832,904
Division Total		60	58	2,896,151	60	58	2,863,852

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
LAND ADMINISTRATION							
Land	Crown Lands						
Administration Services	Commissioner of Crown Lands	1	1	103,194	1	1	103,194
	Deputy Commissioner of Crown Lands	1	1	76,512	1	1	78,012
	Crown Lands Officer III, II, I	3	3	156,073	3	3	159,132
	Crown Lands Assistant III, II, I	3	3	106,606	3	3	108,696
	Crown Lands Technician II, I	1	1	43,763	1	1	44,621
	Surveyor III, II, I	1	1	56,351	1	1	73,901
	Secretary III, II, I	1	1	31,175	1	1	31,787
	Clerk III, II, I	3	3	63,039	3	3	68,086
	Office Assistant II, I	1	1	18,980	1	1	19,353
		15	15	655,693	15	15	686,782
	Allowances						
	Acting			9,625			6,333
	Entertainment			3,780			3,780
	Uniform			880			880
	Telephone			1,098			1,098
				15,383			12,091
	Land Registry						
	Registrar of Lands	1	1	103,194	1	1	103,194
	Deputy Registrar of Lands	1	1	76,512	1	1	78,012
	Assistant Registrar of Lands	2	2	112,703	2	2	114,912
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Land Registration Officer	1	1	35,601	1	1	36,299
	Clerk III, II, I	4	4	94,017	4	4	95,861
	Secretary III, II, I	1	1	35,601	1	1	36,299
	Record Sorter II, I	1	1	19,767	1	1	20,155
		12	12	525,092	12	12	533,364
	Allowances						
	Acting			3,586			3,505
	Legal Officer			18,000			18,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				26,464			26,383
	Survey & Mapping						
	Chief Surveyor	1	1	103,194	1	1	103,194
	Deputy Chief Surveyor	1	1	38,256	1	1	39,006
	Surveyor II, I	6	4	225,406	6	4	229,825
	Geographic Information Officer	1	1	36,240	1	1	73,901
	Survey Technician II, I	3	3	106,803	3	3	113,408
	Geographic Information Systems Officer II, I	2	2	112,703	2	2	114,913
	Geographic Information Systems Assistant	6	6	265,563	6	6	280,563
	Geographic Information Systems Technician	2	2	54,483	2	0	0
	Senior Executive Officer	2	2	95,394	2	2	97,265
	Secretary IV, III, II, I	1	1	31,175	1	1	36,299
	Data Entry Control Clerk III, II, I	1	1	31,175	1	1	31,787
	Clerk III, II, I	2	2	54,484	2	2	51,741
	Receptionist III, II, I	1	1	23,504	1	1	20,155
		29	27	1,178,380	29	25	1,192,057
	Allowances						
	Duty			36,600			36,600
	Acting			7,887			4,634
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				49,365			46,112

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Valuations Unit							
	Chief Valuations Officer	1	1	80,741	1	1	82,324
	Valuation Surveyor III, II, I	2	2	112,702	2	2	114,913
	Valuation Officer I	1	1	56,351	1	1	57,456
	Survey Technician II, I	1	1	40,026	1	0	0
	Administrative Secretary	1	1	47,697	1	1	48,632
		6	6	337,517	6	5	303,325
Programme Total Allowances		62	60	91,212	62	57	84,586
Programme Total Salaries		62	60	2,696,682	62	57	2,715,528
Division Total		62	60	2,787,894	62	57	2,800,114
Total Allowances				226,129	209,147		
Total Salaries				6,980,261	7,020,153		
AGENCY TOTAL		149	145	7,206,390	150	143	7,229,300

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

SECTION 1: AGENCY SUMMARY

MISSION:

Efficient delivery of affordable housing options and an effective framework for the sustainable development of urban settlements.

STRATEGIC PRIORITIES:

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy/regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of a new urban agenda and framework towards the achievement of sustainable development goals.
4. Increase revenue collection to facilitate the transfer of tenure and replenishing of the revolving funds to finance future housing interventions.
5. Institutional strengthening to create and enabling environment to improve the supply of affordable housing.
6. Legislative review to facilitate a wider range of affordable housing options.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$611,763	\$737,446	\$737,446	\$677,187	\$677,187	\$677,187
	Operating Expenditure	\$611,763	\$737,446	\$737,446	\$677,187	\$677,187	\$677,187
	Capital Expenditure						
006	COMMUNITY DEVELOPMENT SERVICES	\$984,588	\$19,411,201	\$19,430,701	\$15,766,939	\$629,659	\$629,659
	Operating Expenditure	\$984,588	\$2,772,201	\$3,502,898	\$3,062,139	\$629,659	\$629,659
	Capital Expenditure	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
069	TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES	\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574
	Operating Expenditure	\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,640,061	\$20,239,800	\$20,251,800	\$16,536,700	\$1,399,420	\$1,399,420
Ministry/Agency Budget Ceiling - Operating		\$1,640,061	\$3,600,800	\$4,323,997	\$3,831,900	\$1,399,420	\$1,399,420
Ministry/Agency Budget Ceiling - Capital		\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	4	4	3	3	3
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	7	7	7	7	7	7
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	19	20	20	19	19	19

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$845,623	\$1,983,323	\$1,995,323	\$1,543,246	\$974,797	\$974,797
1102	Salary Allowances	\$0	\$48,774	\$60,774	\$42,710	\$20,389	\$20,389
1103	Wages	\$13,578	\$11,916	\$11,916	\$12,154	\$12,150	\$12,150
1104	Wage Allowances	\$0	\$1,338	\$1,338	\$1,365	\$1,364	\$1,364
1106	Retirement Benefits		\$141,791	\$141,791	\$220,746		
1201	Travelling	\$79,477	\$327,810	\$319,810	\$311,272	\$145,042	\$145,042
1203	Training	\$16,883	\$5,000	\$2,500	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$34,908	\$59,967	\$62,967	\$480,018	\$33,928	\$33,928
1205	Postal and communication	\$32,406	\$48,631	\$48,631	\$57,128	\$47,124	\$47,124
1206	Electricity and water	\$91,988	\$84,756	\$103,404	\$93,232	\$93,232	\$93,232
1208	Operation and Maintenance	\$55,725	\$138,486	\$119,838	\$123,852	\$61,692	\$61,692
1209	Consulting Services and Commissions	\$448,826	\$742,008	\$1,448,705	\$908,980	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$7,785	\$7,000	\$7,000	\$12,196	\$7,196	\$7,196
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$1,627,199	\$3,600,800	\$4,323,997	\$3,831,900	\$1,399,415	\$1,399,415
1101	Salaries						
1102	Salary Allowances						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$1,627,199	\$3,600,800	\$4,323,997	\$3,831,900	\$1,399,415	\$1,399,415
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0					
Total Capital Expenditure		\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,627,199	\$20,239,800	\$20,251,800	\$16,536,700	\$1,399,415	\$1,399,415

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	\$129,509	\$10,794,575	\$10,794,575	\$6,226,163	\$0	\$0
GoSL - Bonds	\$320,797	\$1,775,753	\$1,775,753	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$252,501	\$6,240,272	\$6,240,272	\$8,839,137	\$0	\$0
AGENCY PROJECT CEILING	\$702,807	\$18,810,600	\$18,810,600	\$15,065,300	\$0	\$0

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

SECTION 2: DIVISION SUMMARY

DIVISION		055: HOUSING & URBAN RENEWAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$469,754	\$1,464,240	\$1,476,240	\$1,103,719	\$535,270	\$535,270
1102	Salary Allowances	\$0	\$16,491	\$28,491	\$30,439	\$8,118	\$8,118
1106	Retirement Benefits		\$141,791	\$141,791	\$220,746		
1201	Travelling	\$56,444	\$282,082	\$282,082	\$250,001	\$83,771	\$83,771
1203	Training	\$1,350	\$5,000	\$2,500	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$7,116	\$26,039	\$28,539	\$446,090	\$0	\$0
1205	Postal and communication	\$1,098	\$15,001	\$15,001	\$10,004	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$18,648	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$79,549	\$60,901	\$62,160	\$0	\$0
1209	Consulting Services and Commissions	\$448,826	\$742,008	\$1,448,705	\$908,980	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$984,588	\$19,411,201	\$19,430,701	\$15,761,939	\$629,659	\$629,659

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	006: COMMUNITY DEVELOPMENT SERVICES
PROGRAMME OBJECTIVE:	To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$984,588	\$2,772,201	\$3,502,898	3,062,139	629,659	629,659
1101	Salaries	\$469,754	\$1,464,240	\$1,476,240	\$1,103,719	\$535,270	\$535,270
1102	Salary Allowances	\$0	\$16,491	\$28,491	\$30,439	\$8,118	\$8,118
1106	Retiring Benefits		\$141,791	\$141,791	\$220,746		
1201	Travelling	\$56,444	\$282,082	\$282,082	\$250,001	\$83,771	\$83,771
1203	Training	\$1,350	\$5,000	\$2,500	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$7,116	\$26,039	\$28,539	\$446,090	\$0	\$0
1205	Postal and communication	\$1,098	\$15,001	\$15,001	\$10,004	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$18,648	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$79,549	\$60,901	\$62,160	\$0	\$0
1209	Consulting Services and Commissions	\$448,826	\$742,008	\$1,448,705	\$908,980	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$5,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0					
Total Programme Expenditure		\$984,588	\$19,411,201	\$19,430,701	\$15,766,939	\$629,659	\$629,659

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROJECT EXPENDITURE

Code	Project Title	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0000	Bois D'Orange Development Project Phase 2	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0		\$0		\$0	\$0
0052	PROUD (SUP)	\$541,226	\$6,015,993	\$6,015,993	\$8,839,137	\$0	\$0
1101	Salaries	\$4,491	\$598,705	\$598,705	\$568,449	\$0	\$0
1102	Salary Allowances	\$1,180	\$10,321	\$10,321	\$10,321	\$0	\$0
1106	Retiring Benefits	\$199,207	\$141,791	\$141,791	\$220,746	\$0	\$0
1201	Travelling	\$3,458	\$161,130	\$161,130	\$166,230	\$0	\$0
1203	Training	\$1,350	\$5,000	\$2,500	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$6,886	\$15,645	\$18,145	\$34,645	\$0	\$0
1205	Postal and communication	\$15,271	\$12,000	\$12,000	\$10,004	\$0	\$0
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$60,901	\$60,901	\$62,160	\$0	\$0
1209	Consulting Services and Commissions	\$309,383	\$260,500	\$260,500	\$654,500	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$5,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$4,750,000	\$4,750,000	\$7,082,082	\$0	\$0
0053	PROUD Phase III	\$117,279	\$2,374,839	\$2,374,839	\$2,400,000	\$0	\$0
1101	Salaries	\$0	\$344,687	\$344,687	\$0	\$0	\$0
1201	Travelling	\$0	\$49,869	\$49,869	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$10,394	\$10,394	\$0	\$0	\$0
1205	Postal and communication		\$3,001	\$3,001	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$18,648	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$18,648	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$117,279	\$0	\$551,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$1,948,240	\$1,397,240	\$2,400,000		
0054	National Sites and Services Programme	\$12,230	\$8,419,736	\$8,419,736	\$3,826,163	\$0	\$0
1102	Salary Allowances	\$12,000	\$0	\$12,000	\$12,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$230	\$0	\$0	\$411,445	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$479,008	\$479,008	\$180,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$7,940,728	\$7,928,728	\$3,222,718		
0055	Housing Construction Programme	\$0	\$2,000,032	\$2,000,032	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$148,197	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,000,032	\$1,851,835	\$0	\$0	\$0
0114	La Clery Relocation Project	\$0	\$0	\$0	0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	0	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	0	\$0	\$0
2210	Land	\$0	\$0	\$0	0	\$0	\$0
0271	Housing Research and Development Programme	\$32,072	0	\$0	0	\$0	\$0
1203	Training	\$347	\$0	\$0	0	\$0	\$0
1204	Stationery, Supplies & Materials	\$14,290	\$0	\$0	0	\$0	\$0
1208	Operation and Maintenance	\$2,145	\$0	\$0	0	\$0	\$0
1209	Consulting Services and Commissions	\$15,290	\$0	\$0	0	\$0	\$0
Total Project Expenditure (Recurrent)		\$702,807	\$2,171,600	\$2,882,797	\$2,360,500	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$702,807	\$18,810,600	\$18,810,600	\$15,065,300	\$0	\$0

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new housing units constructed	1	1	1	1	1	1
Number of research reports published	3	3	3	3	3	3
Number of policy documents completed	2	4	4	4	4	4
Number of unoccupied serviced lots created through sites and services projects	20	30	30	30	30	30
Number of advances lots created through the rationalization of unplanned developments.	30	94	94	94	94	94

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of key stakeholders made aware of the rental housing market trends and issues	65%	90%	90%	90%	90%	90%
Percentage of key stakeholders made aware of the National Policy and Strategic Plan of Action for Urban	60%	80%	80%	80%	80%	80%
Number of houses sold to first time homeowners	None	None	None	None	None	None
Number of residential lots sold to first time land owners	6 lots	35 lots	35 lots	35 lots	35 lots	35 lots
Number of unplanned settlements on crown lands	56	56	56	56	56	56
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands	11	20	20	20	20	20

SECTION 2: DIVISION SUMMARY

DIVISION **056: TELECOMMUNICATIONS**

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1101	Salaries	\$28,254	\$72,480	\$72,480	\$73,901	\$73,901	\$73,901
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$14,556	\$17,673	\$9,673	\$17,673	\$17,673	\$17,673
1204	Stationery, Supplies & Materials	\$900	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
Total Expenditure		\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **069: TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES**

PROGRAMME OBJECTIVE: To process telecommunications requests including licenses from telecommunications bodies and other regulatory requirements within St. Lucia

PROGRAMME EXPENDITURE

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total Operating Expenditure		\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574
1101	Salaries	\$28,254	\$72,480	\$72,480	\$73,901	\$73,901	\$73,901
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$14,556	\$17,673	\$9,673	\$17,673	\$17,673	\$17,673
1204	Stationery, Supplies & Materials	\$900	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
Total Programme Expenditure		\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS PROJECT EXPENDITURE

SOC Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
2110 Buildings and Infrastructures						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1	1	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
N/A	

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

N/A

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Output Indicators (the quantity of output or services delivered by the programme)						
Number of applications processed	5	10	10	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Licenses approved	65%	80%	80%	80%	80%	80%

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

SECTION 2: DIVISION SUMMARY

DIVISION							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1101	Salaries	\$347,615	\$446,603	\$446,603	\$365,626	\$365,626	\$365,626
1102	Salary Allowances	\$0	\$32,283	\$32,283	\$12,271	\$12,271	\$12,271
1103	Wages	\$13,578	\$11,916	\$11,916	\$12,154	\$12,154	\$12,154
1104	Wage Allowances	\$0	\$1,338	\$1,338	\$1,365	\$1,365	\$1,365
1201	Travelling	\$8,477	\$28,055	\$28,055	\$43,598	\$43,598	\$43,598
1203	Training	\$15,533	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$26,892	\$32,928	\$32,928	\$32,928	\$32,928	\$32,928
1205	Postal and communication	\$31,308	\$33,630	\$33,630	\$47,124	\$47,124	\$47,124
1206	Electricity and water	\$91,988	\$84,756	\$84,756	\$93,232	\$93,232	\$93,232
1208	Operation and Maintenance	\$55,725	\$58,937	\$58,937	\$61,692	\$61,692	\$61,692
1702	Insurance	\$7,785	\$7,000	\$7,000	\$7,196	\$7,196	\$7,196
1703	Miscellaneous	\$12,862	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$611,763	\$737,446	\$737,446	\$677,187	\$677,187	\$677,187

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE: To deliver efficient and effective service to the public through the application of quality management procedures and processes.

PROGRAMME EXPENDITURE

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total Operating Expenditure		\$611,763	\$737,446	\$737,446	677,187	677,187	677,187
1101	Salaries	\$347,615	\$446,603	\$446,603	\$365,626	\$365,626	\$365,626
1102	Salary Allowances	\$0	\$32,283	\$32,283	\$12,271	\$12,271	\$12,271
1103	Wages	\$13,578	\$11,916	\$11,916	\$12,154	\$12,154	\$12,154
1104	Wage Allowances	\$0	\$1,338	\$1,338	\$1,365	\$1,365	\$1,365
1201	Travelling	\$8,477	\$28,055	\$28,055	\$43,598	\$43,598	\$43,598
1203	Training	\$15,533	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$26,892	\$32,928	\$32,928	\$32,928	\$32,928	\$32,928
1205	Postal and communication	\$31,308	\$33,630	\$33,630	\$47,124	\$47,124	\$47,124
1206	Electricity and water	\$91,988	\$84,756	\$84,756	\$93,232	\$93,232	\$93,232
1208	Operation and Maintenance	\$55,725	\$58,937	\$58,937	\$61,692	\$61,692	\$61,692
1702	Insurance	\$7,785	\$7,000	\$7,000	\$7,196	\$7,196	\$7,196
1703	Miscellaneous	\$12,862	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$611,763	\$737,446	\$737,446	\$677,187	\$677,187	\$677,187

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

Category						
Executive/Managerial	2	3	3	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	6	6	6	6	6	6
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	10	11	11	10	10	10

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To develop and establish the Agency Strategic Plan to ensure better coordination and synergic relationship within the department by March 2021.	Ongoing
To develop and establish a Quality Management System through a coordinated group within the department in order to improve the efficiency of the delivery of services by March 2021.	Ongoing

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To continue the development and establishment of the Agency's Strategic Plan to ensure better coordination and synergistic relationship within the department by March 2022.

To continue the development and establishment of a Quality Management System through a coordinated group within the department in order to improve efficiency of the delivery of services by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of working group sessions held to develop and establish a quality management system	3	3	3	3	3	3
Number of meetings held to develop Agency Strategic Plan	2	2	2	2	2	2
Time taken to respond to stakeholders requests	5 days	5 days	5 days	5 days	5 days	5 days
Number of Policy Papers submitted to Cabinet	5	5	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of recommendations adopted from working sessions for Quality Management System Developed	3	3	3	3	3	3
Number of recommendations approved emanating from the submission of Cabinet Papers	5	5	5	5	5	5
Percentage completion of Strategic Plan	25%	25%	25%	25%	25%	25%
Percentage completion of Quality Management System	50%	50%	50%	50%	50%	50%

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning Agency Administration/Corporate Office						
	Minister	1	1	93,141	1	1	0
	Permanent Secretary	1	1	49,140	1	1	0
	Deputy Permanent Secretary	1	1	54,054	1	1	103,194
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Administrative Assistant	1	1	56,351	1	1	57,456
	Receptionists I,II,III	1	1	19,768	1	1	20,155
	Office Assistant/Driver I,II,III	1	1	20,947	1	1	21,358
		7	7	345,425	7	7	255,207
	Allowances						
	Entertainment			21,777			3,780
	Uniform			880			880
	Acting			1,746			1,746
	Telephone Allowance			1,098			1,746
				25,501			8,152
	Total Sub Programme	7	7	370,926	7	7	263,359
	Budget & Finance Agency Administration/Corporate Office						
	Accountant III,II, I	1	1	72,480	1	1	73,901
	Accounts Clerk III,II,I	1	1	27,241	1	1	27,776
	Overtime			1,457			0
		2	2	101,178	2	2	101,677
	Allowances						
	Acting			5,782			4,119
	Meal			1,000			0
				6,782			4,119
	Total Sub Programme	2	2	107,960	2	2	105,796
	Total Cost Center	9	9	478,886	9	9	369,155
Programme Total		9	9	478,886	9	9	369,155

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
HOUSING & URBAN RENEWAL							
Community Development Services	Housing Development Planning & Research Housing Unit						
	Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194
	Housing Officer III, II, I	3	2	136,898	3	2	147,802
	Research Officer III, II, I	1	1	68,448	1	1	69,790
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	131,487	2	2	134,065
	Building Officer V, IV, III, II, I	1	1	47,697	1	1	48,632
	Planning Technicians III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	31,176	1	1	31,787
	Overtime			1,948			0
		11	8	520,848	11	8	535,270
	Allowances						
	Acting			1,292			3,240
	Entertainment			3,780			3,780
	Uniform			0			-
	Telephone			1,098			1,098
				6,170			8,118
	Total Sub Programme	11	8	527,018	11	8	543,388
	Total Cost Center	11	8	527,018	11	8	547,888
	Programme Total	11	8	527,018	11	8	547,888
TELECOMMUNICATIONS							
Telecommunications Regulation & Advisory Services	Telecommunications Advisory Services Telecommunications Unit						
	Telecommunication Officer III,II,I	1	1	72,480	1	1	73,901
	Total Sub Programme	1	1	72,480	1	1	73,901
	Total Cost Center	1	1	72,480	1	1	73,901
	Programme Total	1	1	72,480	1	1	73,901
	Salaries Total			1,039,931			966,055
	Salary Allowances Total			38,453			20,389
	DEPARTMENT TOTAL	21	18	1,121,088	21	18	1,121,088

ESTIMATES 2021 - 2022

49 DEPARTMENT OF LABOUR SECTION 1: AGENCY SUMMARY

MISSION:

To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

STRATEGIC PRIORITIES:

To sensitize the public on Industrial Relations Legislation and process, resolve Industrial disputes effectively and ensure that establishments abide by legislation standards through conducting continuous inspections and interventions.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
001	Executive Direction & Administration	\$1,416,099	\$1,465,755	\$1,525,254	\$1,443,453	\$1,443,453	\$1,443,453
	Operating Expenditure	\$1,416,099	\$1,465,755	\$1,525,254	\$1,443,453	\$1,443,453	\$1,443,453
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
034	Labour and Industrial Relations Services	\$1,053,687	\$1,060,245	\$1,060,245	\$1,186,747	\$1,186,747	\$1,186,747
	Operating Expenditure	\$1,053,687	\$1,060,245	\$1,060,245	\$1,186,747	\$1,186,747	\$1,186,747
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,469,786	\$2,526,000	\$2,585,499	\$2,630,200	\$2,630,200	\$2,630,200
Ministry/Agency Budget Ceiling - Operating		\$2,469,786	\$2,526,000	\$2,585,499	\$2,630,200	\$2,630,200	\$2,630,200
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	13	13	13	13	13	13
Non-Established	3	3	3	3	3	3
TOTAL AGENCY STAFFING	35	35	35	35	35	35

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,569,629	\$1,521,880	\$1,521,880	\$1,595,586	\$1,595,586	\$1,595,586
1102	Salary Allowances	\$23,642	\$14,992	\$14,992	\$15,095	\$15,095	\$15,095
1103	Wages	\$19,011	\$19,779	\$79,278	\$80,782	\$80,782	\$80,782
1104	Wage Allowances	\$2,589	\$2,694	\$2,694	\$2,747	\$2,747	\$2,747
1201	Travelling	\$167,132	\$180,286	\$180,286	\$182,160	\$182,160	\$182,160
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$60,791	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$42,938	\$38,229	\$38,229	\$38,229	\$38,229	\$38,229
1205	Postal and communication	\$44,028	\$57,456	\$57,456	\$44,160	\$44,160	\$44,160
1206	Electricity and water	\$82,674	\$90,440	\$90,440	\$88,800	\$88,800	\$88,800
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$182,100	\$182,100	\$182,100
1208	Operation and Maintenance	\$113,325	\$126,367	\$126,367	\$86,964	\$86,964	\$86,964
1209	Consulting Services and Commissions	\$151,557	\$272,350	\$272,350	\$300,420	\$300,420	\$300,420
1702	Insurance	\$3,262	\$6,000	\$6,000	\$0	\$0	\$0
1703	Miscellaneous	\$208	\$7,157	\$7,157	\$13,157	\$13,157	\$13,157
Total	Expenditure	\$2,469,786	\$2,526,000	\$2,585,499	\$2,630,200	\$2,630,200	\$2,630,200
Capital Expenditure							
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$2,469,786	\$2,526,000	\$2,585,499	\$2,630,200	\$2,630,200	\$2,630,200

ESTIMATES 2021 - 2022

49 DEPARTMENT OF LABOUR SECTION 2: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE: To provide the necessary administrative support to enable a harmonious industrial relations environment.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$720,976	\$691,001	\$691,001	\$689,723	\$689,723	\$689,723
1102	Salary Allowances	\$23,642	\$14,992	\$14,992	\$15,095	\$15,095	\$15,095
1103	Wages	\$19,011	\$19,779	\$79,278	\$80,782	\$80,782	\$80,782
1104	Wage Allowances	\$2,589	\$2,694	\$2,694	\$2,747	\$2,747	\$2,747
1201	Travelling	\$62,697	\$75,851	\$75,851	\$58,296	\$58,296	\$58,296
1203	Training	\$60,791			\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$33,958	\$29,229	\$29,229	\$29,229	\$29,229	\$29,229
1205	Postal and communication	\$14,709	\$25,956	\$25,956	\$16,560	\$16,560	\$16,560
1206	Electricity and water	\$82,674	\$90,440	\$90,440	\$88,800	\$88,800	\$88,800
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$182,100	\$182,100	\$182,100
1208	Operation and Maintenance	\$113,325	\$126,367	\$126,367	\$86,964	\$86,964	\$86,964
1209	Consulting Services and Commissions	\$89,257	\$187,919	\$187,919	\$180,000	\$180,000	\$180,000
1702	Insurance	\$3,262	\$6,000	\$6,000	\$0	\$0	\$0
1703	Miscellaneous	\$208	\$7,157	\$7,157	\$13,157	\$13,157	\$13,157
Total Programme Expenditure		\$1,416,099	\$1,465,755	\$1,525,254	\$1,443,453	\$1,443,453	\$1,443,453

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	13	13	13	13	13	13
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	17	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2021 - 2022

49 DEPARTMENT OF LABOUR

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 034: LABOUR AND INDUSTRIAL RELATION SERVICES

PROGRAMME OBJECTIVE: To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$848,653	\$830,879	\$830,879	\$905,863	\$905,863	\$905,863
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$104,435	\$104,435	\$104,435	\$123,864	\$123,864	\$123,864
1204	Stationery, Supplies & Materials	\$8,980	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1205	Postal and communication	\$29,319	\$31,500	\$31,500	\$27,600	\$27,600	\$27,600
1209	Consulting Services and Commissions	\$62,300	\$84,431	\$84,431	\$120,420	\$120,420	\$120,420
Total Programme Expenditure		\$1,053,687	\$1,060,245	\$1,060,245	\$1,186,747	\$1,186,747	\$1,186,747

PROJECT EXPENDITURE

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

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

ESTIMATES 2021 - 2022

49 DEPARTMENT OF LABOUR PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of disputes mediated by Labour Officers	18	18	18	18	18	18
Number of businesses inspected for compliance	200	200	200	200	200	200
Number of workplace complaints investigated	1800	1800	1800	1800	1800	1800
Number of job seekers processed locally	225	250	250	250	250	250
Number of job seekers processed overseas	175	200	200	200	200	250
Number of Labour Code presentations	80	80	80	80	80	80
Number of disputes Heard by the Labour Tribunal	10	10	10	10	10	15
Number of Trade Union polls conducted	15	15	15	15	15	15
Number of Work Permit applications processed	1500	1500	1500	1500	1500	1500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of disputes resolved	95	96	96	96	96	96
Percentage of complaints resolved	99	99	99	99	99	98
Number of job seekers placed overseas	230	250	250	275	275	275
Number of breaches of Labour Code reported	0	0	0	0	0	0
Number of accidents reported	30	30	30	60	60	60
Number of fines issued to employers for breaches	0	0	0	0	0	0
Percentage of job seekers placed locally	30	35	35	35	35	35

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS

49: DEPARTMENT OF LABOUR

PERMANENT ESTABLISHMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Policy Planning						
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Labour Commissioner	1	1	103,194	1	1	103,194
	Deputy Labour Commissioner	1	1	80,741	1	1	82,324
	Assistant Labour Commissioner	1	1	68,448	1	1	69,790
	Senior Executive Officer	2	1	47,697	2	1	48,632
	Executive Officer	1	1	35,600	1	1	36,299
	Assistant Accountant II	1	1	45,829	1	1	44,621
	Accounts Clerk III	1	1	28,422	1	1	27,776
	Statistical Assistant IV, III, II, I	1	1	47,697	1	1	48,632
	Secretary IV, III, II, I	2	1	40,026	2	1	40,811
	Clerk III, II, I	1	1	30,851	1	1	27,776
	Clerk/Typist	3	2	39,534	3	2	40,330
	Office Assistant II, I	1	1	19,768	1	1	16,344
	Total	17	14	691,001	17	14	689,723
	Allowances						
	Acting			5,236			5,339
	Entertainment			7,560			7,560
	Telephone Allowance			2,196			2,196
				14,992			15,095
	Sub Programme Total			705,993			704,818
	Salaries Total			691,001			689,723
	Allowances Total			14,992			15,095
	Programme Total	17	14	705,993	17	14	704,818
	Division Total	17	14	705,993	17	14	704,818

LABOUR RELATIONS

Labour & Industrial Relations Services

Labour & Industrial Relations

Senior Labour Officer	1	0	0	1	0	0
Labour Officer III, II	8	8	372,788	8	8	442,000
Sub-Total	9	8	372,788	9	8	442,000
Manpower & Statistics						
Employment Officer III, II	4	3	138,371	4	3	137,874
Labour Officer III, II	1	1	56,351	1	1	57,456
Sub-Total	5	4	194,722	5	4	195,330
Work Permit						
Work Permit Officer III, II	1	1	56,351	1	1	57,456
Executive Officer	1	0	0	1	0	0
Clerk III, II, I	1	1	27,242	1	1	27,776
Clerk/Typist	1	0	0	1	0	0
Sub-Total	4	2	83,593	4	2	85,232

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS

49: DEPARTMENT OF LABOUR

PERMANENT ESTABLISHMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	72,481	1	1	73,902
	Occupational Health & Safety Officer	3	1	56,351	3	1	57,456
	Sub-Total	4	2	128,832	4	2	131,358
	Wages Commission						
	Secretary II, 1	1	1	31,176	1	1	31,787
	Clerk/Typist	1	1	19,768	1	1	20,156
	Sub-Total	2	2	50,944	2	2	51,943
	Sub-Programme Total	24	18	830,879	24	18	905,863
	Salaries Total			1,521,880			1,595,586
	Allowances Total			14,992			15,095
	Programme Total	24	18	830,879	24	18	905,863
	Division Total	24	18	830,879	24	18	905,863
	AGENCY TOTAL	41	32	1,536,872	41	32	1,610,681

ESTIMATES 2021 - 2022

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

SECTION 1: AGENCY SUMMARY

MISSION:

To promote rights-based human development and to facilitate the economic, social, cultural, political and spiritual advancement of individuals, households, communities and the society through poverty reduction, social protection and empowerment

STRATEGIC PRIORITIES:

Reduce current levels of poverty and social vulnerability; Improve access to basic social services and infrastructure; Build capacity for community governance; Promote and facilitate human and social integration and inclusion; Sustain and develop livelihoods and production capacity of individuals in communities; Foster citizenship values and civic responsibility; Foster greater coordination of development activities at the community level; Rationalize delivery of social protection.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,622,864	\$5,493,585	\$5,520,585	\$5,317,111	\$5,354,971	\$5,354,971
	Operating Expenditure	\$4,622,864	\$5,493,585	\$5,520,585	\$5,317,111	\$5,354,971	\$5,354,971
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$29,392,312	\$41,981,254	\$42,786,928	\$42,749,017	\$23,971,936	\$23,971,936
	Operating Expenditure	\$26,017,907	\$39,723,554	\$39,896,728	\$41,098,117	\$23,971,936	\$23,971,936
	Capital Expenditure	\$3,374,405	\$2,257,700	\$2,890,200	\$1,650,900	\$0	\$0
010	CORRECTION & REHABILITATION	\$1,952,333	\$2,637,425	\$2,357,425	\$2,434,569	\$2,724,885	\$2,724,885
	Operating Expenditure	\$1,952,333	\$2,637,425	\$2,357,425	\$2,434,569	\$2,724,885	\$2,724,885
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
022	ELDER CARE	\$2,022,527	\$1,567,323	\$1,587,323	\$1,665,303	\$1,658,877	\$1,658,877
	Operating Expenditure	\$2,022,527	\$1,567,323	\$1,587,323	\$1,665,303	\$1,658,877	\$1,658,877
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
025	FAMILY & CHILD CARE	\$1,953,659	\$2,535,902	\$2,488,902	\$2,729,268	\$2,672,042	\$2,672,042
	Operating Expenditure	\$1,953,659	\$2,535,902	\$2,488,902	\$2,729,268	\$2,672,042	\$2,672,042
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489
	Operating Expenditure	\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$57,597,781	\$71,875,900	\$79,804,074	\$64,490,000	\$44,894,200	\$44,894,200
Ministry/Agency Budget Ceiling - Operating		\$54,223,376	\$69,618,200	\$76,913,874	\$62,839,100	\$44,894,200	\$44,894,200
Ministry/Agency Budget Ceiling - Capital		\$3,374,405	\$2,257,700	\$2,890,200	\$1,650,900	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	14	14	14	14	14
Technical/Front Line Services	112	112	112	112	112	112
Administrative Support	54	51	51	51	51	51
Non-Established	486	486	486	486	486	486
TOTAL AGENCY STAFFING	666	663	663	663	663	663

ESTIMATES 2021 - 2022

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$13,902,990	\$15,492,175	\$15,212,175	\$15,437,717	\$7,858,563	\$7,858,563
1102 Salaries Allowance	\$403,969	\$120,687	\$120,687	\$247,096	\$205,094	\$205,094
1103 Wages	\$1,253,166	\$8,400,748	\$8,400,748	\$8,562,404	\$8,564,794	\$8,564,794
1104 Wages Allowances	\$7,214	\$222,053	\$222,053	\$198,031	\$222,396	\$222,396
1105 Compensation and Benefits	\$0	\$5,000	\$245,674	\$5,000	\$5,000	\$5,000
1201 Travelling	\$388,794	\$557,664	\$557,664	\$613,307	\$504,253	\$504,253
1203 Training	\$585,094	\$941,953	\$944,953	\$836,480	\$102,858	\$102,858
1204 Stationery, Supplies and Materials	\$1,918,387	\$1,378,487	\$1,355,487	\$1,741,084	\$1,241,084	\$1,241,084
1205 Postal and communication	\$338,578	\$375,152	\$410,472	\$763,354	\$325,152	\$325,152
1206 Electricity and Water	\$429,069	\$821,728	\$821,728	\$1,015,541	\$907,475	\$907,475
1207 Rental and Hire	\$996,506	\$1,643,868	\$1,606,548	\$1,839,340	\$1,431,340	\$1,431,340
1208 Operating and Maintenance	\$3,432,294	\$3,392,306	\$3,229,240	\$4,213,989	\$3,570,819	\$3,570,819
1209 Consulting Services and Commissions	\$2,285,836	\$4,670,146	\$4,759,712	\$3,640,153	\$827,196	\$827,196
1501 Grants, Contributions and Subventions	\$18,679,364	\$19,676,046	\$26,943,546	\$11,587,128	\$10,521,460	\$10,521,460
1601 Public Assistance	\$9,400,452	\$11,631,476	\$11,766,476	\$11,401,476	\$8,257,376	\$8,257,376
1702 Insurance	\$70,934	\$113,440	\$113,440	\$106,371	\$106,371	\$106,371
1703 Miscellaneous	\$130,731	\$202,933	\$203,271	\$630,629	\$236,211	\$236,211
Total Non Statutory Operating Expenditure	\$54,223,376	\$69,645,862	\$76,913,874	\$62,839,100	\$44,887,440	\$44,887,440
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$54,223,376	\$69,645,862	\$76,913,874	\$62,839,100	\$44,887,440	\$44,887,440
CAPITAL EXPENDITURE						
2110 Building and Infrastructure	3,374,405	2,257,700	2,890,200	1,516,184	0	0
2120 Plant, Machinery and Equipment	0	0	0	134,716	0	0
Total Capital Expenditure	\$3,374,405	\$2,257,700	\$2,890,200	\$1,650,900	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$57,597,781	\$71,903,562	\$79,804,074	\$64,490,000	\$44,887,440	\$44,887,440
PROJECT EXPENDITURE - BY SOURCE OF FUNDS						
Local Revenue	\$13,000		\$700,000			
Bonds	\$8,405,336	\$9,037,584	\$9,037,584			
External - Grants	\$3,998,845	\$6,117,183	\$6,804,683	\$4,678,084		
External - Loan	\$529,637	\$3,217,433	\$10,717,433	\$14,269,476		
PROJECT EXPENDITURE	\$12,946,818	\$18,372,200	\$27,259,700	\$18,947,560	\$0	\$0

ESTIMATES 2021 - 2022

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

SECTION 2: DIVISION SUMMARY

DIVISION	058: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,868,114	\$2,523,370	\$2,523,370	\$2,343,536	\$2,341,567	\$2,341,567
1101 Salaries	\$1,031,890	\$1,439,232	\$1,439,232	\$1,401,436	\$1,459,330	\$1,459,330
1102 Salaries Allowances	\$109,599	\$59,687	\$59,687	\$58,013	\$60,160	\$60,160
1103 Wages	\$19,952	\$19,768	\$19,768	\$20,155	\$20,156	\$20,156
1104 Wages Allowances	\$25	\$1,538	\$1,538	\$1,632	\$1,568	\$1,568
1201 Travelling	\$30,808	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	\$4,670	\$0	\$0	\$0	\$6,000	\$6,000
1204 Stationery, Supplies and Materials	\$92,449	\$92,904	\$92,904	\$92,904	\$92,904	\$92,904
1205 Postal and communication	\$84,774	\$86,710	\$122,030	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	\$900	\$528,000	\$492,680	\$315,472	\$315,472	\$315,472
1208 Operating and Maintenance	\$90,138	\$71,003	\$71,003	\$142,686	\$74,740	\$74,740
1209 Consulting Services and Commissions	\$383,650	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702 Insurance	\$19,259	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	0	0	0	0	0	0
Total Expenditure	\$1,868,114	\$2,523,370	\$2,523,370	\$2,343,536	\$2,341,567	\$2,341,567

ESTIMATES 2021 - 2022

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

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

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,868,114	\$2,523,370	\$2,523,370	\$2,343,536	\$2,341,567	\$2,341,567
1101 Salaries	\$1,031,890	\$1,439,232	\$1,439,232	\$1,401,436	\$1,459,330	\$1,459,330
1102 Salaries Allowance	\$109,599	\$59,687	\$59,687	\$58,013	\$60,160	\$60,160
1103 Wages	\$19,952	\$19,768	\$19,768	\$20,155	\$20,156	\$20,156
1104 Wages Allowances	\$25	\$1,538	\$1,538	\$1,632	\$1,568	\$1,568
1201 Travelling	30,808	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	4,670		\$0	\$0	\$6,000	\$6,000
1204 Stationery, Supplies and Materials	92,449	\$92,904	\$92,904	\$92,904	\$92,904	\$92,904
1205 Postal and communication	84,774	\$86,710	\$122,030	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	900	\$528,000	\$492,680	\$315,472	\$315,472	\$315,472
1208 Operating and Maintenance	90,138	\$71,003	\$71,003	\$142,686	\$74,740	\$74,740
1209 Consulting Services and Commissions	383,650	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702 Insurance	19,259	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,868,114	\$2,523,370	\$2,523,370	\$2,343,536	\$2,341,567	\$2,341,567

PROJECT EXPENDITURE

Purchase of Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment						
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	26	23	23	23	23	23
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	33	30	30	30	30	30

ESTIMATES 2021 - 2022

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Capacity Building/training of Ministry staff in relevant areas.	Targeted training for the Research Unit completed
Documentation of the business processes of the Ministry for improved efficiency of operations	Documentation for the Research Unit and the BTC Division are in the draft stages.
Increased use of Information Systems to support the administrative functions of the Ministry.	In the process of developing an inventory system for the local councils

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Increase use of Information Systems to support the administrative functions of the Ministry

Capacity Building/Training of Ministry staff in relevant areas

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Policy Briefs prepared for the Minister	12	15	15			
Number of staff capacity building sessions held		12	12			
Develop a procedure's manual for improved work efficiency					1	
Operations Manual and Standard Operating Procedures Developed		1	1		1	
Human Resource Database Developed		1	1		1	
Number of speeches prepared by Minister	10					
Number of Research papers conducted on key thematic areas	0					
Percentage completion of Faith Based Organizations Policy	100%					
Number of child protection agencies that are utilizing Therascribe for case management	100%					
National social protection policy updated and approved by cabinet	1					
Number of Policy/Strategic Plans adopted by Cabinet	5					
Social Protection Legislation updated and enacted	1					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of target beneficiaries receiving harmonized services (PAP/KSL)	25%					
Number policies and strategies finalized and adopted and approved by cabinet and allied agencies	5					
Percentage of beneficiaries registered in database	75%					
Percentage of Safety Net Programmes utilizing targeting instruments	80%					
Average time taken to process requests for administrative documents		3 days	3 days	3 days		

ESTIMATES 2021 - 2022

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

SECTION 2: DIVISION SUMMARY

DIVISION	059: SOCIAL TRANSFORMATION					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$15,276,290	\$22,455,829	\$22,388,329	\$23,026,533	\$6,426,516	\$6,426,516
1101 Salaries	\$8,536,305	\$8,920,225	\$8,920,225	\$9,064,754	\$1,165,873	\$1,165,873
1102 Salaries Allowances	\$54,982	\$3,999	\$3,999	\$3,999	\$4,077	\$4,077
1103 Wages	\$86,417	\$122,147	\$122,147	\$124,541	\$124,542	\$124,542
1104 Wage Allowance	\$1,850	\$1,518	\$1,518	\$5,390	\$1,548	\$1,548
1201 Travelling	\$101,462	\$225,339	\$225,339	\$280,982	\$171,928	\$171,928
1203 Training	\$553,098	\$941,953	\$941,953	\$836,480	\$38,021	\$38,021
1204 Stationery, Supplies and Materials	\$271,233	\$128,555	\$128,555	\$525,500	\$25,500	\$25,500
1205 Postal and communication	\$56,082	\$106,200	\$106,200	\$494,402	\$56,200	\$56,200
1206 Electricity and Water	\$63,247	\$59,900	\$59,900	\$160,736	\$61,000	\$61,000
1207 Rental and Hire	\$233,880	\$43,200	\$43,200	\$451,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$53,552	\$143,514	\$143,514	\$143,514	\$151,067	\$151,067
1209 Consulting Services and Commissions	\$685,600	\$3,801,619	\$3,734,119	\$2,812,957	\$0	\$0
1501 Grants, Contributions and Subventions	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000
1601 Public Assistance	\$0	\$3,374,100	\$3,374,100	\$3,144,100	\$0	\$0
1702 Insurance	\$27,642	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$940	\$1,060	\$1,060	\$395,478	\$1,060	\$1,060
Total Capital Expenditure	\$2,739,417	\$2,257,700	\$1,513,810	\$1,650,900	\$0	\$0
2110 Building and Infrastructure	\$2,739,417	\$2,257,700	\$1,513,810	\$1,516,184	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$134,716	\$0	\$0
Total Expenditure	\$18,015,707	\$24,713,529	\$23,902,139	\$24,677,433	\$6,426,516	\$6,426,516

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 006: Community Development Services							
PROGRAMME OBJECTIVE: To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.							
PROGRAMME EXPENDITURE							
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates	
Total Operating Expenditure	\$15,276,290	\$22,455,829	\$22,388,329	\$23,026,533	\$6,426,516	\$6,426,516	
1101 Salaries	\$8,536,305	\$8,920,225	\$8,920,225	\$9,064,754	\$1,165,873	\$1,165,873	
1102 Salaries Allowance	\$54,982	\$3,999	\$3,999	\$3,999	\$4,077	\$4,077	
1103 Wages	\$86,417	\$122,147	\$122,147	\$124,541	\$124,542	\$124,542	
1104 Wage Allowance	\$1,850	\$1,518	\$1,518	\$5,390	\$1,548	\$1,548	
1201 Travelling	\$101,462	\$225,339	\$225,339	\$280,982	\$171,928	\$171,928	
1203 Training	\$ 553,098	\$941,953	\$941,953	\$836,480	\$38,021	\$38,021	
1204 Stationery, Supplies and Materials	\$ 271,233	\$128,555	\$128,555	\$525,500	\$25,500	\$25,500	
1205 Postal and communication	\$56,082	\$106,200	\$106,200	\$494,402	\$56,200	\$56,200	
1206 Electricity and Water	\$63,247	\$59,900	\$59,900	\$160,736	\$61,000	\$61,000	
1207 Rental and Hire	\$233,880	\$43,200	\$43,200	\$451,200	\$43,200	\$43,200	
1208 Operating and Maintenance	\$53,552.00	\$ 143,514	\$143,514	\$143,514.00	\$151,067	\$151,067	
1209 Consulting Services and Commissions	\$685,600	\$3,801,619	\$3,734,119	\$2,812,957	\$0	\$0	
1501 Grants, Contributions and Subventions	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	
1601 Public Assistance		\$3,374,100	\$3,374,100	\$3,144,100	\$0	\$0	
1702 Insurance	\$27,642	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	
1703 Miscellaneous	\$940	\$1,060	\$1,060	\$395,478	\$1,060	\$1,060	
Total Capital Expenditure	\$2,739,417	\$2,257,700	\$1,513,810	\$1,650,900	\$0	\$0	
2110 Buildings and Infrastructures	\$2,739,417	\$2,257,700	\$1,513,810	\$1,516,184	\$0	\$0	
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$134,716	\$0	\$0	
Total Programme Expenditure	\$18,015,707	\$24,713,529	\$23,902,139	\$24,677,433	\$6,426,516	\$6,426,516	

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

PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0057 Community After School Programme- CASP	\$397,581	\$403,055	\$403,055	\$0	\$0	\$0
1203 Training	\$387,673	\$300,000	\$300,000	\$0		
1204 Stationery, Supplies and Materials	\$9,908	\$103,055	\$103,055	\$0		
St. Lucia Human Capital resilience Project	\$0	\$5,182,550	\$5,182,550	\$4,601,452	\$0	\$0
1203 Training	\$0	\$200,000	\$200,000	\$200,000		
1205 Postal and communication	\$0	\$50,000	\$50,000	\$300,000		
1209 Consulting Services and Commissions	\$0	\$1,558,450	\$1,558,450	\$957,352		
1601 Public Assistance	\$0	\$3,374,100	\$3,374,100	\$3,144,100		
0275 Renovation of Boys' Training Center	\$65,015	\$0	\$16,500	\$0	\$0	\$0
2110 Building and Infrastructure	\$65,015	\$0	\$16,500	\$0		
0059 Home Care Programme	\$7,691,663	\$7,398,293	\$7,398,293	\$7,000,786	\$0	\$0
1101 Salaries	\$7,369,941	\$7,306,340	\$7,306,340	6,768,586		
1203 Training	\$89,516	\$91,953	\$91,953	\$232,200		
1204 Stationery, Supplies and Materials	\$232,206	\$0	\$0	\$0		
1208 Operating and Maintenance						

PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0060 Youth Empowerment for Life Project- YEP	\$960,007	\$3,130,602	\$3,063,102	\$4,550,004	\$0	\$0
1101 Salaries	114,037	470,433	470,433	1,139,119		
1201 Traveling	0	62,000	62,000	53,000		
1203 Training	755	350,000	350,000	404,280		
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$500,000		
1205 Postal and communication	\$0	\$0	\$0	\$125,000		
1206 Electricity and Water	\$9,865	\$5,000	\$5,000	\$65,000		
1207 Rental and Hire	\$149,750	\$0	\$0	\$408,000		
1209 Consulting Services and Commissions	\$685,600	2,243,169	2,175,669	\$1,855,605		
2110 Building and Infrastructure	\$0	0	0	\$0		
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0		

ESTIMATES 2021 - 2022

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

PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0352 BNTF 10	\$0	\$0	\$0	\$2,045,318	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$394,418		
2110 Building and Infrastructure	\$0	\$0	\$0	\$1,516,184		
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$134,716		
0061 BNTF 9th Programme	1,236,282	2,257,700	1,447,845	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0		
2110 Building and Infrastructure	\$1,236,282	\$2,257,700	\$1,447,845	\$0		
0000 Replacement of Dump Truck	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0272 Renovation of Rangers Security Building- NCA	\$13,000	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	13,000	0	0	0	\$0	\$0
0288 OECS Family Law Bill	\$41,415	\$0	\$0	\$0	\$0	\$0
1203 Training	\$37,322	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$4,093	\$0	\$0	\$0	\$0	\$0

PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0363 Gros Islet Vendor Development Project	\$1,425,120	\$0	\$49,465	\$0	\$0	\$0
2110 Building and Infrastructure	\$1,425,120	\$0	\$49,465	\$0		
Total Project Expenditure(Recurrent)	\$9,090,666	\$16,114,500	\$16,047,000	\$16,546,660	\$0	\$0
(Capital)	\$ 2,739,417	\$ 2,257,700	\$1,513,810	\$1,650,900	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$11,830,083	\$18,372,200	\$17,560,810	\$18,197,560	\$0	\$0

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

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	2	2	2	2	2	2
Non-Established	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	28	28	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
<p>Expansion of the Community After-School Programme (CASP).</p> <p>Enhancing service delivery and strengthening local partnerships for CASP and other social programmes</p> <p>Strengthen institutional capacity as well as that of Civil Society Organizations (CSO) through training and knowledge exchange.</p> <p>Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives.</p> <p>Facilitate/coordinate inter-agency collaboration through the formation of constituency or region-wide inter-agency planning committees for comprehensive development planning on a region wide basis.</p> <p>Facilitate consistent information sharing and public sensitization/education on key social and other issues with implications for community development.</p> <p>Delivery of targeted risk reduction interventions in selected communities through the Youth Empowerment Project (YEP)</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
<p>Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives</p> <p>Capacity Building/training of Ministry staff in relevant areas.</p> <p>Delivery of Targeted risk reduction interventions in selected communities through Youth Empowerment Projects</p> <p>Strengthen institutional capacity as well as that of Civil Society Organizations (CSO) through training and knowledge exchange</p>	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of centres being operated through public private partnership					4	
Number of training sessions conducted in Micro-Enterprise Management Techniques	4					
Percentage of Micro-Enterprise loans assessed that are approved by the Belfund	100%					
Number of jobs created due to Micro Enterprise loans granted	10%					
No. of CASP Programmes Centres in operation	15	16	16			
Number of Community Based Organizations/ Civil Society Organizations engaged in training	50					
Number of Community Awareness meetings facilitated	420				60	
Monitoring and evaluation system implemented for the CASP		1	1			
Average CASP center attendance rates	85%	95%	95%		80%	
No. of Centres being operated through public private partnerships		4	4		4	
No. of Community Awareness sessions held		60	60		60	
No of inter-agency planning committees established.		5	5		5	
No. of Constituency work plans developed for implementation by Planning Committees.		5	5		5	
No. of core Youth Empowerment Programme components implemented.		5	5		5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Level of participation at capacity building workshops/sessions	80%					
Percentage of loans assessed that are approved	60%					
Number of jobs created by the SSDF	10					
Level of participation at the stakeholder consultation meetings	1					
50% increase in the number of Community Based Organizations/ Civil Society Organizations engaged in at least one training programmes of the Ministry.		60	60		60	
50% increase in the number of Community awareness meetings facilitated by the Social Transformation Unit.		75	75		75	
Overall satisfaction with Youth Empowerment programme components by youths/participants.		95%	95%		95%	

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SECTION 2: DIVISION SUMMARY

DIVISION	060: HUMAN SERVICES					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$6,699,565	\$7,101,102	\$7,073,440	\$7,368,146	\$7,344,323	\$7,344,323
1101 Salaries	\$2,814,907	\$2,986,624	\$2,986,624	\$3,124,705	\$3,045,185	\$3,045,185
1102 Salaries Allowances	\$194,573	\$56,022	\$56,022	\$148,602	\$124,942	\$124,942
1103 Wages	\$198,752	\$192,590	\$192,590	\$195,879	\$196,367	\$196,367
1104 Wages Allowances	\$0	\$4,927	\$4,927	\$4,743	\$5,024	\$5,024
1201 Travelling	\$190,633	\$191,425	\$191,425	\$191,425	\$191,425	\$191,425
1203 Training	\$21,129	\$0	\$0	\$0	\$42,037	\$42,037
1204 Stationery, Supplies and Materials	\$369,298	\$354,750	\$340,750	\$354,750	\$354,750	\$354,750
1205 Postal and communication	\$105,648	\$88,974	\$88,974	\$88,974	\$88,974	\$88,974
1206 Electricity and Water	\$115,415	\$162,878	\$162,878	\$162,878	\$180,975	\$180,975
1207 Rental and Hire	\$397,461	\$656,928	\$654,928	\$656,928	\$656,928	\$656,928
1208 Operating and Maintenance	\$147,065	\$350,642	\$187,576	\$350,642	\$369,096	\$369,096
1209 Consulting Services and Commissions	\$2,000	\$0	\$157,066	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$2,004,086	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460
1601 Public Assistance	\$138,599	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
1702 Insurance	\$0	\$5,720	\$5,720	\$5,720	\$5,720	\$5,720
1703 Miscellaneous	\$31,371	\$27,662	\$22,000	\$60,940	\$60,940	\$60,940
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$6,699,565	\$7,101,102	\$7,073,440	\$7,368,146	\$7,344,323	\$7,344,323

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Human Services					
PROGRAMME OBJECTIVE:	To provide strategic direction and leadership to the various programmes and policies geared towards to welfare of children, families and the elderly with a view to protecting them from adverse life experiences.					
PROGRAMME EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,754,750	\$2,970,215	\$2,997,215	\$2,973,575	\$3,013,404	\$3,013,404
1101 Salaries	\$274,769	\$206,524	\$206,524	\$209,369	\$210,573	\$210,573
1102 Salaries Allowance	\$9,158	\$1,062	\$1,062	\$1,062	\$1,062	\$1,062
1103 Wages	\$10,474	\$26,364	\$26,364	\$26,879	\$26,881	\$26,881
1201 Travelling	\$5,558	\$13,265	\$13,265	\$13,265	\$13,265	\$13,265
1203 Training	\$12,037	\$0	\$0	\$0	\$29,537	\$29,537
1204 Stationery, Supplies and Materials	\$31,246	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
1205 Postal and communication	\$57,749	\$41,738	\$41,738	\$41,738	\$41,738	\$41,738
1206 Electricity and Water	\$55,579	\$52,254	\$52,254	\$52,254	\$58,060	\$58,060
1207 Rental and Hire	\$100,377	\$518,928	\$518,928	\$518,928	\$518,928	\$518,928
1208 Operating and Maintenance	\$55,119	\$62,320	\$89,320	\$62,320	\$65,600	\$65,600
1501 Grants, Contributions and Subventions	\$2,004,086	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460
1601 Public Assistance	\$138,599	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment						
Total Programme Expenditure	\$2,754,750	\$2,970,215	\$2,997,215	\$2,973,575	\$3,013,404	\$3,013,404

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS					
Alignment of the policies and operations of the Division of Human Services with newly established legislative processes and provisions. Review of the Domestic Violence Legislation in collaboration with the Department of Gender Relations and other key stakeholders. Public sensitization on the programmes and services provided by the Division of Human Services Restricting of the Division of Human Services.	Proposed structure has been developed. However, the structure has not been approved by the Public Service					
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)						
Alignment of the policies and operations of the Division of Human Services with newly established legislative processes and provisions. Public sensitization on the programmes and services provided by the Division of Human Services Restricting of the Division of Human Services.						
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Improvement in case management and planning	40%		40%			
Number of Foster Carers trained	50					
Standard Operating Procedures for the Division of Human Services developed		1	1	1		
Development of Foster Carer's Guide		1	1	1		
# of staff members trained in new operational procedures and processes		25	25	25		
Number of public education/sensitization sessions held		12	12	12		
No.of cases entered into Therascribe		150	150	150		
Division of Human Services restructured along thematic lines		1	1	1		
Convention on the Right of the Child Report completed		1	1	1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in client database to include Child Abuse Registry and Foster Care and Adoption Registry.						
Average satisfaction rating of carers by children	75%					
Percentage completion of restructured Division of Human Services	10%					
Percentage of foster carers who are able to independently manage behavioral issues of children in foster care	65%					
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.	75%	100%	100%	100%		
Percentage of social workers/caseworkers using new forms for processing cases.		100%	100%	100%		
Revised structure fully implemented and contributing to improved efficiency of the Division		100%	100%	100%		

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	022: Elder Care
PROGRAMME OBJECTIVE:	To work in collaboration with families and community to protect the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,022,527	\$1,567,323	\$1,587,323	\$1,665,303	\$1,658,877	\$1,658,877
1101 Salaries	\$1,298,974	\$887,966	\$887,966	\$900,853	\$905,377	\$905,377
1102 Salaries Allowance	\$65,815	\$35,520	\$35,520	\$59,180	\$35,520	\$35,520
1103 Wages	\$100,636	\$97,901	\$97,901	\$99,336	\$99,821	\$99,821
1104 Wages Allowances		\$2,956	\$2,956	\$2,014	\$3,014	\$3,014
1201 Travelling	\$9,528	\$13,710	\$13,710	\$13,710	\$13,710	\$13,710
1204 Stationery, Supplies and Materials	\$250,524	\$223,450	\$221,450	\$223,450	\$223,450	\$223,450
1205 Postal and communication	\$21,788	\$18,720	\$18,720	\$18,720	\$18,720	\$18,720
1206 Electricity and Water	\$19,846	\$61,124	\$61,124	\$61,124	\$67,915	\$67,915
1207 Rental and Hire	\$132,140	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
1208 Operating and Maintenance	\$91,946	\$84,256	\$84,256	\$84,256	\$88,690	\$88,690
1702 Insurance	\$0	\$5,720	\$5,720	\$5,720	\$5,720	\$5,720
1703 Miscellaneous	\$31,331	\$27,662	\$22,000	\$60,940	\$60,940	\$60,940
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,022,527	\$1,567,323	\$1,587,323	\$1,665,303	\$1,658,877	\$1,658,877

PROJECT EXPENDITURE

Senior Citizens Home	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure						
Total Project Expenditure(Recurrent)						
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	24	24	24	24	24	24
Administrative Support	13	13	13	13	13	13
Non-Established	8	8	8	8	8	8
TOTAL PROGRAMME STAFFING	46	46	46	46	46	46

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
<p>Strengthen the Policy and Operational Frameworks for Elder Care through the development of relevant policies and procedures on par with international standards.</p> <p>Institutional Strengthening and Capacity Building/training for staff in relevant areas</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Updated Policy for Older Persons			1	1		
Established Guidelines and Standards of Elder Care			1	1		
Number of public awareness campaigns conducted on elder abuse	3					
# of staff training and development sessions held			12	12		
# of events held targeting the participation of older persons			4	4		
Planned programme to observe International Day for Older Persons implemented in collaboration with stakeholders						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of residents (who are able to) participating in planned activities at the Comfort Bay Senior Citizens Home		100%	100%			
Elderly abuse reporting coverage within 48-hours	60%					
Average satisfaction rating of carers under the Caregivers Programme and at the Comfort Bay Senior Citizens Home by the elderly.	70%	100%	100%			
Coordinated approach for planning and programming for delivery of Elder Care services.						

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SECTION 3: PROGRAMME DETAILS

PROGRAMME 025: Family & Child Care

PROGRAMME OBJECTIVE: To work in collaboration with families and community to protect children and the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,953,659	\$2,535,902	\$2,488,902	\$2,729,268	\$2,672,042	\$2,672,042
1101 Salaries	\$1,241,164	\$1,892,134	\$1,892,134	\$2,014,483	\$1,929,235	\$1,929,235
1102 Salaries Allowance	\$119,600	\$19,440	\$19,440	\$88,360	\$88,360	\$88,360
1103 Wages	\$87,642	\$68,325	\$68,325	\$69,664	\$69,665	\$69,665
1104 Wages Allowances		\$1,971	\$1,971	\$2,729	\$2,010	\$2,010
1201 Travelling	\$175,547	\$164,450	\$164,450	\$164,450	\$164,450	\$164,450
1203 Training	\$9,092	\$0	\$0	\$0	\$12,500	\$12,500
1204 Stationery, Supplies and Materials	\$87,528	\$105,500	\$93,500	\$105,500	\$105,500	\$105,500
1205 Postal and communication	\$26,111	\$28,516	\$28,516	\$28,516	\$28,516	\$28,516
1206 Electricity and Water	\$39,990	\$49,500	\$49,500	\$49,500	\$55,000	\$55,000
1207 Rental and Hire	\$2,000		\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$164,944	\$2,000	\$14,000	\$2,000	\$2,000	\$2,000
1209 Consulting Services and Commissions	\$0	\$204,066	\$157,066	\$204,066	\$214,806	\$214,806
1703 Miscellaneous	\$40	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,953,659	\$2,535,902	\$2,488,902	\$2,729,268	\$2,672,042	\$2,672,042

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	3	3	3	3	3	3
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	44	44	44	44	44	44

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Public Education/Sensitization on Family and Child Care services in Saint Lucia	
Mainstream Restorative Justice Practices into the methodology of service delivery at the New Beginnings Transit Home	
Institutional Strengthening and Capacity Building for all staff	
Strengthening the mentorship and behavioral modification programme at the New Beginnings Transit Home	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Therapeutic: Strengthening of the Behavior modification and Social Skills Training Programme currently being offered at the New Beginnings Transit Home to facilitate behavioral change

Child Protection: reintroduce the Parenting Programme module at the New Beginnings Transit Home, for parents of children at the Facility

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of children awarded monthly for behavioral change					7	
Revised operation Manual approved					1	
Number of workshops conducted on National Minimum Standards					1	
Number of capacity building/ staff development activities held			6	6		
Number of public awareness campaigns conducted on child abuse and child care services	2	4	4			
National Protocol for the Management of Child Abuse approved			1	1		
# of Parenting Programmes conducted			4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in the number of parents of children in residential care engaged in parenting programmes		10%	10%		10%	
Percentage increase in the number of children meeting the required level of behavioral change on a monthly basis	70%				70%	
Number of Aggressive Replacement Therapy conducted	4				4%	
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.		100%	100%			
Percentage of children in residential care whose parents participate in parenting programmes	10%					
Child abuse cases dealt with within 48-hours		100%	100%			

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SECTION 2: DIVISION SUMMARY

DIVISION	061: BOYS TRAINING CENTRE					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,952,333	\$2,637,425	\$2,357,425	\$2,427,809	\$2,718,125	\$2,718,125
1101 Salaries	\$972,613	\$1,678,958	\$1,398,958	\$1,446,936	\$1,711,879	\$1,711,879
1102 Salaries Allowances	\$31,281	\$0	\$0	\$14,928	\$14,928	\$14,928
1103 Wages	\$418,179	\$381,381	\$381,381	\$388,859	\$388,859	\$388,859
1104 Wage Allowances	\$3,567					
1105 Compensation and Benefits	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,693	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$5,037	\$0	\$3,000	\$0	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$258,704	\$310,000	\$301,000	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,324	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$84,442	\$86,400	\$86,400	\$86,400	\$96,000	\$96,000
1207 Rental and Hire	\$5,885	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$125,598	\$95,027	\$95,027	\$95,027	\$100,000	\$100,000
1209 Consulting Services and Commissions	\$0	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$8,651	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$3,359	\$0	\$6,000	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$1,952,333	\$2,637,425	\$2,357,425	\$2,427,809	\$2,718,125	\$2,718,125

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SECTION 3: PROGRAMME DETAILS

PROGRAMME 010: Correction & Rehabilitation

PROGRAMME OBJECTIVE: To rehabilitate and reintegrate wards with their families and into their Communities

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,952,333	\$2,637,425	\$2,357,425	\$2,434,569	\$2,724,885	\$2,724,885
1101 Salaries	\$972,613	\$1,678,958	\$1,398,958	\$1,446,936	\$1,711,879	\$1,711,879
1102 Salaries Allowance	\$31,281	\$0	\$0	\$14,928	\$14,928	\$14,928
1103 Wages	\$418,179	\$381,381	\$381,381	\$388,859	\$388,859	\$388,859
1104 Wage Allowances	\$3,567	\$0	\$0	\$6,760	\$6,760	\$6,760
1105 Compensation and Benefits		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,693	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$5,037	\$0	\$3,000	\$0	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$258,704	\$310,000	\$301,000	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,324	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$84,442	\$86,400	\$86,400	\$86,400	\$96,000	\$96,000
1207 Rental and Hire	\$5,885	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$125,598	\$95,027	\$95,027	\$95,027	\$100,000	\$100,000
1209 Consulting Services and Commissions	\$0	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$8,651	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$3,359		\$6,000	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures		\$0	\$0	\$0		
2120 Plant, machinery and equipment			\$0		\$0	\$0
Total Programme Expenditure	\$1,952,333	\$2,637,425	\$2,357,425	\$2,434,569	\$2,724,885	\$2,724,885

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	32	32	32	32	32	32
Administrative Support	4	4	4	4	4	4
Non-Established	14	14	14	14	14	14
TOTAL PROGRAMME STAFFING	52	52	52	52	52	52

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Implementation of a two (2) year Aftercare Planning Programme for wards leaving the Boys Training Centre Enhancing the therapeutic environment of the center in-keeping with international standards by March 2021 Documentation and consistent information sharing on the activities of the Boys Training Centre Regular capacity building and training activities for staff	on-going

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Development and implementation of a 3 year strategic plan to guide the Centre's operations for the period 2021-2024
Development and adoption of a Code of Conduct for the Centre's Staff by August 2021
Regular capacity building and training activities for staff.
Enhancing the therapeutic environment of the center in-keeping with international standards.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Boys reintegrated with their families and their communities						
Number of hours in each skill training (Welding, Auto-mechanics, Agriculture classes)	1920	6	6	6		
Number of parenting sessions conducted	4	10	10	10		
Number of capacity building/training sessions held.		6	6	6		
Number of regular group counselling sessions why-try conducted per ward	36	10	10	50		
Number of Aggression Replacement Training sessions conducted	1	4	4			
Number of information sharing programmes held		12	12			
Number of regular group counselling sessions why-try conducted per ward		12	12			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism Rate	0%	0%	0%	0%		
Rate of absconding at the facility	10%	5%	5%			
Decreased rate of absconding at the facility	10%	5%	5%	5%		
Percentage of wards gaining employment	23%	20%	20%	31%		
Percentage of boys attaining a skill	50%	80%	80%	80%		
Participation in regional sporting events	80%					
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).	50%	50%	50%	35%		

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SECTION 2: DIVISION SUMMARY

DIVISION		062: Social Protection Services					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489
1101	Salaries	\$215,492	\$237,797	\$237,797	\$243,061	\$242,460	\$242,460
1102	Salaries Allowances	\$3,925	\$646	\$646	\$18,621	\$647	\$647
1201	Travelling	\$34,142	\$44,981	\$44,981	\$44,981	\$44,981	\$44,981
1203	Training	\$0	\$0	\$0	\$0	\$1,000	\$1,000
1204	Stationary, Supplies and Materials	\$8,186	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1205	Postal and communication	\$5,210	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501	Grants, Contributions and Subventions	\$8,125,278	\$9,154,586	\$16,422,086	\$1,065,668	\$0	\$0
1601	Public Assistance	\$9,261,853	\$8,202,876	\$8,337,876	\$8,202,876	\$8,202,876	\$8,202,876
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment							
Total Expenditure		\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	063: Social & Economic Support Services
PROGRAMME OBJECTIVE:	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489
1101	Salaries	\$215,492	\$237,797	\$237,797	\$243,061	\$242,460	\$242,460
1102	Salaries Allowance	\$3,925	\$646	\$646	\$18,621	\$647	\$647
1201	Travelling	\$34,142	\$44,981	\$44,981	\$44,981	\$44,981	\$44,981
1203	Training	\$0	\$0	\$0	\$0	\$1,000	\$1,000
1204	Stationery, Supplies and Materials	\$8,186	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1205	Postal and communication	\$5,210	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501	Grants, Contributions and Subventions	\$8,125,278	\$9,154,586	\$16,422,086	\$1,065,668	\$0	\$0
1601	Public Assistance	\$9,261,853	\$8,202,876	\$8,337,876	\$8,202,876	\$8,202,876	\$8,202,876
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures							
Total Programme Expenditure		\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489

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PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0334 Income Support Program-Covid 19	\$0	\$0	\$7,500,000		\$0	\$0
1501 Grants, Contributions and Subventions			0 7,500,000		0	
0337 Disability Grant	\$0	\$0	\$135,000		\$0	\$0
1601 Public Assistance	\$0	\$0	\$135,000		\$0	\$0
0339 United Women's Project	\$0	\$0	\$187,500		\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$187,500		\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$7,822,500		\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0		\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$7,822,500		\$0	\$0

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

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0		0	0
Technical/Front Line Services	4	4	4		4	4
Administrative Support	0	0	0		0	0
Non-Established	0	0	0		0	0
TOTAL PROGRAMME STAFFING	4	4	4		4	4

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Strengthen Social Protection Policy and Legislative Framework	TORS developed and approved by World Bank and UNICEF for the hiring of consultants to review and update National Social policy and legislation.
Improve coverage and Implementation of the Public Assistance Programme.	Re-certification program implemented. PAP expanded by 848 households. Temporary vertical expansion of the child disability grant program, foster care program and Persons living with HIV Program
Establish a Social Protection Network to facilitate and coordinate the optimal range of social protection services that KSL & PAP clients require to lift these households out of poverty sustainably.	This is an on-going initiative, however, several meetings have been held with stakeholders towards formalizing the network.
Re-certification of all Public Assistance Clients using SLNET Version 3.0 by March 2021	
Improve delivery of social assistance programmes of the SSDF	Increased man provided to the SSDF for the processing of applications for the educational assistance program.
Develop and implement Communications Strategy for the Social Protection reform programme.	On-going.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Improved delivery of social assistance programme of the SSDF
Develop and implement Communications Strategies for the Social Protection reform programme
Strengthen the policy and legislative framework for social protection
Improve data management systems and processes
Promote the use of the SL-NET 3.0 as the targeting tool for all government social assistance programs

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
National Social Protection Policy updated and approved by Cabinet		1		1		
Number of training sessions for Welfare Officers				6		
Number of applications for Public Assistance approved using SLNET 2	3200					
Number of Social Worker Field Verification conducted	2000					
Number of social Assessments conducted annually	500					
Number of SSN programme utilizing the CBR	2					
Percentage of referrals who receive assistance	90%					
Number of households registered as part of the Central Beneficiary Registry	2445					
Number of households receiving Psychosocial Support	60					

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Number of households receiving Educational Assistance	3000					
Number of households receiving Housing Assistance	15					
Number of Clients receiving Health Assistance	1000					
Number of Clients receiving Employment Assistance	50					
Graduation Strategy Developed			1	1	1	
National Social Protection Bill reviewed and updated			1	1	1	
Grievances and redress mechanism established for public assistance						
Number of Public Assistance Programme (PAP) beneficiaries re-certified.		2600	2600			
Number of communication messages disseminated pertinent to the Social Protection Reform Programme			12	4	20	
Social Protection Network established			1	1	1	
Number of households accessing educational assistance from the SSDF		1500	5800			
Number of houses constructed for vulnerable households by the SSDF		30	8		30	
Number of employment opportunities supported by the SSDF		50	65			
Number of loans approved by the BelfUND		12	18			
% of loans assessed by the BelfUND			30%			
Percentage of Households who graduate from the Koudmen Sent Lisi Programme			100%			
Percentage increase in number of employment opportunities created by the SSDF		10%	10%			

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average waiting time for public assistance	1 month					
Percentage of beneficiaries receiving assistance for more than 12 months	95%					
Percentage of Public Assistance beneficiaries who exit the programme in a given year	2%	10%	10%			
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes	2	15	15			
Percentage of loans assessed by the BelfUND that are approved		75%	75%			
Percentage of Households who graduate from the Koudmen Sent Lisi Programme		50%	50%			

SECTION 2: DIVISION SUMMARY

DIVISION 065: LOCAL GOVERNMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$10,741,617	\$17,267,725	\$17,508,399	\$18,071,584	\$17,545,421	\$17,545,421
1101 Salaries	\$331,783	\$229,339	\$229,339	\$156,825	\$233,836	\$233,836
1102 Salaries Allowances	\$9,609	\$333	\$333	\$2,933	\$340	\$340
1103 Wages	\$529,866	\$7,684,862	\$7,684,862	\$7,826,210	\$7,834,870	\$7,834,870
1104 Wages Allowance	\$1,772	\$214,070	\$214,070	\$186,266	\$214,256	\$214,256
1105 Compensation and Benefits			\$240,674			
1201 Travelling	\$19,056	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203 Training	\$1,160	\$0	\$0	\$0	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$918,517	\$480,778	\$480,778	\$446,430	\$446,430	\$446,430
1205 Postal and communication	\$64,540	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$165,965	\$512,550	\$512,550	\$605,527	\$569,500	\$569,500
1207 Rental and Hire	\$358,380	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$3,015,941	\$2,732,120	\$2,732,120	\$3,482,120	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions	\$1,214,586	\$678,000	\$678,000	\$636,669	\$636,669	\$636,669
1501 Grants, Contributions and Subventions	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
1702 Insurance	\$15,382	\$42,655	\$42,655	\$35,586	\$35,586	\$35,586
1703 Miscellaneous	\$95,061	\$174,211	\$174,211	\$174,211	\$174,211	\$174,211
Total Capital Expenditure	\$634,988	\$0	\$1,376,390	\$0	\$0	\$0
2110 Building and Infrastructure	\$634,988	\$0	\$1,376,390	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$11,376,605	\$17,267,725	\$18,884,789	\$18,071,584	\$17,545,421	\$17,545,421

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 006: Community Development Services						
PROGRAMME To assist in the management of resources in an effort to improve the delivery of services to constituency councils						
OBJECTIVE:						
PROGRAMME EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$10,741,617	\$17,267,725	\$17,508,399	\$18,071,584	\$17,545,420	\$17,545,420
1101 Salaries	\$331,783	\$229,339	\$229,339	\$156,825	\$233,836	\$233,836
1102 Salaries Allowance	\$9,609	\$333	\$333	\$2,933	\$340	\$340
1103 Wages	\$529,866	\$7,684,862	\$7,684,862	\$7,826,210	\$7,834,870	\$7,834,870
1104 Wages Allowance	\$1,772	\$214,070	\$214,070	\$186,266	\$214,256	\$214,256
1105 Compensation and Benefits	\$0	\$0	\$240,674	\$0	\$0	\$0
1201 Travelling	\$19,056	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203 Training	\$1,160	\$0	\$0	\$0	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$918,517	\$480,778	\$480,778	\$446,430	\$446,430	\$446,430
1205 Postal and communication	\$64,540	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$165,965	\$512,550	\$512,550	\$605,527	\$569,500	\$569,500
1207 Rental and Hire	\$358,380	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$3,015,941	\$2,732,120	\$2,732,120	\$3,482,120	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions	\$1,214,586	\$678,000	\$678,000	\$636,669	\$636,669	\$636,669
1501 Grants, Contributions and Subventions	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
1702 Insurance	\$15,382	\$42,655	\$42,655	\$35,586	\$35,586	\$35,586
1703 Miscellaneous	\$95,061	\$174,211	\$174,211	\$174,211	\$174,211	\$174,211
Total Capital Expenditure	\$634,988	\$0	\$1,376,390	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$634,988	\$0	\$1,376,390	\$0		
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$11,376,605	\$17,267,725	\$18,884,789	\$18,071,584	\$17,545,420	\$17,545,420

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PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0085 Gros Islet Human Resource Development Centre- HRDC	\$606,095	\$0	\$676,390	\$0	\$0	\$0
2110 Building and Infrastructure	\$606,095	\$0	\$676,390	\$0		
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0		
0308 Community Lighting	\$481,747	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$408,058	\$0	\$0	\$0		
1208 Operating and Maintenance	\$73,689	\$0	\$0	\$0		
0086 Local Government Community Projects	\$28,893	\$0	\$700,000	\$750,000	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$750,000		
2110 Building and Infrastructure	\$28,893	\$0	\$700,000	\$0		
Total Project Expenditure(Recurrent)	\$481,747	\$0	\$0	\$750,000	\$0	\$0
Total Project Expenditure(Capital)	\$634,988	\$0	\$1,376,390	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,116,735	\$0	\$1,376,390	\$750,000	\$0	\$0

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	447	447	447	447	447	447
TOTAL PROGRAMME STAFFING	451	451	451	451	451	451

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Empowerment of Councils through capacity building Stimulate economic activity in communities through disbursement of funds directly to councils for community projects with oversight by the Accounts Department	

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Stimulate economic activity in communities through disbursement of funds directly

Institutional strengthening and capacity building for councils

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Constituency Councils implementing community projects.	14	14	14	14		
Number of public cemeteries (La Tourney, Dennery North, and Northern Cemetery) expended	2					
Strategic Plans developed for Town Councils					3	
Number of cemetery projects implemented					4	
Number of training sessions with Constituency Councils	6	4	4	4		
Local Government Authorities Bill updated		1	1	1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Enactment and implementation of the Local Government Authorities Bill		1	1	1		
Percentage of funds used for implementation of small community projects		100%	100%	100%		
Percentage completion of strategic plans for councils	40%					

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	<i>Agency Administration/Corporate Office</i>						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	153,972	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	1	1	52,025	1	1	53,044
	Secretary IV, III, II, I	2	2	75,627	2	2	77,110
	Total	6	6	539,560	6	6	506,026
	Allowances						
	Acting			6,046			6,046
	Entertainment			30,240			28,260
	Telephone			5,338			5,344
				41,624			39,650
	Budgeting & Finance						
	<i>Agency Administration/Corporate Office</i>						
	Accountant III, II, I	4	3	193,247	4	3	197,036
	Assistant Accountant II, I	3	2	83,298	3	2	80,920
	Accounts Clerk III, II, I	6	5	117,532	6	5	119,826
	Total	13	10	394,077	13	10	397,782
	Allowances						
	Meal					300	
	Acting			6,027			6,027
				6,027			6,327
	General Support Services						
	<i>Agency Administration/Corporate Office</i>						
	Human Resource Officer III	1	1	72,480	1	1	73,901
	Administrative Assistant	1	1	56,352	1	1	57,456
	Policy and Programme Officer III II I	1	1	64,416	1	1	65,679
	Assistant Policy and Programme Officer III,II,I	1	0	0	1	0	0
	Information Assistant III	1	1	47,698	1	1	48,632
	Information Technician II	1	1	35,601	1	1	36,299
	Senior Executive Officer	1	1	47,698	1	1	48,632
	Executive Officer	1	1	35,601	1	1	36,299
	Clerk III, II, I	4	3	84,676	4	3	68,086
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	23,505	1	1	23,965
	Office Asst. II	1	1	21,538	1	1	22,335
	Driver	1	1	16,030	1	1	16,344
	Total	16	13	505,595	16	13	497,628
	Allowances						
	Acting			12,036			12,036
				12,036			12,036
Programme Total		35	29	1,498,919	35	29	1,459,449
Salaries Total				1,439,232			1,401,436
Allowances Total				59,687			58,013
Division Total		35	29	1,498,919	35	29	1,459,449

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
SOCIAL TRANSFORMATION							
Community Development Services	Community Mobilization <i>Social Transformation Unit</i>						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	3	229,537	3	3	234,037
	Assistant Director, Social Transformation	1	1	72,480	1	1	73,901
	Social Transformation Officers III, II, I	13	11	653,303	13	11	666,113
	Social Research Officer II, I	2	2	121,356	2	2	114,912
	Secretary IV, III, II, I	2	2	66,776	2	2	68,086
	Clerk Typist	1	0	0	1	0	0
	Total	23	19	1,143,452	23	19	1,157,049
	Allowances						
	Acting			3,999			3,999
				3,999			3,999
	Programme Total	23	19	1,147,451	23	19	1,161,048
	Salaries Total			1,143,452			1,157,049
	Allowances Total			3,999			3,999
	Division Total	23	19	1,147,451	23	19	1,161,048
HUMAN SERVICES							
Executive Direction & Administration	General Administrative Support <i>Human Services Unit</i>						
	Director of Social Services	1	1	76,512	1	1	78,012
	Secretary IV, III, II, I	1	1	35,601	1	1	36,298
	Clerk III, II, I	2	2	57,433	2	2	55,551
	Clerk/Typist	1	1	19,768	1	1	20,155
	Office Assistant	1	1	17,210	1	1	19,353
	Total	6	6	206,524	6	6	209,369
	Allowances						
	Uniform			1,062			1,062
				1,062			1,062
	Salaries Sub Total			206,524			209,369
	Allowances Sub Total			1,062			1,062
	Programme Total	6	6	207,586	6	6	210,431
Elder Care	Senior Citizens' Home Admin <i>Comfort Bay Senior Citizens' Home</i>						
	Manager	1	1	72,481	1	1	73,901
	Deputy Manager	1	0	0	1	0	0
	Clerk III, II, I	1	1	27,242	1	1	27,776
	Social Worker III, II, I	2	1	56,352	2	1	57,456
	Secretary	1	1	40,027	1	1	40,811
	Executive Officer	1	0	0	1	0	0
	Health Information Assistant	1	0	0	1	0	0
	Office Assistant/Driver	1	1	19,768	1	1	20,155
	Sub-Total	9	5	215,870	9	5	220,099
	Charge Nurse II, I	1	1	56,352	1	1	57,456
	Staff Nurse III, II, I	2	2	91,461	2	2	93,253
	Nursing Assistant III, II, I	12	7	222,654	12	7	222,506
	Carer III, II, I	20	13	159,811	20	13	162,945
	Sub-Total	35	23	530,278	35	23	536,160

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Laundry						
	Uniform Allowances for Nurses			4,800			5,580
	Plain Clothes			30,720			30,720
	Night Shift						22,880
				35,520			59,180
	Catering and Ancillary Services Supervisor II, I	1	1	31,176	1	1	31,787
	Cook II, I	2	2	24,587	2	2	25,068
	Laundress	2	1	12,294	2	1	12,534
	Handyman	4	2	24,587	4	2	25,068
	Domestic Assistant	3	3	36,880	3	3	37,603
	Kitchen Attendant	1	1	12,294	1	1	12,534
	Sub-Total	13	10	141,818	13	10	144,594
	Salaries Sub Total			887,966			900,853
	Allowances Sub Total			35,520			59,180
	Programme Total	57	38	923,486	57	38	960,033
Family & Child Care	Child Protection Services						
	<i>Human Services Unit</i>						
	Senior Field Social Worker	3	3	205,344	3	3	209,370
	Family Case Worker III, II, I	14	13	757,352	14	13	772,202
	Intake Social Worker III, II, I	2	2	112,702	2	2	114,913
	Total	19	18	1,075,398	19	18	1,096,485
	Transit Home Administration						
	<i>Transit Home</i>						
	Manager	1	1	72,481	1	1	73,901
	Deputy Manager	1	1	68,448	1	1	69,790
	Clinical Psychologist	1	1	68,448	1	1	69,790
	Residential Social Worker	3	3	169,055	3	3	172,369
	Senior Residential Educarer	1	1	47,678	1	1	48,632
	Residential Educarer	11	11	308,015	11	11	399,286
	Executive Officer	1	1	35,601	1	1	36,299
	Secretary	1	1	27,242	1	1	27,776
	Office Assistant	1	1	19,768	1	1	20,155
	Total	21	21	816,736	21	21	917,998
	Allowances						
	Acting						
	On Call						9,360
	Call Out						26,000
	Clothing						15,600
	Relocation						2,600
	Shift						15,600
	Uniform			7,800			7,800
	Shift						
	Plain clothes			11,640			11,400
				19,440			88,360
	Salaries Sub Total			1,892,134			2,014,483
	Allowances Sub Total			19,440			88,360
	Programme Total	40	39	1,911,574	40	39	2,102,843
	Salaries Total			2,986,624			3,124,705
	Allowances Total			56,022			148,602
	Division Total	103	83	3,042,646	103	83	3,273,307

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
BOYS TRAINING CENTRE							
Correction & Rehabilitation	Juvenile Correction & Rehabilitation <i>Boys Training Centre</i>						
	Manager	1	1	68,448	1	1	69,790
	Assistant Manager	1	1	64,416	1	1	65,679
	Executive Officer	1	1	35,601	1	1	36,298
	Secretary IV, III, II, I	1	1	311,176	1	1	31,787
	Clerk II	1	1	23,505	1	1	23,965
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	305,950	5	5	320,171
	Instructors	3	2	95,395	3	2	97,265
	Agricultural Instructor	1	1	47,697	1	1	48,632
	Social Worker	1	1	56,352	1	1	57,456
	Teacher IV	1	1	47,697	1	1	48,632
	Teacher III	1	0	0	1	0	0
	Activities Co-ordinator	1	1	35,601	1	1	48,632
	Remedial Teacher	1	1	47,697	1	1	48,632
	House Mother	1	1	47,697	1	1	48,632
	Assistant House Mother	1	1	27,242	1	1	27,776
	Domestic Assistant	3	2	24,587	3	2	25,068
	Office Assistant/Driver	1	1	19,768	1	1	20,155
	Chief Warden	1	1	56,352	1	1	57,456
	Wardens	12	12	326,897	12	12	333,307
	Cooks	3	3	36,880	3	3	37,603
	Total	42	38	1,678,958	42	38	1,446,936
	Allowances						
	Uniform						4,320
	Night Shift Differential						7,488
	Night Shift						3,120
							14,928
	Programme Total	42	38	1,678,958	42	38	1,461,864
	Salaries Total			1,678,958			1,446,936
	Allowances Total			0			14,928
	Division Total	42	38	1,678,958	42	38	1,461,864
SOCIAL PROTECTION SERVICES							
Social & Economic Support Services	Economic Welfare Assistance <i>Welfare Services Unit</i>						
	Welfare Officers III, II, I	4	4	237,797	4	4	243,061
	Total	4	4	237,797	4	4	243,061
	Allowances						
	Acting			621			621
	Relocation						18,000
				646			18,621
	Programme Total	4	4	238,443	4	4	261,682
	Salaries Total			237,797			243,061
	Allowances Total			646			18,621
	Division Total	4	4	238,443	4	4	261,682

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022			
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$		
LOCAL GOVERNMENT							
Community Development Services	Constituency Administration Services						
	<i>Municipal Administration</i>						
	Director Local Government	1	1	80,741	1	1	1,502
	Local Government Officer III, II, I	2	2	125,094	2	2	127,547
	Clerk III, II, I	1	1	23,504	1	1	27,776
		4	4	229,339	4	4	156,825
	Allowances						
	Relocation						2,600
	Acting			333			333
				333			2,933
Programme Total		4	4	229,339	4	4	156,825
Salaries Total				229,339			156,825
Allowances Total				333			2,933
Division Total		4	4	229,672	4	4	159,758
Salaries Total				7,715,402			7,530,012
Allowances Total				120,687			247,096
AGENCY TOTAL		211	177	7,836,089	211	177	7,777,108

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 1: AGENCY SUMMARY

MISSION:

To enable all learners to realize their full potential in their field of interest by creating an affordable, equitable and quality educational experience that empowers them with the knowledge, skills and values conducive to achieving successfully in a 21st century environment.

STRATEGIC PRIORITIES:

To provide equitable and affordable access To quality education at all levels. - To expand opportunities for training and skill development To facilitate the effective transition into the world of work.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$18,048,116	\$20,966,083	\$22,232,852	\$24,036,412	\$15,835,669	\$15,835,669
	Operating Expenditure	\$13,332,034	\$17,079,322	\$17,243,606	\$16,365,943	\$15,835,669	\$15,835,669
	Capital Expenditure	\$4,716,082	\$3,886,761	\$4,989,246	\$7,670,469	\$0	\$0
020	EARLY CHILDHOOD EDUCATION SERVICES	\$2,613,096	\$2,792,099	\$2,692,099	\$3,214,755	\$2,964,755	\$2,964,755
	Operating Expenditure	\$2,613,096	\$2,792,099	\$2,692,099	\$2,964,755	\$2,964,755	\$2,964,755
	Capital Expenditure	\$0	\$0	\$0	\$250,000	\$0	\$0
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$16,491,505	\$14,444,559	\$14,450,559	\$23,063,037	\$453,038	\$453,038
	Operating Expenditure	\$2,837,434	\$1,180,939	\$3,309,908	\$7,252,541	\$453,038	\$453,038
	Capital Expenditure	\$13,654,071	\$13,263,620	\$11,140,651	\$15,810,496	\$0	\$0
045	PRIMARY EDUCATION	\$63,356,522	\$67,100,149	\$67,345,149	\$67,977,709	\$67,977,709	\$67,977,709
	Operating Expenditure	\$63,356,522	\$67,100,149	\$67,345,149	\$67,977,709	\$67,977,709	\$67,977,709
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
062	SECONDARY SCHOOLS	\$71,886,133	\$84,389,436	\$82,873,951	\$82,486,501	\$78,845,966	\$78,845,966
	Operating Expenditure	\$71,886,133	\$75,515,817	\$75,102,817	\$79,277,966	\$78,845,966	\$78,845,966
	Capital Expenditure	\$0	\$8,873,619	\$7,771,134	\$3,208,535	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$3,940,843	\$3,246,810	\$3,304,526	\$3,286,743	\$3,286,743	\$3,286,743
	Operating Expenditure	\$3,940,843	\$3,246,810	\$3,304,526	\$3,286,743	\$3,286,743	\$3,286,743
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
068	TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION	\$3,223,142	\$3,576,544	\$3,571,544	\$3,577,123	\$3,577,123	\$3,577,123
	Operating Expenditure	\$3,223,142	\$3,576,544	\$3,571,544	\$3,577,123	\$3,577,123	\$3,577,123
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
070	TERTIARY EDUCATION	\$18,250,862	\$17,525,164	\$17,525,164	\$18,020,164	\$17,525,164	\$17,525,164
	Operating Expenditure	\$18,250,862	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164
	Capital Expenditure	\$0	\$0	\$0	\$495,000	\$0	\$0
077	SPECIAL EDUCATION SERVICES	\$3,959,374	\$4,557,342	\$4,562,342	\$5,111,280	\$5,111,280	\$5,111,280
	Operating Expenditure	\$3,959,374	\$4,557,342	\$4,562,342	\$5,111,280	\$5,111,280	\$5,111,280
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
078	LIBRARY SERVICES	\$1,694,050	\$1,761,002	\$1,761,002	\$1,771,750	\$1,771,750	\$1,771,750
	Operating Expenditure	\$1,694,050	\$1,761,002	\$1,761,002	\$1,771,750	\$1,771,750	\$1,771,750
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
080	ADULT EDUCATION SERVICES	\$944,632	\$2,668,515	\$2,668,515	\$2,935,147	\$919,024	\$919,024
	Operating Expenditure	\$944,632	\$2,668,515	\$2,668,515	\$2,935,147	\$919,024	\$919,024
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
119	GENDER AFFAIRS	\$489,024	\$899,285	\$899,285	\$905,475	\$905,475	\$905,475
	Operating Expenditure	\$489,024	\$899,285	\$899,285	\$905,475	\$905,475	\$905,475
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
121	INNOVATION	\$489,917	\$656,512	\$696,512	\$679,904	\$679,904	\$679,904
	Operating Expenditure	\$489,917	\$656,512	\$696,512	\$679,904	\$679,904	\$679,904
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$205,387,216	\$224,583,500	\$224,583,500	\$237,066,000	\$199,853,600	\$199,853,600
Ministry/Agency Budget Ceiling - Operating		\$187,017,062	\$198,559,500	\$200,682,469	\$209,631,500	\$199,853,600	\$199,853,600
Ministry/Agency Budget Ceiling - Capital		\$18,370,153	\$26,024,000	\$23,901,031	\$27,434,500	\$0	\$0

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

	147	147	147	147	147	147
Executive/Managerial	147	147	147	147	147	147
Technical/Front Line Services	2268	2363	2363	2376	2376	2376
Administrative Support	105	106	106	106	106	106
Non-Established	994	1006	1006	1006	1006	1006
TOTAL AGENCY STAFFING	3514	3622	3622	3635	3635	3635

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$120,996,487	\$127,391,796	\$127,179,796	\$131,706,884	\$129,891,967	\$129,891,967
1102 Salary Allowances	\$379,005	\$3,467,650	\$3,467,650	\$3,364,117	\$3,364,117	\$3,364,117
1103 Wages	\$15,222,679	\$14,610,615	\$14,610,615	\$15,077,379	\$15,077,379	\$15,077,379
1104 Wage Allowances	\$204,379	\$536,963	\$536,963	\$536,963	\$536,963	\$536,963
1105 Compensation and Benefits	\$251,915	\$324,500	\$334,500	\$324,500	\$324,500	\$324,500
1106 Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0	\$0
1201 Travelling	\$758,083	\$975,912	\$975,912	\$932,040	\$899,688	\$899,688
1202 Hosting and Entertainment	\$20,000	\$0	\$0	\$0	\$0	\$0
1203 Training	\$3,714,149	\$4,463,698	\$4,890,524	\$5,183,755	\$3,456,459	\$3,456,459
1204 Stationery, Supplies & Materials	\$5,147,368	\$5,166,951	\$5,242,832	\$5,296,539	\$5,196,012	\$5,196,012
1205 Postal and communication	\$787,526	\$780,635	\$780,635	\$816,635	\$780,635	\$780,635
1206 Electricity and water	\$4,416,942	\$3,713,742	\$3,718,742	\$3,936,551	\$3,936,551	\$3,936,551
1207 Rental and Hire	\$816,596	\$1,911,368	\$1,911,368	\$1,927,368	\$1,879,368	\$1,879,368
1208 Operation and Maintenance	\$2,980,884	\$2,657,344	\$2,973,637	\$3,627,954	\$3,426,070	\$3,426,070
1209 Consulting Services and Commissions	\$971,388	\$479,439	\$2,167,405	\$5,925,237	\$251,463	\$251,463
1401 Subsidies	\$4,395,725	\$5,111,832	\$4,897,832	\$5,091,832	\$5,091,832	\$5,091,832
1501 Grants, contributions and subventions	\$25,244,383	\$26,194,070	\$26,194,070	\$24,919,707	\$24,919,707	\$24,919,707
1702 Insurance	\$182,473	\$197,521	\$208,524	\$212,521	\$197,521	\$197,521
1703 Miscellaneous	\$443,154	\$575,464	\$525,464	\$661,368	\$623,368	\$623,368
Total Non Statutory Operating Expenditure	\$186,999,135	\$198,559,500	\$200,682,469	\$209,631,500	\$199,853,600	\$199,853,600
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$186,999,135	\$198,559,500	\$200,682,469	\$209,631,500	\$199,853,600	\$199,853,600
Capital Expenditure						
2110 Buildings and Infrastructures	\$14,314,247	\$16,338,660	\$13,113,206	\$18,163,045	\$0	\$0
2120 Plant, machinery and equipment	\$4,231,325	\$9,685,340	\$10,787,825	\$9,271,455	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$18,545,572	\$26,024,000	\$23,901,031	\$27,434,500	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$205,544,708	\$224,583,500	\$224,583,500	\$237,066,000	\$199,853,600	\$199,853,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$1,879,508	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$5,393,219	\$1,036,537	\$1,036,537	\$0	\$0	\$0
External - Grants	\$5,157,055	\$9,708,740	\$9,708,740	\$5,274,552	\$0	\$0
External - Loans	\$8,624,137	\$18,189,223	\$18,189,223	\$30,036,834	\$0	\$0
PROJECT EXPENDITURE	\$21,053,919	\$28,934,500	\$28,934,500	\$35,311,386	\$0	\$0

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2: DIVISION SUMMARY

DIVISION		EDUCATION SERVICES					
DIVISION OBJECTIVE:							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$114,683,644	\$120,050,725	\$119,838,725	\$124,177,312	\$122,755,785	\$122,755,785
1102	Salary Allowances	\$282,782	\$3,366,222	\$3,366,222	\$3,262,334	\$3,262,334	\$3,262,334
1103	Wages	\$14,641,224	\$13,966,869	\$13,966,869	\$14,421,902	\$14,421,902	\$14,421,902
1104	Wage Allowances	\$198,031	\$530,258	\$530,258	\$530,258	\$530,258	\$530,258
1105	Compensation and Benefits	\$251,635	\$322,000	\$332,000	\$322,000	\$322,000	\$322,000
1106	Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0	\$0
1201	Travelling	\$497,101	\$513,056	\$513,056	\$469,184	\$436,832	\$436,832
1202	Hosting and Entertainment	\$25,279	\$0	\$0	\$0	\$0	\$0
1203	Training	\$1,897,733	\$1,506,881	\$1,943,707	\$2,326,896	\$599,600	\$599,600
1204	Stationery, Supplies & Materials	\$3,743,922	\$3,745,918	\$3,809,799	\$3,869,506	\$3,768,979	\$3,768,979
1205	Postal and communication	\$253,593	\$305,798	\$305,798	\$341,798	\$305,798	\$305,798
1206	Electricity and water	\$3,880,292	\$3,157,897	\$3,122,897	\$3,240,178	\$3,240,178	\$3,240,178
1207	Rental and Hire	\$261,928	\$289,136	\$289,136	\$341,852	\$305,136	\$257,136
1208	Operation and Maintenance	\$2,311,986	\$1,738,787	\$1,860,080	\$2,562,521	\$2,482,521	\$2,482,521
1209	Consulting Services and Commissions	\$669,139	\$227,976	\$1,923,976	\$5,673,774	\$0	\$0
1401	Subsidies	\$4,395,725	\$5,111,832	\$4,897,832	\$5,091,832	\$5,091,832	\$5,091,832
1501	Grants, contributions and subventions	\$24,085,110	\$24,391,960	\$24,391,960	\$24,210,460	\$24,210,460	\$24,210,460
1702	Insurance	\$147,988	\$155,500	\$166,503	\$155,500	\$155,500	\$155,500
1703	Miscellaneous	\$421,008	\$543,566	\$473,566	\$629,437	\$591,437	\$591,437
2110	Buildings and Infrastructures	\$13,409,434	\$15,880,700	\$12,655,246	\$18,163,045	\$0	\$0
2120	Plant, machinery and equipment	\$244,637	\$6,256,539	\$6,256,539	\$1,600,986	\$0	\$0
Total Division Operating Expenditure		\$186,368,191	\$202,061,620	\$200,762,885	\$211,444,209	\$182,432,552	\$182,432,552

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	020 EARLY CHILDHOOD EDUCATION
PROGRAMME OBJECTIVE:	To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services

PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$2,613,096	\$2,792,099	\$2,692,099	\$2,964,755	\$2,964,755	\$2,964,755
1101	Salaries	\$364,455	\$376,905	\$376,905	\$425,816	\$425,816	\$425,816
1102	Salary Allowances	\$2,337	\$2,431	\$2,431	\$2,431	\$2,431	\$2,431
1103	Wages	\$1,505,793	\$1,565,180	\$1,565,180	\$1,688,925	\$1,688,925	\$1,688,925
1104	Wage Allowances	\$13,968	\$14,009	\$14,009	\$14,009	\$14,009	\$14,009
1201	Travelling	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
1203	Training	\$5,878	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$211,766	\$253,036	\$203,036	\$253,036	\$253,036	\$253,036
1205	Postal and communication	\$18,700	\$30,558	\$30,558	\$30,558	\$30,558	\$30,558
1206	Electricity and water	\$77,305	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1207	Rental and Hire	\$178,428	\$167,536	\$167,536	\$167,536	\$167,536	\$167,536
1208	Operation and Maintenance	\$168,354	\$236,989	\$186,989	\$236,989	\$236,989	\$236,989
1209	Consulting Services and Commissions	\$3,658	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$21,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Total Capital Expenditure		\$0	\$0	\$0	\$250,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$250,000	\$0	\$0
Total Programme Operating Expenditure		\$2,613,096	\$2,792,099	\$2,692,099	\$3,214,755	\$2,964,755	\$2,964,755

PROJECT EXPENDITURE

0276 Legislative Review for Early Childhood Centres	\$15,095	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$11,204	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$233	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$3,658	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$15,095	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$15,095	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category					
Executive/Managerial	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5
Administrative Support	1	1	1	1	1
Non-Established	102	102	102	102	102
TOTAL PROGRAMME STAFFING	109	109	109	109	109

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Review and ratification of early childhood minimum standards by March 2021. (As of April 2020 the focus shifted to development of protocols in response to COVID-19)	129 Centres re-registered with ECSU as of April 2020.
Establishment of Council on Early Childhood (provided for in Section 79 (1) of the Education Act.) by April 2021.	Establishment of Council is pending. Draft ECSR being reviewed by the office of Attorney General.
Training of ECD practitioners in various areas to enhance or further develop best practices by March 2021	Workshops focussed on Health and Safety protocols.
Use of OECS Routine Monitoring Tool by all ECD staff for routine assessments by March 2021.	OECS Monitoring Tool Standardized as of April 2020.
Implementation of a Parental Support Programme for Early Childhood Services by March 2021.	Social Media Marketing Training for 3 ECSU technical staff held in October 2020.
Implementation of protocols in response to COVID-19	Assessment of centres by Division of Environmental Health based on submissions from commenced in August 2020. 130 COVID-19 Response Plans reviewed by technical officers of ECSU from July-Oct
Sensitization to the Early Childhood Services Regulations to ensure compliance to requirements for establishing and operating early childhood development centres by December 2020	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

Integration of ECD Services - Implement amended Cabinet approved administrative structure by September 2021.

Enforce stipulated minimum service standards by establishing a Council on ECS by April 2021.

Rehabilitation of three (3) public centres (L' Abayee, Coolie Town, and La Guerre) by March 2022.

Support, facilitate and promote professional development through the training of practitioners in ECD competency based programmes by March 2022. Sensitize and orient Early Childhood Practitioners and the general public to the Early Childhood Regulations by September 2021.

Implement a virtual parental support programme to actively involve and support parents and guardians in ECD development by June 2021.

Actively involve practitioners in developing a national ECD curriculum and instructional support materials by March 2022.

Issuance of permits to approved centres by January 2022.

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ECD centres assessed using the OECS Monitoring Tool	30	20	20	20	25	50
% of centres granted permits to operate		0	0	90	72	100
Number of centres issued Notice to Comply		0	0	45	40	18
Number of public centres rehabilitated		3	3	3	15	21
Number of practitioners certified in CVQ level I		20	20	15	265	485
Number of centres assessed using the OECS Routine Monitoring Tool		132	132	135	152	215
% of centres with emergency protocols		25%	25%	80%	100%	100%
% of parental attendance at Centre activities		70%	70%	70%	82%	94%
Number of centres implementing ECD Curriculum		85	85	85	95	100
% of centres implementing training programmes for caregivers		40%	40%	50%	65%	90%
Number of primary schools implementing pre k programmes		12	12	6	12	60
Percentage of centres with emergency protocols		45%	45%	100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of practitioners certified in CVQ Level 1	15	15	45	55	75	100
Number of centres operating at or above minimum revised standards				50	80	125
Level of satisfaction with technical intervention at centres						
% change in four year old children attending early childhood programmes						
Rate of compliance to ECD operational standards				135		
Level of change in physical environment at public ECD centres						
% of centres with improved programme ratings						
Number of certified ECD practitioners				33		
Number of centres operating above minimum standards				30		
Level of involvement of parents/guardians in ECD initiative						
Level of private sector involvement in ECD operations and establishment						

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 042 NATIONAL INFRASTRUCTURE MAINTENANCE
PROGRAMME To provide the necessary infrastructure to enhance the teaching and learning environment
OBJECTIVE:

		PROGRAMME EXPENDITURE					
SOC Item No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$2,837,434	\$1,180,939	\$3,309,908	\$7,252,541	\$453,038	\$453,038
1101	Salaries	\$511,365	\$1,022,317	\$810,317	\$1,091,594	\$374,416	\$374,416
1102	Salary Allowances	\$8,498	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
1106	Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0	\$0
1201	Travelling	\$229,661	\$70,091	\$70,091	\$70,091	\$70,091	\$70,091
1203	Training	\$1,054,426	\$0	\$453,119	\$580,401	\$0	\$0
1204	Stationery, Supplies & Materials	\$244,895	\$82,931	\$195,812	\$92,931	\$2,931	\$2,931
1207	Rental and Hire	\$225	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$53,315	\$0	\$10,000	\$80,000	\$0	\$0
1209	Consulting Services and Commissions	\$665,481	\$0	\$1,696,000	\$5,241,774	\$0	\$0
1702	Insurance	\$3,568	\$0	\$2,969	\$0	\$0	\$0
Total Capital Expenditure		\$13,654,071	\$13,263,620	\$11,140,651	\$15,810,496	\$0	\$0
2110	Buildings and Infrastructures	\$13,409,434	\$13,263,620	\$11,140,651	\$15,810,496	\$0	\$0
2120	Plant, machinery and equipment	\$244,637	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$16,491,505	\$14,444,559	\$14,450,559	\$23,063,037	\$453,038	\$453,038

		PROJECT EXPENDITURE					
0235 Basic Education Enhancement Project (BEEP)		\$74,013	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$74,013	\$0	\$0	\$0	\$0	\$0
0251 Major Repairs/Rehabilitation of School Plant		\$11,647,550	\$8,225,840	\$8,225,840	\$3,000,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$11,647,550	\$8,225,840	\$8,225,840	\$3,000,000	\$0	\$0
0253 St. Lucia Education Quality Improvement Project- EQUIP		\$2,296,018	\$5,789,204	\$5,789,204	\$19,609,999	\$0	\$0
1101	Salaries	\$63,275	\$671,424	\$459,424	\$717,178	\$0	\$0
1102	Salary Allowances	\$3,000	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0	\$0
1201	Travelling	\$136,441	\$0	\$0	\$0	\$0	\$0
1203	Training	\$1,054,426	\$0	\$453,119	\$580,401	\$0	\$0
1204	Stationery, Supplies and Materials	\$243,946	\$80,000	\$186,881	\$90,000	\$0	\$0
1207	Rental and Hire	\$225	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$6,656	\$0	\$10,000	\$80,000	\$0	\$0
1209	Consulting Services and Commissions	\$665,481	\$0	\$1,696,000	\$5,241,774	\$0	\$0
1702	Insurance	\$3,568	\$0	\$2,969	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$49,410	\$5,037,780	\$2,914,811	\$12,810,496	\$0	\$0
2120	Plant, machinery and equipment	\$3,590	\$0	\$0	\$0	\$0	\$0
0277 Construction of New Block - BeanField Secondary School		\$1,879,508	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,638,461	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$241,047	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$2,243,018	\$751,424	\$2,874,393	\$6,799,503	\$0	\$0
Total Project Expenditure (Capital)		\$13,654,071	\$13,263,620	\$11,140,651	\$15,810,496	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$15,897,089	\$14,015,044	\$14,015,044	\$22,609,999	\$0	\$0

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME	8	8	8	8	8	8

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Use of the Curriculum Standard as a blue print for school growth through the creation of Professional Learning Communities

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Rehabilitation of facilities to bring them to 100% compliance		15%				
Percentage of facilities rehabilitated to compliance standards		10%				
No. of contracts and work orders						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Timely processing of work orders and contract payments		75%				
Improved response time to emergency works		40%				
Reduction in complaints from parents, students and unions		30%				
Satisfied stakeholders		50%				

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	045 PRIMARY EDUCATION
PROGRAMME OBJECTIVE:	To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviours.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$63,356,522	\$67,100,149	\$67,345,149	\$67,977,709	\$67,977,709	\$67,977,709
1101 Salaries	\$51,343,348	\$54,299,493	\$54,299,493	\$54,955,238	\$54,955,238	\$54,955,238
1102 Salary Allowances	\$159,330	\$1,641,464	\$1,641,464	\$1,572,450	\$1,572,450	\$1,572,450
1103 Wages	\$6,726,617	\$6,410,107	\$6,410,107	\$6,401,597	\$6,401,597	\$6,401,597
1104 Wage Allowances	\$148,262	\$279,444	\$279,444	\$279,444	\$279,444	\$279,444
1105 Compensation and Benefits	\$170,009	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
1201 Travelling	\$119,076	\$214,355	\$214,355	\$214,355	\$214,355	\$214,355
1202 Hosting and Entertainment	\$20,000	\$0	\$0	\$0	\$0	\$0
1203 Training	\$177,081	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,232,207	\$1,235,278	\$1,235,278	\$1,238,512	\$1,238,512	\$1,238,512
1205 Postal and communication	\$150,223	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300
1206 Electricity and water	\$1,918,431	\$1,637,222	\$1,632,222	\$1,653,089	\$1,653,089	\$1,653,089
1207 Rental and Hire	\$5,575	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1208 Operation and Maintenance	\$993,321	\$745,420	\$995,420	\$1,025,625	\$1,025,625	\$1,025,625
1702 Insurance	\$90,664	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
1703 Miscellaneous	\$102,376	\$145,066	\$145,066	\$145,099	\$145,099	\$145,099
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$63,356,522	\$67,100,149	\$67,345,149	\$67,977,709	\$67,977,709	\$67,977,709

PROJECT EXPENDITURE

0305 School Safety & Resilience Programme	\$167,386	\$0	\$0	\$0	\$0	\$0
1203 Training	\$167,386	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$167,386	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$167,386	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category						
Executive/Managerial	77	77	77	77	77	77
Technical/Front Line Services	1011	1066	1066	1070	1070	1070
Administrative Support	2	2	2	2	2	2
Non-Established	459	471	471	471	471	471
TOTAL PROGRAMME STAFFING	1549	1616	1616	1620	1620	1620

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Review of the National School's Curriculum to reflect 21st Century Skills through active stakeholder consultation and document analysis	
Establishment of at least one (1) Smart Classroom in each infant and primary school to enhance instruction.	
Development of the Positive Disciple Framework to enhance Child Friendly Schools.	
Development and Submission of School Safety Plans for all primary schools as the basis for school operations..	
Use of the Curriculum Standards as a blue print for school growth through the creation of Professional Learning Communities.	
Education for Democratic Citizenship (EDC) is compulsory for all student from Grades K-9.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

The establishment of Numeracy Co-ordinators to help improve Mathematics performance at the district level.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Number of undergraduates engaged in teacher training programmes						
Number of teachers acquiring further training in pedagogy and content	1013	1013		1013		
Number of grades with standardized curriculum	7	7		7		
Number of subjects for which there is a standardized curriculum	45	71		71		
Number of kindergarten students screened (vision, hearing, development needs)						
Number of monthly visits to each school						
Number of curriculum updates undertaken						
Number of pupils enrolled in public primary school	14, 715	14504				
Number of pupils enrolled in private primary schools						
Number of students in an Early Intervention programme						

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

Percentage of teachers engaging in further training in pedagogy and content						
Percentage of untrained primary teachers						
Percentage of teachers participating in training courses						
Percentage of schools covering at least 75% of the curriculum						
Percentage of curriculum that meets international standards						
Percentage of pupils and transferred						
Percentage of pupils reading at or above Grade 4 level						

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	062 SECONDARY SCHOOL
PROGRAMME	To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviours, while adhering to the stipulations of the Caribbean Examination Council (CXC).
OBJECTIVE:	

PROGRAMME EXPENDITURE						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$71,886,133	\$75,515,817	\$75,102,817	\$79,277,966	\$78,845,966	\$78,845,966
1101 Salaries	\$57,964,051	\$58,891,274	\$58,891,274	\$61,562,790	\$61,562,790	\$61,562,790
1102 Salary Allowances	\$0	\$1,602,866	\$1,602,866	\$1,549,531	\$1,549,531	\$1,549,531
1103 Wages	\$3,464,590	\$3,446,661	\$3,446,661	\$3,735,561	\$3,735,561	\$3,735,561
1104 Wage Allowances	\$0	\$200,847	\$200,847	\$200,847	\$200,847	\$200,847
1201 Travelling	\$9,237	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1203 Training	\$0	\$49,248	\$49,248	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$887,493	\$1,130,000	\$1,130,000	\$1,238,425	\$1,238,425	\$1,238,425
1205 Postal and communication	\$40,130	\$53,062	\$53,062	\$53,062	\$53,062	\$53,062
1206 Electricity and water	\$1,791,547	\$1,373,150	\$1,333,150	\$1,433,150	\$1,433,150	\$1,433,150
1208 Operation and Maintenance	\$976,585	\$660,962	\$560,962	\$1,124,491	\$1,124,491	\$1,124,491
1209 Consulting Services and Commissions	\$0	\$227,976	\$227,976	\$432,000	\$0	\$0
1401 Subsidies	\$4,137,568	\$4,771,771	\$4,568,771	\$4,771,771	\$4,771,771	\$4,771,771
1501 Grants, contributions and subventions	\$2,296,300	\$2,710,000	\$2,710,000	\$2,710,000	\$2,710,000	\$2,710,000
1703 Miscellaneous	\$318,632	\$378,000	\$308,000	\$446,338	\$446,338	\$446,338
Total Capital Expenditure	\$0	\$8,873,619	\$7,771,134	\$3,208,535	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$2,617,080	\$1,514,595	\$2,352,549	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$6,256,539	\$6,256,539	\$855,986	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$71,886,133	\$84,389,436	\$82,873,951	\$82,486,501	\$78,845,966	\$78,845,966

PROJECT EXPENDITURE						
0329 Computerization of Schools for CXC E-Testing	\$0	\$6,532,268	\$6,532,268	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$300,000	\$300,000	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$3,542,268	\$3,542,268	\$0	\$0	\$0
0330 Sustainable Energy Use in Schools	\$0	\$2,690,000	\$2,690,000	\$432,000	\$0	\$0
1203 Training	\$0	\$25,924	\$25,924	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$432,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$944,190	\$944,190	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$1,719,886	\$1,719,886	\$0	\$0	\$0
0331 Retrofitting of George Charles Sec Sch	\$0	\$2,618,575	\$1,516,090	\$0	\$0	\$0
1203 Training	\$0	\$23,324	\$23,324	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$227,976	\$227,976	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$1,372,890	\$270,405	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$994,385	\$994,385	\$0	\$0	\$0
0353 Construction of Block at CARE	\$0	\$0	\$0	\$2,352,549	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$2,352,549	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$277,224	\$277,224	\$432,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$8,873,619	\$7,771,134	\$2,352,549	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$9,150,843	\$8,048,358	\$2,784,549	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	45	45	45	45	45	45
Technical/Front Line Services	1089	1127	1127	1136	1136	1136
Administrative Support	25	26	26	26	26	26
Non-Established	234	234	234	234	234	234
TOTAL PROGRAMME STAFFING	1393	1432	1432	1441	1441	1441

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Promote the use of a variety of assessment modalities	As a result of the COVID-19 pandemic, only the multiple Choice paper of the Common Entrance Examination was administered. The Minimum Standard Tests were not administered.
Standardized procedures to accommodate students with special needs by 2019	All examinations were administered without any breaches of security or cheating This examination was conducted with the assistance of Accommodation Service Providers (ASP) for students who needed special accommodation.
Implement instruction and assessment programmes	Schools received direct communication to assist with instruction and assessment from an online forum created for that purpose
Develop an "Accommodations in Assessment Policy" to assist in the assessment of students with special needs.	The Accommodation and Assessment Policy being developed by EEAU and Special Education Units is still in its developmental stage.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Administer local examinations (MST) using a number of assessment modalities.
Administer CXC's Caribbean Primary Exit Assessment (CPEA) to students of Grade 6 for the first time
Train Accommodations Service Providers to assist with the administration of examinations to students needing accommodation.
Promote the use of a variety of assessment modalities through the MST and CPEA
Standardized procedures to accommodate students with special needs
Implement instruction and assessment programmes in accordance with the CPEA programme

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of secondary schools introduce ebooks					4	4
Number of students participating in the SCORE programme					200	
Number of TD Labs Upgraded		0	0			
Number of student assessments undertaken		4	4	4	4	4
Number of developed SBA tasks for each Grade level		2	2	2	2	2
Number of marking exercises and analysis of local examinations		3	3	3	3	3
Number of assigned Grade 6 students through the CEE		2450	2450	2450	2450	2450
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased student performance at the secondary level		10%			25%	35%
Number of secondary students from the CARE initiative		25			100	100
Percentage of examinations conducted in accordance with standardization procedures		100%	100%	100%	100%	100%
Percentage of breached examinations		0%	0%	0%	0%	0%
Percentage of examinations cancelled		0%	0%	0%	0%	0%
Percentage of local examination results published within 3 weeks of examinations		100%	100%	100%	100%	100%

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	063 SOCIAL & ECONOMIC SUPPORT SERVICES
PROGRAMME OBJECTIVE:	To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs

PROGRAMME EXPENDITURE							
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates	
Total Operating Expenditure	\$3,940,843	\$3,246,810	\$3,304,526	\$3,286,743	\$3,286,743	\$3,286,743	
1101 Salaries	\$120,946	\$94,231	\$94,231	\$96,056	\$96,056	\$96,056	
1102 Salary Allowances	\$550	\$240	\$240	\$2,105	\$2,105	\$2,105	
1103 Wages	\$2,242,043	\$1,812,211	\$1,812,211	\$1,848,454	\$1,848,454	\$1,848,454	
1104 Wage Allowances	\$3,449	\$1,299	\$1,299	\$1,299	\$1,299	\$1,299	
1105 Compensation	\$0	\$0	\$10,000	\$0	\$0	\$0	
1201 Travelling	\$16,290	\$13,114	\$13,114	\$13,114	\$13,114	\$13,114	
1203 Training	\$108,839	\$0	\$0	\$0	\$0	\$0	
1204 Stationery, Supplies & Materials	\$1,125,545	\$974,075	\$975,075	\$974,075	\$974,075	\$974,075	
1205 Postal and communication	\$0	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950	
1206 Electricity and Water	\$1,094	\$0	\$5,000	\$0	\$0	\$0	
1207 Rental and Hire	\$1,700	\$0	\$52,716	\$0	\$0	\$0	
1208 Operation and Maintenance	\$62,230	\$29,629	\$29,629	\$29,629	\$29,629	\$29,629	
1401 Subsidies	\$258,157	\$320,061	\$309,061	\$320,061	\$320,061	\$320,061	
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0	
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0	
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0	
Total Programme Operating Expenditure	\$3,940,843	\$3,246,810	\$3,304,526	\$3,286,743	\$3,286,743	\$3,286,743	

PROJECT EXPENDITURE							
0312 National School Feeding Policy of St. Lucia	\$94,968	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$94,968	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$94,968	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$94,968	\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1	1
Non-Established	111	111	111	111	111	111	111
TOTAL PROGRAMME STAFFING	113						

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Pilot outsourcing of school feeding in primary schools	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Schools piloting outsourcing of meals		2				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of students benefiting from school feeding programme	6381	6500	6500			

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	068 TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION
PROGRAMME OBJECTIVE:	To establish a national Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$3,223,142	\$3,576,544	\$3,571,544	\$3,577,123	\$3,577,123	\$3,577,123
1101 Salaries	\$157,007	\$163,350	\$163,350	\$163,844	\$163,844	\$163,844
1102 Salary Allowances	\$3,876	\$4,254	\$4,254	\$4,339	\$4,339	\$4,339
1106 Compensation & Benefits	\$6,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1201 Travelling	\$19,794	\$17,845	\$17,845	\$17,845	\$17,845	\$17,845
1202 Hosting and Entertainment	\$5,279	\$0	\$0	\$0	\$0	\$0
1203 Training	\$104,766	\$194,600	\$189,600	\$194,600	\$194,600	\$194,600
1204 Stationery, Supplies & Materials	\$71	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
1208 Operations and Maintenance	\$950	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$2,925,399	\$3,174,995	\$3,174,995	\$3,174,995	\$3,174,995	\$3,174,995
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$3,223,142	\$3,576,544	\$3,571,544	\$3,577,123	\$3,577,123	\$3,577,123

PROJECT EXPENDITURE

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

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

Category	2019/20	2020/21	2020/21 Revised	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase in CVQ programme offerings in schools	5 new schools added to the list of secondary schools offering the Caribbean Vocational Qualification (CVQ)
Training of TVET Teachers in CBET techniques	20 secondary school teachers from the west coast trained in Competency Based Education and Training (CBET) 2) 12 teachers from Post Secondary Programme trained in CBET 3) 33 teachers and teachers assistants from the Dunnator School trained in CBET
Populating of TVET Database to support Labour Market needs assessment	The TVET Unit developed a database in conjunction with the Delivery Unit. The data collected through this means will be fed to the database operated by the St Lucia Council for Technical and Vocational Education and Training (SLCTVET or TVET Council)

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Develop awareness and buy in from stakeholders regarding the CVQ through public relations campaign by March 2021
Develop the system by which school focus on the demonstration of competence by training teachers in Competency Based Education and Training (CBET) by March 2021
Develop materials for education and training for the development and validation of occupational standards by September 2020
Link training of students in institutions to the realities of industry through Job attachment and apprenticeship by March 2021
Demand driven training and use of data in making decisions through the collection of data from schools by September 2020

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Students Registered for CVQs	30	150	100	150	200	300
Number of Trainees registered for CVQs	311	311	311	311	312	312
Number of Teachers Trained in CBET	120	100	100	150	150	150
Number of Teachers trained as Assessors	100	100	100	110	130	160
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of students certified in CVQs	15	25	25	70	150	250
Number of trainees certified in CVQs	300	300	300	300	300	300

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	070 TERTIARY EDUCATION
PROGRAMME OBJECTIVE:	To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1501 Grants, contributions and subventions	\$18,250,862	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$495,000	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$18,250,862	\$17,525,164	\$17,525,164	\$18,020,164	\$17,525,164	\$17,525,164

PROJECT EXPENDITURE

0070 Plant, Machinery and Equipment - Purchase of Equipment for SALCC	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Institutional and Infrastructural Assessment of SALCC	
Review of Curriculum for Teacher Education Programme	
Fostering Partnerships with Tertiary Level Institutions	
Facilitate resource mobilisation activities of the SALCC	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of Institutional and Infrastructural Assessment completed		100%				
Percentage of Revised Teacher Education Programme Approved		100%				
Number of new Partnerships with Tertiary Level Institutions		3				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of students benefiting from scholarship offerings		50				
Increased access to regional and international Tertiary Education		15%				

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	077 SPECIAL EDUCATION SERVICES
PROGRAMME OBJECTIVE:	To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$3,959,374	\$4,557,342	\$4,562,342	\$5,111,280	\$5,111,280	\$5,111,280
1101 Salaries	\$2,905,624	\$3,287,953	\$3,287,953	\$3,788,153	\$3,788,153	\$3,788,153
1102 Salary Allowances	\$46,281	\$62,417	\$62,417	\$103,789	\$103,789	\$103,789
1103 Wages	\$286,434	\$297,575	\$297,575	\$303,527	\$303,527	\$303,527
1104 Wage Allowances	\$23,136	\$25,071	\$25,071	\$25,071	\$25,071	\$25,071
1106 Compensation & Benefits	\$75,626	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1201 Travelling	\$1,988	\$11,988	\$11,988	\$11,988	\$11,988	\$11,988
1203 Training	\$7,809	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$4,993	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1205 Postal and Communication	\$5,659	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
1206 Electricity & Water	\$8,175	\$5,574	\$10,574	\$11,988	\$11,988	\$11,988
1208 Operations & Maintenance	\$2,600	\$8,930	\$8,930	\$8,930	\$8,930	\$8,930
1501 Grants, contributions and subventions	\$591,049	\$767,801	\$767,801	\$767,801	\$767,801	\$767,801
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$3,959,374	\$4,557,342	\$4,562,342	\$5,111,280	\$5,111,280	\$5,111,280

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

Category	2019/20 Actual	2020/21 Actual	2020/21 Revised	2021/22 Actual	2022/23 Actual	2023/24 Actual
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	68	70	70	70	70	70
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING	89	91	91	91	91	91

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Expand the Pre-kindergarten screening programme to include all schools with K classes.	
Secure funding support from external sources for special education programmes.	
Provide training support for teachers working with children with special educational needs.	
Establish positive behavior intervention strategy at one more special school.	
Advance the Accommodation Policy.	
Enhance security provisions at special schools.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of pre-kindergarteners screened for school readiness	557	1,300	835	1,300	1,300	1,300
Number of schools participating in pre-k screening	40	63	55	63	63	63
Number of teachers trained as accommodation providers	100	115	115	115	115	115
Number of students reviewed through multi-disciplinary assessment programme to determine eligibility for accommodations and other support services	124	126	120	126	126	126
Number of new special needs teachers trained at orientation workshop	27	12	15	12	12	12
Number of candidates at national assessments receiving accommodations	105	115	115	115	115	115
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Mainstream principals better informed regarding their role in support of learners accessing the special needs programme.						
Achievement of universal Pre-K screening in St Lucia.						
Preparation of learners at special schools for marketable C/NVQ certification.						
Teachers better tooled to serve the special needs of learners.						

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	078 LIBRARY SERVICES
PROGRAMME	To provide library services that meet the information needs of all clients.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,694,050	\$1,761,002	\$1,761,002	\$1,771,750	\$1,771,750	\$1,771,750
1101 Salaries	\$991,963	\$1,022,585	\$1,022,585	\$1,050,351	\$1,050,351	\$1,050,351
1102 Salary Allowances	\$60,005	\$45,000	\$45,000	\$20,100	\$20,100	\$20,100
1103 Wages	\$376,302	\$394,097	\$394,097	\$401,979	\$401,979	\$401,979
1104 Wage Allowances	\$9,216	\$9,588	\$9,588	\$9,588	\$9,588	\$9,588
1201 Travelling	\$13,758	\$13,258	\$13,258	\$13,258	\$13,258	\$13,258
1204 Stationery, Supplies & Materials	\$30,640	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1205 Postal and communication	\$37,493	\$51,224	\$51,224	\$51,224	\$51,224	\$51,224
1206 Electricity and water	\$65,968	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
1207 Rental & Hire	\$10,000	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
1208 Operation and Maintenance	\$52,982	\$54,150	\$54,150	\$54,150	\$54,150	\$54,150
1702 Insurance	\$45,723	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$1,694,050	\$1,761,002	\$1,761,002	\$1,771,750	\$1,771,750	\$1,771,750

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

Category	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	33	33	33	33	33	33
Administrative Support	2	2	2	2	2	2
Non-Established	32	32	32	32	32	32
TOTAL PROGRAMME STAFFING	68	68	68	68	68	68

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Improve the quality of information resources	New books were acquired to replenish the children's collection. Donated books with relevant information were processed and added to the Adult collection. Proposals were written to Hands Across the Sea and an Dell Company to assist with the acquisition of information resources for the public library, An American Space will be established at the Central Library in collaboration with the Public Affairs Department of the US Embassy - this space will consist of quality information resources. Earlier this year, a meeting was held with an EBSCO Services official to explore the possibility of acquiring electronic databases. A request was made to the Ministry of Education to reconfigure the existing budget to make monies available for the subscription of electronic information resources - this request has not been approved.
Improve the physical environments of libraries	The Children's Department at the Central Library has been transformed into a more child friendly environment. Minor repairs were carried out at Roblot Library. Request was made to relocate the Soufriere Library, Vieux Fort Library and the Monchy Library to healthy and safety environments. The Ministry of Education is currently searching for new locations
Increase information resources and programmes	New books were acquired to increase the number of books in the children's Department. Hands Across the Sea has been contacted to assist the library with increasing the number of books in the children's collection. Donation requests have made to organisations and persons to assist the library with the acquisition of information resources. The collaboration with the US embassy will result in additional information resources at the library. As a supplement for the book collection, the library will subscribe to at least two EBSCO platforms. With regard to programmes, the following programmes have been planned and implemented and will be implemented yearly: 1. Reading Extra vanganza (to instil a love and interest in books and reading, to appreciate the joy that can be derived from reading and to make them understand reading is the basic means through which they can achieve their educational and other goals in life). this programme will be held for one day in the month of May every year. The first one was held in July, 2019. 2. Library Creole Week (to help students understand and appreciate the creole language and culture) the first activity was held during the week of October 21, 2019. 3. The afterschool programme for children between 5 to 12 years which was implemented four years ago has discontinued for one year,. It will resume in January, 2020.
Establish relationships with international organisations for funding and support	The public library is currently in conversation with Hands across the Sea and The US Embassy. More international agencies will be contacted by March 2020.
improve information access and delivery systems	The public library is continuing with its computerization project. On completion of this project, information access and delivery systems of the public library will be quicker, more convenient and efficient. Persons will be able to access information on their devices at any location.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Source funding and donations for information resources (both print and electronic, fiction and non fiction) - proposals will written and submitted to donor agencies and I have already identified savings within Library Services' budget to subscribe to electronic information resources.

Source funding to renovate and rebuild libraries - proposals will be written and submitted to donor agencies.

Source funding and train staff members for the sustainability and continuity of old and new programmes - Organise , plan and implement both in-house and external training for staff. Identify qualified persons to facilitate training programmes and seek scholarship opportunities for staff.

Complete computerization programme - acquire the required resources to complete the project , set deadlines and formulate targets.

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
number of new registrants	875	1300	1200	1000	1100	1200
Circulation of Fiction resource	33423	35334	20803	22000	23000	24000
Circulation of informational resources	16711	17666	11596	13000	14000	15000
Number of organisations with which ties and partnerships were established	507	530	520	350	400	450
Number of areas staff were trained in.	5	5	5	5	5	5
Number of newly acquired information and fictional resources.	5166	7500	6000	6000	7000	8000
Number of educational programme sessions implemented	2240	2260	2250	2000	2100	2200
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of persons using the library daily	1127	1300	1200	1100	1200	1300
Level of user satisfaction	72%	75%	84%	90%	95%	95%
Number of persons who participated in programmes	7153	8500	8000	6000	7000	8000
Level of computer and Wi-Fi/internet usage	33515	35000	34000	36000	37000	38000
Number of officers who received training	11	15	15	20	20	20

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	080 ADULT EDUCATION SERVICES
PROGRAMME OBJECTIVE:	To establish a national Technical Vocational Education and Training framework which utilises industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$944,632	\$2,668,515	\$2,668,515	\$2,935,147	\$919,024	\$919,024
1101 Salaries	\$324,885	\$892,617	\$892,617	\$1,043,470	\$339,121	\$339,121
1102 Salary Allowances	\$1,905	\$1,950	\$1,950	\$1,989	\$1,989	\$1,989
1103 Wages	\$39,445	\$41,038	\$41,038	\$41,859	\$41,859	\$41,859
1201 Travelling	\$46,342	\$111,450	\$111,450	\$67,578	\$35,226	\$35,226
1203 Training	\$438,934	\$1,263,033	\$1,251,740	\$1,551,895	\$405,000	\$405,000
1204 Stationery, Supplies & Materials	\$6,312	\$18,098	\$18,098	\$20,027	\$9,500	\$9,500
1205 Postal and communication	\$1,388	\$1,671	\$1,671	\$37,671	\$1,671	\$1,671
1206 Electricity and water	\$17,772	\$15,951	\$15,951	\$15,951	\$15,951	\$15,951
1207 Rental & Hire	\$66,000	\$98,000	\$98,000	\$114,000	\$66,000	\$66,000
1208 Operation and Maintenance	\$1,649	\$2,707	\$14,000	\$2,707	\$2,707	\$2,707
1401 Subsidies	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1501 Grants and Contributions	\$0	\$181,500	\$181,500	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$20,500	\$20,500	\$38,000	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$944,632	\$2,668,515	\$2,668,515	\$2,935,147	\$919,024	\$919,024

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0307 Skills for Youth Empowerment (SKYE) Project	\$73,935	\$672,159	\$672,159	\$504,148	\$0	\$0
1101 Salaries	\$0	\$95,700	\$95,700	\$95,699	\$0	\$0
1201 Travelling	\$0	\$9,528	\$9,528	\$9,528	\$0	\$0
1203 Training	\$73,935	\$505,833	\$505,833	\$302,394	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$8,598	\$8,598	\$10,527	\$0	\$0
1207 Rental and Hire	\$0	\$32,000	\$32,000	\$48,000	\$0	\$0
1703 Miscellaneous	\$0	\$20,500	\$20,500	\$38,000	\$0	\$0
0328 Human Capital Resilience Project	\$0	\$1,083,335	\$1,083,335	\$1,511,975	\$0	\$0
1101 Salaries	\$0	\$462,939	\$462,939	\$608,650	\$0	\$0
1201 Travelling	\$0	\$66,696	\$66,696	\$22,824	\$0	\$0
1203 Training	\$0	\$352,200	\$352,200	\$844,501	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$36,000	\$0	\$0
1401 Subsidies	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1501 Grants and Contributions	\$0	\$181,500	\$181,500	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$73,935	\$1,755,494	\$1,755,494	\$2,016,123	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$73,935	\$1,755,494	\$1,755,494	\$2,016,123	\$0	\$0

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

Category	2019/20 Actual	2020/21 Actual	2020/21 Revised	2021/22 Actual	2022/23 Actual	2023/24 Actual
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

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

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ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2: DIVISION SUMMARY

DIVISION	068 GENDER RELATIONS
DIVISION OBJECTIVE:	To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.

		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates	
1101 Salaries	\$107,615	\$300,836	\$300,836	\$306,733	\$306,733	\$306,733	
1102 Salary Allowances	\$9,345	\$8,375	\$8,375	\$8,535	\$8,535	\$8,535	
1103 Wages	\$528	\$6,663	\$6,663	\$6,796	\$6,796	\$6,796	
1201 Travelling	\$9,686	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166	
1204 Stationery, Supplies & Materials	\$16,808	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
1205 Postal and communication	\$12,470	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220	
1206 Electricity and water	\$12,062	\$9,409	\$9,409	\$9,409	\$9,409	\$9,409	
1207 Rental and Hire	\$50,400	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	
1208 Operation and Maintenance	\$1,295	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850	
1209 Consulting Services and Commissions	\$19,500	\$0	\$0	\$0	\$0	\$0	
1501 Grants, contributions and subventions	\$249,315	\$479,566	\$479,566	\$479,566	\$479,566	\$479,566	
Total Division Operating Expenditure	\$489,024	\$899,285	\$899,285	\$905,475	\$905,475	\$905,475	

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	119 GENDER AFFAIRS
PROGRAMME OBJECTIVE:	To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.

		PROGRAMME EXPENDITURE					
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates	
Total Operating Expenditure	\$489,024	\$899,285	\$899,285	\$905,475	\$905,475	\$905,475	
1101 Salaries	\$107,615	\$300,836	\$300,836	\$306,733	\$306,733	\$306,733	
1102 Salary Allowances	\$9,345	\$8,375	\$8,375	\$8,535	\$8,535	\$8,535	
1103 Wages	\$528	\$6,663	\$6,663	\$6,796	\$6,796	\$6,796	
1201 Travelling	\$9,686	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166	
1204 Stationery, Supplies & Materials	\$16,808	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
1205 Postal and communication	\$12,470	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220	
1206 Electricity and water	\$12,062	\$9,409	\$9,409	\$9,409	\$9,409	\$9,409	
1207 Rental and Hire	\$50,400	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	
1208 Operation and Maintenance	\$1,295	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850	
1209 Consulting Services and Commissions	\$19,500	\$0	\$0	\$0	\$0	\$0	
1501 Grants, contributions and subventions	\$249,315	\$479,566	\$479,566	\$479,566	\$479,566	\$479,566	
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0	
Total Programme Operating Expenditure	\$489,024	\$899,285	\$899,285	\$905,475	\$905,475	\$905,475	

PROJECT EXPENDITURE

0064 Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan	\$31,278	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$11,778	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$19,500	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$31,278	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$31,278	\$0	\$0	\$0	\$0	\$0

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

Category	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1
Technical/Front Line Services	3	3	3	3
Administrative Support	2	2	2	2
Non-Established	1	1	1	1
TOTAL PROGRAMME STAFFING	7	7	7	7

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Establishment of gender focal points in all Ministries/Departments/Agencies in the Public Service through formal assignment by MDA Permanent Secretary followed by national ceremony by April 2020	Unofficial Gender Focal Points identified in six (6) Ministries/Departments, National Gender Equality Policy and Strategic Plan (currently being developed) to include duties of Gender Focal Point within a formally identified mechanism.
Ongoing training of gender focal points to mainstream gender in national development through face-to-face group training sessions from April 2020 to March 2021	Virtual training of officers from WRMA, Department of Sustainable Development, Department of Fisheries, Department of Agriculture, Division of Gender Relations in mainstreaming gender in climate action during July to August 2020..
Development of Memoranda of Understanding with MDAs for sharing gender data by June 30, 2020	MOUs for various MDAs being drafted as joint initiative between Central Statistical Office and Gender Relations as part of the implementation of recommendations out of report: Gender Data Assessment in Saint Lucia: Challenges and Recommendations.
Development of agency-specific, inter-agency and national protocols for services for Gender-based Violence through collaboration with agencies in the health, social, justice and policing sectors by July 2020	GBV services mapping exercise completed. GBV Referral Pathway to be finalized by November 2020
Rebranding and establishment of Community Response Teams for Domestic Violence in Saint Lucia through face-to-face training of reestablished CRTs by November 2020	Community Response Teams have not been re-established or trained due to the constraints brought about by the COVID-19 pandemic. Resources have been acquired for the development of an interactive website to act as a training portal for GBV to serve all sectors. Website to be set up by January 2021.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

On-line training of service providers for Gender-based Violence (GBV) in the GBV Referral Pathway and new legislation for Domestic Violence
Public education campaign on legal provisions for victims and persons at risk for Domestic Violence
Training of gender focal points in gender concepts, gender analysis and gender responsive budgetting
Education drive on National Gender Equality Policy Statement and Strategic Plan
Training of officers engaged in climate action in gender mainstreaming (EnGenDER Project)
Gender-sensitive assessment of the Agricultural, Fisheries and Small Business Extension Services. (UNTFHS Project)
Comprehensive mapping of available support schemes (UNTFHS Project)
Dissemination and promotion of a How To' guide on the practical steps related to land and business registration.(UNTFHS Project)
Policy and institutional analysis on gender and climate change in the health, resilient ecosystems, energy, tourism, education and infrastructure sectors. (EnGenDER OCF)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of gender focal points identified in Ministries/Departments/Agencies (MDA)s of Government		6	6	6	16	0
Number of gender focal points trained in gender analysis		6	6	16	16	16
Number of public officers trained in gender budgetting and planning		48	48	16	60	16
Number of public officers trained in gender concepts and analysis		148	148	60	200	200
Number of Heads of Departments trained in gender concepts and analysis		64	64	8	70	70
Number of MOUs signed with MDAs for sharing gender data		0	0	-	18	0
Percentage of agencies with revised protocols for GBV services		0	0	20%	100%	100%
Number of inter-agency protocols developed for GBV services		0	0	-	5	5
Percentage of agencies sensitized on the national GBV protocol		0	0	100%	100%	100%
Number of Community Response Teams (CRT)s established		0	0	-	8	8
Percentage of agencies sensitized on the GBV national protocol		0	0	100%	100%	100%

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of MDAs with established gender focal points		80%	30%	80%	80%	80%
Percentage of MDA plans with gender integration		100%	50%	100%	100%	100%
Percentage of programmes/projects utilizing gender budgeting		25%	25%	30%	25%	25%
Percentage of programmes, projects, protocols and policies with gender integration and gender mainstreaming		30%	0.2	40%	30%	30%
Number of approved department plans with gender integration or mainstreaming		1	0%	1	1	1
Percentage of MDAs sharing gender data with Department of Gender Relations		85%	20%	85%	85%	85%
Percentage increase of GBV victims accessing services from agencies offering GBV services		5%	0.05	10%	5%	5%
Percentage decrease in average time taken to process GBV clients from one agency to another		25%	0.25	25%	25%	25%
Number of agencies using the national GBV protocol		1	1	100	1	1
Percentage of communities in Saint Lucia with established and functioning CRTs		40%	0.2	80%	40%	40%
Percentage increase in access of the public to GBV services after the establishment of protocols		10%	0.1	10%	10%	10%

SECTION 2: DIVISION SUMMARY

DIVISION	069 INNOVATION
DIVISION	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services,
OBJECTIVE:	processes and inventions.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$154,960	\$347,844	\$347,844	\$345,838	\$345,838	\$345,838
1103 Wages	\$3,901	\$27,651	\$27,651	\$28,204	\$28,204	\$28,204
1201 Travelling	\$32,851	\$10,528	\$10,528	\$10,528	\$10,528	\$10,528
1203 Training	\$3,176	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$9,087	\$0	\$8,000	\$0	\$0	\$0
1206 Electricity and Water	\$69,416	\$25,694	\$65,694	\$25,694	\$25,694	\$25,694
1208 Operation and Maintenance	\$156,422	\$130,028	\$122,028	\$154,873	\$154,873	\$154,873
1209 Consulting Services & Commissions	\$52,072	\$114,767	\$106,733	\$114,767	\$114,767	\$114,767
1702 Insurance	\$8,033	\$0	\$8,034	\$0	\$0	\$0
Total Division Operating Expenditure	\$489,917	\$656,512	\$696,512	\$679,904	\$679,904	\$679,904

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	121 INNOVATION
PROGRAMME	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services,
OBJECTIVE:	processes and inventions.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$489,917	\$656,512	\$696,512	\$679,904	\$679,904	\$679,904
1101 Salaries	\$154,960	\$347,844	\$347,844	\$345,838	\$345,838	\$345,838
1103 Wages	\$3,901	\$27,651	\$27,651	\$28,204	\$28,204	\$28,204
1201 Travelling	\$32,851	\$10,528	\$10,528	\$10,528	\$10,528	\$10,528
1203 Training	\$3,176	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$9,087	\$0	\$8,000	\$0	\$0	\$0
1206 Electricity and Water	\$69,416	\$25,694	\$65,694	\$25,694	\$25,694	\$25,694
1208 Operation and Maintenance	\$156,422	\$130,028	\$122,028	\$154,873	\$154,873	\$154,873
1209 Consulting Services & Commissions	\$52,072	\$114,767	\$106,733	\$114,767	\$114,767	\$114,767
1702 Insurance	\$8,033	\$0	\$8,034	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$489,917	\$656,512	\$696,512	\$679,904	\$679,904	\$679,904

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
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SECTION 2: DIVISION SUMMARY

DIVISION	102 POLICY, PLANNING & ADMINISTRATIVE SERVICES
DIVISION	Provide Budgetary Support to Offices & Departments: Provide support to city offices and departments in the management of the budget. Support
OBJECTIVE:	includes approval of contracts and bid documents, budget transfers, carryovers, and end of year projections

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$6,050,268	\$6,692,391	\$6,692,391	\$6,877,001	\$6,483,611	\$6,483,611
1102 Salary Allowances	\$86,878	\$93,053	\$93,053	\$93,248	\$93,248	\$93,248
1103 Wages	\$577,026	\$609,432	\$609,432	\$620,477	\$620,477	\$620,477
1104 Wage Allowances	\$6,348	\$6,705	\$6,705	\$6,705	\$6,705	\$6,705
1105 Compensation and Benefits	\$280	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1201 Travelling	\$218,445	\$425,162	\$425,162	\$425,162	\$425,162	\$425,162
1202 Hosting and Entertainment	\$12,648	\$0	\$0	\$0	\$0	\$0
1203 Training	\$1,813,240	\$2,956,817	\$2,946,817	\$2,856,859	\$2,856,859	\$2,856,859
1204 Stationery, Supplies & Materials	\$1,377,551	\$1,416,033	\$1,420,033	\$1,422,033	\$1,422,033	\$1,422,033
1205 Postal and communication	\$521,463	\$458,617	\$458,617	\$458,617	\$458,617	\$458,617
1206 Electricity and water	\$455,172	\$520,742	\$520,742	\$661,270	\$661,270	\$661,270
1207 Rental and Hire	\$504,268	\$1,579,032	\$1,526,316	\$1,579,032	\$1,579,032	\$1,579,032
1208 Operation and Maintenance	\$511,181	\$785,679	\$988,679	\$907,710	\$785,826	\$785,826
1209 Consulting Services and Commissions	\$230,677	\$136,696	\$136,696	\$136,696	\$136,696	\$136,696
1501 Grants, contributions and subventions	\$909,958	\$1,322,544	\$1,322,544	\$229,681	\$229,681	\$229,681
1702 Insurance	\$34,485	\$42,021	\$42,021	\$57,021	\$42,021	\$42,021
1703 Miscellaneous	\$22,146	\$31,898	\$51,898	\$31,931	\$31,931	\$31,931
2110 Buildings and Infrastructures	\$904,813	\$457,960	\$457,960	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$3,978,655	\$3,428,801	\$4,531,286	\$7,670,469	\$0	\$0
Total Division Operating Expenditure	\$18,215,502	\$20,966,083	\$22,232,852	\$24,036,412	\$15,835,669	\$15,835,669

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery

PROGRAMME EXPENDITURE						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$13,332,034	\$17,079,322	\$17,243,606	\$16,365,943	\$15,835,669	\$15,835,669
1101 Salaries	\$6,050,268	\$6,692,391	\$6,692,391	\$6,877,001	\$6,483,611	\$6,483,611
1102 Salary Allowances	\$86,878	\$93,053	\$93,053	\$93,248	\$93,248	\$93,248
1103 Wages	\$577,026	\$609,432	\$609,432	\$620,477	\$620,477	\$620,477
1104 Wage Allowances	\$6,348	\$6,705	\$6,705	\$6,705	\$6,705	\$6,705
1105 Compensation & Benefits	\$280	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1201 Travelling	\$218,445	\$425,162	\$425,162	\$425,162	\$425,162	\$425,162
1202 Hosting and Entertainment	\$12,648	\$0	\$0	\$0	\$0	\$0
1203 Training	\$1,813,240	\$2,956,817	\$2,946,817	\$2,856,859	\$2,856,859	\$2,856,859
1204 Stationery, Supplies & Materials	\$1,377,551	\$1,416,033	\$1,420,033	\$1,422,033	\$1,422,033	\$1,422,033
1205 Postal and communication	\$521,463	\$458,617	\$458,617	\$458,617	\$458,617	\$458,617
1206 Electricity and water	\$455,172	\$520,742	\$520,742	\$661,270	\$661,270	\$661,270
1207 Rental and Hire	\$504,268	\$1,579,032	\$1,526,316	\$1,579,032	\$1,579,032	\$1,579,032
1208 Operation and Maintenance	\$511,181	\$785,679	\$988,679	\$907,710	\$785,826	\$785,826
1209 Consulting Services & Commissions	\$230,677	\$136,696	\$136,696	\$136,696	\$136,696	\$136,696
1501 Grants, contributions and subventions	\$909,958	\$1,322,544	\$1,322,544	\$229,681	\$229,681	\$229,681
1702 Insurance	\$34,485	\$42,021	\$42,021	\$57,021	\$42,021	\$42,021
1703 Miscellaneous	\$22,146	\$31,898	\$51,898	\$31,931	\$31,931	\$31,931
Total Capital Expenditure	\$4,883,468	\$3,886,761	\$4,989,246	\$7,670,469	\$0	\$0
2110 Buildings and Infrastructures	\$904,813	\$457,960	\$457,960	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$3,978,655	\$3,428,801	\$4,531,286	\$7,670,469	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$18,215,502	\$20,966,083	\$22,232,852	\$24,036,412	\$15,835,669	\$15,835,669

PROJECT EXPENDITURE						
0305: School Safety & Resilience Programme (Training) CAMDU	\$167,386	\$0	\$0	\$0	\$0	\$0
1203 Training	\$167,386	\$0	\$0	\$0	\$0	\$0
0315 School Counselors Conference	\$17,443	\$0	\$0	\$0	\$0	\$0
1203 Training	\$17,443	\$0	\$0	\$0	\$0	\$0
0275 ICT Integration Project	\$4,756,951	\$4,013,119	\$5,115,604	\$1,041,803	\$0	\$0
1101 Salaries	\$0	\$326,400	\$326,400	\$0	\$0	\$0
1201 Travelling	\$38,068	\$0	\$0	\$0	\$0	\$0
1203 Training	\$2,801	\$99,958	\$99,958	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$737,427	\$457,960	\$457,960	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$3,978,655	\$3,128,801	\$4,231,286	\$1,041,803	\$0	\$0
0354 E-Books Programme	\$0	\$0	\$0	\$6,858,940	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$393,390	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$121,884	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$15,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$6,328,666	\$0	\$0
Total Project Expenditure (Recurrent)	\$225,698	\$426,358	\$99,958	\$530,274	\$0	\$0
Total Project Expenditure (Capital)	\$4,716,082	\$3,586,761	\$4,689,246	\$7,370,469	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$4,941,780	\$4,013,119	\$4,789,204	\$7,900,743	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	15	15	15	15	15	15
Technical/Front Line Services	44	44	44	44	44	44
Administrative Support	67	67	67	67	67	67
Non-Established	33	33	33	33	33	33
TOTAL PROGRAMME STAFFING	159	159	159	159	159	159

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Introduce District level school committees	Cabinet approved the structure for the District School Committees.
Facilitate the implementation of the Center of Excellence for Sports	The Saint Lucia Sports Academy has been established.
Initiate collaboration with CARE for the introduction of the JLP to students	Successful engagement with CARE. Underperforming students were assigned to the center. 10 teachers trained to deliver the programme at the Primary Schools and CARE facility.
Introduce the Programme for Education Realignment and Transportation	Preliminary assessments for PERT are complete. Scope of the project has been finalized. Documentation with the CDB.
Facilitate the implementation of EQUIP initiatives	A number of EQUIP initiatives are off the ground. Consultancies have been awarded. The Education component is far advanced.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Strengthening TVET at all levels in the education sector

Commence the Pilot of the Ebooks initiative at select Secondary Schools

Facilitate the computerization of secondary schools to allow for e-testing

Coordinate the integration of ICT for instruction and learning

Facilitate pathways for students seeking careers in sports

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of CBET trained teachers				200	260	300
Number of TVET facilities audited				15	20	25
Number of computer labs upgraded				51	30	30
Number of teachers, Curriculum Officers and staff trained in the use of ebooks for instruction				550	600	650
No of students pursuing the sports programme at the Saint Lucia Sports Academy	43			50	60	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased acceptance of CVQs				65%	75%	85%
Improved computer literacy and proficiency (students)				60%	80%	90%
Improved technical and IT facilities				80%	85%	90%
Percentage increased of parental confidence in the SLSA offerings				40%	50%	55%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

POLICY, PLANNING & ADMINISTRATIVE SERVICES

Executive Direction & Administration	Agency Administration/Corporate Office						
	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Financial Analyst	1	1	80,741	1	1	82,324
	Dep. Chief Edu. Officer (Planning)	1	1	80,741	1	1	82,324
	Planning Officer III, II, I	3	2	155,680	3	2	156,024
	Research Officer	1	0	0	1	0	0
	Statistician III, II, I	2	2	128,832	2	2	131,357
	Statistical Assistant II, I	1	1	38,277	1	1	39,808
	Project Manager	1	0	0	1	0	0
	Accountant III, II, I	1	1	64,416	1	1	65,678
	Procurement Officer III, II, I	1	1	72,480	1	1	73,901
	Procurement Assistant II, I	1	1	43,763	1	1	44,621
	Administrative Secretary	1	1	55,173	1	1	48,632
	Accounts Clerk III, II, I	1	1	6,966	1	1	6,694
	Secretary, IV, III, II, I	4	4	116,834	4	4	119,126
	Clerk/Typist	1	1	19,768	1	1	20,154
	Office Attendant/Driver	1	1	23,044	1	1	23,965
	Overtime			298			335
	Total	25	21	1,262,885	25	21	1,270,815
	Allowances						
	Entertainment			28,257			28,257
	Inconvenience			12,001			12,001
	Telephone			5,344			5,344
	Acting			3,326			3,393
	Meal			529			529
				49,457			49,524
	Sub-Programme Total	25	21	1,312,342	25	21	1,320,339
	Budget & Finance						
	Accountant III, II, I	6	6	375,430	6	6	377,627
	Assistant Accountant II, I	4	4	150,565	4	4	153,515
	Accounts Clerks III, II, I	9	8	204,719	9	9	214,580
	Clerk/Typist	1	1	19,768	1	1	20,155
	Overtime			999			1,019
	Total	20	19	751,481	20	20	766,896
	Allowances						
	Acting			4,000			4,080
	Meal			504			504
	Total			4,504			4,584
	Sub-programme Total	20	19	755,985	20	20	771,480

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
General Administrative Support Services							
<i>Agency Administration</i>							
	Communications Officer	1	1	68,448	1	1	69,790
	Graphic Artist III, II, I	1	1	56,351	1	1	57,456
	Information Officer III, II, I	1	1	56,351	1	1	57,456
	Information Technician II	1	1	35,600	1	1	36,299
	Customer Service Representative	1	0	0	1	0	0
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	95,394	2	2	97,264
	Total	8	6	312,144	8	6	318,265
Allowances							
	Acting			888			906
				888			906
	Total Cost Centre	8	6	313,032	8	6	319,171
<i>Stores, Supplies and Transport</i>							
	Senior Executive Officer	1	1	50,844	1	1	48,632
	Inventory Control Officer	1	1	43,763	1	1	44,621
	Executive Officer	1	1	35,600	1	1	36,299
	Customs Broker	1	1	35,600	1	1	36,299
	Machine Attendant	1	1	19,768	1	1	23,965
	Driver II, I	1	1	22,717	1	1	23,163
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Overtime			607			619
	Total	8	6	208,899	8	6	213,598
Allowances							
	Acting			5,372			2,479
	Meal			264			264
				5,636			2,743
	Total Cost Centre	8	6	214,535	8	6	216,341
<i>Registry and Correspondence</i>							
	Administrative Assistant	1	1	56,351	1	1	57,478
	Executive Officer	1	1	35,600	1	1	36,312
	Clerk III, II, I	4	4	94,017	4	4	95,862
	Receptionist	1	0	0	1	0	0
	Office Assistant/Driver	1	1	22,718	1	1	23,163
	Office Assistant	1	0	0	1	0	0
	Overtime			4,763			4,858
	Total	9	7	213,449	9	7	217,673
Allowances							
	Acting			2,700			2,754
	Meal			1,452			1,452
				4,152			4,206
	Total Cost Centre	9	7	217,601	9	7	221,879
<i>Human Resource Management</i>							
	Human Resource Officer III, II, I	4	4	265,727	4	4	262,715
	Human Resource Assistant III, II, I	4	3	110,539	4	3	112,706
	Clerk/ Typist	2	2	39,534	2	2	40,310
	Overtime			4,961			5,060
	Total	10	9	420,761	10	9	420,791

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting			6,100			6,100
	Meal			1,600			1,600
				7,700			7,700
	Total Cost Centre	10	9	428,461	10	9	428,491
	Human Resource Development						
	Director	1	1	76,512	1	1	78,012
	Human Resource Development Officer	3	3	209,375	3	3	213,481
	Human Resource Assistant III, II, I	1	1	47,697	1	1	48,632
	Secretary	1	1	40,026	1	1	40,811
	Total Cost Centre	6	6	373,610	6	6	380,936
	UNESCO Commission						
	Secretary General II, I	1	1	76,512	1	1	78,012
	Programme Development Officer III	1	1	64,415	1	1	65,678
	Administrative Secretary	1	1	47,697	1	1	48,632
	Documentarist/Librarian	1	1	56,351	1	1	57,456
	Secretary IV	1	0	0	1	0	0
	Total Cost Centre	5	4	244,975	5	4	249,778
	Information Technology Unit						
	Information Systems Manager	1	1	76,512	1	1	78,042
	Systems Engineer	2	2	128,831	2	2	131,356
	Webmaster/Network Administrator	1	1	52,024	1	1	53,044
	Senior ICT Technician	1	1	52,024	1	1	53,044
	ICT Officer III, II, I	2	2	87,527	2	2	89,242
	Secretary IV, III, II, I	1	1	27,242	1	1	27,789
	Overtime			457			0
	Total	8	8	424,617	8	8	432,517
	Allowances						
	Acting			4,754			7,623
				4,754			7,623
	Total Cost Centre	8	8	429,371	8	8	440,140
	Inspectorate						
	Chief Education Officer	1	1	103,194	1	1	103,194
	Dep Chief Education Officer- Instru	1	1	80,740	1	1	82,324
	Education Officer III, II, I	9	9	688,609	9	9	710,208
	School Attendance Officer	1	1	68,448	1	1	72,492
	Co-ordinator (Sch. & Youth Orchest	1	0	0	1	0	0
	Secretary III, II, I	9	9	302,688	9	9	309,576
	Administrative Secretary	1	1	47,697	1	1	48,624
	Co-ordinator, Guidance Counselling	1	1	76,512	1	1	78,012
	Guidance Counsellors IV, III, II	8	8	547,583	8	8	558,336
	Bursars	8	8	217,931	8	8	229,428
	Clerk/Typist	1	1	19,768	1	1	20,148
	Total	41	40	2,153,170	41	40	2,212,342
	Allowances						
	Entertainment			3,780			3,780
	Telephone			5,760			7,578
33,562	Acting			6422			4604
				15,962			15,962
	Total Cost Centre	41	40	2,169,132	41	40	2,228,304
	Programme Total	140	126	6,459,044	140	127	6,576,859
	Salary Total			6,365,991			6,483,611
	Allowances Total			93,053			93,248
	Division Total	140	126	6,459,044	140	127	6,576,859

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Education Services							
	Early Childhood Education						
	Curriculum Implementation						
	Education Officer	1	1	76,512	1	1	78,012
	Total	1	1	76,512	1	1	78,012
	Supervision of Pre Schools						
	Curriculum Officers III, II, I	2	2	132,864	2	2	135,527
	Training Officer II	1	1	47,697	1	1	48,632
	Secretary III, II, I	1	1	35,600	1	1	40,811
	Total	4	4	216,161	4	4	224,970
	Allowances						
	Acting			2,431			2,431
				2,431			2,431
	Total Cost Centre			292,673			302,982
	Day Care Services						
	Assistant Director	1	1	32,208	1	1	69,790
	Day Care Field Officers	2	1	52,024	2	1	53,044
	Total	3	2	84,232	3	2	122,834
	Programme Total	8	7	379,336	8	7	428,247
	National Infrastructure Maintenance						
	Building Maintenance						
	Director of Works	2	1	76,512	2	1	78,012
	Quantity Surveyor III, II, I	1	0	0	1	0	0
	Superintendent of Works	1	1	68,448	1	1	69,789
	Total	4	2	144,960	4	2	147,801
	Facilities Maintenance						
	Building Officers IV, III, II, I	4	4	150,565	4	4	170,162
	Electrical Inspector III, II						
	Building Maintenance Technician II,	1	1	35,600	1	1	36,299
	Clerk/Typist	1	1	19,768	1	1	20,154
	Total	6	6	205,933	6	6	226,615
	Allowances						
	Acting			5,600			5,600
				5,600			5,600
	Programme Total	10	8	356,493	10	8	380,016
	Primary Education						
	Curriculum & Materials Development						
	Education Officers	2	1	76,512	2	1	78,042
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	13	12	821,374	13	12	827,064
	Physical Education Specialist	2	2	120,768	2	2	127,548
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	31,176	1	1	31,787
	Clerk/Typist	2	0	0	2	0	0
	Total Cost Centre	23	16	1,049,830	23	16	1,064,441

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	<u>District 1</u>						
	Graduate Teachers III, II, I	63	63	3,541,096	63	63	3,659,083
	Principals IV, III, II, I	11	11	749,694	11	11	764,688
	Special Teacher (Cadet)	2	2	87,527	2	2	89,278
	Teacher II (a), (b) and (c)	18	18	418,503	19	19	468,498
	Teacher III (a) and (b)	80	80	3,102,903	76	76	2,991,062
	Teacher IV	3	3	139,177	3	3	141,844
	Vice Principal	1	1	64,442	1	1	65,578
	Total	178	178	8,103,342	175	175	8,180,031
	Allowances						
	Teaching Material Allowance			142,400			140,000
	Telephone Allowance			7,920			7,920
	Summer Re-instatement			26,088			40,114
	Teachers' Upgrading			55,448			53,758
				231,856			241,792
		178	178	8,335,198	175	175	8,421,823
	<u>District 2</u>						
	Graduate Teachers III, II, I	68	68	3,807,770	68	68	3,972,461
	Principals IV, III, II, I	7	7	459,090	7	7	468,272
	Vice Principal	2	2	64,415	2	2	65,703
	Special Teacher (Cadet)	3	3	131,996	3	3	134,636
	Teacher II (a), (b) and (c)	19	19	429,922	24	24	564,592
	Teacher III (a) and (b)	70	70	2,648,390	63	63	2,506,143
	Teacher IV	4	4	186,860	5	5	239,109
	Total	173	173	7,728,443	172	172	7,950,916
	Allowances						
	Teaching Material Allowance			137,600			137,600
	Telephone Allowance			5,040			5,040
	Summer Re-instatement			39,569			25,647
	Teachers' Upgrading			55,331			52,514
				237,540			220,801
		173	173	7,965,983	172	172	8,171,717
	<u>District 3</u>						
	Graduate Teachers III, II, I	57	57	3,190,205	57	57	3,254,009
	Principals IV, III, II, I	8	8	534,071	8	8	544,752
	Vice Principal	1	1	32,208	1	1	32,852
	Special Teacher (Cadet)	1	1	43,763	1	1	44,638
	Teacher II (a), (b) and (c)	14	14	318,924	12	12	285,676
	Teacher III (a) and (b)	56	56	2,114,988	55	55	2,157,009
	Teacher IV	6	6	238,486	5	5	243,162
	Total	143	143	6,472,645	139	139	6,562,098
	Allowances						
	Teaching Material Allowance			112,000			111,200
	Telephone Allowance			5,760			5,760
	Summer Re-instatement			48,428			35,458
	Teachers' Upgrading			69,801			56,460
				235,989			208,878
		143	143	6,708,634	139	139	6,770,976
	<u>District 4</u>						
	Graduate Teachers III, II, I	33	33	1,795,693	44	44	2,554,543
	Principals IV, III, II, I	10	10	648,189	10	10	661,153
	Special Teacher (Cadet)	3	3	131,978	3	3	134,618
	Teacher II (a), (b) and (c)	9	9	204,187	3	3	65,904
	Teacher III (a) and (b)	55	55	2,011,262	51	51	1,945,351
	Teacher IV	2	2	95,394	2	2	97,264
	Total	112	112	4,886,703	113	113	5,458,833

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material Allowance			89,600			90,400
	Telephone Allowance			6,480			6,480
	Summer Re-instatement			26,550			26,672
	Teachers' Upgrading			59,820			51,406
				182,450			174,958
				5,069,153			5,633,791
	District 5						
	Graduate Teachers III, II, I	63	63	3,485,383	68	68	3,968,792
	Principals IV, III, II, I	9	9	581,902	9	9	593,540
	Special Teacher (Cadet)	2	2	87,535	2	2	89,286
	Teacher II (a), (b) and (c)	4	4	94,017	6	6	103,105
	Teacher III (a) and (b)	71	71	2,714,696	69	69	2,675,245
	Teacher IV	2	2	95,394	4	4	1,182,371
	Total	151	151	7,058,927	158	158	8,612,339
	Allowances						
	Teaching Material Allowance			119,200			126,400
	Telephone Allowance			6,480			6,480
	Summer Re-instatement			20,373			16,786
	Teachers' Upgrading			73,665			68,108
				219,718			217,774
		151	151	7,278,645	158	158	8,830,113
	District 6						
	Graduate Teachers III, II, I	90	90	6,267,158	48	48	2,788,405
	Principals IV, III, II, I	4	4	352,190	4	4	359,234
	Vice Principal	1	1	32,208	1	1	32,852
	Special Teacher (Cadet)	3	3	131,289	2	2	81,622
	Teacher II (a), (b) and (c)	13	13	322,423	23	23	576,258
	Teacher III (a) and (b)	34	34	1,345,884	78	78	3,103,835
	Teacher IV	15	15	710,656	3	3	145,897
	Total	160	160	9,161,808	159	159	7,088,103
	Allowances						
	Teaching Material Allowance			128,800			127,200
	Telephone Allowance			3,600			3,600
	Summer Re-instatement			26,450			21,365
	Teachers' Upgrading			89,963			68,164
				248,813			220,329
		160	160	9,410,621	159	159	7,308,432
	District 7						
	Graduate Teachers III, II, I	45	45	2,338,007	45	45	2,384,767
	Principals IV, III, II, I	10	10	660,286	11	11	673,492
	Special Teacher (Cadet)	1	1	44,452	1	1	45,341
	Teacher II (a), (b) and (c)	12	12	307,949	17	17	314,108
	Teacher III (a) and (b)	48	48	1,829,646	46	46	1,861,104
	Teacher IV	2	2	95,394	2	2	97,264
	Total	118	118	5,275,734	122	122	5,376,076
	Allowances						
	Teaching Material Allowance			94,400			97,600
	Telephone Allowance			7,200			7,200
	Summer Re-instatement			0			35,014
	Teachers' Upgrading			66,567			19,047
				168,167			158,861
		118	118	5,443,901	122	122	5,534,937

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	District 8						
	Graduate Teachers III, II, I	24	24	1,439,787	27	27	1,468,573
	Principals IV, III, II, I	7	7	485,821	7	7	495,537
	Teacher II (a), (b) and (c)	9	9	217,890	11	11	232,248
	Teacher III (a) and (b)	47	47	1,809,786	45	45	1,845,982
	Teacher IV	1	1	47,697	1	1	48,651
	Total	88	88	4,000,981	91	91	4,090,991
	Allowances						
	Teaching Material Allowance			70,400			72,800
	Telephone Allowance			5,040			5,040
	Summer Re-instatement			0			20,114
	Teachers' Upgrading			33,941			26,103
				109,381			124,057
		88	88	4,110,362	91	91	4,215,048
	<i>Primary Teachers Salaries</i>	1,123	1,123	52,688,583	1,129	1,129	53,319,387
	<i>Allowances</i>			1,633,914			1,567,450
	Education Evaluation & Assessment						
	Registrar	1	1	80,741	1	1	82,324
	Deputy Registrar	1	1	72,479	1	1	73,901
	Testing & Evaluation Officer	4	3	205,445	4	3	209,340
	Examination Officer III, II, I	3	3	144,075	3	3	146,891
	Secretary IV, III, II, I	2	1	35,600	2	1	36,299
	Clerk/Typist	1	1	19,768	1	1	21,155
	Overtime			2,972			1,500
	Total	12	10	561,080	12	10	571,410
	Allowances						
	Acting Allowance			4,550			3,000
	Meal Allowance			3,000			2,000
				7,550			5,000
	<i>Total Cost Centre</i>	12	10	568,630	12	10	576,410
	<i>Salary Total</i>			54,299,493			54,955,238
	<i>Allowances Total</i>			1,641,464			1,572,450
	Programme Total	1,158	1,149	55,940,957	1,164	1,155	56,527,688
	Secondary Education						
	District 1						
	Bursars	3	3	84,084	3	3	85,766
	Graduate Teachers III, II, I	84	84	4,562,296	92	92	4,653,542
	Laboratory Assistant	3	3	78,184	3	3	79,748
	Principals IV, III, II, I	3	3	213,408	3	3	215,676
	Secretary	3	3	98,443	3	3	100,412
	School Guidance Counsellors	3	3	193,247	3	3	195,112
	Special Teacher (Cadet)	2	2	73,381	2	2	74,849
	Teacher II (a), (b) and (c)	7	7	199,770	10	10	203,799
	Teacher III (a) and (b)	22	22	795,983	20	20	811,903
	Teacher IV	7	7	331,880	5	5	340,424
	Vice Principal	3	3	201,312	3	3	205,338
	Total	140	140	6,831,988	147	147	6,966,569
	Allowances						
	Teaching Material Allowance			104,000			108,800
	Telephone Allowance			4,320			4,320
	Summer Re-instatement			63,671			33,344
	Teachers' Upgrading			42,696			27,555
				214,687			174,019
		140	140	7,046,675	147	147	7,140,588

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
District 2							
	Bursars	4	4	108,966	4	4	111,145
	Clerk/Typist	1	1	19,768	1	1	20,163
	Graduate Teachers III, II, I	159	159	8,641,708	160	160	8,877,180
	Laboratory Assistant	5	5	129,617	5	5	132,209
	Principals IV, III, II, I	3	3	221,472	3	3	224,901
	Secretary	4	4	112,899	4	4	115,157
	Shop Director	1	1	68,448	1	1	69,817
	School Guidance Counsellors	5	5	318,342	5	5	320,709
	Special Teacher (Cadet)	3	3	123,816	3	3	126,292
	Storekeeper	1	1	27,242	1	1	27,787
	Teacher II (a), (b) and (c)	10	10	251,983	10	10	257,273
	Teacher III (a) and (b)	31	31	1,197,142	35	35	1,232,300
	Teacher IV	7	7	337,027	10	10	481,340
	Vice Principal	3	3	193,247	4	4	279,159
	Workshop Technician	1	1	27,242	1	1	27,787
	Total	238	238	11,778,919	247	247	12,303,219.00
Allowances							
	Teaching Material Allowance			176,800			186,400
	Telephone Allowance			6,480			6,480
	Summer Re-instatement			37,270			27,950
	Teachers' Upgrading			78,052			50,933
				298,602			271,763
	Total	238	238	12,077,521	247	247	12,574,982
District 3							
	Bursars	5	5	108,966	5	5	111,145
	Graduate Teachers III, II, I	170	170	9,306,932	140	140	7,864,460
	Information Technician	1	1	31,176	1	1	31,800
	Laboratory Assistant	6	6	153,122	6	6	156,184
	Principals IV, III, II, I	6	6	434,880	6	6	438,578
	Secretary	5	5	140,141	5	5	142,944
	School Guidance Counsellors	6	6	382,790	6	6	353,446
	Special Teacher (Cadet)	1	1	36,691	1	1	37,425
	Teacher II (a), (b) and (c)	8	8	204,885	11	11	298,891
	Teacher III (a) and (b)	29	29	1,160,762	28	28	1,096,073
	Teacher IV	11	11	440,289	11	11	535,758
	Vice Principal	3	3	193,247	4	4	266,826
	Total	251	251	12,593,881	224	224	11,333,530.00
Allowances							
	Teaching Material Allowance			187,200			164,800
	Telephone Allowance			9,640			9,640
	Summer Re-instatement			42,965			39,393
	Teachers' Upgrading			88,776			76,621
				328,581			290,454
	Total	251	251	12,922,462	224	224	11,623,984
District 4							
	Bursars	2	2	55,662	2	2	56,775
	Graduate Teachers III, II, I	33	33	1,796,401	36	36	2,894,384
	Information Technician	1	1	31,176	1	1	31,800
	Laboratory Assistant	1	1	23,505	1	1	23,975
	Principals IV, III, II, I	1	1	72,481	1	1	73,931
	Secretary	1	1	27,242	1	1	27,787
	School Guidance Counsellors	1	1	64,415	1	1	65,703
	Special Teacher (Cadet)	2	2	73,381	2	2	74,849
	Teacher II (a), (b) and (c)	1	1	24,972	2	2	50,921
	Teacher III (a) and (b)	4	4	124,702	9	9	325,477
	Teacher IV	4	4	160,105	5	5	235,056
	Vice Principal	1	1	64,415	2	2	143,445
	Workshop Technician	1	1	27,242	1	1	27,787
	Total	53	53	2,545,699	64	64	4,031,890.00

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Allowances							
	Teaching Material Allowance			37,600			44,800
	Telephone Allowance			1,440			1,440
	Summer Re-instatement			35,566			25,222
	Teachers' Upgrading			31,000			35,625
				105,606			107,087
		53	53	2,651,305	64	64	4,138,977
District 5							
	Bursars	3	3	81,724	3	3	83,358
	Clerk/Typist	1	1	19,768	1	1	20,163
	Graduate Teachers III, II, I	109	109	5,850,399	112	112	6,448,006
	Laboratory Assistant	2	2	47,008	2	2	47,948
	Principals IV, III, II, I	4	4	293,953	4	4	296,832
	Secretary	4	4	121,259	4	4	123,684
	School Guidance Counsellors	4	4	257,663	4	4	238,816
	Special Teacher (Cadet)	4	4	149,057	4	4	152,038
	Teacher II (a), (b) and (c)	13	13	321,201	10	10	209,923
	Teacher III (a) and (b)	34	34	1,077,756	34	34	1,199,311
	Teacher IV	15	15	600,394	14	14	640,853
	Vice Principal	4	4	257,662	4	4	262,815
	Total	197	197	9,077,844	196	196	9,723,747.00
Allowances							
	Teaching Material Allowance			149,600			148,800
	Telephone Allowance			6,760			4,440
	Summer Re-instatement			0			45,305
	Teachers' Upgrading			55,618			65,389
				211,978			263,934
		197	197	9,289,822	196	196	9,987,681
District 6							
	Bursars	3	3	94,509	3	3	96,399
	Clerk/Typist	1	1	19,768	1	1	20,163
	Graduate Teachers III, II, I	106	106	6,061,977	110	110	6,903,309
	Laboratory Assistant	1	1	31,176	1	1	31,800
	Library Assistant I,II	2	2	58,416	2	2	59,584
	Principals IV, III, II, I	3	3	221,472	3	3	222,901
	Secretary	3	3	105,621	3	3	107,733
	School Guidance Counsellors	2	2	139,568	2	2	121,359
	Shop Director	1	1	64,415	1	1	65,703
	Teacher II (a), (b) and (c)	2	2	54,483	11	11	280,070
	Teacher III (a) and (b)	20	20	776,463	15	15	564,176
	Teacher IV	11	11	520,694	11	11	525,694
	Vice Principal	2	2	128,831	2	2	131,408
	Total	157	157	8,277,393	165	165	9,130,299
Allowances							
	Teaching Material Allowance			116,800			123,200
	Telephone Allowance			4,200			3,200
	Summer Re-instatement			48,896			58,965
	Teachers' Upgrading			40,056			38,581
				209,952			223,946
		157	157	8,487,345	165	165	9,354,245

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPROVED #	FUNDED # \$	APPROVED #	FUNDED # \$	
District 7						
	Bursars	2	2 60,384	2	2 61,592	
	Graduate Teachers III, II, I	52	52 3,073,913	50	50 2,935,391	
	Laboratory Assistants	2	2 54,679	2	2 55,773	
	Principals IV, III, II, I	2	2 144,960	2	2 146,859	
	Secretary	2	2 58,417	2	2 59,309	
	School Guidance Counsellors	2	2 128,832	2	2 160,409	
	Special Teacher (Cadet)	1	1 40,026	1	1 40,827	
	Teacher II (a), (b) and (c)	6	6 149,828	8	8 293,687	
	Teacher III (a) and (b)	24	24 759,580	15	15 672,831	
	Teacher IV	6	6 381,577	5	5 212,162	
	Vice Principal	1	1 68,448	2	2 135,468	
	Total	100	100 4,920,644	91	91 4,774,308	
Allowances						
	Teaching Material Allowance		79,200		67,200	
	Telephone Allowance		3,880		3,880	
	Summer Re-instatement		22,731		32,500	
	Teachers' Upgrading		19,046		21,000	
			124,857		124,580	
		100	100 5,045,501	91	91 4,898,888	
District 8						
	Bursars	1	1 30,192	1	1 30,796	
	Graduate Teachers III, II, I	30	30 1,472,731	25	25 1,434,370	
	Laboratory Assistant	1	1 23,505	1	1 23,975	
	Library Assistant I,II	1	1 19,768	1	1 20,163	
	Principals IV, III, II, I	1	1 72,480	1	1 73,930	
	Secretary	1	1 40,026	1	1 40,827	
	School Guidance Counsellors	1	1 64,416	1	1 65,304	
	Teacher II (a), (b) and (c)	3	3 74,914	5	5 262,588	
	Teacher III (a) and (b)	19	19 639,418	17	17 687,905	
	Teacher IV	3	3 143,091	3	3 145,171	
	Vice Principal	1	1 64,416	1	1 65,678	
	Total	62	62 2,644,957	57	57 2,850,707	
Allowances						
	Teaching Material Allowance		44,800		50,400	
	Telephone Allowance		1,440		1,440	
	Summer Re-instatement		30,227		13,344	
	Teachers' Upgrading		32,136		28,564	
			108,603		93,748	
		62	62 2,753,560	57	57 2,944,455	
	Sub Programme Salary	1,198	1,198 58,671,325	1,191	1,191 61,114,269	
	Salary Allowances		1,602,866		1,549,531	
Sports Academy						
	Programme Director	1	1 36,240	1	1 73,901	
	Physiotherapist	1	1 28,176	1	1 57,457	
	Coach	3	3 78,037	3	3 159,132	
	Dormitory Supervisor	1	1 23,849	1	1 48,632	
	Dormitory Parent	2	2 43,763	2	2 89,244	
	Driver	1	1 9,884	1	1 20,155	
	Total	9	9 219,949	9	9 448,521	
Allowances						
	Acting				0	
	Meals				0	
	Salary Total		58,891,274		61,562,790	
	Allowances Total		1,602,866		1,549,531	
Programme Total		1,207	1,207 60,494,140	1,200	1,200 63,112,321	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Social & Economic Support Services							
School Feeding Programme							
	Co-ordinator, Student Welfare	1	1	72,481	1	1	73,901
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	19,768	1	1	20,155
	Overtime			1,982			2,000
	Total	3	2	94,231	3	2	96,056
Allowances							
	Meal			240			2,105
				240			2,105
	Sub-Programme Total	3	2	94,471	3	2	98,161
Student Welfare Assistance							
	Co-ordinator , Student Uniform Grou	0	0	0	0	0	0
	Sub-Programme Total	0	0	0	0	0	0
	Programme Total	3	2	94,471	3	2	98,161
Technical & Vocational Training							
	Education Officers III, II, I	1	1	79,167	1	1	78,012
	Curriculum Specialist	2	1	64,415	2	1	65,678
	Clerk/Typist	1	1	19,768	1	1	20,154
	Total	4	3	163,350	4	3	163,844
Allowances							
	Acting			4,254			4,339
				4,254			4,339
Accreditation							
	Accreditation Officer	0	0	0	0	0	0
	Executive Officer	0	0	0	0	0	0
	Total	0	0	0	0	0	0
	Cost Centre total	4	3	167,604	4	3	168,183
Tertiary Institutions							
	Director	0	0	0	0	0	0
	Total	0	0	0	0	0	0
	Total Cost Centre	0	0	0	0	0	0
Special Education Services							
	Special Needs Assessor	1	1	60,679	1	1	61,868
	Principal	3	3	209,376	3	3	214,384
	Graduate Teachers	31	31	1,755,549	31	31	2,064,017
	Teachers IV, III, II	38	38	1,262,349	38	38	1,447,884
	Special Teacher	1	0	0	1	0	0
	Total	74	73	3,287,953	74	73	3,788,153
Allowances							
	Teacher Meal			37,855			4,480
	Telephone Allowance			2,160			2,880
	Teacher Material Allowance						58,400
	Teacher in Charge			2,873			2,873
	Teachers' Upgradings			9,521			5,000
	Summer Re-instatement			10,008			30,156
				62,417			103,789
	Programme Total	78	76	3,517,974	78	76	4,060,125

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Library Services							
	Director - Library Services	1	1	72,480	1	1	73,930
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	4	4	195,116	4	4	197,018
	Assistant Librarian III, II, I	7	7	235,928	7	7	240,550
	Library Assistants III, II, I	21	21	446,777	21	21	465,154
	Secretary IV, III, II, I	1	1	27,242	1	1	27,775
	Clerk III, II, I	2	1	23,505	2	1	23,965
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	21,537	2	1	21,959
	Messenger/Caretaker	1	0	0	1	0	0
	Total	41	36	1,022,585	41	36	1,050,351
Allowances							
	Acting			45,000			20,100
				45,000			20,100
Programme Total		41	36	1,067,585	41	36	1,070,451
Adult Education Services							
	Education Officers III, II, I	5	4	293,952	5	4	298,310
	Secretary	1	1	40,026	1	1	40,811
	Total	6	5	333,978	6	5	339,121
Allowances							
	Acting			1,950			1,989
				1,950			1,989
Programme Total		6	5	335,928	6	5	341,110
Salary Total				118,820,662	122,755,785		
Salary Allowances				3,366,222	3,262,334		
Division Total		2,511	2,490	122,186,884	2,510	2,489	126,018,119
Gender Relations							
Gender Affairs							
	Director Gender Relations	1	1	76,512	1	1	78,012
	Research Office III, II, I	1	1	60,679	1	1	61,868
	Gender Relations Officer	2	2	112,703	2	2	114,912
	Secretary IV, III, II, I	1	1	31,175	1	1	31,786
	Office Assistant/Driver	1	1	19,767	1	1	20,155
	Total	6	6	300,836	6	6	306,733
Allowances							
	Acting			8,000			8,160
	Uniform			375			375
				8,375			8,535
Division Total		6	6	309,211	6	6	315,268

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Innovation	Technical & Vocational Training (ICT Center)						
	Director	1	1	76,512	1	1	78,012
	Information Technology Manager II, I	1	1	68,448	1	1	69,789
	Innovation Officer III, II, I	3	1	64,416	3	1	65,678
	Research Officer III, II, I	1	0	0	1	0	0
	ICT Officer III, II, I	1	1	56,351	1	1	48,632
	ICT Technician III, II, I	1	1	31,175	1	1	31,786
	Secretary IV, III, II, I	1	1	31,175	1	1	31,786
	Receptionist III, II, I	1	1	19,767	1	1	20,155
	Total	10	7	347,844	10	7	345,838
	Division Total	10	7	347,844	10	7	345,838
	SALARY TOTAL			125,835,333			129,891,967
	ALLOWANCES TOTAL			3,467,650			3,364,117
	AGENCY TOTAL	2,667	2,629	129,302,983	2,666	2,629	133,256,084

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53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 1: AGENCY SUMMARY

MISSION:

To provide leadership and direction in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.

STRATEGIC PRIORITIES :

1. Comprehensive, integrated model of care for all aged groups and care management programmes
2. Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme)
3. Accreditation of health facilities and medical schools
4. Strengthen response to disease outbreaks and mass casualties

AGENCY EXPENDITURE - BY PROGRAMME

Prog. Code	Programme	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
53001	Executive Direction and Administration	\$24,720,207	\$34,932,566	\$34,932,566	\$29,701,019	\$17,782,721	\$17,782,721
	Operating Expenditure	\$23,997,404	\$25,896,643	\$25,896,643	\$28,091,991	\$17,782,721	\$17,782,721
	Capital Expenditure	\$722,803	\$9,035,923	\$9,035,923	\$1,609,028	\$0	\$0
53046	Primary Health Care Services	\$18,780,647	\$17,758,536	\$17,758,536	\$18,241,140	\$18,117,682	\$18,117,682
	Operating Expenditure	\$18,262,943	\$17,758,536	\$17,758,536	\$18,117,682	\$18,117,682	\$18,117,682
	Capital Expenditure	\$517,704	\$0	\$0	\$123,458	\$0	\$0
53055	Public Health Care Services	\$7,364,378	\$8,736,926	\$9,435,087	\$8,960,131	\$8,960,131	\$8,960,131
	Operating Expenditure	\$7,364,378	\$8,736,926	\$9,435,087	\$8,960,131	\$8,960,131	\$8,960,131
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53061	Secondary and Tertiary Health Care Services	\$84,160,483	\$107,670,748	\$96,470,748	\$101,514,980	\$84,918,866	\$84,918,866
	Operating Expenditure	\$76,883,534	\$86,945,288	\$86,945,288	\$88,529,266	\$84,918,866	\$84,918,866
	Capital Expenditure	\$7,276,948	\$20,725,460	\$9,525,460	\$12,985,714	\$0	\$0
53061	Disaster Vulnerability, Resilience and Recovery	\$501,835	\$13,324,024	\$24,524,024	\$31,179,630	\$0	\$0
	Operating Expenditure	\$227,324	\$11,948,507	\$22,648,507	\$31,179,630	\$0	\$0
	Capital Expenditure	\$274,511	\$1,375,517	\$1,875,517	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$135,527,549	\$182,422,800	\$183,120,961	\$189,596,900	\$129,779,400	\$129,779,400
Ministry/Agency Budget Ceiling - Operating		\$126,735,583	\$151,285,900	\$162,684,061	\$174,878,700	\$129,779,400	\$129,779,400
Ministry/Agency Budget Ceiling - Capital		\$8,791,967	\$31,136,900	\$20,436,900	\$14,718,200	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	688	711	711	711	711	711
Administrative Support	95	100	100	100	100	100
Non-Established	476	483	483	483	483	483
TOTAL	1,272	1,306	1,306	1,306	1,306	1,306

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$34,486,160	\$41,886,559	\$41,867,809	\$40,804,589	\$39,006,747	\$39,006,747
1102	Salary Allowances	\$6,419,947	\$7,174,623	\$7,174,623	\$7,177,905	\$7,177,905	\$7,177,905
1103	Wages	\$7,490,936	\$8,070,757	\$8,070,757	\$8,232,169	\$8,232,169	\$8,232,169
1104	Wage Allowances	\$370,031	\$392,111	\$392,111	\$399,950	\$399,950	\$399,950
1107	Retiring Benefits	\$0	\$0	\$18,750	\$0	\$0	\$0
1201	Travelling	\$2,184,698	\$1,953,223	\$1,953,223	\$2,366,842	\$2,166,842	\$2,166,842
1203	Training	\$696,528	\$1,805,242	\$1,805,242	\$1,215,255	\$820,400	\$820,400
1204	Stationery, Supplies and Materials	\$19,397,728	\$25,907,644	\$27,686,821	\$35,209,780	\$18,003,403	\$18,003,403
1205	Postal and Communication	\$1,937,293	\$1,127,815	\$1,127,815	\$1,118,994	\$1,118,994	\$1,118,994
1206	Electricity and Water	\$3,312,116	\$3,095,247	\$2,695,247	\$4,739,163	\$3,439,163	\$3,439,163
1207	Rental and Hire	\$1,985,757	\$1,583,105	\$7,930,575	\$9,077,423	\$1,597,423	\$1,597,423
1208	Operation and Maintenance	\$3,711,885	\$8,431,924	\$8,805,902	\$4,149,580	\$2,763,580	\$2,763,580
1209	Consulting Services and Commissions	\$5,113,873	\$8,517,915	\$12,823,890	\$18,160,756	\$2,826,530	\$2,826,530
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$39,376,593	\$41,072,794	\$39,950,099	\$41,972,794	\$41,972,794	\$41,972,794
1702	Insurance	\$45,151	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
1703	Miscellaneous	\$206,886	\$184,500	\$298,756	\$184,500	\$184,500	\$184,500
Total Non Statutory Operating Expenditure		\$126,735,583	\$151,285,900	\$162,684,061	\$174,878,700	\$129,779,400	\$129,779,400
Total Operating Expenditure		\$126,735,583	\$151,285,900	\$162,684,061	\$174,878,700	\$129,779,400	\$129,779,400

Capital Expenditure

2110	Buildings and Infrastructures	\$5,106,825	\$6,146,518	\$6,446,518	\$3,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$3,685,141	\$24,990,382	\$13,990,382	\$11,637,323	\$0	\$0
Total Capital Expenditure		\$8,791,967	\$31,136,900	\$20,436,900	\$14,718,200	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$135,527,549	\$182,422,800	\$183,120,961	\$189,596,900	\$129,779,400	\$129,779,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$7,821,246	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$1,957,484	\$0	\$0	\$0	\$0	\$0
External - Grants	\$262,737	\$3,350,000	\$3,350,000	\$5,188,714	\$0	\$0
External - Loans	\$1,532,949	\$47,990,300	\$47,990,300	\$50,894,957	\$0	\$0
PROJECT EXPENDITURE	\$11,574,415	\$51,340,300	\$51,340,300	\$56,083,671	\$0	\$0

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY

DIVISION:		070 HEALTH AND WELLNESS					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure:		\$40,771,648	\$37,193,374	\$37,891,535	\$37,800,234	\$37,800,234	\$37,800,234
1101	Salaries	\$12,605,255	\$13,823,202	\$13,823,202	\$14,097,610	\$14,097,610	\$14,097,610
1102	Salary Allowances	\$2,388,264	\$2,257,008	\$2,257,008	\$2,259,633	\$2,259,633	\$2,259,633
1103	Wages	\$3,449,393	\$3,929,809	\$3,929,809	\$4,008,402	\$4,008,402	\$4,008,402
1104	Wage Allowances	\$143,042	\$142,678	\$142,678	\$145,529	\$145,529	\$145,529
1201	Travelling	\$1,756,579	\$1,282,826	\$1,282,826	\$1,464,036	\$1,464,036	\$1,464,036
1203	Training	\$539,969	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$10,666,865	\$10,120,173	\$10,309,350	\$9,990,570	\$9,990,570	\$9,990,570
1205	Postal and Communication	\$782,391	\$243,211	\$243,211	\$232,972	\$232,972	\$232,972
1206	Electricity and Water	\$1,256,513	\$841,629	\$841,629	\$954,595	\$954,595	\$954,595
1207	Rental and Hire	\$1,524,963	\$1,123,645	\$1,123,645	\$1,137,863	\$1,137,863	\$1,137,863
1208	Operation and Maintenance	\$2,062,822	\$997,173	\$1,071,151	\$1,077,004	\$1,077,004	\$1,077,004
1209	Consulting Services and Commissions	\$2,433,073	\$85,900	\$414,906	\$85,900	\$85,900	\$85,900
1501	Grants, Contributions and Subventions	\$1,022,065	\$1,425,220	\$1,425,220	\$1,425,220	\$1,425,220	\$1,425,220
1703	Miscellaneous	\$140,454	\$115,500	\$221,500	\$115,500	\$115,500	\$115,500
Total Capital Expenditure:		\$517,704	\$0	\$0	\$123,458	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$517,704	\$0	\$0	\$123,458	\$0	\$0
Total Expenditure		\$41,289,352	\$37,193,374	\$37,891,535	\$37,923,692	\$37,800,234	\$37,800,234

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION AND ADMINISTRATION					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$15,144,327	\$10,697,912	\$10,697,912	\$10,722,421	\$10,722,421	\$10,722,421
1101	Salaries	\$544,651	\$613,476	\$613,476	\$625,746	\$625,746	\$625,746
1102	Salary Allowances	\$0	\$153,620	\$153,620	\$153,620	\$153,620	\$153,620
1103	Wages	\$189,835	\$193,514	\$193,514	\$197,383	\$197,383	\$197,383
1104	Wage Allowances	\$0	\$15,221	\$15,221	\$15,525	\$15,525	\$15,525
1201	Travelling	\$38,856	\$59,689	\$59,689	\$73,261	\$73,261	\$73,261
1203	Training	\$1,800	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$9,594,365	\$9,043,279	\$9,043,279	\$8,953,138	\$8,953,138	\$8,953,138
1205	Postal and Communication	\$583,286	\$22,220	\$22,220	\$13,181	\$13,181	\$13,181
1206	Electricity and Water	\$435,797	\$129,118	\$129,118	\$157,938	\$157,938	\$157,938
1207	Rental and Hire	\$663,808	\$191,250	\$191,250	\$256,104	\$256,104	\$256,104
1208	Operation and Maintenance	\$558,662	\$152,025	\$152,025	\$152,025	\$152,025	\$152,025
1209	Consulting Services and Commissions	\$2,427,923	\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
1703	Miscellaneous	\$105,345	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$15,144,327	\$10,697,912	\$10,697,912	\$10,722,421	\$10,722,421	\$10,722,421

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
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PROJECT EXPENDITURE

0000: Rehabilitation of Office -Central Procurement:		\$0	\$0	\$0	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0000: Diabetic Retinopathy Project:		\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	7	7	7	7	7
Administrative Support	6	6	6	6	6	6
Non-Established	10	10	10	10	10	10
TOTAL PROGRAMME STAFFING	22	23	23	23	23	23

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Improve continuity and coordination of care by March 31, 2021.	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

Purchase by March 2022 the necessary equipment to ensure a secure network infrastructure and to enable the Unit to execute its tasks with ease while meeting the needs of the Wellness Centres and other stakeholders.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of newly developed software functionality within SLUHIS by December 2022					3	
Number of pharmacist using the HMIS pharmacy module to record daily service activities				5	5	
Number of quality tools (indicator document and self assessment) developed by before March 2022				2	2	
Number of stakeholder groups oriented towards the MoH strategic goals				20		
% of medical supplies discarded due to expiration date		7.52%	7.52%			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of all approved pharmaceuticals experiencing stock outs (baseline 22%; standards <5)		0%	0%	0%	18%	
% of medical supplies discarded due to expiration date				7.52%		

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 046: PRIMARY HEALTH CARE SERVICES

PROGRAMME OBJECTIVES: To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget	Budget	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$18,262,943	\$17,758,536	\$17,758,536	\$18,117,682	\$18,117,682	\$18,117,682
1101	Salaries	\$9,064,163	\$9,841,453	\$9,841,453	\$10,038,286	\$10,038,286	\$10,038,286
1102	Salary Allowances	\$2,183,172	\$1,803,044	\$1,803,044	\$1,805,669	\$1,805,669	\$1,805,669
1103	Wages	\$2,326,876	\$2,558,168	\$2,558,168	\$2,609,330	\$2,609,330	\$2,609,330
1104	Wage Allowances	\$138,992	\$127,457	\$127,457	\$130,004	\$130,004	\$130,004
1201	Travelling	\$1,282,826	\$900,074	\$900,074	\$860,038	\$860,038	\$860,038
1204	Stationery, Supplies and Materials	\$794,099	\$801,375	\$801,375	\$761,913	\$761,913	\$761,913
1205	Postal and Communication	\$154,585	\$156,634	\$156,634	\$155,434	\$155,434	\$155,434
1206	Electricity and Water	\$686,767	\$592,089	\$592,089	\$662,935	\$662,935	\$662,935
1207	Rental and Hire	\$135,750	\$136,700	\$136,700	\$172,700	\$172,700	\$172,700
1208	Operation and Maintenance	\$1,486,177	\$823,542	\$823,542	\$903,373	\$903,373	\$903,373
1501	Grants Contributions and Subventions	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$9,536	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Capital Expenditure		\$517,704	\$0	\$0	\$123,458	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$517,704	\$0	\$0	\$123,458	\$0	\$0
Total Programme Expenditure		\$18,780,647	\$17,758,536	\$17,758,536	\$18,241,140	\$18,117,682	\$18,117,682

PROJECT EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget	Budget	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0310: Repairs to Health Centers		\$316,974	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$316,974	\$0	\$0	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$316,974	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$316,974	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Budget	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	164	175	175	175	175	175
Administrative Support	21	25	25	25	25	25
Non-Established	153	160	160	160	160	160
TOTAL PROGRAMME STAFFING	339	361	361	361	361	361

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53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

To maintain zero transmission of STIs to children through the provision of free antenatal screening and the provision of treatment and management to mothers who test positive and prophylaxis treatment and management to neonates

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of pregnant women with identified pregnancy risk factors	10%	10%	0%	0%	-10%	-10%
Service utilization at Primary Health Care	40%	34%	34%	50%	50%	50%
% of pregnant women tested for STIs and to have received their results during pregnancy, labour or delivery and post partum	100%	100%	100%	100%	100%	100%
Service delivery to at risk clients (HIV, Hepatitis B)	75%	75%	75%	1	90	90
Early detection and treatment of disorders and disease in pregnancy	80%	80%	80%	80%	90%	95%
HIV test coverage in infants born to HIV positive women	100%	100%	100%	100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Infant mortality rate (per 1,000 live births)		18.2	18.2	18.2	16	16
Overweight and obesity prevalence						
Tuberculosis Case detection rate	90%				95%	100%
Number of MDR-TB cases	0				0%	0%
% pregnant women receiving treatment for sexually transmitted illness during pregnancy	80%			90%	100%	100%
% women presenting in labor with 100% tests done	95%				99%	100%
% children born to STI positive mothers who tested negative at birth	0%	25%	25%	25%	95%	100%
% decrease in New HIV infections	15%			30%	30%	60%
Reduction of mother to child transmission of STDs and STIs (HIV/AIDS, Syphilis and Hepatitis B)	90%	100%	100%	100%	100%	100%
Neonatal mortality rate	<12 per 1000 live births	<15.7 per 1000 live births	<15.7 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	
% decrease in AIDS related deaths					40%	60%

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53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	055: PUBLIC HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To protect health and improve the quality of life of the population through the prevention and treatment of disease and other physical and mental conditions, through case surveillance and the promotion of healthy behaviors

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$7,364,378	\$8,736,926	\$9,435,087	\$8,960,131	\$8,960,131	\$8,960,131
1101 Salaries	\$2,996,442	\$3,368,273	\$3,368,273	\$3,433,578	\$3,433,578	\$3,433,578
1102 Salary Allowances	\$205,092	\$300,344	\$300,344	\$300,344	\$300,344	\$300,344
1103 Wages	\$932,682	\$1,178,127	\$1,178,127	\$1,201,689	\$1,201,689	\$1,201,689
1104 Wage Allowances	\$4,050	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$434,897	\$323,063	\$323,063	\$530,737	\$530,737	\$530,737
1203 Training	\$538,169	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204 Stationery, Supplies and Materials	\$278,400	\$275,519	\$464,696	\$275,519	\$275,519	\$275,519
1205 Postal and Communication	\$44,521	\$64,357	\$64,357	\$64,357	\$64,357	\$64,357
1206 Electricity and Water	\$133,950	\$120,422	\$120,422	\$133,722	\$133,722	\$133,722
1207 Rental and Hire	\$725,405	\$795,695	\$795,695	\$709,059	\$709,059	\$709,059
1208 Operation and Maintenance	\$17,983	\$21,606	\$95,584	\$21,606	\$21,606	\$21,606
1209 Consulting Services and Commissions	\$5,150	\$11,400	\$340,406	\$11,400	\$11,400	\$11,400
1501 Grants, Contributions and Subventions	\$1,022,065	\$1,422,220	\$1,422,220	\$1,422,220	\$1,422,220	\$1,422,220
1703 Miscellaneous	\$25,573	\$50,500	\$156,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$7,364,378	\$8,736,926	\$9,435,087	\$8,960,131	\$8,960,131	\$8,960,131

PROJECT EXPENDITURE

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

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	57	57	57	57	57	57
Administrative Support	11	11	11	11	11	11
Non-Established	62	62	62	62	62	62
TOTAL PROGRAMME STAFFING	131	131	131	131	131	131

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

To increase entomological activities for mosquitoes and rodents with the view to reduce vector indices and vector borne diseases

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of development plans processed within 31 days of receipt	90%	100%	100%	100%	100%	100%
Number of households surveyed for environmental health risk factors	45%				60%	75%
Number of environmental health complaints responded to within 72 hours	95%	39%	39%	95%	95%	100%
International Health Regulations Core Capacity Index	95%				100%	100%
Percentage of food handling establishments in compliance with Public Health Regulations	50	57%	57%	57%	65%	70%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Life expectancy at birth (years)					76	76
Percentage of households surveyed for environmental health risk factors with identified risk	78.56			60%	60%	50%
Breteau index	19.09 (North) 30.19 (Vieux Fort) 14.61(Soufriere)			10%	10%	<5%
Container index	15.44 (North) 27.91 (Vieux Fort) 8.39(Soufriere)			5%	5%	<1%
Proportion environmental health complaints/issues investigated within 72 hrs.	95%			95%	95%	100%
Proportion of health promotion programmes informed by KAPB findings	50%			80%	90%	90%
Water Quality Index	95%				100%	100%

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY

DIVISION: 071: VICTORIA HOSPITAL

PROGRAMME: 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES

PROGRAMME OBJECTIVES: To effectively and efficiently provide services in accordance with best practices to the population.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$32,921,607	\$36,368,034	\$36,368,034	\$36,890,312	\$36,890,312	\$36,890,312
1101	Salaries	\$15,602,328	\$17,476,710	\$17,457,960	\$17,824,180	\$17,824,180	\$17,824,180
1102	Salary Allowances	\$3,067,446	\$4,226,911	\$4,226,911	\$4,227,149	\$4,227,149	\$4,227,149
1103	Wages	\$2,995,542	\$3,083,560	\$3,083,560	\$3,145,233	\$3,145,233	\$3,145,233
1104	Wage Allowances	\$219,545	\$209,688	\$209,688	\$213,881	\$213,881	\$213,881
1107	Retiring Benefits	\$0	\$0	\$18,750	\$0	\$0	\$0
1201	Travelling	\$158,371	\$502,752	\$502,752	\$502,752	\$502,752	\$502,752
1203	Training	\$4,289	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1204	Stationery, Supplies and Materials	\$7,858,888	\$7,489,136	\$7,989,136	\$7,398,995	\$7,398,995	\$7,398,995
1205	Postal and Communication	\$551,263	\$520,029	\$520,029	\$520,029	\$520,029	\$520,029
1206	Electricity and Water	\$1,408,423	\$1,609,609	\$1,209,609	\$1,808,454	\$1,808,454	\$1,808,454
1207	Rental and Hire	\$52,505	\$45,000	\$60,470	\$45,000	\$45,000	\$45,000
1208	Operation and Maintenance	\$741,132	\$810,139	\$810,139	\$810,139	\$810,139	\$810,139
1209	Consulting Services and Commissions	\$261,877	\$373,000	\$249,274	\$373,000	\$373,000	\$373,000
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1703	Miscellaneous	\$0	\$0	\$8,256	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$32,921,607	\$36,368,034	\$36,368,034	\$36,890,312	\$36,890,312	\$36,890,312

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	336	344	344	344	344	344
Administrative Support	25	25	25	25	25	25
Non-Established	182	182	182	182	182	182
TOTAL PROGRAMME STAFFING	548	556	556	556	556	556

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of clinical practice guidelines implemented in patient care and professional practice	2					
% of nurses trained in triage	80%					
% of nurses and physicians with active ACLS certification	100%					
# of clinical and support staff adhering to practitioner licensing procedures	100%					
No. of clients discharged with a discharge plan and referral notification	100					
% of providers following the protocol of psychoactive substance abuse monitoring	60					
Turn-a-round time for histo-cytology reports	120hrs					
Average waiting time of Accident and Emergency Department						
No. of clients in MH outpatient care with a care treatment/ recovery plan	50					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of lab requests processed via the hospital lab and primary care interface in real time	25%			50%	50%	50%
Average Length of stay at hospital	3.5	4.7	4.7	4.7	3.5	3.5
% of medical supplies discarded due to expiration date	30	30	30	30	20	20
Percentage of available hospital bed days utilized	75%	71	71	80	80	80
% of patients referred to community based after care	80%			90%	90%	100%

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	072: OWEN KING/EU HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To effectively and efficiently provide services in accordance with best practices to the population.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget	Budget	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$18,733,996	\$24,804,500	\$24,804,500	\$24,804,500	\$21,194,100	\$21,194,100
1209	Consulting Services and Commissions	\$0	\$4,904,600	\$6,027,295	\$4,904,600	\$1,294,200	\$1,294,200
1501	Grants, Contributions and Subventions	\$18,733,996	\$19,899,900	\$18,777,205	\$19,899,900	\$19,899,900	\$19,899,900
Total Capital Expenditure		\$7,276,948	\$20,725,460	\$9,525,460	\$12,985,714	\$0	\$0
2110	Building and Infrastructure	\$4,932,410	\$3,745,000	\$3,545,000	\$2,000,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$2,344,539	\$16,980,460	\$5,980,460	\$10,985,714	\$0	\$0
Total Programme Expenditure		\$26,010,945	\$45,529,960	\$34,329,960	\$37,790,214	\$21,194,100	\$21,194,100

PROJECT EXPENDITURE

0065: New National Hospital		\$692,405	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$396,038	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$296,368	\$0	\$0	\$0	\$0	\$0
0067: New National Hospital Commissioning		\$1,391,931	\$20,725,460	\$9,525,460	\$12,985,714	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$3,745,000	\$3,545,000	\$2,000,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,391,931	\$16,980,460	\$5,980,460	\$10,985,714	\$0	\$0
0278:Retrofitting Works - Transition to OK-EU		\$5,192,612	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$4,536,372	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$656,240	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$7,276,948	\$20,725,460	\$9,525,460	\$12,985,714	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$7,276,948	\$20,725,460	\$9,525,460	\$12,985,714	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average Length of stay	3.5	4.7	4.7	4.7	3.5	3.5
Client satisfaction rating						
Percentage of available hospital bed days utilized	75	71	71	71	80	80
% of patients referred to community based after care	80%			90%	90%	90%

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	073: NATIONAL MENTAL WELLNESS CENTER
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To effectively and efficiently provide services in accordance with best practices to the population.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$5,683,284	\$6,142,990	\$6,142,990	\$6,283,801	\$6,283,801	\$6,283,801
1101 Salaries	\$3,065,013	\$3,589,089	\$3,589,089	\$3,660,871	\$3,660,871	\$3,660,871
1102 Salary Allowances	\$759,149	\$626,858	\$626,858	\$626,932	\$626,932	\$626,932
1103 Wages	\$511,711	\$544,304	\$544,304	\$555,190	\$555,190	\$555,190
1104 Wage Allowances	\$2,454	\$9,843	\$9,843	\$10,040	\$10,040	\$10,040
1201 Travelling	\$88,291	\$78,283	\$78,283	\$106,436	\$106,436	\$106,436
1204 Stationery, Supplies and Materials	\$476,616	\$479,682	\$479,682	\$479,682	\$479,682	\$479,682
1205 Postal and Communication	\$30,887	\$71,005	\$71,005	\$72,423	\$72,423	\$72,423
1206 Electricity and Water	\$328,314	\$263,713	\$263,713	\$292,014	\$292,014	\$292,014
1207 Rental and Hire	\$3,990	\$4,160	\$4,160	\$4,160	\$4,160	\$4,160
1208 Operation and Maintenance	\$414,137	\$471,053	\$471,053	\$471,053	\$471,053	\$471,053
1703 Miscellaneous	\$2,722	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$5,683,284	\$6,142,990	\$6,142,990	\$6,283,801	\$6,283,801	\$6,283,801

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Budget	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	89	89	89	89	89	89
Administrative Support	4	4	4	4	4	4
Non-Established	40	40	40	40	40	40
TOTAL PROGRAMME STAFFING	134	134	134	134	134	134

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of mentally ill clients with a care plan compliant with treatment regimes	50	70	70	90	90	90

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY

DIVISION:	082: ST. JUDE HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME:	
OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2019/20 Actual	2020/21 Estimates	2020/21 Budget	2021/22 Budget	2021/22 Estimates	2022/23 Forward	2023/24 Forward
Total Operating Expenditure		\$18,696,977	\$18,863,630	\$18,863,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630
1208	Operation and Maintenance	\$1,682,973	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$18,696,977	\$18,863,630	\$18,863,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$18,696,977	\$18,863,630	\$18,863,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630

PROJECT EXPENDITURE

0314 St Jude Hospital Rehabilitation -G O Stadium	\$1,682,973	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,682,973	\$0	\$0	\$0	\$0	\$0	\$0
0000 Purchase of Furniture & Equipment -St Judes Hospital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,682,973	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,682,973	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of clinical practice guidelines implemented in patient care and professional practice		2	2	2	2	
Number of training sessions held						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of nurses trained in Triage		90%	90%	90%	100%	
Average waiting time of Accident and Emergency department		30 mins	30 mins	30 mins	30mins	
Average length of stay at hospital		3.5 days	3.5 days	3.5 days	3.5 days	
Percentage of available hospital bed days utilized		80%	80%	80%	80%	

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	083: TURNING POINT
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$847,670	\$766,134	\$766,134	\$787,023	\$787,023	\$787,023
1101	Salaries	\$497,659	\$468,416	\$468,416	\$477,784	\$477,784	\$477,784
1102	Salary Allowances	\$47,836	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
1103	Wages	\$161,972	\$177,730	\$177,730	\$181,284	\$181,284	\$181,284
1104	Wage Allowances	\$1,290	\$2,956	\$2,956	\$3,015	\$3,015	\$3,015
1201	Travelling	\$87,798	\$8,578	\$8,578	\$12,582	\$12,582	\$12,582
1204	Stationery, Supplies and Materials	\$33,146	\$48,250	\$48,250	\$48,250	\$48,250	\$48,250
1205	Postal and Communication	\$12,789	\$11,122	\$11,122	\$11,122	\$11,122	\$11,122
1206	Electricity and Water	\$2,220	\$34,232	\$34,232	\$38,036	\$38,036	\$38,036
1207	Rental and Hire	\$0	\$500	\$500	\$600	\$600	\$600
1208	Operation and Maintenance	\$2,960	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750
Total Programme Expenditure		\$847,670	\$766,134	\$766,134	\$787,023	\$787,023	\$787,023

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0
Non-Established	10	10	10	10	10	10
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020-2021	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: DIVISION SUMMARY

DIVISION:		103: HEAD OFFICE					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure:		\$9,080,400	\$27,147,238	\$37,647,238	\$48,549,200	\$7,060,300	\$7,060,300
1101	Salaries	\$2,715,905	\$6,529,142	\$6,529,142	\$4,744,144	\$2,946,302	\$2,946,302
1102	Salary Allowances	\$157,252	\$54,246	\$54,246	\$54,591	\$54,591	\$54,591
1103	Wages	\$372,319	\$335,354	\$335,354	\$342,060	\$342,060	\$342,060
1104	Wage Allowances	\$3,700	\$26,946	\$26,946	\$27,485	\$27,485	\$27,485
1201	Travelling	\$93,658	\$80,784	\$80,784	\$281,036	\$81,036	\$81,036
1203	Training	\$152,270	\$989,842	\$989,842	\$399,855	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$362,214	\$7,770,403	\$10,570,403	\$17,292,283	\$85,906	\$85,906
1205	Postal and Communication	\$559,962	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$316,647	\$346,064	\$346,064	\$1,646,064	\$346,064	\$346,064
1207	Rental and Hire	\$404,300	\$409,800	\$6,009,800	\$7,889,800	\$409,800	\$409,800
1208	Operation and Maintenance	\$490,835	\$6,148,809	\$6,448,809	\$1,786,634	\$400,634	\$400,634
1209	Consulting Services and Commissions	\$2,418,923	\$3,154,415	\$4,954,415	\$12,797,256	\$1,073,430	\$1,073,430
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$923,555	\$884,044	\$884,044	\$884,044	\$884,044	\$884,044
1702	Insurance	\$45,151	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$63,710	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Total Capital Expenditure:		\$997,314	\$10,411,440	\$10,911,440	\$1,609,028	\$0	\$0
2110	Building and Infrastructure	\$174,416	\$2,401,518	\$1,331,281	\$1,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$822,898	\$8,009,922	\$9,580,159	\$528,151	\$0	\$0
Total Expenditure		\$10,077,714	\$37,558,678	\$48,558,678	\$50,158,228	\$7,060,300	\$7,060,300

SECTION 3 : PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION
PROGRAMME OBJECTIVES:	To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION							
SOC. No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$8,853,076	\$15,198,731	\$15,198,731	\$17,369,570	\$7,060,300	\$7,060,300
1101	Salaries	\$2,710,955	\$3,765,166	\$3,765,166	\$4,744,144	\$2,946,302	\$2,946,302
1102	Salary Allowances	\$157,252	\$54,246	\$54,246	\$54,591	\$54,591	\$54,591
1103	Wages	\$372,319	\$335,354	\$335,354	\$342,060	\$342,060	\$342,060
1104	Wage Allowances	\$3,700	\$26,946	\$26,946	\$27,485	\$27,485	\$27,485
1201	Travelling	\$93,658	\$80,784	\$80,784	\$81,036	\$81,036	\$81,036
1203	Training	\$152,270	\$989,842	\$989,842	\$399,855	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$161,558	\$4,386,971	\$4,386,971	\$5,660,653	\$85,906	\$85,906
1205	Postal and Communication	\$559,962	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$316,647	\$346,064	\$346,064	\$346,064	\$346,064	\$346,064
1207	Rental and Hire	\$404,300	\$409,800	\$409,800	\$409,800	\$409,800	\$409,800
1208	Operation and Maintenance	\$469,117	\$347,710	\$347,710	\$406,634	\$400,634	\$400,634
1209	Consulting Services and Commissions	\$2,418,923	\$3,154,415	\$3,154,415	\$3,609,256	\$1,073,430	\$1,073,430
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$923,555	\$884,044	\$884,044	\$884,044	\$884,044	\$884,044
1702	Insurance	\$45,151	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$63,710	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000

ESTIMATES 2021 - 2022

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3 : PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION AND ADMINISTRATION						
PROGRAMME OBJECTIVES:	To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.						
EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION							
SOC. No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Capital Expenditure		\$722,803	\$9,035,923	\$9,035,923	\$1,609,028	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,331,281	\$1,331,281	\$1,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$722,803	\$7,704,642	\$7,704,642	\$528,151	\$0	\$0
Total Programme Expenditure		\$9,575,879	\$24,234,654	\$24,234,654	\$18,978,598	\$7,060,300	\$7,060,300
PROJECT EXPENDITURE							
SOC. No.	Project Title	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0066	Technical Assistance	\$262,737	\$350,000	\$350,000	\$350,000	\$0	\$0
1203	Training	\$150,470	\$350,000	\$350,000	\$350,000	\$0	\$0
1208	Operation and Maintenance	\$112,266	\$0	\$0	\$0	\$0	\$0
0000	Support to Health Sector (NIP)	\$0	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
0279	Health Systems Strengthening Project	\$1,532,949	\$14,133,371	\$14,133,371	\$8,895,223	\$0	\$0
1101	Salaries	\$206,861	\$868,560	\$868,560	\$1,797,842	\$0	\$0
1203	Training	\$0	\$10,000	\$10,000	\$9,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$71,527	\$4,301,065	\$4,301,065	\$5,149,304	\$0	\$0
1208	Operation and Maintenance	\$0	\$6,000	\$6,000	\$6,000	\$0	\$0
1209	Consulting Services and Commissions	\$743,980	\$2,080,985	\$2,080,985	\$1,933,077	\$0	\$0
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$510,581	\$6,853,320	\$6,853,320	\$0	\$0	\$0
0000	OECS Regional Health Project	\$0	\$2,807,445	\$2,807,445	\$2,673,075	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$624,842	\$624,842	\$35,855	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$425,443	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$0	\$0	\$602,749	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,331,281	\$1,331,281	\$1,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$851,322	\$851,322	\$528,151	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,512,429	\$8,254,893	\$8,254,893	\$10,309,270	\$0	\$0
Total Project Expenditure (Capital)		\$510,581	\$9,035,923	\$9,035,923	\$1,609,028	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$2,023,010	\$17,290,816	\$17,290,816	\$11,918,298	\$0	\$0

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53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	27	30	30	30	30	30
Administrative Support	28	29	29	29	29	29
Non-Established	19	19	19	19	19	19
TOTAL PROGRAMME STAFFING	77	81	81	81	81	81

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training exercises for establishment of the health financing strategy		20	0	10	10	0
Number of stakeholder groups oriented towards the MOH strategic goals		20	>30	>30	10	5
Number of interfaces developed to support the integration of PHC and Secondary care		2	2	2	2	
Number of quality tools (indicator document and self assessment) developed by March 2020	2	2	1			
Number of quality mechanism (policy, standards and legislation, structures) developed by March 2020	2	9	9	2		
Percentage completion of commissioning plan	80			100		
Number of newly developed software functionality within SLUHIS by December 2022		8	8	3		
% persons registered with the UHC (insurance) programme		80	80	80	100	
Number of pharmacist using the HMIS pharmacy module to record daily service activities		12	12	12	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of persons accessing affordable health care through the UHC (Insurance) programme	70	0	0	0	80	100
Percentage of health facilities licensed and providing standardized services		0%	0%	10%	25%	
Percentage of public health care facilities providing approved reports on the catchment population as per selected health indicators.	50%	100%	100%	100%	50%	
% of primary care centers using the newly developed software functionality (NCD, MCH)	50%	100%	100%	100%	50%	

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53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 018: DISASTER VULNERABILITY RESILIENCE & RECOVERY

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

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$227,324	\$11,948,507	\$22,448,507	\$31,179,630	\$0	\$0
1101	Salaries	\$4,950	\$2,763,976	\$2,763,976	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$200,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$200,656	\$3,383,432	\$6,183,432	\$11,631,630	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$1,300,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$5,600,000	\$7,480,000	\$0	\$0
1208	Operation and Maintenance	\$21,718	\$5,801,099	\$6,101,099	\$1,380,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$1,800,000	\$9,188,000	\$0	\$0
Total Capital Expenditure		\$274,511	\$1,375,517	\$1,875,517	\$0	\$0	\$0
2110	Building and Infrastructure	\$174,416	\$1,070,237	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$100,095	\$305,280	\$1,875,517	\$0	\$0	\$0
Total Programme Expenditure		\$501,835	\$13,324,024	\$24,324,024	\$31,179,630	\$0	\$0

PROJECT EXPENDITURE

0319	Emergency Response - COVID-19	\$501,835	\$13,324,024	\$24,324,024	\$31,179,630	\$0	\$0
1101	Salaries	\$4,950	\$2,763,976	\$2,763,976	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$200,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$200,656	\$3,383,432	\$6,183,432	\$11,631,630	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$1,300,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$5,600,000	\$7,480,000	\$0	\$0
1208	Operation and Maintenance	\$21,718	\$5,801,099	\$6,101,099	\$1,380,000	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$0	\$1,800,000	\$9,188,000	\$0	\$0
2110	Buildings and Infrastructure	\$174,416	\$1,070,237	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$100,095	\$305,280	\$1,875,517	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$227,324	\$11,948,507	\$22,448,507	\$31,179,630	\$0	\$0
Total Project Expenditure (Capital)		\$274,511	\$1,375,517	\$1,875,517	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$501,835	\$13,324,024	\$24,324,024	\$31,179,630	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED			APPR OVED		
		#	#	\$	#	#	\$
HEALTH AND WELLNESS							
Executive Direction & Administration	<i>Central Procurement Unit</i>						
	Procurement Officer III, II, I	1	1	72,480	1	1	73,930
	Storekeeper IV, III, II, I	1	1	27,242	1	1	27,787
	Attendant	1	0	-	1	0	-
	Customs Broker	1	0	-	1	0	-
	Clerk III, II, I	2	2	50,746	2	2	51,761
	Total	6	4	150,468	6	4	153,478
	Allowances						
	On Call			11,353			11,353
	Call Out			12,375			12,375
				23,728			23,728
	<i>Project Management Unit</i>						
	Biomedical Engineer	1	1	56,351	1	1	57,478
	Total	1	1	56,351	1	1	57,478
	Allowances						
	On Call			16,200			16,200
	Call Out			18,000			18,000
				34,200			34,200
	<i>Primary Health Care Services Administration</i>						
	Senior Medical Officer	2	2	144,960	2	2	147,859
Principal Nursing Officer	1	1	68,448	1	1	69,817	
Asst. Principal Nursing Officer	2	2	128,832	2	2	131,409	
Secretary	1	1	31,176	1	1	31,800	
Handyman	1	1	13,473	1	1	13,742	
Driver II, I	1	1	19,768	1	1	20,163	
Total	8	8	406,657	8	8	414,790	
Allowances							
Uniform for Nurses			3,600			3,600	
Special			71,692			71,692	
Housing			16,800			16,800	
Laundry			3,600			3,600	
Telephone			0			0	
			95,692			95,692	
Salaries Total	15	13	613,476	15	13	625,746	
Salary Allowance Total			153,620			153,620	
Programme Total	15	13	767,096	15	13	779,366	
Primary Health Care Services	<i>Dennery Hospital</i>						
	Principal Nursing Officer II	1	1	60,679	1	1	61,893
	Clerk III, II, I	1	1	30,192	1	1	30,796
	Sub-Total	2	2	90,871	2	2	92,689
	Allowances						
	Laundry			1,200			1,200
	Uniform			1,200			1,200
				2,400			2,400
	Ambulance Driver	1	1	16,030	1	1	16,351
	Domestic Assistants II, I	3	0	-	3	0	-
	Attendants	2	0	-	2	0	-
	Sub-Total	6	1	16,030	6	1	16,351
	Medical Officer	1	1	68,448	1	1	69,817
	Community Health Nurses	4	2	112,702	4	2	114,956
	Staff Nurses	4	3	139,551	4	3	142,342
Sub-Total	9	6	320,701	9	6	327,115	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Special			19,100			19,100
	Housing			8,400			8,400
	Laundry			6,000			6,000
	Uniform			6,000			6,000
	Sessions			15,000			15,000
	On Call			14,600			14,600
	Call Out			30,000			30,000
	Telephone			0			0
				99,100			99,100
	Pharmacist IV, III, II, I	1	1	56,351	1	1	57,478
	Medical Technologist I	1	0	-	1	0	-
	Medical Laboratory Asst. II	1	0	-	1	0	-
	Sub-Total	3	1	56,351	3	1	57,478
	Total	20	10	483,953	20	10	493,633
	Community Health Care Services Unit						
	Medical Officer	10	10	684,479	10	10	698,169
	Consultant Dermatologist	1	1	76,512	1	1	78,042
	Consultant Paediatrician	1	1	76,512	1	1	78,042
	Podiatrist	1	1	68,448	1	1	69,817
	Nurse Practitioners	12	10	606,786	12	10	618,922
	Public Health Nursing Supervisor	9	9	546,108	9	9	557,030
	Community Health Nurses	40	30	1,699,606	40	30	1,733,598
	Community Mental Health Nurse	3	3	182,036	3	3	185,677
	Community Psychiatric Nurse	1	1	56,351	1	1	57,478
	Staff Nurses	8	6	262,579	8	6	267,831
	Nursing Assistants III, II, I	4	3	97,952	4	3	99,911
	Attendant	1	1	16,030	1	1	16,351
	Handyman	1	1	15,243	1	1	15,548
	Rehabilitative Care Assistant	1	1	23,505	1	1	23,975
	Medical Tech. IV, III, II, I	1	0	-	1	0	-
	Sub-Total	94	78	4,412,147	94	78	4,500,391
	Allowances						
	Special			262,697			262,697
	Sessions			279,240			279,240
	Laundry			74,400			74,400
	Uniform for Nurses			74,400			74,400
	Housing			109,200			109,200
	In lieu of Private Practice			180,600			180,600
	Telephone			8,400			8,400
				988,937			988,937
	Total	94	78	4,412,147	94	78	4,500,391
	Soufriere Hospital						
	Senior Executive Officer	1	1	47,697	1	1	48,651
	Principal Nursing Officer	1	1	64,415	1	1	65,703
	Sub-Total	2	2	112,112	2	2	114,354
	Attendants	2	0	-	2	0	-
	Ambulance Drivers	2	2	35,797	2	2	36,513
	Messenger/Handyman	1	0	-	1	0	-
	Domestic Assistants II, I	4	2	28,513	4	2	29,083
	Sub-Total	9	4	64,310	9	4	65,596

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Medical Officer	3	3	205,344	3	3	209,451
	Community Health Nurses	6	4	225,406	6	4	229,914
	Staff Nurses	5	4	175,053	5	4	178,554
	Nursing Assistants III, II, I	2	0	-	2	0	-
	Sub-Total	16	11	605,803	16	11	617,919
	Allowances						
	Special			57,302			57,302
	Housing			25,200			25,200
	Laundry			10,800			10,800
	Uniform for Nurses			10,800			10,800
	Night Differential			5,400			5,400
	Sessions			60,000			60,000
	Call On			21,960			21,960
	Call Out			52,200			52,200
	Telephone			1,800			1,800
				245,462			245,462
	Pharmacist IV, III, II, I	1	1	60,678	1	1	61,892
	Medical Technologist I	1	0	-	1	0	-
	Medical Laboratory Asst. II	1	1	23,505	1	1	23,975
	Sub-Total	3	2	84,183	3	2	85,867
	Total	30	19	866,408	30	19	883,736
	Dental Health Unit						
	Senior Dental Surgeon	1	1	78,283	1	1	79,849
	Dental Surgeon	6	6	410,687	6	6	418,901
	Dental Therapist IV, III, II, I	9	4	191,575	9	4	195,407
	Dental Hygienist IV, III, II, I	3	3	131,487	3	3	134,117
	Sub-Total	19	14	812,032	19	14	828,274
	Allowances						
	Special			52,593			52,593
	Housing			58,800			58,800
	Uniform			5,460			5,460
	Laundry			3,360			3,360
	Telephone			4,200			4,200
				124,413			124,413
	Total	19	14	812,032	19	14	828,274
	Pharmacy Units						
	Chief Pharmacist	1	1	68,448	1	1	69,817
	Drug Inspector	2	1	64,415	2	1	65,703
	Pharmacist IV, III, II, I	13	13	702,278	13	13	716,324
	Pharmacist Technician	2	2	47,009	2	2	47,949
	Sub-Total	18	17	882,150	18	17	899,793
	Allowances						
	Acting			7,602			7,754
	Housing			0			0
	On Call			5,292			5,292
	Call Out			6,000			6,000
				18,894			19,046
	Total	18	17	882,150	18	17	899,793

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<i>Gros Islet Polyclinic</i>							
	Administrator	1	1	72,481	1	1	73,931
	Assistant Accountant II, I	1	1	35,600	1	1	36,312
	Senior Executive Officer	1	1	47,697	1	1	48,651
	Executive Officer	1	1	35,600	1	1	36,312
	Accounts Clerk III, II, I	3	3	59,302	3	3	60,488
	Medical Records Clerk	1	1	23,505	1	1	23,975
	Clerk III, II, I	2	2	39,536	2	2	40,327
	Receptionist II, I	3	3	55,565	3	3	56,676
	Overtime			2,622			2,674
	Sub-Total	13	13	371,908	13	13	379,346
	Allowances						
	Acting			3,636			3,709
	Shift Allowance			120,000			122,400
				123,636			126,109
	Pharmacist III, II, I	3	3	149,875	3	3	152,873
	Radiographer III, II, I	3	3	100,066	3	3	102,067
	Medical Technologist III, II, I	3	2	96,279	3	2	98,205
	Medical Laboratory Assistant	3	3	70,513	3	3	71,923
	Pharmacy Technician	1	1	23,505	1	1	23,975
	Emergency Medical Technician	3	3	93,526	3	3	95,397
	First Responder	3	3	59,302	3	3	60,488
	Ambulance Driver	2	2	32,061	2	2	32,702
	Medical Attendant	1	1	16,030	1	1	16,351
	Sub-Total	22	21	641,157	22	21	653,981
	Allowances						
	On Call			22,500			22,500
	Call Out			0			0
				22,500			22,500
	Clinical Services						
	District Medical Officers	4	4	273,792	4	4	279,268
	Nurse Practitioner	1	0	-	1	0	-
	Charge Nurse III II I	2	2	112,702	2	2	114,956
	Consultant / Gynaecologist	1	1	38,256	1	1	39,021
	Staff Nurses III, II, I	8	8	358,749	8	8	365,924
	Sub-Total	16	15	783,499	16	15	799,169
	Allowances						
	Laundry			12,000			12,000
	Uniform			12,000			12,000
	Housing			42,000			42,000
	Telephone			2,400			2,400
	In lieu of Private Practice			76,402			76,402
				144,802			144,802
	Total	51	49	1,796,564	51	49	1,832,496
	<i>Infectious Diseases Unit</i>						
	Director	1	0	-	1	0	-
	Medical Officer (STD)	1	1	71,103	1	1	72,525
	Health Educator	1	1	60,678	1	1	61,892
	Nurse (S.T.D.)	2	2	112,702	2	2	114,956
	Secretary IV, III, II, I	1	1	27,242	1	1	27,787
	Clerk III, II, I	1	1	19,768	1	1	20,163
	Sub-Total	7	6	291,493	7	6	297,323
	Allowances						
	Housing			8,400			8,400
	Special			19,100			19,100
	Laundry			2,400			2,400
	Uniform			2,400			2,400
	Telephone			600			600
				32,900			32,900
	Total	7	6	291,493	7	6	297,323

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
	<i>Chronic Diseases Unit</i>							
	Nutritionist III, II, I	1	1	68,448	1	1	69,817	
	Field Nutrition Officers II, I	9	6	208,490	9	6	212,660	
	Clerk/Typist	1	1	19,768	1	1	20,163	
	Sub-Total	11	8	296,706	11	8	302,640	
	Total	11	8	296,706	11	8	302,640	
	Salaries Total	250	201	9,841,453	250	201	10,038,286	
	Salary Allowance Total			1,803,044			1,805,669	
	Programme Total	250	201	11,644,497	250	201	11,843,955	
Public Health Care Services	<i>Health Education Unit</i>							
	Director	1	1	72,480	1	1	73,930	
	Health Educator	8	3	182,036	8	3	185,677	
	Family Life Educator	7	5	260,122	7	5	265,324	
	Family Planning Educator	2	0	-	2	0	-	
	Information Officer II, I	1	1	60,678	1	1	61,892	
	Senior Information Assistant	1	0	-	1	0	-	
	Information Technician III, II, I	1	1	35,600	1	1	36,312	
	Audio Visual Technician	1	1	21,881	1	1	22,319	
	Graphic Artist III, II, I	1	1	43,763	1	1	44,638	
	Secretary	1	1	31,176	1	1	31,800	
	Driver/Projectionist	2	1	23,505	2	1	23,975	
	Health Educator/Nutritionist	1	0	-	1	0	-	
	Overtime			7,491			7,641	
	Sub-Total	27	15	738,732	27	15	753,508	
		Allowances						
		Relocation			6,298			6,298
					6,298			6,298
		Total	27	15	738,732	27	15	753,508
		<i>Epidemiology Unit</i>						
	National Epidemiologist	1	1	80,741	1	1	82,356	
	Medical Surveillance Officer	2	2	136,896	2	2	139,634	
	Monitoring and Evaluation Officer	1	1	60,678	1	1	61,892	
	Bio-Statistician III, II, I	1	1	56,351	1	1	57,478	
	Research Officer III, II, I	1	1	52,024	1	1	53,064	
	Statistical Assistant IV, III, I	3	3	129,717	3	3	132,311	
	Secretary IV, III, II, I	1	1	27,242	1	1	27,787	
	Data Entry Clerk III, II, I	2	2	47,008	2	2	47,948	
	Sub-Total	12	12	590,657	12	12	602,470	
	Allowances							
	Special			51,692			51,692	
	Housing			25,200			25,200	
	Telephone			0			0	
				76,892			76,892	
	Total	12	12	590,657	12	12	602,470	
	<i>Substance Abuse Secretariat</i>							
	Coordinator	1	1	80,741	1	1	82,356	
	Deputy Co-ordinator	1	1	72,479	1	1	73,929	
	Programme Officer	2	2	112,702	2	2	114,956	
	Driver/Office Assistant	1	1	35,601	1	1	36,313	
	Overtime			7,134			7,277	
	Sub-Total	5	5	308,657	5	5	314,831	
	Allowances							
	Uniform			360			360	
				360			360	
	Total	5	5	308,657	5	5	314,831	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<i>Office of the Chief Medical Office (CMO)</i>							
	Chief Medical Officer	1	1	103,194	1	1	103,194
	Medical Officer of Health	1	1	80,741	1	1	82,356
	Chief Nursing Officer	1	1	80,741	1	1	82,356
	Secretary IV, III, II, I	2	2	67,268	2	2	68,613
	Sub-Total	5	5	331,944	5	5	336,519
Allowances							
	Uniform			1,200			1,200
	Laundry			1,200			1,200
	Housing			16,800			16,800
	Telephone			1,200			1,200
	In Lieu of Private Practice			196,394			196,394
				216,794			216,794
Total		5	5	331,944	5	5	336,519
<i>Environmental Health Unit</i>							
	Chief Environmental Health Officer	1	1	80,741	1	1	82,356
	Asst. Chief Environmental Health Officer	1	1	72,480	1	1	73,930
	Environmental Health Officer III, II, I	31	20	936,829	31	20	955,566
	Asst. Environmental Health Officer	6	5	155,878	6	5	158,996
	Apprentice Env. Health Officer	5	1	19,768	5	1	20,163
	Family Nurse Practitioner	2	0	-	2	0	-
	Public Health Nurse	2	0	-	2	0	-
	Data Entry Clerk	1	1	23,505	1	1	23,975
	Accounts Clerk III,II,I	1	1	23,505	1	1	23,975
	Foreman II, I	2	1	50,844	2	1	51,861
	Senior Operator	1	1	27,242	1	1	27,787
	Field Technician II, I	1	0	-	1	0	-
	Field Operator	1	0	-	1	0	-
	Field Assistant	1	0	-	1	0	-
	Overtime			7,491			7,641
	Sub-Total	56	32	1,398,283	56	32	1,426,250
Allowances							
	Relocation			0			0
				0			0
Total		56	32	1,398,283	56	32	1,426,250
<i>Child and Adolescent Health Care</i>							
	Director	1	0	-	1	0	-
	Consultant	1	0	-	1	0	-
	Clerk III, II, I	1	0	-	1	0	-
	Sub-Total	3	0	0	3	0	0
Total		3	0	0	3	0	0
Salaries Total		108	69	3,368,273	108	69	3,433,578
Salary Allowance Total				300,344			300,344
Programme Total		108	69	3,668,617	108	69	3,733,922

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
VICTORIA HOSPITAL							
Secondary and Tertiary Health Care Services	<i>Hospital Operations</i>						
	Executive Director	1	1	103,194	1	1	103,194
	Financial Director	1	1	80,741	1	1	82,356
	Assistant Director-Admin	1	1	72,481	1	1	73,931
	Assistant Director-HRD	1	1	72,481	1	1	73,931
	Secretary IV, III, II, I	1	1	35,600	1	1	36,312
	Clerk III, II, I	6	3	85,659	6	3	87,372
	Switchboard Operators	2	1	23,505	2	1	23,975
	Overtime			5,945			6,064
	Sub-Total	13	9	479,606	13	9	487,135
	Allowances						
	Acting			11,913			12,151
	Entertainment			3,780			3,780
	Telephone			600			600
				16,293			16,531
	Statistical Assistant IV, III, II, I	5	3	106,802	5	3	108,938
	Clerk III, II, I	1	1	23,504	1	1	23,974
	Library Assistant	1	0	-	1	0	-
	Sub-Total	7	4	130,306	7	4	132,912
	Accountant III, II, I	2	2	136,896	2	2	139,634
	Assistant Accountant II, I	2	2	87,527	2	2	89,278
	Accounts Clerk III, II, I	8	8	188,035	8	8	191,796
	Sub-Total	12	12	412,458	12	12	420,708
	Executive House Keeper	1	1	43,763	1	1	44,638
	Domestic Supervisor	1	1	31,176	1	1	31,800
	Seamstress II, I	1	1	19,768	1	1	20,163
	Domestic Assistants II, I	11	4	60,385	11	4	61,593
	Dietitian III, II, I	1	1	56,351	1	1	57,478
	Catering Supervisor	1	1	45,140	1	1	46,043
	Clerk/Typist	1	0	-	1	0	-
	Charge Hand	1	0	-	1	0	-
	Handyman	6	1	12,293	6	1	12,539
	Laundry Manager	1	1	30,564	1	1	31,175
	Laundry Foreman	1	0	-	1	0	-
	Laundress	3	0	-	3	0	-
	Driver/Orderly	6	4	88,513	6	4	90,283
	Messenger/Driver	1	1	22,127	1	1	22,570
	Sub-Total	36	16	410,080	36	16	418,282
	Hospital Engineer III, II, I	1	1	36,241	1	1	36,966
	Plant and Facilities Manager	1	1	36,241	1	1	36,966
	Biomedical Engineer III, II, I	1	1	72,481	1	1	73,931
	Sewerage/Water Treatment Plant Operator	1	1	52,024	1	1	53,064
	Electrician II, I	2	1	31,176	2	1	31,800
	Plumber	1	0	-	1	0	-
	Artisan	1	0	-	1	0	-
	Boiler man	1	0	-	1	0	-
	Theatre Technician	1	1	27,242	1	1	27,787
	Refrigeration Technician	1	1	43,763	1	1	44,638
	Biomedical Technician	2	2	71,545	2	2	72,976
	Overtime			31,212			31,836
	Sub-Total	13	9	401,925	13	9	409,964
	Allowances						
	On Call			41,500			41,500
	Call out			76,800			76,800
				118,300			118,300

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Medical Director	1	1	80,741	1	1	82,356
	Consultant	19	19	1,467,892	19	19	1,497,250
	Senior Registrar	3	2	144,959	3	2	147,858
	Registrar	4	4	273,792	4	4	279,268
	Senior House Officer	15	15	966,235	15	15	985,560
	House Officer	6	6	364,071	6	6	371,352
	Nursing Director	1	1	80,741	1	1	82,356
	Departmental Sisters	7	7	424,751	7	7	433,246
	Nurse Anaesthetist	2	2	121,357	2	2	123,784
	Ward Sisters	30	30	1,690,544	30	30	1,724,355
	Staff Nurses III, II, I	162	162	7,292,634	162	162	7,438,487
	Nursing Assistants III, II, I	7	7	235,929	7	7	240,648
	Health Aide	10	10	171,516	10	10	174,946
	Secretary IV, III, II, I	2	2	58,417	2	2	59,585
	Sub-Total	269	268	13,373,579	269	268	13,641,051
	Allowances						
	Sessions			272,252			272,252
	Special			104,400			104,400
	Specialist			348,134			348,134
	Uniform			262,800			262,800
	Anaesthetists Fees			141,727			141,727
	Housing			394,800			394,800
	On Call			433,130			433,130
	Call Out			710,544			710,544
	Night Differential			334,026			334,026
	In lieu of Private Practice			205,039			205,039
	Laundry			262,800			262,800
	Telephone			28,200			28,200
				3,497,852			3,497,852
	Physiotherapist III, II, I	4	3	115,899	4	3	118,217
	Apprentice Physiotherapist	2	2	29,651	2	2	30,244
	Emergency Medical Technicians III, II, I	2	1	38,354	2	1	39,121
	Pharmacists IV, III, II, I	6	6	307,818	6	6	313,974
	Student Pharmacists	5	1	19,768	5	1	20,163
	Pharmacy Technician	2	2	49,959	2	2	50,958
	Consultant (Radiologist)	1	1	79,167	1	1	80,750
	Radiographer III, II, I	5	5	239,472	5	5	244,261
	Assistant Radiographer III, II, I	2	2	71,202	2	2	72,626
	Sub-Total	29	23	951,290	29	23	970,314
	Pathologist	1	1	76,512	1	1	78,042
	Laboratory Superintendent	1	1	68,448	1	1	69,817
	Medical Tech. V, IV, III, II, I	21	12	543,353	21	12	554,220
	Apprentice Medical Technologist	2	0	-	2	0	-
	Cytology Technician III, II, I	1	0	-	1	0	-
	Medical Lab. Assistant II, I	12	12	282,052	12	12	287,693
	Laboratory Attendant	1	1	12,292	1	1	12,538
	Clerk/Typist	1	1	19,768	1	1	20,163
	Overtime			5,945			6,064
	Sub-Total	40	28	1,008,370	40	28	1,028,537
	Allowances						
	Uniform			3,120			3,120
	Housing			16,800			16,800
	Special			48,600			48,600
	Call On			91,560			91,560
	Call Out			274,608			274,608
	Telephone			1,200			1,200
				435,888			435,888

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Renal Dialysis						
	Consultant Physician	2	2	153,024	2	2	156,084
	Staff Nurse I	7	3	156,072	7	3	159,193
	Sub-Total	9	5	309,096	9	5	315,277
	Allowances						
	Laundry			3,600			3,600
	Uniform			3,600			3,600
	House			16,800			16,800
	Sessions			19,740			19,740
	On Call			27,208			27,208
	Call Out			48,844			48,844
	In lieu of Private Practice			38,186			38,186
	Telephone			600			600
				158,578			158,578
	Total	428	374	17,476,710	428	374	17,824,180

NATIONAL MENTAL WELLNESS CENTER

Secondary and Tertiary Health Care Services

National Mental Wellness Center

Executive Director	1	1	76,512	1	1	78,042
Human Resource Officer	2	2	120,767	2	2	123,182
Health Information Assistant III, II, I	1	1	47,697	1	1	48,651
Storekeeper II, I	1	1	31,176	1	1	31,800
Clerk/Typist	1	1	19,768	1	1	20,163
Clerk III, II, I	1	1	27,242	1	1	27,787
Sub-Total	7	7	323,162	7	7	329,625
Allowances						
Acting Allowance			3,720			3,794
Telephone			600			600
			4,320			4,394
Domestic Assistants II, I	11	11	145,059	11	11	147,960
Groundsmen	3	0	-	3	0	-
Catering and Housekeeping Supervisor	1	1	31,176	1	1	31,800
Handyman	1	1	12,293	1	1	12,539
Maintenance Technician III, II, I	2	2	71,202	2	2	72,626
Clerk III, II, I	1	1	30,191	1	1	30,795
Sub-Total	19	16	289,921	19	16	295,720
Consultant Psychiatrist	2	2	153,024	2	2	156,084
Registrar (Psychiatric)	2	2	136,896	2	2	139,634
Clinical Psychologist	1	1	68,448	1	1	69,817
Psychotherapist II, I	1	1	56,351	1	1	57,478
Occupational Therapist IV, III, II, I	4	1	40,026	4	1	40,827
Pharmacist IV, III, II, I	1	1	56,351	1	1	57,478
Psychiatric/Social Worker	1	1	56,351	1	1	57,478
Clinical Counsellor II, I	2	1	56,351	2	1	57,478
Principal Nursing Officer	1	1	64,415	1	1	65,703
Charge Nurse III, II, I	3	3	169,055	3	3	172,436
Ward Sisters	4	4	225,406	4	4	229,914
Staff Nurses III, II, I	27	27	1,226,455	27	27	1,250,984
Nursing Assistants III, II, I	14	14	440,880	14	14	449,698
Health Attendants II, I	3	2	24,587	3	2	25,079
Assistant Director, Clinical Services	1	0	-	1	0	-
Social Work Assistant III, II, I	2	0	-	2	0	-
Rehabilitative Care Assistant II, I	3	3	63,040	3	3	64,301
Rehabilitative Care Manager III, II, I	1	0	-	1	0	-
Mental Health Aide III, II, I	7	7	138,370	7	7	141,137
Sub-Total	80	71	2,976,006	80	71	3,035,526

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Special			193,290			193,290
	Laundry			69,600			69,600
	Night Differential			102,165			102,165
	Uniform for Nurses			69,600			69,600
	Housing			33,600			33,600
	On Call			44,292			44,292
	Call Out			107,591			107,591
	Telephone			2,400			2,400
				622,538			622,538
	Total	106	94	3,589,089	106	94	3,660,871

TURNING POINT:

Secondary and Tertiary Health Care Services	Turning Point						
	Director	1	1	68,448	1	1	69,817
	Counsellors II, I	3	3	177,118	3	3	180,660
	Nursing Supervisor	1	0	-	1	0	-
	Staff Nurse	4	4	183,315	4	4	186,981
	Rehabilitative Care Assistant II,I	2	2	39,535	2	2	40,326
	Sub-Total	11	10	468,416	11	10	477,784
	Allowances						
	Uniform for Nurses			4,800			4,800
	Laundry			4,800			4,800
			9,600			9,600	
	Total	11	10	468,416	11	10	477,784
	Salaries Total	545	478	21,534,215	545	478	21,962,835
	Salary Allowance Total			4,863,369			4,863,681
	Programme Total	545	478	26,397,584	545	478	26,826,516

POLICY PLANNING AND ADMINISTRATIVE SERVICES:

Executive Direction and Administration	Health Management Information						
	Information Systems Manager	1	1	76,512	1	1	78,042
	Systems Analyst	2	2	105,180	2	2	107,284
	Network and Database Administrator	1	1	56,351	1	1	57,478
	ICT Technician III,II,I	5	5	200,131	5	5	204,134
	Administrative Assistant	1	1	56,351	1	1	57,478
	Sub-Total	10	10	494,525	10	10	504,416
	Total	10	10	494,525	10	10	504,416
	Finance and Budgeting						
	Financial Analyst	1	1	80,741	1	1	82,356
Accountant III, II, I	3	3	195,902	3	3	199,820	
Asst. Accountant II, I	3	3	123,127	3	3	125,590	
Accounts Clerk III, II, I	9	8	188,035	9	8	191,796	
Clerk/Typist	1	1	19,768	1	1	20,163	
Overtime			330			337	
Sub-Total	17	16	607,903	17	16	620,062	
Allowances							
Acting			12,801			13,057	
			12,801			13,057	
Total	17	16	607,903	17	16	620,062	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Main Office							
	Minister	1	1	154,742	1	1	154,742
	Administrative Secretary	1	1	47,697	1	1	48,651
	Sub-Total	2	2	202,439	2	2	203,393
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	2	2	104,048	2	2	106,129
	Sub-Total	4	4	361,214	4	4	363,295
Allowances							
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			8,460			8,460
	Entertainment - Dep. Permanent Sec.			3,780			3,780
	Telephone			5,344			5,344
				35,581			35,581
Total		6	6	563,653	6	6	566,688
General Support Services							
	Human Resource Officer III,II,I	2	2	136,875	2	2	139,613
	Administrative Assistant	1	1	56,351	1	1	57,478
	Senior Executive Officer	1	1	47,697	1	1	48,651
	Executive Officer	1	1	35,600	1	1	36,312
	Clerk III, II, I	2	2	43,271	2	2	44,136
	Clerk/Typist	1	1	19,768	1	1	20,163
	Sub-Total	8	8	339,562	8	8	346,353
	Executive Officer	1	1	35,600	1	1	36,312
	Clerk III, II, I	3	3	81,724	3	3	83,358
	Receptionist III,II, I	1	1	23,505	1	1	23,975
	Office Assistants II, I	2	2	37,961	2	2	38,720
	Sub-Total	7	7	178,790	7	7	182,365
	Executive Officer	1	1	35,600	1	1	36,312
	Driver II, I	4	4	87,330	4	4	89,077
	Overtime			7,241			7,386
	Sub-Total	5	5	130,171	5	5	132,775
Allowances							
	Uniform			1,416			1,416
	Acting			4,448			4,537
				5,864			5,953
Total		20	20	648,523	20	20	661,493
Corporate Planning							
	Chief Health Planner	1	1	80,741	1	1	82,356
	Health Planner III, II, I	2	2	128,832	2	2	131,409
	Research Officer III, II, I	1	1	52,024	1	1	53,064
	Social Planning Officer III, II, I	1	1	68,448	1	1	69,817
	Secretary V, IV, III, II, I	2	2	66,775	2	2	68,111
	Quality Assurance Manager	1	1	72,480	1	1	73,930
	Licensing Inspector	2	2	112,702	2	2	114,956
	Sub-Total	10	10	582,002	10	10	593,643
Total		10	10	582,002	10	10	593,643
Salaries Total		63	62	2,896,606	63	62	2,946,302
Salary Allowance Total				54,246			54,591
Programme Total		63	62	2,950,852	63	62	3,000,893
AGENCY SALARIES TOTAL		981	823	38,254,023	981	823	39,006,747
AGENCY SALARY ALLOWANCES TOTAL				7,174,623			7,177,905
AGENCY TOTAL		981	823	45,428,646	981	823	46,184,652

ESTIMATES 2021 - 2022

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 1: AGENCY SUMMARY

MISSION:

To create the enabling environment for Youth and Sports development through the creation and implementation of policies, strategies and programs that serve to empower citizens, while integrating child and gender responsive focus.

STRATEGIC PRIORITIES:

Partner with stakeholder organizations to strengthen the capacity and competitiveness of youth and sports organization and provide and maintain modern, relevant and equipped national and community recreational facilities

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,847,212	\$2,458,243	\$2,526,243	\$2,847,550	\$2,697,550	\$2,697,550
	Operating Expenditure	\$1,847,212	\$2,458,243	\$2,526,243	\$2,697,550	\$2,697,550	\$2,697,550
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
036	LEADERSHIP DEVELOPMENT	\$483,584	\$989,104	\$1,267,104	\$1,004,114	\$1,004,114	\$1,004,114
	Operating Expenditure	\$483,584	\$989,104	\$1,267,104	\$1,004,114	\$1,004,114	\$1,004,114
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
060	SCHOOL SPORTS DEVELOPMENT	\$1,222,436	\$1,305,367	\$1,305,367	\$1,296,678	\$1,296,678	\$1,296,678
	Operating Expenditure	\$1,222,436	\$1,305,367	\$1,305,367	\$1,296,678	\$1,296,678	\$1,296,678
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
065	SPORTS SERVICES	\$17,886,329	\$13,105,802	\$12,759,802	\$4,037,648	\$2,013,448	\$2,013,448
	Operating Expenditure	\$1,039,585	\$2,041,202	\$1,695,202	\$2,013,448	\$2,013,448	\$2,013,448
	Capital Expenditure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
075	YOUTH EMPOWERMENT	\$147,599	\$159,684	\$159,684	\$162,210	\$162,210	\$162,210
	Operating Expenditure	\$147,599	\$159,684	\$159,684	\$162,210	\$162,210	\$162,210
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$21,587,160	\$18,018,200	\$18,018,200	\$9,348,200	\$7,174,000	\$7,174,000
Ministry/Agency Budget Ceiling - Operating		\$4,740,416	\$6,953,600	\$6,953,600	\$7,174,000	\$7,174,000	\$7,174,000
Ministry/Agency Budget Ceiling - Capital		\$16,846,744	\$11,064,600	\$11,064,600	\$2,174,200	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	4	4	4	5	5	5	
Technical/Front Line Services	16	16	16	19	19	19	
Administrative Support	10	10	10	10	10	10	
Non-Established	18	18	18	18	18	18	
TOTAL AGENCY STAFFING	48	48	48	52	52	52	

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,206,758	\$1,953,663	\$1,953,663	\$2,032,897	\$2,032,897	\$2,032,897
1102 Salaries Allowance	\$1,005	\$53,805	\$53,805	\$54,139	\$54,139	\$54,139
1103 Wages	\$191,995	\$258,602	\$258,602	\$271,644	\$271,644	\$271,644
1104 Wages Allowances	\$34,300	\$36,681	\$36,681	\$45,727	\$45,727	\$45,727
1105 Compensation and Benefits	\$100,585	\$274,000	\$304,000	\$274,000	\$274,000	\$274,000
1201 Travelling	\$147,128	\$218,356	\$218,356	\$225,943	\$225,943	\$225,943
1203 Training	\$32,598	\$0	\$20,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$162,485	\$257,052	\$444,052	\$257,052	\$257,052	\$257,052
1205 Postal and communication	\$46,555	\$46,598	\$66,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$87,986	\$97,089	\$109,089	\$107,877	\$107,877	\$107,877
1207 Rental and Hire	\$1,132,331	\$1,722,007	\$1,315,007	\$1,665,138	\$1,665,138	\$1,665,138
1208 Operating and Maintenance	\$293,803	\$137,519	\$137,519	\$294,757	\$294,757	\$294,757
1209 Consulting Services and Commissions	\$341,915	\$528,804	\$468,804	\$528,804	\$528,804	\$528,804
1501 Grants, Contributions and Subventions	\$872,654	\$1,106,958	\$1,326,958	\$1,106,958	\$1,106,958	\$1,106,958
1702 Insurance	\$4,452	\$80,440	\$80,440	\$80,440	\$80,440	\$80,440
1703 Miscellaneous	\$83,866	\$182,026	\$160,026	\$182,026	\$182,026	\$182,026
Total Non Statutory Operating Expenditure	\$4,740,416	\$6,953,600	\$6,953,600	\$7,174,000	\$7,174,000	\$7,174,000
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$4,740,416	\$6,953,600	\$6,953,600	\$7,174,000	\$7,174,000	\$7,174,000
CAPITAL EXPENDITURE						
2110 Building and Infrastructure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Capital Expenditure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,174,200	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$21,587,160	\$18,018,200	\$18,018,200	\$9,348,200	\$7,174,000	\$7,174,000
PROJECT EXPENDITURE - BY SOURCE OF FUND						
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$300,000	\$0	\$0	\$0	\$0	\$0
External - Grants	\$12,388,520	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
External - Loan	\$4,503,054	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$17,191,574	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: DIVISION SUMMARY

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
DIVISION	063: YOUTH					
DIVISION	To provide strategic direction and administrative services to support the effective and efficient delivery of youth development programs					
OBJECTIVE:	and services.					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
Total Operating Expenditure	\$770,624	\$1,363,885	\$1,641,885	\$1,384,845	\$1,384,845	\$1,384,845
1101 Salaries	\$275,011	\$533,126	\$533,126	\$547,391	\$547,391	\$547,391
1102 Salaries Allowances	\$1,005	\$4,177	\$4,177	\$4,231	\$4,231	\$4,231
1103 Wages	\$20,165	\$89,435	\$89,435	\$95,900	\$95,900	\$95,900
1104 Wages Allowances	\$1,175	\$12,254	\$12,254	\$12,430	\$12,430	\$12,430
1105 Compensation and Benefits	\$38,000	\$38,000	\$68,000	\$38,000	\$38,000	\$38,000
1201 Travelling	\$50,173	\$89,530	\$89,530	\$89,530	\$89,530	\$89,530
1203 Training	\$32,598	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$22,496	\$27,375	\$82,375	\$27,375	\$27,375	\$27,375
1207 Rental and Hire	\$33,513	\$33,985	\$30,985	\$33,985	\$33,985	\$33,985
1208 Operating and Maintenance	\$14,737	\$12,350	\$12,350	\$12,350	\$12,350	\$12,350
1209 Consulting Services and Commissions	\$0	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988
1501 Grants, Contributions and Subventions	\$264,300	\$372,300	\$592,300	\$372,300	\$372,300	\$372,300
1703 Miscellaneous	\$17,451	\$147,365	\$123,365	\$147,365	\$147,365	\$147,365
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$770,624	\$1,363,885	\$1,641,885	\$1,384,845	\$1,384,845	\$1,384,845

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Youth
PROGRAMME OBJECTIVE:	To ensure that young people have the opportunities and access that they need, when they need it, to grow, learn, achieve, and transition into healthy and happy adults.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$139,441	\$215,097	\$215,097	\$218,521	\$218,521	\$218,521
1101 Salaries	\$110,769	\$172,890	\$172,890	\$176,280	\$176,280	\$176,280
1102 Salaries Allowance	\$0	\$1,677	\$1,677	\$1,711	\$1,711	\$1,711
1201 Travelling	\$10,745	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
1204 Stationery, Supplies and Materials	\$3,690	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
1208 Operating and Maintenance	\$14,237	\$8,550	\$8,550	\$8,550	\$8,550	\$8,550
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$139,441	\$215,097	\$215,097	\$218,521	\$218,521	\$218,521

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Increase team of Youth Workers across the island - Canaries, Anse la Raye, Castries South, Castries East and Babonneau needed for completion	
Increase supervision of Youth Workers	
Increase participants in the Youth Volunteer Corps	
Continued Professionalization of Youth Work	

ESTIMATES 2021 - 2022

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Complete the number of Youth Workers across the island - Babonneau (Balatta , Cabiche, Hill 20, Cocoa, Fond Assau), Parts of Castries South/South East (Marigot, Cul-de-Sac, La Croix, Odsan), Bexon (Crownlands, Marc, LaBayee, Bexon, Sarrot) and Castries inner City Communities - Grass Street, CDC, New Village, Conway, Barnard Hill, Sans Souci, Leslie Land, Morne Du Don)

Greater supervision of Youth Workers- the need for Youth Officers to provide proper supervision in the communities Youth Workers serve

Double the number of participants in the Service Corps

Virtual Youth Development #758 Youth Connect: produce a bi-monthly programme via social media called 'Hot Topic Lounge' which will provide a platform for young people to voice concerns and celebrate their achievements.

Continued training in upskilling and re-tooling Youth Workers in practicing Youth Work during the pandemic and use of digital tools to reach out to young people

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training and development programmes executed		6	4	6	6	6
No. of new youth workers employed		4	7	4	4	4
No. of young people certified in leadership		60	60	80	100	100
No. of young people volunteered in different programmes		160	120	160	180	200
Participation of volunteers at national, regional and international events		150	200	150	150	150
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of training and development programmes executed	95%	100%	100%	100%	100%	100%
No. of young people certified in leadership		80	60	60	100	100
Percentage of new youth workers employed	5%	20%	20%	35%	30%	30%
No. of young people certified in leadership	10	35	35	40	45	50
No. of young people volunteered in different programmes	25	40	40	1	45	50
Participation of volunteers at national, regional and international events	92%	95%	95%	95%	95%	95%

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 036: Leadership Development						
PROGRAMME OBJECTIVE: To instill leadership qualities, strengthen skills of young leaders, equip youth with knowledge and skills, develop cadre of youth with employability skills						
PROGRAMME EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$483,584	\$989,104	\$1,267,104	\$1,004,114	\$1,004,114	\$1,004,114
1101 Salaries	\$40,413	\$231,404	\$231,404	\$239,753	\$239,753	\$239,753
1102 Salaries Allowance	\$1,005	\$2,500	\$2,500	\$2,520	\$2,520	\$2,520
1103 Wages	\$20,165	\$89,435	\$89,435	\$95,900	\$95,900	\$95,900
1104 Wages Allowances	\$1,175	\$12,254	\$12,254	\$12,430	\$12,430	\$12,430
1105 Compensation and Benefits	\$38,000	\$38,000	\$68,000	\$38,000	\$38,000	\$38,000
1201 Travelling	\$19,970	\$43,530	\$43,530	\$43,530	\$43,530	\$43,530
1203 Training	\$32,598	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$18,806	\$23,395	\$78,395	\$23,395	\$23,395	\$23,395
1207 Rental and Hire	\$30,313	\$27,485	\$24,485	\$27,485	\$27,485	\$27,485
1208 Operating and Maintenance	\$500	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
1209 Consulting Services and Commissions	\$0	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988
1501 Grants, Contributions and Subventions	\$264,300	\$372,300	\$592,300	\$372,300	\$372,300	\$372,300
1703 Miscellaneous	\$16,339	\$141,013	\$117,013	\$141,013	\$141,013	\$141,013
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$483,584	\$989,104	\$1,267,104	\$1,004,114	\$1,004,114	\$1,004,114

PROJECT EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0228 Beckwith International Leadership Development Programme - BILD	\$14,425	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$10,000	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$45	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$4,380	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$14,425	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$14,425	\$0	\$0	\$0	\$0	\$0

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Facilitate leadership development and participation among youth people through the Beckwith international leadership development	Facilitated three Workshops (Micoud, Choiseul & Babonneau) which targeted one (100) students
Facilitate child and gender responsive institution building through a safe guarding program	
Facilitate leadership development and participation among young people through Leadership Develop Programme in schools and communities	Participants of the BILD Leadership Programme assisted with youth and sports events including volunteering at the DSH horse race,

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Conduct Easter, Summer or Christmas Camps in targeted communities with a Youth Worker to increase Youth Leadership

Youth Leaders skills will be upgraded such as becoming officials, camp leaders, committee or council leaders

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of communities which benefited from leadership programmes		20	20	20	20	20
Number of leadership programmes delivered		0	0	0	12	12
Number of entrepreneurial programs delivered		4	4	4	4	4
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of youth who benefited from leadership programmes		35%	35%	35%	35%	35%
Percentage change of trained leaders heading organizations		15%	15%	15%	15%	15%
Percentage change of trained young people who established businesses		13%	13%	15%	15%	20%

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 075: Youth Empowerment						
PROGRAMME OBJECTIVE: To strengthen the rights and participation of youth through argumentative and persuasive speaking.						
PROGRAMME EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$147,599	\$159,684	\$159,684	\$162,210	\$162,210	\$162,210
1101 Salaries	\$123,829	\$128,832	\$128,832	\$131,358	\$131,358	\$131,358
1201 Travelling	\$19,458	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1207 Rental and Hire	\$3,200	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1703 Miscellaneous	\$1,112	\$6,352	\$6,352	\$6,352	\$6,352	\$6,352
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$147,599	\$159,684	\$159,684	\$162,210	\$162,210	\$162,210

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Finalize Youth Volunteer Corps to support major national and community initiatives with the support of the public and private sector	Youth Volunteer Corps currently has one hundred and twenty (125) young people serving. Ministry of Economic Affairs has requested partnership to increase the numbers with the School Leavers Program as a response to Covid-19
Re-priorization of national youth strategies based on the adoption of the National Youth Policy	The National Youth Council and Ministry extracted the priority areas from the Draft Youth Policy and drafted an Action Plan. The plan will receive greater technical support from the UN Agencies to make it more robust
Implement Youth Mentorship Program	Program was stopped due closure of schools for the Covid-19 pandemic and also Youth and Sports Officer responsible for the program retired with a replacement.
Provide opportunities for advocacy among young people through public speaking	Workshops were held online for advocacy but not public speaking
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development	Could not be achieved due to the ongoing pandemic

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Virtual Leadership Training for members of District Youth and Sports Council

Virtual Advocacy skills for young people

Increase the number of registered youth groups in communities

Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of youth leaders trained	93	300	300	300	350	400
Number of youth projects supported and implemented		1	1	1	2	4
Number of active Youth organizations registered	30	20	20	20	20	15
Number of Youth at risk benefitting from program offerings	500	1200	1200	1200	1300	1500
Number of youth participating in decision making	5	5	5	5	10	10
Number of registered organizations accessing subventions		30	30	30	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change of active youth organizations registered		30%	30%	30%	25%	20%
Percentage change of trained leaders heading organizations	15%	15%	15%	15%	15%	15%
Percentage change of youth related events and programs implemented	100%	100%	100%	100%	100%	100%
Percentage change of young people participating in youth programmes		25%	25%	25%	35%	30%
Percentage change of active district organizations staging recognition and awards event		25%	30%	25%	15%	

ESTIMATES 2021 - 2022

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: DIVISION SUMMARY

DIVISION 064: SPORTS

DIVISION OBJECTIVE: To provide a range of services for the acquisition of core competences to enable effective participation in all aspects of nation building for sustainable, global recognition of Saint Lucia.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,262,021	\$3,437,591	\$3,091,591	\$3,552,648	\$3,552,648	\$3,552,648
1101 Salaries	\$459,481	\$567,350	\$567,350	\$575,466	\$575,466	\$575,466
1102 Salaries Allowances	\$0	\$7,373	\$7,373	\$7,520	\$7,520	\$7,520
1103 Wages	\$164,368	\$161,590	\$161,590	\$166,383	\$166,383	\$166,383
1104 Wages Allowances	\$33,125	\$24,427	\$24,427	\$33,297	\$33,297	\$33,297
1105 Compensation and Benefits	\$62,585	\$236,000	\$236,000	\$236,000	\$236,000	\$236,000
1201 Travelling	\$67,412	\$95,598	\$95,598	\$95,598	\$95,598	\$95,598
1203 Training	\$0	\$0	\$20,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$106,524	\$197,877	\$295,877	\$197,877	\$197,877	\$197,877
1206 Electricity and Water	\$12,526	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1207 Rental and Hire	\$291,908	\$881,106	\$477,106	\$824,237	\$824,237	\$824,237
1208 Operating and Maintenance	\$146,680	\$0	\$0	\$150,000	\$150,000	\$150,000
1209 Consulting Services and Commissions	\$243,860	\$420,980	\$360,980	\$420,980	\$420,980	\$420,980
1501 Grants, Contributions and Subventions	\$608,354	\$734,658	\$734,658	\$734,658	\$734,658	\$734,658
1702 Insurance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$65,198	\$33,632	\$33,632	\$33,632	\$33,632	\$33,632
Total Capital Expenditure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,174,200	\$0	\$0
2110 Building and Infrastructure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Division Operating Expenditure	\$19,108,765	\$14,502,191	\$14,156,191	\$5,726,848	\$3,552,648	\$3,552,648

ESTIMATES 2021 - 2022

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Sports
PROGRAMME OBJECTIVE:	To provide strategic direction and action towards the development of physical education and sports

PROGRAMME EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$0	\$91,022	\$91,022	\$242,522	\$242,522	\$242,522
1101 Salaries	\$0	\$76,512	\$76,512	\$78,012	\$78,012	\$78,012
1201 Travelling	\$0	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1208 Operating and Maintenance	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
Total Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Programme Operating Expenditure	\$0	\$91,022	\$91,022	\$392,522	\$242,522	\$242,522

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1	1	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Hiring of facilities maintenance officer	
Finalization of sports development strategy action plan	
Establish policies for field maintenance	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

ESTIMATES 2021 - 2022

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No of preparatory meeting held prior to execution of events		8	8	8	10	12
No. of Regional and International Sports Events hosted	5	7	6	7	8	10
No of regional and international events participated in	12	15	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	8	6	8	10	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completed of Venue maintenance policy		100%	40%	100%	100%	100%
Percentage implementation of Sports Development strategy and action plan		80%	50%	80%	100%	100%
Percentage of recreational facilities utilized		100%	100%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	060: School Sports Development
PROGRAMME OBJECTIVE:	To execute School Sports Competition in secondary schools so that students get the opportunity to have their skills and talents and compete against others at their level.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,222,436	\$1,305,367	\$1,305,367	\$1,296,678	\$1,296,678	\$1,296,678
1101 Salaries	\$286,719	\$302,704	\$302,704	\$308,640	\$308,640	\$308,640
1102 Salaries Allowance	\$0	\$7,373	\$7,373	\$7,520	\$7,520	\$7,520
1103 Wages	\$164,368	\$161,590	\$161,590	\$166,383	\$166,383	\$166,383
1104 Wages Allowances	\$33,125	\$24,427	\$24,427	\$33,297	\$33,297	\$33,297
1105 Compensation and Benefits	\$58,412	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
1201 Travelling	\$26,982	\$41,135	\$41,135	\$41,135	\$41,135	\$41,135
1204 Stationery, Supplies and Materials	\$100,881	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
1206 Electricity and Water	\$12,526	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1207 Rental and Hire	\$270,108	\$293,526	\$293,526	\$265,091	\$265,091	\$265,091
1209 Consulting Services and Commissions	\$243,860	\$230,980	\$230,980	\$230,980	\$230,980	\$230,980
1703 Miscellaneous	\$25,455	\$25,632	\$25,632	\$25,632	\$25,632	\$25,632
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$1,222,436	\$1,305,367	\$1,305,367	\$1,296,678	\$1,296,678	\$1,296,678

ESTIMATES 2021 - 2022

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	17	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Training programmes for athletes to enable participation in regional and international championships	Training was done for Windward Islands School Games and other major regional and international events
Develop a policy for receipt of athletic scholarship by minors	Research continued for the development a policy
Execution of school sports tournaments in various sporting disciplines	Tournaments executed at both the primary and secondary school level
Revamp school sports programme to reflect a greater development focus rather than that of competition	More emphasis was placed on development programs rather competitions. A new format of competition was introduced.

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Training programmes for athletes to enable participation in regional and international championships
Develop a policy for receipt of athletic scholarship by minors
Execution of school sports tournaments in various sporting disciplines
Revamp school sports programme to reflect a greater development focus rather than that of competition

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Number of schools participating in interschool's sporting competition	0	25	20	25	25	25
Number of athletes participating in regional and international competition		15	12	15	20	25
Number of regional and international events participated in	0	12	10	12	15	15
Number of regional I tournaments hosted	0	5	3	5	5	5
Number of award ceremonies hosted		1	1	1	1	1

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

Percentage of schools participating in sporting activities at various levels	100%	95%	100%	100%	100%
Percentage of students who benefited from specialised training in various sports	90%	75%	90%	95%	100%
Percentage of athletes who receives recognition for performing in sporting competitions	100%	100%	100%	100%	100%

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 065: Sports Services						
PROGRAMME OBJECTIVE:						
PROGRAMME EXPENDITURE						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,039,585	\$2,041,202	\$1,695,202	\$2,013,448	\$2,013,448	\$2,013,448
1101 Salaries	\$172,762	\$188,134	\$188,134	\$188,814	\$188,814	\$188,814
1105 Compensation and Benefits	\$4,173	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
1201 Travelling	\$40,430	\$39,953	\$39,953	\$39,953	\$39,953	\$39,953
1203 Training	\$0	\$0	\$20,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$5,643	\$72,877	\$170,877	\$72,877	\$72,877	\$72,877
1207 Rental and Hire	\$21,800	\$587,580	\$183,580	\$559,146	\$559,146	\$559,146
1208 Operating and Maintenance	\$146,680	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$190,000	\$130,000	\$190,000	\$190,000	\$190,000
1501 Grants, Contributions and Subventions	\$608,354	\$734,658	\$734,658	\$734,658	\$734,658	\$734,658
1702 Insurance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$39,743	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total Capital Expenditure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2110 Buildings and Infrastructures	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$17,886,329	\$13,105,802	\$12,759,802	\$4,037,648	\$2,013,448	\$2,013,448
PROJECT EXPENDITURE						
0254 National Sporting Infrastructural Development	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2110 Building and Infrastructure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Develop policy stance on minor athletes receiving athletic scholarships	
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline	
Increase support to Elite Athletes by sourcing donor funding for programmes	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Develop a Policy on minor athletes receiving Sports Scholarships
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline
Increase support to Elite Athletes by sourcing donor funding for programmes

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training and development programmes executed		5	8	5	8	10
No. of active clubs, community sporting clubs and National Sports Associations that are registered		135	100	135	150	160
No of new or enhanced sporting facilities established	2	3	5	3	4	4
No. of Regional and International Sports Events hosted	5	7	6	7	8	10
No of regional and international events participated in	12	15	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	8	6	8	10	12
No of St. Lucians selected on regional sporting organizations	5	5	5	5	5	5
Number of proposals for additional financial support submitted						

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	5%	20%	20%	40%	75%	30%
Percentage of active sports organizations with development plans	10%	35%	35%	40%	60%	50%
No of groups and communities participating in development programmes	25	40	40	45	60	50
Percentage of recreational facilities utilized	92%	95%	95%	95%	95%	95%
No of athletes medaling at regional games	10	20	20	60	60	30
No of athletes medaling at International games	1	3	3	2	2	3

SECTION 2: DIVISION SUMMARY

DIVISION	107: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
DIVISION	To provide support services and to enable the development of Youth & Sports Services in the pursuit of national development
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,707,771	\$2,152,124	\$2,220,124	\$2,236,507	\$2,236,507	\$2,236,507
1101 Salaries	\$472,266	\$853,187	\$853,187	\$910,040	\$910,040	\$910,040
1102 Salaries Allowances	\$0	\$42,255	\$42,255	\$42,388	\$42,388	\$42,388
1103 Wages	\$7,462	\$7,577	\$7,577	\$9,361	\$9,361	\$9,361
1201 Travelling	\$29,543	\$33,228	\$33,228	\$40,815	\$40,815	\$40,815
1204 Stationery, Supplies and Materials	\$33,465	\$31,800	\$65,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$46,555	\$46,598	\$66,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$75,460	\$70,089	\$82,089	\$80,877	\$80,877	\$80,877
1207 Rental and Hire	\$806,910	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$132,386	\$125,169	\$125,169	\$132,407	\$132,407	\$132,407
1209 Consulting Services and Commissions	\$98,055	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$4,452	\$30,440	\$30,440	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$1,217	\$1,029	\$3,029	\$1,029	\$1,029	\$1,029
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$1,707,771	\$2,152,124	\$2,220,124	\$2,236,507	\$2,236,507	\$2,236,507

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration
PROGRAMME OBJECTIVE:	To provide strategic direction and administrative services to support the effective and efficient delivery of youth development and sporting programs and services.

PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$1,707,771	\$2,152,124	\$2,220,124	\$2,236,507	\$2,236,507	\$2,236,507
1101 Salaries	\$472,266	\$853,187	\$853,187	\$910,040	\$910,040	\$910,040
1102 Salaries Allowance	\$0	\$42,255	\$42,255	\$42,388	\$42,388	\$42,388
1103 Wages	\$7,462	\$7,577	\$7,577	\$9,361	\$9,361	\$9,361
1201 Travelling	\$29,543	\$33,228	\$33,228	\$40,815	\$40,815	\$40,815
1204 Stationery, Supplies and Materials	\$33,465	\$31,800	\$65,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$46,555	\$46,598	\$66,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$75,460	\$70,089	\$82,089	\$80,877	\$80,877	\$80,877
1207 Rental and Hire	\$806,910	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$132,386	\$125,169	\$125,169	\$132,407	\$132,407	\$132,407
1209 Consulting Services and Commissions	\$98,055	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$4,452	\$30,440	\$30,440	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$1,217	\$1,029	\$3,029	\$1,029	\$1,029	\$1,029
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$1,707,771	\$2,152,124	\$2,220,124	\$2,236,507	\$2,236,507	\$2,236,507

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

Category						
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	2	2	2	5	5	5
Administrative Support	7	7	7	7	7	7
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	12	12	12	16	16	16

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54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
<p>Completion of the reconstituting process of the Department into two distinct divisions: Youth Division & Sport Division.</p> <p>Branding of the Department of Youth Development and Sports- feather banners, banners, using elite athletes as backdrops at press conferences.</p> <p>Conduct one Staff Retreat to review Department Strategic Plan 2012-2017 and begin process for the new strategic plan.</p> <p>Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety.</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy briefings prepared for the minister and cabinet		6	0	6	6	6
Number of press conferences, documentaries, news items produced		8		8	8	8
Number of meetings with critical stakeholders		30		30	30	30
Number of linkages or MOUs established		6		6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change of policies developed by ministry approved by minister and cabinet		100%		100%	100%	100%
Percentage change in funding and other support received from private and other agencies		100%		100%	100%	100%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
YOUTH							
Executive Direction & Administration	General Administrative Support Services						
	<i>Agency Administration/Corporate</i>						
	Director, Youth Development	1	1	76,513	1	1	78,012
	Administrative Assistant	1	1	56,351	1	1	57,456
	Secretary IV, III, II, I	1	1	40,026	1	1	40,812
	Total	3	3	172,890	3	3	176,280
	Allowances						
	Acting			1,677			1,711
				1,677			1,711
	Programme Total	3	3	174,567	3	3	177,991
Leadership Development	Mentorship						
	<i>Youth Development</i>						
	Youth and Sports Officer III, II, I	1	1	56,351	1	1	57,456
	Youth Development Assistant III, II, I	1	1	27,241	1	1	27,776
	Total	2	2	83,592	1	1	85,232
	Youth Volunteers						
	<i>Youth Development</i>						
	Programme Development Officer III, II,	1	1	64,416	1	1	65,679
	Youth and Sports Officer III, II, I	1	1	60,679	1	1	65,679
	Driver II, I	1	1	22,717	1	1	23,163
Total	3	3	147,812	3	3	154,521	
Allowances							
Acting			1,000			1,020	
Meal			1,500			1,500	
			2,500			2,520	
Salaries Total			231,404			239,753	
Allowances Total			2,500			2,520	
Programme Total	5	5	233,904	4	4	242,273	
Youth Empowerment	Youth Advocacy						
	<i>Youth Development</i>						
	Youth and Sports Officer III, II, I	2	2	128,832	2	2	131,358
	Total	2	2	128,832	2	2	131,358
	Programme Total	2	2	128,832	2	2	131,358
Salaries Total			533,126			547,391	
Allowances Total			4,177			4,231	
Division Total	10	10	537,303	9	9	551,622	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$		
SPORTS								
Executive Direction & Administration	Sports Administration							
	<i>Sports</i>							
	Director, Sports	1	1	76,512	1	1	78,012	
	Total	1	1	76,512	1	1	78,012	
Programme Total		1	1	76,512	1	1	78,012	
School Sports Development	School Sports							
	<i>Sports</i>							
	Youth and Sports Officer III, II, I	2	2	120,767	2	2	123,136	
	Physical Education Specialist III, II, I	2	1	56,351	2	1	57,456	
	Coaches	2	2	95,394	2	2	97,264	
	Assistant Coach	1	1	30,192	1	1	30,784	
	Total	7	6	302,704	7	6	308,640	
	Allowances							
	Acting			7,373			7,520	
				7,373			7,520	
Programme Total		7	6	310,077	7	6	316,160	
Sports Services	Community Sports							
	<i>Sports</i>							
	Youth and Sports Officer III, II, I	2	2	123,718	2	2	123,135	
	Total	2	2	123,718	2	2	123,135	
	Elite Athlete Development							
	<i>Sports</i>							
	Youth and Sports Officer III, II, I	1	1	64,416	1	1	65,679	
	Total	1	1	64,416	1	1	65,679	
	Programme Total		3	3	188,134	3	3	188,814
	Salaries Total				567,350			575,466
Allowances Total				7,373			7,520	
Division Total		11	10	574,723	11	10	582,986	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	<i>Agency Administration/Corporate</i>						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	47,697	2	2	97,264
	Secretary IV, III, II, I	1	1	31,175	1	1	31,787
	Total	5	5	454,744	6	6	504,923
	Allowances						
	Acting			615			627
	Entertainment			28,260			28,260
	Telephone			5,344			5,344
				34,219			34,231
	General Support Services						
	<i>Agency Administration/Corporate</i>						
	Human Resource Officer III, II, I	1	1	72,480	1	1	73,901
	Information Assistant III, II, I	1	1	50,844	1	1	51,841
	Executive Officer	1	1	35,600	1	1	36,299
	Information Technician III, II, I	1	1	35,600	1	1	36,299
	Clerk III, II, I	1	1	27,242	1	1	27,776
	Office Assistant/Driver	1	1	19,768	1	1	20,155
	Receptionist III, II, I	1	1	23,504	1	1	23,964
	Overtime			3,955			4,033
	Total	7	7	268,993	7	7	274,268
	Allowances						
	Acting			5,036			5,137
	Meal			2,000			2,000
				7,036			7,137
	Budgeting & Finance						
	Accountant III, II, I	1	1	56,351	1	1	57,456
	Assistant Accountant II, I	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	27,241	1	1	27,776
	Overtime			2,095			996
	Total	3	3	129,450	3	3	130,849
	Allowances						
	Acting			1,000			1,020
				1,000			1,020
	Salaries Total			853,187			910,040
	Allowances Total			42,255			42,388
	Programme Total	15	15	895,442	16	16	952,428
	Division Total	15	15	895,442	16	16	952,428
	Salaries Total			1,953,663			2,032,897
	Allowances Total			53,805			54,139
	AGENCY TOTAL	36	35	2,007,468	36	35	2,087,036

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To lead the process of Sustainable Development by facilitating an integrated and participatory approach to governance, promoting environmental management and innovative technologies, building capacity to adapt and mitigate the impacts of climate change and reduce risks and demonstrating the value of building a green economy.

STRATEGIC PRIORITIES:

To achieve sustainable development on a platform of integrated and effective environmental management, in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$17,170,451	\$19,788,798	\$19,788,798	\$13,772,981	\$13,772,981	\$13,772,981
	Operating Expenditure	\$17,170,451	\$12,744,498	\$12,744,498	\$13,772,981	\$13,772,981	\$13,772,981
	Capital Expenditure	\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
007	ENVIRONMENTAL MANAGEMENT	\$2,407,405	\$3,360,902	\$3,472,402	\$5,874,919	\$943,419	\$943,419
	Operating Expenditure	\$2,350,285	\$3,342,502	\$3,342,502	\$5,663,219	\$943,419	\$943,419
	Capital Expenditure	\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
008	CONSERVATION & SUSTAINABLE USE	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Operating Expenditure	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$19,701,719	\$23,449,700	\$23,561,200	\$19,947,900	\$15,016,400	\$15,016,400
Ministry/Agency Budget Ceiling - Operating		\$19,644,599	\$16,387,000	\$16,387,000	\$19,736,200	\$15,016,400	\$15,016,400
Ministry/Agency Budget Ceiling - Capital		\$57,120	\$7,062,700	\$7,174,200	\$211,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	15	16	16	16	16	16
Non-Established	4	3	3	3	3	3
TOTAL AGENCY STAFFING	34	34	34	34	34	34

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,719,151	\$2,062,428	\$2,062,428	\$1,994,851	\$1,784,161	\$1,784,161
1102	Salary Allowances	\$48,068	\$55,436	\$55,436	\$49,695	\$49,695	\$49,695
1103	Wages	\$291,543	\$34,664	\$34,664	\$241,132	\$35,344	\$35,344
1104	Wage Allowances	\$369	\$767	\$767	\$783	\$783	\$783
1201	Travelling	\$162,997	\$151,807	\$151,807	\$149,542	\$137,542	\$137,542
1203	Training	\$177,977	\$301,550	\$301,550	\$480,138	\$0	\$0
1204	Stationery, Supplies & Materials	\$157,159	\$251,792	\$251,792	\$358,239	\$78,377	\$78,377
1205	Postal and communication	\$57,654	\$50,160	\$50,160	\$57,088	\$43,213	\$43,213
1206	Electricity and water	\$68,695	\$86,400	\$86,400	\$96,000	\$96,000	\$96,000
1207	Rental and Hire	\$1,576,784	\$1,731,480	\$1,731,480	\$1,907,913	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$192,179	\$266,566	\$266,566	\$760,606	\$111,325	\$111,325
1209	Consulting Services and Commissions	\$562,467	\$1,442,534	\$1,442,534	\$2,692,797	\$1,064	\$1,064
1501	Grants, contributions and subventions	\$14,613,279	\$9,939,416	\$9,939,416	\$10,939,416	\$10,939,416	\$10,939,416
1702	Insurance	\$13,977	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total	Operating Expenditure	\$19,644,599	\$16,387,000	\$16,387,000	\$19,736,200	\$15,016,400	\$15,016,400

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

CAPITAL EXPENDITURE

Item Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
2120 Plant, machinery and equipment	\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
2350 Capital Grant	\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
Total Capital Expenditure	\$57,120	\$7,062,700	\$7,174,200	\$211,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$19,701,719	\$23,449,700	\$23,561,200	\$19,947,900	\$15,016,400	\$15,016,400

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$6,750,000	\$7,044,300	\$7,044,300	\$0		
External - Grants	\$1,289,154	\$3,934,300	\$2,538,400	\$4,931,500	\$0	\$0
External - Loans				\$0		
AGENCY BUDGET CEILING	\$8,039,154	\$10,978,600	\$9,582,700	\$4,931,500	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$757,161	\$1,073,950	\$1,073,950	\$989,925	\$779,235	\$779,235
1102 Salary Allowances	\$8,780	\$16,080	\$16,080	\$10,182	\$10,182	\$10,182
1103 Wages	\$282,588	\$25,347	\$25,347	\$231,632	\$25,844	\$25,844
1104 Wage Allowances	\$369	\$384	\$384	\$392	\$392	\$392
1201 Travelling	\$123,469	\$112,279	\$112,279	\$105,250	\$93,250	\$93,250
1203 Training	\$170,477	\$301,550	\$301,550	\$480,138	\$0	\$0
1204 Stationery, Supplies & Materials	\$117,659	\$212,292	\$212,292	\$310,314	\$30,452	\$30,452
1205 Postal and communication	\$2,406	\$5,520	\$5,520	\$13,875	\$0	\$0
1206 Electricity and water	\$35,940	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$264,011	\$0	\$0	\$176,433	\$0	\$0
1208 Operation and Maintenance	\$19,096	\$152,566	\$152,566	\$652,281	\$3,000	\$3,000
1209 Consulting Services and Commissions	\$562,467	\$1,442,534	\$1,442,534	\$2,692,797	\$1,064	\$1,064
1702 Insurance	\$5,862	\$0	\$0			
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
Total Expenditure	\$2,407,405	\$3,360,902	\$3,472,402	\$5,874,919	\$943,419	\$943,419

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	020 ENVIRONMENTAL MANAGEMENT
PROGRAMME OBJECTIVE:	To foster and promote sustainable development at the national level, through research, networking, resource mobilization and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$2,350,285	\$3,342,502	\$3,342,502	\$5,663,219	\$943,419	\$943,419
1101	Salaries	\$757,161	\$1,073,950	\$1,073,950	\$989,925	\$779,235	\$779,235
1102	Salary Allowances	\$8,780	\$16,080	\$16,080	\$10,182	\$10,182	\$10,182
1103	Wages	\$282,588	\$25,347	\$25,347	\$231,632	\$25,844	\$25,844
1104	Wage Allowances	\$369	\$384	\$384	\$392	\$392	\$392
1201	Travelling	\$123,469	\$112,279	\$112,279	\$105,250	\$93,250	\$93,250
1203	Training	\$170,477	\$301,550	\$301,550	\$480,138	\$0	\$0
1204	Stationery, Supplies & Materials	\$117,659	\$212,292	\$212,292	\$310,314	\$30,452	\$30,452
1205	Postal and communication	\$2,406	\$5,520	\$5,520	\$13,875	\$0	\$0
1206	Electricity and water	\$35,940	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$264,011	\$0	\$0	\$176,433	\$0	\$0
1208	Operation and Maintenance	\$19,096	\$152,566	\$152,566	\$652,281	\$3,000	\$3,000
1209	Consulting Services and Commissions	\$562,467	\$1,442,534	\$1,442,534	\$2,692,797	\$1,064	\$1,064
1702	Insurance	\$5,862	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
Total Programme Expenditure		\$2,407,405	\$3,360,902	\$3,472,402	\$5,874,919	\$943,419	\$943,419

PROJECT EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0069	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$48,995	\$156,577	\$156,577	\$78,197	\$0	\$0
1101	Salaries	\$6,162	\$49,307	\$49,307	\$49,307	\$0	\$0
1203	Training	\$350	\$32,160	\$32,160	\$3,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$35,575	\$49,630	\$49,630	\$13,900	\$0	\$0
1205	Postal & Communication	\$1,223	\$1,200	\$1,200	\$1,200	\$0	\$0
1206	Electricity & Water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$3,885	\$120	\$120	\$1,800	\$0	\$0
1209	Consulting Services and Commissions	\$1,800	\$20,760	\$20,760	\$8,490	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$3,400	\$3,400	\$0	\$0	\$0

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0070	Iyanola - Natural Resources Management of the North East Coast	\$525,192	\$0	\$0	\$1,391,524	\$0	\$0
1101	Salaries	\$9,625	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$236,260	\$0	\$0	\$205,788	\$0	\$0
1201	Travelling	\$9,000	\$0	\$0	\$0	\$0	\$0
1203	Training	\$43,646	\$0	\$0	\$80,446	\$0	\$0
1204	Stationery, Supplies & Materials	\$15,514	\$0	\$0	\$161,292	\$0	\$0
1207	Rental & Hire	\$18,980	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$3,558	\$0	\$0	\$51,000	\$0	\$0
1209	Consulting Services and Commissions	\$182,747	\$0	\$0	\$816,511	\$0	\$0
1702	Insurance	\$5,862	\$0	\$0	\$0	\$0	\$0
0071	Capacity Building & Awareness of the Global Environment Facility- GEF	\$0	\$5,131	\$5,131	\$5,131	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$4,500	\$4,500	\$4,500	\$0	\$0
1208	Operation & Maintenance	\$0	\$631	\$631	\$631	\$0	\$0
0072	Increasing St. Lucia's Capacity to monitor Multilateral Environmental Agreements	\$583,795	\$341,200	\$341,200	\$0	\$0	\$0
1101	Salaries	\$17,931	\$103,488	\$103,488	\$0	\$0	\$0
1201	Travelling	\$21,219	\$5,712	\$5,712	\$0	\$0	\$0
1203	Training	\$125,081	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$37,715	\$45,200	\$45,200	\$0	\$0	\$0
1205	Postal & Communication	\$1,183	\$1,800	\$1,800	\$0	\$0	\$0
1208	Operation & Maintenance	\$4,475	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$362,154	\$150,000	\$150,000	\$0	\$0	\$0
2120	Plant, Machinery, Equipment	\$14,037	\$15,000	\$15,000	\$0	\$0	\$0
0073	Integrated Ecosystems Management and Restoration of Forest on the S.E. Coast of St. Lucia	\$32,498	\$959,262	\$1,070,762	\$3,222,706	\$0	\$0
1101	Salaries	\$733	\$108,972	\$108,972	\$138,534	\$0	\$0
1201	Travelling	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0
1203	Training	\$0	\$96,000	\$96,000	\$396,192	\$0	\$0
1204	Stationery, Supplies & Materials	\$330	\$30,000	\$30,000	\$72,750	\$0	\$0
1205	Postal & Communication	\$0	\$1,290	\$1,290	\$3,600	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$176,433	\$0	\$0
1208	Operation & Maintenance	\$0	\$150,000	\$150,000	\$595,850	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$561,000	\$561,000	\$1,696,134	\$0	\$0
2120	Plant, Machinery, Equipment	\$31,435	\$0	\$111,500	\$131,213	\$0	\$0

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0074	Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	\$26,231	\$643,130	\$643,130	\$104,909	\$0	\$0
1101	Salaries	\$4,814	\$45,949	\$45,949	\$22,849	\$0	\$0
1102	Salary Allowances	\$0	\$6,000	\$6,000	\$0	\$0	\$0
1201	Travelling	\$0	\$1,317	\$1,317	\$0	\$0	\$0
1203	Training	\$1,340	\$118,550	\$118,550	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,213	\$13,070	\$13,070	\$17,420	\$0	\$0
1205	Postal & Communication	\$0	\$1,230	\$1,230	\$9,075	\$0	\$0
1208	Operation & Maintenance	\$0	\$1,340	\$1,340	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,216	\$455,674	\$455,674	\$55,565	\$0	\$0
2120	Plant, Machinery, Equipment	\$11,648	\$0	\$0	\$0	\$0	\$0
0255	Kigali Amendment Enabling Activities	\$1,230	\$254,600	\$254,600	\$0	\$0	\$0
1203	Training	\$0	\$34,840	\$34,840	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,230	\$32,160	\$32,160	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$187,600	\$187,600	\$0	\$0	\$0
0260	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity- NBSAP	\$5,550	\$67,000	\$67,000	\$129,033	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$10,000	\$0	\$0
1209	Consulting Services and Commissions	\$5,550	\$67,000	\$67,000	\$115,033	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$4,000	\$0	\$0
0298	Nationally Determined Contributions	\$65,663	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$60,565	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,525	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,573	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)		\$1,232,034	\$2,408,500	\$2,408,500	\$4,719,800	\$0	\$0
Total Project Expenditure(Capital)		\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE		\$1,289,154	\$2,426,900	\$2,538,400	\$4,931,500	\$0	\$0

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	2	2	2	2	2
Non-Established	3	2	2	2	2	2
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Coordinate reporting obligations under the United Nations Framework Convention on Climate Change by March 2021.	Saint Lucia's initial Biennial Update Report and revised Nationally Determined Contribution completed.
Improve the legislative framework and strengthen the institutional arrangements for Environmental Management by March 2021.	
Continue the ratification of the Kigali Amendment by March 2021.	
Development of sectorial adaptation strategies and action plans for the Health, Infrastructure and Education sectors by March 2021.	
Development of project proposals for funding to aid climate resilience building by March 2021.	

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Coordinate deposit of instrument for ratification of Kigali Amendment
Contribute to rehabilitation of degraded landscapes in the south-east area (GEF 6 Project)
Implement Small island Developing States Agenda
Support sustainable natural-resource base livelihoods in the south-east coast area (GEF 6 Project)
Implement activities to improve capacity of chemicals & hazardous wastes related stakeholders
Fulfill reporting obligations under the United Nations Framework Convention on Climate Change

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Climate Finance Strategy developed	1	2	2	2		
No. of Private Sector Engagement Strategy developed	1	2	2	2		
No. of NDC Activities Implemented	2	1	1	1		
Percentage of Biennial Update report (BUR) Implemented	80%	100%	100%	100%		
Percentage of Environmental Information system completed	100%	100%	100%	100%		
Percentage of Kigali Amendment Enabling Activities implemented	100%	100%	100%	100%		
Public awareness activities to support continued implementation of the Phase Out Management Plan for HCFCs (including Ozone Day activities)	4	4	4	4		
No. of publications for authorized importers of ODS for 2020	1	1	1	1		
No. of reports to Ozone Secretariat for 2018 data consumption	1	1	1	1		
No. of training sessions Customs Brokers	1	1	1	1		
No. of training sessions for Technicians	2	2	2	2		
No. of Styrofoam related public awareness activities	6	6	6	6		
No. of Coastal Zone Management Strategy revised	1	1	1	1		
No. of training sessions for customs and marine officers	0	0	0	0		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in ability to access climate financing	10%					
Percentage change in capacity to reduce GHG emissions (target 16% by 2025)	8%					
Percentage change in elimination of ODS (target 35% by 2020)	35%	39%	39%	39%	40%	
Percentage reduction in Styrofoam use	25%					
Percentage change in reporting compliance to secretariats of MEAs and Conventions	80%					

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION: 075 PROTECTED AREAS MANAGEMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1501 Grants, contributions and subventions	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Expenditure	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 007 CONSERVATION & SUSTAINABLE USE

OBJECTIVE: To protect, restore and promote sustainable use of terrestrial ecosystems and safeguard places that contribute significantly to global diversity.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1501 Grants, contributions and subventions	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Programme Expenditure	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continue strengthening the policy and institutional framework for Protected Areas programming by March 2021.	
Continue building capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2021	
Continued Research, monitoring and Evaluation to inform Reporting and compliance by March 2021	
Continued public education and community engagement to ensure effective transfer of information by March 2021	

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Strengthen the policy and institutional framework for Protected Area programming by March 2022

Build capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2022

Research, Monitoring and Evaluation to inform Reporting and compliance by March 2022.

Public Education and Community Engagement to ensure effective transfer of information by March 2022

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted	100	100	100	100	100	100
Number of new grants obtained	2	3	3	3	3	2
Number of project proposals prepared and submitted for PA programme financing	2	3	3	3	3	2
Number of Management Plans developed	1	2	2	2	2	3
Number of brochures and PEA materials produced and disseminated	2	3	3	3	3	4
Number of PSA produced and aired	2	4	4	4	4	2
No. of Protected Areas Advisory Councils revamped and/or established	2	3	3	3	3	3
No. of Research Collaboration projects negotiated	2	2	2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period	85%	85%	85%	90%	90%	90%
Number of new policies adopted	2	2	2	3	3	3
Number of New Management Plans approved	2	2	2	3	3	3
Number of new project co-operation agreements signed (grant funded)	1	1	1	1	1	1
Number of Bills and Regulations passed	1	1	1	0	0	0
Number of initiatives undertaken to create employment within the community	2	1	1	2	2	2

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION	104 HEAD OFFICE						
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$961,990	\$988,478	\$988,478	\$1,004,926	\$1,004,926	\$1,004,926
1102	Salary Allowances	\$39,288	\$39,288	\$39,288	\$39,513	\$39,513	\$39,513
1103	Wages	\$8,955	\$9,317	\$9,317	\$9,500	\$9,500	\$9,500
1104	Wage Allowances	\$0	\$383	\$383	\$391	\$391	\$391
1201	Travelling	\$39,528	\$39,528	\$39,528	\$44,292	\$44,292	\$44,292
1203	Training	\$7,500	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$39,500	\$39,500	\$39,500	\$47,925	\$47,925	\$47,925
1205	Postal and communication	\$55,248	\$44,640	\$44,640	\$43,213	\$43,213	\$43,213
1206	Electricity and water	\$32,755	\$86,400	\$86,400	\$96,000	\$96,000	\$96,000
1207	Rental and Hire	\$1,312,773	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$173,083	\$114,000	\$114,000	\$108,325	\$108,325	\$108,325
1501	Grants, contributions and subventions	\$14,489,416	\$9,639,416	\$9,639,416	\$10,639,416	\$10,639,416	\$10,639,416
1702	Insurance	\$8,115	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2350	Capital Grant	\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
Total Expenditure		\$17,170,451	\$19,788,730	\$19,788,730	\$13,772,981	\$13,772,981	\$13,772,981

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
OBJECTIVE:	To ensure optimal human resource and financial management and provision of effective and efficient administrative support

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$17,170,451	\$12,744,430	\$12,744,430	\$13,772,981	\$13,772,981	\$13,772,981
1101	Salaries	\$961,990	\$988,478	\$988,478	\$1,004,926	\$1,004,926	\$1,004,926
1102	Salary Allowances	\$39,288	\$39,288	\$39,288	\$39,513	\$39,513	\$39,513
1103	Wages	\$8,955	\$9,317	\$9,317	\$9,500	\$9,500	\$9,500
1104	Wage Allowances	\$0	\$383	\$383	\$391	\$391	\$391
1201	Travelling	\$39,528	\$39,528	\$39,528	\$44,292	\$44,292	\$44,292
1203	Training	\$7,500	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$39,500	\$39,500	\$39,500	\$47,925	\$47,925	\$47,925
1205	Postal and communication	\$55,248	\$44,640	\$44,640	\$43,213	\$43,213	\$43,213
1206	Electricity and water	\$32,755	\$86,400	\$86,400	\$96,000	\$96,000	\$96,000
1207	Rental and Hire	\$1,312,773	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$173,083	\$114,000	\$114,000	\$108,325	\$108,325	\$108,325
1501	Grants, contributions and subventions	\$14,489,416	\$9,639,416	\$9,639,416	\$10,639,416	\$10,639,416	\$10,639,416
1702	Insurance	\$8,115	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total Capital Expenditure		\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
2350	Capital Grant	\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
Total Programme Expenditure		\$17,170,451	\$19,788,730	\$19,788,730	\$13,772,981	\$13,772,981	\$13,772,981

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0300	Closure of Vieux Fort Solid Waste Facility	\$6,750,000	\$7,044,300	\$7,044,300	\$0	\$0	\$0
1501	Grants, contributions and subventions	6,750,000	0	0		0	0
2350	Capital Grant		7,044,300	7,044,300			
Total Project Expenditure(Recurrent)		\$6,750,000	\$7,044,300	\$7,044,300	\$0	\$0	\$0
Total Project Expenditure(Capital)					\$0		
TOTAL PROGRAMME PROJECT EXPENDITURE		\$6,750,000	\$7,044,300	\$7,044,300	\$0	\$0	\$0

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Continue the maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner by March 2021.</p> <p>Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2021.</p> <p>Preparation and submission of project proposals to external agencies for grant funding by March 2021.</p> <p>Develop a human resource development programme to build capacity for staff of the Department by March 2021</p> <p>Manage/co-ordinate public education and awareness of the Department's work programmes and activities by March 2021</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
Identify human resource development opportunities to build capacity of employees	
Implement a public education and awareness programme to highlight the work of the Department	
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2021.	
Preparation and submission of project proposals to external agencies for grant funding by March 2021.	
Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner	

ESTIMATES 2021 - 2022

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted	100	100	100	100	100	100
Percentage of payments processed	100%	100	100	100	100	100
Number of new grants obtained	1	1	1	1	1	1
Number of press releases aired	35	35	35	37	39	39
Number of drafts (MOU, Bills) submitted to the Attorney General's Chambers for review	3	1	1			
Number of requests(promotions, acting appointments) submitted to the Department of the Public Service	10	12	12			
Number of training opportunities identified for staff	22	20	20	22	35	35
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period	90%	85%	85%	90%	95%	95%
Average time between invoice submission and payment(days)	2	2	2	2	2	2
Number of new project co-operation agreements signed (grant funded)	1	1	1	1	1	1
Number of Bills and regulations passed	0	1	1	1		
Percentage increase in staff attending professional development training	20%	22%	22%	25%	27%	27%

ESTIMATES 2021 - 2022

STAFF POSITIONS PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

SUSTAINABLE DEVELOPMENT & ENVIRONMENT

Environmental Management	Environmental Management						
	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	1	1	80,741	1	1	82,324
	Sustainable Development & Environment Officer III	7	7	483,167	7	7	492,641
	Sustainable Development & Environment Assistant II, I	1	1	35,601	1	1	36,299
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Clerk III, II, I	1	1	23,505	1	1	23,966
	Total	12	12	766,234	12	12	779,235
	Allowances						
	Acting			5,202			5,304
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				10,080			10,182
	Salaries Total			766,234			779,235
	Allowances Total			10,080			10,182
	Programme Total	12	12	776,314	12	12	789,417
	Division Total	12	12	776,314	12	12	789,417

HEAD OFFICE

Executive Direction & Administration	Policy & Planning						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Technical Officer	1	1	80,741	1	1	82,324
	Legal Officer IV, III, II, I	1	1	80,741	1	1	82,324
	Science & Technology Officer III, II, I	1	1	72,480	1	1	73,901
	Senior Administrative Secretary	1	1	52,025	1	1	53,045
	Secretary IV, III, II, I	2	1	40,027	2	1	40,812
		8	7	547,144	8	7	553,536
	Allowances						
	Entertainment			10,260			10,260
	Legal			18,000			18,000
	Telephone			3,135			3,135
				31,395			31,395
	Sub - Programme Total			578,539			584,931
	Budgeting and Finance						
	Accountant III, II, I	2	1	72,480	2	1	73,901
	Assistant Accountant II, I	2	2	79,365	2	2	80,921
	Accounts Clerk III, II, I	2	2	50,746	2	2	51,741
		6	5	202,591	6	5	206,563
	Allowances						
	Acting			3,500			3,569
				3,500			3,569
	Sub - Programme Total			206,091			210,132

ESTIMATES 2021 - 2022

STAFF POSITIONS PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
General Administrative Support Services							
	Human Resource Officer III, II, I	1	1	72,480	1	1	73,901
	Information Assistant I	1	1	35,601	1	1	37,702
	Executive Officer	1	1	35,601	1	1	36,299
	Clerk III, II, I	2	2	50,747	2	2	51,742
	Receptionist III, II, I	1	1	23,505	1	1	23,966
	Office Assistant/Driver	2	1	19,769	2	1	20,157
	Overtime			1,040			1,060
		8	7	238,743	8	7	244,827
Allowances							
	Meal			300			306
	Acting			4,161			4,243
				4,461			4,549
	Sub - Programme Total			243,204			249,376
	Salaries Total			1,754,712			1,784,161
	Allowances Total			49,436			49,695
Programme Total		22	19	1,027,834	22	19	1,044,439
Division Total		22	19	1,027,834	22	19	1,044,439
DEPARTMENT TOTAL		34	31	1,804,148	34	31	1,833,856

ESTIMATES 2021 - 2022

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 1: AGENCY SUMMARY

MISSION:

To lead Saint Lucia's National Development by promoting a holistic approach through evidence based planning, resource mobilization and a supportive regulatory environment

STRATEGIC PRIORITIES:

To strengthen the planning, donor coordination and project cycle management functions through coordinated approaches with line agencies and the design of programmes that will enhance competitiveness and growth

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
56001	EXECUTIVE DIRECTION & ADMINISTRATION	\$662,165	\$728,368	\$728,368	\$769,367	\$769,367	\$769,367
	Operating Expenditure	\$662,165	\$728,368	\$728,368	\$769,367	\$769,367	\$769,367
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56018	DISASTER RISK MANAGEMENT & RECOVERY	\$11,384,269	\$21,228,538	\$21,121,433	\$25,911,553	\$0	\$0
	Operating Expenditure	\$1,537,694	\$6,355,043	\$6,567,984	\$6,553,231	\$0	\$0
	Capital Expenditure	\$9,846,575	\$14,873,495	\$14,553,450	\$19,358,322	\$0	\$0
56021	ECONOMIC PLANNING & NATIONAL DEVELOPMENT SERVICES	\$2,520,512	\$4,281,825	\$4,341,825	\$8,588,477	\$690,345	\$690,345
	Operating Expenditure	\$2,520,512	\$4,281,825	\$4,341,825	\$7,030,499	\$690,345	\$690,345
	Capital Expenditure	\$0	\$0	\$0	\$1,557,978	\$0	\$0
56041	INFRASTRUCTURE DEVELOPMENT & MAINTENANCE	\$47,780,806	\$63,140,818	\$63,503,715	\$23,382,500	\$735,185	\$735,185
	Operating Expenditure	\$7,921,589	\$1,277,313	\$7,651,952	\$3,657,500	\$735,185	\$735,185
	Capital Expenditure	\$39,859,217	\$61,863,505	\$55,851,763	\$19,725,000	\$0	\$0
56066	STATISTICAL SERVICES	\$2,202,326	\$3,861,323	\$3,943,086	\$1,392,949	\$1,392,949	\$1,392,949
	Operating Expenditure	\$1,878,925	\$3,861,323	\$3,869,555	\$1,392,949	\$1,392,949	\$1,392,949
	Capital Expenditure	\$323,401	\$0	\$73,531	\$0	\$0	\$0
56073	TRANSPORT ADMINISTRATION SERVICES	\$2,072,522	\$3,321,844	\$3,321,844	\$2,303,946	\$2,303,946	\$2,303,946
	Operating Expenditure	\$2,072,522	\$3,321,844	\$3,231,514	\$2,303,946	\$2,303,946	\$2,303,946
	Capital Expenditure	\$0	\$0	\$90,330	\$0	\$0	\$0
56118	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,887,741	\$1,838,584	\$1,838,584	\$1,860,108	\$1,860,108	\$1,860,108
	Operating Expenditure	\$1,887,741	\$1,838,584	\$1,838,584	\$1,860,108	\$1,860,108	\$1,860,108
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$68,594,697	\$98,401,300	\$98,798,855	\$64,208,900	\$7,751,900	\$7,751,900
Ministry/Agency Budget Ceiling - Operating		\$18,565,504	\$21,664,300	\$28,229,781	\$23,567,600	\$7,751,900	\$7,751,900
Ministry/Agency Budget Ceiling - Capital		\$50,029,193	\$76,737,000	\$70,569,074	\$40,641,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	65	67	67	67	67	67
Administrative Support	31	31	31	31	31	31
Non-Established	31	28	28	28	28	28
TOTAL AGENCY STAFFING	139	138	138	138	138	138

ESTIMATES 2021 - 2022

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Operating Expenditure							
1101	Salaries	\$6,866,383	\$7,599,492	\$7,756,359	\$8,202,734	\$5,232,998	\$5,232,998
1102	Salary Allowances	\$317,917	\$66,790	\$66,790	\$82,669	\$76,669	\$76,669
1103	Wages	\$489,292	\$2,280,012	\$2,137,712	\$478,973	\$478,973	\$478,973
1104	Wage Allowances	\$291,048	\$96,342	\$211,106	\$96,491	\$96,491	\$96,491
1105	Compensation & Benefits	\$0	\$0	\$155,130	\$250,000	\$0	\$0
1106	Retiring Benefits	\$129,492	\$186,775	\$238,775	\$497,109	\$0	\$0
1201	Travelling	\$327,669	\$615,316	\$502,700	\$442,556	\$317,556	\$317,556
1202	Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203	Training	\$158,528	\$259,365	\$313,165	\$944,727	\$0	\$0
1204	Stationery, Supplies & Materials	\$892,440	\$736,636	\$1,417,799	\$883,422	\$390,168	\$390,168
1205	Postal and communication	\$105,645	\$205,665	\$208,815	\$199,501	\$138,101	\$138,101
1206	Electricity and water	\$46,386	\$13,047	\$63,047	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$165,190	\$115,360	\$158,254	\$115,360	\$115,360	\$115,360
1208	Operation and Maintenance	\$1,138,719	\$722,558	\$2,778,979	\$1,512,359	\$671,359	\$671,359
1209	Consulting Services and Commissions	\$6,094,032	\$4,654,772	\$6,255,733	\$9,285,911	\$164,237	\$164,237
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
1501	Grants, contributions and subventions	\$1,055,542	\$2,915,200	\$4,746,350	\$525,200	\$25,200	\$25,200
1401	Subsidies	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0
1702	Insurance	\$468,588	\$78,370	\$78,370	\$30,436	\$30,436	\$30,436
1703	Miscellaneous	\$17,217	\$0	\$21,850	\$0	\$0	\$0
1704	Refunds	\$992	\$0	\$247	\$0	\$0	\$0
Total Operating Expenditure		\$18,565,504	\$21,664,300	\$28,229,781	\$23,567,600	\$7,751,900	\$7,751,900
Capital Expenditure							
2110	Buildings and Infrastructures	\$49,988,337	\$74,808,726	\$67,755,781	\$39,029,427	\$0	\$0
2120	Plant, machinery and equipment	\$40,856	\$1,928,274	\$2,813,293	\$1,611,873	\$0	\$0
Total Capital Expenditure		\$50,029,193	\$76,737,000	\$70,569,074	\$40,641,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$68,594,697	\$98,401,300	\$98,798,855	\$64,208,900	\$7,751,900	\$7,751,900

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$6,936,146	\$0	\$7,855,838	\$0	\$0	\$0
GoSL - Bonds	\$1,102,762	\$3,329,240	\$1,508,858	\$0	\$0	\$0
External - Grants	\$14,526,795	\$24,252,616	\$16,425,176	\$28,948,163	\$0	\$0
External - Loans	\$35,523,706	\$62,188,844	\$31,022,720	\$27,508,815	\$0	\$0
AGENCY BUDGET CEILING	\$58,089,409	\$89,770,700	\$56,812,592	\$56,456,978	\$0	\$0

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 2: DIVISION SUMMARY

DIVISION		076 ECONOMIC PLANNING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$2,986,754	\$3,637,925	\$3,885,122	\$4,222,637	\$1,252,901	\$1,252,901
1102	Salary Allowances	\$103,955	\$9,756	\$9,756	\$15,756	\$9,756	\$9,756
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1105	Compensation & benefits	\$0	\$0	\$155,130	\$250,000	\$0	\$0
1106	Retiring Benefits	\$67,436	\$186,775	\$238,775	\$497,109	\$0	\$0
1201	Travelling	\$180,144	\$161,475	\$195,475	\$252,673	\$127,673	\$127,673
1203	Training	\$27,526	\$154,115	\$204,115	\$944,727	\$0	\$0
1204	Stationery, Supplies & Materials	\$439,029	\$240,200	\$846,042	\$493,254	\$0	\$0
1205	Postal and communication	\$1,098	\$61,400	\$61,400	\$61,400	\$0	\$0
1206	Electricity and Water	\$39,801	\$0	\$50,000	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$40,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$698,948	\$41,000	\$2,096,000	\$841,000	\$0	\$0
1209	Consulting Services and Commissions	\$5,926,145	\$4,500,535	\$6,005,946	\$9,131,674	\$10,000	\$10,000
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
1501	Grants, contributions and subventions	\$1,055,542	\$2,915,200	\$4,746,350	\$525,200	\$25,200	\$25,200
1702	Insurance	\$441,000	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$17,217	\$0	\$21,850	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$49,664,936	\$74,808,726	\$67,755,781	\$39,029,427	\$0	\$0
2120	Plant, machinery and equipment	\$40,856	\$1,928,274	\$2,649,432	\$1,611,873	\$0	\$0
Total Division Expenditure		\$61,769,943	\$88,651,181	\$88,966,973	\$57,882,530	\$1,425,530	\$1,425,530

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$1,537,694	\$6,355,043	\$6,567,984	\$6,553,231	\$0	\$0
1101	Salaries	\$77,165	\$1,603,518	\$1,575,518	\$1,047,392	\$0	\$0
1105	Compensation and Benefits	\$0	\$0	\$155,130	\$250,000	\$0	\$0
1106	Retiring Benefits	\$62,636	\$59,475	\$87,475	\$193,038	\$0	\$0
1203	Training	\$249	\$124,115	\$124,115	\$686,727	\$0	\$0
1204	Stationery, Supplies & Materials	\$21,017	\$155,200	\$155,200	\$122,200	\$0	\$0
1205	Postal and communication	\$0	\$41,400	\$41,400	\$41,400	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,376,627	\$4,365,535	\$4,423,346	\$4,206,674	\$0	\$0
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
Total Capital Expenditure		\$9,846,575	\$14,873,495	\$14,553,450	\$19,358,322	\$0	\$0
2110	Buildings and Infrastructures	\$9,846,575	\$12,970,221	\$12,678,018	\$17,993,427	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,903,274	\$1,875,432	\$1,364,895	\$0	\$0
Total Programme Expenditure		\$11,384,269	\$21,228,538	\$21,121,433	\$25,911,553	\$0	\$0

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PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0080 Disaster Vulnerability Reduction Project- DVRP	\$11,384,269	\$23,228,538	\$21,121,433	\$25,911,553	\$0	\$0
1101 Salaries	\$77,165	\$1,603,518	\$1,575,518	\$1,047,392	\$0	\$0
1105 Compensation and Benefits	\$0	\$0	\$155,130	\$250,000		
1106 Retiring Benefits	\$62,636	\$59,475	\$87,475	\$193,038	\$0	\$0
1203 Training	\$249	\$124,115	\$124,115	\$686,727	\$0	\$0
1204 Stationery, Supplies & Materials	\$21,017	\$155,200	\$155,200	\$122,200	\$0	\$0
1205 Postal and communication	\$0	\$41,400	\$41,400	\$41,400	\$0	\$0
1206 Utilities	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,376,627	\$4,365,535	\$4,423,346	\$4,206,674	\$0	\$0
1301 Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
2110 Buildings and Infrastructures	\$9,846,575	\$12,970,221	\$12,678,018	\$17,993,427	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$1,903,274	\$1,875,432	\$1,364,895	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,537,694	\$6,355,043	\$6,567,984	\$6,553,231	\$0	\$0
Total Project Expenditure (Capital)	\$9,846,575	\$14,873,495	\$14,553,450	\$19,358,322	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$11,384,269	\$21,228,538	\$21,121,433	\$25,911,553	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

Construction of the Millet Intake -
 - Finalize and publish the RAP
 - Communicate with land owners, farmers and community members
 - Link with various Ministries - DPP, Wasco, Agriculture
 - Procure firm for supervision
 - Complete construction

Rehabilitate the Anse La Raye Link Road -
 - Conduct community consultations
 - Link with various Ministries - DIPE, Agriculture, DPP
 - Link with various Agencies - Water, Electricity, Flow

Construct the Playe Bridge -
 - Communicate with land owners, farmers, community members
 - Link with various Ministries - DPP, Wasco, Agriculture
 - Complete drawings and designs
 - Procure firm for works
 - Procure firm for supervision
 - Complete construction

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

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

Number of meetings held with line agencies
 Number of consultations held with community persons during the development of the ESIA
 Number of contractors recruited to provide technical assistance
 Number of persons benefiting from the road rehabilitation
 Number of businesses opened since rehabilitation of the road
 Length of road rehabilitation
 Intake complete
 Number of persons benefiting from clean water source

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

Percentage completion of road structure
 Percentage of persons benefiting from the road rehabilitation
 Percentage of persons benefiting from an improved water source
 Percentage of persons benefiting from the construction of the bridge

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 021 ECONOMIC & NATIONAL DEVELOPMENT PLANNING SERVICES

PROGRAMME OBJECTIVE: To provide economic policy advice aimed at promoting economic growth and development through design of policies, strategies, programmes and donor coordinated initiatives aimed at structural transformation and improving economic competitiveness.

PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,520,512	\$4,281,825	\$4,341,825	\$7,030,499	\$690,345	\$690,345
1101 Salaries	\$2,063,908	\$1,030,838	\$1,030,838	\$2,153,957	\$580,057	\$580,057
1102 Salary Allowances	\$75,840	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1106 Retirement Benefits	\$0	\$80,700	\$80,700	\$222,000	\$0	\$0
1201 Travelling	\$118,349	\$104,209	\$104,209	\$154,410	\$70,210	\$70,210
1203 Training	\$19,037	\$30,000	\$44,000	\$258,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$139,277	\$50,000	\$96,000	\$346,054	\$0	\$0
1205 Postal and communication	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1208 Operating and Maintenance	\$740	\$36,000	\$36,000	\$36,000	\$0	\$0
1209 Consulting Services and Commissions	\$46,104	\$10,000	\$20,000	\$3,810,000	\$10,000	\$10,000
1501 Grants, contributions and subventions	\$40,040	\$2,915,200	\$2,903,350	\$25,200	\$25,200	\$25,200
1703 Miscellaneous	\$17,217	\$0	\$1,850	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$1,557,978	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,336,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$221,978	\$0	\$0
Total Programme Operating Expenditure	\$2,520,512	\$4,281,825	\$4,341,825	\$8,588,477	\$690,345	\$690,345

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0077 National Development Planning Framework	\$176,473	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$120,507	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$740	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$38,009	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$17,217					
0081 Support to the NAO & Non-State Actors Advisory panel	\$772,823	\$721,200	\$721,200	\$852,900	\$0	\$0
1101 Salaries	\$772,823	\$469,500	\$469,500	\$685,900	\$0	\$0
1106 Retiring Benefits	\$0	\$80,700	\$80,700	\$0	\$0	\$0
1201 Travelling	\$0	\$35,000	\$35,000	\$25,000	\$0	\$0
1203 Training	\$0	\$30,000	\$30,000	\$36,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0
1205 Postal and communication	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1208 Operating and Maintenance	\$0	\$36,000	\$36,000	\$36,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
0336 Generation of Employment through Private Sector Development	\$0	\$2,890,000	\$2,890,000	\$6,945,232	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$888,000	\$0	\$0
1106 Retiring Benefits				\$222,000		
1201 Travelling				\$59,200		
1203 Training	\$0	\$0	\$0	\$222,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$296,054	\$0	\$0
1209 Consulting Services and Commissions				\$3,700,000		
1501 Grants, contributions and subventions	\$0	\$2,890,000	\$2,890,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,336,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$221,978	\$0	\$0
0339 United Nat. Women Eng. Project - COVID19	\$0	\$0	\$60,000	\$0	\$0	\$0
1203 Training	\$0	\$0	\$14,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$46,000	\$0	\$0	\$0
0355 GeoTech Analysis - Police Headquarters and	\$0	\$0	\$0	\$100,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$931,339	\$3,611,200	\$3,671,200	\$6,340,154	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$1,557,978	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$931,339	\$3,611,200	\$3,671,200	\$7,898,132	\$0	\$0

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

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Monitor and Evaluate the implementation of the 2020-2023 Saint Lucia Medium Term Development Strategy through the fiscal year 2020/21</p> <p>Facilitate the development of the Saint Lucia Country Financing Roadmap Initiative</p> <p>Coordinate the development of the Department of Economic Development, Transport and Civil Aviation website.</p> <p>Strengthen Saint Lucia's engagement with the Green Climate Fund (GCF) through the submission of project concept notes for consideration for nationally approved projects</p> <p>Strengthen dialogue with the donor community to proactively align donor priorities with that of the Saint Lucia's National agreed development priorities.</p>	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

Output Indicators (the quantity of output or services delivered by the programme)				
Number of Key Result Areas Technical Working Group Meetings conducted to Monitor MTDS KRA progress.	12		12	12
Number of consultation Facilitated to assist in the development of the Saint Lucia's Country Financing Roadmap Initiative	4		4	0
Number of consultations facilitated by the National Designated Authority to develop concept notes and readiness proposals to the Green Climate Fund.	6		6	6
Number of consultations geared towards informing the structure and content of the Department's website	8		8	12
Number of funding Agreements sent to Attorney General Chambers for review within 6 months of initiation with line agency	4		4	18
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)				
Percentage of MTDS Key Result Areas initiatives implemented during fiscal year	25%		25%	60%
Percentage of the Country Financing Roadmap initiatives that has been completed by the September 2020	100%		100%	100%
Percentage of Green Climate Fund project and readiness proposal in Country Programme that are developed and submitted to GCF	50%		50%	70%
Percentage of donor agencies with whom structured dialogues are conducted	40%		40%	80%
Percentage completion of National Development Plan	30%		30%	50%
Percentage of Department website that is completed by December 2020	100%		100%	100%

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
PROGRAMME OBJECTIVE:	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development priorities

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$7,921,589	\$1,277,313	\$7,651,952	\$3,657,500	\$735,185	\$735,185
1101	Salaries	\$845,682	\$1,003,569	\$1,278,766	\$1,021,288	\$672,844	\$672,844
1102	Salary Allowances	\$28,115	\$4,878	\$4,878	\$10,878	\$4,878	\$4,878
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retirement Benefits	\$0	\$46,600	\$70,600	\$82,071	\$0	\$0
1201	Travelling	\$61,795	\$57,266	\$91,266	\$98,263	\$57,463	\$57,463
1203	Training	\$8,240	\$0	\$36,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$278,735	\$35,000	\$594,842	\$25,000	\$0	\$0
1206	Electricity and Water	\$39,801	\$0	\$50,000	\$0	\$0	\$0
1205	Postal and communication	\$1,098	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$40,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$698,208	\$5,000	\$2,060,000	\$805,000	\$0	\$0
1209	Consulting Services and Commissions	\$4,503,414	\$125,000	\$1,562,600	\$1,115,000	\$0	\$0
1501	Grants, Contributions and Subventions	\$1,015,502	\$0	\$1,843,000	\$500,000	\$0	\$0
1702	Insurance	\$441,000	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$20,000	\$0	\$0	\$0
Total Capital Expenditure		\$39,859,217	\$61,863,505	\$55,851,763	\$19,725,000	\$0	\$0
2110	Buildings and Infrastructures	\$39,818,361	\$61,838,505	\$55,077,763	\$19,700,000	\$0	\$0
2120	Plant, machinery and equipment	\$40,856	\$25,000	\$774,000	\$25,000	\$0	\$0
Total Programme Operating Expenditure		\$47,780,806	\$63,140,818	\$63,503,715	\$23,382,500	\$735,185	\$735,185

PROJECT EXPENDITURE

0124 Japan Caribbean Climate Change Partnerships		\$668,403	\$0	\$27,842	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$5,982	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$13,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$90,420	\$0	\$14,842	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$123,773	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$422,928	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$25,300	\$0	\$0	\$0	\$0	\$0
0079 Constituency Development Project		\$16,789,410	\$17,684,993	\$18,020,048	\$10,647,315	\$0	\$0
1101	Salaries	\$152,189	\$373,888	\$373,888	\$348,444	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$6,000	\$0	\$0
1106	Retirement Benefits	\$62,056	\$46,600	\$46,600	\$82,071	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$40,800	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$8,240	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$84,817	\$35,000	\$405,000	\$25,000	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$154,365	\$5,000	\$1,405,000	\$805,000	\$0	\$0
1209	Consulting Services and Commissions	\$2,911,166	\$125,000	\$897,000	\$1,115,000	\$0	\$0
1501	Grants, Contributions and Subventions	\$1,015,502	\$0	\$1,843,000	\$500,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$20,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$12,401,075	\$17,074,505	\$12,285,560	\$7,700,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$25,000	\$744,000	\$25,000	\$0	\$0

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROJECT EXPENDITURE

Code	Project	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0078	St. Judes Hospital Reconstruction Project	\$29,739,302	\$44,764,000	\$44,764,000	\$12,000,000	\$0	\$0
1101	Salaries	\$108,471	\$0	\$275,197	\$0	\$0	\$0
1106	Retirement Benefits	\$4,800	\$0	\$24,000	\$0	\$0	\$0
1201	Travelling	\$2,000	\$0	\$34,000	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$23,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$103,498	\$0	\$175,000	\$0	\$0	\$0
1206	Electricity and Water	\$39,801	\$0	\$50,000	\$0	\$0	\$0
1207	Rental and Hire	\$17,500	\$0	\$40,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$543,843	\$0	\$655,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,468,475	\$0	\$665,600	\$0	\$0	\$0
1702	Insurance	\$441,000	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$26,994,358	\$44,764,000	\$42,792,203	\$12,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$15,556	\$0	\$30,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$7,337,898	\$585,488	\$6,960,127	\$2,875,515	\$0	\$0
Total Project Expenditure (Capital)		\$39,859,217	\$61,863,505	\$55,851,763	\$19,725,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$47,197,115	\$62,448,993	\$62,811,890	\$22,600,515	\$0	\$0

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Mainstream the use of project appraisal methodologies for ongoing and new capital project proposals for inclusion into the Public Sector Investment Plan and the 2021/22 Budget Year.	
Mainstream climate resilience into the capital project assessment by utilizing the Caribbean Climate Online Risk Assessment Tool CCORAL	
Conduct robust monitoring and assessment of ongoing projects to determine their impact (programme evaluation and impact evaluations)	
Mainstreaming SDG into the PSIP	
Continue PSIP reform by developing a completed Public Sector Investment Programme that is consistent with the Medium Term Development Strategy	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

ESTIMATES 2021 - 2022

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of projects collaborated with development partners	5					
Number of monitoring reports generated	4					
Number of iterations to develop PSIP data base	1					
Number of Public Officers enrolling and completing training programmes	15					
Percentage Completion of the PSIP Reform		80%				
Percentage of investment project monitored		75%				
Percentage of investment project pipeline completed		50%				
Number of projects developed in collaboration with partners	3					

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of new projects with approved funding for external sources	20%					
Percentage of projects successfully implemented	50%					
Percentage of projects moving from pipeline to the capital budget	25%					
Percentage of PSIP data base completed	100%	50%	50%	50%		
Percentage of projects with challenges resolved	80%	80%	80%	80%		

SECTION 2: DIVISION SUMMARY

DIVISION 077 STATISTICS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$1,649,670	\$1,828,092	\$1,828,092	\$1,850,766	\$1,850,766	\$1,850,766
1102 Salary Allowances	\$98,620	\$11,398	\$11,398	\$15,821	\$15,821	\$15,821
1103 Wages	\$29,558	\$1,851,794	\$1,709,494	\$42,359	\$42,359	\$42,359
1104 Wage Allowances	\$291,048	\$88,579	\$203,343	\$88,576	\$88,576	\$88,576
1201 Travelling	\$66,223	\$343,444	\$196,828	\$62,392	\$62,392	\$62,392
1202 Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203 Training	\$101,590	\$105,250	\$109,050	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$134,071	\$138,012	\$213,333	\$30,905	\$30,905	\$30,905
1205 Postal and communication	\$2,027	\$51,280	\$54,430	\$29,789	\$29,789	\$29,789
1207 Rental and Hire	\$250	\$1,000	\$3,894	\$1,000	\$1,000	\$1,000
1208 Operation and Maintenance	\$57,153	\$104,672	\$106,093	\$35,272	\$35,272	\$35,272
1209 Consulting Services and Commissions	\$68,040	\$0	\$95,550	\$0	\$0	\$0
1702 Insurance	\$2,594	\$53,370	\$53,370	\$5,436	\$5,436	\$5,436
1704 Refunds	\$992	\$0	\$247	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$323,401	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$73,531	\$0	\$0	\$0
Total Division Operating Expenditure	\$2,825,237	\$4,589,691	\$4,671,454	\$2,162,316	\$2,162,316	\$2,162,316

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$371,268	\$444,602	\$444,602	\$501,593	\$501,593	\$501,593
1102	Salary Allowances	\$59,485	\$11,398	\$11,398	\$15,821	\$15,821	\$15,821
1103	Wages	\$23,278	\$41,544	\$41,544	\$42,359	\$42,359	\$42,359
1104	Wage Allowances	\$325	\$88,579	\$88,579	\$88,576	\$88,576	\$88,576
1201	Travelling	\$28,596	\$22,616	\$22,616	\$18,616	\$18,616	\$18,616
1203	Training	\$11,477	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$39,123	\$28,477	\$28,477	\$30,905	\$30,905	\$30,905
1205	Postal and communication	\$1,302	\$51,280	\$51,280	\$29,789	\$29,789	\$29,789
1207	Rental and Hire	\$250	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$56,428	\$35,272	\$35,272	\$35,272	\$35,272	\$35,272
1209	Consulting Services and Commissions	\$68,040	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$2,594	\$3,600	\$3,600	\$5,436	\$5,436	\$5,436
Total Programme Operating Expenditure		\$662,165	\$728,368	\$728,368	\$769,367	\$769,367	\$769,367

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	4	4	4	4	4	4
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 066 STATISTICAL SERVICES

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$1,878,925	\$3,861,323	\$3,869,555	\$1,392,949	\$1,392,949	\$1,392,949
1101	Salaries	\$1,278,403	\$1,383,490	\$1,383,490	\$1,349,173	\$1,349,173	\$1,349,173
1102	Salary Allowances	\$39,135	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$6,280	\$1,810,250	\$1,667,950	\$0	\$0	\$0
1104	Wage Allowance	\$290,723	\$0	\$114,764	\$0	\$0	\$0
1201	Travelling	\$37,627	\$320,828	\$174,212	\$43,776	\$43,776	\$43,776
1202	Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203	Training	\$90,113	\$105,250	\$109,050	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$94,948	\$109,535	\$184,856	\$0	\$0	\$0
1205	Postal and communication	\$725	\$0	\$3,150	\$0	\$0	\$0
1207	Rental and Hire	\$16,077	\$0	\$2,894	\$0	\$0	\$0
1208	Operation and Maintenance	\$23,902	\$69,400	\$70,821	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$95,550	\$0	\$0	\$0
1702	Insurance	\$0	\$49,770	\$49,770	\$0	\$0	\$0
1704	Refunds	\$992	\$0	\$247	\$0	\$0	\$0
Total Capital Expenditure		\$323,401	\$0	\$73,531	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$323,401	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$73,531	\$0	\$0	\$0
Total Programme Operating Expenditure		\$2,202,326	\$3,861,323	\$3,943,086	\$1,392,949	\$1,392,949	\$1,392,949

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0282 2020 Population & Housing Census	\$581,705	\$2,481,969	\$2,387,169	\$0	\$0	\$0
1101 Salaries	\$0	\$40,252	\$40,252	\$0	\$0	\$0
1103 Wages	\$6,280	\$1,810,250	\$1,667,950	\$0	\$0	\$0
1104 Wage Allowance	\$93,685	\$0	\$77,864	\$0	\$0	\$0
1201 Travelling	\$4,700	\$284,712	\$135,996	\$0	\$0	\$0
1202 Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203 Training	\$52,300	\$105,250	\$105,250	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$76,297	\$109,535	\$109,535	\$0	\$0	\$0
1205 Postal and communication	\$500	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$222	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$23,902	\$69,400	\$69,221	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$45,000	\$0	\$0	\$0
1702 Insurance	\$0	\$49,770	\$49,770	\$0	\$0	\$0
1704 Refunds	\$418	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$323,401	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$73,531	\$0	\$0	\$0
Saint Lucia Crime Victimization Survey	\$96,126	\$0	\$65,215	\$0	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104 Wage Allowance	\$83,014	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$1,944	\$0	\$0	\$0	\$0	\$0
1203 Training	\$11,168	\$0	\$3,800	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$61,415	\$0	\$0	\$0
Multiple Indicator Cluster Survey	\$185,904	\$0	\$14,048	\$0	\$0	\$0
1104 Wage Allowance	\$114,024	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$9,930	\$0	\$0	\$0	\$0	\$0
1203 Training	\$26,645	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$18,651	\$0	\$10,906	\$0	\$0	\$0
1205 Postal and communication	\$225	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$15,855	\$0	\$2,894	\$0	\$0	\$0
1704 Refunds	\$574	\$0	\$247	\$0	\$0	\$0
Labour Needs Assessment Survey	\$0	\$0	\$97,300	\$0	\$0	\$0
1104 Wage Allowances	\$0	\$0	\$36,900	\$0	\$0	\$0
1201 Travelling	\$0	\$0	\$2,100	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$3,000	\$0	\$0	\$0
1205 Postal and communication	\$0	\$0	\$3,150	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$1,600	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$50,550	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$540,334	\$2,481,969	\$2,490,201	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$323,401	\$0	\$73,531	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$863,735	\$2,481,969	\$2,563,732	\$0	\$0	\$0

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

Category	2021/22	2022/23	2023/24
Executive/Managerial	0	0	0
Technical/Front Line Services	34	34	34
Administrative Support	0	0	0
Non-Established	0	0	0
TOTAL PROGRAMME STAFFING	34	34	34

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Implementation of the 2020 National Population and Housing Census for Saint Lucia Completion of rebasing of the National Accounts and the Supply and Use Tables to 2018 Development of Tourism Satellite Accounts (TSA) Establishment (implementaation) of new IT govrnance structure to support statistical production, compilation, analysis and dissemination Strengthening/Modernization of existing Statistics Act Implementation of MICS Continuation of publication of quarterly labour force statistics	
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of satistical publications posted on the website	4	4	15	15	15	15
Number of new data series developed	10	10	13	13	13	13
Number of surveys conducted	8	8	12	12	12	12
Number of online statistical databases published	5	5	6	6	5	6
Number of requests for data processed	1,400	1,400	1,500	1500	1500	1500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of customized enquiries on statistical services database/website	300	300	350	350	400	400
Average survey response rate	90%	90%	85%	85%	85%	85%
Number of months to produce Labour Market Statistics after close of the Quarter/Year	2	2	1	1	1	1
Number of fines issued for late or non-compliance of Statistics Act.	0	0	0	0	0	0
Number of months to produce the national accounts after the close of the accounting period	3	3	2	2	3	2

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

SECTION 2: DIVISION SUMMARY

DIVISION		078 TRANSPORT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		\$2,072,522	\$3,321,844	\$3,231,514	\$2,303,946	\$2,303,946	\$2,303,946
1101	Salaries	\$951,193	\$1,039,710	\$949,380	\$1,035,832	\$1,035,832	\$1,035,832
1102	Salary Allowances	\$46,776	\$11,662	\$11,662	\$11,701	\$11,701	\$11,701
1103	Wages	\$457,541	\$414,240	\$414,240	\$422,362	\$422,362	\$422,362
1104	Wage Allowances	\$425	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$60,814	\$63,981	\$63,981	\$78,455	\$78,455	\$78,455
1203	Training	\$17,356	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$239,577	\$267,643	\$267,643	\$268,482	\$268,482	\$268,482
1205	Postal and communication	\$832	\$29,086	\$29,086	\$31,086	\$31,086	\$31,086
1206	Electricity and Water	\$6,585	\$13,047	\$13,047	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$130,863	\$114,360	\$114,360	\$114,360	\$114,360	\$114,360
1208	Operation and Maintenance	\$145,410	\$246,115	\$246,115	\$305,316	\$305,316	\$305,316
1209	Consulting Services & Commission	\$15,150	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1401	Subsidies	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$90,330	\$0	\$0	\$0
2120	Plant, machinery and equipment		\$0	\$90,330	\$0		
Total Division Operating Expenditure		\$2,072,522	\$3,321,844	\$3,321,844	\$2,303,946	\$2,303,946	\$2,303,946

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	073 TRANSPORT ADMINISTRATION SERVICES
PROGRAMME OBJECTIVE:	To provide economic, safety and security national level regulatory oversight of Saint Lucia's Air Transportation Sector in a manner consistent with international standards, whilst ensuring sector sustainability and maximum contribution to the Economic Development of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$951,193	\$1,039,710	\$949,380	\$1,035,832	\$1,035,832	\$1,035,832
1102	Salary Allowances	\$46,776	\$11,662	\$11,662	\$11,701	\$11,701	\$11,701
1103	Wages	\$457,541	\$414,240	\$414,240	\$422,362	\$422,362	\$422,362
1104	Wage Allowances	\$425	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$60,814	\$63,981	\$63,981	\$78,455	\$78,455	\$78,455
1203	Training	\$17,356	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$239,577	\$267,643	\$267,643	\$268,482	\$268,482	\$268,482
1205	Postal and communication	\$832	\$29,086	\$29,086	\$31,086	\$31,086	\$31,086
1206	Electricity and Water	\$6,585	\$13,047	\$13,047	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$130,863	\$114,360	\$114,360	\$114,360	\$114,360	\$114,360
1208	Operation and Maintenance	\$145,410	\$246,115	\$246,115	\$305,316	\$305,316	\$305,316
1209	Consulting Services & Commission	\$15,150	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1401	Subsidies	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0
2120	Plant, machinery and equipment		\$0	\$90,330	\$0		
Total Programme Operating Expenditure		\$2,072,522	\$3,321,844	\$3,321,844	\$2,303,946	\$2,303,946	\$2,303,946

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	9	11	11	11	11	11
Administrative Support	12	12	12	12	12	12
Non-Established	23	23	23	23	23	23
TOTAL PROGRAMME STAFFING	46	48	48	48	48	48

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Assess Civil Aviation Regulations of Saint Lucia by March 2021 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements.	
Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by December 2020 to increase avenues for potential increased airlift into Saint Lucia.	
Undertake new initiatives, to include enhancing human resource capabilities, to Strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2021	
Undertake new initiatives, to include enhancing human resource capabilities, to Strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2021	
Continue and complete the review of Saint Lucia's draft Drone Policy by March 2021 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.	
Undertake private sector consultation on General Aviation matters, by March 2021 to promote sustainability within that sector while ensuring safety of same	
Introduction of electronic driver theory examinations to expedite and enhance the examination process by March 2021.	
Introduction of electronic applications for drivers licenses and other services such as change of ownership, endorsements and international driver's permit to expedite the processing of these transactions by December, 2020.	
Establishment of Shuttle Route to the Millenium Heights Medical Complex and issuance of route permits to existing Shuttle Drivers to regularise the transportation of persons to the facility by March, 2021.	
Implementation of Customer Service Charter to provide better service to stakeholders by December, 2020.	
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2021.	

ESTIMATES 2021 - 2022

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation safety and security inspections undertaken at the airports	5	3	3	3	3	4
Number of meetings/consultations convened	22	12	12	12	12	12
Number of Audits/Inspections conducted of air operators	6	1	1	1	4	4
Number of regulatory policies developed (In draft form)	0	2	2	2	2	2
Number of Customs Aviation Related entries reviewed and processed	145	200	200	200	200	200
Number of Drone Use Applications reviewed and processed	120	200	200	200	200	200
Number of public transport (omnibus and taxi) permits issued	536	550	550	550	550	550
Number of vehicle licences issued	38,000	39,000	39,000	39,000	39,000	40,000
Number of drivers licences issued	24,000	24,000	24,000	24,000	24,000	25,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage adherence to international standards of safety and security		80%	80%	80%	80%	80%
Percentage of aviation safety and security inspections undertaken at the airports		75%	75%	75%	75%	75%
Percentage of Air Service Agreements finalized		0%	0%	0%	70%	70%
Percentage of air operators compliance		60%	60%	60%	80%	80%
Percentage of regulatory policies developed		60%	60%	60%	60%	60%
Percentage customer satisfaction with service	90%	90%	90%	90%	90%	90%
Average time for delivery of driver's license cards	2 days					
Percentage change in number of road facilities	10%	10%	10%	10%	10%	10%

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 2: DIVISION SUMMARY

DIVISION:		105 POLICY, PLANNING & ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,278,765	\$1,093,765	\$1,093,765	\$1,093,499	\$1,093,499	\$1,093,499
1102	Salary Allowances	\$68,567	\$33,974	\$33,974	\$39,391	\$39,391	\$39,391
1103	Wages	\$2,193	\$13,978	\$13,978	\$14,252	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,763	\$7,763	\$7,915	\$7,915	\$7,915
1201	Travelling	\$20,488	\$46,416	\$46,416	\$49,036	\$49,036	\$49,036
1203	Training	\$12,056	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$79,763	\$90,781	\$90,781	\$90,781	\$90,781	\$90,781
1205	Postal and communication	\$101,688	\$63,899	\$63,899	\$77,226	\$77,226	\$77,226
1208	Operation and Maintenance	\$214,031	\$330,771	\$330,771	\$330,771	\$330,771	\$330,771
1209	Consulting Services & Commission	\$84,697	\$132,237	\$132,237	\$132,237	\$132,237	\$132,237
1702	Insurance	\$24,994	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Division Operating Expenditure		\$1,887,241	\$1,838,584	\$1,838,584	\$1,860,108	\$1,860,108	\$1,860,108

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		118 EXECUTIVE DIRECTION					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,278,765	\$1,093,765	\$1,093,765	\$1,093,499	\$1,093,499	\$1,093,499
1102	Salary Allowances	\$68,567	\$33,974	\$33,974	\$39,391	\$39,391	\$39,391
1103	Wages	\$2,193	\$13,978	\$13,978	\$14,252	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,763	\$7,763	\$7,915	\$7,915	\$7,915
1201	Travelling	\$20,488	\$46,416	\$46,416	\$49,036	\$49,036	\$49,036
1203	Training	\$12,056	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$79,763	\$90,781	\$90,781	\$90,781	\$90,781	\$90,781
1205	Postal and communication	\$101,688	\$63,899	\$63,899	\$77,226	\$77,226	\$77,226
1207	Rental and Hire	\$500	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$214,031	\$330,771	\$330,771	\$330,771	\$330,771	\$330,771
1209	Consulting Services & Commission	\$84,697	\$132,237	\$132,237	\$132,237	\$132,237	\$132,237
1702	Insurance	\$24,994	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Programme Operating Expenditure		\$1,887,741	\$1,838,584	\$1,838,584	\$1,860,108	\$1,860,108	\$1,860,108

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	12	12	12	12	12	12
Non-Established	4	1	1	1	1	1
TOTAL PROGRAMME STAFFING	26	23	23	23	23	23

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations emanating from development of email policy	4					
Number of working sessions to develop email policy	5					
Number of meetings/consultations held for internal routing of correspondence	6	6	6	6	6	6
Number of meetings held to develop strategic plan	10					
Number of staff contracts reviewed for standardization	40					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of electronic mail policy	100%					
Percentage completion of strategic plan	100%					
Percentage reduction in reported incidence of lost internal mail	50%	50%	50%	50%	50%	50%
Percentage of contracts amended	100%					

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

ECONOMIC PLANNING

Economic & National Development Planning Services	Economic Development Planning						
	Chief Economist	1	1	26,000	1	1	26,000
	Deputy Chief Economist	1	1	80,741	1	1	82,324
	Economist III, II, I	5	5	330,143	5	5	344,839
	Research Officer	1	1	60,678	1	1	61,868
	Assistant Economist III, II, I	1	1	43,763	1	1	44,621
	Secretary IV, III, II, I	1	1	20,013	1	1	20,405
	Total	10	10	561,338	10	10	580,057
	Allowances						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				4,878			4,878
	Total Sub Programme	10	10	566,216	10	10	584,935
	Total Cost Center	10	10	566,216	10	10	584,935
	Programme Total	10	10	566,216	10	10	584,935

National Infrastructure Development	Transport Infrastructure Development						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	80,741	1	1	82,324
	Economist III, II, I	5	5	297,935	5	5	336,616
	Assistant Economist III, II, I	1	1	43,763	1	1	44,621
	Secretary IV, III, II, I	1	1	35,600	1	1	36,299
	Social Planning Officer III, II, I	1	1	68,448	1	1	69,790
	Total	10	10	629,681	10	10	672,844
	Allowances						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				4,878			4,878
	Total Sub Programme	10	10	634,559	10	10	677,722
	Total Cost Center	10	10	634,559	10	10	677,722
	Programme Total	10	10	634,559	10	10	677,722

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
STATISTICS							
Statistical Services	Data Collection & Analysis						
	Data & Collection						
	Statistical Assistant IV, III, II, I	2	2	91,459	2	2	93,253
	Statistical Clerk III, II, I	1	1	27,242	1	1	27,776
	Total	3	3	118,701	3	3	121,029
	Total Cost Center	3	3	118,701	3	3	121,029
	Data Collection & Analysis						
	National Accounts						
	Assistant Director of Statistics	1	1	80,741	1	1	82,324
	Statistician III, II, I	6	6	386,493	6	6	377,627
	Statistical Assistant IV, III, II, I	1	1	47,697	1	1	44,621
	Total	8	8	514,931	8	8	504,572
	Total Cost Center	8	8	514,931	8	8	504,572
	Data Collection & Analysis						
	Mapping & Surveys						
	Statistician III, II, I	2	2	128,832	2	2	131,358
	Statistical Assistant IV, III, II, I	2	2	66,776	2	2	68,086
	Statistical Clerk III, II, I	7	7	140,486	7	7	167,757
	Total	11	11	336,094	11	11	367,201
	Total Cost Center	11	11	336,094	11	11	367,201
	Data Collection & Analysis						
	Trade						
	Statistical Assistant IV, III, II, I	7	7	268,284	7	7	256,700
	Statistical Clerk III, II, I	5	4	105,228	5	4	99,672
	Total	12	11	373,512	12	11	356,372
	Total Cost Center	12	11	373,512	12	11	356,372
	Total Sub Programme	34	33	1,343,238	34	33	1,349,174
	Programme Total	34	33	1,343,238	34	33	1,349,174
Executive Direction & Administration- Statistics	Policy & Planning						
	Corporate Office						
	Director of Statistics	1	1	117,936	1	1	117,936
	Deputy Director of Statistics	1	1	51,597	1	1	103,194
	Administrative Assistant	1	1	56,351	1	1	57,456
	Database Systems Engineer III, II, I	1	1	64,415	1	1	65,678
	Assistant Accountant II, I	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	27,242	1	1	27,776
	Clerk III, II, I	1	1	27,242	1	1	27,776
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Receptionist	1	1	16,030	1	1	16,344
	Total	9	9	444,602	9	9	501,593
	Allowances						
	Acting			723			737
	Entertainment			10,675			12,240
	Telephone						2,844
				11,398			15,821
	Total Sub Programme	9	9	456,000	9	9	517,414
	Total Cost Center	9	9	456,000	9	9	517,414
	Programme Total	9	9	456,000	9	9	517,414

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
TRANSPORT							
Transport Administrative Services	Road Transportation						
	Transport Planning						
	Chief Transport Officer	1	1	80,741	1	1	82,324
	Secretary III, II, I	1	1	40,026	1	1	40,811
	Total	2	2	120,767	2	2	123,135
	Total Cost Center	2	2	120,767	2	2	123,135
	Budget & Finance						
	Traffic Management Unit						
	Accounts Clerk III, II, I	2	2	43,646	2	2	47,930
	Total	2	2	43,646	2	2	47,930
	Total Cost Center	2	2	43,646	2	2	47,930
	Road Transportation						
	Traffic Management Unit						
	Transport Officer III, II, I	1	1	64,415	1	1	65,679
	Total	1	1	64,415	1	1	65,679
	Total Cost Center	1	1	64,415	1	1	65,679
	Road Transportation						
	Licensing and Registration Unit						
	Senior Licensing Officer	1	1	64,416	1	1	65,679
	Driving Examiner	3	3	143,091	3	3	145,897
Licensing Officer	2	2	112,704	2	2	89,242	
Licensing Clerk	8	7	168,267	8	7	175,378	
Clerk	2	2	47,008	2	2	44,120	
Total	16	15	535,486	16	15	520,316	
Allowances							
Acting			1,984			2,023	
Meal			4,800			4,800	
			6,784			6,823	
Total Cost Center	16	15	542,270	16	15	527,139	
Total Sub Programme	21	20	771,098	21	20	763,883	
Air Transport							
Civil Aviation Unit							
Chief Civil Aviation Officer	1	1	103,194	1	1	103,194	
Civil Aviation Officer III, II, I	2	2	144,960	2	2	147,802	
Secretary	1	1	27,242	1	1	27,776	
Total	4	4	275,396	4	4	278,772	
Allowances							
Entertainment			3,780			3,780	
Telephone Allowance			1,098			1,098	
			4,878			4,878	
Total Cost Center	4	4	280,274	4	4	283,650	
Total Sub Programme	4	4	280,274	4	4	283,650	
Salaries Total			1,039,710			1,035,832	
Allowances Total			11,662			11,701	
Programme Total	25	24	1,051,372	25	24	1,047,533	

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning Corporate Office						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Supernumerary Permanent Secretary	1	0	0	1	0	0
	Economic Policy Advisor	1	0	0	1	0	0
	Financial Analyst	1	1	80,741	1	1	82,324
	Administrative Secretary	2	2	95,396	2	2	97,267
	Secretary IV, III, II, I	1	1	40,025	1	1	40,811
	Total	9	7	628,070	9	7	632,310
	Allowances						
	Entertainment			30,237			30,237
	Telephone						5,344
				30,237			35,581
	Total Sub Programme	9	7	658,307	9	7	667,891
	Budget and Finance						
	Accountant III, II, I	2	2	128,831	2	2	131,357
	Assistant Accountant II, I	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	40,026	1	1	27,776
	Total	4	4	212,620	4	4	203,754
	Allowances						
	Acting			3,737			3,810
				3,737			3,810
	Total Sub Programme	4	4	216,357	4	4	207,564
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	72,479	1	1	73,900
	Administrative Assistant	1	1	56,351	1	1	57,456
	Executive Officer	1	0	0	1	0	0
	Clerk Typist	1	0	0	1	0	0
	Clerk III, II, I	1	1	27,242	1	1	27,776
	Receptionist III, II, I	1	1	19,768	1	1	20,156
	Officer Assistant/ Driver	3	3	62,253	3	3	62,871
	Overtime			14,982			15,276
	Total	9	7	253,075	9	7	257,435
	Total Sub Programme	9	7	253,075	9	7	257,435
	Total Cost Center	22	18	1,127,739	22	18	1,132,890
	Salaries Total			1,093,765			1,093,498
	Allowances Total			33,974			39,391
	Programme Total	22	18	1,127,739	22	18	1,132,890
	Salaries Total			5,112,334			5,232,999
	Salary Allowances Total			66,790			76,669
	DEPARTMENT TOTAL	110	104	5,179,124	110	104	5,309,668

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RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12: LEGISLATURE

ORGANIZATIONS	2020-21	2021-22
Regional		
Caribbean Ombudsman Association	407	407
Caribbean Parliamentary Association (Regional)	937	937
Total Regional	1,344	1,344
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	69,996	69,996
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	1,938	1,938
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	79,015	79,015
AGENCY TOTAL	80,359	80,359

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2020-21	2021-22
Regional		
The Association of Caribbean Electoral Organization	1,358	1,358
Total Regional	1,358	1,358
AGENCY TOTAL	1,358	1,358

21: OFFICE OF THE PRIME MINISTER

ORGANIZATIONS	2020-21	2021-22
Local		
St. Lucia National Archives	650,000	650,000
Archaeological and Historical Society	210,000	210,000
Total Local	860,000	860,000
AGENCY TOTAL	860,000	860,000

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RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22: MINISTRY OF THE PUBLIC SERVICE,

	ORGANIZATIONS	2020-21	2021-22
	Local		
Toast Masters Club		5,000	5,000
	Total Local	5,000	5,000
	International		
Commonwealth Association of Public Administration & Management (CAPAM) Membership		11,000	11,000
	Total International	11,000	11,000
AGENCY TOTAL		16,000	16,000

32: ATTORNEY GENERAL'S CHAMBERS

	ORGANIZATIONS	2020-21	2021-22
	Local		
Financial Intelligence Authority		1,277,952	1,277,952
	Total Local	1,277,952	1,277,952
AGENCY TOTAL		1,277,952	1,277,952

35: DEPARTMENT OF JUSTICE

	ORGANIZATIONS	2020-21	2021-22
	Local		
Supreme Court Registry-Court Administration Services			728,456
Legal Aid Authority		260,122	260,122
	Total Local	260,122	988,578
	Regional		
Eastern Caribbean Supreme Court		2,780,781	2,931,025
	Total Regional	2,780,781	2,931,025
AGENCY TOTAL		3,040,903	3,919,603

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RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2020-21	2021-22
Local		
Police Complaints Commission	168,000	168,000
Total Local	168,000	168,000
Regional		
Caricom Implementaion Agency for Crime and Security (IMPACS)	278,341	460,602
Total Regional	278,341	460,602
AGENCY TOTAL	446,341	628,602

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

ORGANIZATIONS	2020-21	2021-22
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	303,504	303,504
AGENCY TOTAL	303,504	303,504

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

ORGANIZATIONS	2020-21	2021-22
Local		
St. Lucia Bureau of Standards	981,000	981,000
St. Lucia Industrial Small Business Association (SLISBA)	150,000	150,000
National (Saint Lucia) Consumer Association	25,000	25,000
Trade Export Promotion Agency (TEPA)	1,718,648	1,718,648
Saint Lucia Coalition of Services Industries (SLCSI)	290,562	280,750
Total Local	3,165,210	3,155,398
AGENCY TOTAL	3,165,210	3,155,398

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RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

ORGANIZATION	2020-21	2021-22
Local		
National Utilities Regulatory Commission (NURC)	158,249	158,249
Total Local	158,249	158,249
AGENCY TOTAL	158,249	158,249

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

ORGANISATIONS	2020-21	2021-22
Local		
St. Lucia Solid Waste Management Authority	2,588,972	840,056
St. Lucia Air & Sea Ports Authority	4,333,714	2,851,991
Financial Services Regulatory Authority	2,326,997	2,326,997
Total Local	9,249,683	6,019,044
Regional		
CARTAC / IMF	679,405	679,405
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	684,035	684,035
International		
Organisation of Economic Co-operation and Development (OECD)	47,500	47,500
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
Total International	250,780	250,780
AGENCY TOTAL	10,184,498	6,953,859

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RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2020-21	2021-22
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,819	25,819
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	87,327	87,327
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Management Agency (CDEMA)	193,773	193,773
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	155,951	155,951
Caribbean Institute Meteorology and Hydrology	485,038	485,037
Caribbean Meteorological Organization	94,209	94,209
Caribbean Organization of Supreme Audit Institution	2,717	2,717
Caribbean Public Health Agency (CARPHA)	113,355	11,355
Caribbean Telecommunications Union	47,554	46,734
Caribbean Tourism Organisation	371,129	371,129
Caricom Regional Fisheries Mechanism Secretariat	46,734	49,084
Caribbean Knowledge and Learning Network	0	0
Caricom Regional Organisation for Standards and Quality	23,344	23,344
Caricom Secretariat	1,054,093	1,054,093
Caricom Competition Commission CCC	26,648	26,648
Caricom Elections Observer Mission	11,068	11,068
Caricom Reparations Commission	11,986	11,986
OECS Central Secretariat	3,235,304	3,235,304
Office of Trade Negotiations (Caricom)	79,233	79,233
Organization of American States - Local Office - Rental charges	56,400	56,400
Regional Security System	1,904,291	1,904,201
Seismographic Research - UWI	271,360	271,360
UN Development Programme - Govn't Local Office Cost	26,034	26,034
Convention on International Trade in Endangered Species of Wild Fauna and Flora	168	168
Bank Charges	1,650	1,650
Total Regional	8,464,633	8,364,072

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RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2020-21	2021-22
International		
African, Caribbean and Pacific Group of States (ACP Group)- Secretariat	80,730	80,730
Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	4,192	4,192
Arms Trade Treaty (ATT)	8,657	8,657
Organisation International De La Francophonie	141,886	141,886
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	30,631	30,631
Commonwealth Fund for Technical Cooperation	76,477	76,477
Commonwealth Secretariat	120,276	120,276
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	3,872	3,872
Convention of International Trade in Endangered Species - UNDP	767	767
Convention on Wetlands (RAMSAR)	2,891	2,891
Food & Agriculture Organization of the United Nations	14,304	14,304
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	22,423	22,423
International Bureau of Expositions	11,077	11,077
International Committee of Red Cross	6,129	6,129
International Criminal Court	9,556	9,556
International Criminal Police Organization (Inter-pol)	62,025	62,025
International Labour Organization	10,943	10,943
International Maritime Organization	22,137	22,137
International Organization for Migration (IMO)	3,226	3,226
International Organization of Supreme Audit Institutions	1,746	1,746
International Renewable Energy Agency (IRENA)	571	571
International Seabed Authority	1,772	1,772
International Telecommunications Union	57,459	57,459
International Tribunal for Law of the sea	3,524	3,524
International Whaling Commission	26,840	26,840
Organisation of American States - regular fund	51,078	51,078
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,649
OECS Building Fund - Washington - Common Services	52,080	52,080
Organization for Prohibition of Chemical Weapons	5,429	5,429
Pan American Health Organization	58,069	58,069

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2020-21	2021-22
International		
The International Treaty on Plant Genetic Resources for food & Agriculture	141	141
UN Framework Convention on Climate Change (UNFCCC)	639	639
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	422	422
UN Convention to Combat Desertification (UNCCD)	235	235
UN Fund for safeguarding intangible cultural heritage	180	180
UN Environmental Programme - CAR/RCU	104	104
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,688
UN Environmental Programme- Environment Fund (EF) - 40FEL STL	3,682	3,682
UNEP Core budget under the Kyoto Protocol	106	106
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	2,209	2,209
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Industrial Development Programme - Governing Council	1,573	1,573
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	908	908
UN International Tribunal for former Yugoslavia (ICTY)	2,677	2,677
UNEP - Trust Fund for Stockholm Convention	1,326	1,326
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - voluntary contribution to the working capital fund	9,232	9,232
United Nation Organisation	134,472	134,472
United Nation Regular Budget	66,040	66,040
World Customs Organisation	80,628	80,628
World Health Organization	25,268	25,268
World Intellectual Property Organization	9,114	9,114
World Meteorological Organisation	39,479	39,479
World Trade Organisation	93,802	93,802
World Organization for Animal Health (OIE)	61,650	61,650
Bank Charges/ Telegraphic Transfer Charges	7,245	7,244
Total International	1,506,185	1,506,184
AGENCY TOTAL	9,970,818	9,870,256

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2020-21	2021-22
Tourism Marketing Services		
Local		
St. Lucia Tourism Authority	9,395,379	4,000,000
Total	9,395,379	4,000,000
Broadcasting and Information Services		
Local		
Radio St. Lucia		
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Total	3,000	3,000
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total	2,750	2,750
Creative Industries		
Cultural Development Foundation	2,158,100	1,658,100
Carnival Celebrations	0	0
National Day Activities	100,000	100,000
Folk Research Centre	322,000	322,000
Dame Sessene Descartes	0	0
Assou Square	180,000	180,000
Assistance to Musicians/Artists	0	0
Jounen Kweyol	0	0
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
December Festival/Festival of Lights	45,000	45,000
Carnival Celebrations	0	3,000,000
Events Company of St Lucia Incorporated	4,000,000	2,000,000
Development of Creative Industries	500,000	250,000
Total	7,430,100	7,680,100
AGENCY TOTAL	16,831,229	11,685,850

47: DEPARTMENT OF PHYSICAL DEVELOPMENT

ORGANIZATIONS	2020-21	2021-2
Local		
Executive Direction and Administration		
Development Control Authority	1,224,500	2,449,000
Total	1,224,500	2,449,000
AGENCY TOTAL	1,224,500	2,449,000

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2020-21	2021-22
Local		
Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	1,912,500
Saint Lucia Social Development Fund	1,801,067	1,801,067
Total Social Transformation	4,550,000	4,550,000
Social Protection Services		
<i>Social Assistance Programme</i>		
Koudmain St. Lucie	299,900	
Other Social Assistance Projects	1,805,974	1,065,668
Holistic Opportunities for Personal Empowerment -(HOPE)	3,048,712	
Stimulus-Summer & Christmas	4,000,000	
Total Social Protection	9,154,586	1,065,668
Human Services		
Administration		
Local		
Upton Garden Girls' Centre	407,892	407,892
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	520,000	520,000
Council for Elderly	70,000	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Vieux Fort's Children Home	242,400	242,400
	1,971,460	1,971,460

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2020-21	2021-22
Local		
Local Government		
Castries Constituencies Council	4,000,000	4,000,000
Total	4,000,000	4,000,000
Total Local		
Regional		
Annual membership Caribbean Association of Local Government	0	0
Total Regional	0	0
International		
Annual Membership Commonwealth Local Government Forum	0	0
Total International	0	0
Agency Total - Local		
	5,971,460	5,971,460
Agency Total - Regional		
	0	0
Agency Total - International		
	0	0
Total Local		
	19,676,046	11,587,128
AGENCY TOTAL	19,676,046	11,587,128

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2020-21	2021-22
Policy, Planning and Administrative Services		
Local		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
Total Local	43,520	43,520
Regional		
Canquate Membership	544	545
Caribbean Examination Council General Support Services	130,000	130,000
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Commonwealth of Learning	50,105	50,105
Total Regional	186,160	186,161
Total Agency Administration	229,680	229,681

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2020-21	2021-22
Day Care Services		
Local		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nurturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Millennium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St. Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
Total Day Care Services	32,500	32,500
Local		
St. Lucia Sports Academy	1,092,864	0
Total Technical, Vocational Education, Training & Accreditation Unit	1,092,864	0
Secondary Education		
Local		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	670,000	670,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Education Access Fund	1,300,000	1,300,000
St. Lucia Teacher's Union Health and Wellness Program	60,000	60,000
St. Lucia Teacher's Union Education Fund	60,000	60,000
Total Secondary Schools	2,710,000	2,710,000

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2020-21	2021-22
Technical ,Vocational Education, Training and Accreditation Unit		
Local		
National Skills Development Centre (NSDC)	2,824,995	2,824,995
Technical, Vocational Education Training Council (TVET)	350,000	350,000
Total Technical, Vocational Education, Training & Accreditation Unit	3,174,995	3,174,995
Tertiary Education		
Sir Arthur Lewis Community College	17,525,164	17,525,164
Total Tertiary Education	17,525,164	17,525,164
Special Education		
Local		
Special Education Centre - Vieux Fort	100,000	100,000
Special Education Centre - Soufriere	100,000	100,000
School for the Deaf	100,000	100,000
School for the Blind	100,000	100,000
Dunnator School	160,000	160,000
Salaries and Wages	207,801	207,801
Total Special Education	767,801	767,801
Gender Relations		
Local		
Development Project by Women's Organisations	5,000	5,000
Shelter for Victims of Abuse (Women Support Centre)	402,566	402,566
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	479,566	479,566
Agency Total - Local	25,826,410	24,733,546
Agency Total - Regional	186,160	186,161
AGENCY TOTAL	26,012,570	24,919,707

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

ORGANIZATIONS	2020-21	2021-22
Policy, Planning and Administrative Services		
Main Office		
Local		
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St. Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St. Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St. Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre	230,000	230,000
Contribution to SALCC for Security Services to CEHI	50,000	50,000
Saint Lucia Medical and Dental Council	176,540	176,540
Saint Lucia Allied Health Council	164,540	164,540
AIDS Action Foundation	54,000	54,000
Total	884,044	884,044

53: DEPARTMENT OF HEALTH AND WELLNESS

ORGANIZATIONS	2020-21	2021-22
Primary Health Care Services		
Gros Islet Polyclinic		
Local		
Specialist Treatment - Overseas	3,000	3,000
Total	3,000	3,000
Public Health Care Services		
Office of the Chief Medical Officer		
Local		
Overseas Specialist Treatment	1,200,000	1,200,000
Total	1,200,000	1,200,000
International		
World Paediatric Surgical Care	222,220	222,220
Total	222,220	222,220
Secondary and Tertiary Health Care Services		
Local		
St. Jude's Hospital	18,863,630	19,763,630
Owen King EU Hospital	19,899,900	19,899,900
Total	38,763,530	39,663,530
Total Local	41,072,794	41,972,794
AGENCY TOTAL	41,072,794	41,972,794

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2020-21	2021-22
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
Duke of Edinburge Award Scheme	5,000	5,000
St. Lucia Scouts Association	5,000	5,000
St. Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Sub-Total Local	250,000	250,000
Youth Leadership Development Programme	40,000	40,000
Youth Development Corps.	40,000	40,000
Sub-Total Local	80,000	80,000
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	42,300	42,300
Total Youth Local		
Total Youth Regional	42,300	42,300

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2020-21	2021-22
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Sports Saint Lucia Incorporated	300,000	300,000
St. Lucia National Tennis Centre	110,000	110,000
Sub-Total Local	594,000	594,000
Youth Development Programme & Elite Athlete Assistance Programme	50,014	50,014
National Sports Academy-Elite Athlete Education Assistance	60,000	60,000
Sub-Total Local	110,014	110,014
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-doping Association	8,327	8,327
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophone Fees to UNESCO	6,466	6,466
Regional Anti-Doping	8,151	8,151
Total Regional	30,644	30,644
Total Sports Local	1,034,014	1,034,014
Total Sports Regional	72,944	72,944
AGENCY TOTAL	1,106,958	1,106,958

ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

ORGANIZATION	2020-21	2021-22
Local		
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	9,639,416	10,639,416
Total Local	9,939,416	10,939,416
AGENCY TOTAL	9,939,416	10,939,416

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

ORGANIZATION	2020-21	2021-22
Local		
Peace Corps	25,200	25,200
Total Local	25,200	25,200
AGENCY TOTAL	25,200	25,200

	2020-21	2021-22
TOTAL CENTRAL GOVERNMENT - LOCAL	130,548,855	116,834,199
TOTAL CENTRAL GOVERNMENT - REGIONAL	12,775,850	13,007,795
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	1,846,980	2,069,199
<u>TOTAL CONTRIBUTIONS</u>	<u>145,171,685</u>	<u>131,911,193</u>

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
			Revenue \$	Grants \$	Bonds \$	Other \$		
11 Governor General								
12 Legislature	3,105,600	3,105,600				3,105,600	1,762,949	
13 Service Commissions	12,513,654	2,535,000				2,535,000	31,748,958	
14 Electoral	62,732,817	12,663,500		1,630,140		11,033,360	620,574	
21 Office of the Prime Minister / Cabinet Office	3,138,020	313,900				313,900	116,841	
22 Department of Public Service	9,037,449	1,451,992				1,451,992	10,131,338	
32 Attorney General's Chambers	16,187,887	6,056,549		2,960,000		3,096,549	77,912,503	
35 Department of Justice		35,594,823		6,508,732		29,086,091	327,697,081	
36 Department of Home Affairs and National Resources and Cooperatives		120,485,765	13,596,922	53,516,640		53,372,203	350,619	
43 Department of Infrastructure, Ports and Energy	987,424	376,848				376,848	6,190,636	
44 Department of Finance	1,372,600	1,372,600		1,372,600		1,372,600	0	
45 Department of External Affairs	62,133,508	18,696,600		4,222,645		14,473,955	9,337,494	
46 Ministry of Tourism, Broadcasting & Culture	3,000,000	3,000,000				3,000,000	29,894,644	
47 Department of Physical Planning	34,206,118	15,065,300	6,226,163			8,839,137	68,388,357	
48 Department of Housing, Urban Renewal and Community Development	50,940,660	18,947,560		4,678,084		14,269,476	54,024,061	
51 Department of Equity, Social Justice, and Human Rights	116,673,301	35,311,414		5,274,552		30,036,862	942,374	
52 Department of Education, Innovation and Skills Development	150,577,552	56,083,642		5,188,714		50,894,928	14,351,975	
53 Department of Health and Wellness	32,602,800	2,024,200		2,024,200		2,024,200	98,870,100	
54 Ministry of Youth Development & Sports	24,248,199	4,931,500		4,931,500		4,964,724		
55 Department of Sustainable Development	436,876,867	56,457,000		28,948,185		27,508,815		
56 Department of Economic Development, Transport and Civil Aviation								
TOTAL CAPITAL EXPENDITURE	1,797,167,436	394,473,793	19,823,085	121,255,992	0	253,394,716	763,396,140	

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

14: ELECTORAL DEPARTMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
004: ELECTORAL										
	256: Elections Management									
001: Executive Direction and Administration		3,105,600	3,105,600	ROCT-30113			-	1,605,600		-
1 0320	Verification and Field Registration			WB(DPC)30DD3				1,500,000		
	TOTAL	3,105,600	3,105,600					3,105,600		
	AGENCY TOTAL	3,105,600	3,105,600					3,105,600		

**14: ELECTORAL DEPARTMENT
2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2120	1103	1104	1201	1203	1204	01205	1206	1207	01208	Total
	Plant, Machinery and Equipment	Wages	Wages Allowances	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Electricity & Water	Rental & Hire	Operation and Maintenance	
General Election 2020- 2021 Phrase One	315,300	1,368,686	44,999	191,890	125,000	700,000	32,500	12,000	210,015	105,210	3,105,600
AGENCY TOTAL	315,300	1,368,686	44,999	191,890	125,000	700,000	32,500	12,000	210,015	105,210	3,105,600

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 21 \$	Estimated Project Balance March 31, 22 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$		
084: POLICY PLANNING & ADMINISTRATIVE SERVICES										
<i>266: Agency Administration/Corporate Office</i>										
001: Executive Direction & Administration										
1	0258 Performance Management & Delivery Unit	10,534,926	1,266,112	WB(DPC)30DD3	-	-	-	1,266,112	7,999,927	1,268,887
2	0304 St. Lucia Border Control	1,022,953	313,113	WB(DPC)30DD3	0	0	0	313,113	215,778	494,062
	TOTAL	11,557,879	1,579,225		0	0	0	1,579,225	8,215,705	1,762,949
<i>305: NAP Office</i>										
068: National Apprenticeship Program										
3	0002 National Apprenticeship Program-NAP	955,775	955,775	WB(DPC)30DD3	0	0	0	955,775	0	0
	TOTAL	955,775	955,775		0	0	0	955,775	0	0
	AGENCY TOTAL	12,513,654	2,535,000		0	0	0	2,535,000	8,215,705	1,762,949

ESTIMATES 2021 - 2022

21: OFFICE OF THE PRIME MINISTER
2021-2022 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	2120	1101	1102	1201	1203	1204	01205	1206	1207	1208	01209	01210	01702	Total
	Plant, Machinery and Equipment	Salaries	Salary Allowances	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Insurance	
Performance Management & Delivery Unit	30,865	944,052	144,000			7,400	23,595	50,000	16,200	50,000				1,266,112
National Apprenticeship Programme- NAP	14,035	369,200	25,000		250,000	29,520		48,000	141,446		18,000	27,000	33,574	955,775
St. Lucia Border Control		162,675	21,438	20,000	10,000	32,000	15,000			52,000				313,113
AGENCY TOTAL	44,900	1,475,927	190,438	20,000	260,000	68,920	38,595	98,000	157,646	102,000	18,000	27,000	33,574	2,535,000

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

22: DEPARTMENT OF PUBLIC SERVICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
085: POLICY PLANNING AND ADMINISTRATIVE SERVICES										
<i>017: Facilities Management Unit</i>										
042: Building Construction & Maintenance Services		437,060	437,060	ROCT-30113	-	-	-	437,060	-	-
1 0004 Reorganization of Office Space		437,060	437,060		-	-	-	437,060	-	-
TOTAL										
<i>267: Agency Administration/Corporate Office</i>										
013: PUBLIC SECTOR MODERNIZATION										
<i>024: ICT and E-Government</i>										
058: Public Service Modernization		10,867,600	2,226,440	ROCT-30112	1,630,180	-	-	596,260	6,477,565	2,163,595
3 0007 Government Island Wide Network- GiNet		45,514,117	6,000,000	ROCT-30113	-	-	-	3,706,000	11,842,794	27,671,323
4 0284 ICT Evolution: Building a Secure, Connected and Modern Government		5,914,040	4,000,000	WB(DPC)-30DD3	-	-	-	2,294,000	-	1,914,040
5 0348 Caribbean Digital Transformation Project		62,295,757	12,226,440	IDA-30CA3	-	-	-	4,000,000	-	31,748,958
TOTAL										
AGENCY TOTAL										
		62,732,817	12,663,500		1,630,180	-	-	11,033,320	18,320,359	31,748,958
					1,630,180	-	-	11,033,320	18,320,359	31,748,958

ESTIMATES 2021 - 2022

22: DEPARTMENT OF PUBLIC SERVICE
2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	1103	1106	1201	1204	1205	1206	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Wages	Retiring Benefits	Traveling	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Operation and Maintenance	Consulting Services and Commissions	
Reorganization of office space	437,060											437,060
Government Islandwide Network -GiNet		200,040						396,260			1,630,140	2,226,440
ICT Evolution: Building a Secure, Connected and Modern Government		3,000,000	250,000								6,000,000	6,000,000
Caribbean Digital Transformation Project											700,000	4,000,000
AGENCY TOTAL	437,060	3,200,040	250,000	0	0	0	50,000	396,260	0	0	8,330,140	12,663,500

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

32: ATTORNEY GENERAL'S CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
086: HEAD OFFICE										
268: Agency Administration/Corporate Office										
001: Executive Direction and Administration		3,138,020	313,900	ROCT-30113				313,900	2,203,546	620,574
1 0009	Law Revision							-	2,203,546	620,574
	TOTAL	3,138,020	313,900					313,900	2,203,546	620,574
	AGENCY TOTAL	3,138,020	313,900					313,900	2,203,546	620,574

32: ATTORNEY GENERAL'S CHAMBERS

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

	2110	2120	2210	1204	1207	1208	1209	
Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Stationery, Supplies & Materials	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Total
Law Revision							313,900	313,900
AGENCY TOTAL	-	-	-	-	-	-	313,900	313,900

0

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

35: DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
016: CIVIL STATUS REGISTRY 032: <i>Civil Status</i>										
1 0010	019: Management of Vital Records Computer Aided Birth Certificate TOTAL	8,062,157 8,062,157	476,700 476,700	WB(DPC)30DD3	-	-	-	476,700 476,700	7,468,616 7,468,616	116,841 116,841
019: FORENSICS 042: <i>Forensic Services Unit</i>										
2 0344	030: Forensic Science Services Examination and Analysis of Firearms	284,299 690,993	284,299 690,993	ROCT-30113 ROCT-30113	-	-	-	284,299 690,993	- -	- -
3 0345	Establishment of Scenes of Crime Office TOTAL	975,292	975,292		-	-	-	975,292	-	-
	AGENCY TOTAL	9,037,449	1,451,992		0	0	0	1,451,992	7,468,616	116,841

**35: DEPARTMENT OF JUSTICE
2021-2022 PROJECT EXPENDITURE DETAILED BY SOC**

	2110	02120	01101	1201	1204	1206	1207	1208	Total
Project Title	Buildings and Infrastructures	Plant Machinery and Equipment	Salaries	Travelling	Stationery, Supplies and Materials	Electricity and Water	Rental and Hire	Operation and Maintenance	
Computer Aided Birth Certificate Examination and Analysis of Firearms	47,709	236,590	467,892	8,808					476,700
Establishment of Scenes of Crime Office	690,993								284,299
AGENCY TOTAL	738,702	236,590	467,892	8,808	-	-	-	-	1,451,992

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Revenue \$	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
						Grants \$	Bonds \$	Loans Other \$		
020: FIRE SERVICE										
301: Agency Administration/Corporate Office-Fire Service										
026: Emergency & Fire Prevention Services		200,000	200,000	ROCT-30113						
1 0262 Repairs to Fire Stations								200,000		
TOTAL		200,000	200,000		0	0		200,000	0	0
023: POLICE										
057: Drug Unit										
043: Police Services										
2 0264 Repairs to Police Facilities		2,313,502	2,313,502	ROCT-30113				2,313,502		
TOTAL		2,313,502	2,313,502		-	-		2,313,502	-	-
273: Agency Administration/Corporate Office-Police										
001: Executive Direction & Administration										
3 0346 Purchase of Passport and Passport Issuing System		10,714,385	583,047	WB(DPC)30DD3				583,047		10,131,338
TOTAL		10,714,385	583,047		-	-		583,047	-	10,131,338
088: POLICY PLANNING & ADMINISTRATIVE SERVICES-										
321: Agency Administration/Corporate Office										
001: Executive Direction & Administration										
2 0347 Purchase of Border Management System		2,960,000	2,960,000	GOUK-30DE2		2,960,000				
TOTAL		2,960,000	2,960,000			2,960,000				
AGENCY TOTAL		16,187,887	6,056,549			2,960,000		3,096,549		10,131,338

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

2021-2022 PROJECT ESTIMATES DETAILED BY SOC

Project Title	2110		2120	2210	1101	1201	1204	1208	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Travelling	Stationery, Supplies and Materials	Operation and Maintenance		
Repairs to Fire Stations	200,000								200,000
Repairs to Police Stations	2,113,502	200,000							2,313,502
Purchase of Passport and Passport Issuing System		583,047							583,047
Purchase of Border Management System		2,960,000							2,960,000
AGENCY TOTAL BY SOC	2,313,502	3,743,047	0	0	0	0	0	0	6,056,549

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
089 : POLICY PLANNING & ADMINISTRATIVE SERVICES <i>274 : Agency Administration/Corporate Office</i>										
001 : Executive Direction & Administration										
1	0014 Project Management Unit	250,000	250,000	WB(DPC)30DD3				250,000	-	878,163
2	0015 Agricultural Transformation Programme- ATP	36,000,000	640,612	IMF(RCF) 30DB3				640,612	34,481,225	
3	0016 Praedial Larceny Programme	780,725	780,725	WB(DPC)30DD3				780,725	-	
4	0017 Banana Productivity Improvement Project- BPIP	13,844,126	2,661,304	WB(DPC)30DD3				1,387,097	9,954,964	1,227,858
5	0322 Building Resilience for Adaptation to CC and CV	26,618,139	2,617,601	ROCT-30112	1,274,207					24,000,538
	TOTAL	77,492,990	6,950,242	CDB-20AA2	2,617,601			3,058,434	44,436,189	26,106,559
024 : AGRICULTURAL SERVICES <i>077 : Research & Development</i>										
012: Crop Development										
7	0265 Expansion of Food Crop Production	5,083,378	2,766,924	WB(DPC)30DD3				150,000	-	2,316,454
	TOTAL	5,083,378	2,766,924	ROCT-30112	2,616,924			150,000	-	2,316,454
082: Livestock Development Unit										
037: Livestock Development										
9	0299 Relocation of Beausejour Agricultural Station	7,946,751	1,416,592	ROCT-30113				1,416,592	4,059,043	2,471,116
	TOTAL	7,946,751	1,416,592	-	-			1,416,592	4,059,043	2,471,116
029 : WATER RESOURCES MANAGEMENT <i>278 : Administration/Corporate Office</i>										
001 : Executive Direction & Administration										
12	0021 Vieux Fort Water Supply Redevelopment	73,043,100	24,189,375	CDB-20AA3				21,315,000	11,049,557	37,804,168
				ROCT-30113				1,387,097		
				WB(DPC)30DD3				1,487,278		
13	0250 Denmyer Water Supply Redevelopment (Phase II)	48,102,600	271,690	CDB-20AA3				271,690	38,616,704	9,214,206
	TOTAL	121,145,700	24,461,065		-			24,461,065	49,666,261	47,018,374
	AGENCY TOTAL	211,668,819	35,594,823		6,508,732			29,086,091	98,161,493	77,912,503

ESTIMATES 2021 - 2022

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES
2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	1102	1201	1204	1501	1206	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Salary Allowances	Retiring Benefits	Travelling	Stationery Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	
Project Management Unit			218,184			19,816						250,000
Agricultural Transformation Programme- ATP	640,612											640,612
Practical Larceny Programme		20,000	491,792	155,220	12,000		28,000	20,000	14,400	29,313		780,725
Banana Productivity Improvement Project- BPIP		45,000	962,640	17,400	192,000	55,320	497,663	15,000	74,281	747,000		2,661,304
Vieux-Fort Water Supply Redevelopment	23,979,375										210,000	24,189,375
Demery Water Supply Redevelopment- Phase II	271,690											271,690
Expansion of Food Crop Production		416,930	400,000		100,000	425,000	1,200,000			224,994		2,766,924
Relocation of Beausejour Agricultural Station	1,416,592											1,416,592
Building Resilience for Adaptation to CC and CV	1,308,801	1,308,800										2,617,601
AGENCY TOTAL	27,617,070	1,790,730	2,072,616	172,620	323,816	492,320	1,725,663	35,000	88,681	1,001,307	210,000	35,594,823

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
036:INFRASTRUCTURE										
	<i>104: Road Infrastructure Unit</i>									
018- Disaster Risk and Response Management										
1 0022	Reconstruction of Bridge - Cul-De-Sac	46,400,000	24,251,915	ROCT-30113				1,620,299	20,527,786	
				WB(DPC)30DD3 JICA-30962				2,350,000		
								1,500,000		
	TOTAL	46,400,000	24,251,915		0	20,401,915	0	3,850,000	20,527,786	
041 - National Infrastructure Development										
2 0023	Development of a GIS Based Road Maintenance Management System- RMMS	4,445,775	300,801	ROCT-30113				3,930,173	214,801	
3 0024	Supervision of Major Capital	408,597	408,597	ROCT-30113				408,597	-	
4 0028	Choiseul Roads Rehabilitation	18,901,578	1,368,560	WB(DPC)30DD3				1,368,560	1,379,040	
5 0030	SRRP: Banse La Haut & Laborie Main Village	35,394,808	277,702	WB(DPC)30DD3				277,702	1,752,363	
6 0031	Eau Piquant Belle Vue Road	9,727,814	1,869,905	WB(DPC)30DD3				1,869,905	378,291	
7 0036	Ti Rocher Micoud Roads	18,550,275	1,460,250	WB(DPC)30DD3				1,460,250	1,448,586	
8 0037	Millennium Highway / West Coast Road Upgrade	154,310,492	40,815,794	UK/CIF-30972		33,114,725		892,080	112,602,618	
9 0103	La Ressource Vieux Fort Road Diversion	13,574,149	3,233,769	ROCT-30113 WB(DPC)30DD3				5,201,069	5,391,475	
				ROCT-30113				2,500,000		
								1,599,874		
10 0268	Road Improvement and Maintenance Programme- RIMP	112,904,400	30,855,277	WB(DPC)30DD3 ROCT-30113				1,633,895	49,099,043	
								29,355,277		
								1,500,000		

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 21 \$	Estimated Project Balance March 31, 22 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
11 0326	Integrated Traffic Study-Castries City & Castries Gros-Islet	1,546,273	1,546,273	CDB-20AA.3				1,449,013	-	
12 0340	National Roads Rehabilitation Programme (NRRP)	104,000,000	9,025,032	ROCT-30113	9,025,032			97,260	94,974,968	
13 0342	Belair Road Reconstruction Project	4,500,000	2,371,890	10001	2,371,890				2,128,110	
14 0350	Gros Islet & Castries North Roads Project	40,000,000	2,200,000	10001	2,200,000				37,800,000	
	TOTAL	518,264,161	95,733,850		13,596,922	33,114,725	0	49,022,203	307,169,295	
042-National Infrastructure Maintenance										
15 0105	Maintenance of Public Buildings	500,000	500,000	ROCT-30113				500,000	-	
	TOTAL	500,000	500,000					500,000		
	AGENCY TOTAL	565,164,161	120,485,765		13,596,922	53,516,640	0	53,372,203	327,697,081	

ESTIMATES 2021 - 2022

43: DEPARTMENT OF INFRASTRUCTURE, PORTS & ENGERY

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	2210	1101	1103	1104	1204	1205	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Salaries Allowance	Wages	Wage Allowances	Stationery Supplies & Materials	Postal and Communication	Rental and Hire	Operation and Maintenance	
Reconstruction of Bridge-Cul de Sac	23,801,915	400,000		50,000								24,251,915
Road Mtee Mngt System		100,000		96,455		10,528		82,818		11,000		300,801
Supervision of major road works				143,416			22,620	15,000	28,800	27,620	171,141	408,597
Choiseul Roads Rehabilitation	1,368,560											1,368,560
SRRP: Banse La Haut & Laborie Rd	277,702											277,702
Eau Piquant Belle Vue Road Project	1,869,905											1,869,905
Ti Rocher Micoud Roads	1,460,250											1,460,250
Millenium Hgwy\WestCoast Rd Upgrade	36,243,842		1,700,000	530,484							2,341,468	40,815,794
La Ressource VF Road Diversion Proj	3,233,769											3,233,769
Maintenance of Government Buildings	500,000											500,000
Road Improvement & Maintenance Prog	28,000,000			500,000					855,277			30,855,277
Trrfc Sdy-Castrs Cty & Cas-G I Hwy				60,000			22,260	15,000			1,449,013	1,546,273
National Roads Rehabilitation Programme (NRRP)	9,025,032											9,025,032
Belair Road Reconstruction Project	2,371,890											2,371,890
Gros Islet & Castries - North Roads Project	2,200,000											2,200,000
AGENCY TOTAL	110,352,865	500,000	1,700,000	1,380,355	0	10,528	44,880	112,818	884,077	38,620	5,461,622	120,485,765

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH AND JOB CREATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'21 \$	Estimated Project Balance March 31,'22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
047: CUSTOMS DEPARTMENT										
	136: Enforcement Service									
128- Revenue Administration		814,924	204,348	ROCT-30113				259,957	350,619	
1	0327 Upgrade of ASYCUDA WORLD						204,348			
	TOTAL	814,924	204,348	ROCT-30113	-	-	204,348	259,957	350,619	
046: INLAND REVENUE DEPARTMENT										
	284: Agency Administration/Corporate Office - Inland Revenue									
001- Executive Direction and Administration		172,500	172,500	ROCT-30113						
2	0351 Digitization of Filing Room						172,500			
	TOTAL	172,500	172,500		-	-	172,500	-	-	
	AGENCY TOTAL	987,424	376,848		-	0	376,848	259,957	350,619	

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120		1103		1203		1204		1208		1209		1501		Total
	Plant, Machinery and Equipment		Wages		Training		Stationery, Supplies & Materials		Operation and Maintenance		Consulting Services and Commissions		Grant, Contributions and Subventions		
Upgrade of ASYCUDA WORLD	115,324		84,000						5,024						204,348
Digitization of Filing Room	114,000		58,500												172,500
AGENCY TOTAL	229,324		142,500		-		-		5,024		-		-		376,848

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

45: DEPARTMENT OF EXTERNAL AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
050: Foreign Relations										
029: Foreign Policy Relations										
027: Consular Services										
1 0042	Embassy of Saint Lucia in Taiwan	1,372,600	1,372,600	ROCT-30112		1,372,600				
	TOTAL	1,372,600	1,372,600			1,372,600				
	AGENCY TOTAL	1,372,600	1,372,600			1,372,600				

ESTIMATES 2021 - 2022

45: DEPARTMENT OF EXTERNAL AFFAIRS

2021-2022 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	1101	1102	1103	1202	1204	1205	1206	1207	1208	1209	1301	1702	1703	Total	
	Salaries	Salary Allowances	Wages	Travelling	Hosting and Entertainment	Stationery, Supplies & Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Interest Payments	Insurance	Miscellaneous	
Embassy of St Lucia in Taiwan	251,084	395,368	207,265	84,084	5,074	31,957	8,648	15,580	278,726	15,316	15,143	16,764	47,370	221	1,372,600
AGENCY TOTAL	251,084	395,368	207,265	84,084	5,074	31,957	8,648	15,580	278,726	15,316	15,143	16,764	47,370	221	1,372,600

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 21 \$	Estimated Project Balance March 31, 22 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$		
098: HEAD OFFICE										
	288: Agency Administration/Corporate Office									
	001: Executive Direction and Administration									
1	0043 OECS Tourism Competitiveness Project	40,500,000	9,452,255	IDA-30CA3				9,412,255	5,871,405	25,176,340
				ROCT-30113				40,000		
2	0045 Village Tourism -Phase I & II	21,633,508	9,244,345	CDF -20162	4,222,645				319,231	12,069,932
				CDF -20163				5,021,700		
	TOTAL	62,133,508	18,696,600		4,222,645	0	0	14,473,955	6,190,636	37,246,272
	AGENCY TOTAL	62,133,508	18,696,600		4,222,645	0	0	14,473,955	6,190,636	37,246,272

ESTIMATES 2021 - 2022

46: MINISTRY OF TOURISM, INFORMATION, BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

2021-2022 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	2110	2120	2350	1101	1203	1204	1205	1208	1209	01501	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Capital Grant	Salaries	Training	Stationery, Supplies & Materials	Postal & Communication	Operation and Maintenance	Consulting Services and Commissions	Grants, contributions and subventions	
OECS Tourism Competitiveness Project	6,889,100	1,210,224		724,564		29,506	9,600	4,000	585,261		9,452,255
Village Tourism	6,402,076			806,400	480,105				1,202,964	352,800	9,244,345
AGENCY TOTAL	13,291,176	1,210,224	-	1,530,964	480,105	29,506	9,600	4,000	1,788,225	352,800	18,696,600

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

47: DEPARTMENT OF PHYSICAL PLANNING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31,'21 \$	Estimated Project Balance March 31,'22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
054 : LAND ADMINISTRATION	162 : Survey and Mapping									
035 : Land Administration Services	10050 Land Acquisition	3,000,000	3,000,000	ROCT-30113	0	0	0	3,000,000	-	0
	TOTAL	3,000,000	3,000,000		0	0	0	3,000,000	0	0
	AGENCY TOTAL				0	0	0	3,000,000	0	0

ESTIMATES 2021 - 2022

**47: DEPARTMENT OF PHYSICAL PLANNING
2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	2210	1101	1102	1201	1204	1206	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Salary Allowances	Travelling	Stationery Supplies and Materials	Electricity and Water	Operation and Maintenance	Consulting Services and Commissions	
Land Acquisition			3,000,000								3,000,000
AGENCY TOTAL	0	0	3,000,000	0	0	0	0	0	0	0	3,000,000

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Loans Bonds \$	Other \$		
055:	HOUSING AND URBAN RENEWAL									
	164: Housing Unit									
006 - Community Development Services		21,757,020	8,839,137	CDB-20AA3				6,949,138	4,040,214	
1 0052	PROUD/Settlement Upgrade Project- SUP			WB(DPC)30DD3				1,889,999	8,877,669	
2 0053	PROUD Phase III	3,799,936	2,400,000	10001	2,400,000				793,531	606,405
3 0054	National Sites and Services Programme	8,649,162	3,826,163	10001	3,826,163				132,124	4,690,875
	TOTAL	34,206,118	15,065,300		6,226,163	-	0	8,839,137	9,803,324	9,337,494
	AGENCY TOTAL	34,206,118	15,065,300		6,226,163	-	0	8,839,137	9,803,324	9,337,494

ESTIMATES 2021 - 2022

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	1101	1102	1106	1201	1203	1204	1205	1208	1209	01702	Total
	Buildings & Infrastructures	Salaries	Salary Allowances	Retiring Benefits	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Operation and Maintenance	Consulting Services and Commissions	Insurance	
PROUD/Settlement Upgrade Project- SUP	7,082,082	568,449	10,321	220,746	166,230	25,000	34,645	10,004	62,160	654,500	5,000	8,839,137
PROUD Phase III	2,400,000											2,400,000
National Sites and Services Programme	3,222,718		12,000				411,500			179,945		3,826,163
AGENCY TOTAL	12,704,800	568,449	22,321	220,746	166,230	25,000	446,145	10,004	62,160	834,445	5,000	15,065,300

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

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

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Revenue \$	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
						Grants \$	Bonds \$	Loans Other \$		
059: SOCIAL TRANSFORMATION										
	<i>167: Social Transformation Unit</i>									
006: Community Development Services										
1 0328	St. Lucia Human Capital Resilience Project	20,161,500	4,601,452	GOINDIA-30682		1,344,100			114,146	15,445,902
2 0059	Home Care Programme	7,000,786	7,000,786	IDA-30CA3					3,257,352	
3 0060	Youth Empowerment for Life Project- YEP	12,732,000	4,550,004	ROCT-30113		1,394,608			7,000,786	-
4 0352	BNTF 10th Programme	10,296,374	2,045,318	CDB-20AA2		1,939,376			1,984,310	6,197,686
				CDB-20AA3					2,267,788	
				WB(DPC)30DD3					887,608	
				CDB-20AA2		4,678,084			105,942	
				WB(DPC)30DD3					13,519,476	
065: LOCAL GOVERNMENT		50,190,660	18,197,560						2,098,456	29,894,644
	<i>318: Municipal Administration</i>									
006: Community Development Services										
5 0086	Local Government Community Projects	750,000	750,000	ROCT-30113					750,000	
	TOTAL	750,000	750,000						750,000	
	AGENCY TOTAL	50,940,660	18,947,560			4,678,084			2,098,456	29,894,644

ESTIMATES 2021 - 2022

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

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110 Buildings and Infrastructures	2120 Plant, Machinery and Equipment	1101 Salaries	1201 Travelling	1203 Training	1204 Stationery, Supplies & Materials	1205 Postal and Communication	1206 Electricity and Water	01207 Rental and Hire	01208 Operation and Maintenance	01209 Consulting Services and Commissions *	01601 Public Assistance	01703 Miscellaneous	Total
Home Care Programme			6,768,586			232,200								7,000,786
Youth Empowerment for Life			1,139,119	53,000	404,280	500,000	125,000	65,000	408,000		1,855,605			4,550,004
Local Government Community Projects										750,000				750,000
St Lucia Human Capital Resilience					200,000		300,000				957,352	3,144,100		4,601,452
BNTF 10th Programme	1,516,184	134,716											394,418	2,045,318
AGENCY TOTAL	1,516,184	134,716	7,907,705	53,000	604,280	732,200	425,000	65,000	408,000	750,000	2,812,957	3,144,100	394,418	18,947,560

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
067: EDUCATION SERVICES										
	215 : Plant and Equipment Unit									
045 : National Infrastructure Maintenance										
1 0063	St. Lucia Education Quality Improvement Project- EQUIP	56,682,000	19,609,999	CDB-20AA2	983,526			4,646,604	32,425,397	
				CDB-20AA3		15,369,182				
				ROCT-30113		1,700,000				
				WB(DPC)30DD3		1,557,291				
				CDB(PBL)2OAB3		3,000,000				
2 0251	Major Repairs/ Rehabilitation of School Plant	3,000,000	3,000,000							
	TOTAL	59,682,000	22,609,999		983,526	21,626,473		4,646,604	32,425,397	
062 : Secondary Schools										
3 0330	Sustainable Energy Usage in Schools	2,690,000	432,000	GOITALLY-30932	432,000				2,258,000	
4 0353	Construction of Block at CARE	2,618,575	2,352,549	ILO-30952	2,352,549				266,026	
	TOTAL	5,308,575	2,784,549		2,784,549				2,524,026	
261 : Adult Education Unit										
080 : Adult Education Services										
5 0307	SKYE Project	1,265,000	504,148	DFID-30372	464,674			156,857	603,995	
6 0328	St. Lucia Human Capital Resilience Project	33,602,500	1,511,975	ROCT-30113		39,474				
				IDA- 30CA3		1,461,975		53,804	32,036,721	
	TOTAL	34,867,500	2,016,123		464,674	50,000		210,661	32,640,716	
102: POLICY, PLANNING & ADMINISTRATION SERVICES										
	263 : Informative Technology Unit									
001 : Executive Direction and Administration										
7 0275	ICT Integration Project	9,956,286	1,041,803	ROCT-30112	1,041,803			8,116,265	798,218	
8 0354	E-Books Programme	6,858,940	6,858,940	WB(DPC)30DD3				6,858,940	-	
	TOTAL	16,815,226	7,900,743		1,041,803			8,116,265	798,218	
	AGENCY TOTAL	116,673,301	35,311,414		5,274,552	30,036,862		12,973,530	68,388,357	

ESTIMATES 2021 - 2022

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROJECT ESTIMATES 2021-2022 DETAILED BY SOC

Project Title	2110	2120	1101	01106	1201	1203	1204	01205	1207	01208	1209	01702	1703	Total
	Buildings and Infrastructures	Plant Machinery and Equipment	Salaries	Retiring Benefits	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Rental & Hire	Operation and Maintenance	Consulting Services and Commissions	Insurance	Miscellaneous	
St. Lucia Education Quality Improvement Project - EQUIP	12,810,496		717,178	90,150		580,401	90,000			80,000	5,241,774			19,609,999
Major Repairs/Rehabilitation of School Plant	3,000,000													3,000,000
Construction of Block at CARE	2,352,549													2,352,549
Sustainable Energy Usage In Schools											432,000			432,000
E-Books Programme		6,328,666	393,390							121,884		15,000		6,858,940
SKYE Project			95,699		9,528	302,394	10,527		48,000				38,000	504,148
Saint Lucia Human Capital Resilience Project			608,650		22,824	844,501		36,000						1,511,975
ICT Integration Project		1,041,803												1,041,803
AGENCY TOTAL	18,163,045	7,370,469	1,814,917	90,150	32,352	1,727,296	100,527	36,000	48,000	201,884	5,673,774	15,000	38,000	35,311,414

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

53: DEPARTMENT OF HEALTH AND WELLNESS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$		
072 : OWEN KING / EU HOSPITAL									
	258: Owen King / EU Hospital								
061:Secondary & Tertiary Health Care Services		12,985,714	12,985,714	JG-30132	4,838,714				
1	0067 New National Hospital Commissioning			WB(DPC)30DD3			8,147,000		
	TOTAL	12,985,714	12,985,714		4,838,714	-	8,147,000	-	-
103: POLICY, PLANNING & ADMINISTRATIVE SERVICES									
	296: Agency Administration / Corporate Office								
001: Executive Direction and Administration		350,000	350,000	OECS/PPS-20142	12,000				
2	0066 Technical Co-operation/Assistance			PAHO - 30252	338,000				
3	0279 Health Systems Strengthening Project	54,338,000	8,895,223	IDA-30CA3			8,895,223	4,842,611	40,600,166
4	0319 Emergency Response - COVID-19	66,774,638	31,179,630	WB(DPC)30DD3			31,179,630	35,595,008	-
5	0335 OECS Regional Health Project	16,129,200	2,673,075	IDA-30CA3			2,673,075	32,230	13,423,895
	TOTAL	137,591,838	43,097,928		350,000	-	42,747,928	40,469,849	54,024,061
	AGENCY TOTAL	150,577,552	56,083,642		5,188,714	-	50,894,928	40,469,849	54,024,061

ESTIMATES 2021 - 2022

53: DEPARTMENT OF HEALTH AND WELLNESS

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	01201	1203	1204	01206	01207	01208	1209	1210	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Travelling	Training	Stationery, Supplies & Materials	Electricity and water	Rental and Hire *	Operation and Maintenance *	Consulting Services and Commissions	Advertising	
New National Hospital Commissioning	2,000,000	10,985,714										12,985,714
Health Systems Strengthening Project			1,797,842		9,000	5,149,304			6,000	1,933,077		8,895,223
Technical Co-operation/Assistance				200,000	350,000							350,000
Emergency Response - COVID-19	1,080,877	528,151			35,855	11,631,630	1,300,000	7,480,000	1,380,000	9,188,000		31,179,630
OECS Regional Health Project						425,443				602,749		2,673,075
AGENCY TOTAL	3,080,877	11,513,865	1,797,842	200,000	394,855	17,206,377	1,300,000	7,480,000	1,386,000	11,723,826	0	56,083,642

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
064: SPORTS										
	174: Sports									
065: Sports Services		32,602,800	2,024,200	ROCT-30112		2,024,200			29,636,226	942,374
1 0254	National Sporting Infrastructural Development									
	TOTAL	32,602,800	2,024,200			2,024,200			29,636,226	942,374
	AGENCY TOTAL	32,602,800	2,024,200			2,024,200			29,636,226	942,374

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120	2210	1101	1201	1203	1204	1209	Total
	Buildings & Infrastructures	Land	Salaries	Travelling	Training	Stationery Supplies and Materials	Consulting Services and Commissions	
National Sporting Infrastructural Development	2,024,200							2,024,200
AGENCY TOTAL	2,024,200	-	-	-	-	-	-	2,024,200

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
074:	SUSTAINABLE DEVELOPMENT AND ENVIRONMENT									
007:	Environmental Management									
1	0069 Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	725,814	78,197	UNEP-30162		78,197			531,332	116,285
2	0070 Iyanola Natural Resources Management of the N.E Coast	8,337,879	1,391,524	UNEP-30162		1,391,524			2,995,342	3,951,013
3	0071 Capacity Building and Awareness of the Global Environment Facility- GEF	24,452	5,131	UNEP-30162		5,131			19,321	-
4	0073 Integrated Ecosystem Management and Restoration of Forest on the South East Coast of St. Lucia	13,616,090	3,222,706	UNEP-30162		3,222,706			574,640	9,818,744
5	0074 Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	946,246	104,909	UNEP-30162		104,909			388,264	453,073
6	0260 Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP	597,718	129,033	UNEP-30162		129,033			455,825	12,860
	TOTAL	24,248,199	4,931,500			4,931,500			4,964,724	14,351,975
	AGENCY TOTAL	24,248,199	4,931,500			4,931,500			4,964,724	14,351,975

ESTIMATES 2021 - 2022

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120	1101	1103	1201	1203	1204	1205	01207	1208	1209	Total
	Plant Machinery and Equipment	Salaries	Wages	Travelling	Training	Stationery Supplies & Materials	Postal and Communication	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	
Phasing out of Ozone Depleting Substances (Montreal Protocol Project)		49,307			3,500	13,900	1,200		1,800	8,490	78,197
Iyanola Natural Resources Mgmt - NE Coast	76,487		205,788		80,446	161,292			51,000	816,511	1,391,524
Capacity Building and Awareness of the Global Environment Facility- GEF						4,500			631		5,131
Integrated Ecosystem Management & Restoration of the Forest on the S.E. Coast of St.Lucia	131,213	138,534		12,000	396,192	72,750	3,600	176,433	595,850	1,696,134	3,222,706
Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC		22,849			0	17,420	9,075			55,565	104,909
Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP	4,000					10,000				115,033	129,033
AGENCY TOTAL	211,700	210,690	205,788	12,000	480,138	279,862	13,875	176,433	649,281	2,691,733	4,931,500

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
076: ECONOMIC PLANNING										
	<i>244: Economic Planning Unit</i>									
018: Disaster Risk & Response Management										
1 10080	Disaster Vulnerability Reduction Project- DVRP	183,600,000	25,911,553	EDF-30AA2 IDA (SCF)-30CC2 IDA-30CA3 IDA (SCF)-30CC3 ROCT-30113	-	8,989,079 2,265,974		9,189,605 3,301,927 2,164,968 14,656,500	80,537,956	77,150,491
	TOTAL	183,600,000	25,911,553		-	11,255,053	-	14,656,500	80,537,956	77,150,491
021: Economic & National Development Planning Services										
2 10081	Support to NAO and Non-State Actors Advisory Panel	4,500,000	852,900	EDF-30AA2 WB(DPC)30DD3 ROCT-30113		747,900		105,000	1,600,759	2,046,341
3 10355	GeoTech Analysis- Police Headquarters and Criminal Court	100,000	100,000	ROCT-30113		-		100,000	-	-
	TOTAL	4,600,000	952,900		-	747,900	-	205,000	1,600,759	2,046,341
076 ECONOMIC PLANNING										
	<i>245: National Development Unit</i>									
021: Economic and National Development Planning Services										
4 10336	Generation of Employment through Private Sector	13,780,000	6,945,232	EDF-30AA2		6,945,232		-	-	6,834,768
	TOTAL	13,780,000	6,945,232		-	6,945,232	-	-	-	6,834,768
041: Infrastructure Development and Maintenance										
5 10078	St. Jude's Hospital Reconstruction Project	190,935,936	12,000,000	ROCT-30113 WB(DPC)30DD3 ROCT-30112 ROCT-30113				11,125,000 875,000 647,315	166,097,436	12,838,500
6 10079	Constituency Development Programme- CDP	43,960,931	10,647,315	ROCT-30113		10,000,000			33,313,616	-
	TOTAL	234,896,867	22,647,315		-	10,000,000	-	12,647,315	199,411,052	12,838,500
	AGENCY TOTAL	436,876,867	56,457,000		-	28,948,185	0	27,508,815	281,549,767	98,870,100

ESTIMATES 2021 - 2022

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION
2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	1102	01105	1106	1201	1203	1204	1205	1208	1209	1301	1501	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Salary Allowances	Compensation and Benefits	Retiring Benefits	Travelling	Training	Stationery Supplies & Materials	Postal & Communication	Operation and Maintenance	Consulting Services & Commissions	Interest Payments	Grants, Contributions and Subvention	
Support to the NAO and Non-State Actors Advisory Panel			685,900				25,000	36,000	50,000	20,000	36,000				852,900
St. Jude's Hospital Reconstruction Project	12,000,000														12,000,000
Constituency Development Programme- CDP	7,700,000	25,000	348,444	6,000		82,071	40,800		25,000		805,000	1,115,000		500,000	10,647,315
Disaster Vulnerability Reduction Project - DVRP	17,993,427	1,364,895	1,047,392		250,000	193,038		686,727	122,200	41,400		4,206,674	5,800		25,911,553
GeoTech Analysis- Police Headquarters and Criminal Court												100,000			100,000
Generation of Employment Through Private Sector Development (11th EDF)	1,336,000	221,978	888,000			222,000	59,200	222,000	296,054			3,700,000			6,945,232
Agency Total	39,029,427	1,611,873	2,969,736	6,000	250,000	497,109	125,000	944,727	493,254	61,400	841,000	9,121,674	5,800	500,000	56,457,000

**CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING**

SOURCE OF FUNDS	TOTAL \$
REVENUE:	
471000 Local Contributions	
28,695,520	19,823,085
472000 Capital Projects Grants	
CDB	6,935,111
CDF	4,222,645
DFID	464,674
EDF	16,682,211
GOINDIA	1,344,100
GOTALLY	432,000
GOUK	2,960,000
IDA(SCP)	2,265,974
ILO	2,352,549
IG	4,838,714
ICA	20,401,915
OECSPFS	12,000
PAHO	338,000
ROCT	19,959,874
UKCIF	33,114,725
UNEP	4,931,500
TOTAL GRANTS	121,255,992
Capital Project Loans	
BONDS	-
CDB	3,000,000
CDB (PBL)	47,621,811
CDF	5,021,700
IDA	38,889,485
IDA(SCP)	3,301,927
ROCT	80,399,224
WB(DPC)	75,160,569
TOTAL LOANS	253,394,716
CAPITAL PROGRAMME FINANCING	394,473,793

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE
PROJECT FINANCING: DETAILS OF GRANTS BY AGENCY

Dep	HEAD			PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
	Div	CC	Prog			
41	089	274	001	0322 Building Resilience for Adaptation to CC and CV	CDR-2DAA2	1,308,801
41	089	274	001	0322 Building Resilience for Adaptation to CC and CV	CDR-2DAA2	1,308,800
51	059	187	006	0352 HNTF 10th Programme	CDR-2DAA2	1,490,327
51	059	187	006	0352 HNTF 10th Programme	CDR-2DAA2	128,008
51	059	187	006	0352 HNTF 10th Programme	CDR-2DAA2	321,041
51	059	187	060	0080 Youth Empowerment for Life Project	CDR-2DAA2	1,394,608
52	087	215	045	0253 St. Lucia Education Quality Improvement Project- BQUIP	CDR-2DAA2	983,526
46	098	288	001	0045 Village Tourism - Phase I & II	CDF-20162	3,742,540
46	098	288	001	0045 Village Tourism - Phase I & II	CDF-20162	480,105
52	087	261	080	0307 SKYB Project	DFID-30372	464,674
56	078	244	018	0080 Disaster Vulnerability Reduction Project- DVRP	EDF-30AA2	8,389,079
56	078	244	018	0080 Disaster Vulnerability Reduction Project- DVRP	EDF-30AA2	600,000
56	078	244	021	0336 Generation of Employment Through Private Sector Development (11th EDF)	EDF-30AA2	1,336,000
56	078	244	021	0336 Generation of Employment Through Private Sector Development (11th EDF)	EDF-30AA2	222,000
56	078	244	021	0336 Generation of Employment Through Private Sector Development (11th EDF)	EDF-30AA2	5,387,232
56	078	244	021	0081 Support to the National Authenticating Office and Non State	EDF-30AA2	747,900
51	059	187	006	0328 St. Lucia Human Capital Resilience Project	GOINDIA-308E2	1,344,100
52	087	215	002	0330 Sustainable Energy Usage in Schools	GOTALY-30932	432,000
36	023	071	043	0347 Purchase of Boiler Management System	GOUK-30DE2	2,960,000
56	078	244	018	0080 Disaster Vulnerability Reduction Project- DVRP	IDA-SCR-300C2	1,302,066
56	078	244	018	0080 Disaster Vulnerability Reduction Project- DVRP	IDA-SCR-300C2	882,760
56	078	244	018	0080 Disaster Vulnerability Reduction Project- DVRP	IDA-SCR-300C2	81,148
52	087	215	002	0353 Construction of Block at Cure	ILO-30952	2,352,549
53	072	258	061	2120 New National Hospital Commissioning	JG-30132	4,838,714
43	38	105	018	0022 Reconstruction of Bridge - Col de Sac (Bridges and Culverts)	JICA-30962	20,401,915
53	103	286	001	0066 Technical Co-operation/Assistance	OECS/PPS-20142	12,000
53	103	286	001	0066 Technical Co-operation/Assistance	PAHO-30252	338,000
22	013	024	058	0007 Government Island Wide Network(GINNET Project)	ROCT-30112	1,030,140
41	089	274	001	0017 Banana Productivity Improvement Project- HPIP	ROCT-30112	45,000
41	089	274	001	0017 Banana Productivity Improvement Project- HPIP	ROCT-30112	1,229,207
41	024	077	012	0265 Expansion of Food Crop Production	ROCT-30112	416,930
41	024	077	012	0265 Expansion of Food Crop Production	ROCT-30112	2,199,994
45	050	152	029	0042 Embassy - Republic of China on Taiwan	ROCT-30112	1,372,600
52	102	263	001	0275 ICT Integration Project	ROCT-30112	1,041,803
54	084	174	065	0254 National Sporting Infrastructural Development	ROCT-30112	2,024,200
56	078	244	006	0079 Constituency Development Programme	ROCT-30112	7,700,000
56	078	244	006	0079 Constituency Development Programme	ROCT-30112	2,300,000
43	038	104	041	0037 Millennium Highway/ West Coast Road Upgrade	UR/CIF-30972	33,114,725
55	074	242	007	0074 Biennial Update Report(BUR) under the United Nations' Framework Convention on Climate Change (UNFCCC)	UNEP-30162	104,909
55	074	242	007	0071 Capacity Building and Awareness of the Global Environment Facility -GRF	UNEP-30162	5,131

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE
PROJECT FINANCING: DETAILS OF GRANTS BY AGENCY

Dep	HEAD			Proj	PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
	Div	CC	Prog				
55	074	242	007	0073	Integrated Ecosystem Management and Restoration of the	UNEP-30162	131,213
55	074	242	007	0073	Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	UNEP-30162	3,091,493
55	074	242	007	0070	Iyaula Natural Resources Management of the N.E Coast	UNEP-30162	76,487
55	074	242	007	0070	Iyaula Natural Resources Management of the N.E Coast	UNEP-30162	1,315,037
55	074	242	007	0069	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-30162	78,197
55	074	242	007	0260	Revision of National Biodiversity Strategy and Action Plan	UNEP-30162	4,000
55	074	242	007	0260	Revision of National Biodiversity Strategy and Action Plan	UNEP-30162	125,033
							121,255,992

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE
PROJECT FINANCING-DETAILS OF LOANS BY AGENCY

Dep	HEAD			Proj	PROJECT TITLE	FUNDING	AMOUNT \$
	Dir	CC				AGENCY	
52	087	215	045	0251	Major Repairs /Rehabilitation of Schools	CDB (PRL)-2DAA3	3,000,000
41	029	278	001	0250	Demeray Water Supply Redevelopment- Phase II	CDB-20AA3	271,890
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	CDB-20AA3	21,315,000
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDB-20AA3	6,585,138
52	087	215	045	0253	St. Lucia Education Quality Improvement Project-	CDB-20AA3	10,706,071
43	038	106	041	0326	Integrated Traffic Study - Castries City & Castles	CDB-20AA3	1,449,013
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDB-20AA3	364,000
51	059	167	060	0060	Youth Empowerment for Life Project	CDB-20AA3	2,267,788
52	087	215	045	0253	St. Lucia Education Quality Improvement Project- EQIIP	CDB-20AA3	4,663,111
46	098	288	001	0045	Village Tourism - Phase I & II	CDF-20163	2,659,500
46	098	288	001	0045	Village Tourism - Phase I & II	CDF-20163	2,362,200
22	013	024	058	0348	Caribbean Digital Transformation Project	IDA-30CA3	3,000,000
46	098	288	001	0043	OBCS Tourism Competitiveness Project	IDA-30CA3	6,889,100
53	103	296	001	0335	OBCS Regional Health Project	IDA-30CA3	1,080,850
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3	4,340,221
46	098	288	001	0043	OBCS Tourism Competitiveness Project	IDA-30CA3	1,210,224
53	103	296	001	0335	OBCS Regional Health Project	IDA-30CA3	528,151
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3	664,131
22	013	024	058	0348	Caribbean Digital Transformation Project	IDA-30CA3	1,000,000
46	098	288	001	0043	OBCS Tourism Competitiveness Project	IDA-30CA3	1,312,931
51	059	167	006	0328	St. Lucia Human Capital Resilience Project	IDA-30CA3	3,257,352
52	087	261	080	0328	Human Capital Resilience Project	IDA-30CA3	1,461,975
53	103	296	001	0279	Health Systems Strengthening Project	IDA-30CA3	8,895,223
53	103	296	001	0335	OBCS Regional Health Project	IDA-30CA3	1,064,074
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3	4,185,253
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCR-30CC3	2,682,311
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCR-30CC3	619,616
22	085	017	042	0004	Reorganization of Office Space	ROCT-30113	437,080
35	018	035	011	0345	Establishment of Scenes of Crime Office	ROCT-30113	690,093
35	018	035	011	0344	Examination and Analysis of Firearms	ROCT-30113	47,709
36	020	301	026	0262	Repairs to Fire Stations	ROCT-30113	200,000
36	023	273	001	0264	Repairs to Police Facilities	ROCT-30113	537,102
36	023	273	001	0264	Repairs to Police Facilities - Drug Squad Building	ROCT-30113	540,039
36	023	273	001	0264	Repairs to Police Facilities -VPort Police Station	ROCT-30113	1,036,361
41	089	274	001	0015	Agricultural Transformation Programme- ATP	ROCT-30113	640,612
41	024	082	027	0299	Relocation of Hensojour Agricultural Station	ROCT-30113	1,416,592
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	ROCT-30113	1,177,097
43	036	104	041	0103	La Ressource Vieux Fort Road Diversion	ROCT-30113	1,599,874
43	036	107	042	0105	Maintenance of Public Buildings	ROCT-30113	500,000
43	036	104	041	0037	Millennium Highway/ West Coast Road Upgrade	ROCT-30113	2,329,110
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac (Bridges	ROCT-30113	1,900,000
43	036	104	041	0268	Road Improvement and Maintenance Programme-	ROCT-30113	28,000,000
47	054	162	025	0050	Land Acquisition	ROCT-30113	3,000,000

ESTIMATES 2021 - 2022

PROJECT EXPENDITURE
PROJECT FINANCING-DETAILS OF LOANS BY AGENCY

Dep	Div	HEAD		Prog	PROJECT TITLE	FUNDING	AMOUNT \$
		CC				AGENCY	
52	067	215	045	0253	St. Lucia Education Quality Improvement Project-	ROCT-30113	547,134
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	ROCT-30113	1,279,750
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	ROCT-30113	11,125,000
22	013	024	058	0007	Government Island Wide Network(GINRT Project)	ROCT-30113	200,040
35	018	035	011	0344	Examination and Analysis of Firearms	ROCT-30113	234,590
36	023	273	001	0264	Repairs to Police Facilities - Drug Squad Building	ROCT-30113	200,000
43	036	104	041	0023	Development of a GIS Based Road Maintenance	ROCT-30113	100,000
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac. (Bridges and Culverts)	ROCT-30113	400,000
44	046	133	001	0351	Digitization of Filing Room	ROCT-30113	114,000
44	047	136	128	0327	Upgrade of Asycada World	ROCT-30113	115,324
56	076	244	006	0079	Constituency Development Programme	ROCT-30113	25,000
14	004	008	040	0343	General Elections	ROCT-30113	1,605,800
22	013	024	058	0007	Government Island Wide Network(GINRT Project)	ROCT-30113	396,260
22	013	024	058	0284	ICT Evolution	ROCT-30113	3,706,000
32	086	268	001	0009	Law Revision	ROCT-30113	313,900
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	ROCT-30113	210,000
43	036	104	041	0023	Development of a GIS Based Road Maintenance	ROCT-30113	200,801
43	038	106	041	0326	Integrated Traffic Study - Castries City & Castles	ROCT-30113	97,260
43	036	104	041	0037	Millennium Highway/ West Coast Road Upgrade	ROCT-30113	2,871,959
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac. (Bridges	ROCT-30113	50,000
43	036	104	041	0268	Road Improvement and Maintenance Programme-	ROCT-30113	1,355,277
43	036	104	041	0024	Supervision of Major Capital Projects	ROCT-30113	408,597
44	046	133	001	0351	Digitization of Filing Room	ROCT-30113	58,500
44	047	136	128	0327	Upgrade of Asycada World	ROCT-30113	89,024
46	098	289	001	0043	OBCS Tourism Competitiveness Project	ROCT-30113	40,000
51	059	167	006	0059	Home Care Programme	ROCT-30113	7,000,786
51	065	318	006	0086	Local Government Community Projects	ROCT-30113	750,000
52	067	261	080	0328	Human Capital Resilience Project	ROCT-30113	50,000
52	067	261	080	0307	SEYE Project	ROCT-30113	39,474
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQIIP	ROCT-30113	1,152,886
56	076	244	006	0079	Constituency Development Programme	ROCT-30113	622,315
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	ROCT-30113	885,218
56	076	244	021	0355	Geotechnical Analysis - Police Headquarters and	ROCT-30113	100,000
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	WB(DPC)30DR31	1,487,278
43	036	104	041	0028	Charisval Roads Rehabilitation	WB(DPC)30DR31	1,368,580
43	036	104	041	0031	Emm Pinant Belle Vue Road Project	WB(DPC)30DR31	1,869,905
43	036	104	041	0103	La Ressource Vieux Fort Road Diversion	WB(DPC)30DR31	1,633,895
43	037	105	041	0037	Millennium Highway/ West Coast Road Upgrade	WB(DPC)30DR31	2,500,000
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac. (Bridges	WB(DPC)30DR31	1,500,000
43	036	104	041	0030	SRKP: Baucé La Haut & Laborie Main Village	WB(DPC)30DR31	277,702
43	036	104	041	0104	Ti Rocher Mirival Roads Rehabilitation	WB(DPC)30DR31	1,460,250

ESTIMATES 2021 - 2022

**PROJECT EXPENDITURE
PROJECT FINANCING-DETAILS OF LOANS BY AGENCY**

Dep	HEAD			Proj	PROJECT TITLE	FUNDING	AMOUNT
	Dir	CC				AGENCY	\$
48	055	164	006	0052	PROJID/Settlement Upgrade Project- SUP	WB(DPC)30DD3	496,044
51	059	167	006	0352	BNTP 10th Programme	WB(DPC)30DD3	25,809
52	102	263	001	0275	E-Books Programme	WB(DPC)30DD3	6,328,666
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQIIP	WB(DPC)30DD3	1,557,201
53	072	258	061	0067	New National Hospital Commissioning	WB(DPC)30DD3	2,000,000
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	WB(DPC)30DD3	875,000
14	004	008	040	0343	General Elections	WB(DPC)30DD3	315,275
21	084	305	068	0002	National Apprenticeship Programme - NAP	WB(DPC)30DD3	14,000
21	084	266	001	0258	Performance Management & Delivery Unit	WB(DPC)30DD3	30,885
36	023	273	001	0346	Purchase of Passport and Passport Issuing System	WB(DPC)30DD3	583,047
41	089	274	001	0016	Prejudicial Larceny Programme	WB(DPC)30DD3	20,000
51	059	167	006	0352	BNTP 10th Programme	WB(DPC)30DD3	6,737
53	072	258	061	0067	New National Hospital Commissioning	WB(DPC)30DD3	6,147,000
14	004	008	040	0343	General Elections	WB(DPC)30DD3	1,184,725
21	084	305	068	0002	National Apprenticeship Programme - NAP	WB(DPC)30DD3	941,775
21	084	266	001	0258	Performance Management & Delivery Unit	WB(DPC)30DD3	1,235,247
21	084	266	001	0304	St. Lucia Border Control	WB(DPC)30DD3	313,113
22	013	024	058	0284	ICT Revolution	WB(DPC)30DD3	2,294,000
35	016	032	019	0010	Computer Aided Birth Certificate	WB(DPC)30DD3	476,700
41	089	274	001	0017	Banana Productivity Improvement Project- BPPI	WB(DPC)30DD3	1,387,097
41	024	077	012	0265	Expansion of Food Crop Production	WB(DPC)30DD3	150,000
41	089	274	001	0016	Prejudicial Larceny Programme	WB(DPC)30DD3	760,725
41	089	274	001	0014	Project Management Unit	WB(DPC)30DD3	250,000
43	016	104	041	0268	Road Improvement and Maintenance Programme- RTMP	WB(DPC)30DD3	1,500,000
48	055	164	006	0052	PROJID/Settlement Upgrade Project- SUP	WB(DPC)30DD3	1,393,055
51	059	167	006	0352	BNTP 10th Programme	WB(DPC)30DD3	73,396
51	059	167	060	0060	Youth Empowerment for Life Project	WB(DPC)30DD3	887,608
52	102	263	001	0275	E-Books Programme	WB(DPC)30DD3	530,274
53	103	296	001	0319	Emergency Response - Covid-19	WB(DPC)30DD3	31,179,630
56	076	244	021	0081	Support to the National Authorising Office and	WB(DPC)30DD3	105,000
							253,394,716

ESTIMATES 2021 - 2022

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2021/2022	Revised Estimates 2020/2021	Approved Estimates 2020/2021	Actual Estimates 2019/2020
Public Debt Servicing - Domestic	147,090,496	154,127,488	154,262,488	153,728,731
Public Debt Servicing - External	153,325,264	152,718,302	152,718,302	150,455,225
Public Debt Servicing	300,415,760	306,845,790	306,980,790	304,183,956
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	107,626,575	104,769,988	104,769,988	98,290,713
Loan Repayments & Expenses	39,463,938	49,357,500	49,492,500	55,438,018
Sinking Fund Contribution		0	0	0
Public Debt Servicing (Local)	147,090,513	154,127,488	154,262,488	153,728,731
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	66,991,602	76,006,302	76,006,302	72,503,089
Loan Repayments & Expenses	86,333,662	76,712,000	76,712,000	77,952,136
Public Debt Servicing (Foreign)	153,325,264	152,718,302	152,718,302	150,455,225
TOTAL DEBT SERVICE				
Interest Payment & Exchange	174,618,177	180,776,290	180,776,289	170,793,801
Principal Repayment	125,797,600	126,069,500	126,204,500	133,390,154
Sinking Fund Contribution	0	0	0	0
Public Debt Servicing	300,415,777	306,845,790	306,980,789	304,183,956

ESTIMATES 2021 - 2022

Details of Central Government Debt Servicing - Domestic Debt

Instrument Details	Balance at December 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
Loans:				
1st National Bank Ltd				
-1st National Bank BCS12M Loan	29,983,980	6.00%	1,718,400	1,583,076
1st National Bank BCS15Yr Loan	12,933,951	6.00%	747,913	771,035
Discount Instalment Loans	2,043,269	6.73%	88,392	1,159,586
Bank of St Lucia Ltd:				
Bank of Saint Lucia Discount Loans	22,934,697	6.00%	1,243,855	1,287,715
Bank of St Lucia BCS24-3M 4YR Loan	18,283,800	4.50%	513,233	6,075,000
Bank of St Lucia BCS18M 4YR Loan	6,093,800	4.50%	171,078	2,025,000
NEC Loans:				
Completion of Ports Strategic/Financial Complex	11,891,917	7.50%	850,538	911,055
Cruise Sector Training Fund	1,344,807	4.00%	50,628	316,312
First Caribbean International Bank Loans:				
FCIB 15Yr Loan (31m.year term)	68,758,477	4.50%	2,513,308	4,911,453
FCIB 15Yr Loan (81m.year term)	55,684,253	4.53%	2,482,588	5,507,688
sub-total Loans	228,275,973		16,269,093	22,448,729
Bonds:				
GOSE US\$50m Fixed Rate Bond T&T Stock Exchange	1,928,571	7.50%	108,462	1,928,571
LCG101221 RGSM 10-Year 7.5% Bond	3,288,800	7.50%	241,463	274,000
LCG108323- RGSM BCS20M 1HYR Bond (2012/03/19 - 2)	3,856,800	7.40%	643,504	0
FLG 188723 USD 5Yr 7.5% Tranche 5 (2012/07/20 - 2022/07/20 - 1)	7,276,900	7.50%	545,738	0
LCG088721 FCIS BCS18.55M 8YR 7.25% Bond (2013/09/23 - 1)	4,238,916	7.33%	147,590	0
LCG088721 RGSM 8YR 7.3% BOND (2013/07/21)	3,148,800	7.10%	289,290	0
LCG108823 10 year Bond \$25m (SAGECOR LIFE INC)	25,000,000	7.50%	1,875,000	0
LCG108823 RGSM BCS15M 1HYR BOND (amortised) (2013/02/07 - 1)	3,138,750	7.50%	228,968	251,100
NIC BCS10M 8-Year Private Note	5,823,800	7.33%	152,578	5,312,500
LCG108524 RGSM 10YR 7.5% Amortised BOND (2014/01/28 - 2024/01/28) - 2014/01/28	5,497,393	7.50%	403,521	406,462
National Insurance Corp. \$1.2m 10 year 7.5%	15,000,000	7.50%	1,125,000	0
LCG108729 - RGSM 15 yr \$5m (2014/07/23 - 2029/07/23)	40,000,000	7.53%	3,180,000	0
National Insurance Corp. 10 yr private placement \$2.5m 2014-2024	2,500,000	7.50%	190,443	0
National Insurance Corp BCS10m 10 year Bond 2014-2024	10,000,000	7.50%	750,000	0
National Insurance Corp 10 yrs \$4.01m 7.5%	4,010,000	7.50%	300,750	0
ECGF Global BCS7M 7.5% 10YR BOND (Sagicor Life) (LCG100224	7,600,000	7.50%	525,000	0
LCG101124- RGSM BCS15M 1HYR Bond (2014/11/19 - 1)	27,400,000	7.50%	2,055,600	0
ECGF 7.50% EC \$1.5m 10 year bond LCG108723	15,000,000	7.50%	1,125,000	0
First Citizens \$6m 7 year bond 7.5% (LCG071022)	6,000,000	7.50%	252,678	0
LCG088821 BCS15.25M 6YR Bond (2015/06/06 - 1)	11,136,800	7.13%	358,112	0
ECGF BCS1.17M 7.15% 8YR Bond (LCG080823) (2015/06/06 - 3)	10,000,000	7.13%	358,215	0
LCG088821 BCS20.25M 6 YR Bond (2015/06/24 - 1)	5,497,000	7.13%	196,518	0
FLG061221 RGSM USDS7.17M 6 yr bond (2015/12/22 - 1)	5,983,600	7.33%	404,811	0
LCG108826 RGSM BCS1 \$1.25M 10 year 7.5% bond	10,406,800	7.50%	784,200	0
National Insurance Corp 10 year \$40m 7.5%	40,000,000	7.50%	3,000,000	0
ECGF BCS20M 3-Year 6.5% Bond (LCG090721)	20,000,000	6.50%	850,000	0
FCIS BCS15M 8-Year 7% Bond (LCG080824)	15,000,000	7.00%	1,050,000	0
FLG098521 5 year USD \$5m Bond	15,900,000	7.00%	472,500	0
1st National Bank St. Lucia Limited (GOSE08126A)	3,000,000	7.50%	225,000	0
FLG0882AA US\$5M 6 YR BOND Tranche 2 (2016/02/18 - 1)	4,183,800	7.00%	292,950	0
LCG088824 BCS10M 7.00% HYR BOND (2016/09/01 - 2024/09/01 - 1)	12,250,000	7.00%	857,500	0
LCG108826 FCIS BCS15.140M 7.5% 10YR BOND (2016/09/02 - 1)	10,823,800	7.50%	796,875	0
FLG088823- RGSM 6yrs USD15.225M 7.88% Bond (2016/02/18 - 3)	20,700,000	7.00%	1,453,440	0
LCN11121-FCIS BCS40M 6.8% 5YR NOTE (2016/11/01 - 1)	10,891,472	6.80%	1,207,482	1,865,167
LCN111421 FCIS 4yr 6.33% \$1.1M note	15,000,000	6.33%	476,250	0
National Insurance Corporation \$10M 7% 10 yr Bond (amortised)	3,250,000	7.00%	551,250	500,000
ECGF US\$0.15M 6.23% 3yr Bond (GOSEPP218723) Dom call loan	16,204,125	6.23%	1,013,277	0
GOSEPP20921 - Civil Service Co-op Credit Union \$10m 8% 15yr Bond (amortised) new	3,923,937	6.00%	428,617	523,011
RGSM LCG101827 BCS18.837m 7.23% 10yr Bond	15,690,800	7.33%	1,089,675	0

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Details of Central Government Debt Servicing - Domestic Debt

Instrument Details	Balance at December 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
PCIS ECDM14.083m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1)	13,192,000	7.17%	955,695	0
RGEM LCG071124 7yr 16.54m 6.25% Bond (roll-over) (2017/1/23 - 1)	3,439,000	6.17%	527,438	0
PCIS ECD 113.940m 7 year 6.25% LCG1134AA (2017/1/23 - 3)	9,193,000	6.17%	574,688	0
PCIS USX1.36M 7YR 6.5% Bond (New) - FLG103AAA	9,072,000	6.10%	589,680	0
RCFH ECD08M 7.25% 10YR Bond (GOSLPP210128) LCG0128AA (2018/01/23 - 1)	3,546,000	7.17%	257,085	0
RGEM LCG10M12 ECD15M 10YR 7.25% BOND (2018/01/23 - 3)	6,080,000	7.17%	479,370	0
LCG10M12a PCIS ECD12.61M 7.25% 10YR BOND LCG10M12AA	12,813,000	7.17%	929,088	0
RGEM LCG07M125 ECD20M 7yr 6.25% Bond (2018/04/04 - 1)	11,190,000	6.17%	699,563	0
PCIS ECD12.5m 8yr 6.85% Bond (LCG080426) new	12,500,000	6.87%	856,250	0
FLG10M28 PCIS 18SD 3M 7.80% 10YR BOND (new)	3,200,000	7.00%	567,000	0
ECD18m 5yr 3% Bond (Student Loan Guarantee Fund)	14,000,000	1.00%	625,000	2,000,000
RGEM LCG08M25 ECD13M 8yr 6.95% Bond (2018/08/01 - 1)	33,280,000	6.57%	2,312,960	0
RGEM LCG10M25 ECD20M 10YR 7.25% BOND (2018/08/01 - 1)	66,564,000	7.17%	4,810,665	0
GOSLPP01228 USD0.5M 7.17% 10YR Bond (2018/12/30 - 2028/12/30 - 1)	27,040,007	7.17%	2,018,811	0
GOSLPP01223 USD0.7M 6.00% 3yr Bond (2018/12/30 - 2023/12/30 - 2)	14,340,290	6.00%	918,645	0
PCIS ECD16M 6YR 7.00% Bond	16,000,000	7.00%	1,120,000	0
PCIS USD01M 8yr 7.00% Bond	3,400,000	7.00%	378,000	0
GOSLPP00703 8% 3YR BOND (2018/07/02 - 1)	6,616,690	6.00%	396,342	0
LCG08M14 PCIS ECD25M 3YR 6% Bond (2018/01/23 - 2024/01/23 - 1)	3,775,000	6.00%	346,500	0
RGEM LCG08M25 ECD20M 6YR 6.25% Bond (2018/01/04 - 1)	13,471,000	6.17%	841,838	0
LCN24M02 ECD 110M 3YR 3% BOND (2019/06/24 - 1)	4,907,000	1.00%	245,350	0
GOSLPP00121 ECD 114.109M 2 YR 4.7% NOTE (2019/01/26 - 2)	9,944,001	4.30%	221,946	0
LCN19M71 3YR EC 116.1M 4.5% NOTE (2019/07/19 - 1)	7,280,000	4.30%	163,980	0
FLG07M74 USD0.7M 6.40% 7YR BOND (2019/07/21 - 1)	16,000,000	6.40%	1,024,358	0
GOSLPP130721 ECD18.1M 2YR 4.58% NOTE	18,233,000	4.30%	406,670	0
GOSLPP180721 USD1.14M 2YR Note (2019/07/18 - 1)	12,923,700	4.30%	288,393	0
LCN19M01 - PCIS ECD23M 3yr 4.50% Note	6,447,000	4.30%	145,058	0
LCG07M04 ECD15M 7YR 6.5% Bond (2019/02/25)	3,000,000	6.30%	325,325	0
LCG08M4 ECD17M 3YR 3.75% BOND (2019/08/29 - 2)	3,000,000	1.77%	291,525	0
PCIS USD01m 7yr 6.10% Bond	2,700,000	6.30%	175,500	0
RGEM LCG08M25 ECD19.34M 6YR 6.25% Bond (d)	16,979,500	6.17%	991,563	542,730
RGEM LCG0710M ECD17.1M 7yr 6.50% Bond	13,896,900	6.30%	999,044	1,308,077
RGEM LCG1011M ECD18.8M 10yr Bond (d)	29,171,000	7.17%	2,114,898	0
GOSLPP11004 ECD13.9M 3YR 5.75% BOND (D)	1,500,000	1.77%	86,250	0
PCIS ECD20M 4YR 5.17% Private Note	13,913,000	1.17%	67,725	0
GOSLPP120223 ECD10M 3YR 6.80% Bond	1,280,000	6.00%	75,000	0
LCG08M28 - RGEM ECD30M 6YR 7% Bond - D	33,736,000	7.00%	2,362,520	0
LCG07M27 ECD16.8M 7yr 6.50% Bond	16,130,000	6.30%	1,048,570	0
GOSLPP170423 ECD4.1M 3.75% 3YR Bond	4,972,710	1.77%	262,931	0
GOSLPP00122 - ECD26.11M 2YR 4.5% NOTE	22,893,284	4.30%	1,021,288	0
GOSLPP030213 - ECD18M 3YR 6% BOND	3,130,400	6.00%	302,844	0
GOSLPP040022 - ECD12.94M 2 YR 4.5% NOTE	301,577	4.30%	23,471	0
GOSLPP030022 - ECD17.89M 2YR 4.5% NOTE	9,977,641	4.30%	430,994	0
GOSLPP150122 ECD3M 2yr 4.30% Note	30,000,000	4.30%	1,350,000	0
GOSLPP110730 - ECD38M 10yr 7.5% NIC Bond	30,000,000	7.30%	3,750,000	0
GOSLPP130721	2,000,000		120,000	0
GOSLPP06022 - ECD 354M 2YR 4.5% NOTE	7,792,500	4.30%	351,178	0
GOSLPP031123 ECD10M 3YR 6.50% Bond	2,000,000		1,086,150	0
PSO/INDOVAL BONDS:				
Private 5YR Bond		6.00%	470,280	0
Private 3YR Bond		1.00%	300,000	0
RGEM 7YR Bond		6.30%	1,050,000	0
RGEM 8yr Bond		7.00%	2,450,000	0
Other Bonds:		6.00%	12,000,000	0
Total Bond Portfolio	1,102,926,772		86,680,997	14,918,618

ESTIMATES 2021 - 2022

Details of Central Government Debt Servicing - Domestic Debt

Instrument Details	Balance at December 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
Treasury Bills :				
9000 Taka				
LCR210720 (ECR211 Mth) (180 days) 4% Thill	1,901,400	3.50%	479,658	0
LCB050201 (ECR2106th) (180 days) 4% Thill	2,000,000	3.50%	50,144	0
LCB080720 - ECR16M 91 Day 3.7% Thill	3,513,304	3.50%	140,613	0
LCB121020 - ECR21M 180 Day 3% Thill	3,054,000	3.50%	122,192	0
LCB170720 - EC \$11M 91 Day 3.7% Thill	4,304,393	3.50%	164,167	0
Private Placement T.BILLs				
EC Global Investments Pvt. ECR18M (1 year) GOSLPP00920A	1,100,000	4.00%	47,302	0
EC Global Investments GOSLPP00920 (1 Year) ECR18M	3,006,300	4.00%	146,249	0
BOEL GOSLPP010220 1 year USD 3.75M 4.7%	6,004,500	4.00%	266,175	0
ECR1 GOSLPP010220 ECR5M 1YR THILL (SEC)	30,000,000	2.00%	2,000,000	0
GOSLPP000221 - ECR 17.361M 4% 1YR THILL	7,230,004	2.00%	229,124	0
GOSLPP170121A ECR9.63M 1YR 4% THILL	3,000,000	2.00%	320,000	0
GOSLPP220221 - US\$1.136365 Day 4% Thill	1,151,416	2.00%	46,057	0
GOSLPP020221A - ECR23.011M 365 DAY 4% THILL	2,000,000	2.75%	51,952	0
GOSLPP030621 - ECR3.000M 1YR 4% THILL	30,000	4.00%	3,600	0
GOSLPP011220 - ECR1M 180 DAY 3% THILL	3,000,000	4.00%	120,000	0
GOSLPP070820 - ECR1M 91 DAY 2.75% THILL	2,000,000	4.00%	80,000	0
GOSLPP020720 ECR10M 91 day Thill	10,000,000	4.00%	400,000	0
Sub-total Treasury Bills	109,493,911		4,707,533	0
OTHER CHARGES :				
BOEL swap charge			300,000	0
Exchange Fee			6,000,000	0
Sub Total other Charges			6,300,000	0
Sub-Total Loans, Bonds, Tills and Charges			107,828,576	39,483,938
Total Domestic Debt Service			107,828,576	39,483,938

ESTIMATES 2021 - 2022

Details of Central Government Debt Servicing - External Debt

Instrument Details	Balance as at December 2020	Interest rate	Interest Payments FY 2021/2022	Principal Payments FY 2021/2022
Borrowed Loans				
Export-Import Bank of the Republic of China				
Dr. Job Hospital Reconstruction Project	49,320,376.84	Libor+1.0%	1,162,879	3,176,474
Road Improvement and Maintenance Program Phase 07Y	36,270,804.51	Libor+1.5%	2,303,683	0
Dr. Job Hospital Phase 2 Construction Project (SICA) 090005	28,890,806.00	Libor+1.5%	811,451	0
Government of Trinidad and Tobago	6.86		0	0
Coastal Loan Facility UNCDF	22,800,806.00	4.50%	1,018,650	2,700,000
Groupes Agence Financiere de Developpement	6.86		0	0
Rehabilitation of Drifney Access Roads CLC300 01.2	4,790,879.55	3.50%	146,802	2,882,070
Direct Fund For Arab Economic Develop.	6.86		0	0
Caracas-Cabo Day Junction HWT Imp. Proj	1,491,376.36	4.00%	14,346	717,240
Food & Agricultural Trade Project	19,399,914.86	3.50%	428,830	1,671,307
Sub-Total External			6,628,688	10,657,088
Guarantees				
CPB Loans				
SSWRA-OR-STL Right Water (Demany North Water Supply Redvelop... (1000-Equity & Reserve (CCO))	3,886,871.80	2.3% @ 4.80%	269,033	0
SSWRA-OR-STL Right Water (Demany North Water Supply Redvelop... (1000-ARD CEE 2312)	19,390,806.00	2.3% @ 4.80%	663,630	0
SSWRA-OR-STL Right Water (Demany North Water Supply Redvelop... (S100 UDF - (SFC))	9,229,444.34	2.3% @ 4.80%	229,439	0
SWRZ-OR-STL Right Water Education Improvement (1000-Equity & Reserve)	9,690,871.80	2.3% @ 4.80%	422,612	0
SWRZ-OR-STL Right Water Education Improvement (S100-UDF)	3,886,871.80	2.50%	1,578	0
SWRZ-OR-STL - Improvement Workshops (LARD) (3000-EQUITY & RESERVE) (CCO)	3,881,737.40	2.3% @ 4.80%	264,701	686,173
SWRZ-OR-STL - Improvement Workshops (LARD) (3000-UDF - (SFC))	3,881,737.40	2.3% @ 4.80%	66,623	686,173
SWRZ Youth Improvement Project	1,844,646.31	2.3% @ 4.80%	81,189	241,813
SWRZ-OR-STL - NEM - Immediate Response - Tropical Storm Matthew	1,885,156.35	2.3% @ 4.80%	43,539	268,126
5th Water Supply Project 2019R-OR (AID)	404,681.80	2.3% @ 4.80%	0,569	188,261
Banks Recovery Project 2019R-OR (SFC)	1,699,716.19	2.3% @ 4.80%	37,247	618,806
Basic Education Enhancement Project 2019R-STL	20,380,876.76	2.3% @ 4.80%	763,264	1,620,000
Basic Education Project 2019R-OR (SFC)	4,149,116.78	2.3% @ 4.80%	81,009	261,460
Basic Education Reform Project 2019R	2,131,301.50	2.3% @ 4.80%	67,774	678,760
Diameter Mitigation 2019R-OR-STL (CCO)	180,636.36	2.3% @ 4.80%	5,185	144,627
Diameter Mitigation 2019R-OR-STL (SFC)	2,895,793.05	2.3% @ 4.80%	71,284	374,473
Emergency Respon. Proj - 2019R-OR-STL (SFC)	3,289,805.88	2.3% @ 4.80%	76,666	682,072
5th Water Supply 2019R-OR-STL (CCO)	1,218,998.13	2.3% @ 4.80%	44,634	248,286
5th Water Supply 2019R-OR-STL (SFC)	1,347,736.03	2.3% @ 4.80%	29,848	261,384
Flood Mitigation 2019R-OR-STL	261,444.17	2.3% @ 4.80%	0,884	21,670
Flood Mitigation 2019R-OR-STL (SFC)	2,260,277.06	2.3% @ 4.80%	61,269	178,881
Emergency Loan Repay. Response @ 2019-STL	288,883.36	2.3% @ 4.80%	5,029	21,444
Department In Reply - ELDE 2019R USD	279,336.32	2.3% @ 4.80%	2,065	32,888
Landslide Immediate Response 2019R	642,236.00	2.3% @ 4.80%	16,208	67,600
Jefferson Highway and West Coast Road Reconstruction Project 190R-STL (CCO)	33,793.74	2.3% @ 4.80%	214,616	0
Natural Disaster Mgmt 2019R-OR-AID (SFC)	43,267.05	2.3% @ 4.80%	1,022	3,041
Natural Disaster Mgmt Risk 2019R-OR-AID	17,271.03	2.3% @ 4.80%	883	8,980
Natural Disaster Mgmt Risk 2019R-OR (SFC)	654,871.48	2.3% @ 4.80%	23,188	233,136
Natural Disaster Mgmt Risk 2019R-OR (SFC)	1,870,395.14	2.3% @ 4.80%	46,133	174,068
NEM - Immediate Response - Hurricane Tomas 2019R-STL	194,908.38	2.3% @ 4.80%	1,265	130,848
NEM - Immediate Response - Tropical Rainfall Event 2019R-STL	662,636.25	2.3% @ 4.80%	18,103	268,126
NEM - Rehabilitation and Reconstruction Hurricane Tomas - AID Loan 2109R	2,864,813.36	2.3% @ 4.80%	64,637	488,186
NEM Rehabilitation and Reconstruction Hurricane Tomas - (NEM Risk and Reson. Hurricane Tomas CCO)	9,648,244.38	2.3% @ 4.80%	480,666	1,228,873
NEM Rehabilitation and Reconstruction Hurricane Tomas - (NEM Risk and Reson. Hurricane Tomas UDF)	26,410,854.54	2.3% @ 4.80%	610,862	714,768
ORCA Waste Mgmt Project 1809R-OR-OR	471,279.33	2.3% @ 4.80%	15,211	271,688
ORCA Waste Mgmt Project 1809R-OR-SFC	1,973,825.09	2.3% @ 4.80%	28,711	88,000
ORCA Waste Mgmt. Project (AID) 1809R-OR	3,408,823.80	2.3% @ 4.80%	34,213	161,268
Policy Based Loan (Policy Based Loan Gov Dev)	7,135,806.00	2.3% @ 4.80%	173,813	640,000
Policy Based Loan (Policy Based Loan CCO)	26,290,806.00	2.3% @ 4.80%	583,116	3,240,000
Policy Based Loan (Policy Based Loan UDF)	14,240,806.00	2.3% @ 4.80%	283,736	1,080,000
Policy Based Loan Additional Loan (Policy Based Loan UDF Project)	11,911,308.73	2.3% @ 4.80%	268,265	888,087
Policy Based Loan Additional Loan (Policy Based Loan CCO Project)	14,344,977.34	2.3% @ 4.80%	688,239	1,798,023
Rehab. of storm Damage - 0909R-STL (SFC)	3,143,236.34	2.3% @ 4.80%	103,107	264,080
Rehabilitating Basic Education Reform 2019R-300001-300009	894,676.31	2.3% @ 4.80%	23,009	238,080
Rehabilitating Economic Programs Schools & Health Centres - 2019R-300002-300009	1,893,736.43	2.3% @ 4.80%	71,614	288,884
Rehabilitating Flood Mitigation 2019R-300101-300104	3,381,908.13	2.50%	126,238	637,828
Rehabilitating of Roads Dev. 120R-STL (AID) 200801-200802	1,861,671.50	2.3% @ 4.80%	54,636	448,830
Rehabilitating of Roads Dev. 120R-STL 2nd (AID) 200803-200808	22,298,806.00	2.3% @ 4.80%	567,004	3,668,261
Rehabilitating of Roads Development Program - 120R-STL 200809-200812 @ 200809	9,868,877.53	2.3% @ 4.80%	226,707	4,288,017
Rehabilitating of Water Development 2019R-300101, 300104	2,260,376.61	2.3% @ 4.80%	73,628	657,308
Road Improv & Maint. Prog. 0909R-STL	1,100,848.00	2.3% @ 4.80%	7,880	246,860
Road Improv & Maint. 1809R-OR (SFC) USD	423,893.38	2.3% @ 4.80%	0,188	36,081

ESTIMATES 2021 - 2022

Details of Central Government Debt Servicing - External Debt

Instrument Details	Balance as at December 2020	Interest rate	Interest Payments FY 2021/2022	Principal Repayments FY 2021/2022
Defuncted Upgrading Project 2000A-SLL	3,144,024.33	2.3% @ 4.88%	63,630	0
Water Dev. Project B 2000B-OR-SLL-ORUF	3,140,785.36	2.3% @ 4.88%	76,860	278,112
Water Development 2000E - 2000G	2,300,780.48	2.3% @ 4.88%	20,840	207,888
Water Development 2000E - 2000H	4,481,933.76	2.3% @ 4.88%	161,263	241,070
Black Water - Urban Pot Water Supply Redevelopment Project - (URUP Equity & Reserve - OCB Period)	1,888,375.33	2.3% @ 4.88%	67,223	878,876
Black Water - Urban Pot Water Supply Redevelopment Project 2000F (1300 - BEB IV)	8,133,217.13	2.3% @ 4.88%	427,043	2,250,000
Black Water - Urban Pot Water Supply Redevelopment Project 2000F (1300 - BEB-CALC)	2,684,188.37	2.3% @ 4.88%	115,161	458,674
Black Water - Urban Pot Water Supply Redevelopment Project 2000F (2000 ORUF - BEB Period)	4,402,808.49	2.3% @ 4.88%	62,218	890,000
Water Project 2000Z-URD	720,444.87	2.3% @ 4.88%	14,628	77,462
Water Project 2000Z(10A) XDR (2000)	3,144,177.73	2.3% @ 4.88%	22,717	208,827
Water Supply II 2000A(10A) XDR	1,404,896.36	2.3% @ 4.88%	11,721	127,670
Water Supply IV 2000-OR(200) XDR	4,267,374.08	2.3% @ 4.88%	23,263	284,856
Workshop Shipping Corp-2000A	14,474.81	2.3% @ 4.88%	138	11,188
2000B-OR-SLL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - 20100-ORUF	29,140,808.04	1.63%	21,870	0
2000B-OR-SLL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - Equity and Reserve	31,840,808.04	4.18%	145,800	0
2000B-CORONA-VIRUS DISEASE 2019 EMERGENCY RESPONSE SUPPORT LOAN	3,638,103.13	1.63%	10,428	0
Sub-Total COM Loans			9,650,305	34,798,960
World Bank Loans:				
IDA Loans				
Additional Financing for the Caribbean Regional Communications Infrastructure Program - IDA 6560	6,233,847.88	0.75%	654	0
Basic Education Reform Project - IDA2676	4,884,894.33	0.75%	28,810	408,018
Caribbean Regional Air Transport Connectivity Project - IDA 6050	6.00	0.75%	3,088	0
Caribbean Regional Communication Infra Program 5178	13,160,736.33	0.75%	113,211	0
Disaster Management Project II - 4480	4,885,785.33	0.75%	61,282	181,338
Disaster Vulnerability Evaluation Project - 2007161	22,494,133.36	0.75%	21,263	0
Disaster Vulnerability Evaluation Project - 5460LC	48,880,738.31	0.75%	378,145	0
Eastern Caribbean Energy Reg. Authority (ECCREA)-6000	3,842,918.39	0.75%	28,260	56,884
Economic and Social Development Policy Operation - 4730	28,888,734.04	0.75%	147,005	626,823
EMERGENCY RECOVERY & REHAUSURE 9450 IDA	3,247,803.36	0.75%	28,678	498,028
Emergency Recovery Project IDA 3912	18,883,737.87	0.75%	78,233	248,678
-Health System Strengthening Project IDA 6715	13,878,126.86	0.75%	142,108	0
HEALTH PREVENTION & CONTROL PROJECT-3040	3,490,255.13	0.75%	28,863	108,764
CRCS (LC) Skills For Inclusive Growth-2000	3,480,351.17	0.75%	61,413	228,062
CRCS Outright Income Project - 4230	18,282,883.86	0.75%	78,638	281,666
CRCS Education Development Project IDA 9660	14,470,243.83	0.75%	105,650	452,104
CRCS E-Government for Regional Integration Program (AFL)-4470	3,285,388.45	0.75%	28,263	138,823
CRCS MERSI Summit Facility Project - IDA 6200	4,780,874.88	0.75%	28,601	0
CRCS Regional Health Project - IDA 6478	2,738,325.81	0.75%	40,671	0
CRCS Regional Tourism Competitiveness - IDA 6008	18,147,225.26	0.75%	124,813	0
CRCS TELECOMMUNICATIONS PROJECT 3049-SLU	898,394.18	0.75%	7,168	51,184
POVERTY REDUCTION FUND PROJECT IDA2278	3,885,344.58	0.75%	22,211	228,062
Saint Lucia Economic Transformation Loan-9530	28,188,136.85	0.75%	282,827	814,612
Second Disaster Management Project IDA 3950	8,887,707.48	0.75%	62,738	248,130
Solid Waste Mgmt Project IDA2715 XDR	2,294,675.47	0.75%	18,884	204,620
Water Sector Reform Project IDA 3700	3,210,128.38	0.75%	23,810	157,473
Water Supply Infrastructure Improvement AFD-40671	4,344,903.83	0.75%	23,230	128,028
Water Supply Infrastructure Improvement Project-4050	8,280,474.76	0.75%	63,741	248,130
Water Supply Project IDA XDR 2100	3,118,103.18	0.75%	21,730	788,608
Waterford & Envir. Manag Proj IDA2708	2,877,903.64	0.75%	21,265	234,480
IBRD Loans			0	0
Economic & Social Development Policy Loan - 3010		Libor+300	403,240	432,000
Telecom & Info & Communication Dev Project 4770		Libor+300	4,863	18,020
International Monetary Fund			0	0
Right Credit Facility Loan		0%	0	1,481,258
Sub-Total World Loans			2,487,689	3,684,988
Total Loans			12,137,994	38,483,948

ESTIMATES 2021 - 2022

Details of Central Government Debt Servicing - External Debt

Instrument Details	Balance as at December 2020	Interest rate	Interest Payments FY2021/2022	Principal Repayments FY2021/2022
Bonds:				
GOEL US 600m Fixed Rate Bond 3MT Bank Exchange	17,207,143.00	7.50%	879,259	17,257,143
LC0104221 BGNMBC025M 7.5% Amortised Bond	11,713,806.00	7.50%	580,100	876,000
LC0105221 BGNMBC030M 10YR Bond (2012/05/19 - 1)	11,304,806.00	7.40%	529,409	0
FL0106221 USD 72m 7.5% Tranche 5 (2012/07/20 - 2022/07/20 - 1)	11,823,706.00	7.50%	29,450	0
	6.80	7.50%	555,313	0
LC0006721 BGNM 5YR 7.5% BOND (2015/07/11)	21,801,806.00	7.10%	775,711	0
LC0006821 FCIS BCS15.500M 6YR 7.25% Bond (2015/09/23 - 2)	1,897,756.00	7.25%	69,254	1,896,458
LC0106221 BGNMBC015M 10YR BOND (Amortised) (2015/09/27 - 2)	3,880,806.00	7.50%	428,032	488,000
LC0106221 BGNM 10YR 7.5% Amortised BOND (2015/09/28 - 2024/09/28) - 2014/12/31	14,887,705.30	7.50%	1,087,019	1,048,528
LC0106721 - BGNM 15 yr 6.50m (2014/07/29 - 2029/07/15)	10,880,806.00	7.50%	785,000	0
LC0106121 - BGNMBC035M 10YR Bond (2014/11/19 - 2)	7,393,806.00	7.50%	598,400	0
LC0006821 BCS15.200M 6YR Bond (2015/09/25 - 2)	4,140,806.00	7.15%	149,576	0
BCF01001123M 7.15% 5YR Bond (LC0006821) (2015/09/25 - 4)	1,250,806.00	7.15%	44,828	0
LC0006821 BCS15.200M 6YR Bond (2015/09/25 - 2)	14,297,806.00	7.15%	525,652	0
FL0006121 BGNM USD 7.15m 5yr bond (2015/12/21 - 2)	13,297,806.00	7.25%	1,001,263	0
Government of the State of Nevada 10YR BOND (Amortised) bond	2,140,806.00	7.50%	163,869	640,000
LC0106221 BGNMBC010 10 year 7.5% bond	7,880,806.00	7.50%	750	0
BCF01001123M Global Investment BOND 10-Year 7.5% Bond (2015/09/25)	1,880,806.00	7.50%	75,000	0
LC0106221 - BGNM 10yr BOND 14.5200M 7.5% Bond	6.80	7.50%	559,500	0
FL0006821 USD 11.440m 6 year bond	3,880,806.00	7.00%	272,180	0
LC0006821 BCS15M 7.00% 5YR BOND (2016/09/25 - 2021/09/25 - 2)	2,270,806.00	7.00%	262,500	0
LC0100926 FCIS BCS45.140M 7.5% 10YR BOND (2016/09/02 - 2)	24,515,806.00	7.50%	2,580,625	0
FL0006221 - BGNM 6m USD 15.500M 7.00% Bond (2016/09/11 - 2)	21,137,206.00	7.00%	1,481,084	0
FL0006221 - BGNM 6m USD 15.500M 7.00% Bond (2016/02/18 - 4)	9,315,806.00	7.00%	652,050	0
LCN011121-FCIS BCS40M 6.8% 5YR NOTE (2016/11/01 - 2)	3,380,335.51	6.80%	228,074	268,058
BCF01001123M 6.25% 5yr Bond (2016/11/23) Down follow	10,295,874.85	6.25%	67,243	0
FL0071024 RGSM USD 2.680m 7yr 6.5% Bond (2017/10/12 - 2)	7,280,806.00	6.50%	470,240	0
RGSM LCG101027 BCS16.037m 10yr 7.25% Bond	1,887,806.00	7.25%	73,008	0
FCIS BCS16.463m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2)	1,380,806.00	7.25%	102,823	0
RGSM LCG071124 7yr 16.54m 6.25% Bond (follows) (2017/11/23 - 2)	8,110,806.00	6.25%	508,876	0
FL0071124 USD 64M 7yr 6.5% Bond (new)	10,880,806.00	6.50%	702,000	0
FCIS BCD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3)	4,240,806.00	6.25%	289,523	0
BCFH BCS88M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 2)	2,880,806.00	7.25%	146,000	0
BGNM LCG070425 BCS20M 7yr 6.25% BOND (2018/04/26 - 2)	4,380,806.00	7.25%	347,403	0
RGSM LCG070425 BCS20M 7yr 6.25% Bond (2018/04/04 - 2)	3,887,806.00	6.25%	562,438	0
RGSM LCG080826 BCS150M 5YR 6.95% Bond (2018/08/01 - 2)	10,295,806.00	6.95%	1,180,080	0
BGNM LCG080826 BCS150M 5YR 7.25% BOND (2018/08/01 - 2)	13,640,806.00	7.25%	898,255	0
GOELPP07221 USD 45M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 2)	3,385,948.34	7.25%	622,481	0
GOELPP07221 USD 45M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 1)	9,139,876.77	6.00%	548,622	0
GOELPP07221 6% 5YR BOND (2018/07/02 - 2)	4,699,918.00	6.00%	338,255	0
State Debt US 1.49M 3yr 6% Bond	4,864,854.81	6.00%	353,807	7,852,048
BGNM LCG060225 BCS20M 6YR 6.25% Bond (2018/05/04 - 2)	4,280,806.00	6.25%	405,023	0
LC0106221 BCD 37M 5YR 5% BOND (2018/05/04 - 2)	3,880,806.00	5.00%	264,650	0
GOELPP06221 BCD 37M 5YR 4.5% NOTE (2018/05/06 - 1)	4,144,994.77	4.50%	82,842	0
FCIS BCS2M 3yr 4.75% Note	6.80	4.75%	47,500	0
LC0106721 2YR BCD 37M 4.5% NOTE (2018/07/21 - 2)	3,813,806.00	4.50%	188,270	0
LC0006821 FCIS BCS15M 5YR 6% Bond (2018/07/21 - 2024/07/21 - 2)	10,445,806.00	6.00%	628,700	0
FL0006726 USD 6M 6.40% 7YR BOND (2018/07/21 - 2)	2,894,806.00	6.40%	185,242	0
GOELPP06721 BCD 40M 5YR 4.5% NOTE	1,240,806.00	4.50%	29,622	1,778,000
LC0006821 BCS15M 5YR 5.75% BOND (2018/07/21 - 1)	10,135,806.00	5.75%	525,813	0
LC0006821 BCS15M 5YR 6.5% Bond (2018/07/21 - 2024/07/21)	4,685,806.00	6.50%	447,525	0
GOELPP10721 USD 1.14M 5YR Note (2018/07/21 - 2)	10,880,276.30	4.50%	401,744	0
FCIS USD 6m 7yr 6.50% Bond (int)	2,380,706.00	6.50%	163,523	0
BGNM LCG060225 BCS15M 5YR 6.25% Bond (6)	600,318.30	6.25%	62,268	106,818
BGNM LCG070425 BCD 17.1M 7yr 6.50% Bond	124,415.90	6.50%	7,881	90,386
BGNM LCG081121 BCS14.0M 1yr Bond (6)	1,804,806.00	7.25%	14,500	0
BGNM LCG081121 BCS14.0M 1yr Bond (5)	6.80	7.25%	124,800	0
LC0006821 - FCIS BCS15M 3yr 4.50% Note - B	393,806.00	4.50%	8,883	288,000
GOELPP1570M BCD 15M 5YR 5.75% BOND (6)	14,480,806.00	5.75%	528,000	0
FCIS BCS1M 4YR 5.25% Future Note (6)	6.80	5.25%	81,770	0
FCIS BCS1M 10 YR 7.25% Bond	1,480,806.00	7.25%	107,273	0
GOELPP06221 BCD 10M 5YR 6.00% Bond (6)	7,140,806.00	6.00%	428,280	0
LC0006821 - BGNMBC030M 6YR 7% Bond - B	4,680,806.00	7.00%	327,810	0
	6.80	3.50% @ 5.50%	2,385,000	0

ESTIMATES 2021 - 2022

Details of Central Government Debt Servicing - External Debt

Instrument Details	Balance as at December 2020	Interest rate	Interest Payments FY2021/2022	Principal Repayments FY2021/2022
LC02F9927 - BCI 6.584 7yr 6.58% Bond	470,806.00	6.500%	20,520	0
GOELF9928 - BCI 4.5% 1 YEAR 4.5% NOTE	4,125,841.10	4.500%	185,663	0
GOELF9928 - BCI 4.5% 1 YEAR 4.5% BOND	7,817,796.00	6.000%	265,479	0
GOELF9928 - BCI 4.5% 2 YEAR 4.5% NOTE	1,774,396.50	4.500%	79,864	0
GOELF9928 - BCI 4.5% 1 YEAR 4.5% NOTE	8,470,874.53	4.500%	381,180	0
(BOND) BCI 4.5% 2yr Note	6.00	4.500%	285,000	0
GOELF9928 - BCI 4.5% 1 YEAR 4.5% NOTE	373,803.41	4.500%	25,823	0
GOELF991128 BCI 6.584 5ER 6.58% Bond	3,330,806.00	6.500%	1,448,200	0
Sub-Total (Growth)			24,891,299	48,891,299
Treasury Bills:				
GOVERN TILLS				
EC Global Investments Plc BCI 3% 1yr (1 year) GOELF9928DA		3.600%	260,000	0
EC Global Investments GOELF9928D (1 Year) BCI 3% 1yr		3.600%	77,882	0
EC Global Investments (1 year) USG2794 GOELF1603H 4.00% 1TR 1YH		3.600%	288,223	0
ECBI GOELF1603H (1 Year) USG284		3.600%	324,000	0
ECBI GOELF1603H 1 year BCI 3.60% 4.00%		3.600%	120,481	0
GOELF9928LA - BCI 3% 180 DAY 3% 180 DAY 3% TRELL		3.600%	888,587	0
GOELF9928L - BCI 3% 180 DAY 3% 1TR TRELL		3.600%	405,283	0
GOELF9928LA - BCI 3% 180 DAY 3% 1TR TRELL		3.600%	64,800	0
GOELF9928L - USG 3% 90 Day 3% 90 Day 3% TRELL		4.000%	510,482	0
GOELF9928L - BCI 3% 1 YEAR 3% TRELL		4.000%	280,000	0
GOELF9928L - BCI 3% 1 YEAR 3% TRELL		3.000%	118,814	0
National Bank of the British Virgin Islands USG 3% 1TR		3.000%	1,080,000	0
Private Placement TILLS				
LC02F9928 (BCI 3% 180 Day) (180 days) 3% 180 Day		4.000%	500,882	0
LC02F9928 (BCI 3% 180 Day) (180 days) 3% 180 Day		4.000%	805,287	0
LC02F9928 - BCI 3% 180 Day 3% 180 Day		4.000%	201,211	0
LC02F9928 - BCI 3% 180 Day 3% 180 Day		2.750%	807,463	0
LC02F9928 - BCI 3% 180 Day 3% 180 Day		4.000%	288,854	0
LC02F9928 - BCI 3% 180 DAY 3% 180 DAY 3% TRELL		4.000%	888,810	0
Sub-Total TILLS			7,788,292	0
Other Charges:			0	0
Provisional Loans			8,000,000	0
ECBI Overdraft Interest			880,000	0
Sub-Total Other Charges			8,880,000	0
Total External Debt Service			42,551,591	48,891,299

ESTIMATES 2021 - 2022

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charge 2021/2022	Principal Repayment 2021/2022	Principal Outstanding 21 Dec 21
Bank of Saint Lucia					
1. Water and Sewerage Company	8,500,000	9.00	116,896	1,102,920	1,599,638
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	268,378	980,982	6,180,749
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	197,436	319,592	4,842,335
Royal Bank of Canada					
1. Water and Sewerage Company	482,411	6.50	1,711	105,989	105,989
2. Water and Sewerage Company	406,685	6.50	11,596	253,909	276,817
3. Water and Sewerage Company	473,350	9.50	33,606	236,674	438,553
First National Bank Saint Lucia Limited					
Saint Lucia Air and Sea Ports Authority					
1. La Placé Carenage & Ferry Terminal Loan	4,594,213	4.50	127,759	293,993	3,044,148
2. SLASPA/Container Park	2,832,271	4.50	118,746	340,254	1,293,517
3. SLASPA/Pointe Seraphine Extension	6,000,000	4.25	218,940	322,704	5,090,592
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority	34,009,187	4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank	5,000,000	3.00	81,048	370,202	2,930,407
3. Saint Lucia Development Bank	3,000,000	3.00	34,332	231,657	1,287,576
4. Saint Lucia Development Bank	15,000,000	3.00	184,947	1,409,967	7,036,295
5. Saint Lucia Development Bank	10,000,000	3.00	256,626	422,700	8,815,932
6. Saint Lucia Development Bank	15,000,000	3.00	431,827	427,158	14,658,244
7. Saint Lucia Development Bank	5,000,000	3.00	140,868	192,496	4,814,563
8. Saint Lucia Air & Sea Ports Authority	80,500,000	6.50	2,469,256	5,058,854	43,756,352
Saint Lucia Development Bank					
1. Student Loan Guarantees	6,897,000	8.00	55,082	41,312	688,532
Total Local Contingent Liabilities	218,277,651		6,109,651	13,181,202	195,207,050

ESTIMATES 2021 - 2022

CONTINGENT LIABILITIES - (EXTERNAL)

LIAB SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	INTEREST CHARGES 2021/2022	PRINCIPAL REPAYMENT 2021/2022	PRINCIPAL OUTSTANDING 12/31/21
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT CORPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,627	2.00	15,846	64,080	792,318
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	6,831,770	2.00	9,281	340,132	341,509
3. BANK OF SAINT LUCIA					
CDB:					
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500	2.50	322,617	707,089	12,904,680
	17,212,500	3.75	399,576	1,039,871	10,654,689
34/SFR-OR-STL - Sewerage Water (John Compton Dam Rehab)	2,689,200	3.75	94,424	168,075	1,376,093
	8,324,100	3.75	252,718	416,200	2,518,869
	3,520,800	0.50	16,221	293,404	1,029,122
	12,916,800	3.75	471,350	1,076,404	4,225,812
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400	3.00	121,298	926,357	4,643,666
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	3.75	305,565	739,764	8,148,407
	2,700,000	2.50	50,869	183,946	2,034,402
5. ST. LUCIA AIR AND SEA PORT AUTHORITY					
EXPORT-IMPORT BANK OF THE REPUBLIC OF CHINA:					
Hewanorra International Airport Redevelopment	270,000,000	LIBOR+1.5%	5,752,261	0	17,644,500
Total Foreign Contingent Liabilities	364,805,696		7,812,026	5,955,321	66,314,068

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 21

Attorney General
Cabinet Secretary
Director of Public Prosecutions
Permanent Secretary/Director of Finance
Permanent Secretary, Ministry of Commerce, International Trade, Investments, Enterprise
Development and Consumer Affairs
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation
Permanent Secretary, Department of Physical Planning
Permanent Secretary, Department of Public Service
Permanent Secretary, Parastatal Monitoring Department
Special Advisor (Security)

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 20
Accountant General	
Ambassador II	
Ambassador/CARICOM and the OECS	
Ambassador, PetroCaribe/ALBA	
Budget Director	
Commissioner of Police	
Comptroller of Customs & Excise	
Comptroller of Inland Revenue	
Development Policy Advisor/Coordinator	
Director of Audit	
Director of Economic Planning & National Development	
Director of Financial Administration	
Director of Legislative Drafting	
Director of Statistics	
Director, Financial Sector Supervision	
Director, Public Sector Modernisation	
Director, Research and Policy	
Director, Trade Facilitation	
Director, Special Initiatives	
Permanent Secretary (P.S.):	
P.S. Attorney General's Chambers	
P.S. Department of Agriculture, Fisheries, Natural Resources and Cooperatives	
P.S. Office of the Prime Minister	
P.S. Department of External Affairs	
P.S. Department of Education, Innovation and Gender Relations	
P.S. Department of Health and Wellness	
P.S. Department of Home Affairs and National Security	
P.S. Department of Justice	
P.S. Department of Infrastructure, Port Services and Transport	
P.S. Department of Sustainable Development	
P.S. Ministry of Tourism, Information and Broadcasting, Culture & Creative Industries	
P.S. Ministry of Equity, Social Justice, Local Government and Empowerment	
P.S. Ministry of Youth Development and Sports	
P.S. Special Project Initiatives	
Solicitor General	
Special Prosecutor	

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 19
Administrative Attaché (Political)	
Administrative Officer, Police Department	
Ambassador 1	
Chief Architect	
Chief Aviation Officer	
Chief Economist	
Chief Education Officer	
Chief Engineer	
Chief Fire Officer	
Chief Housing and Urban Renewal Officer	
Chief ICT Officer	
Chief Immigration Officer	
Chief Medical Officer	
Chief Physical Planning Officer	
Chief Surveyor	
Commissioner of Crown Lands	
Consul General	
Chief Sustainable Development Officer	
Deputy Accountant General	
Deputy Budget Director	
Deputy Commissioner of Police	
Deputy Comptroller of Customs	
Deputy Comptroller of Inland Revenue	
Deputy Director of Audit	
Deputy Director, Economic Affairs	
Deputy Director, Finance - (Administration)	
Deputy Director, Finance - (Debt & Investment Management)	
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)	
Deputy Director, Financial Sector Supervision	
Deputy Director, Statistics	
Deputy Director of Legislative Drafting	
Deputy Director of Public Prosecution	
Deputy Permanent Secretary	
Director, Information and Communications Technology	
Director, International Trade	
Director, National Competitiveness and Productivity	
Director, National Emergency Management Organization	
Director, National Integrated Planning & Programme Unit (NIPP)	
Director of Agricultural Services	
Director of Correction, Bordelais Correctional Facility	

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 19 (Cont'd)

Director of Forensic Science Services
Director of Information Services
Director of Social Transformation
Director of Tertiary Education
Executive Director, Victoria Hospital
Economic Policy Advisor
External Trade Officer
Labour Commissioner
Manager, National Printing Corporation
Postmaster General
Programme Manager
Registrar of High Court
Registrar of Lands
Registrar, Civil Status Registry
Secretary, Public Service Commission
Senior Crown Counsel
Senior Legal Officer
Senior Magistrate
Senior Policy Analyst
Director, International Trade

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 18

Administrative Attaché
Assistant Accountant General
Assistant Commissioner of Police
Assistant Comptroller, Customs & Excise
Assistant Comptroller, Inland Revenue
Assistant Budget Director
Assistant Director, Debt & Investment
Assistant Director, Economic Affairs
Assistant Director, Financial Administration
Assistant Director, Statistics
Assistant Permanent Secretary
Chief Electrical Engineer
Chief Energy, Science & Technology Officer
Chief Fisheries Officer
Chief Forest Officer
Chief Health Planner
Chief Nursing Officer
Chief of Protocol
Chief Planning Officer
Chief Public Utilities Officer
Chief Technical Officer
Chief Transport Officer
Chief Valuation Surveyor
Clerk of Cabinet IV
Clerk of Parliament
Communications Manager
Crown Counsel IV
Deputy Chief Economist
Deputy Chief Sustainable Development and Environment Officer
Deputy Director of Corrections
Deputy Director, Forensic Science Services
Deputy Director, Agricultural Services
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Director/Technical Coordination (NCPC Unit)
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Director, Child and Adolescent Services
Director, Creative Industries
Director, Human Resource Management

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade #18 Cont'd

Deputy Director, ICT/Projects
Director, Legal Aid
Director, Organizational Development
Director, Water Resources Management
Director of Commerce and Industry
Director of Consumer Affairs
Director of Investment Coordination
Director of Meteorological Services
Director of Negotiations
Director of Local Government
Director of Product Development
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Information Officer (Miami Consulate)
Labour Relations Officer (Labour Act)
Legal Officer IV
Magistrate II
Medical Director
Medical Officer of Health
National Epidemiologist
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives & Friendly Societies
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17

Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Audit Principal
Chief Agricultural Engineer
Chief Agricultural Planning Officer
Chief Data and Records Officer
Chief Extension Officer
Chief Livestock Officer
Chief Telecommunications Officer
Chief Veterinary Officer
Civil Aviation Officer III
Clerk of Cabinet III
Consultant, Adolescent Health
Consultant Dermatologist
Consultant (Medical)
Consultant Oncologist
Consultant Pediatrician
Consultant Pathologist
Consultant Psychiatrist
Consultant Radiologist
Contract Manager III
Coordinator, Guidance Counselling
Criminal Division Manager III
Crown Counsel III
Deputy Chief Architect
Deputy Chief Engineer
Deputy Chief Fire Officer
Deputy Chief Fisheries Officer (Fisheries Officer III)
Deputy Chief Forest and Lands Officer
Deputy Chief Immigration Officer
Deputy Chief Physical Planner
Deputy Chief Surveyor
Deputy Commissioner of Crown Lands
Deputy Director, Creative Industries
Deputy Director, National Emergency Management Organization
Deputy Director of Training
Deputy Director, International Trade
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17 cont'd

Deputy Registrar, High Court
Deputy Registrar, Civil Status
Deputy Registrar of Lands
Director, Crime Prevention Coordinating Unit
Director of Gender Relations
Director of Innovation
Director of Security
Director of Works
Director, Probation & Parole Services
Director, Social Rehabilitation
Director, Social Services
Director, Sports
Director, Youth Development
Education Officer III
Executive Director (Mental Health Services)
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
Senior Information and Communications (ICT) Officer
ICT Project Manager
Information Systems Manager (Education)
Internal Auditor
Legal Officer III
Legal Drafter III
Magistrate I
Minister/Counselor
National Epidemiologist
Policy Analyst IV
Planning Officer III (Ministry of Education)
Principal IV
Senior Dental Surgeon
Senior Forensic Scientist
Senior ICT Officer
Senior Local Government Officer
Senior Research Officer (Agriculture)
Tax Research Analyst IV

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade #16

Accountant III
Administrator, Gros Islet Polyclinic
Agricultural Engineer III
Analytical Chemist III
Aquaculturist III
Architect III
Assistant Chief Forest and Lands Officer
Assistant Director (Administration, Victoria Hospital)
Assistant Director, Social Transformation
Assistant Director (Human Resources) Victoria Hospital
Auditor III
Banking Supervisor III
Biomedical Engineer III
Biostatistician III
Budget Analyst III
Business Development Officer III
Chemical Engineer III
Chemist III
Chief Environmental Health Officer
Civil Engineer III
Clerk of Cabinet III
Commerce & Industry Officer III
Communications Officer/Specialist (ICT)
Consul III
Coordinator, Student Welfare Programme
Counsel General
Counselor (External Affairs)
Criminal Division Manager II
Crown Counsel II
Customs Inspector III
DBA Systems Administrator III
Data & Records Officer III
Database Systems Engineer III
Debt & Investment Officer III
Deputy Co-ordinator, Drug Abuse Programme
Deputy Co-ordinator, Substance Abuse
Deputy Director, Consumer Affairs
Deputy Registrar, Corporate Affairs and Intellectual Property Registry
Deputy Registrar, Registry of Companies and Intellectual Properties
Director, Family Court

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Director of Library Services
Economist III
Education Officer II
Electrical Engineer III
Employee Assistance Programme Manager
Energy Officer III
Engineer (Field Scientist) III
Environmental Engineer III
Establishment Officer III
Facilities Management Officer III
Financial Administration Officer III
Financial Regulator III
Fisheries Biologist III
Foreign Service Officer III
Forensic Scientist III
Geographic Information Officer
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Human Resource Development Officer III
Human Resource Officer III
ICT Specialist/Engineer III
Industries Manager
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Innovation Officer III
Investment Co-ordination Officer III
Legal Draughtsman III
Legal Officer II
Legal Drafter II
Manager, Agricultural Stations
Manager, Civil Status Registry
Manager, Information Systems
Manager, (Transit Home)
Manager, Senior Citizens' Home
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Negotiating Officer III

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Network Administrator/Engineer (ICT) III
Organizational Development Officer III
Physical Planning Officer III
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Principal III
Procurement Officer III
Plant and Facilities Manager (V/H)
Produce Chemist
Programme Development Officer III
Programme Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Science & Technology Officer III
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Statistician III
Structural Engineer III
Superintendent of Police
Surveyor III
Sustainable Development and Environment Officer III
Systems Administrator
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Tax Research Analyst III
Telecommunications Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 15
Website Developer/Designer (ICT) III	
ADC to the Governor General III	
Administrative Attaché	
Accreditation Officer III	
Agricultural Planning Officer III	
Agronomist III	
Animal Husbandry Officer III	
Animal Nutritionist III	
Archivist	
Assistant Administrative Officer, Assistant Director, Probation & Parole Services	
Assistant Labour Commissioner	
Assistant Manager/National Printing Corporation	
Assistant Postmaster General	
Assistant Registrar	
Assistant Registrar of Lands III	
Catering Manager	
Chief Complaints & Investigations Officer	
Chief Import Monitoring Officer	
Chief Librarian	
Chief Pharmacist	
Civil Aviation Officer II	
Clinical Psychologist	
Communications Officer	
Contract Manager II	
Court Administrator II	
Crop Protection Officer III	
Crown Counsel I	
Curriculum Officer V (Specialist Supervisor)	
Deputy Manager (Transit Home)	
Deputy Manager, Senior Citizens Home	
Dental Surgeon	
Deputy Registrar of Co-operatives	
Director of Music, Police	
Director, Health Education Unit	
Director, Turning Point	
District Medical Officer	
Divisional Officer	
Documentalist III	
Drug Control/Prevention Officer III	
Education Officer (Special Needs/Special Education)	

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 15 Cont'd

Education Officer I (District Education Officer)
Education Officer (Technical Education)
Entomologist III
Environmental Education Officer III
Farm Manager III
Forest Research Officer III
Gender Relations Officer III
General Secretary I (UNESCO National Commission)
Graduate Teacher V
Guidance Counselor III
Horticulturist III
Information Officer III
Information Systems Manager
Information Technology Manager II
Laboratory Superintendent
Legal Officer I
Legal Drafter I
Livestock Extension Officer III
Manager, Boys Training Centre
Manager, Computer Aided Transcription (CAT) Reporting Unit
Medical Officer
Medical Registrar
Medical Surveillance Officer
Microbiologist III
National Co-ordinator, Youth Skills Programme
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Occupational Therapist IV
Pasture Development Specialist III
Podiatrist
Principal II
Principal Nursing Officer, Nursing School
Principal Nursing Officer, Primary Health Care
Propagation Officer III
Programme Development Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Shop Director
Social Planning Officer III
Social Research Officer III
Superintendent of Works
Testing and Evaluation Officer
Veterinary Officer III
Webmaster/Network Administrator III
Wildlife Officer III

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14

Accountant II
Administrative Manager (Bordelais Correctional Facility)
Agricultural Engineer II
Agricultural Planning Officer II
Analytical Chemist II
Aquaculturist II
Architect II
Assistant Adjudicator
Assistant Chief Environmental Health Officer
Assistant Manager, Boy's Training Centre
Assistant Principal Nursing Officer, Primary Health Care
Assistant Superintendent of Police
Auditor II
Banking Supervisor II
Biomedical Engineer II
Biostatistician II
Budget Analyst II
Business Development Officer II
Catering Manager (Bordelais Correctional Facility)
Charge Nurse III (Mental Health Services)
Chemical Engineer II
Chemist II
Civil Engineer II
Clerk of Cabinet II
Commerce & Industry Officer II
Communications Officer/Specialist (ICT) II
Complaints & Investigations Officer III
Consul II
Criminal Division Manager I
Curriculum Officer IV (Curriculum Specialist)
Custodial Manager (Bordelais Correctional Facility)
Customs Inspector II
DBA Systems Administrator (ICT) II
Database Systems Engineer II
Debt & Investments Officer II
Deputy Counsel General
Development Control Officer III
Director, National Joint Co-ordinating Committee
Drug Inspector
Economist II
Education Manager, (Bordelais Correctional Facility)

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II
Environmental Engineer II
Facilities Manager, Bordelais Correctional Facility
Facility Management Officer II
Faith-based Affairs Officer III
Family Case Worker III
First Secretary
Fisheries Biologist II
Financial Administration Officer II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Geographic Information Systems Officer II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Engineer II
Housing Officer II
Human Resource Development Officer II
Human Resource Officer III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, Bordelais Correctional Facility
Information and Network Security Specialist II
Information Systems Analyst II
Innovation Officer II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III
Investigations Officer III
Investment Co-ordination Officer II
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Meteorologist II
Negotiating Officer II
Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II
Physical Education Specialist III
Physical Planning Officer II
Policy Analyst II
Policy and Programme Officer III
Policy Officer/Specialist (ICT) II
Portal and Content Specialist II
Principal I
Principal Nursing Officer II
Principal Nursing Officer III (Soufriere and Dennery Hospitals)
Private Secretary to the Governor-General III
Probation Officer III
Procurement Officer II
Programme Development Officer II
Programme Officer II
Programme Manager, Bordelais Correctional Facility
Project Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
School Guidance Counselor III
Science & Technology Officer II
Secretary, Teaching Service Commissions
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Health and Safety Officer
Senior Tax Inspector II
Social Transformation Officer III
Social Worker III (Senior Citizens' Home)
Special Operations Team Commander III
Statistician II

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Structural Engineer II
Surveyor II
Sustainable Development & Environment Officer II
Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst II
Telecommunications Officer II
Tourism Officer II
Trade Officer II
Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 13

ADC to Governor General II
Accreditation Officer II
Agricultural Research Officer I
Agronomist II
Animal Husbandry Officer II
Animal Nutritionist II
Assistant Director of Music, Police
Assistant Divisional Officer
Assistant Registrar of Lands II
Assistant Superintendent of Printing
Charge Nurse II
Civil Aviation Officer I
Community Outreach Officer II
Complaints & Investigations Officer II
Contract Manager I
Co-operatives Officer IV
Corrections Classification Supervisor II
Court Administrator I
Court Reporter III
Crop Protection Officer II
Curriculum Officer III (Curriculum Specialist)
Curriculum Specialist (Information Technology)
Custodial Manager
Day Care Officer II
Dental Laboratory Technician III
Departmental Sister
Deputy Clerk of Parliament
Documentalist II
Drug Control/Prevention Officer II
Entomologist II
Environmental Education Officer II
Facilities Manager
Faith-based Affairs Officer II
Family Case Worker II
Family Life Co-ordinator
Farm Improvement Officer II
Farm Manager II
Field Scientist III
Gender Relations Officer II
Graduate Teacher III

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Health Educator
Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
Livestock Extension Officer II
Local Government Officer II
Medical Technologist V
Microbiologist II
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Policy and Programme Officer II
Principal Nursing Officer II (Soufriere and Dennery Hospitals)
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Residential Social Worker II (Transit Home)
School Guidance Counselor II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II
Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Special Needs Assessor

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Supervisor of Customs
Veterinary Officer I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 12
Accountant I	
Accreditation Officer I	
Administrative Assistant	
Agricultural Engineer I	
Agronomist I	
Analytical Chemist I	
Animal Husbandry Officer I	
Animal Nutritionist I	
Aquaculturist I	
Architect I	
Assistant Systems Administrator	
Auditor I	
Banking Supervisor I	
Biologist I	
Biomedical Engineer I	
Budget Analyst I	
Business Development Officer I	
Cadet IV	
Charge Nurse I	
Chemical Engineer I	
Chemist I	
Chief Electrical Inspector	
Chief Warden	
Civil Engineer I	
Civil Status Assistant III	
Clerk of Cabinet I	
Clinical Instructor	
Commerce and Industry Officer I	
Communications Officer/Specialist (ICT) I	
Community Health Nurse	
Community Mental Health Nurse	
Community Outreach Officer I	
Community Psychiatric Nurse	
Consul I	
Corrections Classification Supervisor I	
Creative Industry Officer	
Criminal Division Case Manager III	
Crop Protection Officer I	
Crown Lands Officer III	

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I
Debt & Investment Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Hygienist IV
Development Control Officer II
Dietician III
Documentalist I
Drug Control/Prevention Officer I
Economist I
Electrical Engineer I
Energy Officer I
Engineer (Field Scientist) I
Entomologist I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Facility Management Officer I
Faith-based Affairs Officer I
Family Case Worker I
Farm Improvement Officer I
Farm Manager I
Financial Administration Officer I
Financial Regulator I
Fisheries Biologist I
Fisheries Officer I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Geographic Information Systems Officer I
Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 12 Cont'd
Health Planner I	
Hospital Engineer I	
Housing Officer I	
Human Resource Development Officer I	
Human Resource Officer I	
Immigration Officer IV	
Information and Network Security Specialist I	
Information Officer I	
Information Technology Officer I	
Innovation Officer I	
Inspector of Police	
Instructor/Trainee Youth Skills III	
Intake Social Worker I, Human Services	
Intelligence Officer II	
Investigations Officer II	
Investment Co-ordination Officer I	
Labour Officer III	
Legal Draughtsman I	
Librarian III	
Licensing Officer III	
Livestock Extension Officer I	
Local Government Officer I	
Marketing Specialist I	
Mechanical Engineer I	
Medical Technologist IV	
Meteorologist I	
Microbiologist I	
Negotiating Officer I	
Network Administrator/Engineer (ICT) I	
Nutritionist I	
Occupational Safety and Health Officer III	
Operations Manager II	
Organizational Development Officer I	
Pasture Development Specialist I	
Pharmacist III	
Physical Education Specialist I	
Physical Planning Officer I	
Physiotherapist III/Senior Physiotherapist	
Policy Analyst I	
Policy Officer/Specialist (ICT) I	

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

Policy and Programme Officer I
Portal and Content Specialist I
Private Secretary to the Governor-General II
Principal Nursing Officer I (Soufriere and Dennery Hospitals)
Probation Officer I
Procurement Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Psychiatric Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III/Senior Radiographer
Research Officer I
Research Officer/Analyst (ICT) I
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Steward/Stewardess
Steward to Governor General
Structural Engineer I
Surveyor I
Sustainable Development & Environment Officer I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tax Research Analyst I

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Telecommunications Officer I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 11

ADC to Governor General I
Architectural Assistant III
Assistant Registrar of Lands I
Building Officer V
Clerk of Court III (High Court/Family Court)
Complaints & Investigations Officer I
Co-operative Officer III (Senior)
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Field Scientist II
Fire Investigator II
Family Planning Educator
Forensic Officer II
Forest Officer V
Geographic Information Systems Assistant IV
Graduate Teacher I
Horticulturist I
ICT Officer
ICT Research Assistant III
Immigration Officer III
Import Monitoring Officer III
Instructor/Trainer Youth Skills II
Intelligence Officer I
Inventories Officer II
Librarian II
Operations Manager I

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 11 (Cont'd)

Pharmacist II
Research Officer I
Road Supervisor
Senior Administrative Secretary
Senior Field Officer
Senior ICT Technician III
Senior Information Officer
Sewerage/Water Treatment Plant Operator
Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
Social Research Officer I
Special Operations Response Team Commander I
Staff Nurse III, Bordelais Correctional Facility
Staff Nurse III
Station Officer
Structural Technologist III
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Faith-Based Affairs Officer III
Assistant Chief Security Officer
Assistant Policy & Programme Officer III
Assistant Project Officer II
Assistant Quantity Surveyor
Assistant Registrar of Lands
Assistant Registrar, Corporate Planning and Intellectual Property
Audio/Visual Librarian III
Biomedical Technician
Building Officer IV
Cadet III
Civil Status Assistant II
Coach, Youth & Sports
Court Reporter I
Criminal Division Case Manager II
Crown Lands Officer I
Dental Laboratory Technician I
Dental Hygienist III
Dietician I
Driving Examiner
Education Research Officer
Electrical Inspector III
Employment Officer III
Engineering Assistant II
Environmental Health Officer II
Examinations Officer II
Facility Management Assistant III
Fisheries Assistant IV
Foreman II (Vector Control)
Forest Officer IV
Geographic Information Systems Assistant III
Graphic Artist II
Health Information Assistant III
Hospital Maintenance Technician III
House Mother
Human Resource Assistant III

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10 Cont'd

Human Resource Development Assistant III
ICT Officer II
Information Assistant III
Inspection Officer III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III (Senior)
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General I
Printer IV
Protocol Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Social Worker Assistant III
Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Staff Nurse II, Bordelais Correctional Facility

Staff Nurse II

Statistical Assistant IV

Stock Verifier

Structural Technologist II

Tax Inspector III

Teacher IV

Training Officer II (Pre-schools)

Water Resource Officer IV

Work Permit Officer II

Youth Employment Officer

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 9

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt & Investment Officer II
Assistant Economist III
Assistant Faith Based Affairs Officer II
Assistant Financial Regulator III
Assistant Policy & Programme Officer II
Assistant Project Officer I
Assistant Quantity Surveyor I
Audit Assistant II
Audio/Visual Librarian II
Building Officer III
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
Computer Technician
Co-operative Officer II
Correctional Officer III
Court Transcriptionist III
Crown Lands Assistant III
Crown Lands Technician II
Cultural Field Officer II
Customs Officer III
Dental Hygienist II
Draughtsman II
Electrical Inspector II
Employment Officer II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Field Scientist I
Fisheries Assistant III

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 9 Cont'd

Fire Investigator I
Forensic Officer I
Forest Officer III
Geographic Information Systems Assistant II
Graphic Artist I
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician III
Inspection Officer II
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Legal Assistant II
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Physical Planning Technician III
Postal Executive IV
Printer III
Process Service Supervisor
Procurement Assistant II
Programme Assistant III
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Subordinate Officer
Surveyor I
Training Officer I (Preschools)
Transcriptionist III
Water Resource Officer III

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 8

Activities Co-ordinator
Assistant Faith Based Officer I
Assistant Debt & Investment Officer I
Audio/Visual Librarian I
Assistant Librarian III
Assistant Policy & Programme Officer I
Civil Status Assistant I
Co-operatives Officer I
Corporal
Corporate Affairs Officer I
Criminal Division Case Manager I
Cultural Field Officer I
Dental Hygienist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Geographic Information Systems Assistant I
Health Information Assistant II
Hospital Maintenance Technician II
Hotel Inspector
ICT Research Assistant II
ICT Technician III
Immigration Officer I
Inspection Officer I
Intellectual Property Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Occupational Health and Safety Officer I
Occupational Therapist I
Patent Examiner I
Physiotherapist I
Postal Executive III
Radiographer I
Rehabilitative Unit Manager II
Secretary IV
Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Senior Nursing Assistant
Senior Research Assistant (ICT)
Social Worker Assistant II
Special Teacher I
Survey Technician II
Tax Inspector II
Teacher III (a)
Wireless Technician
Worker Permit Officer I

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 7
Agricultural Officer II	
Agricultural Research Assistant II	
Architectural Technician III	
Assistant Accountant I	
Assistant Budget Analyst II	
Assistant Chief Guard	
Assistant Computer Technician	
Assistant Economist II	
Assistant Financial Regulator II	
Assistant Librarian II	
Assistant Negotiating Officer I	
Assistant Radiographer III	
Assistant Storekeeper IV	
Assistant Wireless Technician	
Audit Assistant I	
Building Maintenance Technician II	
Building Officer II	
Cadet II	
Catering Supervisor II (Victoria Hospital)	
Catering and Ancillary Services Supervisor II	
Clerk of Court II	
Correctional Officer II	
Court Transcriptionist II	
Crown Lands Assistant II	
Crown Lands Technician I	
Customs Broker	
Customs Officer II (Junior Customs Officer)	
Data Processing/Entry Officer III	
Electrical Inspector I	
Emergency Medical Technician II	
Employment Officer I	
Engineering Technician II	
Executive Officer	
Facility Management Assistant II	
Field Nutrition Officer II	
Fisheries Assistant II	

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Forensic Assistant III
Forest Officer II
Geographic Information Systems Technician II
Graphic Artist
Health Project Officer I
Human Resource Assistant II
Human Resource Development Assistant II
ICT Technician II
Import Monitoring Officer I
Information Assistant I
Information Processor I
Information Technician II
Inspector of Post
Insurance Officer II (Assistant Insurance Supervisor II)
Laboratory Assistant III (Schools)/Agriculture
Laboratory Technician I (Agriculture and Communications)
Land Registration Officer
Leading Fireman
Legal Assistant I
Licensing Officer I
Machinist II (Senior Machinist)
Medical Technologist I
Milk Technician
Nursery Officer II
Nursing Assistant II
Photographer (Technical)
Physical Planning Technician II
Postal Executive II
Printer II
Printing Technician II
Process Server III
Produce Inspector II
Programme Assistant II
Protocol Assistant I
Research Assistant II
Residential Educarer II (Transit Home)
Secretary III

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Senior Constable
Senior Co-operative Assistant
Statistical Assistant II
Special Services Officer
Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Technician III
Transcriptionist II
Water Resource Officer II

ESTIMATES 2021 - 2022

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 6

Architectural Technician II
Assistant Environmental Health Officer
Assistant Financial Regulator I
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering and Ancillary Service Supervisor, Senior Citizens' Home
Catering and Housekeeping Supervisor, Mental Health Services
Catering Supervisor, I (Victoria Hospital)
Complaints & Investigations Assistant II
Co-operatives Assistant II
Data Entry/Control Clerk III
Data Processing/Entry Officer II
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forensic Assistant II
Forest Officer I
Health Information Assistant I
Hospital Maintenance Technician I
ICT Research Assistant I
ICT Technician I
Information Technician I
Laboratory Assistant II (Schools)
Laundry Manager
Maintenance Technician I
Mechanic II
Meteorological Officer I
Nursery Officer I
Nursing Assistant I
Physical Planning Technician I
Plumber
Police Constable II
Postal Executive I
Process Server II

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Rehabilitative Unit Manager I
Secretary II
Social Worker Assistant I
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5

Accounts Clerk III
Agricultural Officer I
Agricultural Research Assistant I
Architectural Technician I
Assistant Budget Analyst I
Assistant Coach
Assistant Customs Officer III
Assistant Economist I
Assistant Housemother
Assistant Inspector of Post
Assistant Radiographer II
Assistant Storekeeper III
Assistant Teacher III
Audit Clerk III
Bailiff
Building Maintenance Technician I
Bursar
Cadet I
Clerk III
Clerk of Court I
Complaints & Investigation Assistant I
Co-operatives Assistant I
Correctional Officer I
Court Interpreter
Court Transcriptionist I
Crown Lands Assistant I
Customs Officer 1
Data Entry/Control Clerk II
Data Processing/Entry Officer I
Electrician I
Engineering Technician I
Facility Management Assistant I
Fireman/Firewoman
Fisheries Assistant I
Forensic Assistant I
Forest Assistant II
Forest Officer II
Geographic Information Systems Technician I
Human Resource Assistant I

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

Human Resource Development Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I
Mechanic I
Mental Health Aide III
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server I
Produce Inspector I
Programme Assistant I
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Technician I
Theater Technician
Transcriptionist I
Warden I
Warehouse Keeper I
Water Resource Officer I
Workshop Technician

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 4

Accounts Clerk II
Assistant Customs Officer II
Assistant Storekeeper II
Assistant Teacher II
Audit Clerk II
Band Cadet
Boilerman
Book Binder
Clerk II
Cytology Technician
Darkroom Technician
Data Entry/Control Clerk I
Forest Assistant I
Laboratory Assistant I (Schools)
Laboratory Assistant I
Law Clerk II
Library Assistant II
Licensing Clerk II
Machine Attendant III
Medical Laboratory Assistant
Mental Health Aide II
Nursery Assistant I
Pharmacist Technician
Phlebotomist
Postal Officer II
Printing Technician I (Schools)
Protocol Driver/Office Assistant
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3

Accounts Clerk I
Apprentice Cartographer
Apprentice Draftsman
Apprentice Environmental Health Officer
Apprentice Laboratory Technician
Apprentice Medical Technologist (Trainee Technologist)
Apprentice Meteorological Officer
Apprentice Physiotherapist
Apprentice Planning Technician
Apprentice Printer
Apprentice Surveyor
Apprentice Wireless Technician
Architectural Apprentice
Assistant Customs Officer I
Assistant Radiographer I
Assistant Storekeeper I
Assistant Teacher I
Audit Clerk I
Band Cadet
Carer III (Senior Citizen's Home)
Caretaker II (Choc Islet)
Clerk I
Clerk/Typist
Community Health Aide II
Cook III
Driver II
Field Technician II
First Responder
Forensic Assistant I
Law Clerk I
Library Assistant I
Licensing Clerk I
Machine Attendant II
Mental Health Aide I
Office Assistant/Driver
Postal Officer I
Postman/Postwoman

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3 Cont'd

Postman Driver
Pupil Nursing Assistant
Receptionist II
Record Sorter II
Recruit (Police, Fire, Prisons)
Seamstress II
Statistical Clerk I
Storeroom Attendant III
Student Pharmacist
Switchboard Operator II
Teacher II (c)
Warehouse Assistant

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 2

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
Community Health Aide I
Cook II
Customs Guard I
Domestic Assistant II
Driver I
Field Technician I
Government House Groundsman
Machine Attendant I
Office Assistant II
Plant Attendant
Receptionist I
Record Sorter I
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

ESTIMATES 2021 - 2022

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 1

Attendant I
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant /Attendant I
Medical Records Clerk
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I

ESTIMATES 2021 - 2022

MONTHLY SALARIES REPORT

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		12,831.00						
20		9,828.00						
19		8,599.50						
18	133.69	6,860.33	6,943.89	7,027.44				81.95
17	116.99	6,501.03	6,576.23	6,651.44	6,726.64			73.76
16	116.99	6,158.43	6,233.63	6,308.84	6,384.04			73.76
15	116.99	5,815.83	5,891.03	5,966.24	6,041.44			73.76
14	116.97	5,473.23	5,548.43	5,623.64	5,698.84			73.76
13	100.25	5,155.70	5,222.55	5,289.41	5,356.26			65.57
12	100.25	4,788.03	4,854.88	4,921.74	4,988.59	5,055.45		65.57
11	100.25	4,420.36	4,487.22	4,554.07	4,620.92	4,687.78		65.57
10	100.30	4,052.70	4,119.55	4,186.40	4,253.26	4,320.11		65.57
9	83.58	3,718.45	3,776.93	3,835.42	3,893.91	3,952.40		57.36
8	83.58	3,400.92	3,459.40	3,517.89	3,576.38	3,634.86		57.36
7	83.58	3,024.90	3,083.38	3,141.87	3,200.36	3,258.84	3,317.33	57.36
6	83.57	2,648.88	2,707.36	2,765.85	2,824.34	2,882.83	2,941.31	57.36
5	66.86	2,314.63	2,364.77	2,414.90	2,465.04	2,515.17	2,565.31	49.17
4	66.84	1,997.09	2,047.23	2,097.36	2,147.50	2,197.64	2,247.77	49.17
3	66.85	1,679.56	1,729.70	1,779.84	1,829.97	1,880.11	1,930.25	49.17
2	66.84	1,362.03	1,412.17	1,462.31	1,512.44	1,562.58	1,612.72	49.17
1		1,044.52	1,094.65	1,144.79	1,194.93	1,245.06	1,295.20	49.17

ESTIMATES 2021 - 2022

ANNUAL SALARIES REPORT

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		153,972.00						
20		117,936.00						
19		103,194.00						
18	1,604.25	82,323.97	83,326.64	84,329.30				983.39
17	1,403.83	78,012.36	78,914.81	79,817.27	80,719.72			885.10
16	1,403.83	73,901.15	74,803.61	75,706.06	76,608.53			885.10
15	1,403.84	69,789.96	70,692.41	71,594.87	72,497.32			885.10
14	1,403.64	65,678.75	66,581.21	67,483.66	68,386.12			885.10
13	1,203.02	61,868.37	62,670.62	63,472.86	64,275.11			786.82
12	1,203.02	57,456.36	58,258.62	59,060.86	59,863.11	60,665.35		786.82
11	1,203.02	53,044.36	53,846.60	54,648.85	55,451.09	56,253.34		786.82
10	1,203.60	48,632.35	49,434.60	50,236.85	51,039.09	51,841.34		786.82
9	1,003.00	44,621.36	45,323.21	46,025.06	46,726.90	47,428.75		688.35
8	1,003.01	40,810.98	41,512.83	42,214.67	42,916.52	43,618.37		688.35
7	1,002.99	36,298.74	37,000.59	37,702.43	38,404.28	39,106.13	39,807.97	688.35
6	1,002.78	31,786.52	32,488.37	33,190.21	33,892.06	34,593.91	35,295.75	688.35
5	802.26	27,775.54	28,377.18	28,978.82	29,580.46	30,182.09	30,783.74	590.06
4	802.12	23,965.08	24,566.73	25,168.36	25,770.00	26,371.64	26,973.28	590.06
3	802.18	20,154.78	20,756.41	21,358.04	21,959.68	22,561.32	23,162.96	590.06
2	802.03	16,344.41	16,946.05	17,547.69	18,149.32	18,750.97	19,352.60	590.06
1	0.00	12,534.20	13,135.83	13,737.47	14,339.11	14,940.74	15,542.39	590.06