



Government of St. Lucia

**Estimates of Revenue
and Expenditure for
FY 2022-2023**

ESTIMATES 2022 – 2023

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FOREWARD

The annual budget preparation exercise is an iterative process which involves extensive discussions and collaboration over several months between various stakeholders including the Department of Finance, the Department of Economic Development and all other departments, within the government .

The 2022-23 Estimates of Revenue and Expenditure lays out the annual spending plans, projected revenue collections and programme performance information of all government departments. The Budget Estimates is structured by organizational segments namely, Department, Division, Cost Centre, Programme and Sub-programme. These segments are reflected in the schedules for Revenue (Recurrent & Capital), Operating, Non-Project Capital and Project Expenditure. A notable change in the classification is the treatment of Principal Repayments as Capital Expenditure, which is in keeping with the new Chart of Accounts.

The estimates complies with the Public Finance Management (PFM) Act Number 14 of 2020, which is the authority governing the preparation and the submission of the annual estimates of revenue and expenditure for approval by Parliament. The Budget Estimates as presented facilitates better understanding and allows all stakeholders access to data on the plans and programmes being executed by the government over the medium term. Additionally, in adherence to the Public Expenditure & Financial Accountability Framework (PEFA),and the PFM Act Number 14 of 2020, this document will be made available to the general public on the Ministry of Finance website, which is in congruence with greater transparency and Open Data requirement.

The persistence of COVID-19 pandemic and the Russia Ukraine war are likely to pose downside risks particularly as it relates to increased cost of doing business emanating from external pressures such as global inflation, rising oil prices and transportation costs. Notwithstanding these challenges, expenditure priorities for the 2022/23 Budget will focus primarily on economic recovery and sustainable growth through initiatives geared towards youth enterprise, medium and small businesses and building economic resilience, addressing the needs of the poor and vulnerable in the society, citizen security and good governance.

Following the July 2021 general elections, a number of government departments, division and cost-centres were realigned to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes of these departments. No new department was created, however, some functions were transferred between departments. This also resulted in renaming of some departments to better capture their new responsibilities. Some of these changes are outlined below.

- Regional integration and Diaspora Affairs Division were transferred from the Office of the Prime Minister, Civil Aviation Cost-Centre transferred from the Department of Economic Affairs and International Trade Division transferred from the Department of Commerce to the newly reconfigured Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs.

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- Gender Relations Division was transferred from the Department of Education Innovation and Gender Relations to the Department now known as the Department of Public Service and Gender Affairs.
- The Department of Education, Innovation and Gender Relations was newly reconfigured to the Department of Education.
- Cooperative Division was transferred from the Department of Agriculture, Fisheries, Natural Resources and Cooperative to the Department of Commerce. The Department of Agriculture was reconfigured to the Ministry of Agriculture, Fisheries, Food Security and Rural Development.
- The Department formally known as the Department of Commerce, International Trade, investment, Enterprise Development and Consumer Affairs was reconfigured to the Ministry now known as The Ministry of Commerce, Manufacturing, Business Development Cooperatives and Consumer Affairs.
- Investment Coordination Division transferred to the Department of Tourism. The Department formally known as the Department of Tourism, Broadcasting & Information, Culture and Creative Industries was reconfigured to the Ministry of Tourism, Investment, Creative industries, Culture and Information.
- Transport Division transferred to the Department of Infrastructure. The Department formally known as the Department of Infrastructure, Ports and Energy was reconfigured to the Department of Infrastructure, Ports and Transport.
- Civil Aviation Cost-Centre and Transport Division were transferred from the Department of Economic Development, Transport and Civil Aviation. A new division of Youth Economy now forms part of the newly reconfigured Department of Economic Development and Youth Economy.
- Elderly Care Programme and Local Government Division were transferred from the Department of Equity to the Department of Health and Department of Housing respectively. The Department formally known as the Department of Equity, Social Justice, Local government and Empowerment was reconfigured to the Ministry now known as the Ministry of Equity, Social Justice and Empowerment.
- The Department formally known as the Department of Housing, Urban Renewal and Telecommunications was newly reconfigured to the Department of Housing and Local Government.

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- The Department of Health and Wellness was newly reconfigured to the Ministry of Health, Wellness and Elderly Affairs.

The Office of the Budget continues to review its systems and processes by undergoing several reforms in collaboration with the Accountant General Department and the Government Information Technology Services unit. Key among these improvements includes but not limited to the introduction and improvement of the CPM (Corporate Performance Management) Budget module the digitization of work processes, rollout of the Projects Module which are expected to bring about greater efficiency and effectiveness in the area of reporting on the execution of the budget.

The Department of Finance wishes to extend thanks and appreciation to the staff and members of the Technical and Policy committees as well as the staff of the Department of Economic Development who contributed to the finalization of the budget estimates. Special thanks to the Staff of the Office of the Budget and the Research and Policy Unit for their continued dedication to the budget preparation and policy formulation process.

BUDGET SUMMARY
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BUDGET SUMMARY

	ACTUAL 2020-21	APPROVED ESTIMATES 2021-22	PROJECTED OUTTURN 2021-22	BUDGET ESTIMATES 2022-23
REVENUE				
Tax Revenue	812,162,961	909,019,294	927,849,077	1,016,435,979
Non-Tax Revenue	68,006,404	92,688,706	99,783,067	133,886,321
Total Recurrent Revenue	880,169,365	1,001,708,000	1,027,632,144	1,150,322,300
Current Revenue	872,210,901	992,194,000	1,021,014,068	1,140,308,300
Capital Revenue	409,181	6,048,555	3,573,824	10,686,500
Grants	54,159,745	121,255,917	54,979,739	176,680,881
Total Revenue and Grants	926,779,826	1,119,498,472	1,079,567,631	1,327,675,681
EXPENDITURE				
Wages & Salaries	514,586,868	574,414,194	527,993,111	590,703,621
Goods & Services	293,615,480	325,389,181	303,339,678	362,023,690
Transfers	178,084,263	149,761,001	176,367,148	212,392,553
Current Primary Expenditures	986,286,610	1,049,564,376	1,007,699,937	1,165,119,864
Interest Charges on Debt	166,888,828	175,121,124	169,537,345	174,476,736
Current Expenditure	1,153,175,438	1,224,685,500	1,177,237,282	1,339,596,600
Refunds	7,958,464	9,514,000	6,618,076	10,014,000
Principal Repayment (PR)	110,726,147	125,797,600	123,851,897	110,557,200
Total Recurrent Expenditure	1,271,860,049	1,359,997,100	1,307,707,255	1,460,167,800
Capital Expenditure	267,814,455	278,603,800	276,599,214	382,645,400
Total Expenditure	1,539,674,504	1,638,600,900	1,584,306,469	1,842,813,200
Total Expenditure (Less PR and Refunds)	1,420,989,893	1,503,289,300	1,453,836,496	1,722,242,000
Current Surplus/(Deficit)	-280,964,538	-232,491,500	-156,223,214	-199,288,300
Recurrent Surplus/(Deficit)	-391,690,685	-358,289,100	-280,075,111	-309,845,500
Primary Surplus/(Deficit)	-327,321,239	-208,669,704	-204,731,520	-220,089,583
Overall Surplus/(Deficit)	-494,210,067	-383,790,828	-374,268,865	-394,566,319
GDP (in Billions)	4.47	4.85	4.91	5.47
Primary Balance as a % of GDP	-7.3%	-4.3%	-4.2%	-4.0%
Overall Balance as a % of GDP	-11.1%	-7.9%	-7.6%	-7.2%
NET FINANCING REQUIREMENT				
External Borrowing	352,751,475	268,724,725	326,643,601	425,387,524
T-Bills & Bonds	248,530,000	240,863,703	171,477,161	79,735,995
Other	3,654,739	0	0	0
Total	601,281,475	509,588,428	498,120,762	505,123,519

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SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

	ACTUAL 2020-21	APPROVED ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
REVENUES (GROSS):	880,578,546	1,007,756,555	1,031,205,968	1,161,008,800
Tax Revenue	812,162,961	909,019,294	927,849,077	1,016,435,979
Non-Tax Revenue	68,006,404	92,688,706	99,783,067	133,886,321
Refunds	7,958,464	9,514,000	6,618,076	10,014,000
Sales of Assets	409,181	6,048,555	3,573,824	10,686,500
Current Primary Expenditures	994,245,074	1,059,078,376	1,070,642,068	1,175,133,864
Wages & Salaries	413,779,150	468,291,960	470,735,511	483,067,314
Goods & Services	301,573,944	334,903,181	334,967,329	372,037,690
Transfers	178,084,263	149,761,001	158,641,009	212,392,553
Retiring Benefits	100,807,718	106,122,234	106,298,219	107,636,307
Debt Service	166,888,828	175,121,124	173,427,832	174,476,736
Interest Expense	166,888,828	175,121,124	173,427,832	174,476,736
Capital Expenditure & Amortizations	378,540,602	404,401,400	404,401,400	493,202,600
Public Debt Amortization	110,726,147	125,797,600	125,767,600	110,557,200
Buildings & Improvements	215,209,519	231,268,908	233,841,570	320,511,000
Plant, Machinery and Equipment	38,105,748	38,492,786	37,748,014	32,116,645
Land Acquisition	2,539,447	4,700,000	2,902,098	11,457,655
Capital Transfers	9,511,241	0	0	9,673,400
Other	2,448,500	4,142,106	4,142,118	8,886,700
Total Expenditure	1,539,674,504	1,638,600,900	1,648,471,300	1,842,813,200
Balance (Surplus/Deficit) of revenue over expenditure	-659,095,959	-630,844,345	-617,265,332	-681,804,400
Financing from External Sources:				
Grants:	54,159,745	121,255,917	119,144,570	176,680,881
Republic of China on Taiwan	27,904,395	19,959,820	27,701,762	52,623,462
Japanese International Cooperation Agency	6,500,000	20,401,915	20,401,915	10,545,338
Caribbean Development Bank	5,019,479	6,935,159	5,783,227	7,717,719
European Development Fund	1,629,928	16,682,179	14,136,666	16,591,700
World Bank-IDA	3,220,213	0	0	2,056,100
IDA (Strategic Climate Fund)	1,738,477	2,265,974	2,265,974	0
Japanese Government	0	4,838,714	4,838,714	2,988,600
UK (Caribbean Infrastructure Partnership Fund)	0	33,114,725	29,114,725	53,145,126
United Nations Environmental Programme	2,414,089	4,931,503	4,906,500	10,694,393
Pan American Development Organisation	140,374	338,000	284,262	0
International Labour Organization	0	2,352,549	2,352,549	2,352,549
Government of Italy	0	432,000	432,000	0
Government of United Kingdom	0	2,960,000	3,050,000	0
Caricom Development Fund	21,995	4,222,645	1,227,346	1,060,600
Foreign Commonwealth Development Office-UK	0	0	0	5,989,310
United Arab Emrates- CREF	0	0	0	6,182,860
Other	5,570,795	1,820,734	2,648,930	4,733,124
Loans:	352,751,475	268,724,725	326,643,601	425,387,524
Caribbean Development Bank	134,523,414	50,621,783	61,107,000	57,251,687
Caricom Development Fund	0	5,021,700	3,559,896	3,062,500
Canadian Clean Energy & Forest Climate Facility Fund	0	0	0	1,398,020
CDB-Inter-American Development Bank	0	0	0	8,589,970
International Development Agency (IDA)	51,887,388	38,889,514	59,376,686	75,438,131
Republic of China on Taiwan	85,747,690	91,244,277	118,380,363	191,823,516
IDA (Strategic Climate Fund)	1,703,221	3,301,927	3,301,927	6,823,700
World Bank (Development Policy Credit)	0	79,645,524	80,917,729	81,000,000
IMF (Rapid Credit Facility)	78,889,762	0	0	0
Domestic Financing:	252,184,739	240,863,703	171,477,161	79,735,995
Loans	0	0	0	0
Bonds/T-bills/Treasury Note	248,530,000	240,863,703	171,477,161	79,735,995
Other	3,654,739	0	0	0
Total Financing (Net)	659,095,959	630,844,345	617,265,332	681,804,400

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SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SOC	DESCRIPTION	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025
	TAX REVENUE						
0311	TAXES ON INCOME AND PROFITS	236,393,718	218,524,246	235,432,749	256,148,063	274,209,641	298,662,383
0313	PROPERTY TAX	7,170,137	7,600,000	7,868,142	8,154,245	12,456,100	12,767,503
0314	EXCISES	372,719,952	464,300,966	475,596,020	515,703,905	536,922,771	552,641,712
0315	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	195,879,154	218,594,082	208,952,166	236,429,766	250,847,902	260,399,558
	TOTAL TAX REVENUE	812,162,961	909,019,294	927,849,077	1,016,435,979	1,074,436,414	1,124,471,156
	NON TAX REVENUE						
0321	SOCIAL SECURITY CONTRIBUTIONS		8,000	1,335	5,000	5,000	5,000
0341	DIVIDENDS	3,103,927	2,721,401	3,117,024	4,146,696	2,980,685	2,988,535
0342	FEES AND FINES	38,142,512	48,064,175	50,692,614	59,010,678	49,985,973	48,840,382
0343	COURT FEES AND FINES	575,457	1,520,020	1,060,260	1,300,225	1,347,006	1,392,588
0344	VOLUNTARY TRANSFERS OTHER THAN GRANTS	22,707,693	36,630,139	41,690,685	66,630,143	41,630,143	45,630,143
0345	MISCELLANEOUS AND UNIDENTIFIED REVENUE	3,476,815	3,744,971	3,221,149	2,793,578	2,927,701	3,035,903
	TOTAL NON TAX REVENUE	68,006,404	92,688,706	99,783,067	133,886,321	98,876,508	101,892,551
	TOTAL RECURRENT REVENUE	880,169,365	1,001,708,000	1,027,632,144	1,150,322,300	1,173,312,922	1,226,363,707

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SUMMARY OF TOTAL EXPENDITURE

Dept No.	Department Description	ESTIMATES 2022 - 2023		
		Recurrent \$	Capital \$	Total \$
11	Governor General	1,255,100		1,255,100
12	Legislature	3,578,600	129,300	3,707,900
13	Service Commissions	1,514,500		1,514,500
14	Electoral Department	1,957,900		1,957,900
15	Audit Department	1,978,900	9,300	1,988,200
21	Office of The Prime Minister	13,296,400	1,010,000	14,306,400
22	Department of Public Service & Gender Affairs	48,583,100	9,671,400	58,254,500
32	Attorney General's Chambers	10,168,900		10,168,900
35	Department of Justice	24,478,200	677,500	25,155,700
36	Department of Home Affairs & National Security	120,001,600	9,914,900	129,916,500
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	30,995,300	24,873,400	55,868,700
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	16,425,200	7,062,100	23,487,300
43	Ministry of Infrastructure, Ports & Transport	46,292,574	156,594,600	202,887,174
44	Department of Finance	398,700,800	121,669,100	520,369,900
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	34,298,400	1,953,400	36,251,800
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	25,327,400	18,793,500	44,120,900
47	Department of Physical Planning & Urban Renewal	9,770,200	5,026,000	14,796,200
48	Ministry of Housing & Local Government	21,210,826	23,789,300	45,000,126
49	Department of Labour	2,594,100	25,000	2,619,100
51	Ministry of Equity, Social Justice & Empowerment	56,584,500	4,929,100	61,513,600
52	Department of Education	210,397,200	23,048,300	233,445,500
53	Ministry of Health, Wellness & Elderly Affairs	182,808,400	3,737,700	186,546,100
54	Ministry of Youth Development & Sports	7,146,400	2,610,000	9,756,400
55	Department of Sustainable Development	24,059,100	1,684,700	25,743,800
56	Department of Economic Development & Youth Economy	56,187,000	75,994,000	132,181,000
Total Expenditure		1,349,610,600	493,202,600	1,842,813,200

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SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE

Agency No.	DEPARTMENT DESCRIPTION	NON-STATUTORY EXPENDITURE		TOTAL \$	EXPLANATORY NOTES
		EXPENDITURE \$	EXPENDITURE \$		
11	Governor General	1,026,819	228,281	1,255,100	St.Lucia Constitution Section 82
12	Legislature	3,452,438	126,162	3,578,600	St.Lucia Constitution Section 82
13	Service Commissions	1,388,329	126,171	1,514,500	St.Lucia Constitution Section 82
14	Electoral Department	1,847,324	110,576	1,957,900	St.Lucia Constitution Section 82
15	Audit Department	1,851,230	127,670	1,978,900	St.Lucia Constitution Section 82
21	Office of The Prime Minister	13,296,400		13,296,400	
22	Department of Public Service & Gender Affairs	48,583,100		48,583,100	
32	Attorney General's Chambers	10,168,900		10,168,900	
35	Department of Justice	24,166,028	312,172	24,478,200	St.Lucia Constitution Section 82
36	Department of Home Affairs & National Security	120,001,600		120,001,600	
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	30,995,300		30,995,300	
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	16,425,200		16,425,200	
43	Ministry of Infrastructure, Ports & Transport	46,292,600		46,292,600	
44	Department of Finance	20,236,343	378,464,457	398,700,800	St.Lucia Constitution Section 83 & St.Lucia Constitution Section 97
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	34,298,400		34,298,400	
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	25,327,400		25,327,400	
47	Department of Physical Planning & Urban Renewal	9,770,200		9,770,200	
48	Ministry of Housing & Local Government	21,210,800		21,210,800	
49	Department of Labour	2,594,100		2,594,100	
51	Ministry of Equity, Social Justice & Empowerment	56,584,500		56,584,500	
52	Department of Education	210,397,200		210,397,200	
53	Ministry of Health, Wellness & Elderly Affairs	182,808,400		182,808,400	
54	Ministry of Youth Development & Sports	7,146,400		7,146,400	
55	Department of Sustainable Development	24,059,100		24,059,100	
56	Department of Economic Development & Youth Economy	56,187,000		56,187,000	
	TOTAL RECURRENT EXPENDITURE	970,115,111	379,495,489	1,349,610,600	

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COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	DEPARTMENT	ESTIMATES					OUTTURN	ACTUAL			FORWARD 2023-2024	FORWARD 2024-2025
		APPROVED 2021-2022	REVISED 2021-2022	BUDGET 2022-2023	FORWARD 2023-2024	FORWARD 2024-2025		Provisional 2021-2022	(Preliminary) 2020-2021			
11	Governor General	1,269,100	1,269,100	1,255,100.00	1,276,640	1,111,201	1,228,262			1,276,640	1,276,640	
12	Legislature	3,605,000	3,605,000	3,578,600	3,627,140	3,368,333	3,478,187			3,627,140	3,627,140	
13	Service Commissions	1,340,650	1,340,650	1,514,500	1,528,609	1,284,832	1,130,895			1,528,609	1,528,609	
14	Electoral Department	6,857,156	4,761,700	1,957,900	1,980,548	6,712,523	2,647,653			1,980,548	1,980,548	
15	Audit Department	2,007,300	2,007,300	1,978,900	2,007,350	1,684,872	1,633,297			2,007,350	2,007,350	
21	Office of The Prime Minister	12,911,233	12,775,965	13,296,400	10,923,108	12,073,002	12,155,482			10,923,108	10,923,108	
22	Department of Public Service & Gender Affairs	43,849,291	43,856,975	48,583,100	34,512,000	37,825,440	43,133,703			34,512,000	34,512,000	
32	Attorney General's Chambers	7,254,000	7,254,000	10,168,900	9,402,735	7,221,792	5,615,654			9,402,735	9,402,735	
35	Department of Justice	21,489,450	21,489,450	24,478,200	21,763,600	20,621,799	21,499,110			21,763,600	21,763,600	
36	Department of Home Affairs & National Security	119,510,500	119,510,500	120,001,600	120,221,600	112,401,796	112,913,213			120,221,600	120,221,600	
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	32,680,660	32,680,660	30,995,300	21,990,062	28,374,711	25,671,730			21,990,062	21,990,062	
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	8,915,969	8,915,969	16,425,200	9,004,600	8,634,151	8,949,720			9,004,600	9,004,600	
43	Ministry of Infrastructure, Ports & Transport	43,698,834	43,698,834	46,292,600	32,993,874	41,256,801	44,008,167			32,993,874	32,993,874	
44	Department of Finance ¹	368,014,631	368,014,631	398,700,800	372,109,305	356,809,628	341,414,338			372,109,305	372,109,305	
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	32,139,376	32,139,376	34,298,400	33,454,521	28,944,455	27,610,342			33,454,521	33,454,521	
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	19,080,287	19,080,287	25,327,400	19,326,790	17,686,393	22,481,667			19,326,790	19,326,790	
47	Department of Physical Planning & Urban Renewal	10,200,300	10,200,300	9,770,200	9,933,994	9,150,204	8,006,101			9,933,994	9,933,994	
48	Ministry of Housing & Local Government	22,692,010	22,692,010	21,210,800	19,911,426	20,007,535	18,099,012			19,911,426	19,911,426	
49	Department of Labour	2,630,200	2,630,200	2,594,100	2,627,806	2,184,320	1,998,424			2,627,806	2,627,806	
51	Ministry of Equity, Social Justice & Empowerment	48,916,713	48,916,713	56,584,500	26,567,607	46,392,044	54,220,996			26,567,607	26,567,607	
52	Department of Education	209,786,025	209,786,025	210,397,200	202,957,900	197,133,107	186,978,951			202,957,900	202,957,900	
53	Ministry of Health, Wellness & Elderly Affairs	176,544,003	176,544,003	182,808,400	142,034,974	175,892,300	172,988,868			142,034,974	142,034,974	
54	Ministry of Youth Development & Sports	7,174,000	7,174,000	7,146,400	7,146,400	6,598,787	5,823,364			7,146,400	7,146,400	
55	Department of Sustainable Development	19,711,200	19,711,200	24,059,100	14,991,600	17,320,506	16,484,471			14,991,600	14,991,600	
56	Department of Economic Development & Youth Economy	21,304,854	21,304,854	56,187,000	5,405,000	23,164,828	20,962,294			5,405,000	5,405,000	
	TOTAL EXPENDITURE	1,234,199,500	1,243,582,742	1,349,610,600	1,127,699,189	1,183,855,358	1,161,133,901			1,127,699,189	1,127,698,799	

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¹ . Principal Repayments is excluded from recurrent in keeping with the new chart of accounts.

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		11	12	13	14	15	21	22	32	35	36	41	42	43
Standard Object Classification		Governor General	Legislature	Service Commissions	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure
01101	Salaries	\$574,950	\$1,538,119	\$953,722	\$263,861	\$1,568,936	\$4,573,336	\$5,833,636	\$2,897,992	\$9,153,919	\$61,860,166	\$13,097,055	\$3,811,386	\$10,018,867
01102	Salary Allowances	\$93,988	\$88,359	\$60,773	\$31,184	\$32,334	\$364,390	\$112,662	\$562,997	\$843,919	\$22,425,334	\$238,540	\$146,622	\$427,527
01103	Wages	\$98,046	\$359,482	\$6,003	\$930,171	\$6,254	\$302,206	\$1,501,796	\$28,517	\$257,461	\$1,355,923	\$3,441,444	\$41,074	\$5,373,513
01104	Wage Allowances	\$15,876	\$9,814	\$562	\$22,510	\$429	\$13,199	\$35,920	\$1,960	\$13,394	\$179,188	\$104,418	\$1,319	\$20,051
01105	Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$3,000	\$0	\$0	\$30,000
01106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01107	Retroactive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01201	Travelling	\$7,620	\$72,420	\$25,236	\$42,450	\$178,199	\$780,053	\$155,078	\$165,096	\$812,533	\$1,379,978	\$2,239,295	\$436,863	\$897,270
01202	Hosting and Entertainment	\$51,000	\$178,443	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$5,000	\$0	\$8,000	\$20,000
01203	Training	\$2,500	\$5,000	\$0	\$0	\$0	\$0	\$853,528	\$0	\$0	\$456,340	\$1,076,060	\$65,687	\$487,256
01204	Stationery, Supplies & Materials	\$58,096	\$113,517	\$38,031	\$170,761	\$49,309	\$542,460	\$262,131	\$216,390	\$683,892	\$5,240,029	\$3,700,210	\$89,135	\$2,140,504
01205	Postal and Communication	\$70,686	\$203,754	\$15,443	\$83,117	\$11,742	\$330,048	\$6,355,385	\$97,906	\$430,306	\$2,046,400	\$371,625	\$103,413	\$613,223
01206	Electricity and water	\$58,128	\$226,558	\$119,617	\$114,133	\$107,723	\$199,804	\$1,277,164	\$141,504	\$1,087,348	\$3,165,813	\$803,575	\$221,537	\$9,689,446
01207	Rental and Hire	\$0	\$339,716	\$0	\$800	\$1,000	\$258,792	\$15,404,084	\$2,000	\$4,339,410	\$9,471,027	\$1,166,932	\$464,111	\$1,545,409
01208	Operation and Maintenance	\$152,010	\$94,609	\$30,003	\$276,955	\$22,974	\$501,013	\$4,115,812	\$103,923	\$848,095	\$7,307,379	\$1,203,119	\$106,675	\$6,973,315
01209	Consulting Services and Commissions	\$0	\$34,000	\$265,110	\$14,000	\$0	\$1,602,339	\$11,827,645	\$2,661,593	\$1,815,478	\$613,431	\$1,899,978	\$410,051	\$6,740,776
01210	Advertising	\$0	\$0	\$0	\$0	\$0	\$375,000	\$10,000	\$0	\$0	\$0	\$33,600	\$0	\$25,000
01211	Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$93,000	\$119,580	\$410,338	\$0	\$894,668
01301	Interest payments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075	\$0	\$0	\$0	\$0	\$0	\$0
01401	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
01501	Grants, Contributions and Subventions	\$0	\$80,359	\$0	\$1,358	\$0	\$2,514,800	\$484,566	\$1,277,952	\$4,011,742	\$628,602	\$321,664	\$10,382,748	\$158,249
01601	Public Assistance	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$500	\$0	\$0	\$0
01702	Insurance	\$27,200	\$14,000	\$0	\$6,600	\$0	\$88,960	\$276,518	\$10,070	\$77,703	\$2,644,309	\$377,447	\$6,342	\$137,500
01703	Miscellaneous	\$45,000	\$220,450	\$0	\$0	\$0	\$50,000	\$76,100	\$1,000	\$0	\$1,099,601	\$10,000	\$130,237	\$100,000
01704	Refunds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$1,255,100	\$3,578,600	\$1,514,500	\$1,957,900	\$1,978,900	\$13,296,400	\$48,583,100	\$10,168,900	\$24,478,200	\$120,001,600	\$30,995,300	\$16,425,200	\$46,292,574

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		44	45	46	47	48	49	51	52	53	54	55	56	TOTAL	%
Standard Object Classification		Finance	External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Dev.	Sustainable Development	Economic Dev.		
01101	Salaries	\$31,481,419	\$7,247,509	\$3,691,382	\$6,958,800	\$1,684,847	\$1,559,530	\$13,643,829	\$129,028,713	\$34,783,105	\$2,003,556	\$1,998,549	\$8,265,261	\$358,492,445	26.56
01102	Salary Allowances	\$1,681,937	\$6,746,595	\$89,865	\$201,986	\$57,104	\$24,156	\$184,983	\$2,992,585	\$6,663,811	\$57,839	\$148,664	\$63,602	\$44,341,756	3.29
01103	Wages	\$1,812,555	\$1,869,219	\$91,197	\$805,365	\$7,847,024	\$78,791	\$618,109	\$14,804,380	\$8,585,481	\$271,644	\$1,338,237	\$1,990,054	\$53,813,946	3.99
01104	Wage Allowances	\$14,485	\$140,400	\$4,461	\$0	\$242,621	\$2,462	\$16,511	\$646,231	\$402,206	\$45,727	\$767	\$96,333	\$2,030,844	0.15
01105	Rewards and Incentives	\$105,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$1,500	\$0	\$0	\$0	\$0	\$154,500	0.01
01106	Retiring Benefits	\$107,636,307	\$0	\$0	\$0	\$0	\$0	\$0	\$176,150	\$0	\$0	\$0	\$739,021	\$108,551,478	8.04
01107	Retroactive	\$23,318,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,318,652	1.73
01201	Travelling	\$1,663,126	\$535,934	\$223,323	\$769,537	\$168,650	\$162,864	\$505,316	\$899,874	\$1,758,782	\$225,943	\$160,907	\$613,692	\$14,880,039	1.10
01202	Hosting and Entertainment	\$0	\$115,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$878,413	0.07
01203	Training	\$65,000	\$0	\$900,000	\$0	\$5,000	\$0	\$214,931	\$7,807,286	\$880,294	\$0	\$472,895	\$1,253,500	\$14,545,277	1.08
01204	Stationery, Supplies & Materials	\$1,906,793	\$265,259	\$127,771	\$191,000	\$516,528	\$64,850	\$745,558	\$5,611,680	\$27,308,908	\$257,051	\$2,048,458	\$2,242,110	\$54,590,431	4.04
01205	Postal and Communication	\$1,387,955	\$434,879	\$135,510	\$135,955	\$111,910	\$60,000	\$3,524,848	\$769,415	\$534,140	\$46,598	\$50,616	\$508,461	\$18,433,335	1.37
01206	Electricity and water	\$2,437,926	\$318,600	\$224,569	\$37,252	\$662,732	\$88,023	\$283,890	\$3,723,695	\$3,173,729	\$107,877	\$112,000	\$15,600	\$28,398,243	2.10
01207	Rental and Hire	\$15,342,394	\$2,840,117	\$87,000	\$101,250	\$412,740	\$190,000	\$1,743,128	\$2,141,579	\$9,511,195	\$1,653,180	\$1,898,313	\$121,000	\$69,035,177	5.12
01208	Operation and Maintenance	\$4,345,200	\$436,786	\$231,191	\$315,525	\$2,788,812	\$128,803	\$1,085,672	\$4,536,111	\$3,441,894	\$294,757	\$308,375	\$14,688,943	\$54,337,951	4.03
01209	Consulting Services and Commissions	\$4,602,286	\$1,539,537	\$4,750,845	\$241,207	\$2,121,465	\$220,026	\$1,056,372	\$3,426,106	\$12,827,024	\$528,804	\$4,562,694	\$17,432,828	\$81,193,595	6.02
01210	Advertising	\$10,078	\$0	\$3,260	\$0	\$0	\$0	\$0	\$0	\$767,100	\$0	\$0	\$0	\$1,224,038	0.09
01211	Compensation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$329,000	\$0	\$274,000	\$0	\$149,600	\$4,320,186	0.32
01301	Interest payments	\$174,419,897	\$46,764	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$174,476,736	12.93
01401	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,591,832	\$0	\$0	\$0	\$0	\$6,091,832	0.45
01501	Grants, Contributions and Subventions	\$6,953,859	\$10,786,180	\$13,711,474	\$0	\$4,404,400	\$0	\$12,731,892	\$27,077,195	\$71,342,071	\$1,116,958	\$10,929,416	\$6,923,200	\$185,838,685	13.77
01601	Public Assistance	\$0	\$3,200	\$0	\$0	\$0	\$0	\$20,158,336	\$0	\$0	\$0	\$0	\$0	\$20,462,036	1.52
01702	Insurance	\$6,941,931	\$957,116	\$24,677	\$12,323	\$42,782	\$3,000	\$65,065	\$210,555	\$63,220	\$80,440	\$22,000	\$1,078,795	\$13,168,553	0.98
01703	Miscellaneous	\$10,000	\$14,335	\$1,026,875	\$0	\$144,211	\$11,595	\$1,060	\$623,313	\$765,440	\$182,026	\$7,209	\$0	\$4,518,452	0.33
01704	Refunds	\$10,014,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,014,000	0.74
01801	Contigency Current Expenditure	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	0.19
Grand Total:		\$398,700,800	\$34,298,400	\$25,327,400	\$9,770,200	\$21,210,826	\$2,594,100	\$56,584,500	\$210,397,200	\$182,808,400	\$7,146,400	\$24,059,100	\$56,187,000	\$1,349,610,600	100.00

SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		21	22	32	35	36	41	42	43	44	45	46
		Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	Tourism
01101	Salaries	\$891,400	\$900,622	\$0	\$838,292	\$0	\$1,049,136	\$44,000	\$2,301,817	\$0	\$251,084	\$923,962
01102	Salary Allowances	\$178,200	\$0	\$0	\$0	\$0	\$182,784	\$45,282	\$77,344	\$814,100	\$395,368	\$0
01103	Wages	\$0	\$0	\$0	\$0	\$0	\$119,905	\$0	\$45,590	\$60,000	\$207,265	\$0
01106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01201	Travelling	\$0	\$0	\$0	\$143,808	\$0	\$142,817	\$0	\$68,614	\$0	\$84,084	\$0
01202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$20,000	\$0	\$5,074	\$0
01203	Training	\$0	\$203,604	\$0	\$0	\$0	\$1,066,060	\$17,436	\$487,256	\$0	\$0	\$900,000
01204	Stationery. Supplies & Materials	\$5,000	\$5,320	\$0	\$81,500	\$0	\$2,895,937	\$2,500	\$92,500	\$0	\$54,417	\$34,500
01205	Postal and Communication	\$35,000	\$1,500,000	\$0	\$0	\$0	\$10,000	\$0	\$173,298	\$0	\$8,648	\$14,638
01206	Electricity and Water	\$28,000	\$0	\$0	\$63,000	\$0	\$5,000	\$0	\$19,500	\$0	\$20,540	\$30,000
01207	Rental and Hire	\$16,200	\$0	\$0	\$1,044,000	\$0	\$932,720	\$1,811	\$233,600	\$0	\$250,777	\$72,000
01208	Operation and Maintenance	\$40,000	\$280,000	\$0	\$12,000	\$1,045,500	\$340,441	\$43,740	\$2,556,400	\$0	\$15,316	\$5,000
01209	Consulting Services and Commissions	\$0	\$11,129,979	\$1,807,100	\$0	\$0	\$1,831,940	\$9,056	\$6,517,313	\$3,237,500	\$15,143	\$3,863,100
01210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
01211	Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$894,668	\$0	\$0	\$0
01301	Interest Payments	\$0	\$1,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,764	\$4,000
01401	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01501	Grants. Contributions and Subventions	\$954,800	\$0	\$0	\$0	\$0	\$18,160	\$7,240,100	\$0	\$0	\$0	\$190,400
01601	Public Assistance	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,370	\$6,000
01703	Miscellaneous	\$0	\$50,500	\$0	\$0	\$0	\$0	\$8,675	\$100,000	\$0	\$750	\$0
02110	Buildings and Infrastructures	\$0	\$3,887,110	\$0	\$0	\$6,801,400	\$22,360,900	\$0	\$151,880,620	\$0	\$1,804,400	\$18,613,500
02120	Plant. Machinery and Equipment	\$10,000	\$5,628,290	\$0	\$456,000	\$585,300	\$2,442,500	\$20,600	\$181,000	\$4,000	\$0	\$180,000
02210	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,532,980	\$0	\$0	\$0
02350	Capital Grant	\$700,000	\$0	\$0	\$0	\$0	\$0	\$6,935,800	\$0	\$0	\$0	\$0
Grand Total:		\$3,158,600	\$23,586,500	\$1,807,100	\$2,638,600	\$8,432,200	\$33,398,300	\$14,377,000	\$170,207,500	\$4,115,600	\$3,177,000	\$24,837,100
		0.56	4.20	0.32	0.47	1.50	5.95	2.56	30.34	0.73	0.57	4.43

SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		47	48	51	52	53	54	55	56	TOTAL	%
Standard Object Classification		Physical Planning	Housing	Equity	Education	Health	Youth Dev.	Sustainable Development	Economic Dev.		
01101	Salaries	\$0	\$250,000	\$7,303,840	\$1,078,209	\$3,326,252	\$0	\$243,582	\$4,196,725	\$23,598,921	4.21
01102	Salary Allowances	\$0	\$12,000	\$0	\$85,320	\$0	\$0	\$99,328	\$23,678	\$1,913,404	0.34
01103	Wages	\$0	\$0	\$0	\$35,209	\$0	\$0	\$1,303,600	\$1,934,575	\$3,706,144	0.66
01106	Retiring Benefits	\$0	\$0	\$0	\$176,150	\$0	\$0	\$0	\$739,021	\$915,171	0.16
01201	Travelling	\$0	\$0	\$0	\$32,352	\$200,000	\$0	\$28,129	\$413,680	\$1,113,484	0.20
01202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,074	0.01
01203	Training	\$0	\$0	\$214,931	\$2,097,826	\$69,894	\$0	\$472,895	\$1,253,500	\$6,783,402	1.21
01204	Stationery. Supplies & Materials	\$0	\$26,500	\$174,354	\$175,024	\$15,400,982	\$0	\$1,976,064	\$1,993,378	\$22,917,976	4.08
01205	Postal and Communication	\$0	\$0	\$3,270,000	\$0	\$0	\$0	\$6,000	\$379,480	\$5,397,064	0.96
01206	Electricity and Water	\$0	\$0	\$0	\$0	\$1,811,946	\$0	\$0	\$15,600	\$1,993,586	0.36
01207	Rental and Hire	\$0	\$0	\$0	\$76,800	\$7,827,532	\$0	\$166,833	\$120,000	\$10,742,273	1.91
01208	Operation and Maintenance	\$0	\$0	\$319,530	\$60,000	\$1,380,000	\$0	\$193,375	\$14,322,900	\$20,614,202	3.67
01209	Consulting Services and Commissions	\$0	\$1,010,900	\$865,845	\$3,115,410	\$10,373,494	\$0	\$4,559,694	\$17,346,993	\$65,683,467	11.71
01210	Advertising	\$0	\$0	\$0	\$0	\$767,100	\$0	\$0	\$0	\$792,100	0.14
01211	Compensation	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$149,600	\$1,051,268	0.19
01301	Interest Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$26,839	0.00
01401	Subsidies	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	0.09
01501	Grants. Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,898,000	\$15,301,460	2.73
01601	Public Assistance	\$0	\$0	\$9,441,400	\$0	\$0	\$0	\$0	\$0	\$9,741,400	1.74
01702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$1,057,770	\$1,129,140	0.20
01703	Miscellaneous	\$0	\$0	\$0	\$0	\$420,000	\$0	\$0	\$0	\$579,925	0.10
02110	Buildings and Infrastructures	\$1,000,000	\$20,939,300	\$4,843,900	\$12,842,000	\$1,159,888	\$2,610,000	\$0	\$72,333,459	\$321,076,477	57.23
02120	Plant. Machinery and Equipment	\$0	\$0	\$0	\$9,003,000	\$1,077,812	\$0	\$1,147,100	\$3,660,541	\$24,396,143	4.35
02210	Land	\$4,000,000	\$2,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,382,980	2.03
02350	Capital Grant	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$537,600	\$0	\$9,673,400	1.72
Grand Total:		\$5,000,000	\$25,088,700	\$26,433,800	\$29,284,300	\$45,314,900	\$2,610,000	\$10,752,200	\$126,843,900	\$561,063,300	100.00
		0.89	4.47	4.71	5.22	8.08	0.47	1.92	22.61	100.00	

SUMMARY OF NON-PROJECT CAPITAL EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		12	15	21	22	35	36	41	42	44	45	47	49	51	52	TOTAL	%
Standard Object Classification		Legislature	Audit	Prime Minister	Public Service	Justice	Home Affairs	Agriculture	Commerce	Finance	External Affairs	Physical Planning	Labour	Equity	Education		
02120	Plant. Machinery and Equipment	\$129,300	\$9,300	\$300,000	\$156,000	\$221,500	\$2,528,200	\$70,000	\$105,700	\$2,221,200	\$149,000	\$26,000	\$25,000	\$85,200	\$1,203,300	\$7,229,700	5.71
02310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,800	\$0	\$0	\$0	\$0	\$0	\$1,196,800	0.94
02320	Acquisition of Other investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,720,000	\$0	\$0	\$0	\$0	\$0	\$5,720,000	4.52
02330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,557,200	\$0	\$0	\$0	\$0	\$0	\$110,557,200	87.28
02350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,969,900	\$0	\$0	\$0	\$0	\$0	\$1,969,900	1.56
Total:		\$129,300	\$9,300	\$300,000	\$156,000	\$221,500	\$2,528,200	\$70,000	\$105,700	\$121,665,100	\$149,000	\$26,000	\$25,000	\$85,200	\$1,203,300	\$126,673,600	100.00

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
01101	Salaries	Salaries Salaries Pensionable Salaries Non-pensionable Salaries Temporary Non-pensionable Salaries Salary Increases Salaries - Retroactive Payments Salaries - Overtime
01102	Salary Allowances	Salary Allowances Acting Allowance Special Allowance Living Allowance Station Allowance Treasury and Audit Allowance House Allowance Uniform Allowance Honorarium Allowance Anesthetists Allowance Entertainment Allowance Instructors Allowance Laudry Allowance Plain Clothes Allowance Governer General Living Allowance Teacher in Charge 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 Spouse Allowance Household Allowance Outfit Allowance

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
	Salary Allowances	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 Skills Allowance Other Salary Allowances
01103	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
01104	Wage Allowances	Wage Allowances Wage Allowance Students Holiday and Vaca Wage Allowance Special Wage Allowance Meal Wage Allowance Shift Wage Allowance Laundry Wage Allowance Duty Lodging Allowance Excess Working Hours Heat Allowance Other Wages Allowance
01105	Rewards & Incentives	Rewards & Incentives Rewards/ & IncentivesProtection of Rev & Incentives Rewards - Incentives Rewards - Bonus

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
01106	Retiring Benefits	Retiring Benefits Retiring Benefits Gratuities Retiring Benefits Pensions Retiring Benefits - Contract Gratuity Retiring Benefits - Ex-Gratia Award Retiring Benefits - Marriage Gratuity Retiring Benefits - Death Gratuity Early Retirement Gratuities Early Retirement (10%) NIC Contribution
01107	Retroactive	Retroactive Retroactive Payments
01201	Travelling	Travelling Transportation cost Basic Car Allowance Mileage Local Subsistence Overseas Travel Air and Sea Passages Transportation Allowance Travel Insurance Other Travel Expenses Passages Freight Charges
01202	Hosting and Entertainment	Hosting and Entertainment Government Entertainment Hosting and Entertainment Internal
01203	Training	Training Local Training Overseas Training Study Leave With Pay Catering Allowances Airfare Tuition Local Tuition Overseas Facilitators

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
01204	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 Advertising Membership/subscription Renewal Laundry Books and supplies Stationery Stationery - Freight Stationery - C & P Charges Stationery Stamp Printing and Binding Purchase of Passports Purchase of Flags Bed and Clothing Cutlery and Kit Household Sundries Drugs and Medical Supplies Medical Equipments and other Tools Fertilizer Foodstuffs Animal Fodder/Purchase of Livestock Purchase of Class Sets Films Cassettes and Tapes X-Ray Access Mobile Films Ammunitions Construction Material Propagation Sundries Agricultural Supplies for Schools SBA Supplies - Exams Electrical Supplies Teaching Aid General Forensic Supplies Tools Instruments Equipment Veterinary services Other supplies

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
01205	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
01206	Electricity and water	Electricity and water Electricity Water Heating gas
01207	Rental and Hire	Rental and Hire Rental of Property: Land Rntl of proprty: Rsdntl Bldngs Rental of Property: Office Buildings Rental of Property: Equipment Rental of Property: Furniture Rental of Property: ICT equipment Rental of Property: Allce in lieu o Rental of Property: Lease Hire of Equip & Trans: Bull Dosers Hire of Equip & Trans: Heavy Macnry Hire of Equip & Trans: trucks Hire of Equip & Trans: cars etc. Other Hire Other Rental
01208	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

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
01208	Operation and 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
01209	Consulting Services and Commissions	Consulting Services and Commissions Mngt Consulting Forensic Consulting Engineering Consulting Stipend to board members and Directors Commission of Enquiries Arbitration/Tribunals ITC Consulting Legal Consulting Postal Consulting Pathological Consulting Stamp Vendors Airline Percentage Commission Commissions to Overseas Financial Instit GPOST:Commission Payable to Foreign Other Consulting Other Commissions
01210	Advertising	Advertising Advertising
01211	Compensation	Compensation Information Fees Property Damage Exams Scrip Marking Other Compensation

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
01301	Interest payments	Interest payments National Interest payments National Treasury Bills National Transaction costs National Interest 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
01401	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 School Transport Subsidy Other subsidies
01501	Grants contributions and subventns	Grants contributions and subventns Grants contributions & subventions Contributions to Regional Organs Contributions to International Orga Grants and contributions to Interna Public Transfers Contributions to Local Organs Contributions to Individuals Subventions to Statutory Boards
01601	Public Assistance	Public Assistance Social Welfare Expenses Funeral Expenses Aid to Discharged Assistance to Overseas Citizens Medical Assistance

ESTIMATES 2022 - 2023

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
01701	Dividends	Dividends Dividends
01702	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
01703	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
01704	Refunds	Refunds Refunds and Rebates Draw Backs (Customs and Excise) Refunds - Prior Year - S/Duty P/Ta Losses and write off Losses and write off Foreign Currency Fluctuation A/C Refund of Unpaid Bank Drafts Expenditure Suspense Account
01705	Losses and Writeoff	Losses and Writeoff Losses and write off Foreign Currency Fluctuation A/C Refund of Unpaid Bank Drafts Expenditure Suspense Account

ESTIMATES 2022 - 2023

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANISATION	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
Contingency Fund	CF	1030
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 2022 - 2023

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANISATION	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
Caribbean Development Bank Special Development Fund (10th)	CDB (SDF10)	20AC
Caribbean Technical Consultancy Services	CDB (CTCS)	20AE
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

ESTIMATES 2022 - 2023

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANISATION	SOURCE CODE	
International Organisations		
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
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 Developpements	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-operation 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 Australia	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

ESTIMATES 2022 - 2023

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANISATION	SOURCE CODE	
International Organisations		
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
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	GOG	3087
United Arab Emirates	UAE	3088
India, Brazil, South Africa Govt.	IBSA	3089
International Committee for the Red Cross	ICRC	3090
Government of the Republic of Kazakhstan	GOROK	3091
Moroccan Soil Institute	AMCI	3092
Government of Italy	GOITALY	3093
Government of Libya	GOLIBYA	3094
International Labour Organisation	ILO	3095
Japanese International Cooperation Agency	JICA	3096
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF	3097
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

ESTIMATES 2022 - 2023

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANISATION		SOURCE CODE
International Organisations		
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 (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
United Arab Emirates -Caribbean Renewable Energy Fund	UAE (CREF)	3102
Foreign Commonwealth Development Office	FCDO	3106
Canadian Clean Energy Climate Facility Fund	CTF	3107
Canadian Clean Energy & Forest Climate Facility Fund	CCEFCT	3108
International Atomic Energy Association	IAEA	3109

ESTIMATES 2022 - 2023

LIST OF DEPARTMENTS

DEPARTMENT	CODE
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Legislature	12
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Electoral Department	14
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Office of The Prime Minister	21
Department of Public Service & Gender Affairs	22
Justice Services	
Attorney General Chambers	32
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Department of Home Affairs & National Security	36
Economic Services	
Ministry of Agriculture, Fisheries, Food Security & Rural Development	41
Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	42
Ministry of Infrastructure, Ports & Transport	43
Department of Finance	44
Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	45
Ministry of Tourism, Investment, Culture & Creative Industries & Information	46
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Department of Education	52
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Ministry of Youth Development & Sports	54

ESTIMATES 2022 - 2023

RECURRENT REVENUE BY DEPARTMENT

CODE	DEPARTMENT	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025
14	Electoral Department	149,135	150,000	211,520	178,018	150,000	155,597
21	Office of The Prime Minister	254,901	217,434	266,233	236,940	240,851	249,763
32	Attorney General's Chambers	1,537,619	1,183,215	1,875,631	1,776,855	1,559,308	1,590,574
35	Department of Justice	1,116,987	2,320,159	1,691,079	1,976,148	2,025,251	2,075,313
36	Department of Home Affairs & National Security	2,258,091	6,007,942	5,079,684	5,594,048	5,878,872	6,073,774
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	687,066	652,700	695,483	802,092	756,225	766,984
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	126,493	114,000	118,450	111,500	112,000	112,000
43	Ministry of Infrastructure, Ports & Transport	16,274,739	18,208,061	18,408,057	21,360,970	17,828,323	16,381,870
44	Department of Finance	841,993,915	956,490,347	980,029,590	1,098,439,542	1,129,755,272	1,184,057,259
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	311,426	415,928	560,716	480,929	481,700	569,172
47	Department of Physical Planning & Urban Renewal	1,355,792	1,859,527	1,758,481	1,525,326	1,525,662	1,536,956
48	Ministry of Housing & Local Government	263,325	225,850	282,709	274,134	253,084	261,547
49	Department of Labour	1,280,600	2,141,200	2,181,300	2,036,000	2,076,720	2,118,270
52	Department of Education	977,961	523,819	928,718	1,238,370	1,341,026	1,397,968
53	Ministry of Health, Wellness & Elderly Affairs	11,581,315	11,197,818	13,544,493	14,291,428	9,328,628	9,016,660
TOTAL REVENUE		880,169,365	1,001,708,000	1,027,632,144	1,150,322,300	1,173,312,922	1,226,363,707

ESTIMATES 2022 - 2023

RECURRENT REVENUE

14 Electoral Department

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	004 Electoral						
	<i>008 Registration Unit</i>						
	<i>040 National Identification System Administration</i>						
	<i>120 Outpost Registration Services</i>						
03422	Fees and Fines	149,135	150,000	211,520	178,018	150,000	155,597
071	I.D. Cards Elect.Office	149,135	150,000	211,520	178,018	150,000	155,597
Cost Center 008 Total Revenue		149,135	150,000	211,520	178,018	150,000	155,597
DEPARTMENT TOTAL		149,135	150,000	211,520	178,018	150,000	155,597

21 Office of The Prime Minister

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	081 National Printing Corporation						
	<i>016 National Printing Corporation Plant</i>						
	<i>122 Government Printing Services</i>						
	<i>130 Printing Services</i>						
03422	Fees and Fines	160,818	145,934	174,179	154,140	157,223	163,040
036	Sale of Publctns books & Prntd Frms	160,818	145,934	174,179	154,140	157,223	163,040
03451	Miscellaneous and unidentified revenue	94,083	71,500	92,054	82,800	83,628	86,723
007	Oth Rev-Sundry Receipts	94,083	71,500	92,054	82,800	83,628	86,723
Cost Center 016 Total Revenue		254,901	217,434	266,233	236,940	240,851	249,763
DEPARTMENT TOTAL		254,901	217,434	266,233	236,940	240,851	249,763

32 Attorney General Chambers

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	086 Policy Planning & Administrative Services - Att Gen						
	<i>268 Agency Admin/Corporate Off - Att Gen</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
03143	Taxes on Use of Goods and Permissions	250,875	261,428	519,351	496,460	266,657	271,990
018	Marriage license	250,875	261,428	519,351	496,460	266,657	271,990
03422	Fees and Fines	143,511	19,568	25,519	18,705	18,344	18,791
001	Adoption Fees	10,400	7,200	13,250	8,000	7,344	7,491
003	Apostle fees	4,350	4,900	4,650	4,450	4,400	4,600
036	Sale of Publctns books & Prntd Frms	128,761	7,468	7,619	6,255	6,600	6,700
Cost Center 268 Total Revenue		394,386	280,996	544,870	515,165	285,001	290,781
	113 Registrar of Companies & Intellectual Property						
	<i>026 Registrar of Companies & Interlectual Property</i>						
	<i>019 Management of Vital Records</i>						
	<i>140 Registration of Companies</i>						
03422	Fees and Fines	1,143,233	902,219	1,330,761	1,261,690	1,274,307	1,299,793
088	Registration of Companies- General	1,143,233	902,219	1,330,761	1,261,690	1,274,307	1,299,793
Cost Center 026 Total Revenue		1,143,233	902,219	1,330,761	1,261,690	1,274,307	1,299,793
DEPARTMENT TOTAL		1,537,619	1,183,215	1,875,631	1,776,855	1,559,308	1,590,574

ESTIMATES 2022 - 2023

RECURRENT REVENUE

35 Department of Justice

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	016 Civil Status Registry						
	<i>032 Civil Status</i>						
	<i>019 Management of Vital Records</i>						
	<i>030 Court Reporting</i>						
03143	Taxes on Use of Goods and Permissions	143,339	141,030	128,800	125,200	125,200	125,200
022	Licences - Nortaries Fees	143,339	141,030	128,800	125,200	125,200	125,200
03422	Fees and Fines	402,668	691,707	545,349	584,386	591,244	596,554
005	Sheriff Fees	42,047	10,000	53,542	10,000	10,370	10,754
041	Rectifications	159,144	250,000	196,150	250,000	250,000	245,000
084	Civil Status	201,477	431,707	295,657	324,386	330,874	340,800
03431	Court Fees and Fines	51,818	80,803	85,593	83,562	90,247	98,369
003	High Court Fees Fines & Forfeiture	51,818	80,803	85,593	83,562	90,247	98,369
Cost Center 032 Total Revenue		597,825	913,540	759,742	793,148	806,691	820,123
	018 District Court						
	<i>035 First District Court</i>						
	<i>011 Court Administration Services</i>						
	<i>102 Magistrate Court services</i>						
03431	Court Fees and Fines	500,502	1,396,619	920,794	1,173,000	1,208,190	1,244,436
002	Dist. Court Fees Fines & Forfeiture	500,502	1,396,619	920,794	1,173,000	1,208,190	1,244,436
Cost Center 035 Total Revenue		500,502	1,396,619	920,794	1,173,000	1,208,190	1,244,436
	019 Forensics						
	<i>042 Forensic Services Unit</i>						
	<i>030 Forensic Science Services</i>						
	<i>070 Forensic Lab Services</i>						
03422	Fees and Fines	6,680	0	0	0	0	0
076	Laboratory Fees	6,680	0	0	0	0	0
Cost Center 042 Total Revenue		6,680	0	0	0	0	0
	087 Policy Planning & Administrative Services - Justice						
	<i>028 CAT Reporting Unit</i>						
	<i>019 Management of Vital Records</i>						
	<i>030 Court Reporting</i>						
03422	Fees and Fines	11,980	10,000	10,543	10,000	10,370	10,754
038	Sale of Transcripts & Tapes	11,980	10,000	10,543	10,000	10,370	10,754
Cost Center 028 Total Revenue		11,980	10,000	10,543	10,000	10,370	10,754
DEPARTMENT TOTAL		1,116,987	2,320,159	1,691,079	1,976,148	2,025,251	2,075,313

ESTIMATES 2022 - 2023

RECURRENT REVENUE

36 Department of Home Affairs & National Security

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	020 Fire Service <i>271 Agency Admin/Corporate Off - Fire</i> <i>001 Executive Direction & Administration</i> <i>075 General Administrative Support Services</i>						
03422	Fees and Fines	54,893	133,000	91,552	108,540	137,921	143,023
002	Ambulance Fees	27,977	42,000	34,980	66,795	43,554	45,165
024	Fire Service (Report Extracts)	118	6,000	3,543	3,020	6,222	6,452
034	Surveys & Inspections	23,838	60,000	42,475	35,400	62,220	64,522
085	Insurance Reports & Other Receipts	2,960	25,000	10,554	3,325	25,925	26,884
03441	Voluntary transfers other than Grants	0	1,030,139	516,953	1,030,143	1,030,143	1,030,143
003	Cont To Fire Service Prgm- SLASPA	0	1,030,139	516,953	1,030,143	1,030,143	1,030,143
Cost Center 271 Total Revenue		54,893	1,163,139	608,505	1,138,683	1,168,064	1,173,166
	021 Corrections <i>272 Agency Admin/Corporate Off - Corrections</i> <i>001 Executive Direction & Administration</i> <i>075 General Administrative Support Services</i>						
03422	Fees and Fines	14,576	45,000	28,062	43,000	49,252	50,089
054	Correctional Facility Manufacturing Account	14,576	45,000	28,062	43,000	49,252	50,089
Cost Center 272 Total Revenue		14,576	45,000	28,062	43,000	49,252	50,089
	023 Police <i>273 Agency Admin/Corporate Office - Police</i> <i>001 Executive Direction & Administration</i> <i>075 General Administrative Support Services</i>						
03421	Rental	12,202	38,919	18,071	28,094	30,000	35,000
007	Rental of Space - Explosive Magazines	12,202	38,919	18,071	28,094	30,000	35,000
03422	Fees and Fines	1,679,720	4,135,884	3,548,496	3,724,271	3,938,556	4,087,869
023	Fire Arms Licence	375,730	276,578	414,685	345,325	348,778	355,754
028	Issue of Passports & Visas	37,968	381,446	288,460	381,446	400,454	415,271
046	Commercial Sales	210	600	151,340	2,100	2,200	2,400
085	Insurance Reports & Other Receipts	891,013	0	0	1,068,800	1,067,864	1,089,221
086	Passport Fees	374,799	2,430,335	1,199,313	1,926,600	2,119,260	2,225,223
112	Insurance Reports & Other Receipts	0	1,046,925	1,494,698	0	0	0
Cost Center 273 Total Revenue		1,691,922	4,174,803	3,566,567	3,752,365	3,968,556	4,122,869
	088 Policy Planning & Administrative Services - Home Aff <i>321 Agncy Admn/Corp Offc - Home Affairs</i> <i>120 Citizenship Administration</i> <i>193 Citizenship Admin</i>						
03422	Fees and Fines	496,700	625,000	876,550	660,000	693,000	727,650
083	Citizenship Fees	496,700	625,000	876,550	660,000	693,000	727,650
Cost Center 321 Total Revenue		496,700	625,000	876,550	660,000	693,000	727,650
DEPARTMENT TOTAL		2,258,091	6,007,942	5,079,684	5,594,048	5,878,872	6,073,774

ESTIMATES 2022 - 2023

RECURRENT REVENUE

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	024 Agricultural Services						
	<i>080 Planting Material Production Unit</i>						
	<i>012 Crop Development</i>						
	<i>128 Planting Material Production</i>						
03422	Fees and Fines	298,615	220,000	352,040	315,792	318,950	326,462
032	Phytosanitary Certificates	133,324	40,000	72,714	66,000	66,660	69,126
052	Plant Propagation & Manufacturing Account	165,291	180,000	279,326	249,792	252,290	257,336
Cost Center 080 Total Revenue		298,615	220,000	352,040	315,792	318,950	326,462
	024 Agricultural Services						
	<i>082 Livestock Development Unit</i>						
	<i>037 Livestock Development</i>						
	<i>101 Livestock Production Support</i>						
03422	Fees and Fines	121,273	97,000	121,304	115,000	82,150	85,583
019	Import Vet Permit and Health Certif	73,730	50,000	96,378	75,000	51,850	53,768
030	Operation of Central Beausejour	19,275	7,000	11,558	10,000	0	0
048	Drugs and Vaccines	28,268	40,000	13,368	30,000	30,300	31,815
Cost Center 082 Total Revenue		121,273	97,000	121,304	115,000	82,150	85,583
	025 Fisheries						
	<i>086 Marine Resource Management Unit</i>						
	<i>027 Fisheries Development</i>						
	<i>107 Marine Resource management</i>						
03143	Taxes on Use of Goods and Permissions	57,975	20,700	48,284	44,000	39,376	40,832
014	Fishing Licence	3,640	2,700	2,670	2,000	2,800	2,903
017	Import and Export Licence - Fish	14,355	8,000	19,848	14,000	8,296	8,603
027	Licences : Occupation Certificates	39,980	10,000	25,766	28,000	28,280	29,326
03422	Fees and Fines	0	2,500	3,692	4,500	6,099	6,579
055	Sale of Fish and Prawns	0	2,000	309	1,000	2,074	2,151
082	Fish Fines	0	500	3,383	3,500	4,025	4,428
Cost Center 086 Total Revenue		57,975	23,200	51,976	48,500	45,475	47,411
	028 Forestry						
	<i>089 Forestry unit</i>						
	<i>031 Forestry & Land Resource Management</i>						
	<i>071 Forest Management</i>						
03143	Taxes on Use of Goods and Permissions	100,000	200,000	55,105	200,000	200,000	200,000
041	Water Extraction Licence	100,000	200,000	55,105	200,000	200,000	200,000
03422	Fees and Fines	40,187	52,500	60,429	62,800	58,650	60,528
050	Forest Produce	18,655	25,000	33,773	30,000	25,925	26,884
051	Forest Tours	1,785	10,000	1,936	7,800	10,370	10,754
061	Use of Aerial Tram	0	5,000	2,811	8,000	5,185	5,377
102	Rent/Registration Fee- Forestry	19,747	12,500	21,909	17,000	17,170	17,513
Cost Center 089 Total Revenue		140,187	252,500	115,534	262,800	258,650	260,528
	089 Policy Planning & Administrative Services - Agric						
	<i>274 Agency Admin/Corporate Office - Agric</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 General Administrative Support Services</i>						
03451	Miscellaneous and unidentified revenue	69,016	60,000	54,629	60,000	51,000	47,000
007	Oth Rev-Sundry Receipts	69,016	60,000	54,629	60,000	51,000	47,000
Cost Center 274 Total Revenue		69,016	60,000	54,629	60,000	51,000	47,000
DEPARTMENT TOTAL		687,066	652,700	695,483	802,092	756,225	766,984

ESTIMATES 2022 - 2023

RECURRENT REVENUE

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	090 Policy Planning & Administrative Services - Commerce <i>279 Agency Admin/Corporate Off - Commerce</i> <i>001 Executive Direction & Administration</i> <i>075 General Administrative Support Services</i>						
03143	Taxes on Use of Goods and Permissions	126,493	114,000	118,450	111,500	112,000	112,000
024	Trade Licenses	109,000	106,000	108,060	106,000	106,000	106,000
025	Licences - Pet./Oth.Lic.	17,493	8,000	10,390	5,500	6,000	6,000
Cost Center 279 Total Revenue		126,493	114,000	118,450	111,500	112,000	112,000
DEPARTMENT TOTAL		126,493	114,000	118,450	111,500	112,000	112,000

43 Ministry of Infrastructure, Ports & Transport

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	036 Infrastructure <i>104 Road Infrastructure unit</i> <i>041 National Infrastructure Development</i> <i>160 Road infrastructure Maintenance</i>						
03451	Miscellaneous and unidentified revenue	211,646	75,000	103,595	85,000	85,850	87,138
007	Oth Rev-Sundry Receipts	211,646	75,000	103,595	85,000	85,850	87,138
Cost Center 104 Total Revenue		211,646	75,000	103,595	85,000	85,850	87,138
	036 Infrastructure <i>304 Laboratory Unit</i> <i>041 National Infrastructure Development</i> <i>198 Laboratory Services</i>						
03422	Fees and Fines	333,878	185,221	502,954	315,765	318,923	323,706
042	Laboratory Tests	333,878	185,221	502,954	315,765	318,923	323,706
Cost Center 304 Total Revenue		333,878	185,221	502,954	315,765	318,923	323,706
	038 Electrical <i>110 Electrical Unit</i> <i>024 Electrical Certifications Services</i> <i>050 Electrical Licensing</i>						
03143	Taxes on Use of Goods and Permissions	25,044	27,170	22,608	25,574	28,175	29,218
039	Electrical Licence	25,044	27,170	22,608	25,574	28,175	29,218
03422	Fees and Fines	633,088	680,996	639,584	656,420	718,849	745,374
039	Electrical Inspection fee	321,307	406,756	346,438	360,000	421,806	437,413
144	Electrical Inspection fee (Commrc)	275,284	264,269	235,437	278,420	286,773	297,383
145	Electrical Inspection fee(Routine)	36,497	9,971	57,709	18,000	10,270	10,578
Cost Center 110 Total Revenue		658,132	708,166	662,192	681,994	747,024	774,592
	039 Meteorological Div. <i>111 Meteorological Services unit</i> <i>038 Meteorological Services</i> <i>165 Weather Forecasting</i>						
03441	Voluntary transfers other than Grants	150,000	600,000	300,000	600,000	600,000	600,000
001	Cont. to Metereology Program-SLASPA	150,000	600,000	300,000	600,000	600,000	600,000
03451	Miscellaneous and unidentified revenue	1,400	0	0	0	1,400	1,500
007	Oth Rev-Sundry Receipts	1,400	0	0	0	1,400	1,500
Cost Center 111 Total Revenue		151,400	600,000	300,000	600,000	601,400	601,500

ESTIMATES 2022 - 2023

RECURRENT REVENUE

43 Ministry of Infrastructure, Ports & Transport

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	078 Transport						
	<i>252 Licensing & Registration unit</i>						
	<i>073 Transport Administration Services</i>						
	<i>147 Road Transportation</i>						
03143	Taxes on Use of Goods and Permissions	128,610	169,094	105,204	242,500	265,000	265,000
002	Licences - Motor Dealers Licence	56,640	80,594	22,000	72,000	80,000	80,000
010	Car Rental Licence	35,000	65,000	49,705	152,500	145,000	145,000
030	Tourism Taxi Fees	9,380	0	13,020	0	30,000	30,000
042	Agents Licence	27,590	23,500	20,479	18,000	10,000	10,000
03422	Fees and Fines	14,758,833	16,449,749	16,682,542	19,406,914	15,781,598	14,301,390
009	Licences - Motor Drivers	4,604,173	5,829,000	5,906,139	8,919,964	4,650,214	5,965,200
010	Licences - Motor Veh.Reg	1,024,544	1,094,430	1,192,340	919,800	1,283,016	1,302,261
011	Motor Vehicles License	8,857,639	9,308,513	9,331,217	9,100,000	9,145,500	6,328,452
073	Motor Vehicle Inspection Fee	114,899	160,000	112,603	120,000	160,000	160,000
074	Reservation of Licence Plates	14,500	12,884	24,000	15,000	11,000	11,165
075	Personalized Licence plates	35,000	23,868	33,467	25,000	25,618	27,854
095	Drivers Instr.	10,600	16,000	10,253	5,000	16,250	16,458
096	Route Permit Application Fee	9,913	5,054	10,805	5,000	0	0
130	Route Permit Fees	87,565	0	61,718	297,150	490,000	490,000
03451	Miscellaneous and unidentified revenue	32,240	20,831	51,570	28,797	28,528	28,544
007	Oth Rev-Sundry Receipts	32,240	20,831	51,570	28,797	28,528	28,544
Cost Center 252 Total Revenue		14,919,683	16,639,674	16,839,316	19,678,211	16,075,126	14,594,934
DEPARTMENT TOTAL		16,274,739	18,208,061	18,408,057	21,360,970	17,828,323	16,381,870

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	041 Office of the Director of Financial Administration						
	<i>116 Banking & Insurance</i>						
	<i>053 Public Financial Administration</i>						
	<i>064 Finance Administration</i>						
03143	Taxes on Use of Goods and Permissions	48,464	1,336,746	769,488	1,500,386	1,319,516	1,319,516
005	Bank Licence	0	570,549	482,109	758,850	570,549	570,549
016	Registration Fees Ins Agents/Broker Salesmen	29,700	59,000	47,200	56,400	56,400	56,400
019	Insurance Companies Licence	906	334,768	34,975	445,200	445,200	445,200
034	Money Service Business Licence	10,000	151,000	39,050	15,500	15,500	15,500
035	Registered Agents & Trustees Licence	7,858	211,919	164,809	211,919	219,350	219,350
038	Registration of Mutual Fund	0	9,510	1,345	12,517	12,517	12,517
03422	Fees and Fines	3,202	71,306	72,282	75,337	76,189	77,832
006	Insurance CO. Late Registration	0	50,400	63,535	50,400	51,252	52,895
022	Financial Services Sector Application	3,202	12,754	6,030	12,754	12,754	12,754
026	Intl Public Mutual Fund Lic. Fee	0	8,152	2,717	12,183	12,183	12,183
03451	Miscellaneous and unidentified revenue	207	1,245	1,118	1,246	1,246	1,246
012	Other Miscellaneous Fees	207	1,245	1,118	1,246	1,246	1,246
Cost Center 116 Total Revenue		51,873	1,409,297	842,888	1,576,969	1,396,951	1,398,594

ESTIMATES 2022 - 2023

RECURRENT REVENUE

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	045 Accountant General						
	283 Agency Admin/Corporate Office Acct Gen						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03211	Social Security Contributions	0	8,000	1,335	5,000	5,000	5,000
001	Oth Rev-Pension Contribution	0	8,000	1,335	5,000	5,000	5,000
03411	Interest -Joint Consolidated Fund	495,047	200,000	262,688	298,800	456,854	464,704
001	Interest -Joint Consolidated Fund	93,618	0	230,764	208,800	365,954	371,077
002	Interest (loans & advances)	401,429	200,000	31,924	90,000	90,900	93,627
03412	Dividends	2,608,880	2,521,401	2,854,336	3,742,896	2,498,831	2,498,831
003	Dividends - BOSL	1,223,280	0	0	750,000	0	0
005	Dividends Lucelec	1,385,600	2,160,500	2,854,336	2,992,896	2,498,831	2,498,831
008	Interest Joint Consolidated Fund	0	360,901	0	0	0	0
03422	Fees and Fines	1,169,343	5,537,704	4,383,156	8,737,704	6,235,820	6,411,508
007	Collection Fee - Other	138,361	150,000	153,738	150,000	153,000	147,808
027	Intransit Fees	677,818	4,828,950	3,804,827	8,028,950	5,553,293	5,719,917
056	Sale of Government Stores	40,851	100,000	64,939	100,000	107,000	107,000
090	Collection Fees	305,205	329,300	333,042	329,300	341,484	354,119
094	Disembarkation	7,108	129,454	26,610	129,454	81,043	82,664
03441	Voluntary transfers other than Grants	22,557,693	35,000,000	40,873,732	65,000,000	40,000,000	44,000,000
004	Surplus Revenue From CIP	16,804,926	0	5,373,732	0	0	2,000,000
005	Contribution from National Economic Fund	5,752,767	35,000,000	35,500,000	65,000,000	40,000,000	42,000,000
03451	Miscellaneous and unidentified revenue	657,828	1,268,500	881,153	908,500	1,252,900	1,298,943
005	Oth Rev-Recov/Overpayments Prev Yrs	657,828	1,260,000	878,603	900,000	1,244,400	1,290,443
008	Oth Rev-Sundry Reimbursements	0	8,500	2,550	8,500	8,500	8,500
Cost Center 283 Total Revenue		27,488,791	44,535,605	49,256,400	78,692,900	50,449,405	54,678,986
	046 Inland Revenue						
	284 Agency Admin/Corporate Office - Inland Rev						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03111	Personal Income Tax	115,055,012	122,059,311	129,662,678	134,998,481	139,794,504	147,114,492
001	Personal Income Tax	99,084,220	106,327,864	111,609,239	114,867,926	119,462,643	124,241,149
002	Personal Income Tax Arrears	15,970,792	15,731,447	18,053,439	20,130,555	20,331,861	22,873,343
03112	Corporate Income Tax	96,778,099	75,673,215	84,090,533	97,704,159	109,899,791	123,930,918
001	Corporate Income Tax	80,783,347	61,560,458	67,261,229	73,104,242	84,069,878	96,680,360
002	Arrears on Corporate Income Tax	15,994,752	14,112,757	16,829,304	24,599,917	25,829,913	27,250,558
03113	Withholding Income Tax	24,560,607	20,791,720	21,679,538	23,445,423	24,515,346	27,616,973
001	Withholding Income Tax	19,712,818	15,245,892	17,736,074	18,374,944	19,909,946	22,896,438
002	Withholding Income tax Arrears	4,847,789	5,545,828	3,943,464	5,070,479	4,605,400	4,720,535
03131	Property Tax	7,170,137	7,600,000	7,868,142	8,154,245	12,456,100	12,767,503
001	Property Tax	7,170,137	7,600,000	7,868,142	8,154,245	12,456,100	12,767,503
03141	Taxes on Goods and Services	116,505,134	146,178,317	150,562,762	172,314,097	188,954,075	194,573,188
001	Value Added Tax (VAT)	115,471,837	144,885,189	149,117,769	169,875,896	185,653,486	191,223,090
004	Tax on Dom.Trans. - Hotel. Occupancy Tax	200,000	0	30,006	0	0	0
005	Domestic Sales Tax on Travels	833,297	1,293,128	1,414,987	2,438,201	3,300,589	3,350,098
03142	Excises	22,962,898	46,353,923	33,348,555	28,321,384	29,040,621	30,009,682
005	Insurance PremiumTax	9,727,288	9,356,624	10,196,687	9,947,260	9,784,252	10,175,622
006	Stamp Duty(IRD)	13,235,610	36,997,299	23,151,868	18,374,124	19,256,369	19,834,060

ESTIMATES 2022 - 2023

RECURRENT REVENUE

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
03143	Taxes on Use of Goods and Permissions	6,292,358	5,534,947	4,506,487	4,997,528	5,764,433	5,772,328
004	Aliens land holding license	27,757	0	0	0	0	0
011	Telecommunications Class Licence	6,211,817	4,995,270	4,490,933	4,997,528	5,047,570	5,047,570
031	Gaming Fees	52,784	539,677	15,554	0	716,863	724,758
03151	Taxes on International Trade and Transactions	859,214	2,004,043	1,336,057	2,110,548	2,954,767	3,397,982
009	Passenger Facility Fee	859,214	2,004,043	1,336,057	2,110,548	2,954,767	3,397,982
03422	Fees and Fines	81,465	19,494	44,339	30,828	31,136	31,136
008	Collection Fee -towns & villages	81,465	19,494	44,339	30,828	31,136	31,136
Cost Center 284 Total Revenue		390,264,924	426,214,970	433,099,091	472,076,693	513,410,773	545,214,202
	047 Customs & Excise						
	285 Agency Admin/Corporate Off - Customs						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03141	Taxes on Goods and Services	125,679,921	143,742,719	157,011,733	165,463,491	170,427,396	175,540,218
001	Value Added Tax (VAT)	125,664,562	143,742,719	157,011,733	165,463,491	170,427,396	175,540,218
002	Tax on Dom.Trans. - Ctax(Dom.)	15,359	0	0	0	0	0
03142	Excises	21,380,603	24,340,137	23,174,289	25,938,682	26,015,341	26,754,238
001	Electricity Fuel Surcharge	18,409,252	20,376,000	19,864,015	22,197,176	21,589,652	22,129,393
002	Domestic Excise Tax	2,971,351	3,964,137	3,310,274	3,741,506	4,425,689	4,624,845
03143	Taxes on Use of Goods and Permissions	78,808,056	95,637,183	104,969,819	115,659,354	114,098,602	117,357,809
003	Airport Tax	13,393,001	22,600,000	21,931,578	25,530,687	33,895,256	35,149,380
021	Liquor Licence	423,825	578,546	463,091	608,010	614,090	629,442
026	Service Charge - Imports	64,991,230	72,458,637	82,575,150	89,520,657	79,589,256	81,578,987
03151	Taxes on International Trade and Transactions	195,019,940	216,590,039	207,616,109	234,319,218	247,893,135	257,001,576
002	Excise Tax - Imports	99,469,308	106,692,495	87,527,258	103,484,250	112,797,833	118,437,724
004	Import Duty	91,562,671	105,833,857	116,337,306	126,444,968	130,238,317	133,585,442
005	Consumption Tax - Imports	73,125	0	0	0	0	0
011	Tax on Int Trade : ThroughPut Chge	3,914,836	4,063,688	3,751,545	4,390,000	4,856,985	4,978,410
03422	Fees and Fines	119,482	467,040	342,179	825,735	1,230,845	1,258,163
033	Security Charge /SLASPA	125	243,540	143,331	600,000	1,000,589	1,025,604
049	Duty Free Shopping - Warehouse Sys	18,766	0	1,703	0	0	0
099	Priv Warehouse Reg.	100,591	223,500	197,145	225,735	230,256	232,559
03431	Court Fees and Fines	23,137	42,598	53,873	43,663	48,569	49,783
001	Rev Seizure/Pen	23,137	42,598	53,873	43,663	48,569	49,783
03451	Miscellaneous and unidentified revenue	122,756	247,550	185,483	254,622	260,734	267,761
007	Oth Rev-Sundry Receipts	41,084	101,222	71,049	104,967	106,589	110,533
010	Unidentified Revenue to be clssified	0	146,328	0	0	0	0
011	Revenue Recoveries	81,672	0	114,434	149,655	154,145	157,228
Cost Center 285 Total Revenue		421,153,895	481,067,267	493,353,485	542,504,765	559,974,622	578,229,548

ESTIMATES 2022 - 2023

RECURRENT REVENUE

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	048 Post Office						
	<i>286 Agency Admin/Corporate Off - Post Off</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
03421	Rental	2,404,448	2,780,363	3,024,829	3,055,909	3,870,021	3,858,279
011	Rent & Int.- Rental of Letter Boxes	423,097	410,491	438,404	462,734	469,900	479,298
016	Share of Parcel Post	0	10,029	8,404	13,040	75,873	11,377
017	Comm. on Money & Postal Orders	0	200	66,843	500	1,000	1,000
018	Sale of Stamps	1,348,544	1,602,693	1,697,025	1,721,755	2,141,049	2,183,870
019	Expedited Mail Service	28,981	13,962	50,648	41,247	14,479	15,014
020	Miscellaneous Postal Receipts	603,826	742,988	763,505	816,633	1,167,720	1,167,720
03422	Fees and Fines	75,534	247,845	322,497	297,306	408,000	430,200
009	Terminal Dues	0	37,845	0	47,306	130,500	130,500
147	E-Commerce	75,534	210,000	322,497	250,000	277,500	299,700
03451	Miscellaneous and unidentified revenue	348,200	0	0	0	0	0
038	E-Commerce	348,200	0	0	0	0	0
Cost Center 286 Total Revenue		2,828,182	3,028,208	3,347,326	3,353,215	4,278,021	4,288,479
	092 Policy Planning & Administrative Services - Finance						
	<i>281 Agency Admin/Corporate Office - Finance</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
03421	Rental	206,250	235,000	130,400	235,000	245,500	247,450
005	Rental of Property	180,000	180,000	98,000	180,000	180,000	180,000
025	Rental of Conference Facilities	26,250	55,000	32,400	55,000	65,500	67,450
Cost Center 281 Total Revenue		206,250	235,000	130,400	235,000	245,500	247,450
DEPARTMENT TOTAL		841,993,915	956,490,347	980,029,590	1,098,439,542	1,129,755,272	1,184,057,259

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	097 Policy Planning & Administrative Services -Ext Aff						
	<i>287 Agency Admin/Corporate Off - Ext Aff</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
03422	Fees and Fines	282,876	365,281	518,242	425,281	429,534	515,441
028	Issue of Passports & Visas	282,876	365,281	518,242	425,281	429,534	515,441
03451	Miscellaneous and unidentified revenue	28,550	50,647	42,474	55,647	52,166	53,731
007	Oth Rev-Sundry Receipts	28,550	50,647	42,474	55,647	52,166	53,731
Cost Center 287 Total Revenue		311,426	415,928	560,716	480,929	481,700	569,172
DEPARTMENT TOTAL		311,426	415,928	560,716	480,929	481,700	569,172

ESTIMATES 2022 - 2023

RECURRENT REVENUE

47 Department of Physical Planning & Urban Renewal

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	054 Land Administration						
	162 Survey & Mapping						
	035 Land Administration Services						
	096 Land Surveys and Mapping						
03422	Fees and Fines	0	0	0	997,085	997,421	1,008,715
057	Sale of Maps & Other Receipts	0	0	0	35,238	35,238	35,238
080	Land Reg. Fees	0	0	0	564,354	564,690	575,984
081	Town & Country Plan.	0	0	0	396,593	396,593	396,593
143	Architect Registration Fees	0	0	0	900	900	900
Cost Center 162 Total Revenue		0	0	0	997,085	997,421	1,008,715
	099 Policy Planning & Administrative Services - Phy Plan						
	<i>289 Agency Admin/Corporate Off Phy Plan</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
03421	Rental	429,549	838,662	633,458	528,241	528,241	528,241
001	Rent & Interest Rent of Crown Lands	429,549	838,662	633,458	528,241	528,241	528,241
03422	Fees and Fines	926,153	1,020,865	1,125,023	0	0	0
057	Sale of Maps & Other Receipts	53,380	57,095	92,862	0	0	0
080	Land Reg. Fees	512,520	553,618	617,826	0	0	0
081	Town & Country Plan.	358,453	409,952	414,335	0	0	0
143	Architect Registration Fees	1,800	200	0	0	0	0
03451	Miscellaneous and unidentified revenue	90	0	0	0	0	0
007	Oth Rev-Sundry Receipts	90	0	0	0	0	0
Cost Center 289 Total Revenue		1,355,792	1,859,527	1,758,481	528,241	528,241	528,241
DEPARTMENT TOTAL		1,355,792	1,859,527	1,758,481	1,525,326	1,525,662	1,536,956

48 Ministry of Housing & Local Government

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	065 Local Government						
	<i>318 Municipal Administration</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 Community Services</i>						
03143	Taxes on Use of Goods and Permissions	3,413	3,571	2,424	3,749	3,749	3,924
015	Hawkers Licence	871	2,347	1,175	2,394	2,394	2,430
024	Trade Licenses	2,542	1,224	1,249	1,355	1,355	1,494
03421	Rental	30,186	41,820	30,321	42,656	42,656	43,296
005	Rental of Property	30,186	41,820	30,321	42,656	42,656	43,296
03422	Fees and Fines	215,664	158,292	227,260	204,742	183,692	190,489
079	Market Dues	38,585	25,977	17,929	26,938	26,938	27,935
082	Fish Fines	7,988	1,326	1,549	1,353	1,353	1,373
089	Cemetry Dues	169,091	130,989	207,782	176,451	155,401	161,181
03451	Miscellaneous and unidentified revenue	14,062	22,167	22,704	22,987	22,987	23,838
007	Oth Rev-Sundry Receipts	14,062	22,167	22,704	22,987	22,987	23,838
Cost Center 318 Total Revenue		263,325	225,850	282,709	274,134	253,084	261,547
DEPARTMENT TOTAL		263,325	225,850	282,709	274,134	253,084	261,547

ESTIMATES 2022 - 2023

RECURRENT REVENUE

49 Department of Labour

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	057 Labour Relations <i>166 Labour Relations Unit</i> <i>001 Executive Direction & Administration</i> <i>011 Budget & Finance</i>						
03422	Fees and Fines	1,280,600	2,141,200	2,181,300	2,036,000	2,076,720	2,118,270
014	Licences - Work Permits.	1,280,600	2,141,200	2,181,300	2,036,000	2,076,720	2,118,270
Cost Center 166 Total Revenue		1,280,600	2,141,200	2,181,300	2,036,000	2,076,720	2,118,270
DEPARTMENT TOTAL		1,280,600	2,141,200	2,181,300	2,036,000	2,076,720	2,118,270

52 Department of Education

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	067 Education Services <i>192 Curriculum & Materials Dev Unit (CAMDU)</i> <i>045 Primary Education</i> <i>034 Curriculum Development</i>						
03421	Rental	172,802	40,000	0	100,000	100,000	100,000
008	Rents & Int : Royalties on Text Bks	172,802	40,000	0	100,000	100,000	100,000
03422	Fees and Fines	599,038	106,500	546,400	647,190	711,909	726,147
040	Sale of Mathematics & Other Textbook	599,038	106,500	546,400	647,190	711,909	726,147
Cost Center 192 Total Revenue		771,840	146,500	546,400	747,190	811,909	826,147
	067 Education Services <i>193 Cordinator Welfare Services</i> <i>063 Social & Economic Support Services</i> <i>085 Bus Fare Subsidies</i>						
03422	Fees and Fines	2,140	42,000	35,339	40,000	40,000	40,000
132	Transport. Fees	2,140	42,000	35,339	40,000	40,000	40,000
	067 Education Services <i>193 Cordinator Welfare Services</i> <i>063 Social & Economic Support Services</i> <i>148 School feeding programme</i>						
03422	Fees and Fines	11,113	20,000	11,262	15,000	25,000	25,000
098	Insurance Contributions - Schools	11,113	20,000	11,262	15,000	25,000	25,000
03451	Miscellaneous and unidentified revenue	70,671	14,525	138,921	152,950	168,245	201,894
007	Oth Rev-Sundry Receipts	70,671	14,525	138,921	152,950	168,245	201,894
Cost Center 193 Total Revenue		83,924	76,525	185,522	207,950	233,245	266,894
	067 Education Services <i>212 Early Childhood Education Unit</i> <i>056 Public Service Development</i> <i>084 Human Resource Development</i>						
03451	Miscellaneous and unidentified revenue	57,875	150,000	123,635	213,760	215,898	220,216
007	Oth Rev-Sundry Receipts	57,875	150,000	123,635	213,760	215,898	220,216
Cost Center 212 Total Revenue		57,875	150,000	123,635	213,760	215,898	220,216

ESTIMATES 2022 - 2023

RECURRENT REVENUE

52 Department of Education

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	067 Education Services						
	<i>213 Libraries</i>						
	<i>078 Library Services</i>						
	<i>186 Public Library Services</i>						
03451	Miscellaneous and unidentified revenue	23,412	6,140	830	3,800	3,800	3,800
007	Oth Rev-Sundry Receipts	23,412	6,140	830	3,800	3,800	3,800
Cost Center 213 Total Revenue		23,412	6,140	830	3,800	3,800	3,800
	067 Education Services						
	<i>217 National Enrichment & Learning Unit (NELP)</i>						
	<i>068 Technical & Vocational Training & Accreditation</i>						
	<i>181 Technical & Vocational Training</i>						
03451	Miscellaneous and unidentified revenue	29,410	68,004	43,145	35,500	36,104	36,645
007	Oth Rev-Sundry Receipts	29,410	68,004	43,145	35,500	36,104	36,645
Cost Center 217 Total Revenue		29,410	68,004	43,145	35,500	36,104	36,645
	067 Education Services						
	<i>219 Education Evaluation and Assessment Unit</i>						
	<i>045 Primary Education</i>						
	<i>057 Examination administration</i>						
03422	Fees and Fines	10,420	40,050	15,135	10,000	11,000	11,000
999	Administration	10,420	40,050	15,135	10,000	11,000	11,000
03451	Miscellaneous and unidentified revenue	0	28,250	3,500	7,000	10,000	10,000
007	Oth Rev-Sundry Receipts	0	28,250	3,500	7,000	10,000	10,000
Cost Center 219 Total Revenue		10,420	68,300	18,635	17,000	21,000	21,000
	102 Policy Planning & Administrative Services - Education						
	<i>295 Agency Admin/Corporate Off - Educ</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>075 General Administrative Support Services</i>						
03421	Rental	1,080	5,000	940	8,170	13,070	13,266
006	Rental of Schools chairs ect.	1,080	5,000	940	8,170	13,070	13,266
03451	Miscellaneous and unidentified revenue	0	3,350	9,611	5,000	6,000	10,000
007	Oth Rev-Sundry Receipts	0	3,350	9,611	5,000	6,000	10,000
Cost Center 295 Total Revenue		1,080	8,350	10,551	13,170	19,070	23,266
DEPARTMENT TOTAL		977,961	523,819	928,718	1,238,370	1,341,026	1,397,968

ESTIMATES 2022 - 2023

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	070 Health and Wellness						
	<i>226 Dennery Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 Community Services</i>						
03422	Fees and Fines	128,572	152,100	160,142	149,770	174,800	177,421
048	Drugs and Vaccines	69,673	120,000	73,008	95,000	121,800	123,627
077	Medical Fees	50,428	30,000	79,044	46,700	45,000	45,675
091	Confinement Fee	0	100	100	100	100	100
020	Dental Fees	8,471	2,000	7,990	7,970	7,800	7,917
097	Hospital Fees	0	0	0	0	100	102
03451	Miscellaneous and unidentified revenue	13,685	16,000	13,637	16,000	16,240	16,484
007	Oth Rev-Sundry Receipts	13,685	16,000	13,637	16,000	16,240	16,484
Cost Center 226 Total Revenue		142,257	168,100	173,779	165,770	191,040	193,905
	070 Health and Wellness						
	<i>227 Soufriere Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 Community Services</i>						
03422	Fees and Fines	189,473	226,500	214,573	211,500	214,650	217,870
048	Drugs and Vaccines	114,274	135,000	119,271	120,000	122,400	124,236
077	Medical Fees	71,174	75,000	84,452	75,000	75,750	76,886
091	Confinement Fee	675	1,500	980	1,500	1,500	1,523
020	Dental Fees	3,320	15,000	9,810	15,000	15,000	15,225
097	Hospital Fees	30	0	60	0	0	0
03451	Miscellaneous and unidentified revenue	83,686	43,000	273,886	75,000	75,000	76,125
007	Oth Rev-Sundry Receipts	83,686	43,000	273,886	75,000	75,000	76,125
Cost Center 227 Total Revenue		273,159	269,500	488,459	286,500	289,650	293,995
	070 Health and Wellness						
	<i>231 Gros Islet Polyclinic</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 Community Services</i>						
03143	Taxes on Use of Goods and Permissions	0	0	25	0	30	30
016	Registration Fees Ins Agents/Broker Salesmen	0	0	25	0	30	30
03422	Fees and Fines	524,833	621,000	515,965	596,189	614,063	623,275
048	Drugs and Vaccines	77,200	85,000	76,685	85,000	86,275	87,569
076	Laboratory Fees	189,193	180,000	181,098	180,000	182,700	185,441
077	Medical Fees	178,635	280,000	204,325	255,189	267,948	271,967
020	Dental Fees	1,025	16,000	11,487	16,000	16,240	16,484
097	Hospital Fees	78,780	60,000	42,370	60,000	60,900	61,814
03451	Miscellaneous and unidentified revenue	949,353	350,000	103,466	250,000	250,000	253,750
007	Oth Rev-Sundry Receipts	949,353	350,000	103,466	250,000	250,000	253,750
Cost Center 231 Total Revenue		1,474,186	971,000	619,456	846,189	864,093	877,055

ESTIMATES 2022 - 2023

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	070 Health and Wellness						
	<i>238 Environmental Health Unit</i>						
	<i>055 Public Health Care Services</i>						
	<i>055 Environmental Health care</i>						
03143	Taxes on Use of Goods and Permissions	206,769	240,000	252,636	260,000	262,600	266,539
016	Registration Fees Ins Agents/Broker Salesmen	206,769	240,000	252,636	260,000	262,600	266,539
03422	Fees and Fines	131,896	161,000	147,586	166,000	167,840	170,358
100	Public Hth Ins	97,741	125,000	116,671	130,000	131,300	133,270
101	Reg-Food Handle	34,155	36,000	30,915	36,000	36,540	37,088
Cost Center 238 Total Revenue		338,665	401,000	400,222	426,000	430,440	436,897
	070 Health and Wellness						
	<i>307 Primary Health Care Admin</i>						
	<i>018 Disaster Vulnerability Resilience & Recovery</i>						
	<i>041 Disaster Mitigation</i>						
03422	Fees and Fines	342,889	0	4,339,667	3,600,000	1,652,000	1,300,256
076	Laboratory Fees	342,889	0	4,339,667	3,600,000	1,652,000	1,300,256
Cost Center 307 Total Revenue		342,889	0	4,339,667	3,600,000	1,652,000	1,300,256
	070 Health and Wellness						
	<i>308 Community Health cares services unit</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 Community Services</i>						
03422	Fees and Fines	787,762	562,000	931,677	562,000	560,280	568,685
048	Drugs and Vaccines	770,141	510,000	903,030	510,000	507,500	515,113
020	Dental Fees	17,621	52,000	28,647	52,000	52,780	53,572
03451	Miscellaneous and unidentified revenue	17,266	55,000	26,934	55,000	65,975	66,965
007	Oth Rev-Sundry Receipts	17,266	55,000	26,934	55,000	65,975	66,965
Cost Center 308 Total Revenue		805,028	617,000	958,611	617,000	626,255	635,650
	071 Victoria Hospital						
	<i>239 Hospital Operations</i>						
	<i>061 Secondary & Tertiary Health Care Services</i>						
	<i>018 Clinical Services</i>						
03422	Fees and Fines	2,537,852	2,567,956	3,001,500	4,000,000	0	0
048	Drugs and Vaccines	335,506	387,705	301,901	4,000,000	0	0
076	Laboratory Fees	743,297	656,357	879,888	0	0	0
077	Medical Fees	381,307	581,037	451,199	0	0	0
091	Confinement Fee	4,367	2,500	3,427	0	0	0
097	Hospital Fees	1,073,375	940,357	1,365,085	0	0	0
03451	Miscellaneous and unidentified revenue	647,779	465,262	833,380	0	0	0
007	Oth Rev-Sundry Receipts	647,779	465,262	833,380	0	0	0
Cost Center 239 Total Revenue		3,185,631	3,033,218	3,834,880	4,000,000	0	0
	083 Turning Point						
	<i>241 Turning Point</i>						
	<i>055 Public Health Care Services</i>						
	<i>153 Substance Abuse</i>						
03422	Fees and Fines	15,900	10,000	13,995	15,000	10,150	10,302
097	Hospital Fees	15,900	10,000	13,995	15,000	10,150	10,302
Cost Center 241 Total Revenue		15,900	10,000	13,995	15,000	10,150	10,302

ESTIMATES 2022 - 2023

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	103 Policy Planning & Administrative Services - Health						
	<i>296 Agency Admin/Corporate Off - Health</i>						
	<i>001 Executive Direction & Administration</i>						
	<i>011 Budget & Finance</i>						
03412	Dividends	0	0	0	105,000	25,000	25,000
009	ECDS Surplus	0	0	0	105,000	25,000	25,000
03422	Fees and Fines	5,000,000	5,000,000	2,500,000	3,750,000	5,000,000	5,000,000
133	Cont.to Med Board	5,000,000	5,000,000	2,500,000	3,750,000	5,000,000	5,000,000
03451	Miscellaneous and unidentified revenue	3,600	728,000	215,424	480,000	240,000	243,600
007	Oth Rev-Sundry Receipts	3,600	728,000	215,424	479,969	240,000	243,600
Cost Center 296 Total Revenue		5,003,600	5,728,000	2,715,424	4,335,000	5,265,000	5,268,600
DEPARTMENT TOTAL		11,581,315	11,197,818	13,544,493	14,291,428	9,328,628	9,016,660
TOTAL RECURRENT REVENUE		880,169,365	1,001,708,000	1,027,632,144	1,150,322,300	1,173,312,922	1,226,363,707

ESTIMATES 2022 - 2023

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
03100	Tax Revenue	812,162,961	909,019,294	927,849,077	1,016,435,979	1,074,436,414	1,124,471,156
311	Personal Income Tax						
3111	Personal Income Tax						
001	Personal Income Tax	99,084,220	106,327,864	111,609,239	114,867,926	119,462,643	124,241,149
002	Personal Income Tax Arrears	15,970,792	15,731,447	18,053,439	20,130,555	20,331,861	22,873,343
3112	Corporate Income Tax						
001	Corporate Income Tax	80,783,347	61,560,458	67,261,229	73,104,242	84,069,878	96,680,360
002	Arrears on Corporate Income Tax	15,994,752	14,112,757	16,829,304	24,599,917	25,829,913	27,250,558
3113	Withholding Income Tax						
001	Withholding Income Tax	19,712,818	15,245,892	17,736,074	18,374,944	19,909,946	22,896,438
002	Withholding Income tax Arrears	4,847,789	5,545,828	3,943,464	5,070,479	4,605,400	4,720,535
311	Sub -Total	236,393,718	218,524,246	235,432,749	256,148,063	274,209,641	298,662,383
313	Property Tax						
3131	Property Tax						
001	Property Tax	7,170,137	7,600,000	7,868,142	8,154,245	12,456,100	12,767,503
313	Sub -Total	7,170,137	7,600,000	7,868,142	8,154,245	12,456,100	12,767,503
314	Taxes on Goods and Services						
3141	Taxes on Goods and Services						
001	Value Added Tax (VAT)	241,136,399	288,627,908	306,129,502	335,339,387	356,080,882	366,763,308
002	Tax on Dom.Trans. - Ctax(Dom.)	15,359	0	0	0	0	0
003	Tax on Dom.Trans. - Enter.Tax	0	0	30,006	0	0	0
004	Tax on Dom.Trans. - Hot. Occ.Tax	200,000	0	0	0	0	0
005	Domestic Sales Tax on Travels	833,297	1,293,128	1,414,987	2,438,201	3,300,589	3,350,098
3142	Excises						
001	Electricity Fuel Surcharge	18,409,252	20,376,000	19,864,015	22,197,176	21,589,652	22,129,393
002	Domestic Excise Tax	2,971,351	3,964,137	3,310,274	3,741,506	4,425,689	4,624,845
005	Tax on Dom.Trans. - Insur.Pre.Tax	9,727,288	9,356,624	10,196,687	9,947,260	9,784,252	10,175,622
006	Tax on Dom.Trans. - Stp Duty(IRD)	13,235,610	36,997,299	23,151,868	18,374,124	19,256,369	19,834,060
3143	Taxes on Use of Goods and Permissions						
002	Licences - Motor Dealers Licence	56,640	80,594	22,000	72,000	80,000	80,000
003	Airport Tax	13,393,001	22,600,000	21,931,578	25,530,687	33,895,256	35,149,380
004	Aliens land holding license	27,757	0	0	0	0	0
005	Bank Licence	0	570,549	482,109	758,850	570,549	570,549
010	Car Rental Licence	35,000	65,000	49,705	152,500	145,000	145,000
011	Telecommunications Class Licence	6,211,817	4,995,270	4,490,933	4,997,528	5,047,570	5,047,570
014	Fishing Licence	3,640	2,700	2,670	2,000	2,800	2,903
015	Hawkers Licence	871	2,347	1,175	2,394	2,394	2,430
016	Health Licence	206,769	240,000	252,661	260,000	262,630	266,569
017	Import and Export Licence - Fish	14,355	8,000	19,848	14,000	8,296	8,603
018	Marriage license	250,875	261,428	519,351	496,460	266,657	271,990
019	Insurance Companies Licence	906	334,768	34,975	445,200	445,200	445,200
021	Liquor Licence	423,825	578,546	463,091	608,010	614,090	629,442
022	Licences - Nortaries Fees	143,339	141,030	128,800	125,200	125,200	125,200
026	Trade Licenses	111,542	107,224	109,309	107,355	107,355	107,494
025	Licences - Pet./Oth.Lic.	17,493	8,000	10,390	5,500	6,000	6,000
028	Service Charge - Imports	64,991,230	72,458,637	82,575,150	89,520,657	79,589,256	81,578,987
027	Licences : Occupation Certificates	39,980	10,000	25,766	28,000	28,280	29,326
030	Tourism Taxi Fees	9,380	0	13,020	0	30,000	30,000
031	Gaming Fees	52,784	539,677	15,554	0	716,863	724,758
033	Registration Fees Ins Agents/Broker Salesmen	29,700	59,000	47,200	56,400	56,400	56,400
034	Money Service Business Licence	10,000	151,000	39,050	15,500	15,500	15,500
035	Registered Agents & Trustees Licenc	7,858	211,919	164,809	211,919	219,350	219,350
038	Registration of Mutual Fund	0	9,510	1,345	12,517	12,517	12,517
039	Electrical Licence	25,044	27,170	22,608	25,574	28,175	29,218
041	Water Extraction Licence	100,000	200,000	55,105	200,000	200,000	200,000
042	Agents Licence	27,590	23,500	20,479	18,000	10,000	10,000
314	Sub -Total	372,719,952	464,300,965	475,596,020	515,703,905	536,922,771	552,641,712

ESTIMATES 2022 - 2023

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
315	Taxes on International Trade and Transactions						
3151	Taxes on International Trade and Transactions						
002	Excise Tax - Imports	99,469,308	106,692,495	87,527,258	103,484,250	112,797,833	118,437,724
004	Import Duty	91,562,671	105,833,857	116,337,306	126,444,968	130,238,317	133,585,442
005	Consumption Tax - Imports	73,125	0	0	0	0	0
009	Passenger Facility Fee	859,214	2,004,043	1,336,057	2,110,548	2,954,767	3,397,982
011	Tax on Int Trade : ThroughPut Chge	3,914,836	4,063,688	3,751,545	4,390,000	4,856,985	4,978,410
315	Sub -Total	195,879,154	218,594,083	208,952,166	236,429,766	250,847,902	260,399,558
03100	Sub -Total	812,162,961	909,019,294	927,849,077	1,016,435,979	1,074,436,414	1,124,471,156
03200	Social Contributions	0	8,000	1,335	5,000	5,000	5,000
321	Social Security Contributions						
3211	Social Security Contributions						
001	Oth Rev-Pension Contribution	0	8,000	1,335	5,000	5,000	5,000
321	Sub -Total	0	8,000	1,335	5,000	5,000	5,000
03200	Sub -Total	0	8,000	1,335	5,000	5,000	5,000
341	Interest -Joint Consolidated Fund						
3411	Interest -Joint Consolidated Fund						
001	Interest (loans & advances)	93,618	200,000	31,924	90,000	90,900	93,627
002	Interest -Joint Consolidated Fund	401,429	360,901	230,764	208,800	365,954	371,077
3412	Dividends						
003	Dividends - BOSL	1,223,280	0	0	750,000	0	0
005	Dividends Lucelec	1,385,600	2,160,500	2,854,336	2,992,896	2,498,831	2,498,831
009	ECDS Surplus	0	0	0	105,000	25,000	25,000
341	Sub -Total	3,103,927	2,721,401	3,117,024	4,146,696	2,980,685	2,988,535
342	Rental						
3421	Rental						
001	Rent & Interest Rent of Crown Lands	429,549	838,662	633,458	528,241	528,241	528,241
005	Rental of Property	210,186	221,820	128,321	222,656	222,656	223,296
006	Rental of Schools chairs ect.	1,080	5,000	940	8,170	13,070	13,266
007	Rental of Space - Explosive Magazines	12,202	38,919	18,071	28,094	30,000	35,000
008	Rents & Int : Royalties on Text Bks	172,802	40,000	0	100,000	100,000	100,000
009	Terminal Dues	0	37,845	0	47,306	130,500	130,500
011	Rent & Int. - Rental of Letter Boxes	423,097	410,491	438,404	462,734	469,900	479,298
016	Share of Parcel Post	0	10,029	8,404	13,040	75,873	11,377
017	Comm. on Money & Postal Orders	0	200	66,843	500	1,000	1,000
018	Sale of Stamps	1,348,544	1,602,693	1,697,025	1,721,755	2,141,049	2,183,870
019	Expedited Mail Service	28,981	13,962	50,648	41,247	14,479	15,014
020	Miscellaneous Postal Receipts	603,826	742,988	763,505	816,633	1,167,720	1,167,720
025	Rental of Conference Facilities	26,250	55,000	32,400	55,000	65,500	67,450
3422	Fees and Fines						
001	Adoption Fees	10,400	7,200	13,250	8,000	7,344	7,491
002	Ambulance Fees	27,977	42,000	34,980	66,795	43,554	45,165
003	Apostle fees	4,350	4,900	4,650	4,450	4,400	4,600
005	Sheriff Fees	42,047	10,000	53,542	10,000	10,370	10,754
006	Insurance CO. Late Registration	0	50,400	63,535	50,400	51,252	52,895
007	Collection Fee - Other	138,361	150,000	138,603	150,000	153,000	147,808
008	Collection Fee -towns & villages	81,465	19,494	44,339	30,828	31,136	31,136
009	Licences - Motor Drivers	4,604,173	5,829,000	5,906,139	8,919,964	4,650,214	5,965,200
010	Licences - Motor Veh.Reg	1,024,544	1,094,430	1,192,340	919,800	1,283,016	1,302,261
011	Motor Vehicles License	8,857,639	9,308,513	9,331,217	9,100,000	9,145,500	6,328,452
014	Licences - Work Permits.	1,280,600	2,141,200	2,181,300	2,036,000	2,076,720	2,118,270
019	Import Vet Permit and Health Certif	73,730	50,000	96,378	75,000	51,850	53,768
020	Dental Fees	30,437	85,000	57,934	90,970	91,820	93,198
022	Financial Services Sector Applicati	3,202	12,754	6,030	12,754	12,754	12,754
023	Fire Arms Licence	375,730	276,578	414,685	345,325	348,778	355,754
024	Fire Service (Report Extracts)	118	6,000	3,543	3,020	6,222	6,452

ESTIMATES 2022 - 2023

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
026	Intl Public Mutual Fund Lic. Fee	0	8,152	2,717	12,183	12,183	12,183
027	Intransit Fees	677,818	4,828,950	3,804,827	8,028,950	5,553,293	5,719,917
028	Issue of Passports & Visas	320,844	746,727	806,702	806,727	829,988	930,712
030	Operation of Central Beausejour	19,275	7,000	11,558	10,000	0	0
032	Phytosanitary Certificates	133,324	40,000	72,714	66,000	66,660	69,126
033	Security Charge /SLASPA	125	243,540	143,331	600,000	1,000,589	1,025,604
034	Surveys & Inspections	23,838	60,000	42,475	35,400	62,220	64,522
036	Sale of Publictns books & Prntd Frms	289,579	153,402	181,798	160,395	163,823	169,740
038	Sale of Transcripts & Tapes	11,980	10,000	10,544	10,000	10,370	10,754
039	Electrical Inspection fee	321,307	406,756	346,438	360,000	421,806	437,413
040	Sale of Mathematics & other Textbooks	599,038	106,500	546,400	647,190	711,909	726,147
041	Rectifications	159,144	250,000	196,150	250,000	250,000	245,000
042	Laboratory Tests	333,878	185,221	502,954	315,765	318,923	323,706
046	Commercial Sales	210	600	151,340	2,100	2,200	2,400
048	Drugs and Vaccines	1,395,062	1,277,705	1,487,263	4,840,000	868,275	882,360
049	Duty Free Shopping - Warehouse Sys	18,766	0	1,703	0	0	0
050	Forest Produce	18,655	25,000	33,773	30,000	25,925	26,884
051	Forest Tours	1,785	10,000	1,936	7,800	10,370	10,754
052	Plant Propagation & Manufacturing Account	165,291	180,000	279,326	249,792	252,290	257,336
054	Correctional Facility Manufacturing Account	14,576	45,000	28,062	43,000	49,252	50,089
055	Sale of Fish and Prawns	0	2,000	309	1,000	2,074	2,151
056	Sale of Government Stores	40,851	100,000	64,939	100,000	107,000	107,000
057	Sale of Maps & Other Receipts	53,380	57,095	92,862	35,238	35,238	35,238
061	Use of Aerial Tram	0	5,000	2,811	8,000	5,185	5,377
071	I.D. Cards Elect. Office	149,135	150,000	211,520	178,018	150,000	155,597
073	Motor Vehicle Inspection Fee	114,899	160,000	112,603	120,000	160,000	160,000
074	Reservation of Licence Plates	14,500	12,884	24,000	15,000	11,000	11,165
075	Personalized Licence plates	35,000	23,868	33,467	25,000	25,618	27,854
076	Laboratory Fees	1,282,059	836,357	5,400,653	3,780,000	1,834,700	1,485,697
077	Medical Fees	681,544	966,037	819,020	376,889	388,698	394,528
079	Market Dues	38,585	25,977	17,929	26,938	26,938	27,935
080	Land Reg. Fees	512,520	553,618	617,826	564,354	564,690	575,984
081	Town & Country Plan.	358,453	409,952	414,335	396,593	396,593	396,593
082	Fish Fines	7,988	1,826	4,932	4,853	5,378	5,801
083	Citizenship Fees	496,700	625,000	876,550	660,000	693,000	727,650
084	Civil Status	201,477	431,707	295,657	324,386	330,874	340,800
085	Insurance Reports & Other Receipts	893,973	1,071,925	1,505,252	1,072,125	1,093,789	1,116,105
086	Passport Fees	374,799	2,430,335	1,199,313	1,926,600	2,119,260	2,225,223
088	Registration of Companies- General	1,143,233	902,219	1,330,761	1,261,690	1,274,307	1,299,793
089	Cemetery Dues	169,091	130,989	207,782	176,451	155,401	161,181
090	Collection Fees	305,205	329,300	331,833	329,300	341,484	354,119
091	Confinement Fee	5,042	4,100	4,507	1,600	1,600	1,623
094	Disembarkation	7,108	129,454	41,745	129,454	81,043	82,664
095	Drivers Instruction Fee	10,600	16,000	10,253	5,000	16,250	16,458
096	Route Permit Application Fee	9,913	5,054	10,805	5,000	0	0
097	Hospital Fees	1,168,085	1,010,357	1,421,510	75,000	71,150	72,218
098	Insurance Contributions - Schools	11,113	20,000	12,471	15,000	25,000	25,000
099	Priv Warehouse Reg.	100,591	223,500	197,145	225,735	230,256	232,559
100	Public Hth Ins	97,741	125,000	116,671	130,000	131,300	133,270
101	Reg-Food Handle	34,155	36,000	30,915	36,000	36,540	37,088
102	Rent/Registration Fee- Forestry	19,747	12,500	21,909	17,000	17,170	17,513
130	Route Permit Fees	87,565	0	61,718	297,150	490,000	490,000
132	Transport. Fees	2,140	42,000	35,339	40,000	40,000	40,000
133	Cont.to Med Board	5,000,000	5,000,000	2,500,000	3,750,000	5,000,000	5,000,000
143	Architect Registration Fees	1,800	200	0	900	900	900
144	Electrical Inspection fee (Commrc)	275,284	264,269	235,437	278,420	286,773	297,383
145	Electrical Inspection fee(Routine)	36,497	9,971	57,709	18,000	10,270	10,578
147	E-Commerce	75,534	210,000	322,496	250,000	277,500	299,700
999	Administration Fee	10,420	40,050	15,135	10,000	11,000	11,000
342	Sub -Total	38,142,512	48,064,175	50,692,614	59,010,678	49,985,973	48,840,382

ESTIMATES 2022 - 2023

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
343	Court Fees and Fines						
3431	Court Fees and Fines						
001	Rev Seizure/Pen	23,137	42,598	53,873	43,663	48,569	49,783
002	Dist. Court Fees Fines & Forfeiture	500,502	1,396,619	920,794	1,173,000	1,208,190	1,244,436
003	High Court Fees Fines & Forfeiture	51,818	80,803	85,593	83,562	90,247	98,369
343	Sub -Total	575,457	1,520,020	1,060,260	1,300,225	1,347,006	1,392,588
344	Voluntary transfers other than Grants						
3441	Voluntary transfers other than Grants						
001	Cont. to Metereology Program-SLASPA	150,000	600,000	300,000	600,000	600,000	600,000
003	Cont To Fire Service Prgrm- SLASPA	0	1,030,139	516,953	1,030,143	1,030,143	1,030,143
004	Surplus Revenue From CIP	16,804,926	0	5,373,732	0	0	2,000,000
005	Contribution from National Economic Fund	5,752,767	35,000,000	35,500,000	65,000,000	40,000,000	42,000,000
344	Sub -Total	22,707,693	36,630,139	41,690,685	66,630,143	41,630,143	45,630,143
345	Miscellaneous and unidentified revenue						
3451	Miscellaneous and unidentified revenue						
005	Oth Rev-Recov/Overpayments Prev Yrs	657,828	1,260,000	878,603	900,000	1,244,400	1,290,443
007	Oth Rev-Sundry Receipts	2,388,908	2,328,898	2,224,444	1,734,177	1,519,410	1,568,486
008	Oth Rev-Sundry Reimbursements	0	8,500	2,550	8,500	8,500	8,500
010	Unidentified Revenue to be classfied	0	146,328	0	0	0	0
011	Revenue Recoveries	81,672	0	114,434	149,655	154,145	157,228
012	Other Miscellaneous Fees	207	1,245	1,118	1,246	1,246	1,246
038	E-Commerce	348,200	0	0	0	0	0
345	Sub -Total	3,476,815	3,744,971	3,221,149	2,793,578	2,927,701	3,025,903
03400	Sub -Total (Non-Tax Revenue)	68,006,404	92,688,706	99,783,067	133,886,321	98,876,508	101,882,551
TOTAL RECURRENT REVENUE		880,169,365	1,001,708,000	1,027,632,144	1,150,322,300	1,173,312,922	1,226,353,707

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,242,780	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640
	Operating Expenditure	\$1,228,262	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640
	Capital Expenditure	\$14,518	\$0	\$0	\$0	\$0	\$0
	TOTAL MINISTRY/AGENCY BUDGET CEILING	\$1,242,780	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640
	Ministry/Agency Budget Ceiling - Operating	\$1,228,262	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640
	Ministry/Agency Budget Ceiling - Capital	\$14,518	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	4	4	4
Non-Established	6	6	6	6	6	6
TOTAL AGENCY STAFFING	14	14	14	14	14	14

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$588,504	\$373,862	\$373,862	\$372,780	\$385,798	\$385,798
1102	Salary Allowances	\$29,833	\$35,448	\$35,448	\$67,877	\$71,937	\$71,937
1103	Wages	\$109,032	\$100,047	\$100,047	\$98,046	\$101,972	\$101,972
1104	Wage Allowances	\$0	\$16,198	\$16,198	\$15,876	\$16,412	\$16,412
1201	Travelling	\$8,963	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$28,803	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
1203	Training	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1204	Stationery, Supplies & Materials	\$1,000	\$58,096	\$58,096	\$58,096	\$58,096	\$58,096
1205	Postal and communication	\$37,224	\$86,000	\$86,000	\$70,686	\$70,686	\$70,686
1206	Electricity and water	\$43,839	\$52,349	\$52,349	\$58,128	\$58,128	\$58,128
1208	Operation and Maintenance	\$120,832	\$152,010	\$152,010	\$152,010	\$152,010	\$152,010
1702	Insurance	\$15,277	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$16,673	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	Total Non Statutory Operating Expenditure	\$999,981	\$1,007,330	\$1,007,330	\$1,026,819	\$1,048,359	\$1,048,359
1101	Salaries	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102	Salary Allowances	\$26,111	\$59,600	\$59,600	\$26,111	\$26,111	\$26,111
	Total Statutory Expenditure	\$228,281	\$261,770	\$261,770	\$228,281	\$228,281	\$228,281
	Total Operating Expenditure	\$1,228,262	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640
Capital Expenditure							
2102	Plant, machinery and equipment	\$14,518	\$0	\$0	\$0	\$0	\$0
	Total Capital Expenditure	\$14,518	\$0	\$0	\$0	\$0	\$0
	AGENCY BUDGET CEILING - EXPENDITURE	\$1,242,780	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640

ESTIMATES 2022 - 2023

11:OFFICE OF THE GOVERNOR GENERAL

SECTION 1: AGENCY SUMMARY

PROJECT EXPENDITURE - BY SOURCE OF FUND						
Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$14,518	\$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	\$14,518	\$0	\$0	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$790,674	\$576,032	\$576,032	\$574,950	\$587,968	\$587,968
1102 Salary Allowances	\$55,944	\$95,048	\$95,048	\$93,988	\$98,048	\$98,048
1103 Wages	\$109,032	\$100,047	\$100,047	\$98,046	\$101,972	\$101,972
1104 Wage Allowances	\$0	\$16,198	\$16,198	\$15,876	\$16,412	\$16,412
1201 Travelling	\$8,963	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$28,803	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
1203 Training	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1204 Stationery, Supplies & Materials	\$1,000	\$58,096	\$58,096	\$58,096	\$58,096	\$58,096
1205 Postal and communication	\$37,224	\$86,000	\$86,000	\$70,686	\$70,686	\$70,686
1206 Electricity and water	\$43,839	\$52,349	\$52,349	\$58,128	\$58,128	\$58,128
1208 Operation and Maintenance	\$120,832	\$152,010	\$152,010	\$152,010	\$152,010	\$152,010
1702 Insurance	\$15,277	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703 Miscellaneous	\$16,673	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
2102 Plant, machinery and equipment	\$14,518	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$1,242,780	\$1,269,100	\$1,269,100	\$1,255,100	\$1,276,640	\$1,276,640

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 Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$999,981	\$1,007,330	\$1,007,330	\$1,026,819	\$1,048,359	\$1,048,359
1101 Salaries	\$588,504	\$373,862	\$373,862	\$372,780	\$385,798	\$385,798
1102 Salary Allowances	\$29,833	\$35,448	\$35,448	\$67,877	\$71,937	\$71,937
1103 Wages	\$109,032	\$100,047	\$100,047	\$98,046	\$101,972	\$101,972
1104 Wage Allowances	\$0	\$16,198	\$16,198	\$15,876	\$16,412	\$16,412
1201 Travelling	\$8,963	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$28,803	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
1203 Training	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1204 Stationery, Supplies & Materials	\$1,000	\$58,096	\$58,096	\$58,096	\$58,096	\$58,096
1205 Postal and communication	\$37,224	\$86,000	\$86,000	\$70,686	\$70,686	\$70,686
1206 Electricity and water	\$43,839	\$52,349	\$52,349	\$58,128	\$58,128	\$58,128
1208 Operation and Maintenance	\$120,832	\$152,010	\$152,010	\$152,010	\$152,010	\$152,010
1702 Insurance	\$15,277	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703 Miscellaneous	\$16,673	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Capital Expenditure	\$14,518	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$14,518	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,014,499	\$1,007,330	\$1,007,330	\$1,026,819	\$1,048,359	\$1,048,359

ESTIMATES 2022 - 2023

11:OFFICE OF THE GOVERNOR GENERAL

SECTION 1: AGENCY SUMMARY

STATUTORY EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102 Salary Allowances	\$26,111	\$59,600	\$59,600	\$26,111	\$26,111	\$26,111
Total Statutory Expenditure	\$228,281	\$261,770	\$261,770	\$228,281	\$228,281	\$228,281

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	4	4	4
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021-22	ACHIEVEMENTS/PROGRESS 2021-22
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 by March 2022.	The temporary appointment of a Clerk III, as well as the creation of a manual, were used to promote continuity and efficiency within the office in order to provide additional administrative support 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 by March 2022.	The restructuring process for the Office of the Governor General is ongoing and it will continue into the next financial year.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To establish a more efficient and effective management process (defined formal communication channels and reporting relationships) through which the office can better achieve its vision, mission and strategic intent by reviewing and assessing the current organizational structure of the Office of the Governor General Administration Department by March 2023.
To implement capacity-building training to equip staff with knowledge in the areas of Procurement, Project Management, and Event Planning, by March 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointments made	95	75	7	35	35	35
Number of seals affixed	150	200	221	150	150	150
Number of state ceremonial visits	1	2	0	0	0	0
Number of Investiture ceremonies	2	2	1	2	2	2
Number of swearing-ins conducted	0	2	33	20	20	20
Number of receptions hosted	25	25	0	2	2	2
Number of fundraisers held	2	1	1	1	1	1
Number of Acts assented to	0	25	12	15	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving)						
Percentage of appointments made within 3 days of receipt	99%	100%	95%	100%	100%	100%
Percentage of seals affixed within 2 days of receipt	100%	100%	95%	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%	95%	100%	100%	100%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

11 Governor General

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
OFFICE OF THE GOVERNOR GENERAL								
Executive Direction & Administration	Policy & Planning							
	Governor General	1	1	202,170	1	1	202,170	
	Assistant Permanent Secretary	1	1	82,323	1	1	80,677	
	Deputy Governor General	1	1	30,710	1	1	30,710	
	Clerk III, II, I	1	0	0	1	0	0	
	Office Assistant/Driver	1	0	0	1	0	0	
	Total	5	3	315,203	5	3	313,557	
	Allowances							
	Acting			21,258			20,833	
	House			12,000			12,000	
	Entertainment			11,288			11,288	
	Uniform			1,200			1,200	
	Total			45,746			45,321	
	Sub-Programme Total	5	3	360,949	5	3	358,878	
Executive Direction & Administration	General Administrative Support Services							
	ADC to Governor General III, II, I	1	1	69,790	1	1	68,394	
	Steward to Governor General	1	1	57,457	1	1	56,308	
	Government House Groundsman	1	1	16,346	1	1	16,018	
	Private Secretary to Governor General III, II, I	3	1	59,779	3	1	64,365	
	Total	6	4	203,372	6	4	205,085	
	Allowances							
	Acting			27,372			26,825	
	Duty			12,000			12,000	
	Uniform			4,320			4,320	
	Total			43,692			43,145	
	Sub-Programme Total	6	4	247,064	6	4	248,230	
	Executive Direction & Administration	Budget & Finance						
		Accountant III, II, I	1	1	57,457	1	1	56,308
Total		1	1	57,457	1	1	56,308	
Allowances								
Acting				4,410			4,322	
Uniform				1,200			1,200	
Total				5,610			5,522	
Sub-Programme Total		1	1	63,067	1	1	61,830	
Cost Center Total		12	8	671,080	12	8	668,938	
Total Salaries				576,032			574,950	
Total Allowances				95,048			93,988	
Programme Total		12	8	671,080	12	8	668,938	
Division Total		12	8	671,080	12	8	668,938	
SALARIES TOTAL				576,032			574,950	
ALLOWANCES TOTAL			95,048			93,988		
DEPARTMENT TOTAL	12	8	671,080	12	8	668,938		

ESTIMATES 2022 - 2023

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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
123	PUBLIC COMPLAINTS MANAGEMENT	\$208,732	\$271,371	\$271,371	\$281,608	\$286,191	\$286,191
	Operating Expenditure	\$208,732	\$271,371	\$271,371	\$281,608	\$286,191	\$286,191
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
124	CONSTITUENCY OFFICES SUPPORT SERVICES	\$995,763	\$1,010,000	\$970,000	\$1,020,000	\$1,020,000	\$1,020,000
	Operating Expenditure	\$995,763	\$1,010,000	\$970,000	\$1,020,000	\$1,020,000	\$1,020,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
001	EXECUTIVE DIRECTION AND ADMIN. SERVICES	\$2,273,691	\$2,323,629	\$2,363,629	\$2,406,292	\$2,320,949	\$2,320,949
	Operating Expenditure	\$2,273,691	\$2,323,629	\$2,363,629	\$2,276,992	\$2,320,949	\$2,320,949
	Capital Expenditure	\$0	\$0	\$0	\$129,300	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$3,478,187	\$3,605,000	\$3,605,000	\$3,707,900	\$3,627,140	\$3,627,140
Ministry/Agency Budget Ceiling - Operating		\$3,478,187	\$3,605,000	\$3,605,000	\$3,578,600	\$3,627,140	\$3,627,140
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$129,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	11	17	17	17
Technical/Front Line Services	1	1	1	5	5	5
Administrative Support	12	12	12	8	8	8
Non-Established	32	39	39	32	32	32
TOTAL AGENCY STAFFING	56	63	63	62	62	62

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$1,350,618	\$1,594,108	\$1,594,108	\$1,420,183	\$1,447,422	\$1,447,422
1102	Salary Allowances	\$88,883	\$90,493	\$90,493	\$80,133	\$96,541	\$96,541
1103	Wages	\$627,887	\$361,776	\$361,776	\$359,482	\$363,982	\$363,982
1104	Wage Allowances	\$0	\$10,014	\$10,014	\$9,814	\$10,207	\$10,207
1201	Travelling	\$90,070	\$104,828	\$104,828	\$72,420	\$72,420	\$72,420
1202	Hosting and Entertainment	\$229,343	\$90,000	\$130,000	\$178,443	\$178,443	\$178,443
1203	Training	\$0	\$2,727	\$2,727	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$122,005	\$96,916	\$96,916	\$113,517	\$113,517	\$113,517
1205	Postal and communication	\$199,623	\$176,874	\$176,874	\$203,754	\$203,754	\$203,754
1206	Electricity and water	\$221,574	\$204,932	\$204,932	\$226,558	\$226,558	\$226,558
1207	Rental and Hire	\$282,960	\$291,876	\$291,876	\$339,716	\$339,716	\$339,716
1208	Operation and Maintenance	\$51,552	\$67,645	\$67,645	\$94,609	\$94,609	\$94,609
1209	Consulting Services and Commissions	\$14,832	\$20,950	\$20,950	\$34,000	\$34,000	\$34,000
1501	Grants, contributions and subventions	\$72,951	\$80,359	\$80,359	\$80,359	\$80,359	\$80,359
1702	Insurance	\$7,952	\$8,000	\$8,000	\$14,000	\$14,000	\$14,000
1703	Miscellaneous	\$0	\$277,340	\$237,340	\$220,450	\$220,450	\$220,450
Total Non Statutory Operating Expenditure		\$3,360,250	\$3,478,838	\$3,478,838	\$3,452,438	\$3,500,978	\$3,500,978
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure		\$117,936	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162
Total Operating Expenditure		\$3,478,187	\$3,605,000	\$3,605,000	\$3,578,600	\$3,627,140	\$3,627,140

ESTIMATES 2022 - 2023

12: LEGISLATURE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Capital Expenditure							
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$129,300	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$129,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$3,478,187	\$3,605,000	\$3,605,000	\$3,707,900	\$3,627,140	\$3,627,140

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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
PROJECT EXPENDITURE	\$0	\$0	\$0	\$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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Division Operating Expenditure	\$3,478,186	\$3,605,000	\$3,605,000	\$3,578,600	\$3,627,140	\$3,627,140
1101 Salaries	\$1,468,554	\$1,712,044	\$1,712,044	\$1,538,119	\$1,565,358	\$1,565,358
1102 Salary Allowances	\$88,883	\$98,719	\$98,719	\$88,359	\$104,767	\$104,767
1103 Wages	\$627,887	\$361,776	\$361,776	\$359,482	\$363,982	\$363,982
1104 Wage Allowances	\$0	\$10,014	\$10,014	\$9,814	\$10,207	\$10,207
1201 Travelling	\$90,070	\$104,828	\$104,828	\$72,420	\$72,420	\$72,420
1202 Hosting and Entertainment	\$229,343	\$90,000	\$130,000	\$178,443	\$178,443	\$178,443
1203 Training	\$0	\$2,727	\$2,727	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$122,005	\$96,916	\$96,916	\$113,517	\$113,517	\$113,517
1205 Postal and communication	\$199,623	\$176,874	\$176,874	\$203,754	\$203,754	\$203,754
1206 Electricity and water	\$221,574	\$204,932	\$204,932	\$226,558	\$226,558	\$226,558
1207 Rental and Hire	\$282,960	\$291,876	\$291,876	\$339,716	\$339,716	\$339,716
1208 Operation and Maintenance	\$51,552	\$67,645	\$67,645	\$94,609	\$94,609	\$94,609
1209 Consulting Services and Commissions	\$14,832	\$20,950	\$20,950	\$34,000	\$34,000	\$34,000
1501 Grants, contributions and subventions	\$72,951	\$80,359	\$80,359	\$80,359	\$80,359	\$80,359
1702 Insurance	\$7,952	\$8,000	\$8,000	\$14,000	\$14,000	\$14,000
1703 Miscellaneous	\$0	\$277,340	\$237,340	\$220,450	\$220,450	\$220,450
Total Division Capital Expenditure:	\$0	\$0	\$0	\$129,300	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$129,300	\$0	\$0
Total Division Expenditure	\$3,478,187	\$3,605,000	\$3,605,000	\$3,707,900	\$3,627,140	\$3,627,140

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$90,796	\$145,209	\$145,209	\$155,446	\$160,029	\$160,029
1101 Salaries	\$66,421	\$108,795	\$108,795	\$115,268	\$119,536	\$119,536
1102 Salary Allowances	\$715	\$663	\$663	\$3,580	\$3,593	\$3,593
1103 Wages	\$9,161	\$6,722	\$6,722	\$6,588	\$6,852	\$6,852
1104 Wage Allowances	\$0	\$964	\$964	\$945	\$983	\$983
1201 Travelling	\$1,270	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$0	\$500	\$500	\$500	\$500	\$500
1204 Stationery, Supplies & Materials	\$7,346	\$3,571	\$3,571	\$4,571	\$4,571	\$4,571
1205 Postal and communication	\$1,989	\$5,754	\$5,754	\$5,754	\$5,754	\$5,754
1206 Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$950	\$950	\$950	\$950	\$950
1209 Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1501 Grants, contributions and subventions	\$3,894	\$8,670	\$8,670	\$8,670	\$8,670	\$8,670
Total Statutory Expenditure	\$117,936	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162
1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Programme Operating Expenditure	\$208,732	\$271,371	\$271,371	\$281,608	\$286,191	\$286,191

STATUTORY EXPENDITURE						
1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure	\$117,936	\$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 2022 - 2023

12: LEGISLATURE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Investigate promptly and impartially complaints from the general public by March 2022.	The resolution of most cases is dependent on the efficiency of government departments, despite the fact that cases are handled quickly and efficiently.
To submit annual and special reports to Parliament by March 2022.	Special and Audit reports will be laid before the House of Parliament in March 2022.
To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2022.	Presentations for Cabinet Ministers, Opposition Members, and Permanent Secretaries were held, however, schools were not visited due to COVID-19 Prevention Protocols.
To provide feedback to companies, on a regular basis, by March 2022.	Continuous efforts are being made in this direction.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

- To obtain budget allocations and qualified personnel for the establishment of a Complaints Unit within each Ministry with decentralized offices by March 2023.
- To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles by March 2023.
- To hold quarterly meetings with the Speaker of the House to resolve issues that are impeding the effectiveness of the offices' responsibilities by March 2023.
- To ensure the protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints by March 2023.
- To submit annual and special reports to Parliament by March 2023.
- To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2023.
- To provide feedback to companies, on a regular basis, by March 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases investigated	6	30	30	15	30	30
No. of reports submitted to Parliament	0	1	1	2	2	2
No. of schools/organizations visited	1	10	10	10	10	10
No. of brochures distributed	0	300	300	200	250	300
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%	0%	0%	0%	0%	0%
% of reports submitted within stipulated timeframe	0%	0%	0%	0%	0%	0%
% change in number of new cases reported	0%	0%	0%	0%	0%	0%

ESTIMATES 2022 - 2023

12: LEGISLATURE 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$995,763	\$1,010,000	\$970,000	\$1,020,000	\$1,020,000	\$1,020,000
1103 Wages	\$487,478	\$247,092	\$247,092	\$247,092	\$247,092	\$247,092
1204 Stationery, Supplies & Materials	\$101,897	\$80,000	\$80,000	\$82,000	\$82,000	\$82,000
1205 Postal and communication	\$112,672	\$102,120	\$102,120	\$113,000	\$113,000	\$113,000
1206 Electricity and water	\$65,582	\$63,588	\$63,588	\$70,558	\$70,558	\$70,558
1207 Rental and Hire	\$216,960	\$214,860	\$214,860	\$256,900	\$256,900	\$256,900
1208 Operation and Maintenance	\$11,175	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
1703 Miscellaneous	\$0	\$277,340	\$237,340	\$220,450	\$220,450	\$220,450
Total Programme Expenditure	\$995,763	\$1,010,000	\$970,000	\$1,020,000	\$1,020,000	\$1,020,000

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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	26	26	26
TOTAL PROGRAMME STAFFING	26	33	33	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Short-term employment of the youth aimed at acquiring experience (in a working environment) by March 2022.	Many young people gained experience by participating in community projects aimed at assisting constituents.
Community outreach visitation of the sick and shut-ins by March 2022.	Visitation had to be reduced due to the COVID-19 Prevention Protocols.
Weekly or fortnightly visits with the members of Parliament (MP) and their constituents by March 2022.	Despite the fact that visits were limited, great effort was made to reach out to constituents.
To act as a go-between on behalf of the disable/underprivileged and Registry of Civil Status, Immigration office etc. by March 2022.	Every effort was made to assist constituents who required assistance, particularly those who were disabled or disadvantaged.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Short-term employment of the youth aimed at acquiring experience (in a working environment) by March 2023.
Community outreach visitation of the sick and shut-ins by March 2023.
Weekly or fortnightly visits with the members of Parliament (MP) and their constituents by March 2023.
To act as a go-between on behalf of the disable/underprivileged and Registry of Civil Status, Immigration office etc. by March 2023.

ESTIMATES 2022 - 2023

12: LEGISLATURE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of young persons who gained experience	20	17	17	25	25	25
No. of intermediation done	40	60	60	100	100	100
No. of community visitations made	484	50	50	884	884	884
No. of MP meetings conducted	400	400	400	884	884	884
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of young persons who gained experience	115%	0%	100%	100%	100%	100%
% of intermediation done	67%	0%	100%	100%	100%	100%
% of community visitation made	900%	0%	100%	100%	100%	100%
% of MP meetings conducted	100%	0%	100%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME

OBJECTIVE:

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

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

PROGRAMME EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,273,691	\$2,323,629	\$2,363,629	\$2,276,992	\$2,320,949	\$2,320,949
1101 Salaries	\$1,284,197	\$1,485,313	\$1,485,313	\$1,304,915	\$1,327,886	\$1,327,886
1102 Salary Allowances	\$88,168	\$89,830	\$89,830	\$76,553	\$92,948	\$92,948
1103 Wages	\$131,248	\$107,962	\$107,962	\$105,802	\$110,038	\$110,038
1104 Wage Allowances	\$0	\$9,050	\$9,050	\$8,869	\$9,224	\$9,224
1201 Travelling	\$88,800	\$97,208	\$97,208	\$64,800	\$64,800	\$64,800
1202 Hosting and Entertainment	\$229,343	\$89,500	\$129,500	\$177,943	\$177,943	\$177,943
1203 Training	\$0	\$2,727	\$2,727	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$12,762	\$13,345	\$13,345	\$26,946	\$26,946	\$26,946
1205 Postal and communication	\$84,962	\$69,000	\$69,000	\$85,000	\$85,000	\$85,000
1206 Electricity and water	\$155,992	\$141,344	\$141,344	\$156,000	\$156,000	\$156,000
1207 Rental and Hire	\$66,000	\$77,016	\$77,016	\$82,816	\$82,816	\$82,816
1208 Operation and Maintenance	\$40,377	\$41,695	\$41,695	\$63,659	\$63,659	\$63,659
1209 Consulting Services and Commissions	\$14,832	\$19,950	\$19,950	\$33,000	\$33,000	\$33,000
1501 Grants, contributions and subventions	\$69,058	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
1702 Insurance	\$7,952	\$8,000	\$8,000	\$14,000	\$14,000	\$14,000
Total Capital Expenditure	\$0	\$0	\$0	\$129,300	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$129,300	\$0	\$0
Total Programme Expenditure	\$2,273,691	\$2,323,629	\$2,363,629	\$2,406,292	\$2,320,949	\$2,320,949

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	10	10	10	16	16	16
Technical/Front Line Services	0	0	0	4	4	4
Administrative Support	10	10	10	6	6	6
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	25	25	25	31	31	31

ESTIMATES 2022 - 2023

12: LEGISLATURE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS 2022/23
Attendance at Conferences, Workshops organized by the Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff by March 2022.	Virtual conferences and workshops were held for Presiding Officers, Parliamentarians, and Staff; however, face-to-face meetings were limited to help prevent the COVID-19 virus from spreading.
Training of staff in the digital and audio system to better enhance the production of Hansards & Journals before March 2022.	Staff training was hampered as a result of the COVID-19 prevention protocols.
Continued upgrade of Parliament website and database to improve the accessibility of information by Members of Parliament and the general public before March 2022.	The process has begun and is still ongoing.
Digitized and storage of Hansards and Journals from the early 60s, 70s, and 80s and important documents to preserve and secure them by March 2022.	This was accomplished with the help of the Department of Public Service.
To foster greater relationship between the Office of the Leader of the Opposition and other agencies by March 2022.	Efforts are being made on a continuous basis to strengthen relationships between the Office of the Leader of the Opposition and other agencies.
To engage all forms of media in dissemination of information by March 2022.	Continued discussions with NTN to have weekly television programs.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Attendance at Conferences, Workshops organized by the Parliament of St. Lucia Commonwealth Parliamentary Association (CPA) and ParlAmericas to improve staff efficiency and competencies as well as to ensure the Parliamentarians are versed in Parliamentary Practices and Procedures by March 2023.

Continued training in transcribing for the enhancements of Hansards and Journals by March 2023.

Establishing a Virtual Parliament to enable citizens access to the Parliament of St. Lucia on their smart devices by March 2023.

Six (6) visits to constituency offices per year to ensure smooth operations and accountability by March 2023.

Installation of all standing committees of Parliament for effective training and accountability by March 2023.

Library services, including the continued upgrade of all social media platforms to provide updated information to the public by March 2023.

Parliament Roadshow to visit Secondary and Tertiary Schools to sensitize persons of the role of the Parliament by March 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted	25	20	20	20	20	20
No. of Senate Sittings conducted	13	16	16	16	16	16
No. of Hansards produced	12	20	20	20	20	20
No. of Journals produced	0	16	16	16	16	16
No. of Press Releases & Conferences held	40	48	48	48	48	48
No. of meeting held with diplomatic	5	0	0	0	0	0
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	3 months
Average time to prepare Journals	3 months	3 months	3 months	3 months	3 months	3 months
% increase in accuracy of service delivery	80%	50%	50%	50%	75%	85%
% of Media Houses responding to Press Conferences/Releases						

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

12 Legislature

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
LEGISLATURE							
Executive Direction & Administration							
	Policy & Planning						
	Leader Of Opposition	1	1	154,742	1	1	154,742
	Total	1	1	154,742	1	1	154,742
	Allowances						
	Entertainment			17,997			17,997
	Telephone			1,852			1,852
	Total			19,849			19,849
	Sub-Programme Total	1	1	174,591	1	1	174,591
	Cost Center Total	1	1	174,591	1	1	174,591
	Policy & Planning						
	Speaker of the House	1	1	92,856	1	1	92,856
	Deputy Speaker of the House	1	1	66,266	1	1	64,922
	Elected Members	5	5	315,553	2	2	123,794
	Senators	6	6	170,401	7	7	194,978
	President of the Senate	1	1	92,856	1	1	92,856
	Clerk Of Parliament	1	1	82,324	1	1	80,678
	Deputy President of the Senate	1	1	66,266	1	1	64,922
	Deputy Clerk Of Parliament	1	1	61,868	1	1	60,631
	Senior Administrative Secretary	1	1	53,045	1	1	51,984
	Administrative Secretary	1	1	48,632	1	1	47,660
	Secretary IV,III,II,I	5	3	117,921	5	3	115,562
	Accountant III,II,I	1	1	65,678	1	1	64,365
	Data Entry/Control Clerk	1	1	23,966	1	1	23,486
	Library Assistant III, II, I	1	1	23,966	1	1	23,486
	Accounts Clerk III,II,I	1	1	20,155	1	1	19,752
	Assistant Accountant II, I	0	0	0	1	0	0
	Protocol Driver/Office Assistant	1	1	23,966	1	1	23,486
	Overtime	0	0	4,852	0	0	4,755
	Total	29	27	1,330,571	28	25	1,150,173

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

12 Legislature

DIVISION, PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Uniform			0			1,460
	Entertainment			53,888			28,447
	Acting			9,505			9,315
	Telephone			4,788			9,682
	Sergeant at Arms			1,800			1,800
	Technician			0			6,000
	Total			69,981			56,704
	Sub-Programme Total	29	27	1,400,552	28	25	1,206,877
	Cost Center Total	29	27	1,400,552	28	25	1,206,877
	Total Salaries			1,485,313			1,304,915
	Total Allowances			89,830			76,553
	Programme Total	30	28	1,575,143	29	26	1,381,468
Public Complaints Management	Ombudsman Services						
	Investigations Officer III, II, I	1	1	48,632	1	1	56,308
	Office Assistant II, I	1	1	19,352	1	1	18,965
	Parliamentary Commissioner	1	1	117,936	1	1	117,936
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Overtime	0	0	0	0	0	0
	Total	4	4	226,731	4	4	233,204
	Allowances						
	Uniform			0			1,430
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
	Acting			663			2,150
	Total			8,889			11,806
	Sub-Programme Total	4	4	235,620	4	4	245,010
	Cost Center Total	4	4	235,620	4	4	245,010
	Total Salaries			226,731			233,204
	Total Allowances			8,889			11,806
	Programme Total	4	4	235,620	4	4	245,010
	Division Total	34	32	1,810,763	33	30	1,626,478
	SALARIES TOTAL			1,712,044			1,538,119
	ALLOWANCES TOTAL			98,719			88,359
	DEPARTMENT TOTAL	34	32	1,810,763	33	30	1,626,478

ESTIMATES 2022 - 2023

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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609
	Operating Expenditure	\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609
Ministry/Agency Budget Ceiling - Operating		\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609
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	5	5	5
Technical/Front Line Services	3	3	3	7	7	7
Administrative Support	10	9	9	6	6	6
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	18	17	17	19	19	19

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$665,203	\$847,328	\$847,328	\$835,786	\$848,631	\$848,631
1102	Salary Allowances	\$38,349	\$52,547	\$52,547	\$52,538	\$52,538	\$52,538
1103	Wages	\$1,883	\$6,126	\$6,126	\$6,003	\$7,305	\$7,305
1104	Wages Allowances	\$0	\$562	\$562	\$562	\$562	\$562
1201	Travelling	\$21,585	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$69,626	\$45,968	\$51,968	\$38,031	\$38,031	\$38,031
1205	Postal and communication	\$8,684	\$16,443	\$14,943	\$15,443	\$15,443	\$15,443
1206	Electricity and water	\$99,603	\$114,421	\$114,421	\$119,617	\$119,617	\$119,617
1208	Operation and Maintenance	\$48,150	\$40,747	\$36,247	\$30,003	\$29,965	\$29,965
1209	Consulting Services and Commissions	\$51,650	\$65,110	\$65,110	\$265,110	\$265,110	\$265,110
Total Non Statutory Operating Expenditure		\$1,004,733	\$1,214,488	\$1,214,488	\$1,388,329	\$1,402,438	\$1,402,438
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,235	\$8,235	\$8,235
Total Statutory Expenditure		\$126,162	\$126,162	\$126,162	\$126,171	\$126,171	\$126,171
Total Operating Expenditure		\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609
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		\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609

ESTIMATES 2022 - 2023

13: SERVICE COMMISSIONS

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue				\$0		
GoSL - Bonds				\$0		
External - Grants				\$0		
External - Loans				\$0		
PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION		080: COMMISSIONS				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$783,139	\$965,264	\$965,264	\$953,722	\$966,567	\$966,567
1102 Salary Allowances	\$46,575	\$60,773	\$60,773	\$60,773	\$60,773	\$60,773
1103 Wages	\$1,883	\$6,126	\$6,126	\$6,003	\$7,305	\$7,305
1104 Wages Allowances	\$0	\$562	\$562	\$562	\$562	\$562
1201 Travelling	\$21,585	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1204 Stationery, Supplies & Materials	\$69,626	\$45,968	\$51,968	\$38,031	\$38,031	\$38,031
1205 Postal and communication	\$8,684	\$16,443	\$14,943	\$15,443	\$15,443	\$15,443
1206 Electricity and water	\$99,603	\$114,421	\$114,421	\$119,617	\$119,617	\$119,617
1208 Operation and Maintenance	\$48,150	\$40,747	\$36,247	\$30,003	\$29,965	\$29,965
1209 Consulting Services and Commissions	\$51,650	\$65,110	\$65,110	\$265,110	\$265,110	\$265,110
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$1,130,895	\$1,340,650	\$1,340,650	\$1,514,500	\$1,528,609	\$1,528,609

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. To solicit, receive, examine and store declarations on the financial affairs of persons holding specified positions in public life for the purpose of establishing probity, integrity and accountability in public life and for related matters and report to Parliament on the nature of the responses.

PROGRAMME EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,004,733	\$1,214,488	\$1,214,488	\$1,388,329	\$1,402,438	\$1,402,438
1101 Salaries	\$665,203	\$847,328	\$847,328	\$835,786	\$848,631	\$848,631
1102 Salary Allowances	\$38,349	\$52,547	\$52,547	\$52,538	\$52,538	\$52,538
1103 Wages	\$1,883	\$6,126	\$6,126	\$6,003	\$7,305	\$7,305
1104 Wages Allowances	\$0	\$562	\$562	\$562	\$562	\$562
1201 Travelling	\$21,585	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1204 Stationery, Supplies & Materials	\$69,626	\$45,968	\$51,968	\$38,031	\$38,031	\$38,031
1205 Postal and communication	\$8,684	\$16,443	\$14,943	\$15,443	\$15,443	\$15,443
1206 Electricity and water	\$99,603	\$114,421	\$114,421	\$119,617	\$119,617	\$119,617
1208 Operation and Maintenance	\$48,150	\$40,747	\$36,247	\$30,003	\$29,965	\$29,965
1209 Consulting Services and Commissions	\$51,650	\$65,110	\$65,110	\$265,110	\$265,110	\$265,110
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,004,733	\$1,214,488	\$1,214,488	\$1,388,329	\$1,402,438	\$1,402,438

ESTIMATES 2022 - 2023

13: SERVICE COMMISSIONS

PROJECT EXPENDITURE

SOC No. Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,235	\$8,235	\$8,235
Total Statutory Expenditure	\$126,162	\$126,162	\$126,162	\$126,171	\$126,171	\$126,171

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	4	4	4	5	5	5
Technical/Front Line Services	3	3	3	7	7	7
Administrative Support	10	9	9	6	6	6
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	18	17	17	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	
Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2022	

ESTIMATES 2022 - 2023

13: SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Improved decision making and speedy resolution of disciplinary matters in the Public and Teaching Service Commissions by increasing the number of meetings/hearings.

Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions undertaken	12	12	12			
No of persons trained		100	100	100	100	100
No. of Interviews	24	24	24			
No. of disciplinary hearings (Public Service Commission)	6	6	6	20	20	20
No. of disciplinary hearings (Teaching Service Commission)				20	20	20
No. of declarations received by the Integrity Commission				26	26	26
No. of integrity investigations conducted				10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Full circulation of Public Service Commission Regulation and feedback	0%	100%	100%	80%	80%	80%
Number of disciplinary cases concluded - PSC				15	15	15
Level of confidence in decision of the PSC	100%	100%	100%			
Response time for applications submitted	100%	100%	100%			
Processing time by the Public Service Commission	100%	100%	100%	2 weeks	2 weeks	2 weeks
Number of disciplinary cases concluded - TSC				15	15	15
Public confidence in government hiring	100%	100%	100%			
Number of cases referred by the Integrity Commission for prosecution				10	10	10

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

13 Service Commissions

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
COMMISSIONS							
Executive Direction & Administration	Policy & Planning						
	Chairman	1	1	117,936	1	1	117,936
	Senior Legal Officer	1	1	103,194	1	1	103,194
	Secretary, Public Service Commission	1	1	103,194	1	1	103,194
	Legal Officer IV,III,II,I	1	1	73,901	1	1	72,423
	Human Resource Officer III, II, I	1	1	60,665	1	1	56,307
	Senior Executive Officer	1	1	48,632	1	1	47,659
	Transcriptionist II, I	1	1	44,621	1	1	43,729
	Executive Officer	1	1	36,299	1	1	35,572
	Human Resource Assistant III, II, I	1	1	27,775	1	1	27,220
	Clerk III,II,I	2	2	47,930	2	2	46,970
	Secretary IV, III, II, I	1	1	27,775	1	1	27,220
	Office Assistant II, I	1	1	20,154	0	0	0
	Receptionist	1	1	20,154	1	1	19,751
	Office Assistant/Driver	0	0	0	1	1	19,751
	Total	14	14	732,230	14	14	720,926
	Allowances						
	Special			36,000			36,000
	Entertainment			14,040			14,040
	Acting			5,000			5,000
	Telephone			4,233			4,233
	Total			59,273			59,273
	Sub-Programme Total	14	14	791,503	14	14	780,199
	Cost Center Total	14	14	791,503	14	14	780,199
	General Administrative Support Services						
	Secretary, Teaching Service Commission	1	1	82,324	1	1	80,678
	Secretary III, II, I	1	1	36,299	1	1	39,995
	Total	2	2	118,623	2	2	120,673
	Allowances						
	Acting			1,500			1,500
	Total			1,500			1,500
	Sub-Programme Total	2	2	120,123	2	2	122,173
	Cost Center Total	2	2	120,123	2	2	122,173

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

13 Service Commissions

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Administration	Policy & Planning						
	Secretary, Integrity Commission	1	1	69,790	1	1	68,394
	Research Assistant II, I	1	1	44,621	1	1	43,729
	Total	2	2	114,411	2	2	112,123
	Sub-Programme Total	2	2	114,411	2	2	112,123
	Cost Center Total	2	2	114,411	2	2	112,123
	Total Salaries			965,264			953,722
	Total Allowances			60,773			60,773
	Programme Total	18	18	1,026,037	18	18	1,014,495
	Division Total	18	18	1,026,037	18	18	1,014,495
	SALARIES TOTAL			965,264			953,722
	ALLOWANCES TOTAL			60,773			60,773
	DEPARTMENT TOTAL	18	18	1,026,037	18	18	1,014,495

ESTIMATES 2022 - 2023

ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure that all citizens can exercise their rights 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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,415,108	\$4,261,708	\$6,123,512	\$1,151,082	\$1,158,968	\$1,158,968
	Operating Expenditure	\$2,005,073	\$3,946,408	\$6,041,864	\$1,151,082	\$1,158,968	\$1,158,968
	Capital Expenditure	\$410,035	\$315,300	\$81,648	\$0	\$0	\$0
023	ELECTIONS MANAGEMENT	\$544,411	\$685,996	\$685,996	\$680,058	\$692,232	\$692,232
	Operating Expenditure	\$544,411	\$685,996	\$685,996	\$680,058	\$692,232	\$692,232
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
040	NATIONAL IDENTIFICATION SYSTEM & ADMINISTRATIVE	\$98,169	\$129,296	\$129,296	\$126,760	\$129,348	\$129,348
	Operating Expenditure	\$98,169	\$129,296	\$129,296	\$126,760	\$129,348	\$129,348
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY		\$3,057,688	\$5,077,000	\$6,938,804	\$1,957,900	\$1,980,548	\$1,980,548
Ministry/Agency Budget Ceiling - Operating		\$2,647,653	\$4,761,700	\$6,857,156	\$1,957,900	\$1,980,548	\$1,980,548
Ministry/Agency Budget Ceiling - Capital		\$410,035	\$315,300	\$81,648	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	3	3	3	3	3
Administrative Support	4	5	5	5	5	5
Non-Established	38	26	26	26	26	26
TOTAL AGENCY STAFFING	43	35	35	35	35	35

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$88,447	\$163,946	\$163,946	\$160,667	\$163,946	\$163,946
1102	Salary Allowances	\$5,926	\$23,910	\$127,763	\$23,802	\$23,910	\$23,910
1103	Wages	\$1,280,082	\$2,317,841	\$2,610,514	\$930,171	\$949,155	\$949,155
1104	Wage Allowances	\$3,625	\$66,849	\$293,790	\$22,510	\$22,787	\$22,787
1201	Travelling	\$26,524	\$234,340	\$71,893	\$42,450	\$42,450	\$42,450
1203	Training	\$0	\$125,000	\$648,575	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$676,456	\$872,633	\$1,786,299	\$170,761	\$170,761	\$170,761
1205	Postal and communication	\$90,555	\$110,938	\$106,117	\$83,117	\$83,117	\$83,117
1206	Electricity and water	\$73,166	\$128,552	\$128,552	\$114,133	\$114,133	\$114,133
1207	Rental and Hire	\$36,000	\$210,815	\$286,964	\$800	\$800	\$800
1208	Operation and Maintenance	\$237,452	\$387,585	\$504,652	\$276,955	\$276,955	\$276,955
1209	Consulting Services and Commissions	\$12,300	\$7,357	\$10,107	\$14,000	\$14,000	\$14,000
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,544	\$0	\$6,050	\$6,600	\$6,600	\$6,600
Total Non Statutory Operating Expenditure		\$2,537,077	\$4,651,124	\$6,746,580	\$1,847,324	\$1,869,972	\$1,869,972
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 Operating Expenditure		\$110,576	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576
Total Operating Expenditure		\$2,647,653	\$4,761,700	\$6,857,156	\$1,957,900	\$1,980,548	\$1,980,548
Capital Expenditure							
2120	Plant, Machinery and Equipment	\$410,035	\$315,300	\$81,648	\$0	\$0	\$0
Total Capital Expenditure		\$410,035	\$315,300	\$81,648	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$3,057,688	\$5,077,000	\$6,938,804	\$1,957,900	\$1,980,548	\$1,980,548

ESTIMATES 2022 - 2023

ELECTORAL DEPARTMENT

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$1,668,541	\$0	\$0	\$0		
External - Grants	\$0	\$0	\$0	\$0		
External - Loans	\$0	\$3,105,600	\$4,967,404	\$0		
PROJECT EXPENDITURE	\$1,668,541	\$3,105,600	\$4,967,404	\$0	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION		004 ELECTORAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	191,641	267,140	267,140	263,861	267,140	267,140
1102	Salary Allowances	13,308	31,292	135,145	31,184	31,292	31,292
1103	Wages	1,280,082	2,317,841	2,610,514	930,171	949,155	949,155
1104	Wage Allowance	3,625	66,849	293,790	22,510	22,787	22,787
1201	Travelling	26,524	234,340	71,893	42,450	42,450	42,450
1203	Training	0	125,000	648,575	0	0	0
1204	Stationery, Supplies & Materials	676,456.00	872,633	1,786,299	170,761	170,761	170,761
1205	Postal and communication	90,555	110,938	106,117	83,117	83,117	83,117
1206	Electricity and water	73,166	128,552	128,552	114,133	114,133	114,133
1207	Rental and Hire	36,000	210,815	286,964	800	800	800
1208	Operation and Maintenance	237,452	387,585	504,652	276,955	276,955	276,955
1209	Consulting Services and Commissions	12,300	7,357	10,107	14,000	14,000	14,000
1501	Grants, contributions and subventions	0	1,358	1,358	1,358	1,358	1,358
1702	Insurance	6,544	0	6,050	6,600	6,600	6,600
2120	Plant, Machinery & Equipment	410,035	315,300	81,648	0	0	0
Total Division Expenditure		3,057,688	5,077,000	6,938,804	1,957,900	1,980,548	1,980,548

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION & ADMINISTRATION					
OBJECTIVE:							
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$2,005,073	\$3,946,408	\$6,041,864	\$1,151,082	\$1,158,968	\$1,158,968
1101	Salaries	\$191,641	\$267,140	\$267,140	\$263,861	\$267,140	\$267,140
1102	Salary Allowances	\$13,308	\$31,292	\$135,145	\$31,184	\$31,292	\$31,292
1103	Wages	\$679,581	\$1,588,103	\$1,880,776	\$215,029	\$219,417	\$219,417
1104	Wage Allowances	\$750	\$53,759	\$280,700	\$9,426	\$9,537	\$9,537
1201	Travelling	\$26,130	\$233,260	\$70,813	\$41,370	\$41,370	\$41,370
1203	Training	\$0	\$125,000	\$648,575	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$664,271	\$856,975	\$1,770,641	\$154,975	\$154,975	\$154,975
1205	Postal and communication	\$80,895	\$99,739	\$94,918	\$68,918	\$68,918	\$68,918
1206	Electricity and water	\$73,166	\$120,000	\$120,000	\$105,581	\$105,581	\$105,581
1207	Rental and Hire	\$36,000	\$210,015	\$286,164	\$0	\$0	\$0
1208	Operation and Maintenance	\$220,487	\$352,410	\$469,477	\$238,780	\$238,780	\$238,780
1209	Consulting Services and Commissions	\$12,300	\$7,357	\$10,107	\$14,000	\$14,000	\$14,000
1501	Grants Contribution & Subvention	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,544	\$0	\$6,050	\$6,600	\$6,600	\$6,600
Total Capital Expenditure		\$410,035	\$315,300	\$81,648	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$410,035	\$315,300	\$81,648	\$0	\$0	\$0
Total Programme Expenditure		\$2,415,108	\$4,261,708	\$6,123,512	\$1,151,082	\$1,158,968	\$1,158,968

ESTIMATES 2022 - 2023

ELECTORAL DEPARTMENT

PROJECT EXPENDITURE

Code	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0320	Verification & Field Registration	\$1,258,507	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$243,056	\$0	\$0	\$0	\$0	\$0
1104	Wages Allowance	\$200	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$17,322	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$550,192	\$0	\$0	\$0	\$0	\$0
1205	Postal & Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206	Electricity & Water	\$1,702	\$0	\$0	\$0	\$0	\$0
1207	Rental & Hire	\$36,000	\$0	\$0	\$0	\$0	\$0
1208	Operating & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$410,035	\$0	\$0	\$0	\$0	\$0
0343	General Elections	\$0	\$3,105,600	\$4,885,756	\$0	\$0	\$0
1102	Salary Allowance	\$0	\$0	\$106,603	\$0	\$0	\$0
1103	Wages	\$0	\$1,368,686	\$1,661,359	\$0	\$0	\$0
1104	Wages Allowance	\$0	\$44,999	\$271,940	\$0	\$0	\$0
1201	Travelling	\$0	\$191,890	\$29,443	\$0	\$0	\$0
1203	Training	\$0	\$125,000	\$648,575	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$700,000	\$1,613,666	\$0	\$0	\$0
1205	Postal & Communication	\$0	\$32,500	\$27,679	\$0	\$0	\$0
1206	Electricity & Water	\$0	\$12,000	\$12,000	\$0	\$0	\$0
1207	Rental & Hire	\$0	\$210,015	\$286,164	\$0	\$0	\$0
1208	Operating & Maintenance	\$0	\$105,210	\$228,327	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$315,300	\$81,648	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,258,507	\$3,105,600	\$4,885,756	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$410,035	\$0	\$81,648	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,668,541	\$3,105,600	\$4,967,404	\$0	\$0	\$0

STATUTORY EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194
1102	Salary Allowances	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382
Total Statutory Expenditure		\$110,576	\$110,576	\$110,576	\$110,576	\$110,576	\$110,576

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	3	3	3	3	3
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	10	11	11	11	11	11

ESTIMATES 2022 - 2023

ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Purchasing of supplies and materials and the selection, recruitment and training of Election workers in preparation for the 2021 General Election by July 2020.	100% Completed
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.	100% Completed

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Identify and relocate the Electoral Office to more suitable premises.

Pursue legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Changes to Nomination Paper (Form No.10)	0	0	0	0	0	0
Number of recommendations of best practises submitted to Electoral Commission	8	8	8	8	8	8
Print copies of the voters' list with coloured photographs of electors	0	0	0	0	0	0
Updated to Electoral Register	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)						
Amend symbols regulation for political parties and candidates	0	0	0	0	0	0
Increase the fees for defaced and mutilated identification cards	0	0	0	0	0	0
Level of Accuracy of voters list	90%	90%	90%	90%	90%	90%
Number of policy changes resulting in increase efficiencies in the administration and voter education processes.	2	2	2	2	2	2
Percentage change in number of registered voters	5%	5%	5%	5%	5%	5%
Percentage of publication of voters list in compliance with the Elections Act.	100%	100%	100%	100%	100%	100%
Permit Nurses to vote in an advance Poll	0	0	0	0	0	0

ESTIMATES 2022 - 2023

ELECTORAL DEPARTMENT

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$544,411	\$685,996	\$685,996	\$680,058	\$692,232	\$692,232
1103	Wages	\$502,632	\$603,092	\$603,092	\$591,030	\$603,092	\$603,092
1104	Wage Allowances	\$2,575	\$10,440	\$10,440	\$10,436	\$10,548	\$10,548
1201	Travelling	\$394	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
1204	Stationery, Supplies & Materials	\$12,185	\$15,658	\$15,658	\$15,786	\$15,786	\$15,786
1205	Postal and communication	\$9,660	\$11,199	\$11,199	\$14,199	\$14,199	\$14,199
1206	Electricity and water	\$0	\$8,552	\$8,552	\$8,552	\$8,552	\$8,552
1207	Rental and Hire	\$0	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$16,965	\$35,175	\$35,175	\$38,175	\$38,175	\$38,175
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$544,411	\$685,996	\$685,996	\$680,058	\$692,232	\$692,232

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	3	3	3	3	3
Administrative Support	0	2	2	2	2	2
Non-Established	24	15	15	15	15	15
TOTAL PROGRAMME STAFFING	24	20	20	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	75% Completed
The auditing of Master Registration records of electors in verifying the accuracy of the voters' list to be completed by May, 2021.	Ongoing

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Continuous registration of electors at both the main office in Castries and Sub-Office.

Publication of the Voters List in June and December each year.

Issuing of identification cards.

KEY PERFORMANCE INDICATORS

	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Adjustment to staffing	0	0	0	30%	30%	30%
Number of new registrations (18 & over) Eligible Voters	3,872	3,872	3,872	3,000	3,000	3,000
Number of future registrants (16-17) issued with National ID	1,658	1,658	1,658	1,658	2,000	2,000
Change of address as a percentage of new registration	10%	10%	10%	10%	25%	25%
Number of voter verification conducted (2/3 of new registrants)	1,900	1,900	1,900			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in operation and efficiency				70	85	90
Percentage of eligible voters registered (18 & Over)	90%	90%	90%	90%	96%	96%
Percentage of future registrants. Particular focus on person between 16-17 years ago.	60%	60%	90%	60%	70%	80%

ESTIMATES 2022 - 2023

DEPARTMENT SECTION 3: PROGRAMME DETAILS

PROGRAMME: 040: NATIONAL IDENTIFICATION ADMINISTRATION

OBJECTIVE: To identify, assess and mitigate external threats and vulnerabilities and maintain the integrity of the information system.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$98,169	\$129,296	\$129,296	\$126,760	\$129,348	\$129,348
1103	Wages	\$97,869	\$126,646	\$126,646	\$124,112	\$126,646	\$126,646
1104	Wage Allowances	\$300	\$2,650	\$2,650	\$2,648	\$2,702	\$2,702
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		\$98,169	\$129,296	\$129,296	\$126,760	\$129,348	\$129,348

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	0	0	0	0	0
Non-Established	7	4	4	4	4	4
TOTAL PROGRAMME STAFFING	10	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
The development of election management software for use at the polling stations on election day by June 2020	75% Completed
Upgrade the general election results software by June, 2020.	Completed

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Continuous auditing of Master Registration records of electors in verifying the accuracy of the voters' lists.

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of registration applications verified	3,500	3500	3500	3500	8000	8000
Number of updates to electoral register	2	2	2	2	2	2
Number of ID Card issued	16,284	16284	16284	16284	25000	18000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of publication of the voters' list in compliance with the Elections Act	100%	100%	100%	100%	100%	100%
Percentage of eligible voters registered	10%	10%	10%	10%	15%	15%
Level of accuracy of voters' list	95%	95%	95%	95%	98%	98%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

14 Electoral Department

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ELECTORAL							
Executive Direction & Administration	Policy & Planning						
	Chief Elections Officer	1	1	103,194	1	1	103,194
	Human Resource Officer II	1	1	65,679	1	1	64,365
	Secretary	1	1	40,811	1	1	39,995
	Total	3	3	209,684	3	3	207,554
	Allowances						
	Special			16,800			16,800
	Acting			5,422			5,314
	Duty			4,320			4,320
	Entertainment			3,062			3,062
	Telephone			1,098			1,098
	Meal			590			590
	Total			31,292			31,184
	Sub-Programme Total	3	3	240,976	3	3	238,738
	Budget & Finance						
	Accountant III, II, I	1	1	57,456	1	1	56,307
	Total	1	1	57,456	1	1	56,307
	Sub-Programme Total	1	1	57,456	1	1	56,307
	Cost Center Total	4	4	298,432	4	4	295,045
	Total Salaries			267,140			263,861
	Total Allowances			31,292			31,184
	Programme Total	4	4	298,432	4	4	295,045
Division Total	4	4	298,432	4	4	295,045	
SALARIES TOTAL			267,140			263,861	
ALLOWANCES TOTAL			31,292			31,184	
DEPARTMENT TOTAL	4	4	298,432	4	4	295,045	

ESTIMATES 2022 - 2023

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 Services. We do this by monitoring and reporting on whether monies appropriated by Parliament are applied as appropriated; whether expenditure conforms to the authority that governs it; and on the efficiency, economy and effectiveness of Government operations.

STRATEGIC PRIORITIES:

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

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

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

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

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$367,771	\$471,228	\$473,064	\$475,138	\$471,278	\$471,278
	Operating Expenditure	\$367,771	\$471,228	\$473,064	\$465,838	\$471,278	\$471,278
	Capital Expenditure	\$0	\$0	\$0	\$9,300	\$0	\$0
049	PUBLIC ACCOUNTABILITY AND OVERSIGHT SERVICES	\$1,300,346	\$1,536,072	\$1,534,236	\$1,513,062	\$1,536,072	\$1,536,072
	Operating Expenditure	\$1,265,526	\$1,536,072	\$1,534,236	\$1,513,062	\$1,536,072	\$1,536,072
	Capital Expenditure	\$34,820	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,668,117	\$2,007,300	\$2,007,300	\$1,988,200	\$2,007,350	\$2,007,350
Ministry/Agency Budget Ceiling - Operating		\$1,633,297	\$2,007,300	\$2,007,300	\$1,978,900	\$2,007,350	\$2,007,350
Ministry/Agency Budget Ceiling - Capital		\$34,820	\$0	\$0	\$9,300	\$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

ESTIMATES 2022 - 2023

15: OFFICE OF THE DIRECTOR OF AUDIT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,285,441	\$1,479,072	\$1,471,024	\$1,451,000	\$1,479,072	\$1,479,072
1102	Salary Allowances	\$24,222	\$22,798	\$30,846	\$22,600	\$22,848	\$22,848
1103	Wages	\$6,170	\$6,382	\$6,382	\$6,254	\$6,382	\$6,382
1104	Wage Allowances	\$0	\$438	\$438	\$429	\$438	\$438
1201	Travelling	\$101,755	\$178,199	\$178,199	\$178,199	\$178,199	\$178,199
1204	Stationery, Supplies & Materials	\$35,500	\$49,309	\$49,309	\$49,309	\$49,309	\$49,309
1205	Postal and communication	\$10,923	\$10,398	\$10,398	\$11,742	\$11,735	\$11,735
1206	Electricity and water	\$27,096	\$109,060	\$109,060	\$107,723	\$107,723	\$107,723
1207	Rental and Hire	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$16,027	\$22,974	\$22,974	\$22,974	\$22,974	\$22,974
Total Non Statutory Operating Expenditure		\$1,507,135	\$1,879,630	\$1,879,630	\$1,851,230	\$1,879,680	\$1,879,680
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,226	\$9,734	\$9,734	\$9,734	\$9,734	\$9,734
Total Statutory Expenditure		\$126,162	\$127,670	\$127,670	\$127,670	\$127,670	\$127,670
Total Operating Expenditure		\$1,633,297	\$2,007,300	\$2,007,300	\$1,978,900	\$2,007,350	\$2,007,350
Capital Expenditure							
2110	Buildings and Infrastructures						
2120	Plant, Machinery & Equipment	\$34,820	\$0	\$0	\$9,300	\$0	\$0
Total Capital Expenditure		\$34,820	\$0	\$0	\$9,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,668,117	\$2,007,300	\$2,007,300	\$1,988,200	\$2,007,350	\$2,007,350

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$9,300	\$0	\$0
External - Grants	\$34,820	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$34,820	\$0	\$0	\$9,300	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION	001: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
DIVISION 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.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		367,771	471,228	473,064	\$465,838	471,278	471,278
1101	Salaries	\$248,805	\$246,408	\$246,408	\$241,220	\$246,408	\$246,408
1102	Salary Allowances	\$14,441	\$16,451	\$18,287	\$16,379	\$16,501	\$16,501
1103	Wages	\$6,170	\$6,382	\$6,382	\$6,254	\$6,382	\$6,382
1104	Wage Allowances	\$0	\$438	\$438	\$429	\$438	\$438
1201	Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$35,500	\$49,309	\$49,309	\$49,309	\$49,309	\$49,309
1205	Postal and communication	\$10,923	\$10,398	\$10,398	\$11,742	\$11,735	\$11,735
1206	Electricity and water	\$27,096	\$109,060	\$109,060	\$107,723	\$107,723	\$107,723
1207	Rental and Hire	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$16,027	\$22,974	\$22,974	\$22,974	\$22,974	\$22,974
2120	Plant, Machinery and Equipment	0	0	0	9,300	0	0
Total Programme Expenditure		\$367,771	\$471,228	\$473,064	\$475,138	\$471,278	\$471,278

ESTIMATES 2022 - 2023

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic direction and provision of administrative support through financial and human resource management and office administration.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	241,609	343,558	345,394	\$338,168	343,608	343,608
1101 Salaries	\$130,869	\$128,472	\$128,472	\$123,284	\$128,472	\$128,472
1102 Salary Allowances	\$6,215	\$6,717	\$8,553	\$6,645	\$6,767	\$6,767
1103 Wages	\$6,170	\$6,382	\$6,382	\$6,254	\$6,382	\$6,382
1104 Wage Allowances	\$0	\$438	\$438	\$429	\$438	\$438
1201 Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204 Stationery, Supplies & Materials	\$35,500	\$49,309	\$49,309	\$49,309	\$49,309	\$49,309
1205 Postal and communication	\$10,923	\$10,398	\$10,398	\$11,742	\$11,735	\$11,735
1206 Electricity and water	\$27,096	\$109,060	\$109,060	\$107,723	\$107,723	\$107,723
1207 Rental and Hire	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208 Operation and Maintenance	\$16,027	\$22,974	\$22,974	\$22,974	\$22,974	\$22,974
Total Capital	\$0	\$0	\$0	\$9,300	\$0	\$0
2120 Plant, Machinery & Equipment	\$0	\$0	\$0	\$9,300	\$0	\$0
Total Programme Expenditure	\$241,609	\$343,558	\$345,394	\$347,468	\$343,608	\$343,608

PROJECT EXPENDITURE

2120 Plant, Machinery & 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

STATUTORY EXPENDITURE

1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$8,226	\$9,734	\$9,734	\$9,734	\$9,734	\$9,734
Total Statutory Expenditure	\$126,162	\$127,670	\$127,670	\$127,670	\$127,670	\$127,670

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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

ESTIMATES 2022 - 2023

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improving technology, data storage capabilities increase operational efficiencies	Increased the Office's laptop stock to increase operational efficiencies and streamline work processes.
Complete self assessment to analyze integrity risk and assess the maturity level on the integrity management system, report the results and institute measures to address any deficiencies highlighted.	A SAI-PMF (Supreme Audit Institution - Performance Measurement Framework) and INTOSaint assessment was conducted on the Department using a peer review system and facilitated by the IDI (INTOSAI Development Initiative); the results of which will be used to develop a new strategic plan in-line with worldwide developmental priorities of SAI's.
Work with Parliament and Cabinet Office to improve the efficiency of tabling reports using the approved tabling strategy.	A tabling strategy was developed with the Parliament and improved working relationships between the three offices were achieved during the period.
Continue working with Legislative Drafting Office to obtain approval of the Audit Act.	Due to the Covid-19 pandemic and the work load of the Legislative Drafting Office, not much was achieved on the KPS.
To implement recommendations from the INTOSAIN assessment to continue strengthening the Office's adherence to international standards on integrity on ethics.	Results of the INTOSaint not yet formally presented by SAI Grenada.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Improve data storage capabilities to increase operational efficiency by investing in the acquisition of additional hardware/equipment.
Develop and operationalize a new Strategic Plan aligned with best practice and International standards, to bridge the gaps identified in the SAI-PMF and thus allow the SAI to contribute to strengthening public financial management, promoting good governance, fostering transparency and accountability, and fighting corruption, and bring value and benefit to the Stakeholders.
Continue to work with Parliament to strengthen the Public Accounts Committee and provide technical assistance.
Continue working with Legislative Drafting Office to obtain approval of the new Audit Act, thus providing Independence to the SAI.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Planned	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers and briefings prepared	5	3	3	1	1	1
Number of special audit reports completed	12	0	0	7	7	7
Number of Performance Audit reports completed	2	2	0	3	3	3
Number of Annual Reports produced	1	1	2	2	2	2
Number of Compliance Operational Audits completed	12	12	12	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations implemented	65%	70%	70%	80%	80%	80%
Percentage of recommendations agreed to by clients	90%	90%	90%	90%	90%	90%
Percentage of corrective action taken	60%	70%	70%	80%	80%	80%

ESTIMATES 2022 - 2023

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: DIVISION SUMMARY

DIVISION	006: AUDIT OPERATIONS						
DIVISION 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.						
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		1,300,346	1,536,072	1,534,236	\$1,513,062	1,536,072	1,536,072
1101	Salaries	\$1,154,572	\$1,350,600	\$1,342,552	\$1,327,716	\$1,350,600	\$1,350,600
1102	Salary Allowances	\$18,007	\$16,081	\$22,293	\$15,955	\$16,081	\$16,081
1201	Travelling	\$92,947	\$169,391	\$169,391	\$169,391	\$169,391	\$169,391
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery & Equipment	\$34,820	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$1,300,346	\$1,536,072	\$1,534,236	\$1,513,062	\$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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		1,265,526	1,536,072	1,534,236	\$1,513,062	1,536,072	1,536,072
1101	Salaries	\$1,154,572	\$1,350,600	\$1,342,552	\$1,327,716	1,350,600	1,350,600
1102	Salary Allowances	\$18,007	\$16,081	\$22,293	\$15,955	16,081	16,081
1201	Travelling	\$92,947	\$169,391	\$169,391	\$169,391	169,391	169,391
1203	Training	\$0	\$0	\$0	\$0	0	0
Total Capital		\$34,820	\$0	\$0	\$0	0	0
2120	Plant, Machinery & Equipment	\$34,820	\$0	\$0	\$0	0	0
Total Programme Expenditure		\$1,300,346	\$1,536,072	\$1,534,236	\$1,513,062	\$1,536,072	\$1,536,072

PROJECT EXPENDITURE

0051 Purchase of Equipment	\$34,820	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery & Equipment	\$34,820	\$0	\$0	\$0	\$0	\$0
Project 2	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$34,820	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$34,820	\$0	\$0	\$0	\$0	\$0

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

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

ESTIMATES 2022 - 2023

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To introduce the use of Computer Assisted Audit Technique (CAAT) to improve the timeliness and the quality of audits completed by March 31, 2022 and build resilience in audit operations.	This has not been achieved as no funding was provided for this activity.
To improve stakeholder involvement in audit planning by developing strategies for public involvement during annual work plan activities.	A strategy was developed with the first step being implemented, resulting in an increase in requested audits.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Continue to implement stakeholder involvement strategy for public involvement in annual work plan activities.

To improve the values and benefits of the SAI by further increasing stakeholder communication on completed audit reports and increasing the Audit Office presence.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial, and Operational audits of Central Government conducted	9	9	9	9	9	9
Number of Performance audits of Central Government conducted	0	2	2	2	2	2
Number of Financial Audits of Statutory Bodies conducted	1	2	2	2	2	2
Number of Special Audits 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	4 months	4 months	4 months	4 months
Percentage of recommendations implemented/corrective action taken	70%	70%	70%	70%	70%	70%
Time taken to complete other Financial, Operational Audits	3 months	3 months	4 months	4 months	4 months	4 months
Time taken to complete Performance Audits				7 months	7 months	7 months
Time taken to submit reports for tabling	2 months	2 months	3 months	3 months	3 months	3 months

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

15 Audit Department

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Policy & Planning						
	Director	1	1	117,936	1	1	117,936
	Total	1	1	117,936	1	1	117,936
	Allowances						
	Entertainment			6,705			6,705
	Telephone			1,800			1,800
	Acting			1,229			1,229
	Total			9,734			9,734
	Sub-Programme Total	1	1	127,670	1	1	127,670
	General Administrative Support Services						
	Administrative Secretary	1	1	48,632	1	1	47,659
	Clerk/Typist	1	1	20,155	1	1	19,573
	Office Assistant	1	1	14,910	1	1	12,173
	Overtime	0	0	154	0	0	0
	Office Assistant II, I	0	0	0	0	0	150
	Total	3	3	83,851	3	3	79,555
	Allowances						
	Meal			0			50
	Acting			1,955			1,916
	Uniform			600			600
	Total			2,555			2,566
	Sub-Programme Total	3	3	86,406	3	3	82,121
	Budget & Finance						
	Assistant Accountant II	1	1	44,621	1	1	43,729
	Total	1	1	44,621	1	1	43,729
	Allowances						
	Acting			4,162			4,079
	Total			4,162			4,079
	Sub-Programme Total	1	1	48,783	1	1	47,808
	Cost Center Total	5	5	262,859	5	5	257,599
	Total Salaries			246,408			241,220
	Total Allowances			16,451			16,379
	Programme Total	5	5	262,859	5	5	257,599
	Division Total	5	5	262,859	5	5	257,599

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15 Audit Department

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
AUDIT OPERATIONS							
Public Accountability & Oversight Services							
	Value for Money Audits						
	Audit Principal	1	1	78,012	1	1	76,452
	Auditor II, I	3	2	123,135	3	2	120,672
	Audit Assistant II	1	1	44,621	1	1	43,729
	Total	5	4	245,768	5	4	240,853
	Sub-Programme Total	5	4	245,768	5	4	240,853
	Planning & Professional Development						
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Audit Principal	1	1	78,012	1	1	76,452
	Audit Clerk III	1	0	0	1	0	0
	Auditor I	1	0	0	1	0	0
	Total	4	2	181,206	4	2	179,646
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	4	2	186,084	4	2	184,524
	Financial Compliance Audits						
	Audit Principal	3	3	234,037	3	3	229,356
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Auditor II, I	6	5	295,504	6	5	289,594
	Audit Assistant II, I	5	5	206,462	5	5	202,332
	Audit Clerk III, II, I	5	4	84,429	5	4	82,741
	Total	20	18	923,626	20	18	907,217
	Allowances						
	Acting			6,325			6,199
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			11,203			11,077
	Sub-Programme Total	20	18	934,829	20	18	918,294
	Cost Center Total	29	24	1,366,681	29	24	1,343,671
	Total Salaries			1,350,600			1,327,716
	Total Allowances			16,081			15,955
	Programme Total	29	24	1,366,681	29	24	1,343,671
	Division Total	29	24	1,366,681	29	24	1,343,671
	SALARIES TOTAL			1,597,008			1,568,936
	ALLOWANCES TOTAL			32,532			32,334
	DEPARTMENT TOTAL	34	29	1,629,540	34	29	1,601,270

ESTIMATES 2022 - 2023

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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$10,128,481	\$9,831,525	\$9,940,793	\$11,085,797	\$7,971,434	\$7,971,434
	Operating Expenditure	\$9,751,141	\$9,786,625	\$9,895,893	\$10,375,797	\$7,971,434	\$7,971,434
	Capital Expenditure	\$377,340	\$44,900	\$44,900	\$710,000	\$0	\$0
018	DISASTER VULNERABILITY RESILIENCE & RECOVERY	\$1,117,427	\$919,869	\$945,869	\$902,808	\$910,161	\$910,161
	Operating Expenditure	\$1,117,427	\$919,869	\$945,869	\$902,808	\$910,161	\$910,161
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
049	PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES	\$455,335	\$479,023	\$479,023	\$474,557	\$480,202	\$480,202
	Operating Expenditure	\$455,335	\$479,023	\$479,023	\$474,557	\$480,202	\$480,202
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
122	GOVERNMENT PRINTING SERVICES	\$1,009,400	\$1,590,448	\$2,140,448	\$1,843,238	\$1,561,311	\$1,561,311
	Operating Expenditure	\$831,579	\$1,590,448	\$1,590,448	\$1,543,238	\$1,561,311	\$1,561,311
	Capital Expenditure	\$177,821	\$0	\$550,000	\$300,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$12,710,643	\$12,820,865	\$13,506,133	\$14,306,400	\$10,923,108	\$10,923,108
Ministry/Agency Budget Ceiling - Recurrent		\$12,155,482	\$12,775,965	\$12,911,233	\$13,296,400	\$10,923,108	\$10,923,108
Ministry/Agency Budget Ceiling - Capital		\$555,161	\$44,900	\$594,900	\$1,010,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	16	16	16	12	12	12
Technical/Front Line Services	31	31	31	39	39	39
Administrative Support	21	20	20	14	14	14
Non-Established	17	15	15	15	15	15
TOTAL AGENCY STAFFING	85	82	82	80	80	80

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$3,874,660	\$5,400,583	\$5,400,583	\$4,573,336	\$3,751,076	\$3,751,076
1102	Salary Allowances	\$211,467	\$384,854	\$384,854	\$364,390	\$186,190	\$186,190
1103	Wages	\$227,067	\$266,563	\$266,563	\$302,206	\$308,374	\$308,374
1104	Wage Allowances	\$2,700	\$13,200	\$13,200	\$13,199	\$13,199	\$13,199
1201	Travelling	\$370,723	\$1,193,744	\$424,744	\$780,053	\$780,053	\$780,053
1202	Hosting and Entertainment	\$444,522	\$500,000	\$535,268	\$500,000	\$500,000	\$500,000
1203	Training	\$940,322	\$260,000	\$351,958	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,772,231	\$617,687	\$614,687	\$542,460	\$537,460	\$537,460
1205	Postal and communication	\$361,229	\$316,311	\$363,991	\$330,048	\$295,048	\$295,048
1206	Electricity and water	\$151,717	\$276,704	\$245,704	\$199,804	\$171,804	\$171,804
1207	Rental and Hire	\$327,895	\$377,738	\$389,338	\$258,792	\$242,592	\$242,592
1208	Operation and Maintenance	\$595,380	\$486,613	\$490,013	\$501,013	\$461,013	\$461,013
1209	Consulting Services and Commissions	\$1,418,290	\$1,346,361	\$1,361,789	\$1,602,339	\$1,602,339	\$1,602,339
1210	Advertising	\$56,943	\$295,300	\$314,162	\$375,000	\$375,000	\$375,000
1301	Interest Payments	\$261	\$0	\$2,172	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$1,155,175	\$860,000	\$1,560,000	\$2,514,800	\$1,560,000	\$1,560,000
1601	Public Assistance	\$0	\$0	\$0	\$300,000	\$0	\$0
1702	Insurance	\$124,461	\$111,052	\$95,952	\$88,960	\$88,960	\$88,960
1703	Miscellaneous	\$120,439	\$69,255	\$96,255	\$50,000	\$50,000	\$50,000
Total Operating Expenditure		\$12,155,482	\$12,775,965	\$12,911,233	\$13,296,400	\$10,923,108	\$10,923,108

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

Capital Expenditure							
SOC	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$555,161	\$44,900	\$594,900	\$310,000	\$0	\$0
2350	Capital Grants	\$0	\$0	\$0	\$700,000	\$0	\$0
Total Capital Expenditure		\$555,161	\$44,900	\$594,900	\$1,010,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$12,710,643	\$12,820,865	\$13,506,133	\$14,306,400	\$10,923,108	\$10,923,108

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$1,935,927	\$0	\$0	\$2,158,600	\$0	\$0
External - Grants	\$1,191,218	\$0	\$90,000	\$1,000,000	\$1,000,000	\$1,000,000
External - Loans	\$690,423	\$2,535,000	\$2,517,500	\$0	\$0	\$0
PROJECT EXPENDITURE	\$3,817,567	\$2,535,000	\$2,607,500	\$3,158,600	\$1,000,000	\$1,000,000

SECTION 2: DIVISION SUMMARY

DIVISION: 007: CABINET OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$206,388	\$506,958	\$506,958	\$535,089	\$557,597	\$557,597
1102	Salary Allowances	\$15,756	\$49,962	\$49,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$18,336	\$1,003,896	\$234,896	\$657,241	\$657,241	\$657,241
1202	Hosting and Entertainment	\$0	\$500,000	\$535,268	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$0	\$56,574	\$56,574	\$50,000	\$50,000	\$50,000
1205	Postal and communication	\$0	\$15,540	\$15,540	\$24,000	\$24,000	\$24,000
1208	Operation and Maintenance	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
1703	Miscellaneous	\$0	\$69,255	\$96,255	\$50,000	\$50,000	\$50,000
Total Division Expenditure		\$240,480	\$2,202,185	\$1,495,453	\$1,886,292	\$1,908,800	\$1,908,800

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$206,388	\$506,958	\$506,958	\$535,089	\$557,597	\$557,597
1102	Salary Allowances	\$15,756	\$49,962	\$49,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$18,336	\$1,003,896	\$234,896	\$657,241	\$657,241	\$657,241
1202	Hosting and Entertainment	\$0	\$500,000	\$535,268	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$0	\$56,574	\$56,574	\$50,000	\$50,000	\$50,000
1205	Postal and communication	\$0	\$15,540	\$15,540	\$24,000	\$24,000	\$24,000
1208	Operation and Maintenance	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
1703	Miscellaneous	\$0	\$69,255	\$96,255	\$50,000	\$50,000	\$50,000
Total Programme Operating Expenditure		\$240,480	\$2,202,185	\$1,495,453	\$1,886,292	\$1,908,800	\$1,908,800

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	1	1	1
Administrative Support	1	1	1	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committee meetings held	4	4	4	6	6	6
No. of cabinet decision memos distributed	500	500	500	450	450	450
No. of workshops conducted on good governance	5	5	5	1	1	1
No. of ceremonies organized	12	12	12	6	6	6
No. of PS sub-committees established	6	6	6	1	1	1
No. of policy documents assessed	15	15	15	20	20	20
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%	75%	75%	75%
% of Cabinet memos distributed within three working days after cabinet decision	95%	95%	95%	100%	100%	100%
% of ceremonies managed within budget and on schedule	90%	90%	90%	90%	90%	90%
% of policy documents assessed obtaining cabinet approval	100%	100%	100%	80%	80%	80%

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 008: NATIONAL EMERGENCY MANAGEMENT OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$425,383	\$439,107	\$439,107	\$416,273	\$422,662	\$422,662
1102 Salary Allowances	\$42,217	\$21,410	\$21,410	\$21,410	\$21,410	\$21,410
1103 Wages	\$55,609	\$42,947	\$42,947	\$47,223	\$48,187	\$48,187
1104 Wage Allowances	\$2,550	\$2,496	\$2,496	\$2,495	\$2,495	\$2,495
1201 Travelling	\$46,186	\$51,276	\$51,276	\$53,110	\$53,110	\$53,110
1203 Training	\$7,850	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$151,150	\$69,720	\$79,720	\$50,000	\$50,000	\$50,000
1205 Postal and communication	\$36,966	\$36,300	\$42,300	\$42,684	\$42,684	\$42,684
1206 Electricity and water	\$41,992	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1207 Rental and Hire	\$21,163	\$3,000	\$23,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$230,792	\$184,613	\$168,613	\$184,613	\$184,613	\$184,613
1301 Interest Payments	\$261	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$55,308	\$9,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Division Expenditure	\$1,117,427	\$919,869	\$945,869	\$902,808	\$910,161	\$910,161

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, 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,117,427	\$919,869	\$945,869	\$902,808	\$910,161	\$910,161
1101 Salaries	\$425,383	\$439,107	\$439,107	\$416,273	\$422,662	\$422,662
1102 Salary Allowances	\$42,217	\$21,410	\$21,410	\$21,410	\$21,410	\$21,410
1103 Wages	\$55,609	\$42,947	\$42,947	\$47,223	\$48,187	\$48,187
1104 Wage Allowances	\$2,550	\$2,496	\$2,496	\$2,495	\$2,495	\$2,495
1201 Travelling	\$46,186	\$51,276	\$51,276	\$53,110	\$53,110	\$53,110
1203 Training	\$7,850	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$151,150	\$69,720	\$79,720	\$50,000	\$50,000	\$50,000
1205 Postal and communication	\$36,966	\$36,300	\$42,300	\$42,684	\$42,684	\$42,684
1206 Electricity and water	\$41,992	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1207 Rental and Hire	\$21,163	\$3,000	\$23,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$230,792	\$184,613	\$168,613	\$184,613	\$184,613	\$184,613
1301 Interest Payments	\$261	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$55,308	\$9,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Division Expenditure	\$1,117,427	\$919,869	\$945,869	\$902,808	\$910,161	\$910,161

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	1	1	2	2	2
Administrative Support	2	2	2	1	1	1
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Complete the review of various legislation in keeping with Comprehensive Disaster Management model legislation by March 31, 2022.	80% complete
Completion of review of various plans and policies relevant to Disaster Risk Management (DRM) based on CDM strategy by January 31, 2022.	Ongoing - completion of 8 out of 12 pieces of legislation
Development of a Public Education Strategy for Disaster Risk Management (DRM) by March 31, 2022.	Has not been done due to Covid 19. Requires stakeholder consultation
The implementation of National Disaster Risk Reduction (DRR) five-year work plan based on CDM Strategy by March 31, 2022.	Ongoing (5 year country work programme until 2024)
Conduct of vulnerability and capacity assessment (VCA) for five (5) vulnerability communities by August 31, 2021.	Activity could not take place due to surge in Covid 19. This activity requires community engagement
Development of profiles and mitigation action plans for communities with VCAs by March 31, 2022.	Activity could not take place due to surge in Covid 19. This activity requires community engagement
Expansion of the existing Communities Emergency Response Team (CERTs) network through the establishment of new teams in communities by March 31, 2022.	Activity could not take place due to surge in Covid 19. This activity requires community engagement
To train District Disaster Committees in Emergency Operations Centre Management by March 31, 2022.	Activity could not take place due to surge in Covid 19. This activity requires community engagement
The upgrade and completion of Common Alerting Protocol (CAP) compliant multi-hazard early warnings systems by March 31, 2022.	Incomplete. Awaiting an assessment
Installation of the equipment in Emergency Operation Centre (EOC) and Conference Room and upgrade of the Network System by April 30, 2021.	Completed
Completion of the review of the operations of the National Emergency Management Organization by November 30, 2021.	85% complete. To be completed May 2022.
To train staff, agencies and volunteers of the organization in Team Map to enable the mapping of the organization's assets.	Activity could not take place due to surge in Covid 19. This activity requires community engagement
Conduct Situational Awareness training sessions for policy makers and technical persons in EOC Management by June 30, 2021.	Activity could not take place due to surge in Covid 19. This activity requires community engagement
Approval of National Early Warnings System Policy by Cabinet by June 30, 2021.	Pending approval. Still with Cabinet
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
To conduct training in National Emergency Operations Centre Management (NEOC) and District Emergency Operations Centre (DEOC) for Heads of Response Agencies and District Disaster Committees respectively by May 2025.	
To work with the District Disaster Committees in order to conduct Vulnerability and Capacity Assessments and develop community profiles for at least four (4) communities per year in their district.	
To schedule one (1) consultation per quarter for a three-year period in order to review various legislation and policies in order to fulfill the Comprehensive Disaster Management model legislation.	
To work with relevant Agencies to develop a schedule/time frame for Disaster Risk Reduction (DRR) activities under their purview contained in the 5-year Country Work Programme (CWP) by November of 2024.	
To engage a consultant to carry out a feasibility study of the current Early Warning Systems and make recommendations aimed at making the systems CAP compliant by May of 2023.	

ESTIMATES 2022 - 2023

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons trained in Radio Communication	35	35	35	20	20	20
Number of Vulnerability and Capacity Assessments completed	1	6	6	2	2	2
No. of communities for which profiles and mitigation action plans were developed	2	6	6	4	4	4
Number of CERTs established	2	18	18	10	10	10
Number of policy makers and technical persons who participated in EOC Management orientation sessions	4	1	1	5	5	5
Number of situation boards updated	1					
Number of community flood early warning systems functioning.	4	4	4	4	4	4
Number of projects/programmes implemented in the CWP as outlined for the first year.	14	14	10	10	10	10
Number of plans and policies relevant to Disaster Risk Management (DRM) reviewed.	14	14	12	12	12	12
Number of legislation in relation to CDM reviewed	4	4	1	1	1	1
Trained NEMO Staff, Agencies and Volunteers using Team Map to map out the various assets of the organization.	100%	100%	80%	80%	80%	80%
Number of public education sessions	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)						
Percentage of households impacted by flood events assisted	50%	80%	80%	50%	50%	50%
Frequency of use of VHF radios by District Disaster Communities	0%	45%	45%	60%	60%	60%
Percentage of District Disaster Committees that initiate and implementation DRR activities	50%	80%	50%	55%	55%	55%
Percentage of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time.	50%	50%	50%	40%	40%	40%
Percentage of communities and households affected receiving assistance	70%	70%	70%	80%	80%	80%

ESTIMATES 2022 - 2023

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SECTION 2: DIVISION SUMMARY

DIVISION:		009: PARASTATAL MONITORING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$429,867	\$428,920	\$428,920	\$423,421	\$428,920	\$428,920
1102	Salary Allowances	\$6,804	\$10,206	\$10,206	\$10,206	\$10,206	\$10,206
1103	Wages	\$7,713	\$6,126	\$6,126	\$7,159	\$7,305	\$7,305
1104	Wage Allowances	\$0	\$511	\$511	\$511	\$511	\$511
1201	Travelling	\$10,952	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1204	Stationery, Supplies & Materials	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205	Postal and communication	\$0	\$5,328	\$5,328	\$5,328	\$5,328	\$5,328
1206	Electricity and water	\$0	\$8,004	\$8,004	\$8,004	\$8,004	\$8,004
1208	Operation and Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Division Expenditure		\$455,335	\$479,023	\$479,023	\$474,557	\$480,202	\$480,202

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$429,867	\$428,920	\$428,920	\$423,421	\$428,920	\$428,920
1102	Salary Allowances	\$6,804	\$10,206	\$10,206	\$10,206	\$10,206	\$10,206
1103	Wages	\$7,713	\$6,126	\$6,126	\$7,159	\$7,305	\$7,305
1104	Wage Allowances	\$0	\$511	\$511	\$511	\$511	\$511
1201	Travelling	\$10,952	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1204	Stationery, Supplies & Materials	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205	Postal and communication	\$0	\$5,328	\$5,328	\$5,328	\$5,328	\$5,328
1206	Electricity and water	\$0	\$8,004	\$8,004	\$8,004	\$8,004	\$8,004
1208	Operation and Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Programme Expenditure		\$455,335	\$479,023	\$479,023	\$474,557	\$480,202	\$480,202

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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

ESTIMATES 2022 - 2023

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities by March 31, 2022.	A first draft PMD legislation has been completed and forwarded to the AG's Chamber for review. Still awaiting feedback.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organization converted in PIMS database		25	25	-	-	-
No. of draft pieces of legislation prepared		1	1	-	-	-
No. of performance guidelines developed		2	2	-	-	-
No. of training workshops prepared		2	2	-	-	-
No. of GIS, NTS and other media awareness programmes conducted		4	4	-	-	-
No. of monitoring reports submitted to OPM		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		80%	50%	-	-	-
Percentage of draft up-to-date legislation completed/reviewed		0%	0%	-	-	-
Percentage of technical staff who are fully aware of the technical guidelines		80%	50%	-	-	-
Percentage of technical parastatal institutions with compliant governance management systems		50%	50%	-	-	-
Percentage of stakeholders aware of the work of the parastatal monitoring department		70%	70%	-	-	-
Percentage of parastatal institutions that have reported to Parliament on their operations		50%	50%	-	-	-

SECTION 2: DIVISION SUMMARY

DIVISION:		081: NATIONAL PRINTING CORPORATION				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$359,581	\$932,258	\$932,258	\$885,572	\$903,084	\$903,084
1102 Salary Allowances	\$3,391	\$1,219	\$1,219	\$1,219	\$1,219	\$1,219
1103 Wages	\$11,719	\$23,765	\$23,765	\$27,471	\$28,032	\$28,032
1104 Wage Allowances	\$0	\$2,342	\$2,342	\$2,342	\$2,342	\$2,342
1201 Travelling	\$1,641	\$8,808	\$8,808	\$2,202	\$2,202	\$2,202
1204 Stationery, Supplies & Materials	\$278,086	\$281,536	\$281,536	\$281,536	\$281,536	\$281,536
1205 Postal and communication	\$6,072	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1206 Electricity and water	\$16,894	\$54,300	\$54,300	\$54,300	\$54,300	\$54,300
1207 Rental and Hire	\$76,489	\$214,592	\$196,192	\$214,592	\$214,592	\$214,592
1208 Operation and Maintenance	\$77,172	\$57,000	\$75,400	\$57,000	\$57,000	\$57,000
1209 Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702 Insurance	\$536	\$1,628	\$1,628	\$4,004	\$4,004	\$4,004
2120 Plant, machinery and equipment	\$177,821	\$0	\$550,000	\$300,000	\$0	\$0
Total Division Expenditure	\$1,009,400	\$1,590,448	\$2,140,448	\$1,843,238	\$1,561,311	\$1,561,311

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$831,579	\$1,590,448	\$1,590,448	\$1,543,238	\$1,561,311	\$1,561,311
1101 Salaries	\$359,581	\$932,258	\$932,258	\$885,572	\$903,084	\$903,084
1102 Salary Allowances	\$3,391	\$1,219	\$1,219	\$1,219	\$1,219	\$1,219
1103 Wages	\$11,719	\$23,765	\$23,765	\$27,471	\$28,032	\$28,032
1104 Wage Allowances	\$0	\$2,342	\$2,342	\$2,342	\$2,342	\$2,342
1201 Travelling	\$1,641	\$8,808	\$8,808	\$2,202	\$2,202	\$2,202
1204 Stationery, Supplies & Materials	\$278,086	\$281,536	\$281,536	\$281,536	\$281,536	\$281,536
1205 Postal and communication	\$6,072	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1206 Electricity and water	\$16,894	\$54,300	\$54,300	\$54,300	\$54,300	\$54,300
1207 Rental and Hire	\$76,489	\$214,592	\$196,192	\$214,592	\$214,592	\$214,592
1208 Operation and Maintenance	\$77,172	\$57,000	\$75,400	\$57,000	\$57,000	\$57,000
1209 Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702 Insurance	\$536	\$1,628	\$1,628	\$4,004	\$4,004	\$4,004
Total Capital Expenditure	\$177,821	\$0	\$550,000	\$300,000	\$0	\$0
2120 Plant, machinery and equipment	\$177,821	\$0	\$550,000	\$300,000	\$0	\$0
Total Programme Expenditure	\$1,009,400	\$1,590,448	\$2,140,448	\$1,843,238	\$1,561,311	\$1,561,311

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	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	20	20	20	22	22	22
Administrative Support	4	4	4	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improve program performance by March 31, 2022.	Provided online services via NPC's website
To improve the quality and effectiveness of services provided to the different ministries by March 31, 2022.	Developed a program to create greater awareness of the services provided by the National Printing Corporation. The procurement of more efficient and advance technology to aid with the improvement in the quality of work provided by NPC.

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

The provision of printing and binding services to all government ministries and departments in a timely manner.

Manage the sale of all official government documents (eg. passport, firearms forms, etc.)

Manage the compilation, printing and binding of the (draft estimates) and the final estimates of expenditure on a yearly basis.

Compilation, printing and binding of the laws on a weekly basis to be bonded at the ending of the year.

Ensure the timely publication of the gazette on a weekly basis to be distributed every Monday.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Total number of publications printed monthly	100	176	100	120	120	120
No. of gazettes printed monthly	350	520	350	1360	1360	1360
No. of printed and bound materials completed for ministries/departments on a monthly basis	200	200	200	200	200	200
No. of estimates of expenditure printed annually	275	275	275	275	275	275
No. of forms (passports/firearms/other) sold on a monthly basis	300	300	300	320	320	320
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%	80%	80%	80%	80%	80%
Percentage of units sold per month	75%	75%	75%	75%	75%	75%
Percentage reduction in the production costs	80%	80%	80%	80%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION: 084: POLICY PLANNING & ADMINISTRATIVE SERVICES - PM OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$2,382,837	\$2,613,668	\$2,613,668	\$2,007,385	\$1,130,121	\$1,130,121
1102 Salary Allowances	\$139,871	\$221,231	\$221,231	\$208,993	\$30,793	\$30,793
1103 Wages	\$152,026	\$193,725	\$193,725	\$220,353	\$224,850	\$224,850
1104 Wage Allowances	\$150	\$7,851	\$7,851	\$7,851	\$7,851	\$7,851
1201 Travelling	\$289,938	\$71,072	\$71,072	\$17,616	\$17,616	\$17,616
1202 Hosting and Entertainment	\$444,522	\$0	\$0	\$0	\$0	\$0
1203 Training	\$932,472	\$260,000	\$351,958	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,342,996	\$206,357	\$193,357	\$157,424	\$152,424	\$152,424
1205 Postal and communication	\$318,192	\$247,143	\$288,823	\$246,036	\$211,036	\$211,036
1206 Electricity and water	\$92,832	\$154,400	\$123,400	\$77,500	\$49,500	\$49,500
1207 Rental and Hire	\$230,244	\$160,146	\$170,146	\$34,200	\$18,000	\$18,000
1208 Operation and Maintenance	\$287,416	\$244,000	\$245,000	\$238,400	\$198,400	\$198,400
1209 Consulting Services and Commissions	\$1,418,290	\$1,345,361	\$1,360,789	\$1,301,339	\$1,301,339	\$1,301,339
1210 Advertising	\$56,943	\$295,300	\$314,162	\$375,000	\$375,000	\$375,000
1301 Interest Payments	\$0	\$0	\$2,172	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$1,155,175	\$860,000	\$1,560,000	\$2,514,800	\$1,560,000	\$1,560,000
1601 Public Assistance	\$0	\$0	\$0	\$300,000	\$0	\$0
1702 Insurance	\$68,617	\$100,424	\$79,324	\$69,956	\$69,956	\$69,956
1703 Miscellaneous	\$120,439	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$377,340	\$44,900	\$44,900	\$10,000	\$0	\$0
2350 Capital Grants	\$0	\$0	\$0	\$700,000	\$0	\$0
Total Division Expenditure	\$9,810,299	\$7,025,578	\$7,841,578	\$8,486,853	\$5,346,886	\$5,346,886

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$9,432,959	\$6,980,678	\$7,796,678	\$7,776,853	\$5,346,886	\$5,346,886
1101 Salaries	\$2,382,837	\$2,613,668	\$2,613,668	\$2,007,385	\$1,130,121	\$1,130,121
1102 Salary Allowances	\$139,871	\$221,231	\$221,231	\$208,993	\$30,793	\$30,793
1103 Wages	\$152,026	\$193,725	\$193,725	\$220,353	\$224,850	\$224,850
1104 Wage Allowances	\$150	\$7,851	\$7,851	\$7,851	\$7,851	\$7,851
1201 Travelling	\$289,938	\$71,072	\$71,072	\$17,616	\$17,616	\$17,616
1202 Hosting and Entertainment	\$444,522	\$0	\$0	\$0	\$0	\$0
1203 Training	\$932,472	\$260,000	\$351,958	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,342,996	\$206,357	\$193,357	\$157,424	\$152,424	\$152,424
1205 Postal and communication	\$318,192	\$247,143	\$288,823	\$246,036	\$211,036	\$211,036
1206 Electricity and water	\$92,832	\$154,400	\$123,400	\$77,500	\$49,500	\$49,500
1207 Rental and Hire	\$230,244	\$160,146	\$170,146	\$34,200	\$18,000	\$18,000
1208 Operation and Maintenance	\$287,416	\$244,000	\$245,000	\$238,400	\$198,400	\$198,400
1209 Consulting Services and Commissions	\$1,418,290	\$1,345,361	\$1,360,789	\$1,301,339	\$1,301,339	\$1,301,339
1210 Advertising	\$56,943	\$295,300	\$314,162	\$375,000	\$375,000	\$375,000
1301 Interest Payments	\$0	\$0	\$2,172	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$1,155,175	\$860,000	\$1,560,000	\$2,514,800	\$1,560,000	\$1,560,000
1601 Public Assistance	\$0	\$0	\$0	\$300,000	\$0	\$0
1702 Insurance	\$68,617	\$100,424	\$79,324	\$69,956	\$69,956	\$69,956
1703 Miscellaneous	\$120,439	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$377,340	\$44,900	\$44,900	\$710,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$377,340	\$44,900	\$44,900	\$10,000	\$0	\$0
2350 Capital Grants	\$0	\$0	\$0	\$700,000	\$0	\$0
Total Programme Expenditure	\$9,810,299	\$7,025,578	\$7,841,578	\$8,486,853	\$5,346,886	\$5,346,886

PROJECT EXPENDITURE

0003 Enhancement of Security System	\$67,477	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$66,227	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$1,250	\$0	\$0	\$0	\$0	\$0
0332 National Feeding Programme- COVID 19	\$1,191,218	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,121,380	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$69,838	\$0	\$0	\$0	\$0	\$0
0370 Distress Fund	\$0	\$0	\$0	\$1,000,000	\$0	\$0
1601 Public Assistance	\$0	\$0	\$0	\$300,000	\$0	\$0
2350 Capital Grants	\$0	\$0	\$0	\$700,000	\$0	\$0

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PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0258 Performance Management & Delivery Unit	\$1,066,652	\$1,266,112	\$1,277,824	\$1,203,800	\$0	\$0
1101 Salaries	\$917,604	\$944,052	\$944,052	\$891,400	\$0	\$0
1102 Salary Allowances	\$0	\$144,000	\$144,000	\$178,200	\$0	\$0
1204 Stationery, Supplies & Materials	\$28,343	\$7,400	\$7,400	\$5,000	\$0	\$0
1205 Postal and communication	\$63,175	\$23,595	\$49,595	\$35,000	\$0	\$0
1206 Electricity and water	\$19,334	\$50,000	\$42,000	\$28,000	\$0	\$0
1207 Rental and Hire	\$0	\$16,200	\$16,200	\$16,200	\$0	\$0
1208 Operation and Maintenance	\$19,051	\$50,000	\$32,000	\$40,000	\$0	\$0
2120 Plant, machinery and equipment	\$19,145	\$30,865	\$42,577	\$10,000	\$0	\$0
0304 St. Lucia Border Control	\$93,324	\$313,113	\$362,793	\$0	\$0	\$0
1101 Salaries	\$41,970	\$162,675	\$162,675	\$0	\$0	\$0
1102 Salary Allowances	\$5,200	\$21,438	\$21,438	\$0	\$0	\$0
1201 Travelling	\$4,800	\$20,000	\$20,000	\$0	\$0	\$0
1203 Training	\$0	\$10,000	\$7,500	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$6,922	\$32,000	\$24,000	\$0	\$0	\$0
1205 Postal and communication	\$294	\$15,000	\$16,180	\$0	\$0	\$0
1206 Electricity and water	\$796	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$17,500	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$15,842	\$52,000	\$21,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$90,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0002 National Apprenticeship Programme (NAP)	\$1,398,897	\$955,775	\$966,883	\$954,800	\$0	\$0
1101 Salaries	\$285,100	\$369,200	\$369,200	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$25,000	\$25,000	\$0	\$0	\$0
1203 Training	\$932,472	\$250,000	\$344,458	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$4,373	\$29,520	\$11,520	\$0	\$0	\$0
1205 Postal and communication	\$21,922	\$0	\$14,500	\$0	\$0	\$0
1206 Electricity and water	\$13,583	\$48,000	\$22,000	\$0	\$0	\$0
1207 Rental and Hire	\$141,446	\$141,446	\$141,446	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$18,000	\$14,428	\$0	\$0	\$0
1210 Advertising	\$0	\$27,000	\$7,362	\$0	\$0	\$0
1301 Interest Payments	\$0	\$0	\$2,172	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$954,800	\$0	\$0
1702 Insurance	\$0	\$33,574	\$12,474	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$14,035	\$2,323	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$3,797,173	\$2,490,100	\$2,562,600	\$2,448,600	\$0	\$0
Total Project Expenditure (Capital)	\$20,395	\$44,900	\$44,900	\$710,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,817,568	\$2,535,000	\$2,607,500	\$3,158,600	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	5	5	5	3	3	3
Technical/Front Line Services	3	3	3	9	9	9
Administrative Support	11	10	10	7	7	7
Non-Established	11	9	9	9	9	9
TOTAL PROGRAMME STAFFING	30	27	27	28	28	28

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Manage ceremonial affairs.	Guidance and approval is given when necessary
To provide policy direction and promote good governance in the Public Service throughout the fiscal year until March 31, 2022.	Ongoing discourse
Manage the affairs of Cabinet and distribution of Cabinet decisions.	Guidance is being given when necessary.
Create and manage a database for the effective depository of Cabinet records by March 31, 2022.	All Cabinet records are recorded in a database

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To develop Standard Operating Procedures for the Office by March 2023 to ensure consistency in the delivery of services.

Streamline processes that allow the agency to competently accomplish its objective of providing sound administrative support efficiently.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organised training programs & staff retreat		2	2			
No. of Press Releases sent	120	20	20	15	15	15
No. of general and divisional staff meeting held and impact of decisions taken	4	12	12	0	0	0
Timely submission of budgetary allocations and associated work	4	4	4	4	4	4
No. of P.S. committee meetings held	12	12	12			
No. of Cabinet decision memos distributed		590	500			
No. of workshops conducted on good governance	5	5	5			
No. of ceremonies organised	12	12	12			
No. of policy documents assessed	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%	40%	40%	40%
Percentage of press releases delivered on a timely basis & press conferences held	100%	95%	95%	90%	90%	90%
Percentage of Agency and individual performance improvement as compared to the previous financial year		85%	85%	80%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION 117: REGIONAL INTEGRATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$0	\$308,692	\$308,692	\$305,596	\$308,692	\$308,692
1102 Salary Allowances	\$0	\$72,600	\$72,600	\$72,600	\$72,600	\$72,600
1201 Travelling	\$0	\$33,456	\$33,456	\$33,456	\$33,456	\$33,456
1204 Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Total Division Operating Expenditure	\$0	\$415,748	\$415,748	\$712,652	\$715,748	\$715,748

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME SUMMARY

PROGRAMME	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To support regional integration for the benefit of the people of Saint Lucia

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$0	\$308,692	\$308,692	\$305,596	\$308,692	\$308,692
1102 Salary Allowances	\$0	\$72,600	\$72,600	\$72,600	\$72,600	\$72,600
1201 Travelling	\$0	\$33,456	\$33,456	\$33,456	\$33,456	\$33,456
1204 Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Total Programme Operating Expenditure	\$0	\$415,748	\$415,748	\$712,652	\$715,748	\$715,748

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	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	3	2	2	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	2	2	2	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	6	6	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Conduct capacity building for all overseas associations.	Due to Covid 19 this has not been fully materialized.
Develop a skills bank for the Diaspora in conjunction with the OECS and CARICOM.	Has not been done

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Promote Public education and awareness by March 31, 2023
Provide secretariat support to National Reparations Committee by March 31, 2023

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of services delivered by programme)						
No. of briefs prepared, briefing sessions conducted				2	2	2
No. of contributions made to regional policies/programs				3	3	3
No. of administrative arrangements introduced to give effect to regional treaties and decisions of Organisations				2	2	2
No. of programmes executed through social media				5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2022 - 2023

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION		115: SPECIAL PROJECT INITIATIVES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$70,604	\$170,980	\$170,980	\$0	\$0	\$0
1102	Salary Allowances	\$3,428	\$8,226	\$8,226	\$0	\$0	\$0
1201	Travelling	\$3,670	\$8,808	\$8,808	\$0	\$0	\$0
Total Division Operating Expenditure		\$77,702	\$188,014	\$188,014	\$0	\$0	\$0

SECTION 3: PROGRAMME SUMMARY

PROGRAMME		001: EXECUTIVE DIRECTION & ADMINISTRATION					
PROGRAMME OBJECTIVE:		To ensure optimal human resource, financial management and the provision of effective and efficient administrative support.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$70,604	\$170,980	\$170,980	\$0	\$0	\$0
1102	Salary Allowances	\$3,428	\$8,226	\$8,226	\$0	\$0	\$0
1201	Travelling	\$3,670	\$8,808	\$8,808	\$0	\$0	\$0
Total Programme Operating Expenditure		\$77,702	\$188,014	\$188,014	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	0	1	1	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	1	1	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	2	2	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of services delivered by programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
NATIONAL EMERGENCY MANAGEMENT OFFICE							
Disaster Vulnerability, Resilience & Recovery	Disaster Mitigation						
	Director	1	1	103,194	1	1	103,194
	Communications Manager	1	1	82,324	1	1	80,678
	Deputy Director	1	1	78,012	1	1	76,452
	Administrative Secretary	1	1	48,632	1	1	47,659
	Program Development Officer III, II, I	1	1	73,901	1	1	56,307
	Inventories Officer III, II, I	1	1	53,044	1	1	51,983
	Total	6	6	439,107	6	6	416,273
	Allowances						
	Special			9,000			9,000
	Entertainment			7,560			7,560
	Acting			2,654			2,654
	Telephone			2,196			2,196
	Total			21,410			21,410
	Sub-Programme Total	6	6	460,517	6	6	437,683
	Cost Center Total	6	6	460,517	6	6	437,683
	Total Salaries			439,107			416,273
	Total Allowances			21,410			21,410
	Programme Total	6	6	460,517	6	6	437,683
	Division Total	6	6	460,517	6	6	437,683
PARASTATAL MONITORING							
Public Accountability & Oversight Services	Monitoring & Evaluation Services						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Financial Analyst	1	1	82,324	1	1	80,678
	Senior Administrative Secretary	1	1	53,044	1	1	51,983
	Accountant III, II, I	2	2	139,580	2	2	136,788
	Total	5	5	428,920	5	5	423,421
	Allowances						
	Entertainment			8,460			8,460
	Telephone			1,746			1,746
	Acting			0			0
	Total			10,206			10,206
	Sub-Programme Total	5	5	439,126	5	5	433,627
	Cost Center Total	5	5	439,126	5	5	433,627
	Total Salaries			428,920			423,421
	Total Allowances			10,206			10,206
	Programme Total	5	5	439,126	5	5	433,627
	Division Total	5	5	439,126	5	5	433,627

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
NATIONAL PRINTING CORPORATION							
Government Printing Services							
	Printing Services						
	Overtime	0	0	0	0	0	0
	Assistant Manager/National Printing Corporation	1	1	69,790	1	1	68,394
	Manager	1	1	25,798	1	1	25,798
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Printer IV, III, II, I	11	11	435,480	11	11	402,142
	Graphic Artist III, II, I	3	3	154,720	3	3	147,696
	Apprentice Printer	4	3	60,465	4	3	59,256
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Procurement Assistant II, I	1	1	44,621	1	1	43,729
	Accounts Clerk III, II, I	1	1	23,965	1	1	23,486
	Printing Technician II, I	2	0	0	2	0	0
	Office Assistant/Driver	1	1	20,155	1	1	19,752
	Plant Attendant	1	1	16,344	1	1	16,017
	Total	28	25	932,258	28	25	885,572
	Allowances						
	Entertainment			945			945
	Telephone			274			274
	Acting			0			0
	Total			1,219			1,219
	Sub-Programme Total	28	25	933,477	28	25	886,791
	Cost Center Total	28	25	933,477	28	25	886,791
	Total Salaries			932,258			885,572
	Total Allowances			1,219			1,219
	Programme Total	28	25	933,477	28	25	886,791
	Division Total	28	25	933,477	28	25	886,791
POLICY PLANNING & ADMINISTRATIVE SERVICES -PM OFFICE							
Executive Direction & Administration							
	Policy & Planning						
	Overtime	0	0	0	0	0	0
	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	82,324	1	0	0
	Human Resource Officer III, II, I	3	1	73,901	3	1	72,423
	Administrative Assistant	1	1	57,456	1	1	56,307
	Senior Administrative Secretary	1	1	53,044	1	1	51,983
	Administrative Secretary	1	1	48,632	1	1	47,659
	Secretary IV, III, II, I	1	1	44,621	1	1	39,995
	Executive Officer	1	1	36,299	1	1	35,573
	Senior Administrative Assistant	0	0	0	1	1	72,423
	Clerk III, II, I	2	2	44,120	2	2	46,972
	Office Assistant/Driver	2	2	46,326	2	2	42,451
	Total	16	14	910,023	17	14	889,086

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Entertainment			26,149			26,149
	Telephone			2,844			2,844
	Uniform			1,800			1,800
	Acting			0			0
	Total			30,793			30,793
	Sub-Programme Total	16	14	940,816	17	14	919,879
Executive Direction & Administration	Budget & Finance						
	Accountant III, II, I	2	2	131,357	2	2	128,730
	Accounts Clerk III, II, I	2	2	51,740	2	2	54,440
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Overtime	0	0	0	0	0	0
	Total	5	5	227,718	5	5	226,899
	Allowances						
	Acting			0			0
	Meal			0			0
	Total			0			0
	Sub-Programme Total	5	5	227,718	5	5	226,899
	Cost Center Total	21	19	1,168,534	22	19	1,146,778
	General Administrative Support Services						
	Deputy Press Secretary	1	0	0	1	0	0
	Press Secretary	1	0	0	1	0	0
	Total	2	0	0	2	0	0
	Sub-Programme Total	2	0	0	2	0	0
	Cost Center Total	2	0	0	2	0	0
	Total Salaries			1,137,741			1,115,985
	Total Allowances			30,793			30,793
	Programme Total	23	19	1,168,534	24	19	1,146,778
	Division Total	23	19	1,168,534	24	19	1,146,778
SPECIAL PROJECT INITIATIVES							
Executive Direction & Administration	Special Projects						
	P.S. Special Project Initiatives	1	1	117,936	1	0	0
	Senior Administrative Secretary	1	1	53,044	1	0	0
	Total	2	2	170,980	2	0	0
	Allowances						
	Entertainment			6,480			0
	Telephone			1,746			0
	Total			8,226			0
	Sub-Programme Total	2	2	179,206	2	0	0
	Cost Center Total	2	2	179,206	2	0	0
	Total Salaries			170,980			0
	Total Allowances			8,226			0
	Programme Total	2	2	179,206	2	0	0
	Division Total	2	2	179,206	2	0	0

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
CABINET OFFICE							
Executive Direction & Administration							
	Policy & Planning						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Programme Manager	1	1	103,194	1	1	103,194
	Senior Policy Analyst	1	1	103,194	1	1	103,194
	Director of Special Projects Initiative	1	0	0	1	0	0
	Economic Policy Advisor	1	0	0	1	0	0
	Special Advisor (Security)	1	0	0	1	0	0
	Administrative Assistant	2	2	72,697	2	2	94,052
	Clerk of Cabinet IV, III, II, I	1	1	73,901	1	1	80,677
	Policy Analyst IV, III, II, I	1	0	0	1	0	0
	Total	10	6	506,958	10	6	535,089
	Allowances						
	House			18,000			18,000
	Entertainment			16,020			16,020
	Duty			12,000			12,000
	Telephone			3,942			3,942
	Total			49,962			49,962
	Sub-Programme Total	10	6	556,920	10	6	585,051
	Cost Center Total	10	6	556,920	10	6	585,051
	Total Salaries			506,958			535,089
	Total Allowances			49,962			49,962
	Programme Total	10	6	556,920	10	6	585,051
	Division Total	10	6	556,920	10	6	585,051
REGIONAL INTEGRATION							
Executive Direction & Administration							
	Policy & Planning						
	Ambassador CARICOM	1	1	153,972	1	1	153,972
	Administrative Secretary	2	1	48,632	2	1	47,659
	Research Officer III, II, I	2	2	106,088	2	2	103,965
	Total	5	4	308,692	5	4	305,596
	Allowances						
	Special			48,000			48,000
	House			14,400			14,400
	Entertainment			8,460			8,460
	Telephone			1,740			1,740
	Total			72,600			72,600
	Sub-Programme Total	5	4	381,292	5	4	378,196
	Cost Center Total	5	4	381,292	5	4	378,196
	Total Salaries			308,692			305,596
	Total Allowances			72,600			72,600
	Programme Total	5	4	381,292	5	4	378,196
	Division Total	5	4	381,292	5	4	378,196
	SALARIES TOTAL			3,924,656			3,681,936
	ALLOWANCES TOTAL			194,416			186,190
	DEPARTMENT TOTAL	79	67	4,119,072	80	65	3,868,126

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
22001	Executive Direction & Administration	\$6,828,055	\$11,280,324	\$11,246,964	\$11,282,971	\$11,282,971	\$11,282,971
	Operating Expenditure	\$6,828,055	\$11,280,324	\$11,246,964	\$11,282,971	\$11,282,971	\$11,282,971
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22042	National Infrastructure Maintenance	\$18,537,660	\$16,866,169	\$17,110,745	\$17,648,800	\$16,512,800	\$16,512,800
	Operating Expenditure	\$15,612,065	\$16,429,109	\$16,673,685	\$16,512,800	\$16,512,800	\$16,512,800
	Capital Expenditure	\$2,925,595	\$437,060	\$437,060	\$1,136,000	\$0	\$0
22056	Public Service Development	\$1,196,580	\$1,747,887	\$1,647,887	\$1,834,768	\$1,834,768	\$1,834,768
	Operating Expenditure	\$1,196,580	\$1,747,887	\$1,647,887	\$1,834,768	\$1,834,768	\$1,834,768
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22057	Public Service Management	\$1,820,057	\$2,298,485	\$2,135,455	\$2,056,785	\$2,056,785	\$2,056,785
	Operating Expenditure	\$1,820,057	\$2,298,485	\$2,135,455	\$2,056,785	\$2,056,785	\$2,056,785
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22058	Public Service Modernization	\$24,098,746	\$14,195,735	\$14,499,865	\$24,531,972	\$1,925,472	\$1,925,472
	Operating Expenditure	\$17,110,350	\$10,995,695	\$11,299,825	\$15,996,572	\$1,925,472	\$1,925,472
	Capital Expenditure	\$6,988,396	\$3,200,040	\$3,200,040	\$8,535,400	\$0	\$0
	Gender Affairs	\$566,597	\$905,475	\$845,475	\$899,204	\$899,204	\$899,204
	Operating Expenditure	\$566,597	\$905,475	\$845,475	\$899,204	\$899,204	\$899,204
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$53,047,694	\$47,294,075	\$47,486,391	\$58,254,500	\$34,512,000	\$34,512,000
Ministry/Agency Budget Ceiling - Operating		\$43,133,703	\$43,656,975	\$43,849,291	\$48,583,100	\$34,512,000	\$34,512,000
Ministry/Agency Budget Ceiling - Capital		\$9,913,991	\$3,637,100	\$3,637,100	\$9,671,400	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	14	15	15	15	15
Technical/Front Line Services	42	42	42	42	42	42
Administrative Support	38	38	38	37	37	37
Non-Established	60	60	60	60	60	60
TOTAL AGENCY STAFFING	154	154	155	154	154	154

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$4,298,660	\$5,273,764	\$5,240,404	\$5,833,636	\$4,933,014	\$4,933,014
1102	Salary Allowances	\$156,983	\$172,031	\$205,391	\$112,662	\$112,662	\$112,662
1103	Wages	\$1,585,252	\$1,644,973	\$1,481,943	\$1,501,796	\$1,501,796	\$1,501,796
1104	Wage Allowances	\$4,918	\$27,139	\$27,139	\$35,920	\$35,920	\$35,920
1106	Retiring Benefits	\$5,588	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$144,819	\$174,456	\$174,456	\$155,078	\$155,078	\$155,078
1203	Training	\$173,596	\$700,000	\$585,500	\$853,528	\$649,924	\$649,924
1204	Stationery, Supplies & Materials	\$386,987	\$358,150	\$518,150	\$262,131	\$256,811	\$256,811
1205	Postal and communication	\$5,757,186	\$5,251,645	\$5,251,645	\$6,355,385	\$4,855,385	\$4,855,385
1206	Electricity and water	\$1,103,966	\$1,439,791	\$1,439,791	\$1,277,164	\$1,277,164	\$1,277,164
1207	Rental and Hire	\$14,573,442	\$15,209,229	\$15,171,229	\$15,404,084	\$15,404,084	\$15,404,084
1208	Operation and Maintenance	\$3,739,032	\$3,786,230	\$4,011,946	\$4,115,812	\$3,835,812	\$3,835,812
1209	Consulting Services and Commissions	\$10,782,280	\$8,838,560	\$8,981,590	\$11,827,645	\$697,666	\$697,666
1210	Advertising	\$0	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000
1301	Interest payments	\$1,726	\$0	\$1,100	\$1,075	\$0	\$0
1501	Grants, contributions and subventions	\$296,335	\$495,566	\$473,566	\$484,566	\$484,566	\$484,566
1702	Insurance	\$111,142	\$220,841	\$220,841	\$276,518	\$276,518	\$276,518
1703	Miscellaneous	\$11,793	\$39,600	\$39,600	\$76,100	\$25,600	\$25,600
Total Operating Expenditure		\$43,133,703	\$43,656,975	\$43,849,291	\$48,583,100	\$34,512,000	\$34,512,000
Capital Expenditure							
2110	Buildings and Infrastructures	\$3,136,753	\$437,060	\$437,060	\$3,887,110	\$0	\$0
2102	Plant, machinery and equipment	\$6,777,238	\$3,200,040	\$3,200,040	\$5,784,290	\$0	\$0
Total Capital Expenditure		\$9,913,991	\$3,637,100	\$3,637,100	\$9,671,400	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$53,047,694	\$47,294,075	\$47,486,391	\$58,254,500	\$34,512,000	\$34,512,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$1,894,526	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$2,320,993	\$0	\$0	\$11,280,000	\$0	\$0
External - Grants	\$0	\$1,630,180	\$1,630,180	\$5,376,400	\$0	\$0
External - Loans	\$21,310,966	\$11,033,320	\$11,033,320	\$6,930,100	\$0	\$0
AGENCY BUDGET CEILING	\$25,526,485	\$12,663,500	\$12,663,500	\$23,586,500	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 010 ORGANIZATION & DEVELOPMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$348,464	\$389,561	\$389,561	\$361,232	\$361,232	\$361,232
1102	Salary Allowances	\$10,122	\$5,196	\$5,196	\$0	\$0	\$0
1201	Travelling	\$6,488	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204	Stationery, Supplies & Materials	\$9,097	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205	Postal and communication	\$1,675	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209	Consulting Services and Commissions	\$95,090	\$123,238	\$123,238	\$180,000	\$180,000	\$180,000
Total Programme Expenditure		\$470,935	\$541,150	\$541,150	\$564,387	\$564,387	\$564,387

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	056 PUBLIC SERVICE DEVELOPMENT
OBJECTIVE:	To provide strategic leadership in organizational development interventions to line agencies for their continuous improvement in performance

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$470,935	\$541,150	\$541,150	\$564,387	\$564,387	\$564,387
1101 Salaries	\$348,464	\$389,561	\$389,561	\$361,232	\$361,232	\$361,232
1102 Salary Allowances	\$10,122	\$5,196	\$5,196	\$0	\$0	\$0
1201 Travelling	\$6,488	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204 Stationery, Supplies & Materials	\$9,097	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205 Postal and communication	\$1,675	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209 Consulting Services and Commissions	\$95,090	\$123,238	\$123,238	\$180,000	\$180,000	\$180,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$470,935	\$541,150	\$541,150	\$564,387	\$564,387	\$564,387

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>In an effort to improve the Government of St. Lucia's Recruitment and Selection Process, forty 40 job descriptions will be completed by 31st March 2022</p> <p>To conduct a performance audit of the Administrative Division of the Department of the Public Service by 31st March 2022 to identify performance gaps and determine appropriate organizational interventions for improvement</p> <p>To review and develop the Benchmark Qualifications for the field of Accounting by 31st March 2022 to complement the general Benchmark Qualifications for the Public Service of Saint Lucia</p>	<p>As at January 31, 2022, twenty-three (23) job descriptions have been endorsed.</p> <p>The HRM Division was identified as an alternative to the Administration Division. However given competing demands on both the HRM Division and the OD Division, it was prudent that the performance audit be deferred to the financial year 2022/23.</p> <p>In an attempt to review and develop the benchmark qualifications for the Accounting field, the need for an overall review of the framework was recognized. To this end, a committee was commissioned to review the Benchmark Qualifications and a draft report has been prepared. Consequent upon the adoption of this report, a review of the technical positions, commencing with the Accounting field, will be undertaken.</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To conduct one (1) non-financial audit by March 2023 in order to identify performance gaps and recommend suited organizational interventions to address the deficiencies

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of non-financial audits conducted				1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of audit undertaken				100%	100%	100%

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION: 011 TRAINING DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
1101 Salaries	\$328,143	\$339,724	\$339,724	\$324,873	\$324,873	\$324,873
1102 Salary Allowance	\$2,746	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$7,668	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203 Training	\$164,631	\$700,000	\$585,500	\$649,924	\$649,924	\$649,924
1204 Stationery, Supplies & Materials	\$36,053	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205 Postal and communication	\$9,484	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206 Electricity and water	\$29,797	\$39,699	\$39,699	\$39,699	\$39,699	\$39,699
1208 Operation and Maintenance	\$147,124	\$71,429	\$85,929	\$75,000	\$75,000	\$75,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
1702 Insurance	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
Total Programme Expenditure	\$725,645	\$1,206,737	\$1,106,737	\$1,270,381	\$1,270,381	\$1,270,381

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 Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$725,645	\$1,206,737	\$1,106,737	\$1,270,381	\$1,270,381	\$1,270,381
1101 Salaries	\$328,143	\$339,724	\$339,724	\$324,873	\$324,873	\$324,873
1102 Salary Allowance	\$2,746	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$7,668	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203 Training	\$164,631	\$700,000	\$585,500	\$649,924	\$649,924	\$649,924
1204 Stationery, Supplies & Materials	\$36,053	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205 Postal and communication	\$9,484	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206 Electricity and water	\$29,797	\$39,699	\$39,699	\$39,699	\$39,699	\$39,699
1208 Operation and Maintenance	\$147,124	\$71,429	\$85,929	\$75,000	\$75,000	\$75,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
1702 Insurance	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
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	\$725,645	\$1,206,737	\$1,106,737	\$1,270,381	\$1,270,381	\$1,270,381

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>To implement virtual training programmes in the annual Training Catalogue by 31st March 2022 to ensure that Training can be reached by a wider range of public officers at an affordable cost.</p> <p>To develop a Mentorship and Coaching Programme for the Public Service by 31st March 2022 to enhance performance and develop skillsets in the Public Service.</p> <p>To design and develop an Orientation manual for new entrants by 31 March 2022, to ensure standards are in place to minimize non compliance of procedures, hence contributing to a more effective and productive workplace.</p>	<p>The Learning Management System (LMS) has been configured for use by the Government of Saint Lucia. A test run was conducted on the system and modifications made accordingly. Currently, programmes are being re-designed/designed for delivery via the LMS. In the meantime, the live session feature in the LMS will be utilized to deliver live virtual sessions commencing March 2022.</p> <p>The programme is currently being developed with Mentee and Mentor guides 80% complete. Appropriate software has to be identified to administer the programme. Research is currently being conducted to identify suitable software.</p> <p>Orientation Manual is completed. An Onboarding Programme will be designed for the Public Service. Meetings are scheduled to be held in the first quarter of 2022. The Orientation Manual and 'Orientation for New Entrants' programme will form part of the Onboarding Programme, which will be administered at Ministry/Department level.</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

<p>To implement a Mentoring Programme for the Public Service by August 2022. This programme is aimed at performance improvement, developing new leaders, improve employee engagement and increase knowledge sharing among Public Officers.</p> <p>To develop and implement a Learning Management system (LMS) by September 2022, thereby providing online training to all Public Officers, especially in light of the current COVID-19 pandemic.</p>
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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Mentoring Programme implemented service-wide				1		
Learning Management System developed				1		
Learning Management System implemented				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of mentoring programme implemented				100%		
Percentage of Learning Management System completed				100%		
Percentage increase in the number of virtual training programme via the LMS				40%	80%	100%
Number of Public Officers expected to successfully complete eCourses via the LMS (Male/Female)				F: 240 M: 60	F: 420 M: 80	F: 630 M: 270

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION:		'012 HUMAN RESOURCE MANAGEMENT DIVISION				
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,374,139	\$1,548,313	\$1,548,313	\$1,522,053	\$1,522,053	\$1,522,053
1102 Salary Allowances	\$76,361	\$61,550	\$61,550	\$53,275	\$53,275	\$53,275
1103 Wages	\$305,080	\$618,977	\$455,947	\$373,192	\$373,192	\$373,192
1104 Wage Allowance	\$1,100					
1201 Travelling	\$20,315	\$27,620	\$27,620	\$15,240	\$15,240	\$15,240
1204 Stationery, Supplies & Materials	\$32,456	\$40,000	\$40,000	\$41,000	\$41,000	\$41,000
1205 Postal and communication	\$1,855	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
1209 Consulting Services and Commissions	\$8,750	\$0	\$0	\$50,000	\$50,000	\$50,000
Total Programme Expenditure	\$1,820,057	\$2,298,485	\$2,135,455	\$2,056,785	\$2,056,785	\$2,056,785

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,820,057	\$2,298,485	\$2,135,455	\$2,056,785	\$2,056,785	\$2,056,785
1101 Salaries	\$1,374,139	\$1,548,313	\$1,548,313	\$1,522,053	\$1,522,053	\$1,522,053
1102 Salary Allowances	\$76,361	\$61,550	\$61,550	\$53,275	\$53,275	\$53,275
1103 Wages	\$305,080	\$618,977	\$455,947	\$373,192	\$373,192	\$373,192
1104 Wage Allowance	\$1,100					
1201 Travelling	\$20,315	\$27,620	\$27,620	\$15,240	\$15,240	\$15,240
1204 Stationery, Supplies & Materials	\$32,456	\$40,000	\$40,000	\$41,000	\$41,000	\$41,000
1205 Postal and communication	\$1,855	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
1209 Consulting Services and	\$8,750			\$50,000	\$50,000	\$50,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,820,057	\$2,298,485	\$2,135,455	\$2,056,785	\$2,056,785	\$2,056,785

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	14	14	14	14	14	14
Non-Established	23	23	23	23	23	23
TOTAL PROGRAMME STAFFING	54	54	54	54	54	54

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Finalize the policy on Time Off in Lieu of Overtime (TOIL) for the Saint Lucia Public Service, to ensure management and staff accountability and compliance by 31st March 2022	This matter was deferred as focused attention was required in critical areas including the HR Payroll system and processes during the period.
Develop a Recruitment and Selection Policy for the Public Service of Saint Lucia to give credence to the process involved in employment process within the Public Service by 31st March 2022	This matter was not considered during the year due to changing priorities resulting from the need to restructure the systems and processing governing the HR Payroll function. It has therefore been deferred to the financial year 2022/2023
Finalized and Introduce the policy for Leave Without Pay throughout the Saint Lucia Public Service in an effort to ensure management and staff compliance and accountability by 31st March 2022.	Given the changing demands on the Division during the period and the emergence of the pressing need for policy and operational framework to guide the HR payroll process with the advent of the new SmartStream module, there was a delay in the finalization of the document. Notwithstanding, the Leave Without Pay Policy is now at the stage of a fourth draft, which will be presented to stakeholders for final discussions during the first week of March 2022 so that a submission of the final document could be submitted to the Cabinet of Ministers for approval by March 31, 2022. Introduction of the said policy is slated for the first half of the next financial year 2022/2023.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Implement the revised policy for Leave Without Pay to ensure compliance and accountability by September 2022

Develop and introduce procedural guidelines for the HR payroll function to promote common understanding of the monthly payroll processes, and promote compliance by March 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of sensitization sessions held with 117 employees (13 males and 114 Females) involved in human resource management (leave management).				10		
Number of meetings, workshops, etc. held to develop the procedural guidelines by HR team and stakeholders comprising 7 males and 30 females;				8		
Number of sensitization sessions held with 274 employees (69 males and 205 females) involved in accounting (payroll) .				18		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in compliance with the Leave Without Pay Policy				50%	75%	100%
Improvement in compliance with established HR Payroll standards				50%	75%	100%

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION: 013 PUBLIC SECTOR MODERNIZATION DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$658,927	\$1,118,321	\$1,118,321	\$1,707,765	\$807,143	\$807,143
1102	Salary Allowances	\$16,537	\$15,198	\$15,198	\$9,936	\$9,936	\$9,936
1103	Wages	\$677,662	\$533,842	\$533,842	\$530,440	\$530,440	\$530,440
1104	Wage Allowance	\$3,750	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$5,588	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$22,006	\$27,142	\$27,142	\$28,544	\$28,544	\$28,544
1203	Training	\$8,965	\$0	\$0	\$203,604	\$0	\$0
1204	Stationery, Supplies & Materials	\$275,546	\$109,718	\$269,718	\$28,654	\$23,334	\$23,334
1205	Postal and communication	\$4,406,948	\$446,654	\$446,654	\$1,550,394	\$50,394	\$50,394
1206	Electricity and water	\$82,560	\$134,978	\$134,978	\$135,000	\$135,000	\$135,000
1208	Operation and Maintenance	\$414,000	\$52,320	\$52,320	\$383,299	\$103,299	\$103,299
1209	Consulting Services and Commissions	\$10,524,343	\$8,471,922	\$8,614,952	\$11,271,761	\$141,782	\$141,782
1301	Interest Payments	\$1,726	\$0	\$1,100	\$1,075	\$0	\$0
1702	Insurance	\$0	\$75,000	\$75,000	\$85,000	\$85,000	\$85,000
1703	Miscellaneous	\$11,793	\$10,600	\$10,600	\$61,100	\$10,600	\$10,600
2101	Buildings and Infrastructures	\$336,636	\$0	\$0	\$3,887,110	\$0	\$0
2102	Plant, machinery and equipment	\$6,651,760	\$3,200,040	\$3,200,040	\$4,648,290	\$0	\$0
Total Programme Expenditure		\$24,098,746	\$14,195,735	\$14,499,865	\$24,531,972	\$1,925,472	\$1,925,472

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$17,110,350	\$10,995,695	\$11,299,825	\$15,996,572	\$1,925,472	\$1,925,472
1101	Salaries	\$658,927	\$1,118,321	\$1,118,321	\$1,707,765	\$807,143	\$807,143
1102	Salary Allowances	\$16,537	\$15,198	\$15,198	\$9,936	\$9,936	\$9,936
1103	Wages	\$677,662	\$533,842	\$533,842	\$530,440	\$530,440	\$530,440
1104	Wage Allowance	\$3,750	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$5,588	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$22,006	\$27,142	\$27,142	\$28,544	\$28,544	\$28,544
1203	Training	\$8,965	\$0	\$0	\$203,604	\$0	\$0
1204	Stationery, Supplies & Materials	\$275,546	\$109,718	\$269,718	\$28,654	\$23,334	\$23,334
1205	Postal and communication	\$4,406,948	\$446,654	\$446,654	\$1,550,394	\$50,394	\$50,394
1206	Electricity and water	\$82,560	\$134,978	\$134,978	\$135,000	\$135,000	\$135,000
1208	Operation and Maintenance	\$414,000	\$52,320	\$52,320	\$383,299	\$103,299	\$103,299
1209	Consulting Services and Commissions	\$10,524,343	\$8,471,922	\$8,614,952	\$11,271,761	\$141,782	\$141,782
1301	Interest payments	\$1,726	\$0	\$1,100	\$1,075	\$0	\$0
1702	Insurance	\$0	\$75,000	\$75,000	\$85,000	\$85,000	\$85,000
1703	Miscellaneous	\$11,793	\$10,600	\$10,600	\$61,100	\$10,600	\$10,600
Total Capital Expenditure		\$6,988,396	\$3,200,040	\$3,200,040	\$8,535,400	\$0	\$0
2101	Building & Infrastructures	\$336,636	\$0	\$0	\$3,887,110	\$0	\$0
2102	Plant, machinery and equipment	\$6,651,760	\$3,200,040	\$3,200,040	\$4,648,290	\$0	\$0
Total Programme Expenditure		\$24,098,746	\$14,195,735	\$14,499,865	\$24,531,972	\$1,925,472	\$1,925,472

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0005	Caribbean Regional Communication Infrastructure Programme (CARCIP)	\$10,933,155	\$0	\$1,100	\$0	\$0	\$0
1101	Salaries	\$141,702	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$5,588	\$0	\$0	\$0	\$0	\$0
1203	Training	\$8,965	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$20,575	\$0	\$0	\$0	\$0	\$0
1205	Postal & Communications	\$3,777,469	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$482,082	\$0	\$0	\$0	\$0	\$0
1301	Interest Payment	\$1,726	\$0	\$1,100	\$0	\$0	\$0
2110	Building & Infrastructure	\$336,636	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$6,158,412	\$0	\$0	\$0	\$0	\$0
0007	Government Island Wide Network (GiNet) Project	\$579,145	\$2,226,440	\$2,226,440	\$5,676,400	\$0	\$0
1205	Postal and communication	\$579,145	\$396,260	\$396,260	\$1,500,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$280,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$1,630,140	\$1,630,140	\$50,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$50,500	\$0	\$0
2110	Building & Infrastructure	\$0	\$0	\$0	\$1,279,500	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$200,040	\$200,040	\$2,516,400	\$0	\$0
0008	Shared services Platform: National Vital Records Management System	\$710,779	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$367,780	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$342,999	\$0	\$0	\$0	\$0	\$0
0284	ICT Evolution Project	\$10,377,810	\$6,000,000	\$6,040,000	\$10,000,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$217,583	\$0	\$160,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$905	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$9,999,910	\$6,000,000	\$5,880,000	\$10,000,000	\$0	\$0
1703	Miscellaneous	\$9,063	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$150,349	\$0	\$0	\$0	\$0	\$0
0348	Caribbean Digital Transformation Project		\$4,000,000	\$4,000,000	\$6,930,100	\$0	\$0
1101	Salaries	\$0	\$250,000	\$250,000	\$900,622	\$0	\$0
1203	Training	\$0	\$0	\$0	\$203,604	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$50,000	\$50,000	\$5,320	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$700,000	\$700,000	\$1,079,979	\$0	\$0
1301	Interest Payment	\$0	\$0	\$0	\$1,075	\$0	\$0
2110	Building & Infrastructure	\$0	\$0	\$0	\$2,607,610	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$3,000,000	\$3,000,000	\$2,131,890	\$0	\$0
Total Project Expenditure(Recurrent)		\$15,612,493	\$9,026,400	\$9,067,500	\$14,071,100	\$0	\$0
Total Project Expenditure(Capital)		\$6,988,396	\$3,200,040	\$3,200,040	\$8,535,400	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE		\$22,600,889	\$12,226,440	\$12,267,540	\$22,606,500	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	3	3	3	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	14	14	14	13	13	13

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Open Data Initiative expansion.</p> <p>Improve efficiency within the Government Departments/Agencies through the implementation of EDRMS to five (5) Departments/Agencies by 31st March 2022.</p> <p>Implementation of the National ICT Policy and Sectoral Strategy priority sectors by 31 March 2022.</p> <p>Implement the legislative Framework to support Digital Transformation to streamline Government Business processes by 31st March 2022.</p> <p>Begin 1st phase of the National trade Logistic Platform by 31st May 2021.</p>	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Fully implement the Digital Government Services Platform (digiGov) by December 2022

Fully implement the Shared Services Platform by December 2022

Procure ICT Equipment for the schools, and to containerize Mobile Data for the Center Caribbean Digital Transformation Project by September 2022.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

The number of Successful eServices and Workflow processes implemented by January 2023				154 Services		
The number of Government Platforms connected to allow exchange of data in a secure environment				1 Government Platform		
The number of completed Legal, regulatory, and institutional reform to support modernization of the telecommunications and digital financial services sectors				5 pieces		

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

Percentage completion of Streamlined Business Processes.				100%		
Percentage completion for disseminating of information to business and citizens through a variety of electronic channels;				100%		
Percentage completion for Building resilience to external shocks and support development of the foundational elements of the region's digital economy, supporting economic diversification and building greater resilience of the economy.				50%	80%	100%

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION:		085 HEAD OFFICE					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,355,584	\$1,571,112	\$1,537,752	\$1,617,113	\$1,617,113	\$1,617,113
1102	Salary Allowances	\$50,777	\$81,552	\$114,912	\$41,402	\$41,402	\$41,402
1103	Wages	\$602,510	\$485,358	\$485,358	\$590,519	\$590,519	\$590,519
1104	Wage Allowances	\$68	\$27,139	\$27,139	\$35,595	\$35,595	\$35,595
1201	Travelling	\$64,845	\$77,288	\$77,288	\$68,888	\$68,888	\$68,888
1204	Stationery, Supplies & Materials	\$30,072	\$154,482	\$154,482	\$139,482	\$139,482	\$139,482
1205	Postal and communication	\$1,329,453	\$4,771,896	\$4,771,896	\$4,771,896	\$4,771,896	\$4,771,896
1206	Electricity and water	\$990,224	\$1,255,705	\$1,255,705	\$1,093,056	\$1,093,056	\$1,093,056
1207	Rental and Hire	\$14,573,442	\$15,166,029	\$15,166,029	\$15,360,884	\$15,360,884	\$15,360,884
1208	Operation and Maintenance	\$3,177,908	\$3,659,631	\$3,870,847	\$3,654,534	\$3,654,534	\$3,654,534
1209	Consulting Services and Commissions	\$154,097	\$243,400	\$243,400	\$280,884	\$280,884	\$280,884
1210	Advertising	\$0	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000
1501	Grants, contributions and subventions	\$0	\$16,000	\$16,000	\$5,000	\$5,000	\$5,000
1702	Insurance	\$111,142	\$145,841	\$145,841	\$111,518	\$111,518	\$111,518
1703	Miscellaneous	\$0	\$29,000	\$29,000	\$15,000	\$15,000	\$15,000
2101	Buildings and Infrastructures	\$2,800,117	\$437,060	\$437,060	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$125,478	\$0	\$0	\$1,136,000	\$0	\$0
Total Programme Expenditure		\$25,365,715	\$28,146,493	\$28,357,709	\$28,931,771	\$27,795,771	\$27,795,771

SECTION 3: PROGRAMME DETAILS

PROGRAMME	001 EXECUTIVE DIRECTION & ADMINISTRATION
OBJECTIVE:	To provide strategic direction, and leadership in policy planning, management, administrative and legal services to support the implementation of the strategic plan for the period 2021-2024.

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$6,828,055	\$11,280,324	\$11,246,964	\$11,282,971	\$11,282,971	\$11,282,971
1101	Salaries	\$1,081,127	\$1,237,105	\$1,203,745	\$1,266,276	\$1,266,276	\$1,266,276
1102	Salary Allowances	\$44,819	\$78,912	\$78,912	\$38,762	\$38,762	\$38,762
1103	Wages	\$602,510	\$485,358	\$485,358	\$590,519	\$590,519	\$590,519
1104	Wage Allowances	\$68	\$27,139	\$27,139	\$35,595	\$35,595	\$35,595
1201	Travelling	\$46,634	\$62,778	\$62,778	\$54,378	\$54,378	\$54,378
1204	Stationery, Supplies & Materials	\$24,135	\$147,290	\$147,290	\$132,290	\$132,290	\$132,290
1205	Postal and communication	\$1,329,453	\$4,771,896	\$4,771,896	\$4,771,896	\$4,771,896	\$4,771,896
1206	Electricity and water	\$862,003	\$1,053,064	\$1,053,064	\$938,409	\$938,409	\$938,409
1207	Rental and Hire	\$563	\$30,000	\$30,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$2,571,505	\$2,927,541	\$2,927,541	\$3,022,444	\$3,022,444	\$3,022,444
1209	Consulting Services and Commissions	\$154,097	\$243,400	\$243,400	\$280,884	\$280,884	\$280,884
1210	Advertising	\$0	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000
1501	Grants, contributions and subventions	\$0	\$16,000	\$16,000	\$5,000	\$5,000	\$5,000
1702	Insurance	\$111,142	\$145,841	\$145,841	\$111,518	\$111,518	\$111,518
1703	Miscellaneous	\$0	\$29,000	\$29,000	\$15,000	\$15,000	\$15,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$6,828,055	\$11,280,324	\$11,246,964	\$11,282,971	\$11,282,971	\$11,282,971

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

Code	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
		\$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 PROGRAMME PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	6	6	7	7	7	7
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	11	11	11	11	11	11
Non-Established	35	35	35	35	35	35
TOTAL PROGRAMME STAFFING	60	60	61	61	61	61

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>To develop Standard Operating Procedures for the Department of Public Service by March 31, 2022 to ensure consistency in the delivery of services</p> <p>To develop an Orientation Manual for the Department of the Public Service by December 31, 2021 to inculcate new entrants to the shared commitments of the Department</p> <p>To develop a framework for teleworking by March 31, 2022 to determine the requirements for teleworking in the Saint Lucia Public Service</p>	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To review and undertake consultations with various stakeholders on the Public Service Management Bill by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
1st draft of Public Sector Management Bill reviewed by the Department of the Public Service				1		
Number of meetings held with various stakeholders on the Public Service Management Bill				5	8	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved consistency in the level of service delivery				50%	75%	100%
Increased shared commitments at the Department of the Public Service				50%	75%	100%
Improved decision making on teleworking				50%	75%	100%

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	042 FACILITIES MANGEMENT UNIT (FMU)
PROGRAMME OBJECTIVE:	To provide safe, 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$15,612,065	\$16,429,109	\$16,673,685	\$16,512,800	\$16,512,800	\$16,512,800
1101 Salaries	\$274,457	\$334,007	\$334,007	\$350,837	\$350,837	\$350,837
1102 Salary Allowances	\$5,958	\$2,640	\$36,000	\$2,640	\$2,640	\$2,640
1201 Travelling	\$18,211	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies & Materials	\$5,937	\$7,192	\$7,192	\$7,192	\$7,192	\$7,192
1206 Electricity and water	\$128,221	\$202,641	\$202,641	\$154,647	\$154,647	\$154,647
1207 Rental and Hire	\$14,572,879	\$15,136,029	\$15,136,029	\$15,350,884	\$15,350,884	\$15,350,884
1208 Operation and Maintenance	\$606,403	\$732,090	\$943,306	\$632,090	\$632,090	\$632,090
Total Capital Expenditure	\$2,925,595	\$437,060	\$437,060	\$1,136,000	\$0	\$0
2101 Buildings and Infrastructures	\$2,800,117	\$437,060	\$437,060	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$125,478	\$0	\$0	\$1,136,000	\$0	\$0
Total Programme Expenditure	\$18,537,660	\$16,866,169	\$17,110,745	\$17,648,800	\$16,512,800	\$16,512,800

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0004 Reorganization Of Office Space	\$2,800,117	\$437,060	\$437,060	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$2,800,117	\$437,060	\$437,060	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0371 Repairs to Greaham Louisy Administrative Building	\$0	\$0	\$0	\$980,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$980,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$2,800,117	\$437,060	\$437,060	\$980,000	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$2,800,117	\$437,060	\$437,060	\$980,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	4	4	4	4	4	4
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To establish a computerized faculty management system (CFMS) for agencies to log concerns/complaints: to be implemented by March 2022.	
To create a Facility Needs Assessment Form to improve the quality of facility management services that are offered to Government Employees by 30 September 2021 .	

KEY PROGRAMME STRATEGIES 2022/223 (Aimed at improving programme performance)

To develop and implement a monitoring programme and structure for office and housing accommodation spaces that will be effectively manage and increase the Occupational Safety and Health Standards throughout these spaces by August 2022 .

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Automated assessment reports and tracking progress forms to be computerized by second quarter 2022/2023.				2		
Approval of the re-organization of the structure of the facilities management unit by the second quarter 2022/2023 to assist with monitoring and tracking.				1		

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

Improvement in capturing issues in advance and ensuring and these are dealt with in a timely manner.				80%	100%	
Increase in monitoring and tracking the Occupational Safety and Health issues in various agencies throughout the island.				60%	100%	

SECTION 2: DIVISION SUMMARY

DIVISION		GENDER AFFAIRS					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$233,403	\$306,733	\$306,733	\$300,600	\$300,600	\$300,600
1102	Salary Allowances	\$440	\$8,535	\$8,535	\$8,049	\$8,049	\$8,049
1103	Wages	\$0	\$6,796	\$6,796	\$7,645	\$7,645	\$7,645
1104	Wage Allowances	\$0	\$0	\$0	\$325	\$325	\$325
1201	Travelling	\$23,498	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166
1204	Stationery, Supplies & Materials	\$3,765	\$5,000	\$5,000	\$4,045	\$4,045	\$4,045
1205	Postal and communication	\$7,772	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
1206	Electricity and water	\$1,385	\$9,409	\$9,409	\$9,409	\$9,409	\$9,409
1207	Rental and Hire	\$0	\$43,200	\$5,200	\$43,200	\$43,200	\$43,200
1208	Operation and Maintenance	\$0	\$2,850	\$2,850	\$2,979	\$2,979	\$2,979
1501	Grants, contributions and subventions	\$296,335	\$479,566	\$457,566	\$479,566	\$479,566	\$479,566
Total Division Operating Expenditure		\$566,597	\$905,475	\$845,475	\$899,204	\$899,204	\$899,204

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		Gender Affairs					
To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality.							
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$566,597	\$905,475	\$845,475	\$899,204	\$899,204	\$899,204
1101	Salaries	\$233,403	\$306,733	\$306,733	\$300,600	\$300,600	\$300,600
1102	Salary Allowances	\$440	\$8,535	\$8,535	\$8,049	\$8,049	\$8,049
1103	Wages	\$0	\$6,796	\$6,796	\$7,645	\$7,645	\$7,645
1104	Wage Allowances	\$0	\$0	\$0	\$325	\$325	\$325
1201	Travelling	\$23,498	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166
1204	Stationery, Supplies & Materials	\$3,765	\$5,000	\$5,000	\$4,045	\$4,045	\$4,045
1205	Postal and communication	\$7,772	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
1206	Electricity and water	\$1,385	\$9,409	\$9,409	\$9,409	\$9,409	\$9,409
1207	Rental and Hire	\$0	\$43,200	\$5,200	\$43,200	\$43,200	\$43,200
1208	Operation and Maintenance	\$0	\$2,850	\$2,850	\$2,979	\$2,979	\$2,979
1501	Grants, contributions and subventions	\$296,335	\$479,566	\$457,566	\$479,566	\$479,566	\$479,566
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$566,597	\$905,475	\$845,475	\$899,204	\$899,204	\$899,204

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
On-Line training of service providers for Gender-based Violence (GBV) in the GBV Referral Pathway and new legislation for Domestic Violence	GBV Referral Pathway completed and published. Training to service providers on the pathway will be rolled out as the main activity during 16 Days of Activism against GBV November 25 - December 10). The new legislation on Domestic Violence is not passed. All training materials have been developed.
Public education campaign on legal provisions for victims and persons at risk for Domestic Violence	Domestic Violence legislation is still pending. This strategy will be implemented upon enactment of the legislation.
Training of gender focal points in gender concepts, gender analysis and gender responsive budgeting	Gender focal point training was not rolled out during the period. Training will be rolled out when all gender focal points have been identified from all Ministries, Departments and Agencies.
Education drive on National Gender Equality Policy Statement and Strategic Plan	National Gender Equality Policy Statement and Strategy has been drafted but not yet approved. As such the public education drive around it has not commenced.

ESTIMATES 2022 - 2023

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Training of officers engaged in climate action in gender mainstreaming (EnGenDER Project)	Training of 25 officers in gender mainstreaming was conducted across eight agencies involved in climate action during June and July 2021.
Gender-sensitive assessment of the Agricultural, Fisheries and Small Business Extension Services (UNTFHS Project)	This project is ongoing.
Comprehensive mapping of available support schemes (UNTFHS Project)	This project is ongoing during this quarter.
Dissemination and promotion of a How To guide on the practical steps related to land and business registration. (UNTFHS Project)	The How To guide has not been disseminated because the finalized version has not been received. The guides will be disseminated when received.
Policy and institutional analysis on gender and climate change in the health, resilient ecosystems, energy, tourism, education and infrastructure sectors. (EnGenDER OCF)	Policy and institutional analysis on gender and climate change in the six sectors have all been conducted. The final reports are being reviewed before publication and submission as a final deliverable of the consultancy.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Training of Gender Equality Focal Points, Financial Analysts, Planners and Heads of Departments in gender concepts and analysis and gender-responsive budgeting to ensure that Gender is integrated into development planning and budgeting across Government by March 31, 2023

Develop and implement a training plan for GBV prevention and response for GBV focal points in the health, justice/policing and social sectors in the public sector and civil society to ensure a minimum standard of service for GBV to the public by March 31, 2023

Conduct specified relevant assessments and coordinate national implementation of regional women's economic empowerment and environmental sustainability project to ensure local access to opportunities for economic autonomy of women by March 31, 2023

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage (of total population) of male/female GFPs, FAs, CPOs, HODs trained in gender concepts, gender analysis and gender-responsive budgeting				M: 50% F: 33%	M: 50% F: 66%	M: 100% F: 100%
Number of GBV focal points trained in GBV prevention and response through the National GBV Training Programme disaggregated by sex.				20 F: 15 M: 5	100 F: 90 M: 10	100 F: 90 M: 10
Number of women directly benefiting from women's empowerment initiative.				50	50+	50+
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of MDAs with Gender Action Plans with GRB components				25%	66%	100%
Percentage of GBV service users reporting improvement in service delivery.				10%	20%	30%
Percentage increase in economic empowerment programmes for women				5%	10%	15%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		VED	FUNDED		VED	FUNDED	
		#	#	\$	#	#	\$
ORGANIZATION & DEVELOPMENT DIVISION							
Public Service Development	Organisational Development						
	Director, Organisation Development Division	1	1	82,324	1	1	80,678
	Organisational Development Officer III, II, I	4	4	270,938	4	4	249,403
	Secretary IV, III, II, I	1	1	36,299	1	1	31,151
	Total	6	6	389,561	6	6	361,232
	Allowances						
	Acting			5,196			0
	Total			5,196			0
	Sub-Programme Total	6	6	394,757	6	6	361,232
	Cost Center Total	6	6	394,757	6	6	361,232
	Total Salaries			389,561			361,232
	Total Allowances			5,196			0
	Programme Total	6	6	394,757	6	6	361,232
	Division Total	6	6	394,757	6	6	361,232
TRAINING DIVISION							
Public Service Development	Human Resource Development						
	Director Of Training	1	1	82,324	1	1	80,678
	Senior Executive Officer	1	1	48,632	1	1	47,660
	Secretary	1	1	40,811	1	1	39,995
	Training Officer III, II, I	3	2	147,802	3	2	136,788
	Clerk III, II, I	1	1	20,155	1	1	19,752
	Total	7	6	339,724	7	6	324,873
	Sub-Programme Total	7	6	339,724	7	6	324,873
	Cost Center Total	7	6	339,724	7	6	324,873
	Total Salaries			339,724			324,873
	Total Allowances						
	Programme Total	7	6	339,724	7	6	324,873
	Division Total	7	6	339,724	7	6	324,873

ESTIMATES 2022 - 2023

STAFF POSITIONS PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		VED	FUNDED		VED	FUNDED	
		#	#	\$	#	#	\$
HUMAN RESOURCE MANGEMENT DIVISION							
Public Service Management	Recruitment Services						
	Cadet	28	11	482,413	11	11	452,914
	Total	28	11	482,413	11	11	452,914
	Sub-Programme Total	28	11	482,413	11	11	452,914
Public Service Management	Human Resource Management						
	Director, Human Resource Management	1	1	82,324	1	1	80,678
	Deputy Director Human Resource Management	1	1	78,012	1	1	76,452
	Human Resource Assistant III, II, I	6	6	267,126	6	6	261,784
	Administrative Secretary	1	1	48,632	1	1	48,632
	Human Resource Officer III, II, I	8	8	541,875	8	8	547,153
	Clerk III, II, I	2	2	47,931	2	2	54,440
	Counsellor III, II, I	0	0	0	2	0	0
	Total	19	19	1,065,900	21	19	1,069,139
	Allowances						
	Acting			61,550			53,275
	Total			61,550			53,275
	Sub-Programme Total	19	19	1,127,450	21	19	1,122,414
	Cost Center Total	47	30	1,609,863	32	30	1,575,328
	Total Salaries			1,548,313			1,522,053
	Total Allowances			61,550			53,275
	Programme Total	47	30	1,609,863	32	30	1,575,328
	Division Total	47	30	1,609,863	32	30	1,575,328
PUBLIC SECTOR MODERNIZATION DIVISION							
Executive Direction & Administration	Information Management						
	II, I	2	2	147,802	2	2	136,788
	Information Systems Manager	1	1	78,012	1	1	76,452
	Webmaster/Network Administrator III, II, I	1	1	69,790	1	1	68,394
	Portal and Content Specialist III, II, I	1	1	57,456	1	1	56,307
	Total	5	5	353,060	5	5	337,941
	Sub-Programme Total	5	5	353,060	5	5	337,941
	Cost Center Total	5	5	353,060	5	5	337,941
	Total Salaries			353,060			337,941
	Total Allowances						
	Programme Total	5	5	353,060	5	5	337,941

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		VED	FUNDED		VED	FUNDED	
		#	#	\$	#	#	\$
Public Service Modernisation	Modernize Public Service Delivery						
	Director, Public Sector Modernisation	1	1	153,972	1	1	117,936
	ICT Research Assistant III, II, I	1	0	0	1	0	0
	Research Officer III, II, I	2	2	139,580	2	2	136,788
	Secretary	1	1	36,299	1	1	31,151
	Total	5	4	329,851	5	4	285,875
	Allowances						
	Entertainment			8,460			3,780
	Telephone			1,746			1,098
	Total			10,206			4,878
	Sub-Programme Total	5	4	340,057	5	4	290,753
	Cost Center Total	5	4	340,057	5	4	290,753
Public Service Modernisation	ICT modernization						
	Secretary IV, III, II, I	1	0	0	0	0	0
	Chief ICT Officer	1	1	103,194	1	1	103,194
	ICT Officer III, II, I	2	1	57,456	1	1	56,307
	Receptionist	4	1	23,965	1	1	23,486
	Database Systems Engineer III, II, I	1	0	0	0	0	0
	ICT Project Manager	1	0	0	0	0	0
	Information Systems Analyst III, II, I	1	0	0	0	0	0
	ICT Technician III, II, I	3	0	0	0	0	0
	Overtime	0	0	795	0	0	340
	Total	14	3	185,410	3	3	183,327
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Meal			120			180
	Total			4,998			5,058
	Sub-Programme Total	14	3	190,408	3	3	188,385
	Cost Center Total	14	3	190,408	3	3	188,385
	Total Salaries			515,261			469,202
	Total Allowances			15,204			9,936
	Programme Total	19	7	530,465	8	7	479,138
	Division Total	24	12	883,525	13	12	817,079

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		VED	FUNDED		VED	FUNDED	
		#	#	\$	#	#	\$
GENDER RELATIONS							
Gender Affairs	Gender Relations						
	Research Officer III, II, I	1	1	61,868	1	1	60,631
	Director of Gender Relations	1	1	78,012	1	1	76,452
	Office Assistant II, I	0	0	0	1	1	19,752
	Secretary IV, III, II, I	1	1	31,786	1	1	31,151
	Office Assistant/Driver	1	1	20,155	0	0	0
	Gender Relations Officer III, II, I	2	2	114,912	2	2	112,614
	Total	6	6	306,733	6	6	300,600
	Allowances						
	Acting			0			7,674
	Meal			8,000			0
	Uniform			375			375
	Total			8,375			8,049
	Sub-Programme Total	6	6	315,108	6	6	308,649
	Cost Center Total	6	6	315,108	6	6	308,649
	Total Salaries			306,733			300,600
	Total Allowances			8,375			8,049
	Programme Total	6	6	315,108	6	6	308,649
	Division Total	6	6	315,108	6	6	308,649

POLICY PLANNING & ADMINISTRATIVE SERVICES

Executive Direction & Administration							
	Employee Assistance Programme						
	Employee Assistance Programme Manager	0	0	0	1	1	72,423
	Employee Assistance Programme Officer	0	0	0	1	1	56,307
	Total	0	0	0	2	2	128,730
	Sub-Programme Total	0	0	0	2	2	128,730
	Policy & Planning						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Minister	1	1	93,141	0	0	0
	Assistant Permanent Secretary	1	1	82,324	1	1	80,678
	Legal Officer IV, III, II, I	1	1	73,901	1	1	72,423
	Senior Administrative Secretary	2	2	106,088	2	2	103,967
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	8	8	653,431	7	7	554,229
	Allowances						
	Entertainment			30,240			12,240
	Private Practice			12,000			12,000
	Telephone			5,344			2,844
	Total			47,584			27,084
	Sub-Programme Total	8	8	701,015	7	7	581,313

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		VED	FUNDED		VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration General Administrative Support Services							
	Administrative Assistant	1	1	57,456	1	1	56,307
	Overtime	0	0	5,000	0	0	5,000
	Clerk III, II, I	4	4	84,430	4	4	93,943
	Human Resource Officer III, II, I	1	1	57,456	1	1	56,307
	Executive Officer	1	1	36,299	1	1	35,573
	Protocol Driver/Office Assistant	1	1	26,973	1	1	26,434
	Driver II, I	1	1	20,155	1	1	19,752
	Office Assistant II, I	1	1	16,344	1	1	16,017
	Information Officer III, II, I	1	1	57,456	1	1	56,307
	Total	11	11	361,569	11	11	365,640
	Allowances						
	Acting			24,572			7,640
	Uniform			2,040			2,040
	Meal			600			600
	Total			27,212			10,280
	Sub-Programme Total	11	11	388,781	11	11	375,920
	Budget & Finance						
	Accountant III, II, I	1	1	76,609	1	1	75,077
	Assistant Accountant II, I	2	2	89,244	2	2	87,459
	Accounts Clerk III, II, I	2	2	55,552	2	2	54,441
	Overtime	0	0	700	0	0	700
	Total	5	5	222,105	5	5	217,677
	Allowances						
	Acting			3,876			3,798
	Meal			240			240
	Total			4,116			4,038
	Sub-Programme Total	5	5	226,221	5	5	221,715
	Cost Center Total	24	24	1,316,017	25	25	1,307,678
	Total Salaries			1,237,105			1,266,276
	Total Allowances			78,912			41,402
	Programme Total	24	24	1,316,017	25	25	1,307,678

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		VED	FUNDED		VED	FUNDED	
		#	#	\$	#	#	\$
National Infrastructure Maintenance	Facilities Maintenance						
	Overtime	0	0	1,500	0	0	1,100
	Director Facilities Management	1	1	82,324	1	1	80,678
	Building Maintenance Technician III, II, I	3	3	95,360	3	3	105,245
	Facilities Management Officer III, II, I	1	1	73,902	1	1	72,424
	Architectural Assistant II, I	1	1	44,622	1	1	43,730
	Facilities Management Assistant III, II, I	1	1	36,299	1	1	47,660
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Total	8	7	334,007	8	7	350,837
	Allowances						
	Uniform			2,040			2,040
	Meal			600			600
	Total			2,640			2,640
	Sub-Programme Total	8	7	336,647	8	7	353,477
	Cost Center Total	8	7	336,647	8	7	353,477
	Total Salaries			334,007			350,837
	Total Allowances			2,640			2,640
	Programme Total	8	7	336,647	8	7	353,477
	Division Total	32	31	1,652,664	33	32	1,661,155
	SALARIES TOTAL			5,023,764			4,933,014
	ALLOWANCES TOTAL			171,877			115,302
	DEPARTMENT TOTAL	122	91	5,195,641	97	92	5,048,316

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,589,623	\$2,934,633	\$3,116,278	\$4,417,225	\$2,619,507	\$2,619,507
	Operating Expenditure	\$2,589,623	\$2,934,633	\$3,116,278	\$4,417,225	\$2,619,507	\$2,619,507
	Capital Expenditure						
016	DELIVERY OF LEGAL SERVICES	\$2,544,354	\$3,654,398	\$3,472,753	\$5,101,106	\$6,123,276	\$6,123,276
	Operating Expenditure	\$2,544,354	\$3,654,398	\$3,472,753	\$5,101,106	\$6,123,276	\$6,123,276
	Capital Expenditure						
019	VITAL RECORDS MANAGEMENT	\$481,677	\$664,969	\$664,969	\$650,569	\$659,952	\$659,952
	Operating Expenditure	\$481,677	\$664,969	\$664,969	\$650,569	\$659,952	\$659,952
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$5,615,654	\$7,254,000	\$7,254,000	\$10,168,900	\$9,402,735	\$9,402,735
Ministry/Agency Budget Ceiling - Operating		\$5,615,654	\$7,254,000	\$7,254,000	\$10,168,900	\$9,402,735	\$9,402,735
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	11	11	11
Technical/Front Line Services	17	17	17	25	25	25
Administrative Support	26	26	26	16	16	16
Non-Established	3	3	3	3	3	3
TOTAL AGENCY STAFFING	54	54	54	55	55	55

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$2,493,192	\$2,938,345	\$2,988,938	\$2,897,992	\$2,938,345	\$2,938,345
1102	Salary Allowances	\$520,077	\$562,997	\$614,999	\$562,997	\$562,997	\$562,997
1103	Wages	\$26,420	\$29,099	\$29,099	\$28,517	\$29,099	\$29,099
1104	Wage Allowances	\$0	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
1105	Rewards & Incentives	\$23,248	\$1,000,000	\$0	\$0	\$0	\$0
1201	Travelling	\$126,926	\$170,333	\$174,276	\$165,096	\$165,096	\$165,096
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$312,454	\$201,877	\$261,384	\$216,390	\$216,390	\$216,390
1205	Postal and communication	\$90,127	\$108,158	\$108,158	\$97,906	\$97,906	\$97,906
1206	Electricity and water	\$106,227	\$160,504	\$160,504	\$141,504	\$141,504	\$141,504
1207	Rental and Hire	\$0	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000
1208	Operation and Maintenance	\$73,008	\$85,923	\$101,523	\$103,923	\$103,923	\$103,923
1209	Consulting Services and Commissions	\$876,594	\$699,504	\$661,997	\$2,661,593	\$854,493	\$854,493
1211	Compensation	\$0	\$0	\$855,863	\$2,000,000	\$3,000,000	\$3,000,000
1501	Grants, contributions and subventions	\$958,464	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702	Insurance	\$8,659	\$11,348	\$11,348	\$10,070	\$10,070	\$10,070
1703	Miscellaneous	\$258	\$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		\$5,615,654	\$7,254,000	\$7,254,000	\$10,168,900	\$9,402,735	\$9,402,735
Total Operating Expenditure		\$5,615,654	\$7,254,000	\$7,254,000	\$10,168,900	\$9,402,735	\$9,402,735
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		\$5,615,654	\$7,254,000	\$7,254,000	\$10,168,900	\$9,402,735	\$9,402,735

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$313,802	\$0	\$0	\$1,807,100	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$313,900	\$313,900	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$313,802	\$313,900	\$313,900	\$1,807,100	\$0	\$0

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 2: DIVISION SUMMARY

DIVISION		014: ATTORNEY GENERAL'S CHAMBERS					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,513,130	\$1,747,338	\$1,747,338	\$1,725,364	\$1,747,338	\$1,747,338
1102	Salary Allowances	\$313,620	\$351,025	\$351,025	\$351,025	\$351,025	\$351,025
1103	Wages	\$5,910	\$9,793	\$9,793	\$9,597	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1105	Rewards & Incentives	\$23,248	\$1,000,000	\$0	\$0	\$0	\$0
1201	Travelling	\$97,867	\$129,048	\$129,048	\$129,048	\$129,048	\$129,048
1204	Stationery, Supplies & Materials	\$27,787	\$22,950	\$22,950	\$22,939	\$22,939	\$22,939
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$8,080	\$8,080	\$8,080	\$8,080	\$8,080
1209	Consulting Services and Commissions	\$562,792	\$385,604	\$348,097	\$854,493	\$854,493	\$854,493
1211	Compensation	\$0	\$0	\$855,863	\$2,000,000	\$3,000,000	\$3,000,000
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$2,544,354	\$3,654,398	\$3,472,753	\$5,101,106	\$6,123,276	\$6,123,276

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$2,544,354	\$3,654,398	\$3,472,753	\$5,101,106	\$6,123,276	\$6,123,276
1101	Salaries	\$1,513,130	\$1,747,338	\$1,747,338	\$1,725,364	\$1,747,338	\$1,747,338
1102	Salary Allowances	\$313,620	\$351,025	\$351,025	\$351,025	\$351,025	\$351,025
1103	Wages	\$5,910	\$9,793	\$9,793	\$9,597	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1105	Rewards & Incentives	\$23,248	\$1,000,000	\$0	\$0	\$0	\$0
1201	Travelling	\$97,867	\$129,048	\$129,048	\$129,048	\$129,048	\$129,048
1204	Stationery, Supplies & Materials	\$27,787	\$22,950	\$22,950	\$22,939	\$22,939	\$22,939
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$8,080	\$8,080	\$8,080	\$8,080	\$8,080
1209	Consulting Services and Commissions	\$562,792	\$385,604	\$348,097	\$854,493	\$854,493	\$854,493
1211	Compensation	\$0	\$0	\$855,863	\$2,000,000	\$3,000,000	\$3,000,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$2,544,354	\$3,654,398	\$3,472,753	\$5,101,106	\$6,123,276	\$6,123,276

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	6	6	6
Technical/Front Line Services	13	13	13	11	11	11
Administrative Support	10	10	10	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improve the quality of Legislation	In 2021/2022 the Legislative Drafting Unit was able to pass over 10 Acts and more than 100 Statutory Instruments that did not require changes after enactment.
Revised Edition of the Laws	The 2019 Revised Edition of the Laws were proof read and will be authenticated before the end of the year 2021. Progress is made with the Citizens Free Version of the Laws which will be made available on the Attorney General's Chambers Website also by year end.
Completion of strategic plan for the Legislative Drafting Unit	The strategic plan for the Legislative Drafting Unit was finalized and submitted to the Permanent Secretary of the Attorney General's Chambers.
Work with partners to improve access to Legislation	After discussion with LexisNexis, the Citizens Free Version of the laws will be made available on the Attorney General's Chambers website. This will largely improve access to the laws of Saint Lucia up to the year 2019. A person will be able to view the law from the website but will be restricted from printing the law.
Capacity building	One legal Drafter commenced the LLM in Legislative Drafting Programme at the University of the West Indies, Cave Hill, Barbados. The unit has obtained training in the consolidation of the laws and other training offered by the Public Service.
Provide drafting support	Support provided to the Ministries, Departments and Statutory bodies for the drafting of the over 10 Acts and 100 Statutory Instruments.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Review and prepare legislation to create an appropriate legislative framework in keeping with the Legislative Agenda, Budget or otherwise by 31 March 2023.

Proof read and ensure publication of the Revised Edition of the Laws up to the year 2022 by 31 March 2023.

Provide legislative drafting support for each Parliament sitting for the year 2022/2023.

Training for Legal Drafters to develop legislative drafting skills during 2022/2023.

Advise the Government Ministries, Departments and Statutory bodies as and when required on statutory interpretation and other legislative matters during 2022/2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of requests for statutory interpretation & legislation	863	400	400	400	400	400
Number of bills and statutory instruments drafted	537	300	300	300	300	300
Number of bills presented in Parliament	15	20	20	20	20	20
Number of advises on statutory interpretation prepared	345	200	200	200	200	200
Number of Acts published	15	20	20	20	20	20
Number of Statutory Instruments published	157	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)	1-30 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)	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks
Average time taken to accurately process requests (days)	1-30 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 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 2: DIVISION SUMMARY

DIVISION		113: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$284,045	\$459,650	\$459,650	\$450,457	\$459,650	\$459,650
1102	Salary Allowances	\$34,916	\$34,576	\$34,576	\$34,576	\$34,576	\$34,576
1103	Wages	\$9,149	\$9,513	\$9,513	\$9,323	\$9,513	\$9,513
1104	Wage Allowances	\$0	\$840	\$840	\$840	\$840	\$840
1201	Travelling	\$8,251	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$78,028	\$28,228	\$28,228	\$28,211	\$28,211	\$28,211
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206	Electricity and water	\$44,797	\$80,922	\$80,922	\$70,922	\$70,922	\$70,922
1208	Operation and Maintenance	\$22,492	\$36,000	\$36,000	\$41,000	\$41,000	\$41,000
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$481,677	\$664,969	\$664,969	\$650,569	\$659,952	\$659,952

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$481,677	\$664,969	\$664,969	\$650,569	\$659,952	\$659,952
1101	Salaries	\$284,045	\$459,650	\$459,650	\$450,457	\$459,650	\$459,650
1102	Salary Allowances	\$34,916	\$34,576	\$34,576	\$34,576	\$34,576	\$34,576
1103	Wages	\$9,149	\$9,513	\$9,513	\$9,323	\$9,513	\$9,513
1104	Wage Allowances	\$0	\$840	\$840	\$840	\$840	\$840
1201	Travelling	\$8,251	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1204	Stationery, Supplies & Materials	\$78,028	\$28,228	\$28,228	\$28,211	\$28,211	\$28,211
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$44,797	\$80,922	\$80,922	\$70,922	\$70,922	\$70,922
1208	Operation and Maintenance	\$22,492	\$36,000	\$36,000	\$41,000	\$41,000	\$41,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant & Machinery Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$481,677	\$664,969	\$664,969	\$650,569	\$659,952	\$659,952

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	4	4	4	7	7	7
Administrative Support	5	5	5	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Update electronic database of court decisions, court submissions and opinions	Ongoing
Ensure monthly reports are generated and analyze	Ongoing
Improve on the response time to all work received and generated	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Implement new Patents Act and Regulations by March 31st, 2023
Implement new Business Names Act and Regulations by March 31st, 2023
Implement DiGiGov (in collaboration with the Department of Public Service to provide online access to services) by March 31st, 2023
Fill post of Monitoring Officer by March 31st, 2023
Provide training for staff in the areas of Patents, Trademarks and Geographical indications throughout 2022/2023
Provide public education/awareness activities in areas relating to intellectual property, in particular copyrights, throughout 2022/2023

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

Number of companies registrations	252	320	320	320	320	320
Number of business registrations	1418	1300	1500	1500	1500	1500
Number of trademark applications processed	193	300	250	250	250	250

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	2 days	2 days	2 days
Average time taken to process and register trademarks	4-6 months	4-6 months	4-6 months	4-6 months	4-6 months	4-6 months

SECTION 2: DIVISION SUMMARY

DIVISION 086: POLICY PLANNING AND ADMINISTRATIVE SERVICES - ATT GEN

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$696,018	\$731,357	\$781,950	\$722,171	\$731,357	\$731,357
1102 Salary Allowances	\$171,542	\$177,396	\$229,398	\$177,396	\$177,396	\$177,396
1103 Wages	\$11,361	\$9,793	\$9,793	\$9,597	\$9,793	\$9,793
1104 Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1201 Travelling	\$20,808	\$26,045	\$29,988	\$20,808	\$20,808	\$20,808
1204 Stationery, Supplies & Materials	\$206,639	\$150,699	\$210,206	\$165,240	\$165,240	\$165,240
1205 Postal and communication	\$90,127	\$108,158	\$108,158	\$97,906	\$97,906	\$97,906
1206 Electricity and water	\$61,430	\$79,582	\$79,582	\$70,582	\$70,582	\$70,582
1207 Rental and Hire	\$0	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000
1208 Operation and Maintenance	\$50,516	\$41,843	\$57,443	\$54,843	\$54,843	\$54,843
1209 Consulting Services and Commissions	\$313,802	\$313,900	\$313,900	\$1,807,100	\$0	\$0
1501 Grants, contributions and subventions	\$958,464	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702 Insurance	\$8,659	\$11,348	\$11,348	\$10,070	\$10,070	\$10,070
1703 Miscellaneous	\$258	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2120 Plant & Machinery Equipment		\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$2,589,623	\$2,934,633	\$3,116,278	\$4,417,225	\$2,619,507	\$2,619,507

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,589,623	\$2,934,633	\$3,116,278	\$4,417,225	\$2,619,507	\$2,619,507
1101 Salaries	\$696,018	\$731,357	\$781,950	\$722,171	\$731,357	\$731,357
1102 Salary Allowances	\$171,542	\$177,396	\$229,398	\$177,396	\$177,396	\$177,396
1103 Wages	\$11,361	\$9,793	\$9,793	\$9,597	\$9,793	\$9,793
1104 Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1201 Travelling	\$20,808	\$26,045	\$29,988	\$20,808	\$20,808	\$20,808
1204 Stationery, Supplies & Materials	\$206,639	\$150,699	\$210,206	\$165,240	\$165,240	\$165,240
1205 Postal and communication	\$90,127	\$108,158	\$108,158	\$97,906	\$97,906	\$97,906
1206 Electricity and water	\$61,430	\$79,582	\$79,582	\$70,582	\$70,582	\$70,582
1207 Rental and Hire	\$0	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000
1208 Operation and Maintenance	\$50,516	\$41,843	\$57,443	\$54,843	\$54,843	\$54,843
1209 Consulting Services and Commissions	\$313,802	\$313,900	\$313,900	\$1,807,100	\$0	\$0
1501 Grants, contributions and subventions	\$958,464	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702 Insurance	\$8,659	\$11,348	\$11,348	\$10,070	\$10,070	\$10,070
1703 Miscellaneous	\$258	\$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	\$0
Total Programme Program Expenditure	\$2,589,623	\$2,934,633	\$3,116,278	\$4,417,225	\$2,619,507	\$2,619,507

PROJECT EXPENDITURE

Project 1: 0009 Law Revision	\$313,802	\$313,900	\$313,900	\$307,100	\$0	\$0
1209 Consulting Services and Commissions	\$313,802	\$313,900	\$313,900	\$307,100	\$0	\$0
Project 2: 0372 Good Governance and Legislative Reform	\$0	\$0	\$0	\$1,500,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$313,802	\$313,900	\$313,900	\$1,807,100	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$313,802	\$313,900	\$313,900	\$1,807,100	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	7	7	7
Administrative Support	11	11	11	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	14	14	14	15	15	15

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Update electronic database of court decisions, court submissions and opinions.	Court submissions and opinions are updated monthly
Ensure monthly reports are generated and analyze.	Done monthly
Improve on the response time to all work received and generated.	Continuous improvement

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Update electronic database of court decisions, court submissions and opinions on a monthly basis

Ensure monthly reports are generated and analyzed

Improve on the response time to all work received and generated

Reduce costs by adopting strategies aimed at reducing use of office supplies throughout 2022/2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Legal Opinions Prepared	89	40	50	50	50	50
No. of Mutual Legal Assistance Requests received	23	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	0	0	0
No. of Extradition Requests Made	0	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	4	15	8	5	5	5
No. of Agreements Vetted	37	25	40	40	40	40
No. of Adoption Matters Processed	22	15	15	20	20	20
No. of Apostilles Processed	93	130	130	130	130	130
Number of Cases Presented and Defended	59	20	50	60	60	60
No. of Alien Licences Processed	5	25	25	25	25	25
No. of Conveyances, Transfers and Leases Processed	80	140	70	150	150	150
No. of Applications for Calls to the Bar processed	27	15	15	30	30	30
No. of Land- Acquisition Board of Assessment Represented	3	8	3	2	2	2

ESTIMATES 2022 - 2023

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	2-3 weeks	2-3 weeks	2-3 weeks
Average time to process Alien Licence.	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	7 days	7 days	7 days
Average time to vet Agreements.	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days
Average time to process Apostilles.	Within 15 minutes	Within 15 minutes	Within 15 minutes	15 minutes	15 minutes	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.	1 week	1 week	1 week

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ATTORNEY GENERALS CHAMBERS							
Delivery of Legal Services	Legal Representation						
	Senior Crown Counsel	3	3	309,582	3	3	309,582
	Solicitor General	1	1	117,936	1	1	117,936
	Crown Counsel IV, III, II, I	6	6	451,829	6	6	442,792
	Secretary IV, III, II, I	7	7	246,071	7	7	241,150
	Law Clerk III, II	1	1	23,965	1	1	23,486
	Total	18	18	1,149,383	18	18	1,134,946
	Allowances						
	Private Practice			186,000			186,000
	Acting			26,979			26,979
	Entertainment			17,820			17,820
	Telephone			6,778			6,778
	Meal			1,200			1,200
	Total			238,777			238,777
	Sub-Programme Total	18	18	1,388,160	18	18	1,373,723
	Cost Center Total	18	18	1,388,160	18	18	1,373,723
	Legislative Drafting						
	Director	1	1	117,936	1	1	117,936
	Deputy Director	1	1	103,194	1	1	103,194
	Legal Drafter II, I	4	4	287,382	4	4	281,634
	Administrative Secretary	1	1	48,632	1	1	47,659
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	8	8	597,955	8	8	590,418
	Allowances						
	Private Practice			96,000			96,000
	Entertainment			12,240			12,240
	Telephone			4,008			4,008
	Total			112,248			112,248
	Sub-Programme Total	8	8	710,203	8	8	702,666
	Cost Center Total	8	8	710,203	8	8	702,666
	Total Salaries			1,747,338			1,725,364
	Total Allowances			351,025			351,025
	Programme Total	26	26	2,098,363	26	26	2,076,389
	Division Total	26	26	2,098,363	26	26	2,076,389

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES - ATT GEN							
Executive Direction & Administration	Policy & Planning						
	Attorney General	1	1	153,972	1	1	153,972
	Permanent Secretary	1	1	117,936	1	1	117,936
	Administrative Assistant	1	1	57,456	1	1	56,307
	Human Resource Officer	1	1	57,456	1	1	56,307
	Administrative Secretary	1	1	48,632	1	1	47,661
	Senior Executive Officer	1	0	0	1	0	0
	Total	6	5	435,452	6	5	432,183
	Allowances						
	Private Practice			60,000			60,000
Special			55,000			55,000	
House			30,000			30,000	
Entertainment			14,940			14,940	
Telephone			6,546			6,546	
Total			166,486			166,486	
Sub-Programme Total	6	5	601,938	6	5	598,669	
General Administrative Support Services							
Secretary IV, III, II, I	2	2	81,622	2	2	79,990	
Clerk III	1	1	27,776	1	1	27,220	
Receptionist II	1	1	23,965	1	1	23,486	
Clerk/Typist	1	1	20,155	1	1	19,752	
Office Assistant/ Driver	2	2	40,310	2	2	39,504	
Total	7	7	193,828	7	7	189,952	
Allowances							
Meal			5,100			5,100	
Uniform			2,000			2,000	
Total			7,100			7,100	
Sub-Programme Total	7	7	200,928	7	7	197,052	
Budget & Finance							
Accountant	1	1	57,456	1	1	56,307	
Assistant Accountant	1	1	44,621	1	1	43,729	
Total	2	2	102,077	2	2	100,036	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES - ATT GEN							
Executive Direction & Administration	Budget & Finance						
	Allowances						
	Acting			3,810			3,810
	Total			3,810			3,810
	Sub-Programme Total	2	2	105,887	2	2	103,846
	Cost Center Total	15	14	908,753	15	14	899,567
	Total Salaries			731,357			722,171
	Total Allowances			177,396			177,396
	Programme Total	15	14	908,753	15	14	899,567
	Division Total	15	14	908,753	15	14	899,567
REGISTRAR OF COMPANIES & INTELLECTUAL PROPERTY							
Management of Vital Records	Registration of Companies						
	Registrar	1	1	82,324	1	1	80,678
	Assistant Registrar	1	1	48,632	1	1	47,659
	Deputy Registrar	2	1	73,901	2	1	72,423
	Secretary IV, III, II, I	1	1	27,776	1	1	27,220
	Corporate Affairs Officer	1	1	40,811	1	1	39,995
	Intellectual Property Officer I	1	1	40,811	1	1	39,995
	Monitoring Officer	1	1	40,811	1	0	0
	Clerk III, II, I	1	1	27,776	3	2	46,972
	Accounts Clerk II	1	1	23,965	1	1	23,486
	Clerk/Typist	1	1	20,155	0	0	0
	Vault Attendant	1	1	16,344	1	1	16,017
	Inspection Officer III, II, I	1	0	0	1	0	0
	Patent Examiner I	1	0	0	1	1	39,995
	Office Assistant	1	1	16,344	1	1	16,017
	Total	15	12	459,650	16	12	450,457
	Allowances						
	Private Practice			30,000			30,000
	Meal			2,994			2,994
	Uniform			1,000			1,000
	Telephone			582			582
	Total			34,576			34,576
	Sub-Programme Total	15	12	494,226	16	12	485,033
	Cost Center Total	15	12	494,226	16	12	485,033
	Total Salaries			459,650			450,457
	Total Allowances			34,576			34,576
	Programme Total	15	12	494,226	16	12	485,033
Division Total	15	12	494,226	16	12	485,033	
SALARIES TOTAL			2,938,345			2,897,992	
ALLOWANCES TOTAL			562,997			562,997	
DEPARTMENT TOTAL	56	52	3,501,342	57	52	3,460,989	

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,665,450	\$2,692,048	\$2,692,048	\$2,674,506	\$2,697,133	\$2,697,133
	Operating Expenditure	\$2,665,450	\$2,692,048	\$2,692,048	\$2,674,506	\$2,697,133	\$2,697,133
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
011	COURT ADMINISTRATION SERVICES	\$11,249,191	\$10,098,910	\$10,086,210	\$12,396,194	\$9,479,938	\$9,479,938
	Operating Expenditure	\$11,156,934	\$10,098,910	\$10,086,210	\$11,940,194	\$9,479,938	\$9,479,938
	Capital Expenditure	\$92,257	\$0	\$0	\$456,000	\$0	\$0
013	CROWN PROSECUTION SERVICES	\$2,230,374	\$2,831,535	\$2,821,535	\$3,932,487	\$3,934,509	\$3,934,509
	Operating Expenditure	\$2,230,374	\$2,775,227	\$2,765,227	\$3,916,487	\$3,934,509	\$3,934,509
	Capital Expenditure	\$0	\$56,308	\$56,308	\$16,000	\$0	\$0
019	MANAGEMENT OF VITAL RECORDS	\$4,116,259	\$3,926,147	\$3,993,847	\$4,062,672	\$3,654,900	\$3,654,900
	Operating Expenditure	\$4,116,259	\$3,926,147	\$3,993,847	\$3,966,481	\$3,654,900	\$3,654,900
	Capital Expenditure	\$0	\$0	\$0	\$96,191	\$0	\$0
030	FORENSIC SCIENCE SERVICES	\$1,660,680	\$2,972,410	\$2,927,410	\$2,089,841	\$1,997,120	\$1,997,120
	Operating Expenditure	\$1,330,093	\$1,997,118	\$1,952,118	\$1,980,532	\$1,997,120	\$1,997,120
	Capital Expenditure	\$330,587	\$975,292	\$975,292	\$109,309	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$21,921,954	\$22,521,050	\$22,521,050	\$25,155,700	\$21,763,600	\$21,763,600
Ministry/Agency Budget Ceiling - Operating		\$21,499,110	\$21,489,450	\$21,489,450	\$24,478,200	\$21,763,600	\$21,763,600
Ministry/Agency Budget Ceiling - Capital		\$422,844	\$1,031,600	\$1,031,600	\$677,500	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	16	15	15	15	15	15	15
Technical/Front Line Services	86	63	87	87	87	87	87
Administrative Support	103	127	103	103	103	103	103
Non-Established	26	26	26	26	26	26	26
TOTAL AGENCY STAFFING	231	231	231	231	231	231	231

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$8,033,454	\$8,792,705	\$8,792,705	\$8,999,947	\$8,324,813	\$8,324,813
1102	Salary Allowances	\$583,027	\$685,725	\$685,725	\$685,719	\$685,725	\$685,725
1103	Wages	\$246,678	\$268,374	\$268,374	\$257,461	\$263,260	\$263,260
1104	Wage Allowances	\$0	\$13,394	\$13,394	\$13,394	\$13,394	\$13,394
1105	Compensation and Benefits	\$22,298	\$103,000	\$70,500	\$10,000	\$10,000	\$10,000
1201	Travelling	\$487,749	\$677,533	\$667,533	\$812,533	\$668,725	\$668,725
1204	Stationery, Supplies & Materials	\$517,923	\$492,172	\$502,192	\$683,892	\$607,474	\$607,474
1205	Postal and communication	\$413,396	\$430,486	\$425,486	\$430,306	\$430,306	\$430,306
1206	Electricity and water	\$819,072	\$924,348	\$919,921	\$1,087,348	\$1,024,348	\$1,024,348
1207	Rental and Hire	\$3,118,743	\$3,127,616	\$3,126,916	\$4,339,410	\$3,295,410	\$3,295,410
1208	Operation and Maintenance	\$553,742	\$549,141	\$528,568	\$848,095	\$836,095	\$836,095
1209	Consulting Services and Commissions	\$705,350	\$1,115,478	\$1,149,058	\$1,815,478	\$1,815,478	\$1,815,478
1211	Compensation	\$0	\$0	\$32,500	\$93,000	\$93,000	\$93,000
1501	Grants, contributions and subventions	\$5,680,701	\$3,919,603	\$3,919,603	\$4,011,742	\$3,305,697	\$3,305,697
1702	Insurance	\$4,805	\$77,703	\$74,803	\$77,703	\$77,703	\$77,703
Total Non Statutory Operating Expenditure		\$21,186,938	\$21,177,278	\$21,177,278	\$24,166,028	\$21,451,428	\$21,451,428
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		\$21,499,110	\$21,489,450	\$21,489,450	\$24,478,200	\$21,763,600	\$21,763,600
Capital Expenditure							
2110	Buildings and Infrastructures	\$85,245	\$738,702	\$661,474	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$337,599	\$292,898	\$370,126	\$677,500	\$0	\$0
Total Capital Expenditure		\$422,844	\$1,031,600	\$1,031,600	\$677,500	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$21,921,954	\$22,521,050	\$22,521,050	\$25,155,700	\$21,763,600	\$21,763,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$885,458	\$1,445,000	\$1,445,000	\$581,500	\$0	\$0
External - Grants	\$0	\$0	\$0	\$2,278,600	\$0	\$0
External - Loans	\$0	\$1,451,992	\$1,451,992	\$0	\$0	\$0
PROJECT EXPENDITURE	\$885,458	\$2,896,992	\$2,896,992	\$2,860,100	\$0	\$0

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE SECTION 2: DIVISION SUMMARY

DIVISION		015 CROWN PROSECUTION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,155,047	\$1,333,398	\$1,333,398	\$1,315,701	\$1,333,398	\$1,333,398
1102	Salary Allowances	\$311,149	\$338,726	\$338,726	\$338,720	\$338,726	\$338,726
1103	Wages	\$14,798	\$15,982	\$15,982	\$15,663	\$15,982	\$15,982
1104	Wage Allowance	\$0	\$1,070	\$1,070	\$1,338	\$1,338	\$1,338
1105	Compensation and Benefits	\$22,298	\$93,000	\$60,500	\$0	\$0	\$0
1201	Travelling	\$76,694	\$176,038	\$166,038	\$176,038	\$176,038	\$176,038
1204	Stationery, Supplies & Materials	\$83,422	\$96,364	\$96,364	\$87,584	\$87,584	\$87,584
1205	Postal and communication	\$51,512	\$77,957	\$77,957	\$77,957	\$77,957	\$77,957
1206	Electricity and water	\$76,039	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1207	Rental and Hire	\$402,215	\$405,972	\$405,972	\$573,766	\$573,766	\$573,766
1208	Operation and Maintenance	\$32,544	\$49,295	\$49,295	\$49,295	\$49,295	\$49,295
1209	Consulting Services and Commissions	\$4,656	\$77,425	\$77,425	\$1,077,425	\$1,077,425	\$1,077,425
1211	Compensation	\$0	\$0	\$32,500	\$93,000	\$93,000	\$93,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$56,308	\$56,308	\$16,000	\$0	\$0
Total Division Expenditure		\$2,230,374	\$2,831,535	\$2,821,535	\$3,932,487	\$3,934,509	\$3,934,509

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	013 CROWN PROSECUTION SERVICES
PROGRAMME OBJECTIVE:	To advise, institute and undertake criminal proceedings against any person before any court of law, with a view to reducing the crime rate and to provide a greater sense of security and public confidence in an efficient and impartial justice system.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Non Statutory Expenditure		\$1,918,202	\$2,463,055	\$2,453,055	\$3,604,315	\$3,622,337	\$3,622,337
1101	Salaries	\$1,001,075	\$1,179,426	\$1,179,426	\$1,161,729	\$1,179,426	\$1,179,426
1102	Salary Allowances	\$152,949	\$180,526	\$180,526	\$180,520	\$180,526	\$180,526
1103	Wages	\$14,798	\$15,982	\$15,982	\$15,663	\$15,982	\$15,982
1104	Wage Allowances	\$0	\$1,070	\$1,070	\$1,338	\$1,338	\$1,338
1105	Rewards and Incentives	\$22,298	\$93,000	\$60,500	\$0	\$0	\$0
1201	Travelling	\$76,694	\$176,038	\$166,038	\$176,038	\$176,038	\$176,038
1204	Stationery, Supplies & Materials	\$83,422	\$96,364	\$96,364	\$87,584	\$87,584	\$87,584
1205	Postal and communication	\$51,512	\$77,957	\$77,957	\$77,957	\$77,957	\$77,957
1206	Electricity and water	\$76,039	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1207	Rental and Hire	\$402,215	\$405,972	\$405,972	\$573,766	\$573,766	\$573,766
1208	Operation and Maintenance	\$32,544	\$49,295	\$49,295	\$49,295	\$49,295	\$49,295
1209	Consulting Services and Commissions	\$4,656	\$77,425	\$77,425	\$1,077,425	\$1,077,425	\$1,077,425
1211	Compensation	\$0	\$0	\$32,500	\$93,000	\$93,000	\$93,000
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		\$2,230,374	\$2,775,227	\$2,765,227	\$3,916,487	\$3,934,509	\$3,934,509
Total Capital Expenditure		\$0	\$56,308	\$56,308	\$16,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$56,308	\$56,308	\$16,000	\$0	\$0
Total Programme Expenditure		\$2,230,374	\$2,831,535	\$2,821,535	\$3,932,487	\$3,934,509	\$3,934,509

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE STATUTORY EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	2	2	2	2	2
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	12	12	12	12	12	12
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	30	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Relocation of Office to address office space issues.</p> <p>Expeditious hearing of capital and non-capital offences which will significantly lessen the number of years spent on remand by defendants.</p> <p>Significantly reduce the backlog of matters before the High Court.</p>	<p>Significant progress has been made in the design of the case management database. The Department has been able to utilize one aspect of the database which has maximized its records and case flow management capabilities.</p> <p>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.</p> <p>Little or no progress.</p> <p>Significant progress has been made in the design of the case management database. The Department has been able to utilize one aspect of the database which has maximized its records and case flow management capabilities.</p> <p>In progress retrofitting of space is underway. Expected date of relocation is set for November 2021.</p> <p>Covid-19 has impacted the ability of the courts to try murder cases due to space constraints at the court.</p>

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (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; integration of the Criminal Administration Office of the Royal St. Lucia Police Force within the Crown Prosecution Service and reformation of Police Prosecution.

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.

Propose the enactment of law for witness anonymity to conceal identity of witnesses to serious crimes by means of prohibiting publication of names, addresses or any information that may lead to the identification of witnesses during the investigation and case management of proceedings.

Relocation of the satellite Office of the Crown Prosecution Service to avert potentially hazardous health and environmental issues.

Establish an effective witness protection programme within the region with members of the OECS and CARICOM States.

Gain access to online law libraries and legal resources to augment research capacity.

Institutional Strengthening and capacity building of Police Prosecutors.

Build public confidence and trust in the Crown Prosecution Service by strengthening their knowledge and understanding in the role of the department; regularly updating on the performance of the State through press releases of disposed cases.

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

Number of indictable convictions	125	200	250	250	250	250
Number of indictable acquittals	4	10	10	10	10	10
Number of indictable matters discontinued / withdrawn	118	100	100	100	100	100
Number of indictable matters dismissed	0	27	5	5	5	5
Number of defendants discharged for indictable matters	0	27	5	5	5	5
Number of summary convictions	153	400	400	400	400	400
Number of summary acquittals	6	10	10	10	10	10
Number of summary matters discontinued / withdrawn	50	300	100	100	100	100
Number of summary matters dismissed	13	50	50	50	50	50
Number of summary matters discharged	21	10	10	10	10	10
Money Laundering trials concluded	0	7	7	7	7	7
Money Laundering cases dismissed / withdrawn	0	3	3	3	3	3
Civil forfeiture proceedings withdrawn	0	9	5	5	5	5
Continued detention proceedings withdrawn				6	6	6
Forfeiture Orders granted				6	6	6
Forfeiture trials concluded				4	4	4
Number of asset forfeiture convictions				4	4	4
Number of appeal cases defended	6	20	15	15	15	30
Number of indictable matters lodged		300				
Number of summary matters lodged		2000				

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	6 months	6 months	6 months	6 months	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 2022 - 2023

35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION SUMMARY

DIVISION	016 CIVIL STATUS REGISTRY
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EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$1,082,471	\$1,187,061	\$1,187,061	\$1,058,042	\$719,169	\$719,169
1102 Salary Allowances	\$49,820	\$51,068	\$51,068	\$51,068	\$51,068	\$51,068
1201 Travelling	\$18,498	\$25,236	\$25,236	\$25,236	\$16,428	\$16,428
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$78,845	\$22,200	\$22,200	\$52,200	\$52,200	\$52,200
1205 Postal and communication	\$21,547	\$15,588	\$15,588	\$15,408	\$15,408	\$15,408
1206 Electricity and water	\$125,990	\$108,068	\$108,068	\$108,068	\$108,068	\$108,068
1208 Operation and Maintenance	\$26,736	\$21,649	\$21,649	\$218,603	\$218,603	\$218,603
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$0	\$0	\$0	\$96,191	\$0	\$0
Total Division Expenditure	\$1,403,907	\$1,430,870	\$1,430,870	\$1,624,816	\$1,180,944	\$1,180,944

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,403,907	\$1,430,870	\$1,430,870	\$1,528,625	\$1,180,944	\$1,180,944
1101 Salaries	\$1,082,471	\$1,187,061	\$1,187,061	\$1,058,042	\$719,169	\$719,169
1102 Salary Allowances	\$49,820	\$51,068	\$51,068	\$51,068	\$51,068	\$51,068
1201 Travelling	\$18,498	\$25,236	\$25,236	\$25,236	\$16,428	\$16,428
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$78,845	\$22,200	\$22,200	\$52,200	\$52,200	\$52,200
1205 Postal and communication	\$21,547	\$15,588	\$15,588	\$15,408	\$15,408	\$15,408
1206 Electricity and water	\$125,990	\$108,068	\$108,068	\$108,068	\$108,068	\$108,068
1208 Operation and Maintenance	\$26,736	\$21,649	\$21,649	\$218,603	\$218,603	\$218,603
Total Capital Expenditure	\$0	\$0	\$0	\$96,191	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$0	\$0	\$0	\$96,191	\$0	\$0
Total Programme Expenditure	\$1,403,907	\$1,430,870	\$1,430,870	\$1,624,816	\$1,180,944	\$1,180,944

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE PROJECT EXPENDITURE

Code	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0010	Computer Aided Birth Certificate	\$462,614	\$476,700	\$476,700	\$360,000	\$0	\$0
1101	Salaries	\$452,924	\$467,892	\$467,892	\$351,192	\$0	\$0
1201	Travelling	\$9,690	\$8,808	\$8,808	\$8,808	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0		\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0		\$0	\$0
Total Project Expenditure (Recurrent)		\$462,614	\$476,700	\$476,700	\$360,000	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$462,614	\$476,700	\$476,700	\$360,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	14	14	14	14	14	14
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Revision of Civil Status Regulations	1. Preparation and submission of cabinets memo. 2. Cabinet conclusions approved. 3. 100% approval rate. 4. Instructions issued to Attorney General office.
Decentralization of Civil Status Services and Introduction of computer generated birth certificates on secured paper	1. Implementation of vital records management system (vitalware) to include the following records: Deaths, Birth, Marriages, rectifications. 2. Partial implementation of vitalware: Full implementation of death module to generate death certificates. Partial implementation of Birth module on-going. 3. Full complement of District registrar in assigned Districts. Preparation of Cabinet memo and approval and receipt of Cabinet Conclusion. Partnership with division of Public sector modernisation to introduce application of vital records for birth and deaths on DigiGov platform and through service bureau agents (SBS) in the outer Districts.

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Full Digitization of vital records	1) Partial implementation Vitalware ongoing. 2) Training of users in use of vitalware-100% of employees trained in the use of Vitalware and DigiGov Portal 3) Registration, management, application and production of death records fully incorporated into vitalware. 4) Updating of records databases for years 1865-2021. Death Records -Vital Data entries - 53,351 entries made on vitalware: 45% complete. Birth Records - Vitalware data entries: 469,846 entries migrated from Cistreda to Vitalware --Amora scanning entries: 96% complete -Cistreda data entries: 96% complete. Adoption records - Vitalware data entries: 0% - Cistreda data entries: 0% - Amora scanning entries: 100% complete. Civil Marriage records - Vitalware data entries: ongoing migration of data - Cistreda data entries: 95% - Amora scanning entries: 94%. Religious Marriage & Baptism Records - Cistreda Data entries: 50% - Amora scanning entries: 50% complete
Provision of online services to the Public through the use of the DIGOV online platform.	1) Increase use of online platform zoom to conducts interview of applicants requesting civil registration services - ongoing implementation. 2) Provision of online services to allow for application of vital records via digi-gov, platform - stakeholders' consultation conducted - soft launch for use of the DigiGov portal for application of birth and death records ongoing. Official launch to commence February 24,2022. 3) Timely processing o overseas correspondence(including consulate offices) of applications for Vital Records for the year -92% complete

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vital records issued	19,884	41,000	24,000	41,000	41,000	30,000
Number of rectifications done	3,481	7,000	2,900	7,000	7,000	4,000
No of births registered			2,000	2,000	2,000	2,000
No of Deaths registered			2,000	2,000	2,000	2,000
No. of Re-registered births			180			
No. of late registration of births			70			
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)	1	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
Average time taken to approve and register a re-registered birth (days)			5	5	5	5
Average time taken to prepare, approve and register a late registration birth (days)			10	10	10	10

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE SECTION 2: DIVISION SUMMARY

DIVISION	017 SUPREME COURT REGISTRY
DIVISION OBJECTIVE:	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.

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	\$2,077,372	\$1,968,875	\$1,968,875	\$1,928,706	\$1,968,875	\$1,968,875
1102	Salary Allowances	\$111,030	\$223,441	\$223,441	\$223,441	\$223,441	\$223,441
1103	Wages	\$113,498	\$91,356	\$91,356	\$89,318	\$91,684	\$91,684
1104	Wage Allowances	\$0	\$4,404	\$4,404	\$4,082	\$4,082	\$4,082
1201	Travelling	\$160,618	\$211,555	\$211,555	\$211,555	\$211,555	\$211,555
1204	Stationery, Supplies & Materials	\$86,645	\$76,800	\$76,800	\$75,800	\$75,800	\$75,800
1205	Postal and communication	\$124,836	\$64,492	\$64,492	\$64,492	\$64,492	\$64,492
1206	Electricity and water	\$157,473	\$236,148	\$236,148	\$236,148	\$236,148	\$236,148
1207	Rental and Hire	\$921,638	\$924,888	\$924,188	\$924,888	\$924,888	\$924,888
1208	Operation and Maintenance	\$43,805	\$94,119	\$69,119	\$84,119	\$84,119	\$84,119
1209	Consulting Services and Commissions	\$104,145	\$31,000	\$119,600	\$31,000	\$31,000	\$31,000
1501	Grants, contributions and subventions	\$2,777,853	\$3,659,481	\$3,659,481	\$3,751,620	\$3,045,575	\$3,045,575
1702	Insurance	\$0	\$8,500	\$5,600	\$8,500	\$8,500	\$8,500
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$30,094	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$6,678,913	\$7,595,059	\$7,655,059	\$7,633,669	\$6,970,159	\$6,970,159

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$4,349,301	\$5,559,224	\$5,551,524	\$5,629,096	\$4,945,646	\$4,945,646
1101	Salaries	\$843,856	\$1,071,131	\$1,071,131	\$1,048,921	\$1,071,131	\$1,071,131
1102	Salary Allowances	\$55,578	\$67,913	\$67,913	\$67,913	\$67,913	\$67,913
1103	Wages	\$0	\$18,964	\$18,964	\$18,907	\$19,292	\$19,292
1104	Wage Allowances	\$0	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580
1201	Travelling	\$124,499	\$183,924	\$183,924	\$183,924	\$183,924	\$183,924
1204	Stationery, Supplies & Materials	\$40,205	\$40,700	\$40,700	\$40,700	\$40,700	\$40,700
1205	Postal and communication	\$34,839	\$32,092	\$32,092	\$32,092	\$32,092	\$32,092
1206	Electricity and water	\$44,339	\$35,609	\$35,609	\$35,609	\$35,609	\$35,609
1207	Rental and Hire	\$422,138	\$425,388	\$424,688	\$425,388	\$425,388	\$425,388
1208	Operation and Maintenance	\$5,994	\$14,942	\$9,942	\$14,942	\$14,942	\$14,942
1501	Grants, contributions and subventions	\$2,777,853	\$3,659,481	\$3,659,481	\$3,751,620	\$3,045,575	\$3,045,575
1702	Insurance	\$0	\$7,500	\$5,500	\$7,500	\$7,500	\$7,500
Total Capital Expenditure		\$30,094	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$30,094	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$4,379,395	\$5,559,224	\$5,551,524	\$5,629,096	\$4,945,646	\$4,945,646

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	7	13	13	13	13
Administrative Support	11	15	9	9	9	9
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	29	27	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Increase the utilization of ADR mechanisms	31% increase in the use of mediation over 2020/2021
Increase the capacity to hear and determine cases	Increase of 11% over 2020/21 (criminal)
Resume Criminal Trials	Virtual trials commenced (19 criminal trials completed for 2021)
Reduce the backlog of cases in the Criminal Division	458 cases disposed in criminal division for 2021 (51% increase over 2020)

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Reduce the number of persons on remand
Reduce the backlog of cases in the Criminal Division
Complete digitization of the Civil and Criminal registries

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed	242	500	240	600	600	550
Number of civil/commercial cases disposed	550	1100	500	500	500	500
Number of Probate's applications granted for the period	250	350	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%	80%	65%	80%	150%	150%
Percentage of filed civil cases disposed for the period	48%	150%	120%	150%	150%	150%
Utilization rate of JEMS	70%	100%	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%	100%	100%	100%	100%	100%

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE 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.	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$2,329,612	\$2,035,835	\$2,103,535	\$2,004,573	\$2,024,513	\$2,024,513
1101 Salaries	\$1,233,516	\$897,744	\$897,744	\$879,785	\$897,744	\$897,744
1102 Salary Allowances	\$55,452	\$155,528	\$155,528	\$155,528	\$155,528	\$155,528
1103 Wages	\$113,498	\$72,392	\$72,392	\$70,411	\$72,392	\$72,392
1104 Wage Allowances	\$0	\$2,824	\$2,824	\$2,502	\$2,502	\$2,502
1201 Travelling	\$36,119	\$27,631	\$27,631	\$27,631	\$27,631	\$27,631
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$46,440	\$36,100	\$36,100	\$35,100	\$35,100	\$35,100
1205 Postal and communication	\$89,997	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
1206 Electricity and water	\$113,134	\$200,539	\$200,539	\$200,539	\$200,539	\$200,539
1207 Rental and Hire	\$499,500	\$499,500	\$499,500	\$499,500	\$499,500	\$499,500
1208 Operation and Maintenance	\$37,811	\$79,177	\$59,177	\$69,177	\$69,177	\$69,177
1209 Consulting Services and Commissions	\$104,145	\$31,000	\$119,600	\$31,000	\$31,000	\$31,000
1702 Insurance	\$0	\$1,000	\$100	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,329,612	\$2,035,835	\$2,103,535	\$2,004,573	\$2,024,513	\$2,024,513

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	12	5	12	12	12	12
Administrative Support	18	26	19	19	19	19
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	36	37	37	37	37	37

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Increase revenue in the Sheriff's Office -Judicial Sales by March 2022	Revenue Generated - \$197,292.46 (anticipated output was not achieved by this department)

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Increase revenue in the Sheriff's Office -Judicial Sales by March 2023

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Sheriff's Judicial sales	16	20	20	20	25	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE

SECTION 2: DIVISION DETAILS

DIVISION	018 DISTRICT COURT
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EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$2,004,194	\$2,194,104	\$2,194,104	\$2,637,663	\$2,194,104	\$2,194,104
1102	Salary Allowances	\$197,085	\$197,636	\$197,636	\$197,636	\$197,636	\$197,636
1103	Wages	\$86,988	\$117,978	\$117,978	\$110,277	\$112,530	\$112,530
1104	Wage Allowances	\$0	\$4,883	\$4,883	\$4,937	\$4,937	\$4,937
1105	Compensation and Benefits	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$182,686	\$215,420	\$215,420	\$350,420	\$215,420	\$215,420
1204	Stationery, Supplies & Materials	\$64,516	\$72,200	\$72,200	\$153,700	\$72,200	\$72,200
1205	Postal and communication	\$62,656	\$138,453	\$133,453	\$138,453	\$138,453	\$138,453
1206	Electricity and water	\$175,400	\$160,520	\$156,093	\$223,520	\$160,520	\$160,520
1207	Rental and Hire	\$1,050,905	\$1,054,256	\$1,054,256	\$2,098,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$103,168	\$104,373	\$108,800	\$116,373	\$104,373	\$104,373
1209	Consulting Services and Commissions	\$34,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	\$2,844,565	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$970	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
2110	Buildings and Infrastructures	\$47,307	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$14,856	\$0	\$0	\$456,000	\$0	\$0
Total Division Expenditure		\$6,869,796	\$4,539,686	\$4,534,686	\$6,767,098	\$4,534,292	\$4,534,292

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$6,807,633	\$4,539,686	\$4,534,686	\$6,311,098	\$4,534,292	\$4,534,292
1101	Salaries	\$2,004,194	\$2,194,104	\$2,194,104	\$2,637,663	\$2,194,104	\$2,194,104
1102	Salary Allowances	\$197,085	\$197,636	\$197,636	\$197,636	\$197,636	\$197,636
1103	Wages	\$86,988	\$117,978	\$117,978	\$110,277	\$112,530	\$112,530
1104	Wage Allowances	\$0	\$4,883	\$4,883	\$4,937	\$4,937	\$4,937
1105	Rewards & Incentives	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$182,686	\$215,420	\$215,420	\$350,420	\$215,420	\$215,420
1204	Stationery, Supplies & Materials	\$64,516	\$72,200	\$72,200	\$153,700	\$72,200	\$72,200
1205	Postal and communication	\$62,656	\$138,453	\$133,453	\$138,453	\$138,453	\$138,453
1206	Electricity and water	\$175,400	\$160,520	\$156,093	\$223,520	\$160,520	\$160,520
1207	Rental and Hire	\$1,050,905	\$1,054,256	\$1,054,256	\$2,098,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$103,168	\$104,373	\$108,800	\$116,373	\$104,373	\$104,373
1209	Consulting Services and Commissions	\$34,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	\$2,844,565	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$970	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
Total Capital Expenditure		\$62,163	\$0	\$0	\$456,000	\$0	\$0
2110	Buildings and Infrastructures	\$47,307	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$14,856	\$0	\$0	\$456,000	\$0	\$0
Total Programme Expenditure		\$6,869,796	\$4,539,686	\$4,534,686	\$6,767,098	\$4,534,292	\$4,534,292

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE PROJECT EXPENDITURE

SOC Item No.	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0321 Swift Justice Project-Reducing Backlog of Cases	\$0	\$0	\$0	\$2,278,600	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$487,100	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$135,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$81,500	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$63,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$1,044,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$12,000	\$0	\$0
2120 Plant Machinery and Equipment	\$0	\$0	\$0	\$456,000	\$0	\$0
0361 Repairs to Ceiling and Offices at 2nd District Court	\$47,307	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$47,307	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$1,822,600	\$0	\$0
Total Project Expenditure (Capital)	\$47,307	\$0	\$0	\$456,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$47,307	\$0	\$0	\$2,278,600	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	30	20	31	31	31	31
Administrative Support	21	33	22	22	22	22
Non-Established	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	65	67	67	67	67	67

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Increase sittings in the Second District Court	The Covid-19 Pandemic continues to significantly impact the ability of the Second District Court (and all Courts) to meet Key Programme Strategies. The Second District Court successfully relocated to the newly refurbished Court and offices after treatment works for mold were successfully completed. The sittings of the Court have significantly increased from last year, but though all Courts are functioning well, we continue to use virtual platform and Microsoft teams for all court sittings. Due to a lack of equipment, not all courts are sitting but it is estimated 75% of all courts are sitting.
Implementation of revised structure and improvement of terms and conditions of appointments for Magistrates.	Partial implementation of the previously submitted and approved staff restructuring of the Second District Court has seen the creation of two Case Manager posts. These two appointments are working particularly during the rescheduling caused as a result of COVID-19 pandemic. The second phase of the restructure which includes a receptionist and a Senior Executive Officer for Second District Court remains outstanding. The significant demand and responsibility placed on the Executive Officer far exceeds the responsibility required for an Executive Officer. Currently, the Executive Officer is responsible for the Second District Court ;14 Staff and the Offices at Soufriere, Dennery and Vieux fort. There is a serious anomaly which affects the smooth running of the office where the Case Managers are at a higher grade than the Executive Officer which is the officer in charge of the unit. However, we await feedback from recent meeting with the Department of the Public Service in respect to this particular issue.
Establishment of Independent Office of the Coroner	

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Relocation of Gros-Islet Court	<p>The Gros- Islet court was closed in September 2019, due to the significant disrepair and mold.</p> <p>The Gros-Islet Court is re-located to the Magistrates Court House at Coral Street where it remains to date</p> <p>Funds allocated for this project are no longer available.</p> <p>The new initiative for the Soufriere Court was not funded. The existing Court House rotation remains in daily use but is in disrepair. Insufficient space, and only one washroom mean continues to contravene basic health and safety requirement.</p> <p>Funds allocated for this project has been reallocated.</p>
Implementation - Revised Staff Structure	<p>Partial implementation of the previously submitted and approved staff restructuring of the Second District Court has seen the creation of two Case Manager posts. These two appointments are working particularly during the rescheduling caused as a result of COVID-19 pandemic.</p> <p>The second phase of the restructure which includes a receptionist and a Senior Executive Officer for Second District Court remains outstanding. The significant demand and responsibility placed on the Executive Officer far exceeds the responsibility required for an Executive Officer. Currently, the Executive Officer is responsible for the Second District Court ;14 Staff and the Offices at Soufriere, Dennery and Vieux fort. There is a serious anomaly which affects the smooth running of the office where the Case Managers are at a higher grade than the Executive Officer which is the officer in charge of the unit. However, we await feedback from recent meeting with the Department of the Public Service in respect to this particular issue.</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Address all backlogged cases
 Improve functionality of Jems in District Courts
 Establishment of Independent Office of the Coroner

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Inquests disposed	0	30	20	20	35	40
Number of Civil Cases disposed	194	1000	800	800	1000	1250
Number of Criminal Cases disposed	346	3000	3000	3000	3500	3800
Number of Traffic matters disposed	231	800	600	600	800	1000
Number of cases disposed of in the family court (affiliation)	8	250	250	250	250	250
Number of cases disposed of in the family court (domestic violence)	231	400	350	350	400	500
Number of cases disposed of in the second district (affiliation)	9	500	220	220	500	360
Number of cases disposed of in the second district (domestic violence)	8	280	250	250	280	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.	30%	80%	60%	60%	80%	90%
Average efficiency rate of disposed civil cases.	30%	85%	70%	80%	80%	80%

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$478,603	\$720,274	\$720,274	\$704,225	\$720,274	\$720,274
1102	Salary Allowances	\$5,164	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071
1103	Wages	\$15,848	\$26,984	\$26,984	\$26,447	\$26,986	\$26,986
1104	Wage Allowances	\$0	\$1,698	\$1,698	\$1,698	\$1,698	\$1,698
1201	Travelling	\$37,509	\$31,668	\$31,668	\$31,668	\$31,668	\$31,668
1204	Stationery, Supplies & Materials	\$177,194	\$180,423	\$180,423	\$280,423	\$280,423	\$280,423
1205	Postal and communication	\$17,175	\$27,708	\$27,708	\$27,708	\$27,708	\$27,708
1206	Electricity and water	\$199,935	\$207,024	\$207,024	\$307,024	\$307,024	\$307,024
1208	Operation and Maintenance	\$214,616	\$193,672	\$193,672	\$293,672	\$293,672	\$293,672
1209	Consulting Services and Commissions	\$184,049	\$543,934	\$498,934	\$243,934	\$243,934	\$243,934
1702	Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
2110	Buildings and Infrastructures	\$37,938	\$738,702	\$661,474	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$292,649	\$236,590	\$313,818	\$109,309	\$0	\$0
Total Division Expenditure		\$1,660,680	\$2,972,410	\$2,927,410	\$2,089,841	\$1,997,120	\$1,997,120

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	030 FORENSIC SCIENCE SERVICE
PROGRAMME	To meet or exceed international standards in providing and delivering timely and quality forensic Services to all stakeholders.
OBJECTIVE:	To demonstrate technical competence by achieving International Accreditation of the Saint Lucia Forensic Science Laboratory.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$1,330,093	\$1,997,118	\$1,952,118	\$1,980,532	\$1,997,120	\$1,997,120
1101	Salaries	\$478,603	\$720,274	\$720,274	\$704,225	\$720,274	\$720,274
1102	Salary Allowances	\$5,164	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071
1103	Wages	\$15,848	\$26,984	\$26,984	\$26,447	\$26,986	\$26,986
1104	Wage Allowances	\$0	\$1,698	\$1,698	\$1,698	\$1,698	\$1,698
1201	Travelling	\$37,509	\$31,668	\$31,668	\$31,668	\$31,668	\$31,668
1204	Stationery, Supplies & Materials	\$177,194	\$180,423	\$180,423	\$280,423	\$280,423	\$280,423
1205	Postal and communication	\$17,175	\$27,708	\$27,708	\$27,708	\$27,708	\$27,708
1206	Electricity and water	\$199,935	\$207,024	\$207,024	\$307,024	\$307,024	\$307,024
1208	Operation and Maintenance	\$214,616	\$193,672	\$193,672	\$293,672	\$293,672	\$293,672
1209	Consulting Services and Commissions	184,049	\$543,934	\$498,934	\$243,934	\$243,934	\$243,934
1702	Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
Total Capital Expenditure		\$330,587	\$975,292	\$975,292	\$109,309	\$0	\$0
2110	Buildings and Infrastructures	\$37,938	\$738,702	\$661,474	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$292,649	\$236,590	\$313,818	\$109,309	\$0	\$0
Total Programme Expenditure		\$1,660,680	\$2,972,410	\$2,927,410	\$2,089,841	\$1,997,120	\$1,997,120

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35: DEPARTMENT OF JUSTICE PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0249	Rehabilitation of Forensic Lab	\$37,938	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$37,938	\$0	\$0	\$0	\$0	\$0
0344	Examination and Analysis of Firearms	\$0	\$284,299	\$284,299	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$47,709	\$47,709	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$236,590	\$236,590	\$0	\$0	\$0
0345	Establishment of Scenes of Crime Office	\$0	\$690,993	\$613,765	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$690,993	\$613,765	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$77,228	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$37,938	\$975,292	\$975,292	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$37,938	\$975,292	\$975,292	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Continue initiative to re-start DNA services. Hire Forensic Scientist I and complete validations to get DNA Unit online	Evidence examinations are ongoing, purchase of 3130 instrument finalised. Instrument has been installed and training completed June 2021. A second instrument Promega Spectrum was approved, purchased, shipped and installed July 2021. Training completed on platform as well as new kits(powerquant and PP gfusion). Forensic Assistant hired for unit. Validations have started but delayed due to unplanned instrument repair. Expected completion is December 2021. Training of new analyst and FA ongoing. Casework to commence in December 2021. Forensic Scientist I not yet hired.
Absorb the Crime Scene Unit under the umbrella of the Forensic Science Services	Project delayed awaiting revisions to proposal by Department of Infrastructure. MOU finalised with Executive and discussions with PWA and SOCOs are planned by end of 2021.
Training for DNA analysts on new analysis methods (5-dye machine) and platforms (3130)	Training on new analysis method (extraction and amplification) and platforms (3130 and Spectrum) completed as of August 2021. Validations and continuous training are ongoing towards getting unit online and starting casework by December 2021. Proficiency tests purchased and in-house.

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Train new Evidence Officer in Justicetrax LIMS and to management of Unit operations (IAPE certification)	New evidence officer started May 2021; training in unit operations near 75% completion. Officer is performing independent submissions and returns and transfers. IAPE training has been procured and due for completion by November 2021 to complete training and submit recommendation for appointment to post.
Get Trace Unit online and begin training trace analyst; Commence body fluid identification	Body fluid identification training commenced September 2021 for completion by end of October 2021. Analysis on casework will commence immediately to include proficiency tests, purchased and in-house
Re-establish the Forensic Pathology Service at the Laboratory	This initiative not yet realized. The Forensic Pathologist ear marked has taken up another post.
Commence serial number restorations in Chemistry Unit	Serial number restoration validation studies started June 2021. Completion expected by end of October 2021. Casework to start immediately after to include a proficiency test-purchased and in-house.
Execute Quality Management System and gain ISO 17025 accreditation	The Quality Management System was launched June 2021, Internal audit occurred August 10-13, 2021. Version 2 launched September 2021. Application for accreditation set to October 18, 2021.
Shooting Reconstruction and Firearm examination training	This initiative is set to be executed November 2021-January 2022. delays due to shipping constraints of global COVID 19 pandemic.
Bloodstain Pattern Analysis Training and Certification	This initiative is set to be executed January - March 2022.
Emotional Intelligence and Team Building Training	This training was executed by the Department of the Public service, September 2021. Team building training was executed in May 2021 to build the team towards ISO 17025 accreditation.
External/Internal Training for Laboratory analysts as required by ISO 17025 standard	Training for DNA analysts executed as described above: Training for Drug Chemistry analysts will be largely online and will be executed October-December 2021 and January - March 2022.
Establish fee structure for referral toxicology services as well as seized drug testing to generate income	Ongoing; Cabinet memo to be prepared to institute fees for seized drug testing
Referral of casework for RSLPF, as needed	Over 25 cases referred for analysis; current and backlog cases

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Hire Forensic Scientist II and Forensic Scientist I for Firearms and DNA units respectively.
Absorb the Crime Scene Unit under the umbrella of the Forensic Science Services
Execute standard training for Crime Scene Officers
Completion and passing of DNA legislation
Commence establishment of a firearm unit(test firing, serial number restorations, comparison analysis
Shooting Reconstruction and Firearm examination training (if not completed in 2021-2022)
Bloodstain Pattern Analysis Training and Certification (if not completed in 2021-2022)
External/Internal Training for Laboratory analysts as required by ISO 17025 standard
Establish fee structure for DNA testing services to generate income
Referral of casework for RSLPF, as needed

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed	26	27	40	40	60	80
Number of Drug cases completed.	55	46	100	60	100	120
Number of Biology cases completed		28				
Number of Trace cases completed	0	5	2	2	5	5
Number of Toxicology cases completed	14	12	15	25		
Number of Forensic Pathology cases completed	0	0	0	0	0	40
Number of Serology cases completed			15	30	15	20
Number of other cases (SNR, GSR)			5	10	20	40

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35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 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.	6-8 weeks	6 weeks	6-8 weeks	4-6 weeks	4-6 weeks	4 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases.	NA	6 weeks	NA	8-10 weeks	8-10 weeks	8 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology cases.	3 months	4 weeks	4-6 weeks	4 weeks	4 weeks	4 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$1,389,739	\$1,542,965	\$1,542,965	\$1,509,582	\$1,542,965	\$1,542,965
1102 Salary Allowances	\$66,979	\$28,983	\$28,983	\$28,983	\$28,983	\$28,983
1103 Wages	\$15,546	\$16,074	\$16,074	\$15,756	\$16,078	\$16,078
1104 Wage Allowances	\$0	\$1,339	\$1,339	\$1,339	\$1,339	\$1,339
1201 Travelling	\$11,744	\$17,616	\$17,616	\$17,616	\$17,616	\$17,616
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$27,301	\$44,185	\$54,205	\$34,185	\$39,267	\$39,267
1205 Postal and communication	\$135,670	\$106,288	\$106,288	\$106,288	\$106,288	\$106,288
1206 Electricity and water	\$84,235	\$102,588	\$102,588	\$102,588	\$102,588	\$102,588
1207 Rental and Hire	\$743,985	\$742,500	\$742,500	\$742,500	\$742,500	\$742,500
1208 Operation and Maintenance	\$132,873	\$86,033	\$86,033	\$86,033	\$86,033	\$86,033
1209 Consulting Services and Commissions	\$378,000	\$456,119	\$446,099	\$456,119	\$456,119	\$456,119
1501 Grants Contributions and Subvention	\$58,283	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$3,835	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$3,048,190	\$3,151,490	\$3,151,490	\$3,107,789	\$3,146,576	\$3,146,576

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35: DEPARTMENT OF JUSTICE SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure	\$2,665,450	\$2,692,048	\$2,692,048	\$2,674,506	\$2,697,133	\$2,697,133
1101 Salaries	\$1,057,370	\$1,159,021	\$1,159,021	\$1,141,669	\$1,159,021	\$1,159,021
1102 Salary Allowances	\$57,507	\$28,638	\$28,638	\$28,638	\$28,638	\$28,638
1103 Wages	\$9,234	\$9,644	\$9,644	\$9,454	\$9,647	\$9,647
1104 Wage Allowances	\$0	\$804	\$804	\$804	\$804	\$804
1201 Travelling	\$11,744	\$17,616	\$17,616	\$17,616	\$17,616	\$17,616
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$24,437	\$26,685	\$36,705	\$26,685	\$31,767	\$31,767
1205 Postal and communication	\$121,391	\$82,756	\$82,756	\$82,756	\$82,756	\$82,756
1206 Electricity and water	\$68,728	\$79,932	\$79,932	\$79,932	\$79,932	\$79,932
1207 Rental and Hire	\$743,985	\$742,500	\$742,500	\$742,500	\$742,500	\$742,500
1208 Operation and Maintenance	\$130,936	\$81,533	\$81,533	\$81,533	\$81,533	\$81,533
1209 Consulting Services and Commissions	\$378,000	\$456,119	\$446,099	\$456,119	\$456,119	\$456,119
1501 Grants Contributions and Subvention	\$58,283	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$3,835	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
Total Capital		\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,665,450	\$2,692,048	\$2,692,048	\$2,674,506	\$2,697,133	\$2,697,133

PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$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

Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	25	25	25	25	25	25
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	28	28	28	28	28	28

ESTIMATES 2022 - 2023

35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22					
<p>Continue to provide executive support to each Division for greater efficiency of processes and data collection.</p> <p>Guide and facilitate policy recommendations to Cabinet.</p> <p>Assist with the development of public awareness campaigns to sensitize the public on the work of the Department.</p> <p>Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.</p> <p>Develop standard operating procedures for key processes.</p>	<p>The Executive Direction & Administration Division initiated training in the formulation and administration of job descriptions.</p> <p>A total of eight (8) memoranda were submitted to Cabinet, seven (7) of which formed the basis for Cabinet Conclusions on various aspects of policy and operations in furtherance of the administration of justice in Saint Lucia.</p> <p>The Executive Direction & Administration Division did not embark on any, but support was provided to Civil Registry with public awareness campaign around launching of ONLINE SERVICES.</p> <p>There were no work stoppages occasioned by air quality issues other than those emanating from the adherence to COVID-related safety protocols;</p> <p>None was developed.</p>					
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)						
<p>Continue to provide executive support to each Division for greater efficiency of processes and data collection.</p> <p>Guide and facilitate policy recommendations to Cabinet.</p> <p>Assist with the development of public awareness campaigns to sensitize the public on the work of the Department.</p> <p>Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.</p> <p>Develop standard operating procedures for key processes.</p> <p>Provide support to the High Court, the Courts of Summary Jurisdiction and the Crown Prosecution Division in significantly reducing prevailing case backlogs.</p>						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of software systems upgraded or installed		4	1	>/=2	>/=2	>/=1
Number of memo to Cabinet submitted		4	7	>/=5	>/=8	>/=10
Number of public sensitization programmes, exhibitions or campaigns		2	Nil	>/=2	>/=2	>/=2
Number of meeting held with Union, staff, landlord and contractors		6	>6	>/=6	>/=4	>/=4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Data captured		90%	Unknown	Omitted	Omitted	Omitted
Satisfaction and approval of policy recommendations		100%	100%	100%	100%	100%
Satisfaction of Stakeholders		90%	Unknown	90%	90%	90%

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35: DEPARTMENT OF JUSTICE 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$382,740	\$459,442	\$459,442	\$433,283	\$449,443	\$449,443
1101 Salaries	\$332,369	\$383,944	\$383,944	\$367,913	\$383,944	\$383,944
1102 Salary Allowances	\$9,472	\$345	\$345	\$345	\$345	\$345
1103 Wages	\$6,312	\$6,430	\$6,430	\$6,302	\$6,431	\$6,431
1104 Wage Allowances	\$0	\$535	\$535	\$535	\$535	\$535
1204 Stationery, Supplies & Materials	\$2,864	\$17,500	\$17,500	\$7,500	\$7,500	\$7,500
1205 Postal and communication	\$14,279	\$23,532	\$23,532	\$23,532	\$23,532	\$23,532
1206 Electricity and water	\$15,507	\$22,656	\$22,656	\$22,656	\$22,656	\$22,656
1208 Operation and Maintenance	\$1,937	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$382,740	\$459,442	\$459,442	\$433,283	\$449,443	\$449,443

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Increase productivity and efficiency through the use of technology
 Improve staff efficiency through formal training programs and educational institutions

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Civil Request Transcripts completed			24	50	50	50
No. of Civil Appeal Transcripts completed			35	50	50	50
No. of Criminal Request Transcripts completed			10	30	30	30
No. of Criminal Appeal Transcripts completed			133	100	100	100
No. of Magistrate/Inquest Transcripts completed			7	10	10	10
No. of Court of Appeal Transcripts Completed			5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Completion time for transcripts.			2 weeks	2 weeks	1 week	1 week

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
CROWN PROSECUTION							
Crown Prosecution Services	Prosecution						
	Director Public Prosecution:Crown Prosecution	1	1	153,972	1	1	153,972
	Deputy Director Of Public Prosecution	1	1	103,194	1	1	103,194
	Special Prosecutor	1	0	0	1	0	0
	Crown Counsel IV ,III, II, I	7	7	521,620	7	7	515,215
	Secretary IV, III, II, I	2	2	59,561	2	2	54,440
	Senior Administrative Secretary	1	1	53,045	1	1	51,983
	Senior Executive Officer	1	1	48,632	1	1	47,660
	Clerk Typist	2	2	40,310	2	2	39,503
	Clerk I	1	1	20,156	1	1	19,752
	Receptionist	1	1	20,156	1	1	23,486
	Office Assitant	1	1	19,352	1	1	18,965
	Process Server III, II, I	2	2	63,573	2	2	62,302
	Total	21	20	1,103,571	21	20	1,090,472
	Allowances						
	Private Practice			190,800			190,800
	Special			70,786			70,786
	House			30,000			30,000
	Entertainment			14,880			14,880
	Telephone			8,583			8,577
	Acting			1,111			1,111
	Meal			340			340
	Total			316,500			316,494
	Sub-Programme Total	21	20	1,420,071	21	20	1,406,966
	Cost Center Total	21	20	1,420,071	21	20	1,406,966
Crown Prosecution Services	Prosecution						
	Secretary IV, III, II, I	1	1	31,787	1	1	31,151
	Clerk III, II, I	1	1	20,156	1	1	19,752
	Office Assistant	1	1	12,534	1	1	12,283
	Process Server III, II, I	3	3	87,338	3	3	85,591
	Crown Counsel III	2	1	78,012	2	1	76,452
	Total	8	7	229,827	8	7	225,229

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Private Practice			18,000			18,000
	Acting			2,385			2,385
	Meal			1,550			1,550
	Telephone			291			291
	Total			22,226			22,226
	Sub-Programme Total	8	7	252,053	8	7	247,455
	Cost Center Total	8	7	252,053	8	7	247,455
	Total Salaries			1,333,398			1,315,701
	Total Allowances			338,726			338,720
	Programme Total	29	27	1,672,124	29	27	1,654,421
	Division Total	29	27	1,672,124	29	27	1,654,421
CIVIL STATUS REGISTRY							
Management of Vital Records	Vital Records Services						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	78,012	1	1	76,452
	Manager	1	1	73,900	1	1	72,423
	Clerk III, II, I	6	6	139,982	6	6	137,181
	Clerk/Typist	3	3	60,465	3	3	59,255
	Senior Executive Officer	1	1	48,633	1	1	47,660
	Executive Officer	1	1	36,298	1	1	35,573
	Assistant Adjudicator	1	1	65,678	1	1	64,365
	Civil Status Assistant	1	1	57,456	1	1	56,307
	Verifier	2	2	55,551	2	2	54,440
	Total	18	18	719,169	18	18	706,850
	Allowances						
	Private Practice			42,000			42,000
	Entertainment			3,780			3,780
	Acting			3,399			3,399
	Telephone			1,389			1,389
	Meal			500			500
	Total			51,068			51,068
	Sub-Programme Total	18	18	770,237	18	18	757,918
	Cost Center Total	18	18	770,237	18	18	757,918
	Total Salaries			719,169			706,850
	Total Allowances			51,068			51,068
	Programme Total	18	18	770,237	18	18	757,918
	Division Total	18	18	770,237	18	18	757,918

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
SUPREME COURT REGISTRY							
Court Administration Services	Supreme Court Administration						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	78,012	1	1	76,452
	Senior Executive Officer	1	1	48,633	1	1	47,660
	Secretary Disiplinary Committee	1	1	40,811	1	1	39,995
	Court Administrator II, I	1	1	69,790	1	1	68,394
	Total	5	5	340,440	5	5	335,695
	Allowances						
	Private Practice			42,000			42,000
	Entertainment			3,780			3,780
	Acting			1,974			1,974
	Telephone			1,389			1,389
	Total			49,143			49,143
	Sub-Programme Total	5	5	389,583	5	5	384,838
	Cost Center Total	5	5	389,583	5	5	384,838
Court Administration Services	Criminal Court Services						
	Manager III, II, I	1	1	73,900	1	1	72,423
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Case Manager III, II, I	2	2	89,444	2	2	87,655
	Clerk Of Court	2	2	55,551	2	2	54,440
	Process Server III, II, I	2	2	55,551	2	2	54,440
	Total	8	8	310,745	8	8	304,531
	Allowances						
	Uniform			2,400			2,400
	Meal			890			890
	Acting			153			153
	Total			3,443			3,443
	Sub-Programme Total	8	8	314,188	8	8	307,974
	Cost Center Total	8	8	314,188	8	8	307,974

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Court Administration Services	Commercial Court Services						
	Executive Officer	1	1	36,298	1	1	35,573
	Secretary IV, III, II, I	1	1	32,488	1	1	31,151
	Receptionist III, II, I	1	1	23,966	1	1	23,486
	Clerk III, II, I	1	1	20,156	1	1	19,752
	Office Assistant/Driver	1	1	20,156	1	1	19,752
	Vault Attendant II, I	1	1	12,534	1	1	12,283
	Legal Officer IV, III, II, I	1	1	69,790	1	1	68,394
	Court Administrator II, I	1	1	61,868	1	1	60,631
	Case Manager III, II, I	1	1	49,435	1	1	47,660
	Process Server III, II, I	1	1	37,703	1	1	35,573
	Clerk Of Court III, II, I	1	1	27,776	1	1	27,220
	Court Interpreter	1	1	27,776	1	1	27,220
	Total	12	12	419,946	12	12	408,695
	Allowances						
	Private Practice			12,000			12,000
	Uniform			2,400			2,400
	Acting			636			636
	Telephone			291			291
	Total			15,327			15,327
	Sub-Programme Total	12	12	435,273	12	12	424,022
	Cost Center Total	12	12	435,273	12	12	424,022
	Total Salaries			1,071,131			1,048,921
	Total Allowances			67,913			67,913
	Programme Total	25	25	1,139,044	25	25	1,116,834
Management of Vital Records	Supreme Court Services						
	Clerk III, II, I	6	6	128,550	6	6	125,979
	Secretary IV, III, II, I	3	3	100,374	3	3	98,366
	Executive Officer	2	2	72,598	2	2	71,145
	Administrative Secretary	1	1	48,632	1	1	47,660
	Clerk/Typist	2	2	40,310	2	2	39,503
	Vault Attendant II, I	2	2	35,698	2	2	34,982
	Library Assistant II, I	1	1	20,156	1	1	19,752
	Office Assistant	1	1	16,344	1	1	16,017
	Receptionist III, II, I	1	1	16,344	1	1	16,017
	Clerk Of Court III, II, I	4	4	153,418	4	4	150,348
	Case Managers III, II, I	3	3	122,433	3	3	119,985
	Court Interpreter	3	3	83,326	3	3	81,660
	Process Server III, II, I	2	2	59,561	2	2	58,371
	Process Service Supervisor	1	0	0	1	0	0
	Total	32	31	897,744	32	31	879,785

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Special			145,798			110,100
	Acting			29,228			29,228
	House			11,100			11,100
	Uniform			3,600			3,600
	Meal			1,500			1,500
	Total			191,226			155,528
	Sub-Programme Total	32	31	1,088,970	32	31	1,035,313
	Cost Center Total	32	31	1,088,970	32	31	1,035,313
	Total Salaries			897,744			879,785
	Total Allowances			191,226			155,528
	Programme Total	32	31	1,088,970	32	31	1,035,313
	Division Total	57	56	2,228,014	57	56	2,152,147

DISTRICT COURT

Court Administration Services

Magistrate Court services

Senior Magistrate	1	1	103,194	1	1	103,194
Clerk III, II, I	5	5	119,826	5	5	117,429
Clerk/Typist	3	3	60,465	3	3	59,225
Senior Executive Officer	1	1	48,632	1	1	47,660
Secretary IV, III, II, I	1	1	36,298	1	1	35,573
Receptionist III, II, I	1	1	16,344	1	1	16,017
Magistrate III, II, I	4	3	244,665	4	3	239,772
Clerk Of Court II, I	5	5	147,401	5	5	144,453
Process Server II, I	3	3	91,350	3	3	89,522
Court Administrator II, I	1	1	61,868	1	1	60,631
Case Managers III, II, I	1	1	40,811	1	1	39,995
Total	26	25	970,854	26	25	953,471
Allowances						
Private Practice			78,000			78,000
Uniform			7,200			7,200
Acting			3,960			3,960
Meal			3,826			3,826
Entertainment			3,780			3,780
Telephone			1,971			1,971
Total			98,737			98,737
Sub-Programme Total	26	25	1,069,591	26	25	1,052,208
Cost Center Total	26	25	1,069,591	26	25	1,052,208

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Court Administration Services	Magistrate Court services						
	Clerk II, I	3	3	75,433	3	3	74,192
	Executive Officer	1	1	36,298	1	1	35,573
	Magistrate II, I	2	2	160,336	2	2	157,129
	Process Server III, II, I	3	3	93,349	3	3	89,522
	Clerk Of Court III, II, I	2	2	55,551	2	2	54,440
	Case Manager III, II, I	1	1	40,811	1	1	39,995
	Total	12	12	461,778	12	12	450,851
	Allowances						
	Private Practice			36,000			36,000
	Uniform			3,600			3,600
	Telephone			582			582
	Meal			200			200
	Total			40,382			40,382
	Sub-Programme Total	12	12	502,160	12	12	491,233
	Cost Center Total	12	12	502,160	12	12	491,233
Court Administration Services	Magistrate Court services						
	Director Of Family Court	1	1	73,901	1	1	72,423
	Clerk Of Court III, II, I	2	2	72,597	2	2	71,145
	Clerk III, II, I	2	2	47,930	2	2	46,972
	Clerk/Typist	2	2	40,309	2	2	39,503
	Executive Officer	1	1	36,299	1	1	35,573
	Social Worker	3	3	172,369	3	3	168,922
	Magistrate	1	1	82,324	1	1	80,677
	Intake Counsellor	1	1	65,679	1	1	64,365
	Process Server III, II, I	1	1	27,776	1	1	27,220
	Total	14	14	619,184	14	14	606,800
	Allowances						
	Private Practice			18,000			18,000
	Acting			12,184			12,184
	Uniform			6,000			6,000
	Meal			2,551			2,551
	Telephone			291			291
	Total			39,026			39,026
	Sub-Programme Total	14	14	658,210	14	14	645,826
	Cost Center Total	14	14	658,210	14	14	645,826

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Court Administration Services	Magistrate Court services						
	Clerk/Typist	1	1	20,156	1	1	19,752
	Driver	1	1	16,344	1	1	16,017
	Magistrate	1	1	78,012	1	1	76,452
	Clerk Of Court	1	1	27,776	1	1	27,220
	Total	4	4	142,288	4	4	139,441
	Allowances						
	Private Practice			18,000			18,000
	Uniform			1,200			1,200
	Telephone			291			291
	Total			19,491			19,491
	Sub-Programme Total	4	4	161,779	4	4	158,932
	Cost Center Total	4	4	161,779	4	4	158,932
	Total Salaries			2,194,104			2,150,563
	Total Allowances			197,636			197,636
	Programme Total	56	55	2,391,740	56	55	2,348,199
	Division Total	56	55	2,391,740	56	55	2,348,199

FORENSICS

Forensic Science Services

	Forensic Lab Services						
	Director, Forensic Service Unit	1	1	103,194	1	1	103,194
	Deputy Director	1	1	82,324	1	1	80,677
	Secretary III, II, I	1	1	36,298	1	1	35,572
	Office Assistant	1	1	20,156	1	1	16,017
	Clerk Typist	1	0	0	1	0	0
	Forensic Scientist IV, III, II, I	5	5	303,726	5	5	297,652
	Senior Forensic Scientist III, II, I	1	1	78,013	1	1	76,482
	Evidence Control Officer	1	1	48,632	1	1	47,659
	Forensic Assistant III, II, I	3	2	47,931	3	2	46,972
	Total	15	13	720,274	15	13	704,225
	Allowances						
	Entertainment			3,780			3,780
	Telephone			291			291
	Total			4,071			4,071
	Sub-Programme Total	15	13	724,345	15	13	708,296
	Cost Center Total	15	13	724,345	15	13	708,296
	Total Salaries			720,274			704,225
	Total Allowances			4,071			4,071
	Programme Total	15	13	724,345	15	13	708,296
	Division Total	15	13	724,345	15	13	708,296

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Policy & Planning						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Director Legal Aid	1	0	0	1	0	0
	Secretary IV, III	2	2	77,113	2	2	79,990
	Human Resource Officer III	1	1	73,900	1	1	72,423
	Administrative Assistant	1	1	57,456	1	1	56,307
	Senior Administrative Secretary	1	1	53,044	1	1	51,983
	Total	8	7	518,679	8	7	517,869
	Allowances						
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
	Total			13,104			13,104
	Sub-Programme Total	8	7	531,783	8	7	530,973
	General Administrative Support Services						
	Senior Executive Officer	1	1	48,632	1	1	47,659
	Clerk III, II, I	2	2	47,931	2	2	46,972
	Receptionist III, II, I	1	1	23,965	1	1	23,486
	Office Assistant/Driver	1	1	23,162	1	1	22,699
	Total	5	5	143,690	5	5	140,816
	Allowances						
	Acting			5,650			5,650
	Meal			521			521
	Total			6,171			6,171
	Sub-Programme Total	5	5	149,861	5	5	146,987
	Budget & Finance						
	Accounts Clerk III, II, I	10	10	239,653	10	10	231,125
	Assistant Accountant II, I	3	3	133,865	3	3	131,187
	Accountant III, II, I	2	2	123,134	2	2	120,672
	Total	15	15	496,652	15	15	482,984

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Meal			5,551			5,551
	Acting			3,812			3,812
	Total			9,363			9,363
	Sub-Programme Total	15	15	506,015	15	15	492,347
	Cost Center Total	28	27	1,187,659	28	27	1,170,307
	Total Salaries			1,159,021			1,141,669
	Total Allowances			28,638			28,638
	Programme Total	28	27	1,187,659	28	27	1,170,307
Management of Vital Records	Court Reporting						
	Manager	1	1	69,789	1	1	68,394
	Court Reporter III, II, I	5	4	194,530	5	4	190,639
	Transcriptionist III, II, I	4	4	119,625	4	4	108,880
	Total	10	9	383,944	10	9	367,913
	Allowances						
	Acting			345			345
	Total			345			345
	Sub-Programme Total	10	9	384,289	10	9	368,258
	Cost Center Total	10	9	384,289	10	9	368,258
	Total Salaries			383,944			367,913
	Total Allowances			345			345
	Programme Total	10	9	384,289	10	9	368,258
	Division Total	38	36	1,571,948	38	36	1,538,565
	SALARIES TOTAL			8,478,785			8,315,627
	ALLOWANCES TOTAL			879,623			843,919
	DEPARTMENT TOTAL	213	205	9,358,408	213	205	9,159,546

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$37,731,857	\$43,094,388	\$43,052,992	\$41,802,942	\$40,122,448	\$40,122,448
	Operating Expenditure	\$37,148,810	\$39,551,341	\$39,509,945	\$40,957,642	\$40,122,448	\$40,122,448
	Capital Expenditure	\$583,047	\$3,543,047	\$3,543,047	\$845,300	\$0	\$0
010	CORRECTION & REHABILITATION	\$10,844,397	\$10,418,518	\$10,418,518	\$12,657,192	\$10,437,675	\$10,437,675
	Operating Expenditure	\$10,844,397	\$10,418,518	\$10,418,518	\$10,332,692	\$10,437,675	\$10,437,675
	Capital Expenditure	\$0	\$0	\$0	\$2,324,500	\$0	\$0
026	EMERGENCY & FIRE PREVENTION SERVICES	\$18,573,421	\$19,271,127	\$19,271,127	\$18,974,625	\$18,977,973	\$18,977,973
	Operating Expenditure	\$18,209,548	\$19,071,127	\$19,071,127	\$18,774,625	\$18,977,973	\$18,977,973
	Capital Expenditure	\$363,873	\$200,000	\$200,000	\$200,000	\$0	\$0
043	POLICE SERVICES	\$49,174,679	\$52,763,234	\$52,800,710	\$54,516,734	\$48,696,000	\$48,696,000
	Operating Expenditure	\$45,219,920	\$48,609,181	\$48,654,442	\$47,971,634	\$48,696,000	\$48,696,000
	Capital Expenditure	\$3,954,759	\$4,154,053	\$4,146,268	\$6,545,100	\$0	\$0
047	PROBATION & PAROLE SERVICES	\$1,408,196	\$1,774,373	\$1,770,508	\$1,880,760	\$1,901,611	\$1,901,611
	Operating Expenditure	\$1,408,196	\$1,774,373	\$1,770,508	\$1,880,760	\$1,901,611	\$1,901,611
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
120	CITIZENSHIP ADMINISTRATION	\$82,342	\$85,960	\$85,960	\$84,247	\$85,893	\$85,893
	Operating Expenditure	\$82,342	\$85,960	\$85,960	\$84,247	\$85,893	\$85,893
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$117,814,891	\$127,407,600	\$127,399,815	\$129,916,500	\$120,221,600	\$120,221,600
Ministry/Agency Budget Ceiling - Operating		\$112,913,213	\$119,510,500	\$119,510,500	\$120,001,600	\$120,221,600	\$120,221,600
Ministry/Agency Budget Ceiling - Capital		\$4,901,679	\$7,897,100	\$7,889,315	\$9,914,900	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$59,694,428	\$62,919,899	\$62,919,899	\$61,860,166	\$63,013,429	\$63,013,429
1102	Salary Allowances	\$18,778,162	\$22,383,639	\$22,383,639	\$22,425,334	\$22,500,155	\$22,500,155
1103	Wages	\$1,323,668	\$1,383,632	\$1,383,632	\$1,355,923	\$1,383,632	\$1,383,632
1104	Wage Allowances	\$8,532	\$188,895	\$188,895	\$179,188	\$188,895	\$188,895
1105	Rewards and Incentives	\$178,242	\$122,580	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$1,029,640	\$1,331,110	\$1,331,110	\$1,379,978	\$1,379,978	\$1,379,978
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$70,952	\$0	\$64,500	\$456,340	\$456,340	\$456,340
1204	Stationery, Supplies & Materials	\$6,113,396	\$5,240,029	\$5,282,519	\$5,240,029	\$5,240,029	\$5,240,029
1205	Postal and communication	\$2,956,705	\$1,914,475	\$1,914,475	\$2,046,400	\$2,046,400	\$2,046,400
1206	Electricity and water	\$2,739,065	\$3,165,813	\$3,165,813	\$3,165,813	\$3,165,813	\$3,165,813
1207	Rental and Hire	\$8,167,884	\$9,912,089	\$9,908,224	\$9,471,027	\$9,471,027	\$9,471,027
1208	Operation and Maintenance	\$5,733,372	\$5,961,879	\$5,852,618	\$7,307,379	\$6,261,879	\$6,261,879
1209	Consulting Services and Commissions	\$1,483,788	\$613,431	\$613,431	\$613,431	\$613,431	\$613,431
1211	Compensation and Benefits	\$0	\$0	\$119,580	\$119,580	\$119,580	\$119,580
1501	Grants, contributions and subventions	\$628,661	\$628,602	\$628,602	\$628,602	\$628,602	\$628,602
1601	Public Assistance	\$0	\$500	\$500	\$500	\$500	\$500
1702	Insurance	\$2,364,719	\$2,639,326	\$2,688,452	\$2,644,309	\$2,644,309	\$2,644,309
1703	Miscellaneous	\$1,641,999	\$1,099,601	\$1,056,611	\$1,099,601	\$1,099,601	\$1,099,601
Total Expenditure		\$112,913,213	\$119,510,500	\$119,510,500	\$120,001,600	\$120,221,600	\$120,221,600
Capital Expenditure							
2110	Buildings and Infrastructures	\$179,713	\$2,313,502	\$2,099,927	\$6,801,400	\$0	\$0
2120	Plant, machinery and equipment	\$4,721,966	\$5,583,598	\$5,789,388	\$3,113,500	\$0	\$0
Total Capital Expenditure		\$4,901,679	\$7,897,100	\$7,889,315	\$9,914,900	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$117,814,891	\$127,407,600	\$127,399,815	\$129,916,500	\$120,221,600	\$120,221,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$179,713	\$0	\$0	\$200,000	\$0	\$0
External - Grants	\$0	\$2,960,000	\$2,960,000	\$1,824,500	\$0	\$0
External - Loans	\$583,047	\$3,096,510	\$2,882,974	\$6,407,700	\$0	\$0
AGENCY BUDGET CEILING	\$762,760	\$6,056,510	\$5,842,974	\$8,432,200	\$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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$11,866,495	\$10,817,942	\$10,817,942	\$10,617,611	\$10,817,942	\$10,817,942
1102	Salary Allowances	\$2,869,803	\$5,356,497	\$5,356,497	\$5,344,412	\$5,356,497	\$5,356,497
1103	Wages	\$315,004	\$286,320	\$286,320	\$280,558	\$286,320	\$286,320
1104	Wage Allowances	\$0	\$106,399	\$106,399	\$106,141	\$106,399	\$106,399
1105	Compensation and Benefits	\$498	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$235,958	\$346,885	\$346,885	\$363,228	\$363,228	\$363,228
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$54,158	\$0	\$0	\$145,780	\$145,780	\$145,780
1204	Stationery, Supplies & Materials	\$931,508	\$748,557	\$748,557	\$748,557	\$748,557	\$748,557
1205	Postal and communication	\$334,310	\$241,029	\$241,029	\$241,029	\$241,029	\$241,029
1206	Electricity and water	\$427,261	\$412,326	\$412,326	\$412,326	\$412,326	\$412,326
1207	Rental and Hire	\$2,547,278	\$2,948,614	\$2,948,614	\$2,839,117	\$2,839,117	\$2,839,117
1208	Operation and Maintenance	\$2,008,519	\$1,136,679	\$1,136,679	\$1,136,679	\$1,136,679	\$1,136,679
1702	Insurance	\$470,166	\$582,360	\$582,360	\$582,360	\$582,360	\$582,360
1703	Miscellaneous	\$175,888	\$227,027	\$227,027	\$227,027	\$227,027	\$227,027
2110	Buildings and Infrastructures	\$81,049	\$200,000	\$194,000	\$200,000	\$0	\$0
2120	Plant, machinery and equipment	\$282,824	\$0	\$6,000	\$0	\$0	\$0
Total Expenditure		\$22,910,730	\$23,418,635	\$23,418,635	\$23,252,825	\$23,271,261	\$23,271,261

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Fire Service

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$4,337,310	\$4,147,508	\$4,147,508	\$4,278,200	\$4,293,288	\$4,293,288
1101	Salaries	\$819,234	\$852,936	\$852,936	\$849,047	\$852,936	\$852,936
1102	Salary Allowances	\$144,458	\$251,343	\$251,343	\$243,745	\$251,343	\$251,343
1103	Wages	\$128,980	\$165,344	\$165,344	\$162,001	\$165,344	\$165,344
1104	Wage Allowances	\$0	\$12,719	\$12,719	\$12,461	\$12,719	\$12,719
1105	Rewards and Incentives	\$498	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$28,994	\$74,433	\$74,433	\$74,433	\$74,433	\$74,433
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$54,158	\$0	\$0	\$145,780	\$145,780	\$145,780
1204	Stationery, Supplies & Materials	\$285,312	\$276,100	\$276,100	\$276,100	\$276,100	\$276,100
1205	Postal and communication	\$334,310	\$241,029	\$241,029	\$241,029	\$241,029	\$241,029
1206	Electricity and water	\$427,261	\$412,326	\$412,326	\$412,326	\$412,326	\$412,326
1207	Rental and Hire	\$1,147,786	\$1,151,711	\$1,151,711	\$1,151,711	\$1,151,711	\$1,151,711
1208	Operation and Maintenance	\$93,787	\$41,100	\$41,100	\$41,100	\$41,100	\$41,100
1209	Consulting Services and Commissions	\$310,012	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$386,633	\$433,440	\$433,440	\$433,440	\$433,440	\$433,440
1703	Miscellaneous	\$175,888	\$227,027	\$227,027	\$227,027	\$227,027	\$227,027
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$4,337,310	\$4,147,508	\$4,147,508	\$4,278,200	\$4,293,288	\$4,293,288

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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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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. Some training was done in aerodrome rescue and fighting
Review of existing policies and standard operating procedures (S.O.P)	At least four new SOPs were completed, approved and signed.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Non - Business Places	50	50	50	25	25	25
Number of Fire Prevention Seminars/Training conducted - Private Institutions	85	85	85	85	85	85
Number of Emergency Calls responded to	10650	10650	10650	11396	11396	11396
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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 Fire Prevention Seminars/Training conducted - private / non -private institutions	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%

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$18,209,548	\$19,071,127	\$19,071,127	\$18,774,625	\$18,977,973	\$18,977,973
1101	Salaries	\$11,047,261	\$9,965,006	\$9,965,006	\$9,768,564	\$9,965,006	\$9,965,006
1102	Salary Allowances	\$2,725,345	\$5,105,154	\$5,105,154	\$5,100,667	\$5,105,154	\$5,105,154
1103	Wages	\$186,024	\$120,976	\$120,976	\$118,557	\$120,976	\$120,976
1104	Wage Allowances	\$0	\$93,680	\$93,680	\$93,680	\$93,680	\$93,680
1201	Travelling	\$206,964	\$272,452	\$272,452	\$288,795	\$288,795	\$288,795
1204	Stationery, Supplies & Materials	\$646,196	\$472,457	\$472,457	\$472,457	\$472,457	\$472,457
1207	Rental and Hire	\$1,399,493	\$1,796,903	\$1,796,903	\$1,687,406	\$1,687,406	\$1,687,406
1208	Operation and Maintenance	\$1,914,732	\$1,095,579	\$1,095,579	\$1,095,579	\$1,095,579	\$1,095,579
1702	Insurance	\$83,533	\$148,920	\$148,920	\$148,920	\$148,920	\$148,920
Total Capital Expenditure		\$363,873	\$200,000	\$200,000	\$200,000	\$0	\$0
2110	Buildings and Infrastructures	\$81,049	\$200,000	\$194,000	\$200,000	\$0	\$0
2120	Plant, machinery and equipment	\$282,824	\$0	\$6,000	\$0	\$0	\$0
Total Programme Expenditure		\$18,573,421	\$19,271,127	\$19,271,127	\$18,974,625	\$18,977,973	\$18,977,973

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0262 Repairs To Fire Stations	\$81,049	\$200,000	\$194,000	\$200,000	\$0	\$0
2110 Buildings and Infrastructures	\$81,049	\$200,000	\$194,000	\$200,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$81,049	\$200,000	\$194,000	\$200,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$81,049	\$200,000	\$194,000	\$200,000	\$0	\$0

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

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Increase public education and community outreach activities	
Improve quality of care and treatment of patients by ambulance attendants	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Non - Business Places	50	50	50	25	25	25
Number of Fire Prevention Seminars/Training conducted - Private Institutions	85	85	85	85	85	85
Number of Emergency Calls responded to	10650	10650	10650	11396	11396	11396
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

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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 Fire Prevention Seminars/Training conducted - private / non -private institutions	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%

SECTION 2: DIVISION SUMMARY

DIVISION: 021: CORRECTIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$7,495,429	\$7,338,504	\$7,338,504	\$7,243,694	\$7,357,957	\$7,357,957
1102	Salary Allowances	\$1,340,585	\$1,943,488	\$1,943,488	\$1,964,414	\$1,972,898	\$1,972,898
1103	Wages	\$133,212	\$125,892	\$125,892	\$123,374	\$125,892	\$125,892
1104	Wage Allowances	\$8,432	\$21,170	\$21,170	\$12,949	\$21,170	\$21,170
1105	Rewards and Incentives	\$11,959	\$25,000	\$0	\$0	\$0	\$0
1201	Travelling	\$60,252	\$87,106	\$87,106	\$100,845	\$100,845	\$100,845
1203	Training	\$14,450	\$0	\$500	\$55,560	\$55,560	\$55,560
1204	Stationery, Supplies & Materials	\$2,581,106	\$1,898,988	\$1,898,488	\$1,898,988	\$1,898,988	\$1,898,988
1205	Postal and communication	\$365,663	\$57,784	\$57,784	\$189,709	\$189,709	\$189,709
1206	Electricity and water	\$475,309	\$634,475	\$634,475	\$634,475	\$634,475	\$634,475
1207	Rental and Hire	\$235,114	\$129,387	\$129,387	\$129,387	\$129,387	\$129,387
1208	Operation and Maintenance	\$513,704	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1209	Consulting Services and Commissions	\$36,500	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1211	Compensation and Benefits	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
1601	Public Assistance	\$0	\$500	\$500	\$500	\$500	\$500
1702	Insurance	\$69,170	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900
1703	Miscellaneous	\$236,042	\$216,436	\$216,436	\$216,436	\$216,436	\$216,436
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,824,500	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Expenditure		\$13,576,925	\$13,201,630	\$13,201,630	\$15,642,731	\$13,451,717	\$13,451,717

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$2,732,528	\$2,783,112	\$2,783,112	\$2,985,539	\$3,014,042	\$3,014,042
1101	Salaries	\$1,009,713	\$1,045,057	\$1,045,057	\$1,026,220	\$1,045,057	\$1,045,057
1102	Salary Allowances	\$92,409	\$219,990	\$219,990	\$232,381	\$240,630	\$240,630
1103	Wages	\$75,026	\$65,403	\$65,403	\$64,095	\$65,403	\$65,403
1104	Wage Allowances	\$8,107	\$5,450	\$5,450	\$5,341	\$5,450	\$5,450
1201	Travelling	\$50,724	\$63,530	\$63,530	\$86,335	\$86,335	\$86,335
1203	Training	\$14,450	\$0	\$500	\$55,560	\$55,560	\$55,560
1204	Stationery, Supplies & Materials	\$156,727	\$96,900	\$96,400	\$96,900	\$96,900	\$96,900
1205	Postal and communication	\$365,663	\$57,784	\$57,784	\$189,709	\$189,709	\$189,709
1206	Electricity and water	\$475,309	\$634,475	\$634,475	\$634,475	\$634,475	\$634,475
1207	Rental and Hire	\$235,114	\$129,387	\$129,387	\$129,387	\$129,387	\$129,387
1209	Consulting Services and Commissions	\$36,500	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702	Insurance	\$69,170	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900
1703	Miscellaneous	\$143,618	\$182,236	\$182,236	\$182,236	\$182,236	\$182,236
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,732,528	\$2,783,112	\$2,783,112	\$2,985,539	\$3,014,042	\$3,014,042

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of local training provided	1	1	1	2	2	2
Number of overseas training provided	0	0	0	0	1	1
Number of fines paid on behalf of the Department of Justice	7	8	8	5	5	5
Revenue collection from fines on behalf of Department of Justice	10,989.00	20,000.00	25,000.00	15,000.00	15,000.00	15,000.00
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Officers trained locally	5%	10%	10%	10%	10%	10%
Percentage of Officers trained overseas	0%	0%	0%	0%	5%	5%

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$10,844,397	\$10,418,518	\$10,418,518	\$10,332,692	\$10,437,675	\$10,437,675
1101 Salaries	\$6,485,716	\$6,293,447	\$6,293,447	\$6,217,474	\$6,312,900	\$6,312,900
1102 Salary Allowances	\$1,248,176	\$1,723,498	\$1,723,498	\$1,732,033	\$1,732,268	\$1,732,268
1103 Wages	\$58,186	\$60,489	\$60,489	\$59,279	\$60,489	\$60,489
1104 Wage Allowances	\$325	\$15,720	\$15,720	\$7,608	\$15,720	\$15,720
1105 Rewards and Incentives	\$11,959	\$25,000	\$0	\$0	\$0	\$0
1201 Travelling	\$9,528	\$23,576	\$23,576	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies & Materials	\$2,424,379	\$1,802,088	\$1,802,088	\$1,802,088	\$1,802,088	\$1,802,088
1208 Operation and Maintenance	\$513,704	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1211 Compensation and Benefits	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
1601 Public Assistance	\$0	\$500	\$500	\$500	\$500	\$500
1703 Miscellaneous	\$92,424	\$34,200	\$34,200	\$34,200	\$34,200	\$34,200
Total Capital Expenditure	\$0	\$0	\$0	\$2,324,500	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,824,500	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Programme Expenditure	\$10,844,397	\$10,418,518	\$10,418,518	\$12,657,192	\$10,437,675	\$10,437,675

PROJECT EXPENDITURE

0263 Repairs to Bordelais Correctional Facility	\$0	\$0	\$0	\$1,824,500	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,824,500	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$1,824,500	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$1,824,500	\$0	\$0

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36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	174	174	174	174	174	174
Administrative Support	17	17	17	17	17	17
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	194	194	194	194	194	194

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of computation of inmate sentencing (New)	24	30	35	35	35	35
Number of computation of inmate sentencing (Readmission)	75	80	85	85	85	85
Number of discharges done	270	280	285	290	290	290
Number of inmates enrolled in CVQ programmes	57	65	70	70	70	70
Number of educational and rehabilitation programmes implemented	7	7	7	6	6	6

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

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ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: DIVISION SUMMARY

DIVISION: 022: PROBATION & PAROLE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,060,037	\$1,071,114	\$1,071,114	\$1,118,087	\$1,138,112	\$1,138,112
1102	Salary Allowances	\$825	\$22,269	\$22,269	\$23,312	\$23,469	\$23,469
1103	Wages	\$30,468	\$31,022	\$31,022	\$30,402	\$31,022	\$31,022
1104	Wage Allowances	\$0	\$2,435	\$2,435	\$2,386	\$2,435	\$2,435
1201	Travelling	\$116,876	\$204,548	\$204,548	\$223,094	\$223,094	\$223,094
1204	Stationery, Supplies & Materials	\$880	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$43,107	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$24,049	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
1207	Rental and Hire	\$110,736	\$263,206	\$259,341	\$303,700	\$303,700	\$303,700
1208	Operation and Maintenance	\$10,518	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$10,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditure		\$1,408,196	\$1,774,373	\$1,770,508	\$1,880,760	\$1,901,611	\$1,901,611

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,408,196	\$1,774,373	\$1,770,508	\$1,880,760	\$1,901,611	\$1,901,611
1101	Salaries	\$1,060,037	\$1,071,114	\$1,071,114	\$1,118,087	\$1,138,112	\$1,138,112
1102	Salary Allowances	\$825	\$22,269	\$22,269	\$23,312	\$23,469	\$23,469
1103	Wages	\$30,468	\$31,022	\$31,022	\$30,402	\$31,022	\$31,022
1104	Wage Allowances	\$0	\$2,435	\$2,435	\$2,386	\$2,435	\$2,435
1201	Travelling	\$116,876	\$204,548	\$204,548	\$223,094	\$223,094	\$223,094
1204	Stationery, Supplies & Materials	\$880	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$43,107	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$24,049	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
1207	Rental and Hire	\$110,736	\$263,206	\$259,341	\$303,700	\$303,700	\$303,700
1208	Operation and Maintenance	\$10,518	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$10,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Programme Expenditure		\$1,408,196	\$1,774,373	\$1,770,508	\$1,880,760	\$1,901,611	\$1,901,611

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	14	14	14	14	14	14
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	22	22	22	22	22	22

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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 counseling sessions throughout their period of probation.	Increase in lawful and productive lifestyles among probationers and Parolees.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Conduct Social Inquiry investigations in order to prepare Social Inquiry reports to assist Parole Board in making informed decisions by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Adult and Juvenile Probationers supervised	150	150	150	195	145	145
No. of Juveniles at risk on a supervision order supervised		4	4	20	0	0
No. of matters referred by the Courts for mediation	340	340	340	360	360	360
No. of reports requested by the Courts	200	200	200	300	300	300
No. of Social Inquiry reports prepared				130	130	130

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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%	0.57%
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%	80%	80%	80%
Percentage of matters resolved through mediation	80%	80%	80%	95%	95%	95%
Percentage of reports submitted to the Courts within the required time frame						

SECTION 2: DIVISION SUMMARY

DIVISION: 023: POLICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$38,319,985	\$42,625,072	\$42,625,072	\$41,844,419	\$42,632,151	\$42,632,151
1102	Salary Allowances	\$14,531,442	\$15,015,579	\$15,015,579	\$15,043,305	\$15,095,319	\$15,095,319
1103	Wages	\$839,736	\$933,965	\$933,965	\$915,285	\$933,965	\$933,965
1104	Wage Allowances	\$100	\$58,354	\$58,354	\$57,186	\$58,354	\$58,354
1105	Rewards and Incentives	\$165,785	\$94,580	\$0	\$0	\$0	\$0
1201	Travelling	\$586,802	\$647,275	\$647,275	\$647,275	\$647,275	\$647,275
1203	Training	\$2,344	\$0	\$64,000	\$255,000	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$2,530,553	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074
1205	Postal and communication	\$2,176,815	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561
1206	Electricity and water	\$1,750,544	\$2,005,072	\$2,005,072	\$2,005,072	\$2,005,072	\$2,005,072
1207	Rental and Hire	\$4,597,152	\$5,760,882	\$5,760,882	\$5,388,823	\$5,388,823	\$5,388,823
1208	Operation and Maintenance	\$3,141,837	\$4,313,200	\$4,203,939	\$4,613,200	\$4,613,200	\$4,613,200
1209	Consulting Services and Commissions	\$1,111,176	\$494,885	\$494,885	\$494,885	\$494,885	\$494,885
1211	Compensation and Benefits	\$0	\$0	\$94,580	\$94,580	\$94,580	\$94,580
1702	Insurance	\$1,812,940	\$1,811,050	\$1,856,311	\$1,811,050	\$1,811,050	\$1,811,050
1703	Miscellaneous	\$1,222,206	\$577,644	\$577,644	\$577,644	\$577,644	\$577,644
2110	Buildings and Infrastructures	\$98,664	\$2,113,502	\$1,905,927	\$4,776,900	\$0	\$0
2120	Plant, machinery and equipment	\$4,439,142	\$2,423,598	\$2,823,388	\$2,028,200	\$0	\$0
Total Expenditure		\$77,327,221	\$82,940,293	\$83,132,508	\$84,618,459	\$78,672,953	\$78,672,953

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$27,569,496	\$29,794,012	\$29,748,751	\$29,841,725	\$29,976,953	\$29,976,953
1101	Salaries	\$6,430,311	\$7,675,886	\$7,675,886	\$7,563,467	\$7,675,886	\$7,675,886
1102	Salary Allowances	\$1,841,661	\$2,015,709	\$2,015,709	\$2,011,765	\$2,015,709	\$2,015,709
1103	Wages	\$812,597	\$889,008	\$889,008	\$871,228	\$889,008	\$889,008
1104	Wage Allowances	\$100	\$54,248	\$54,248	\$53,163	\$54,248	\$54,248
1105	Compensation and Benefits	\$165,785	\$94,580	\$0	\$0	\$0	\$0
1201	Travelling	\$171,897	\$241,452	\$241,452	\$241,452	\$241,452	\$241,452
1203	Training	\$2,344	\$0	\$64,000	\$255,000	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$2,530,553	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074	\$2,524,074
1205	Postal and communication	\$2,176,815	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561	\$1,541,561
1206	Electricity and water	\$1,750,544	\$2,005,072	\$2,005,072	\$2,005,072	\$2,005,072	\$2,005,072
1207	Rental and Hire	\$4,597,152	\$5,760,882	\$5,760,882	\$5,388,823	\$5,388,823	\$5,388,823
1208	Operation and Maintenance	\$3,141,837	\$4,313,200	\$4,203,939	\$4,613,200	\$4,613,200	\$4,613,200
1209	Consulting Services and Commissions	\$1,111,176	\$494,885	\$494,885	\$494,885	\$494,885	\$494,885
1211	Compensation and Benefits	\$0	\$0	\$94,580	\$94,580	\$94,580	\$94,580
1702	Insurance	\$1,614,519	\$1,605,811	\$1,605,811	\$1,605,811	\$1,605,811	\$1,605,811
1703	Miscellaneous	\$1,222,206	\$577,644	\$577,644	\$577,644	\$577,644	\$577,644
Total Capital Expenditure		\$583,047	\$583,047	\$583,047	\$260,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$583,047	\$583,047	\$583,047	\$260,000	\$0	\$0
Total Programme Expenditure		\$28,735,590	\$30,960,106	\$30,914,845	\$30,361,725	\$29,976,953	\$29,976,953

PROJECT EXPENDITURE

0346	Purchase of Passport & Passport Issuing System	\$583,047	\$583,047	\$583,047	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$583,047	\$583,047	\$583,047			
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$583,047	\$583,047	\$583,047	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$583,047	\$583,047	\$583,047	\$0	\$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	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	150	150	150	150	150	150
Administrative Support	36	36	36	36	36	36
Non-Established	48	48	48	48	48	48
TOTAL PROGRAMME STAFFING	242	242	242	242	242	242

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

Develop Standard Operating Procedures (SOPs) and policies to govern and guide the operations of the Royal St Lucia Police Force by March 2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of passports received and processed		5165	5165	5165		
Number of Visas received and processed		173	173	173		

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$45,219,920	\$48,609,181	\$48,654,442	\$47,971,634	\$48,696,000	\$48,696,000
1101 Salaries	\$31,889,674	\$34,949,186	\$34,949,186	\$34,280,952	\$34,956,265	\$34,956,265
1102 Salary Allowances	\$12,689,781	\$12,999,870	\$12,999,870	\$13,031,540	\$13,079,610	\$13,079,610
1103 Wages	\$27,139	\$44,957	\$44,957	\$44,057	\$44,957	\$44,957
1104 Wage Allowances	\$0	\$4,106	\$4,106	\$4,023	\$4,106	\$4,106
1201 Travelling	\$414,905	\$405,823	\$405,823	\$405,823	\$405,823	\$405,823
1702 Insurance	\$198,421	\$205,239	\$250,500	\$205,239	\$205,239	\$205,239
Total Capital Expenditure	\$3,954,759	\$4,154,053	\$4,146,268	\$6,545,100	\$0	\$0
2110 Buildings and Infrastructures	\$98,664	\$2,113,502	\$1,905,927	\$4,776,900	\$0	\$0
2120 Plant, machinery and equipment	\$3,856,095	\$2,040,551	\$2,240,341	\$1,768,200	\$0	\$0
Total Programme Expenditure	\$49,174,679	\$52,763,234	\$52,800,710	\$54,516,734	\$48,696,000	\$48,696,000

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PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0264 Repairs to Police Facilities	\$98,664	\$2,113,502	\$2,105,927	\$4,776,900	\$0	\$0
2110 Buildings and Infrastructures	\$98,664	\$2,113,502	\$1,905,927	\$4,776,900	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$200,000	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$98,664	\$2,113,502	\$2,105,927	\$4,776,900	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$98,664	\$2,113,502	\$2,105,927	\$4,776,900	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1062	1062	1062	1062	1062	1062
Administrative Support	0	0	0	0	0	0
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	1065	1065	1065	1065	1065	1065

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Reduce criminal activity by increased patrols, surveillance and intelligence gathering up to March 2022</p> <p>Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements.</p> <p>Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.</p> <p>Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations up to March 2022</p>	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

<p>Reduce criminal activity by increased patrols, surveillance and intelligence gathering up to March 2023.</p> <p>Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations up to March 2023</p>
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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot and mobile patrol conducted		30276	30276	123337	41374	34761
Number of maritime operations conducted		546	546	1626	557	641
Number of road traffic checks		474	474	474		
Number of offensive weapons seized		451	451	1790	904	1269
Number of Community Policing Programmes		175	175	175		

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)					
Percentage of offences solved	57%	157%	53%	54%	55%
Amount of drugs seized: marijuana, cocaine	1488kgs	1488kgs	1488kgs		
Amount of drugs seized: cocaine	13kgs	13kgs	13kg		
Number of maritime interceptions	24	24	81	120	190
Number of road accidents recorded	1430	1430	1430		
Number of traffic tickets issued	4059	4059	7500	7600	7700
Number of intelligence - led operations as a result of public cooperation	68	68	120	130	140

SECTION 2: DIVISION SUMMARY

DIVISION: 088: HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$952,482	\$1,067,267	\$1,067,267	\$1,036,355	\$1,067,267	\$1,067,267
1102	Salary Allowances	\$35,508	\$45,806	\$45,806	\$49,891	\$51,972	\$51,972
1103	Wages	\$5,248	\$6,433	\$6,433	\$6,304	\$6,433	\$6,433
1104	Wage Allowances	\$0	\$537	\$537	\$526	\$537	\$537
1201	Travelling	\$29,752	\$45,296	\$45,296	\$45,536	\$45,536	\$45,536
1204	Stationery, Supplies & Materials	\$69,349	\$39,510	\$82,500	\$39,510	\$39,510	\$39,510
1205	Postal and communication	\$36,811	\$33,722	\$33,722	\$33,722	\$33,722	\$33,722
1206	Electricity and water	\$61,902	\$73,440	\$73,440	\$73,440	\$73,440	\$73,440
1207	Rental and Hire	\$677,604	\$810,000	\$810,000	\$810,000	\$810,000	\$810,000
1208	Operation and Maintenance	\$58,795	\$52,000	\$52,000	\$1,097,500	\$52,000	\$52,000
1209	Consulting Services and Commissions	\$15,400	\$23,546	\$23,546	\$23,546	\$23,546	\$23,546
1501	Grants, contributions and subventions	\$628,661	\$628,602	\$628,602	\$628,602	\$628,602	\$628,602
1702	Insurance	\$12,444	\$8,016	\$11,881	\$12,999	\$12,999	\$12,999
1703	Miscellaneous	\$7,864	\$78,494	\$35,504	\$78,494	\$78,494	\$78,494
2120	Plant, machinery and equipment	\$0	\$2,960,000	\$2,960,000	\$585,300	\$0	\$0
Total Expenditure		\$2,591,819	\$5,872,669	\$5,876,534	\$4,521,725	\$2,924,058	\$2,924,058

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$2,509,477	\$2,826,709	\$2,830,574	\$3,852,178	\$2,838,165	\$2,838,165
1101	Salaries	\$870,140	\$982,035	\$982,035	\$952,828	\$982,035	\$982,035
1102	Salary Allowances	\$35,508	\$45,078	\$45,078	\$49,171	\$51,311	\$51,311
1103	Wages	\$5,248	\$6,433	\$6,433	\$6,304	\$6,433	\$6,433
1104	Wage Allowances	\$0	\$537	\$537	\$526	\$537	\$537
1201	Travelling	\$29,752	\$45,296	\$45,296	\$45,536	\$45,536	\$45,536
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$69,349	\$39,510	\$82,500	\$39,510	\$39,510	\$39,510
1205	Postal and communication	\$36,811	\$33,722	\$33,722	\$33,722	\$33,722	\$33,722
1206	Electricity and water	\$61,902	\$73,440	\$73,440	\$73,440	\$73,440	\$73,440
1207	Rental and Hire	\$677,604	\$810,000	\$810,000	\$810,000	\$810,000	\$810,000
1208	Operation and Maintenance	\$58,795	\$52,000	\$52,000	\$1,097,500	\$52,000	\$52,000
1209	Consulting Services and Commissions	\$15,400	\$23,546	\$23,546	\$23,546	\$23,546	\$23,546
1501	Grants, contributions and subventions	\$628,661	\$628,602	\$628,602	\$628,602	\$628,602	\$628,602
1702	Insurance	\$12,444	\$8,016	\$11,881	\$12,999	\$12,999	\$12,999
1703	Miscellaneous	\$7,864	\$78,494	\$35,504	\$78,494	\$78,494	\$78,494
Total Capital Expenditure		\$0	\$2,960,000	\$2,960,000	\$585,300	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$2,960,000	\$2,960,000	\$585,300	\$0	\$0
Total Programme Expenditure		\$2,509,477	\$5,786,709	\$5,790,574	\$4,437,478	\$2,838,165	\$2,838,165

PROJECT EXPENDITURE							
SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0347- Purchase of Border Management System		\$0	\$2,960,000	\$2,960,000	\$1,630,800	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$1,045,500	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$2,960,000	\$2,960,000	\$585,300	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$1,045,500	\$0	\$0
Total Project Expenditure(Capital)		\$0	\$0	\$0	\$585,300	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$1,630,800	\$0	\$0

ESTIMATES 2022 - 2023

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	3
Technical/Front Line Services	3	3	3	3	3	3	3
Administrative Support	11	11	11	11	11	11	11
Non-Established	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number training sessions held for capacity building		3	3	9	9	9
Number of recommendations made to Department of Public Service on HR matters		20	20	25	25	25
Number of recommendations for drafting and ratifying of outstanding laws, agreements and protocols.		7	7	5	5	5
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%	5%	10%	15%	20%
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						

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$82,342	\$85,960	\$85,960	\$84,247	\$85,893	\$85,893
1101 Salaries	\$82,342	\$85,232	\$85,232	\$83,527	\$85,232	\$85,232
1102 Salary Allowances	\$0	\$728	\$728	\$720	\$661	\$661
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$82,342	\$85,960	\$85,960	\$84,247	\$85,893	\$85,893

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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Provide access to online applications for citizenship by March 2022	ongoing
Develop a database to facilitate easy access and retrieval of information on citizenship by March 2022.	ongoing

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Provide access to online applications for citizenship by March 2023.
Develop a database to facilitate easy access and retrieval of information on citizenship by March 2023.

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Citizenship applications received and processed	500	400	400	450	450	450
Number of citizenship by descent approved						
Number of citizenship and residency applications processed approved						
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%	5%	5%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	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	78,012	1	1	76,452
	Divisional Officer	1	1	69,790	1	1	68,394
	Station Officer	1	1	53,044	1	1	51,983
	Total	4	4	304,040	4	4	300,023
	Allowances						
	Excess working hours allow			0			7,200
	House			29,560			28,969
	Duty			15,120			15,120
	Excess Hours			7,200			0
	Uniform			5,400			5,400
	Laundry			4,320			4,320
	Entertainment			3,780			3,780
	Telephone			3,258			3,258
	High Risk			2,700			2,700
	Lodging			1,200			1,200
	Total			72,538			71,947
	Sub-Programme Total	4	4	376,578	4	4	371,970
Executive Direction & Administration							
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	57,456	1	1	56,311
	Subordinate Officer	1	1	44,621	1	1	43,729
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Clerk III, II, I	1	1	20,155	1	1	23,486
	Clerk/Typist	1	1	20,155	1	1	19,752
	Office Assistant/Driver	1	1	20,155	1	1	22,700
	Leading Fireman	4	4	145,196	4	4	142,291
	Fireman/Firewoman	3	3	83,328	3	3	81,660
	Total	13	13	427,365	13	13	425,502
	Allowances						
	Excess working hours allow			57,600			57,600
	Duty			40,320			40,320
	Acting			15,850			15,533
	Laudry			11,520			11,520
	Lodging			9,600			9,600
	High Risk			7,200			7,200
	Uniform			0			1,392
	Total			142,090			143,165
	Sub-Programme Total	13	13	569,455	13	13	568,667

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Accountant III, II, I	1	1	57,456	1	1	56,307
	Assistant Accountant II, I	1	1	36,299	1	1	43,729
	Accounts Clerk III, II, I	1	1	27,776	1	1	23,486
	Total	3	3	121,531	3	3	123,522
	Allowances						
	Acting			36,715			28,633
	Total			36,715			28,633
	Sub-Programme Total	3	3	158,246	3	3	152,155
	Cost Center Total	20	20	1,104,279	20	20	1,092,792
	Total Salaries			852,936			849,047
	Total Allowances			251,343			243,745
	Programme Total	20	20	1,104,279	20	20	1,092,792
Emergency & Fire Prevention Services	Emergency response services						
	Divisional Officer	1	1	69,790	1	1	68,394
	Asst Divisional Officer	1	1	61,868	1	1	60,631
	Subordinate Officers	11	10	446,210	11	10	437,290
	Station Officers	8	8	424,352	8	8	415,867
	Firemen Woman	121	121	3,360,896	121	121	3,293,626
	Leading Fireman	23	22	834,877	23	22	818,175
	Total	165	163	5,197,993	165	163	5,093,983
	Allowances						
	Excess working hours allow			0			1,166,400
	Excess Hours			1,166,400			0
	Duty			826,560			826,560
	Laundry			236,160			236,160
	Lodging			194,400			194,400
	High Risk			147,600			147,600
	Acting			113,093			110,831
	House			26,332			25,805
	Uniform			18,000			18,000
	Telephone			7,200			7,200
	Total			2,735,745			2,732,956
	Sub-Programme Total	165	163	7,933,738	165	163	7,826,939
	Cost Center Total	165	163	7,933,738	165	163	7,826,939
Emergency & Fire Prevention Services	Emergency response services						
	Divisional Officer	1	1	69,790	1	1	68,394
	Asst Divisional Officer	1	1	61,868	1	1	60,631
	Subordinate Officers	7	7	312,347	7	7	306,103
	Station Officers	2	2	106,088	2	2	103,967
	Firemen Woman	92	92	2,555,392	92	92	2,507,193
	Leading Fireman	26	24	943,774	26	24	924,894
	Total	129	127	4,049,259	129	127	3,971,182

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Excess working hours allow			914,400			914,400
	Duty			650,160			650,160
	Laundry			185,760			185,760
	Lodging			152,400			152,400
	High Risk			116,100			116,100
	House			26,332			25,805
	Acting			11,611			11,379
	Uniform			7,200			7,200
	Telephone			2,880			2,880
	Total			2,066,843			2,066,084
	Sub-Programme Total	129	127	6,116,102	129	127	6,037,266
	Cost Center Total	129	127	6,116,102	129	127	6,037,266
Emergency & Fire Prevention Services	Emergency response services						
	Asst Divisional Officer	1	1	61,868	1	1	60,631
	Subordinate Officers	1	1	44,621	1	1	43,729
	Leading Fireman	2	2	72,598	2	2	71,146
	Firemen Woman	2	2	55,552	2	2	54,440
	Total	6	6	234,639	6	6	229,946
	Allowances						
	Excess working hours allow			36,000			36,000
	Duty			30,240			30,240
	House			12,374			12,126
	Laundry			8,640			8,640
	Lodging			6,000			6,000
	High Risk			5,400			5,400
	Acting			4,100			4,018
	Uniform			1,800			1,800
	Telephone			720			720
	Total			105,274			104,944
	Sub-Programme Total	6	6	339,913	6	6	334,890
	Cost Center Total	6	6	339,913	6	6	334,890
Emergency & Fire Prevention Services	Emergency response services						
	Divisional Officer	1	1	69,790	1	1	68,394
	Asst Divisional Officer	1	1	61,868	1	1	60,631
	Fire Investigator II, I	2	2	97,665	2	2	95,712
	Station Officers	1	1	53,044	1	1	51,984
	Subordinate Officers	1	0	0	1	0	0
	Leading Fireman	4	4	145,196	4	4	142,292
	Firemen Woman	2	2	55,552	2	2	54,440
	Total	12	11	483,115	12	11	473,453

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Excess working hours allow			64,800			64,800
	Duty			55,440			55,440
	House			26,332			25,805
	Laundry			15,840			15,840
	Lodging			10,800			10,800
	High Risk			9,900			9,900
	Uniform			7,200			7,200
	Acting			4,100			4,018
	Telephone			2,880			2,880
	Total			197,292			196,683
	Sub-Programme Total	12	11	680,407	12	11	670,136
	Cost Center Total	12	11	680,407	12	11	670,136
	Total Salaries			9,965,006			9,768,564
	Total Allowances			5,105,154			5,100,667
	Programme Total	312	307	15,070,160	312	307	14,869,231
	Division Total	332	327	16,174,439	332	327	15,962,023

CORRECTIONS

Executive Direction & Administration

Policy & Planning

Assistant Director of Corrections	4	4	314,757	4	4	308,462
Director Of Correction	1	1	103,194	1	1	103,194
Deputy Director Of Correction	1	1	82,324	1	1	80,678
III, II, I	1	1	53,044	1	1	51,983
Total	7	7	553,319	7	7	544,317
	Allowances					
Special			39,676			39,676
Duty			29,400			27,000
Uniform			18,900			16,620
Laundry			10,080			9,600
High Risk			5,400			5,400
Entertainment			3,780			3,780
Telephone			2,000			1,098
House			0			20,640
Total			109,236			123,814
Sub-Programme Total	7	7	662,555	7	7	668,131

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
	Select Position	0	0	0	0	0	0
	Human Resource Officer III, II, I	1	1	65,679	1	1	64,365
	Systems Administrator	1	1	65,679	1	1	64,365
	Corrections Classification Supervisor II, I	1	1	57,456	1	1	56,307
	Office Assistant/Driver	2	2	40,309	2	2	39,503
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Data Entry/Control Clerk III, II, I	1	1	23,965	1	1	23,486
	Clerk III, II, I	1	1	20,155	1	1	19,752
	Clerk/Typist	1	1	20,155	1	1	19,752
	Total	9	9	329,697	9	9	323,103
	Allowances						
	Acting			109,354			107,167
	High Risk			900			900
	Meal			500			500
	Total			110,754			108,567
	Sub-Programme Total	9	9	440,451	9	9	431,670
	Budget & Finance						
	Accountant III, II, I	1	1	65,679	1	1	64,365
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Storekeeper IV, III, II, I	1	1	27,776	1	1	27,220
	Accounts Clerk III, II, I	1	1	23,965	1	1	23,486
	Total	4	4	162,041	4	4	158,800
	Sub-Programme Total	4	4	162,041	4	4	158,800
	Cost Center Total	20	20	1,265,047	20	20	1,258,601
	Total Salaries			1,045,057			1,026,220
	Total Allowances			219,990			232,381
	Programme Total	20	20	1,265,047	20	20	1,258,601

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Correction and Rehabilitation	Custodial						
	Correctional Officer III, II, I	93	88	2,732,233	93	88	2,677,589
	Total	93	88	2,732,233	93	88	2,677,589
	Allowances						
	Prison Night Duty			0			52,800
	Duty			369,600			369,600
	Uniform			237,600			237,600
	Laudry			126,720			126,720
	High Risk			79,200			79,200
	Night			52,800			0
	Acting			7,911			7,753
	Meal			2,500			2,500
	Skills			0			7,200
	Total			876,331			883,373
	Sub-Programme Total	93	88	3,608,564	93	88	3,560,962
	Cost Center Total	93	88	3,608,564	93	88	3,560,962
	Rehabilitation						
	Industries Manager	1	1	68,386	1	1	67,018
	Catering Manager	1	1	65,679	1	1	64,365
	Education Manager	1	1	65,679	1	1	64,365
	Programme Manager	1	0	0	1	0	0
	Staff Nurse III, II, I	7	3	150,710	7	3	147,696
	Skills Instructor	6	3	133,739	6	3	142,979
	Remedial Teacher	4	2	85,107	4	2	95,320
	Cook III, II, I	5	4	80,619	5	4	79,007
	Clinical Social Worker	2	1	57,456	2	1	56,307
	Sports Co-ordinator	4	0	0	4	0	0
	Total	32	16	707,375	32	16	717,057
	Allowances						
	Uniform			8,275			8,275
	Material			4,000			4,000
	Acting			3,856			3,779
	Laundry			3,600			3,600
	Instructors			0			0
	Total			19,731			19,654
	Sub-Programme Total	32	16	727,106	32	16	736,711
	Cost Center Total	32	16	727,106	32	16	736,711

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Plant Operations						
	Operations Manager III, II, I	7	7	413,625	7	7	405,353
	Facilities Manager	1	1	49,259	1	1	64,365
	Intelligence Officer III, II, I	1	1	65,679	1	1	64,365
	Correctional Officer III, II, I	77	77	2,294,668	77	77	2,248,750
	Maintenance Technician II, I	2	1	30,608	2	1	39,995
	Total	88	87	2,853,839	88	87	2,822,828
	Allowances						
	Duty			348,600			348,600
	Uniform			224,100			224,100
	Laundry			119,520			119,520
	High Risk			74,700			74,700
	Night Shift			45,000			45,000
	Acting			11,516			11,286
	Meal			4,000			4,000
	Skills			0			1,800
	Total			827,436			829,006
	Sub-Programme Total	88	87	3,681,275	88	87	3,651,834
	Cost Center Total	88	87	3,681,275	88	87	3,651,834
	Total Salaries			6,293,447			6,217,474
	Total Allowances			1,723,498			1,732,033
	Programme Total	213	191	8,016,945	213	191	7,949,507
	Division Total	233	211	9,281,992	233	211	9,208,108

POLICY PLANNING & ADMINISTRATIVE SERVICES

Probation & Parole Services	Probation & Parole Services						
	Director	1	1	82,324	1	1	80,677
	Assistant Director	2	2	69,790	2	2	136,788
	Deputy Director	1	0	0	1	0	0
	Probation Officer III, II, I	10	10	632,722	10	10	620,068
	Parole Officers III, II, I	6	4	229,824	6	4	225,229
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Clerk Typist	1	1	20,155	1	1	19,752
	Total	22	19	1,071,114	22	19	1,118,087

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Clothing			14,400			15,600
	Acting			7,869			7,712
	Total			22,269			23,312
	Sub-Programme Total	22	19	1,093,383	22	19	1,141,399
	Cost Center Total	22	19	1,093,383	22	19	1,141,399
	Total Salaries			1,071,114			1,118,087
	Total Allowances			22,269			23,312
	Programme Total	22	19	1,093,383	22	19	1,141,399
	Division Total	22	19	1,093,383	22	19	1,141,399

POLICE

Executive Direction & Administration

Policy & Planning

Assistant Commissioner Of Police	4	4	326,068	4	4	322,710
Deputy Commissioner Of Police	2	2	206,388	2	2	206,388
Commissioner Of Police	1	1	117,936	1	1	117,936
Administrative Officer	1	1	103,194	1	1	103,194
Total	8	8	753,586	8	8	750,228
Allowances						
House			65,214			64,542
Duty			25,200			25,200
Entertainment			17,820			17,820
Laundry			5,760			5,760
Telephone			5,040			5,040
Uniform			4,680			4,680
High Risk			3,600			3,600
Detective			2,160			2,160
Plain Clothes			2,160			2,160
Total			131,634			130,962
Sub-Programme Total	8	8	885,220	8	8	881,190

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	General Administrative Support Services						
	Superintendent Of Police	5	5	369,505	5	5	362,116
	Police Sergeant	16	16	770,496	16	16	762,556
	Assistant Superintendent Of Police	7	7	455,245	7	7	450,556
	Police Inspector	8	7	398,251	8	7	394,151
	Assistant Administrative Officer	1	1	69,790	1	1	68,394
	Administrative Secretary	1	1	48,632	1	1	47,660
	Garage Manager	1	0	0	1	0	0
	Police Constables	80	80	2,558,696	80	80	2,523,508
	Police Corporal	25	25	1,010,275	25	25	999,870
	Clerk III, II, I	10	10	262,516	10	10	253,529
	Secretary IV, III, II, I	7	7	232,535	7	7	219,529
	Band Cadet	10	10	199,570	10	10	195,516
	Clerk/Typist	13	7	144,093	13	7	141,210
	Executive Officer	1	1	36,299	1	1	35,573
	Storekeeper	1	1	36,299	1	1	35,573
	Cadet Sergeant	3	0	0	3	0	0
	Office Assistant/Driver	1	1	23,163	1	1	22,700
	Total	190	179	6,615,365	190	179	6,512,441
	Allowances						
	Duty			882,000			882,000
	Lodging			279,000			278,760
	Laundry			201,600			200,880
	House			164,225			162,534
	High Risk			126,000			126,000
	Call out			74,068			74,068
	Acting			46,644			45,711
	Bands Man			27,900			27,900
	Uniform			26,520			24,960
	Detective			23,760			23,760
	Plain Clothes			23,760			25,920
	Military			4,500			4,500
	Total			1,879,977			1,876,993
	Sub-Programme Total	190	179	8,495,342	190	179	8,389,434
Executive Direction & Administration	Budget & Finance						
	Assistant Accountant II, I	0	0	0	2	2	87,458
	Accountant III, II, I	2	2	131,357	2	2	128,731
	Assistant Accountant II, I	2	2	89,242	0	0	0
	Accounts Clerk III, II, I	3	3	86,336	3	3	84,609
	Total	7	7	306,935	7	7	300,798

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			4,098			3,810
	Total			4,098			3,810
	Sub-Programme Total	7	7	311,033	7	7	304,608
	Cost Center Total	205	194	9,691,595	205	194	9,575,232
	Total Salaries			7,675,886			7,563,467
	Total Allowances			2,015,709			2,011,765
	Programme Total	205	194	9,691,595	205	194	9,575,232
Police Services	Crime management						
	Superintendent Of Police	1	1	73,901	1	1	72,423
	Assistant Superintendent Of Police	1	1	65,679	1	1	64,365
	Corporal	12	12	489,732	12	12	479,938
	Police Constables	32	31	1,046,669	32	31	1,012,843
	Sergeant	6	6	291,792	6	6	285,959
	Inspector	2	2	114,912	2	2	112,614
	Total	54	53	2,082,685	54	53	2,028,142
	Allowances						
	Duty			333,900			333,900
	Detective			114,480			114,480
	Plain Clothes			114,480			114,480
	Lodging			110,520			110,520
	Laundry			76,320			76,320
	High Risk			47,700			47,700
	House			27,642			27,358
	Acting			12,338			12,091
	Total			837,380			836,849
	Sub-Programme Total	54	53	2,920,065	54	53	2,864,991
	Cost Center Total	54	53	2,920,065	54	53	2,864,991
	Police Operation						
	Corporal	6	6	242,466	6	6	239,969
	Inspector	2	2	113,786	2	2	112,614
	Police Constables	90	90	2,819,428	90	90	2,781,951
	Sergeant	3	3	144,468	3	3	142,979
	Assistant Superintendent Of Police	1	1	65,679	1	1	64,365
	Total	102	102	3,385,827	102	102	3,341,878

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Duty			630,000			642,600
	Lodging			205,920			210,000
	Laundry			144,000			146,880
	High Risk			90,000			91,800
	Military			90,000			91,800
	House			13,007			12,873
	Acting			12,339			12,092
	Uniform			4,680			4,680
	Total			1,189,946			1,212,725
	Sub-Programme Total	102	102	4,575,773	102	102	4,554,603
	Cost Center Total	102	102	4,575,773	102	102	4,554,603
Police Services	Police Operation						
	Police Constables	13	13	441,300	13	13	407,417
	Corporal	3	3	122,433	3	3	119,984
	Assistant Superintendent Of Police	1	1	65,679	1	1	64,365
	Inspector	1	1	57,456	1	1	56,307
	Sergeant	1	1	48,632	1	1	47,660
	Total	19	19	735,500	19	19	695,733
	Allowances						
	Duty			119,700			119,700
	Detective			41,040			41,040
	Plain Clothes			41,040			41,040
	Lodging			38,280			38,400
	Laundry			27,360			27,360
	High Risk			17,100			17,100
	Acting			13,545			12,334
	House			13,007			12,873
	Total			311,072			309,847
	Sub-Programme Total	19	19	1,046,572	19	19	1,005,580
	Cost Center Total	19	19	1,046,572	19	19	1,005,580
	Police Operation						
	Assistant Superintendent Of Police	1	1	65,704	1	1	64,365
	Police Constables	42	41	1,374,937	42	41	1,314,524
	Corporal	6	6	244,866	6	6	239,969
	Sergeant	5	5	243,160	5	5	238,299
	Inspector	2	2	114,957	2	2	112,614
	Total	56	55	2,043,624	56	55	1,969,771

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Allowances						
	Duty			346,500			346,500
	Lodging			115,440			115,440
	Laundry			79,200			79,200
	High Risk			49,500			49,500
	Military			49,500			49,500
	Acting			13,543			13,272
	House			13,007			12,873
	Uniform			4,680			4,680
	Total			671,370			670,965
	Sub-Programme Total	56	55	2,714,994	56	55	2,640,736
	Cost Center Total	56	55	2,714,994	56	55	2,640,736
	Crime management						
	Superintendent Of Police	1	1	73,901	1	1	72,423
	Police Constables	30	30	1,049,859	30	30	1,012,155
	Corporal	3	3	122,433	3	3	119,984
	Sergeant	2	2	97,264	2	2	95,320
	Inspector	1	1	57,456	1	1	56,307
	Total	37	37	1,400,913	37	37	1,356,189
	Allowances						
	Duty			233,100			233,100
	Detective			79,920			79,920
	Plain Clothes			79,920			79,920
	Lodging			75,720			75,720
	Laundry			53,280			53,280
	High Risk			33,300			33,300
	House			14,496			14,485
	Acting			9,028			8,847
	Total			578,764			578,572
	Sub-Programme Total	37	37	1,979,677	37	37	1,934,761
	Cost Center Total	37	37	1,979,677	37	37	1,934,761

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Teritorial Services						
	Secretary IV, III, II, I	0	0	0	1	1	27,220
	Police Constables	10	8	264,318	10	8	259,033
	Corporal	2	2	81,622	2	2	79,990
	Inspector	1	1	57,456	1	1	56,307
	Sergeant	1	1	48,632	1	1	47,660
	Secretary I	1	1	27,776	0	0	0
	Total	15	13	479,804	15	13	470,210
	Allowances						
	Duty			75,600			75,600
	Lodging			26,040			26,040
	Laundry			17,280			17,280
	High Risk			10,800			10,800
	Acting			9,028			8,847
	Uniform			1,560			1,560
	Total			140,308			140,127
	Sub-Programme Total	15	13	620,112	15	13	610,337
	Cost Center Total	15	13	620,112	15	13	610,337
	Police Operation						
	Assistant Superintendent Of Police	1	1	65,679	1	1	64,365
	Police Constables	29	29	986,247	29	29	922,535
	Corporal	3	3	122,481	3	3	119,984
	Sergeant	2	2	97,303	2	2	95,320
	Inspector	1	1	57,456	1	1	56,307
	Total	36	36	1,329,166	36	36	1,258,511
	Allowances						
	Duty			226,800			226,800
	Lodging			73,680			73,680
	Laundry			51,840			51,840
	High Risk			32,400			32,400
	House			13,007			12,873
	Acting			7,824			7,668
	Uniform			3,120			3,120
	Total			408,671			408,381
	Sub-Programme Total	36	36	1,737,837	36	36	1,666,892
	Cost Center Total	36	36	1,737,837	36	36	1,666,892

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Crime management						
	Corporal	9	9	357,234	9	9	359,954
	Sergeant	4	4	194,528	4	4	190,639
	Inspector	1	1	57,456	1	1	56,307
	Total	14	14	609,218	14	14	606,900
	Allowances						
	Duty			88,200			88,200
	Lodging			32,760			32,760
	Plain Clothes			30,240			30,240
	Laundry			20,160			20,160
	High Risk			12,600			12,600
	Prosecutor			10,500			10,500
	Acting			8,827			8,650
	Uniform			1,560			1,560
	Total			204,847			204,670
	Sub-Programme Total	14	14	814,065	14	14	811,570
	Cost Center Total	14	14	814,065	14	14	811,570
	Teritorial Services						
	Special Police Constable	191	186	4,457,490	191	186	4,368,355
	Special Inspector Reserve	1	0	0	1	0	0
	Total	192	186	4,457,490	192	186	4,368,355
	Allowances						
	Duty			1,188,900			1,171,800
	Lodging			379,440			379,440
	Laundry			267,840			267,840
	High Risk			167,400			167,400
	Plain Clothes			30,240			28,080
	Military			9,900			9,900
	Detective			4,320			4,320
	Total			2,048,040			2,028,780
	Sub-Programme Total	192	186	6,505,530	192	186	6,397,135
	Cost Center Total	192	186	6,505,530	192	186	6,397,135

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Teritorial Services						
	Assistant Superintendent Of Police	2	2	131,356	2	2	128,730
	Superintendent Of Police	1	1	73,901	1	1	72,423
	Police Constables	200	198	6,484,143	200	198	6,405,663
	Corporal	24	24	979,464	24	24	959,876
	Sergeant	18	18	875,376	18	18	857,875
	Inspector	7	7	402,192	7	7	394,151
	Total	252	250	8,946,432	252	250	8,818,718
	Allowances						
	Laudry			0			360,000
	Duty			1,556,100			1,575,000
	Lodging			516,120			522,480
	Laundry			355,680			0
	High Risk			222,300			225,000
	Plain Clothes			118,800			118,800
	Detective			101,520			101,520
	House			40,649			40,231
	Military			38,700			39,600
	Acting			35,108			34,406
	Uniform			15,600			15,600
	Prosecutor			1,500			1,500
	Total			3,002,077			3,034,137
	Sub-Programme Total	252	250	11,948,509	252	250	11,852,855
	Cost Center Total	252	250	11,948,509	252	250	11,852,855
	Teritorial Services						
	Assistant Superintendent Of Police	2	2	131,356	2	2	128,730
	Superintendent Of Police	1	1	73,901	1	1	72,423
	Police Constables	110	107	3,497,983	110	107	3,492,327
	Corporal	16	16	652,976	16	16	639,917
	Sergeant	13	13	632,216	13	13	619,577
	Inspector	5	5	287,280	5	5	281,536
	Total	147	144	5,275,712	147	144	5,234,510

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Duty			894,600			907,200
	Lodging			297,000			300,960
	Laundry			204,480			207,360
	High Risk			127,800			129,600
	Plain Clothes			71,280			71,280
	Detective			56,160			56,160
	House			40,649			40,231
	Acting			30,914			30,182
	Military			11,700			11,700
	Uniform			10,920			10,920
	Total			1,745,503			1,765,593
	Sub-Programme Total	147	144	7,021,215	147	144	7,000,103
	Cost Center Total	147	144	7,021,215	147	144	7,000,103
Police Services	Police Operation						
	Special Police Constable	95	95	2,276,675	95	95	2,231,149
	Total	95	95	2,276,675	95	95	2,231,149
	Allowances						
	Duty			621,300			598,500
	Lodging			193,800			193,800
	Laundry			136,800			136,800
	High Risk			85,500			85,500
	Plain Clothes			8,640			10,800
	Military			900			900
	Prosecutor			750			750
	Total			1,047,690			1,027,050
	Sub-Programme Total	95	95	3,324,365	95	95	3,258,199
	Cost Center Total	95	95	3,324,365	95	95	3,258,199
	Crime management						
	Police Constables	8	8	260,307	8	8	267,386
	Corporal	2	2	81,622	2	2	79,990
	Total	10	10	341,929	10	10	347,376
	Allowances						
	Duty			63,000			63,000
	Detective			21,600			21,600
	Plain Clothes			21,600			21,600
	Lodging			20,640			20,640
	Laundry			14,400			14,400
	High Risk			9,000			9,000
	Acting			4,515			4,425
	Total			154,755			154,665
	Sub-Programme Total	10	10	496,684	10	10	502,041
	Cost Center Total	10	10	496,684	10	10	502,041

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Crime management						
	Police Constables	9	9	299,451	9	9	298,536
	Sergeant	1	1	48,632	1	1	47,660
	Corporal	1	1	40,811	1	1	39,995
	Total	11	11	388,894	11	11	386,191
	Allowances						
	Duty			69,300			69,300
	Detective			23,760			23,760
	Plain Clothes			23,760			23,760
	Lodging			23,160			23,160
	Laundry			15,840			15,840
	High Risk			9,900			9,900
	Acting			4,339			4,252
	Total			170,059			169,972
	Sub-Programme Total	11	11	558,953	11	11	556,163
	Cost Center Total	11	11	558,953	11	11	556,163
	Crime management						
	Police Constables	13	13	431,960	13	13	415,770
	Corporal	3	3	122,433	3	3	119,985
	Inspector	1	1	57,456	1	1	56,307
	Sergeant	1	1	48,632	1	1	47,660
	Total	18	18	660,481	18	18	639,722
	Allowances						
	Duty			113,400			113,400
	Detective			38,880			38,880
	Plain Clothes			38,880			38,880
	Lodging			38,400			38,400
	Laundry			25,920			25,920
	High Risk			16,200			16,200
	Acting			9,028			8,847
	Total			280,708			280,527
	Sub-Programme Total	18	18	941,189	18	18	920,249
	Cost Center Total	18	18	941,189	18	18	920,249
	Crime management						
	Corporal	2	2	81,622	2	2	79,990
	Special Police Constable	52	15	355,950	52	15	352,287
	Sergeant	2	2	97,264	2	2	95,320
	Total	56	19	534,836	56	19	527,597

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Allowances						
	Duty			119,700			119,700
	Lodging			40,200			40,200
	Laundry			27,360			27,360
	High Risk			17,100			17,100
	Detective			2,160			2,160
	Plain Clothes			2,160			2,160
	Total			208,680			208,680
	Sub-Programme Total	56	19	743,516	56	19	736,277
	Cost Center Total	56	19	743,516	56	19	736,277
	Total Salaries			34,949,186			34,280,952
	Total Allowances			12,999,870			13,031,540
	Programme Total	1114	1062	47,949,056	1114	1062	47,312,492
	Division Total	1319	1256	57,640,651	1319	1256	56,887,724

POLICY PLANNING & ADMINISTRATIVE SERVICES - HOME AFF

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	53,044	1	1	51,983
Secretary IV, III, II, I	2	2	77,110	2	2	66,675
Total	7	6	506,026	7	6	494,530

Allowances

Entertainment			28,257			28,260
Telephone			5,344			5,344
Acting			2,081			0
Total			35,682			33,604
Sub-Programme Total	7	6	541,708	7	6	528,134

General Administrative Support Services

Human Resource Assistant	2	2	84,964	2	2	83,211
Human Resource Officer III, II, I	1	1	73,930	1	1	72,423
Information Assistant III	1	1	48,651	1	1	47,660
Receptionist III, II, I	1	1	23,974	1	1	19,752
Clerk III, II, I	1	1	20,163	1	1	23,486
Clerk/ Typist	1	1	20,163	1	1	19,752
Office Assistant / Driver	1	1	20,163	1	1	19,752
Total	8	8	292,008	8	8	286,036

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36 Department of Home Affairs & National Security

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
	Allowances							
	Acting			3,121			3,059	
	Meal			2,100			2,100	
	Uniform			1,500			1,500	
	Total			6,721			6,659	
	Sub-Programme Total	8	8	298,729	8	8	292,695	
Executive Direction & Administration	Budget & Finance							
	Financial Analyst	1	1	82,324	1	1	80,677	
	Accountant III, II, I	1	1	73,901	1	1	64,365	
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,220	
	Total	3	3	184,001	3	3	172,262	
	Allowances							
	Acting			2,000			8,233	
	Meal			675			675	
	Total			2,675			8,908	
	Sub-Programme Total	3	3	186,676	3	3	181,170	
	Cost Center Total	18	17	1,027,113	18	17	1,001,999	
	Total Salaries			982,035			952,828	
	Total Allowances			45,078			49,171	
	Programme Total	18	17	1,027,113	18	17	1,001,999	
Citizenship Administration	Citizenship Admin							
	Administrative Assistant	1	1	57,456	1	1	56,307	
	Clerk III, II, I	1	1	27,776	1	1	27,220	
	Total	2	2	85,232	2	2	83,527	
	Allowances							
	Acting			728			720	
	Total			728			720	
	Sub-Programme Total	2	2	85,960	2	2	84,247	
		Cost Center Total	2	2	85,960	2	2	84,247
		Total Salaries			85,232			83,527
	Total Allowances			728			720	
	Programme Total	2	2	85,960	2	2	84,247	
	Division Total	20	19	1,113,073	20	19	1,086,246	
	SALARIES TOTAL			62,919,899			61,860,166	
	ALLOWANCES TOTAL			22,383,639			22,425,334	
	DEPARTMENT TOTAL	1926	1832	85,303,538	1926	1832	84,285,500	

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To promote a diversified national income base from agriculture and fisheries and to enhance food security and livelihood systems by generating the capacity for

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION -	27,195,617	\$38,180,066	\$38,445,945	\$28,219,413	\$6,977,632	\$6,977,632
	Operating Expenditure	12,837,653	10,605,788	10,871,667	10,740,813	6,977,632	6,977,632
	Capital Expenditure	14,357,964	27,574,278	27,574,278	17,478,600	0	0
003	MARKETING	48,579	\$152,808	\$154,738	\$150,692	\$150,692	\$150,692
	Operating Expenditure	48,579	152,808	154,738	150,692	150,692	150,692
	Capital Expenditure	0	0	0	0	0	0
012	CROP DEVELOPMENT	7,690,296	\$11,094,603	\$10,924,362	\$13,889,542	\$8,672,642	\$8,672,642
	Operating Expenditure	7,474,746	10,677,673	10,507,432	12,761,142	8,672,642	8,672,642
	Capital Expenditure	215,550	416,930	416,930	1,128,400	0	0
014	INFORMATION MANAGEMENT & DISSEMINATION	185,908	\$233,011	\$231,511	\$228,045	\$228,045	\$228,045
	Operating Expenditure	185,908	233,011	231,511	228,045	228,045	228,045
	Capital Expenditure	0	\$0	\$0	\$0	\$0	\$0
018	DISASTER RISK and RESPONSE MANAGEMENT	\$0	\$0	\$4,931,127	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$4,931,127	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
027	FISHERIES DEVELOPMENT	802,379	\$1,241,359	\$1,159,992	\$6,006,752	\$1,320,352	\$1,320,352
	Operating Expenditure	802,379	\$1,241,359	\$1,159,992	\$1,390,352	\$1,320,352	\$1,320,352
	Capital Expenditure	0	\$0	\$0	\$4,616,400	\$0	\$0
031	FOREST AND LAND MANAGEMENT	1,857,423	\$2,265,288	\$2,256,355	\$2,215,598	\$2,215,598	\$2,215,598
	Operating Expenditure	1,857,423	\$2,265,288	\$2,256,355	\$2,215,598	\$2,215,598	\$2,215,598
	Capital Expenditure	0	\$0	\$0	\$0	\$0	\$0
037	LIVESTOCK DEVELOPMENT	4,389,765	\$3,981,730	\$3,984,430	\$5,158,658	\$2,425,101	\$2,425,101
	Operating Expenditure	2,465,043	\$2,565,138	\$2,567,838	\$3,508,658	\$2,425,101	\$2,425,101
	Capital Expenditure	1,924,722	\$1,416,592	\$1,416,592	\$1,650,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		42,169,966	\$57,148,865	\$62,088,460	\$55,868,700	\$21,990,062	\$21,990,062
Ministry/Agency Budget Ceiling - Operating		25,671,730	27,741,065	32,680,660	30,995,300	21,990,062	21,990,062
Ministry/Agency Budget Ceiling - Capital		16,498,236	29,407,800	29,407,800	24,873,400	0	0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	216	216	216	217	217	217
Administrative Support	52	52	52	52	52	52
Non-Established	195	195	195	195	195	195
TOTAL AGENCY STAFFING	474	474	474	475	475	475

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	12,542,888	14,407,499	14,407,499	13,297,055	12,047,919	12,047,919
1102	Salary Allowances	247,161	228,405	228,405	238,540	55,756	55,756
1103	Wages	1,444,960	3,388,689	3,388,689	3,441,444	3,321,539	3,321,539
1104	Wage Allowances	16,143	106,083	106,083	104,418	104,418	104,418
1106	Retiring Benefits	0	45,000	45,000	0	0	0
1201	Travelling	1,346,442	2,470,504	2,267,437	2,239,295	2,096,478	2,096,478
1203	Training	295,201	492,320	492,120	1,076,060	10,000	10,000
1204	Stationery, Supplies & Materials	976,307	2,169,206	2,231,459	3,641,740	745,803	745,803
1205	Postal and communication	574,973	386,445	315,185	371,625	361,625	361,625
1206	Electricity and water	1,251,426	833,575	939,708	803,575	798,575	798,575
1207	Rental and Hire	501,617	322,893	322,893	1,166,932	234,212	234,212
1208	Operation and Maintenance	1,025,152	1,363,985	1,593,799	1,203,119	862,678	862,678
1209	Consulting Services and Commissions	1,416,439	278,038	278,038	1,758,448	126,508	126,508
1210	Advertising	0	33,600	33,600	33,600	33,600	33,600
1211	Compensation	0	0	0	410,338	0	0
1301	Interest Payments	152	0	200	0	0	0
1401	Subsidies	411,107	500,000	428,000	500,000	500,000	500,000
1501	Grants, contributions and subventions	3,210,607	303,504	5,234,631	321,664	303,504	303,504
1702	Insurance	401,736	401,319	357,914	377,447	377,447	377,447
1703	Miscellaneous	9,420	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Operating Expenditure		25,671,730	27,741,065	32,680,660	30,995,300	21,990,062	21,990,062
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		25,671,730	\$27,741,065	\$32,680,660	\$30,995,300	\$21,990,062	\$21,990,062
Capital Expenditure							
2110	Buildings and Infrastructures	15,607,725	27,617,070	27,617,070	22,360,900	0	0
2120	Plant, machinery and equipment	883,811	1,790,730	1,790,730	2,512,500	0	0
2210	Land	6,700	0	0	0	0	0
Total Capital Expenditure		16,498,236	29,407,800	29,407,800	24,873,400	0	0
AGENCY BUDGET CEILING - EXPENDITURE		42,169,966	\$57,148,865	\$62,088,460	\$55,868,700	\$21,990,062	\$21,990,062

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	0	0	4,931,127	0	0	0
GoSL - Bonds	592,374	\$0	\$0	\$2,723,260	\$0	\$0
External - Grants	3,276,654	\$6,508,738	\$6,508,738	\$14,215,040	\$0	\$0
External - Loans	20,326,066	\$29,086,085	\$29,086,085	\$16,460,000	\$0	\$0
Total Capital Expenditure		24,195,094	\$35,594,823	\$40,525,950	\$33,398,300	\$0

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT SECTION 2: DIVISION SUMMARY

DIVISION		024: AGRICULTURAL SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	5,389,274	\$6,609,138	\$6,609,138	\$6,479,805	\$5,929,805	\$5,929,805
1102	Salary Allowances	74,992	\$16,878	\$16,878	\$49,278	\$16,878	\$16,878
1103	Wages	538,955	\$2,124,314	\$2,124,314	\$2,180,220	\$2,081,820	\$2,081,820
1104	Wage Allowances	8,310	\$76,877	\$76,877	\$75,340	\$75,340	\$75,340
1201	Travelling	897,777	\$1,387,576	\$1,283,576	\$1,337,366	\$1,237,366	\$1,237,366
1203	Training	275,857	\$425,000	\$425,000	\$693,800	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	243,506	\$1,470,000	\$1,399,586	\$2,891,530	\$582,030	\$582,030
1205	Postal and communication	80,034	\$92,889	\$10,629	\$92,889	\$92,889	\$92,889
1206	Electricity and water	517,595	\$415,206	\$521,339	\$415,206	\$415,206	\$415,206
1207	Rental and Hire	389,640	\$234,212	\$234,212	\$327,789	\$234,212	\$234,212
1208	Operation and Maintenance	292,285	\$377,521	\$360,521	\$575,527	\$350,527	\$350,527
1209	Consulting Services and Commissions	1,231,566	\$13,200	\$13,200	\$161,070	\$71,670	\$71,670
1211	Compensation	0	0	0	205,657	0	0
1501	Grants, Contributions & Subventions	0	0	4,931,127	0	0	0
2110	Buildings and Infrastructures	1,924,722	1,416,592	1,416,592	1,650,000	0	0
2120	Plant, machinery and equipment	215,550	416,930	416,930	1,128,400	0	0
Total Division Expenditure		12,080,061	\$15,076,333	\$19,839,919	\$18,263,877	\$11,097,743	\$11,097,743

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		7,474,746	\$10,677,673	\$10,507,432	\$12,761,142	\$8,672,642	\$8,672,642
1101	Salaries	4,212,942	5,269,352	\$5,269,352	\$5,272,921	\$4,722,921	\$4,722,921
1102	Salary Allowances	50,437	16,878	\$16,878	\$49,278	\$16,878	\$16,878
1103	Wages	215,519	1,562,123	\$1,562,123	\$1,629,280	\$1,530,880	\$1,530,880
1104	Wage Allowances	2,150	57,658	\$57,658	\$56,505	\$56,505	\$56,505
1201	Travelling	699,501	1,136,370	\$1,032,370	\$1,086,160	\$986,160	\$986,160
1203	Training	275,857	425,000	\$425,000	\$693,800	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	118,799	1,340,000	1,249,086	2,757,030	447,530	447,530
1205	Postal and communication	71,568	82,389	\$10,629	\$82,389	\$82,389	\$82,389
1206	Electricity and water	400,505	328,050	\$434,183	\$328,050	\$328,050	\$328,050
1207	Rental and Hire	34,394	122,132	122,132	122,132	122,132	122,132
1208	Operation and Maintenance	161,509	324,521	\$314,821	\$522,527	\$297,527	\$297,527
1209	Consulting Services and Commissions	1,231,566	13,200	\$13,200	\$161,070	\$71,670	\$71,670
Total Capital Expenditure		215,550	416,930	\$416,930	\$1,128,400	\$0	\$0
2120	Plant, machinery and equipment	215,550	416,930	416,930	1,128,400	0	0
Total Programme Expenditure		7,690,296	\$11,094,603	\$10,924,362	\$13,889,542	\$8,672,642	\$8,672,642

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0018 Morocco	Soil Fertility Mapping	75,190	\$0	\$0	\$0	\$0	\$0
1101	Salaries	40,444	\$0	\$0	\$0		
1208	Operation and Maintenance	22,262	\$0	\$0	\$0		
1209	Consulting services and Commissions	12,484	\$0	\$0	\$0		
0265 Expansion of Food Crop Production		\$2,151,305	\$2,766,924	\$2,692,940	\$2,949,400	\$0	\$0
1101	Salaries	402,355	\$400,000	\$400,000	\$550,000		
1102	Salary Allowance	0	\$0	\$0	\$32,400		
1201	Travelling	0	\$100,000	\$100,000	\$100,000		
1203	Training	275,857	\$425,000	\$425,000	\$425,000		
1204	Stationery, Supplies & Materials	0	\$1,200,000	\$1,126,016	\$1,200,000		
1208	Operation and Maintenance	51,411	\$224,994	\$224,994	\$225,000		
1209	Consulting services and Commissions	1,206,132	\$0	\$0	\$0		
2120	Plant, machinery and equipment	215,550	\$416,930	\$416,930	\$417,000		
0376 Primary Tillage Equipment & Mechanization Equipment		0	\$0	\$0	\$450,000	\$0	\$0
1203	Training	0	\$0	\$0	\$43,300		
1204	Stationery, Supplies & Materials	0	\$0	\$0	\$100,000		
2120	Plant, machinery and equipment	0	\$0	\$0	\$306,700		
0377 Cocoa Sector Enhancement Project		0	\$0	\$0	\$1,454,500	\$0	\$0
1101	Wages	0	\$0	\$0	\$98,400		
1103	Training	0	\$0	\$0	\$153,000		
1204	Stationery, Supplies & Materials	0	\$0	\$0	\$830,000		
1209	Consulting services and Commissions	0	\$0	\$0	\$38,400		
2120	Plant, machinery and equipment	0	\$0	\$0	\$334,700		
0379 Boys to Men Mushrooms Agribusiness Project		0	\$0	\$0	\$293,000	\$0	\$0
1203	Training	0	\$0	\$0	\$62,500		
1204	Stationery, Supplies & Materials	0	\$0	\$0	\$179,500		
1209	Consulting services and Commissions	0	\$0	\$0	\$51,000		
Total Project Expenditure (Recurrent)		2,010,944	2,349,994	2,276,010	4,088,500	0	0
Total Project Expenditure (Capital)		215,550	416,930	416,930	1,058,400	0	0
TOTAL PROJECT EXPENDITURE		2,226,494	\$2,766,924	\$2,692,940	\$5,146,900	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	105	105	105	106	106	106
Administrative Support	8	8	8	8	8	8
Non-Established	89	89	89	89	89	89
TOTAL PROGRAMME STAFFING	202	202	202	203	203	203

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To minimize adverse effects on the quality of crop yields through the management of endemic populations of plant pest and disease organisms.	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Management of agrochemicals and toxic chemicals in an environmentally friendly manner for sustainable development
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 2023.
To minimize adverse effects on the quality of crop yields through the management of endemic populations of plant pest and disease organisms

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41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/2021	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Approved	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Farmers trained in pesticide use and safety/IPM Methods	0	-	-	-	-	-
Number of commercial phytosanitary certificates (PC) issued.	4,000	4000	4000	4000	4000	4000
Number of Plant Import permits issued	1,500	1500	1400	1300	1200	500
Number of containers inspected	500	500	500	500	500	160
Number of plant samples diagnosed for the incidence/ infestation pest and disease pathogens	160	160	160	160	160	300
Number of soil and plant tissue samples processed and analyzed for nutrient characteristics	300	300	300	300	300	5
Number of technological packages developed	2	5	5	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	251 acres					
Planting material distributed to farmers and reh public	12000 plants	251 acres 12000 plants				
Percentage increase in crop production for local and export markets	2%					
Percentage increase in technology adaptation	2%	2%				
Percentage reduction of exotic pest and disease into the country	2%	5%	5%	2%	2%	

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	018: DISASTER RISK AND RESPONSE MANAGEMENT
PROGRAMME OBJECTIVE:	To protect food security and facilitate timely interventions in response to the impact of natural events on output of major crops and fishing subsector.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$0	\$0	\$4,931,127	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$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	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$0	\$0	\$4,931,127	\$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		\$0	\$0	\$4,931,127	\$0	\$0	\$0

PROJECT EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0362 Hurricane Elsa Recovery Programme		\$0	\$0	\$4,931,127	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$0	\$0	\$4,931,127	\$0	\$0	\$0

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

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

Category						
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/2021 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of farmers provided with inkind/in cash support						
No. of fishers provided with inkind/in cash support						
Planting material distributed to farmers						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of farms rehabilitated/restored						
Percentage of increase in supply of produce/fish following storm						

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,

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/23 Revised Estimates	2022/23 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Total Operating Expenditure		2,465,043	\$2,565,138	\$2,567,838	\$3,508,658	\$2,425,101	\$2,425,101
1101	Salaries	1,176,333	\$1,339,786	\$1,339,786	\$1,206,884	\$1,206,884	\$1,206,884
1102	Salary Allowance	24,555	\$0	\$0	\$0	\$0	\$0
1103	Wages	323,436	\$562,191	\$562,191	\$550,940	\$550,940	\$550,940
1104	Wage Allowances	6,160	\$19,219	\$19,219	\$18,835	\$18,835	\$18,835
1201	Travelling	198,276	\$251,206	\$251,206	\$251,206	\$251,206	\$251,206
1204	Stationery, Supplies & Materials	124,707	\$130,000	\$150,500	\$134,500	\$134,500	\$134,500
1205	Postal and communication	8,466	\$10,500	\$0	\$10,500	\$10,500	\$10,500
1206	Electricity and water	117,090	\$87,156	\$87,156	\$87,156	\$87,156	\$87,156
1207	Rental and Hire	355,246	\$112,080	\$112,080	\$989,980	112080	112080
1208	Operation and Maintenance	130,776	\$53,000	\$45,700	\$53,000	\$53,000	\$53,000
1211	Compensation	0	\$0	\$0	\$205,657	\$0	\$0
Total Capital Expenditure		1,924,722	\$1,416,592	\$1,416,592	\$1,650,000	\$0	\$0
2110	Buildings and Infrastructures	1,924,722	1,416,592	1,416,592	1,650,000	0	0
Total Programme Expenditure		4,389,765	\$3,981,730	\$3,984,430	\$5,158,658	\$2,425,101	\$2,425,101

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROJECT EXPENDITURE

0299 Relocation of Beausejour Agricultural Station	1,924,722	\$1,416,592	\$1,416,592	\$1,650,000	\$0	\$0
02110 Buildings and Infrastructures	1,924,722	\$1,416,592	\$1,416,592	\$1,650,000		
0375 Lease of Land - Beausejour Agricultural Station	0	\$0	\$0	\$877,900	\$0	\$0
1207 Rental and Hire		\$0	\$0	\$877,900		
Total Project Expenditure (Recurrent)	0	0	0	877,900	0	0
Total Project Expenditure (Capital)	1,924,722	1,416,592	1,416,592	1,650,000	0	0
TOTAL PROJECT EXPENDITURE	1,924,722	1,416,592	1,416,592	2,527,900	0	0

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

Category						
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To introduce new breeding stock for swine and small ruminants by March 2022	Little to no activity due to the absence of a Livestock Station and the inadequacies of the present repository of tickicide. There has been established breeding stock of swine and small ruminants on farm. New stock would need to be procured and imported. Possible countries of importation, USA, Jamaica and Canada. Importation of cattle semen for the development of this sector through the use of Artificial Insemination (Jamaica). This service will be offered to the farmers at a cost.
Control and Eradication of Tropical Bont Tick by March 2022.	Tropical Bont Tick (TBT) Control Programme surveillance and treatment is ongoing due to the present repository of tickicide. There has been approximately a 50% reduction in the cases of TBT infestation and the incidence of Dematophilosis has decreased significantly. Surveillance and treatment must be continued for at least 2-3 years in order to achieve success. Public Awareness campaign began in September, 2021
Training of animal health, livestock extension officers and livestock farmers by March 2022.	Within the space of 5 years, Commencing in 2021, half of our senior staff will be proceeding on retirement. There is an urgent need to gain trained competent staff in the areas of animal health, veterinary medicine and veterinary public health. Succession planning has begun with some in-house training but more comprehensive instruction is required
Revision of the Livestock Sub-Sector Policy and Strategy and Development of Master plan for the livestock sector	Consultancy funded by CBD at USD\$164,577. Consultants hired and at least two deliverables have been submitted. End date Dec, 2021

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To introduce new breeding stock for swine and small ruminants by March 2023	
Control and Eradication of Tropical Bont Tick by March 2023.	
Training of animal health, livestock extension officers and livestock farmers by March 2023.	
Revision of the Livestock Sub-Sector Policy and Strategy and Development of Master plan for the livestock sector	
To complete the Relocation of Livestock Station to Volet, Micoud for relocation of staff and livestock currently housed at the Sir Arthur Lewis Community College (SALCC) farm in Dennery by 2023	

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41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for breeding purposes	100	214	214	250	350	350
Number of animals produced through artificial insemination		20	20	30	50	50
Number of farmer training workshops undertaken	2	3	3	2	2	2
Number of officers trained in animal health and production	1	10	10	10	1	1
Number of clinic and surveillance programs undertaken	1	1	1	1	1	1
Number of diseases (endemic, exotic, zoonotic) surveyed	2	1	1	1	1	1
Number of animals being artificially inseminated (swine) at Beausejour						
Number of officers trained in apiculture		12	12	3		
Number of officers trained in animal health and production				10		
Number of officers trained in epidemiology and disease diagnosis			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 and availability of improved bloodlines		214%	214%	280	400	
Percentage increase of local market share in small ruminants	0	5%	0.05	5%	0.1	
Percentage Increase in local market share for poultry	0	29%	0.2865	29%	29%	
Percentage increase in local market share for swine	0	40%	40%	40%	40%	
Percentage of animal and animal products being inspected and certified		100%	100%	100%		
Percentage of meat and meat products that has been inspected and certified	1	100%	100%	100%		
Percentage of animal and animal products being inspected and certified				100%		
Percentage of meat and meat products that has been inspected and		100%	100%	100%	100%	

SECTION 2: DIVISION SUMMARY

DIVISION		025: FISHERIES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	895,845	\$1,073,419	\$1,073,419	\$1,159,357	\$1,159,357	\$1,159,357
1102	Salary Allowances	11,689	\$0	\$0	\$0	\$0	\$0
1103	Wages	260,533	\$351,214	\$351,214	\$344,190	\$344,190	\$344,190
1104	Wage Allowance	3,441	\$6,406	\$6,406	\$6,278	\$6,278	\$6,278
1201	Travelling	125,517	\$283,224	\$205,157	\$283,224	\$283,224	\$283,224
1204	Stationery, Supplies & Materials	8,102	\$25,000	\$71,620	\$87,000	\$17,000	\$17,000
1205	Postal and communication	3,017	\$3,600	\$2,329	\$3,600	\$3,600	\$3,600
1206	Electricity and water	265,880	\$133,769	\$133,769	\$133,769	\$133,769	\$133,769
1207	Rental and Hire	460	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	150,468	\$72,500	\$123,314	\$355,000	\$355,000	\$355,000
1209	Consulting Services and Commissions	87,766	\$0	\$0	\$0	\$0	\$0
1211	Compensation	0	0	0	204,681	0	0
1401	Subsidies	411,107	\$500,000	\$428,000	\$500,000	\$500,000	\$500,000
1702	Insurance	58,180	\$43,405	\$0	\$43,405	\$43,405	\$43,405
2110	Buildings and Infrastructure	0	0	0	4,389,400	0	0
2120	Plant, Machinery & Equipment	0	0	0	227,000	0	0
Total Division Expenditure		2,282,005	2,492,537	2,395,228	7,736,904	2,845,823	2,845,823

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41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		1,479,626	\$1,251,178	\$1,235,236	\$1,730,152	\$1,525,471	\$1,525,471
1101	Salaries	\$461,853	\$415,730	\$415,730	\$407,416	\$407,416	\$407,416
1102	Salary Allowances	\$1,906	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$29,183	\$44,634	\$44,634	\$43,741	\$43,741	\$43,741
1201	Travelling	\$44,029	\$58,040	\$53,040	\$58,040	\$58,040	\$58,040
1204	Stationery, Supplies & Materials	\$696	\$17,000	\$65,620	\$17,000	\$17,000	\$17,000
1205	Postal and communication	\$3,017	\$3,600	\$2,329	\$3,600	\$3,600	\$3,600
1206	Electricity and water	\$265,880	\$133,769	\$133,769	\$133,769	\$133,769	\$133,769
1207	Rental and Hire	\$460	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$115,549	\$35,000	\$92,114	\$318,500	\$318,500	\$318,500
1209	Consulting Services and Commissions	\$87,766	\$0	\$0	\$0	\$0	\$0
1211	Compensation	\$0	\$0	\$0	\$204,681	\$0	\$0
1401	Subsidies	\$411,107	\$500,000	\$428,000	\$500,000	\$500,000	\$500,000
1702	Insurance	\$58,180	\$43,405	\$0	\$43,405	\$43,405	\$43,405
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		1,479,626	\$1,251,178	\$1,235,236	\$1,730,152	\$1,525,471	\$1,525,471

PROJECT EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0309	Climate Change Adaptation for Fisheries	96,425	\$0	\$73,984	\$0	\$0	\$0
1204	Stationery, supplies and Materials	\$0	\$0	\$49,870	\$0		
1207	Rental and Hire	\$460	\$0	\$0	\$0		
1208	Operating & Maintenance	\$8,199	\$0	\$24,114	\$0		
1209	Consulting Services and Commissions	\$87,766	\$0	\$0	\$0		
Total Project Expenditure (Recurrent)		\$96,425	\$0	\$73,984	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$96,425	\$0	\$73,984	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	4	4	4	4	4	4
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improve fisheries data and information collection and processing for more effective 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 Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2021. Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2021.	

KEY PROGRAMME STRATEGIES 2022/23 (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 2023. 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 2023. Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2023. Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2023.
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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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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41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		802,379	\$1,241,359	\$1,159,992	\$1,390,352	\$1,320,352	\$1,320,352
1101	Salaries	433,992	657,689	657,689	\$751,941	\$751,941	\$751,941
1102	Salary Allowance	9,783					
1103	Wages	231,350	306,580	306,580	\$300,449	\$300,449	\$300,449
1104	Wage Allowance	3,441	6,406	6,406	\$6,278	\$6,278	\$6,278
1201	Travelling	81,488	225,184	152,117	\$225,184	\$225,184	\$225,184
1204	Stationery, Supplies & Materials	7,406	8,000	6,000	\$70,000	\$0	\$0
1208	Operation and Maintenance	34,919	37,500	31,200	\$36,500	\$36,500	\$36,500
Total Capital Expenditure		0	0	0	\$4,616,400	\$0	\$0
2110	Buildings and Infrastructure	0	0	0	4,389,400	0	0
2120	Plant, Machinery & Equipment	0	0	0	227,000	0	0
Total Programme Operating Expenditure		802,379	\$1,241,359	\$1,159,992	\$6,006,752	\$1,320,352	\$1,320,352

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0374 Installation of Floating Jetty in Micoud		0	0	0	3,575,100	0	0
1204	Stationery, supplies and Materials				\$70,000		
2110	Buildings and Infrastructure				\$3,505,100		
0378 Repairs to Fishing Facilities		0	0	0	1,111,300	0	0
2110	Buildings and Infrastructure				\$884,300		
2120	Plant, Machinery & Equipment				\$227,000		
Total Project Expenditure (Recurrent)		0	0	0	70,000	0	0
Total Project Expenditure (Capital)		0	0	0	4,616,400	0	0
TOTAL PROJECT EXPENDITURE		0	\$0	\$0	\$4,686,400	\$0	\$0

STATUTORY EXPENDITURE

1101	Salaries						
1102	Salary Allowances						
2101	Buildings and Infrastructures						
2102	Plant, machinery and equipment						
2303	Public Debt Amortization						
2305	Capital Grant						
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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	22	22	22	22	22	22
TOTAL PROGRAMME STAFFING	38	38	38	38	38	38

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	Training of 12 candidates across the sector based on the National Vocational Standard Level 2 in coral gardening and restoration. 5/9 units of the standards have been completed. Training of 2 staff as Advanced Rescue Divers and Emergency First Response. Set up of Coral gardening nurseries to enhance coral rebuilding and coverage in Canaries, Cutty Cove - Castries and actively engages in outplanting. Sinking of ship wreck to enhance artificial reef dive sites. Regulation of imported fishing gear to ensure they meet the regulations. Repairs completed to the Department Vessel to support work programme and the procurement of an outboard engine for the Department's progue to support habitat monitoring work. Under the Coast fish project funded by the Government of Japan, fish habitat enhancement was conducted using disposed queen conch shells, continuous monitoring of the results of this initiative are ongoing.
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.	Maintained the Fisheries Licensing and Registration database and the fish landings and aquaculture database. Provided relevant reports to national, regional and international agencies for informed decision making; In 2019 a total of 1,552.94 MT of fish was landed on the island with a total ex-vessel value of EC\$27,189,710.78. Prepared statistics for Jan to Jun 2020 - and addressed error with Jan to Jun 2019 data. Completed fisheries statistics report for Jan - Dec 2021.

KEY PROGRAMME STRATEGIES 2022/23 (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 by March 2023
Improve fisheries governance through education, information, communication and research by March 2023
Ensure on-shore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2023.
Ensure that fisheries and aquaculture resources are sustainably managed and contribute to stable employment opportunities and improved earnings.
Drive the implementation of effective adaptation actions to strengthen the sustainability of Saint Lucia's fisheries and fishery-dependent businesses and the security of fisheries-dependent livelihoods under a changing climate.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/24 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of fisheries and associated habitat areas monitored			140	160	160	160
Number of plans on the main issues and opportunities within the fisheries and aquaculture sector developed			8	10	10	10
Est. Area of fishery water within a marine spatial plan (sq. km)			5	6	6	6
Number of fisheries climate change adaptation measures implemented with project funding support			1470	1544	1544	1544
Number of Fishing ports with a legislative/regulatory management system			2	3	3	3
Number of fishers registered in the fisheries sector			3	4	4	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	0	1	2	2	2
Improved implementation of various fisheries management measures (no. of measures)	1	1	0			
Improved reporting on the status of fisheries related habitats and fish population (number of reports)	6	6	8	10	10	10
Increased number of adaptation measures to reduce climate change vulnerability in the fisheries sector	3	3	4	5	5	5
Increased proportion of registered fishers in the fisheries sector (%)	5	5	5	5	5	5

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION		026: INFORMATION MANAGEMENT & DISSEMINATION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$164,668	\$209,771	\$209,771	\$205,575	\$205,575	\$205,575
1102	Salary Allowance	\$6,266	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$7,620	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1204	Stationery, Supplies & Materials	\$6,415	\$7,000	\$6,500	\$6,230	\$6,230	\$6,230
1208	Operation and Maintenance	\$939	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Total Division Operating Expenditure		\$185,908	\$233,011	\$231,511	\$228,045	\$228,045	\$228,045

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$164,668	\$209,771	\$209,771	\$205,575	\$205,575	\$205,575
1102	Salary Allowance	\$6,266	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$7,620	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1204	Stationery, Supplies & Materials	\$6,415	\$7,000	\$6,500	\$6,230	\$6,230	\$6,230
1208	Operation and Maintenance	\$939	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Total Programme Operating Expenditure		\$185,908	\$233,011	\$231,511	\$228,045	\$228,045	\$228,045

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<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 update quota of necessary recording and documentation equipment to support coverage of activities and production of audio-visual products</p> <p>To increase social media communication to support ongoing agri-food communication strategies.</p> <p>To produce a quarterly review of ongoing projects within the Agricultural Sector.</p>	

KEY PROGRAMME STRATEGIES 2022/23 (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	2020/21 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/24 Forward Estimates
Number of television and radio interviews conducted	153	153	175	175	190	220
Number of public Service Announcements and year-in-reviews produced	20	30	30	30	55	80
Number of agricultural activities at which coverage will be provided	95	90	90	90	120	150
Number of public relation plans and communication strategies prepared	10	15	15	15	30	30
Number of news reports and features produced				175	200	200

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of farmers and the general public with television and	70%	70%	70%	80%	85%	90%
Satisfaction, increased viewership and participation rating of subscribers				100%	100%	100%
Satisfaction/ subscription rating of e-newsletter farmers and the general				100%	100%	100%
Improved visual clarity and HD compatibility of video productions				100%	100%	100%
Increased overall output of Unit's media/communication products				100%	100%	100%

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION		028: FOREST AND LANDS RESOURCE DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,636,892	\$1,737,429	\$1,737,429	\$1,702,681	\$1,702,681	\$1,702,681
1103	Wages	\$540,186	\$805,817	\$805,817	\$789,701	\$789,701	\$789,701
1104	Wage Allowances	\$2,074	\$22,800	\$22,800	\$22,800	\$22,800	\$22,800
1201	Travelling	\$195,227	\$392,607	\$371,607	\$392,607	\$392,607	\$392,607
1204	Stationery, Supplies & Materials	\$16,152	\$43,000	\$47,817	\$43,000	\$43,000	\$43,000
1205	Postal and communication	\$9,988	\$16,920	\$39,211	\$16,920	\$16,920	\$16,920
1206	Electricity and water	\$49,195	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
1208	Operation and Maintenance	\$107,726	\$59,651	\$116,651	\$59,151	\$59,151	\$59,151
1702	Insurance	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000
Total Division Operating Expenditure		\$2,557,440	\$3,123,824	\$3,186,932	\$3,100,460	\$3,100,460	\$3,100,460

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$700,017	\$858,536	\$930,577	\$884,862	\$884,862	\$884,862
1101	Salaries	\$499,014	\$565,941	\$565,941	\$554,623	\$554,623	\$554,623
1103	Wages	\$34,661	\$117,780	\$117,780	\$115,424	\$115,424	\$115,424
1201	Travelling	\$27,946	\$62,694	\$56,694	\$62,694	\$62,694	\$62,694
1204	Stationery, Supplies & Materials	\$1,392	\$23,000	\$21,750	\$23,000	\$23,000	\$23,000
1205	Postal and communication	\$9,988	\$16,920	\$39,211	\$16,920	\$16,920	\$16,920
1206	Electricity and water	\$49,195	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
1208	Operation and Maintenance	\$77,822	\$26,601	\$83,601	\$38,601	\$38,601	\$38,601
1702	Insurance	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$700,017	\$858,536	\$930,577	\$884,862	\$884,862	\$884,862

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	6	6	6	6	6	6
Non-Established	8	8	8	8	8	8
TOTAL PROGRAMME STAFFING	21	21	21	21	21	21

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2022	(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.
To ensure that Saint Lucia participates in and benefits from global initiatives for addressing climate change and its impacts	(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
To implement measures to monitor and document the effectiveness of management measures on species, habitats and ecosystems	(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
To ensure 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.	
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
To develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the Department by March 2023	
To promote business activity on a community based and private sector enterprise level by March 2023	
To strengthen the capacity building aimed at increasing staff productivity and self development both locally and internationally	
To ensure that Saint Lucia is well equipped in addressing climate change and its impacts through continued participation in and benefiting from global initiatives	
To implement measures for monitoring and documenting the effectiveness of management measures on species, habitats and ecosystems	
To conserve species and natural communities of Saint Lucia thereby maintaining the integrity of the ecosystems that provide critical services for the country.	

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of regional and global initiatives engaged in to address the impacts of climate change				2	2	
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiated					2	2
Number of Sustainable forest management initiatives undertaken by the department	3	3	3	3	3	3
Number of initiatives undertaken to resolve the impacts of invasive alien species (IAS)					1	1
Number of forest restoration projects undertaken	2	2	2	2	2	2
Number of wildlife species surveys conducted					1	1
Number of education and outreach programmes developed and executed	2	5	5	5	6	6
Number of surveillance patrols conducted	20	20	20	20	20	20
Number of projects dealing with extraction of Non-Timber Forest Products (NTFPs)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of communities benefiting from regional and global initiatives to address the impacts of climate change	8	8	8	8	4	
Number of community groups and NGOs implementing projects	4	4	4	4	2	4
Number of communities impacted by Sustainable forest management initiatives undertaken by the department	8	8	8	8	3	4
Number of IAS species being monitored or controlled	2	2	2	2	2	2
Number of hectares of land under forest restoration	25	25	25	25	25	25
Number of wildlife species monitoring programme initiated	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	6	6
Number of forest offences reported and investigated	10	10	10	10	5	5
Number of individuals and or local groups engaged in Non-Timber Forest Products (NTFPs) projects	10	10	10	10	5	

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 031: FOREST AND LAND MANAGEMENT
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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$1,137,878	\$1,171,488	\$1,171,488	\$1,148,058	\$1,148,058	\$1,148,058
1103	Wages	\$505,525	\$688,037	\$688,037	\$674,277	\$674,277	\$674,277
1104	Wage Allowances	\$2,074	\$22,800	\$22,800	\$22,800	\$22,800	\$22,800
1201	Travelling	\$167,281	\$329,913	\$314,913	\$329,913	\$329,913	\$329,913
1204	Stationery, Supplies & Materials	\$14,760	\$20,000	\$26,067	\$20,000	\$20,000	\$20,000
1208	Operation and Maintenance	\$29,904	\$33,050	\$33,050	\$20,550	\$20,550	\$20,550
Total Programme Operating Expenditure		\$1,857,423	\$2,265,288	\$2,256,355	\$2,215,598	\$2,215,598	\$2,215,598

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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	40	40	40	40	40	40
TOTAL PROGRAMME STAFFING	67	67	67	67	67	67

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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 PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

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	\$656,983	\$507,882	\$507,882	\$497,723	\$497,723	\$497,723
1102	Salary Allowances	\$37,995	\$5,306	\$5,306	\$5,277	\$5,277	\$5,277
1103	Wages	\$7,834	\$8,451	\$8,451	\$29,787	\$8,282	\$8,282
1201	Travelling	63,291	67,185	67,185	86,002	67,185	67,185
1203	Training	0	0	0	132,260	0	0
1204	Stationery, Supplies & Materials	\$13,517	\$14,000	\$13,000	\$142,569	\$13,000	\$13,000
1205	Postal and communication	\$5,199	\$10,020	\$0	\$5,200	\$5,200	\$5,200
1207	Rental and Hire	0	0	0	18,820	0	0
1208	Operation and Maintenance	\$10,277	\$11,000	\$10,000	\$27,129	\$11,000	\$11,000
1209	Consulting Services and Commissions	\$0	\$210,000	\$210,000	\$597,540	\$0	\$0
1501	Grants, contributions and subventions	0	0	0	18,160	0	0
2110	Buildings and Infrastructures	\$13,175,021	\$24,251,065	\$24,251,065	\$14,596,500	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$137,100	\$0	\$0
Total Division Operating Expenditure		\$13,970,117	\$25,084,909	\$25,072,889	\$16,294,067	\$607,667	\$607,667

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					
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$795,096	\$833,844	\$821,824	\$1,560,467	\$607,667	\$607,667
1101	Salaries	\$656,983	\$507,882	\$507,882	\$497,723	\$497,723	\$497,723
1102	Salary Allowances	\$37,995	\$5,306	\$5,306	\$5,277	\$5,277	\$5,277
1103	Wages	\$7,834	\$8,451	\$8,451	\$29,787	\$8,282	\$8,282
1201	Travelling	\$63,291	\$67,185	\$67,185	\$86,002	\$67,185	\$67,185
1203	Training	\$0	\$0	\$0	132,260	0	0
1204	Stationery, Supplies & Materials	\$13,517	\$14,000	\$13,000	\$142,569	\$13,000	\$13,000
1205	Postal and communication	\$5,199	\$10,020	\$0	\$5,200	\$5,200	\$5,200
1207	Rental and Hire	\$0	\$0	\$0	18,820	0	0
1208	Operation and Maintenance	\$10,277	\$11,000	\$10,000	\$27,129	\$11,000	\$11,000
1209	Consulting Services and Commissions	\$0	\$210,000	\$210,000	\$597,540	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	18,160	0	0
Total Capital Expenditure		\$13,175,021	\$24,251,065	\$24,251,065	\$14,733,600	\$0	\$0
2110	Buildings and Infrastructures	\$13,175,021	\$24,251,065	\$24,251,065	14,596,500	0	0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	137,100	0	0
Total Programme Operating Expenditure		\$13,970,117	\$25,084,909	\$25,072,889	\$16,294,067	\$607,667	\$607,667

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0021	Vieux Fort Water Supply Redevelopment	\$11,098,714	\$24,189,375	\$24,189,375	\$14,570,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$210,000	\$210,000	\$210,000		
2110	Buildings and Infrastructures	\$11,098,714	\$23,979,375	\$23,979,375	\$14,360,000		
0098	Dennery Water Supply Redevelopment	\$2,199,017	\$271,690	\$271,690	\$0	\$0	\$0
1101	Salaries	\$122,710	\$0	\$0	\$0		
2110	Buildings and Infrastructures	\$2,076,307	\$271,690	\$271,690	\$0		
0373	GEF -CREW + Waste Water Project	0	0	0	752,700	0	0
1103	Wages	\$0	\$0	\$0	21,505		
1201	Travelling	\$0	\$0	\$0	18,817		
1203	Training	\$0	\$0	\$0	32,260		
1204	Stationery, Supplies and Materials	\$0	\$0	\$0	29,569		
1207	Rental and Hire	\$0	\$0	\$0	18,820		
1208	Operation and Maintenance	\$0	\$0	\$0	16,129		
1209	Consulting Services and Commissions	\$0	\$0	\$0	242,000		
2110	Buildings and Infrastructures	\$0	\$0	\$0	236,500		
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	137,100		
0391	Strengthening Institution Capacities in Nuclear Technology	0	0	0	363,700	0	0
1203	Training	\$0	\$0	\$0	100,000		
1204	Stationery, Supplies and Materials	\$0	\$0	\$0	100,000		
1209	Consulting Services and Commissions	\$0	\$0	\$0	145,540		
1501	Grants, contributions and subventions	\$0	\$0	\$0	18,160		
Total Project Expenditure (Recurrent)		\$122,710	\$210,000	\$210,000	\$952,800	\$0	\$0
Total Project Expenditure (Capital)		\$13,175,021	\$24,251,065	\$24,251,065	\$14,733,600	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$13,297,731	\$24,461,065	\$24,461,065	\$15,686,400	\$0	\$0

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Update the National Water Policy of 2004 by March 2023	Final Draft Water Policy Developed. Policy were to be reviewed by all stakeholders from September 2021.
Commence ground water monitoring activity by June 2022	Seven (7) private groundwater wells have been identified and mapped across the country. A Sounder was procured in May 2021 to monitor changes in water levels in wells and the WRMA is currently measuring one (1) well.
Strengthen water quality monitoring regime for physical and chemical parameters by the second quarter of 2022	Standard operating procedures (SOPs) have been revised. Delay with water quality hand held equipment calibration due to recent unavailability of technical expert from CARPHA. Equipment calibration exercise was expected to occur by November 2021.

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improve island wide hydro-meteorological network by March 2022	The suppliers OTT-Sutron and Trylynks were on island in October 2021 to upgrade fourteen (14) stations. This was a collaboration between the WRMA and the Saint Lucia Meteorological Services.
Improve signage for water " gathering grounds" and intakes	Funding is now available to procure two (2) signs for the Vieux Fort Watershed, as part of public education and awareness under the Vieux Fort Water Supply Redevelopment Project. Signage to be implemented by March 2022.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To present to cabinet for approval the Water policy update for Saint Lucia by the third quarter of 2022
To develop a Hydro-meteorological integrated database system and to commission it by March 2023
To build capacity among (6) staff personnel in the manipulation and analysis of meteorological data using best practice for watershed characterization by February 2023
To Introduce nuclear technology activities for water resource management into the Ministry's workplan by October 2022

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Months that Hydro-meteorological data is collected at all sites	12	12	12	12	12	
Percentage of Water Abstraction Licenses reviewed and approved	1	100%	100%	100%	100%	
Number of parameters sampled as part of water quality monitoring		6	9	9	9	
Percentage of Hydro-meteorological data uploaded to data storage systems		1	1	100%	100%	
Percentage of Hydro-meteorological stations maintained monthly (25 Stations)	1	100%	100%	100%	100%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Additional sources (commercial viability) of water identified/water availability augmented		0	0	1	0	
Number of Watersheds improved with Early Flood warning Systems	1	0	2	0	0	
Reduction in data gaps (percentage)/data availability for hydrological analysis improved		5%	5%	60%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION 030: MARKETING

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	29,963	\$105,788	\$105,788	\$103,672	\$103,672	\$103,672
1201	Travelling	794	\$29,020	\$29,020	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	12,122	\$12,000	\$13,930	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	5,700	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Division Operating Expenditure		48,579	\$152,808	\$154,738	\$150,692	\$150,692	\$150,692

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	29,963	\$105,788	\$105,788	\$103,672	\$103,672	\$103,672
1201	Travelling	794	\$29,020	\$29,020	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	12,122	\$12,000	\$13,930	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	5,700	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Programme Operating Expenditure		48,579	\$152,808	\$154,738	\$150,692	\$150,692	\$150,692

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Institute a structured market assessment/ research/ intelligence regime to identify investment opportunities and markets for agro-entrepreneurs by March 2022.	

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

- Maintain and Expand the MIS systems.
- Perform detailed analysis of market needs by commodity
- Identify challenges and design experiments to correct errors existent in present commodity value chains.
- Assist with GFC and other project design and implementation.
- Develop business proposals and financial projections to assist micro and small business persons.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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
Number of new markets identified for locally produced goods				2	3	4

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of farmers utilizing database and farm budgets developed for production planning, scheduling, commodity pricing	600	500	500	500	500	500%
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns	20		50%	80%	80%	80%
Commodities as a result of technical assistance from the Marketing Unit	2	4	10	10	15	15
Information System (MIS) to access market data to increase sales of products	1		40	60	80	80
Number of product dialogue platforms established	2		5	6	6	10
Number of farmers certified in food safety management systems	700		100	200	300	300
Percentage increase in the number of Agri-businesses established	4%		10%	10%	10%	10%

SECTION 2: DIVISION SUMMARY

DIVISION	089: POLICY, PLANNING & ADMINISTRATIVE SERVICES
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DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$3,769,264	\$4,164,072	\$4,164,072	\$3,148,242	\$2,449,106	\$2,449,106
1102	Salary Allowances	\$116,219	\$206,221	\$206,221	\$183,985	\$33,601	\$33,601
1103	Wages	\$97,452	\$98,893	\$98,893	\$97,546	\$97,546	\$97,546
1104	Wage Allowances	\$2,318	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$45,000	\$45,000	\$0	\$0	\$0
1201	Travelling	\$56,216	\$295,652	\$295,652	\$95,836	\$71,836	\$71,836
1203	Training	\$19,344	\$67,320	\$67,120	\$250,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$676,494	\$598,206	\$679,006	\$459,411	\$72,543	\$72,543
1205	Postal and communication	\$476,735	\$263,016	\$263,016	\$253,016	\$243,016	\$243,016
1206	Electricity and water	\$418,756	\$239,000	\$239,000	\$209,000	\$204,000	\$204,000
1207	Rental and Hire	\$111,517	\$88,681	\$88,681	\$36,000	\$0	\$0
1208	Operation and Maintenance	\$457,758	\$836,313	\$977,313	\$179,312	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$97,107	\$54,838	\$54,838	\$999,838	\$54,838	\$54,838
1210	Advertising	\$0	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600
1301	Interest Payments	152	0	200	0	0	0
1501	Grants, contributions and subventions	\$3,210,607	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
1702	Insurance	\$343,556	\$357,914	\$357,914	\$306,042	\$306,042	\$306,042
1703	Miscellaneous	\$9,420	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2110	Buildings and Infrastructures	\$507,982	\$1,949,413	\$1,949,413	\$1,725,000	\$0	\$0
2210	Land	\$6,700	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery & Equipment	\$668,261	\$1,373,800	\$1,373,800	\$1,020,000	\$0	\$0
Total Division Operating Expenditure		\$11,045,858	\$10,985,443	\$11,207,243	\$9,310,332	\$3,959,632	\$3,959,632

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: HEAD OFFICE
PROGRAMME: To provide administrative, management/technical support and information access necessary for guiding decision-making and policy

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$9,862,915	\$7,662,230	\$7,884,030	\$6,565,332	\$3,959,632	\$3,959,632
1101	Salaries	\$3,769,264	\$4,164,072	\$4,164,072	\$3,148,242	\$2,449,106	\$2,449,106
1102	Salary Allowances	\$116,219	\$206,221	\$206,221	\$183,985	\$33,601	\$33,601
1103	Wages	\$97,452	\$98,893	\$98,893	\$97,546	\$97,546	\$97,546
1104	Wage Allowances	\$2,318	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$45,000	\$45,000	\$0	\$0	\$0
1201	Travelling	\$56,216	\$295,652	\$295,652	\$95,836	\$71,836	\$71,836
1203	Training	\$19,344	\$67,320	\$67,120	\$250,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$676,494	\$598,206	\$679,006	\$459,411	\$72,543	\$72,543
1205	Postal and communication	\$476,735	\$263,016	\$263,016	\$253,016	\$243,016	\$243,016
1206	Electricity and water	\$418,756	\$239,000	\$239,000	\$209,000	\$204,000	\$204,000
1207	Rental and Hire	\$111,517	\$88,681	\$88,681	\$36,000	\$0	\$0
1208	Operation and Maintenance	\$457,758	\$836,313	\$977,313	\$179,312	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$97,107	\$54,838	\$54,838	\$999,838	\$54,838	\$54,838
1210	Advertising	\$0	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600
1301	Interest Payments	\$152	\$0	\$200	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$3,210,607	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
1702	Insurance	\$343,556	\$357,914	\$357,914	\$306,042	\$306,042	\$306,042
1703	Miscellaneous	\$9,420	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Capital Expenditure		\$1,182,943	\$3,323,213	\$3,323,213	\$2,745,000	\$0	\$0
2110	Buildings and Infrastructures	\$507,982	\$1,949,413	\$1,949,413	\$1,725,000	\$0	\$0
2120	Plant Machinery & Equipment	\$668,261	\$1,373,800	\$1,373,800	\$1,020,000	\$0	\$0
2210	Land	\$6,700	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$11,045,858	\$10,985,443	\$11,207,243	\$9,310,332	\$3,959,632	\$3,959,632

PROJECT EXPENDITURE

Code	Project	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0014 Project Management Unit		130,000	\$250,000	\$250,000	\$250,000	\$0	\$0
1101	Salaries	\$128,000	\$218,184	\$218,184	\$238,000		
1201	Travelling	\$0	\$19,816	\$19,816	\$12,000		
1203	Training	\$2,000	\$12,000	\$12,000	\$0		
0015 Agricultural Transformation Programme- ATP		454,616	\$640,612	\$640,612	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$378,161	\$640,612	\$640,612	\$0		
2120	Plant Machinery & Equipment	\$76,455	\$0	\$0	\$0		
0016 Praedial Larceny Programme		462,374	\$780,725	\$780,725	\$780,700	\$0	\$0
1101	Salaries	\$371,293	\$491,792	\$491,792	\$461,136		
1102	Salary Allowances	\$18,954	\$155,220	\$155,220	\$150,384		
1201	Travelling	\$0	\$12,000	\$12,000	\$12,000		
1204	Stationery, Supplies & Materials	\$0	\$28,000	\$28,000	\$36,868		
1205	Postal and Communication	\$0	\$10,000	\$10,000	\$10,000		
1206	Electricity and water	\$8,831	\$20,000	\$20,000	\$5,000		
1207	Rental and Hire	\$13,200	\$14,400	\$14,400	\$36,000		
1208	Operation and Maintenance	\$24,802	\$29,313	\$29,313	\$49,312		
1209	Consulting Services and Commissions	\$18,544	\$0	\$0	\$0		
2120	Plant Machinery & Equipment	\$6,750	\$20,000	\$20,000	\$20,000		

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROJECT EXPENDITURE

Code	Project	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0017	Banana Productivity Improvement Project -BPIP	\$2,120,598	\$2,661,304	\$2,661,304	\$0	\$0	\$0
1101	Salaries	\$916,225	\$962,640	\$962,640	\$0		
1102	Salary Allowances	\$0	\$17,400	\$17,400	\$0		
1106	Retiring Benefits	\$0	\$45,000	\$45,000	\$0		
1201	Travelling	\$0	\$192,000	\$192,000	\$0		
1203	Training	\$7,344	\$55,320	\$55,120	\$0		
1204	Stationery, Supplies & Materials	\$654,426	\$497,663	\$489,663	\$0		
1205	Postal and Communication	\$35,451	\$10,000	\$10,000	\$0		
1206	Electricity and water	\$102,488	\$15,000	\$15,000	\$0		
1207	Rental and Hire	\$98,317	\$74,281	\$74,281	\$0		
1208	Operation and Maintenance	\$155,883	\$747,000	\$755,000	\$0		
1209	Consulting Services and Commissions	\$13,791	\$0	\$0	\$0		
1301	Interest Payments	\$152	\$0	\$200	\$0		
2110	Buildings and Infrastructures	\$129,821	\$0	\$0	\$0		
2120	Plant Machinery & Equipment	\$0	\$45,000	\$45,000	\$0		
2210	Land	\$6,700	\$0	\$0	\$0		
0322	Building Resilience for Adaptation to CC and CV	\$0	2,617,601	2,617,601	4,020,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$250,000		
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$50,000		
1208	Operation and Maintenance	\$0	\$0	\$0	\$50,000		
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$945,000		
2110	Buildings and Infrastructures	\$0	\$1,308,801	\$1,308,801	\$1,725,000		
2120	Plant Machinery & Equipment	\$0	\$1,308,800	\$1,308,800	\$1,000,000		
0333	Agricultural Assistance Programme - Covid -19	3,482,133	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contribution and Subventions	\$2,897,077	\$0	\$0	\$0		
2120	Plant Machinery & Equipment	\$585,056	\$0	\$0	\$0		
0390	Enhancing Honey and Seamoss Production	\$0	\$0	\$0	\$300,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$300,000		
Total Project Expenditure (Recurrent)		\$5,466,778	\$3,627,029	\$3,627,029	\$2,605,700	\$0	\$0
Total Project Expenditure (Capital)		\$1,182,943	\$3,323,213	\$3,323,213	\$2,745,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$6,649,721	\$6,950,242	\$6,950,242	\$5,350,700	\$0	\$0

STATUTORY EXPENDITURE

1101	Salaries						
1102	Salary Allowances						
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment						
2330	Public Debt Amortization						
2350	Capital Grant						
Total Statutory 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	27	27	27	27	27	27
Administrative Support	28	28	28	28	28	28
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	64	64	64	64	64	64

ESTIMATES 2022 - 2023

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Reduction in agricultural losses through effective research and monitoring and control of diseases.	<p>Saint Lucia benefited from FAO Technical Cooperation Programme (TCP), titled "Strengthening regional capacities for surveillance, prevention, and management against the eventual spread of Fusarium wilt, caused by race 4 Tropical of the fungus <i>Fusarium oxysporum</i> f. sp. <i>cubense</i> (Foc TR4)". Participation in Four (4) virtual workshops on the surveillance, prevention, and management against the eventual spread of Fusarium wilt. One of the major outcomes was the development of a regional strategy and action plan for Foc TR4.</p> <p>With the support of the BPIP we have began public awareness campaigns for the banana disease TR4). Research activity was conducted as major intervention in the control of the banana mealy bug which threatened our banana export. Bio efficacy trials were conducted with M-Pede and Neem oil against Mealy bug in banana production. Preliminary results look promising however research is still ongoing. Four (4) training sessions were conducted. One hundred (100) farmers and approximately (20) twenty praedial larceny staff resulting in a total of one hundred and twenty (120) persons instructed in the areas of Integrated Pest Management (IPM), Good Agricultural Practices (GAPs), and general crop production</p>

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

Increase agricultural production through the provision of Agricultural and Fisheries Incentives.
Provision of COVID-19 related input and technical support.
Ensuring sustainable fisher livelihoods and safety by providing safety gears (Vessel Monitoring System/ VHF Radios)
Increase in market access to farmers by branding of the new entity and leveraging the pack house facility.
Provide updated data on the agricultural sector for improved decision making and planning through the conduct of an Agricultural and Fisheries census by 2022
Facilitate access to agricultural land for farming purposes by women and youth through the survey and leasing of agricultural lands by 2022

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 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.	23	16	16	15	15	20
Number of fishing vessels equipped with VHF radions and vessel monitoring systems.						
Number of agricultural incentives approved.	75	56	56	60	70	80
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.		50	50	80	80	80
Increase in the number of registered farmers	744	850	850	900	1000	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
AGRICULTURAL SERVICES							
Executive Direction & Administration							
	General Administrative Support Services						
	Deputy Director	1	1	82,324	1	1	80,678
	Director of Agricultural Services	1	1	51,597	1	1	50,565
	Secretary IV, III, II, I	2	2	72,598	2	2	72,598
	Facilities Manager	1	1	65,679	1	1	64,365
	Clerk III, II, I	1	1	8,398	0	0	0
	Agricultural Health Officer	1	1	57,456	1	1	57,456
	Total	7	7	338,052	6	6	325,662
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Select Allowance			0			0
	Total			4,878			4,878
	Sub-Programme Total	7	7	342,930	6	6	330,540
	Cost Center Total	7	7	342,930	6	6	330,540
	Total Salaries			338,052			325,662
	Total Allowances			4,878			4,878
	Programme Total	7	7	342,930	6	6	330,540
Crop Development							
	Technology Generation & Adoption						
	Laboratory Assistant II, I	2	2	19,971	2	1	19,572
	Select Position	0	0	0	0	0	0
	Chief Plant Research Officer	1	1	78,012	1	1	76,452
	Agronomist III, II, I	4	4	246,571	4	4	241,640
	Analytical Chemist III, II, I	1	1	28,728	1	1	56,307
	Crop Protection Officer III, II, I	6	4	263,317	6	4	258,051
	Agricultural Officer (Quarantine)	5	5	239,151	5	5	234,368
	Agricultural Officer (Plant Protection)	2	2	97,264	2	2	92,175
	Agricultural Officer (Pesticide)	2	2	89,242	2	2	87,457
	Laboratory Technician III, II, I	2	2	63,755	2	2	62,480
	Agricultural Officer (Plant And Soils)	1	1	44,621	1	1	43,729
	Agricultural Officer III, II, I	1	1	36,299	1	1	35,573
	Entomologist III, II, I	1	1	26,329	1	0	0
	Food Safety Specialist III, II, I	1	1	26,329	1	0	0
	Food Technologist III, II, I	1	1	26,329	0	0	0
	Microbiologist III, II, I	1	1	26,329	1	0	0
	Nematologist	1	1	26,329	1	0	0
	Plant Pathologist III, II, I	1	1	26,329	1	0	0
	Post Harvest Technologist III, II, I	1	1	26,329	1	0	0
	Soil Scientist III, II, I	1	1	26,329	1	0	0
	Clerk/Typist	1	1	20,155	1	1	19,572
	Total	36	34	1,437,718	35	25	1,227,376
	Sub-Programme Total	36	34	1,437,718	35	25	1,227,376
	Cost Center Total	36	34	1,437,718	35	25	1,227,376

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Crop Development	Production Support Services						
	Agonomist III, II, I	1	1	57,456	1	1	56,307
	Agricultural Officer III, II, I	1	1	44,621	1	1	43,729
	Lab Technician III, II, I	1	0	0	1	0	0
	Total	3	2	102,077	3	2	100,036
	Sub-Programme Total	3	2	102,077	3	2	100,036
	Cost Center Total	3	2	102,077	3	2	100,036
	Extension & Advisory Services						
	Chief Extension Officer	1	1	78,012	1	1	76,452
	Agricultural Officer III, II, I	37	37	1,497,906	37	37	1,422,517
	Agronomist III, II, I	2	0	0	2	0	0
	Senior Field Officer III, II, I	1	1	61,868	1	1	60,631
	Farm Improvement Officer III, II, I	1	1	57,456	1	1	56,307
	Secretary	1	1	36,299	1	1	35,573
	Driver	2	1	23,163	2	1	22,700
	Total	45	42	1,754,704	45	42	1,674,180
	Sub-Programme Total	45	42	1,754,704	45	42	1,674,180
	Cost Center Total	45	42	1,754,704	45	42	1,674,180
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agricultural Engineer III, II, I	2	2	131,357	2	2	141,316
	Senior Field Officer III, II, I	1	1	69,790	1	1	69,790
	Farm Improvement Officer II, I	1	1	61,868	1	1	60,678
	Agronomist III, II, I	0	0	0	5	3	181,151
	Agricultural Officer IV, III, II, I	17	16	633,123	7	6	243,164
	Storekeeper	1	1	36,299	1	1	27,242
	Clerk/Typist	1	0	0	1	0	0
	Total	24	21	932,437	19	14	723,341
	Allowances						
	Duty			12,000			24,000
	Total			12,000			24,000
	Sub-Programme Total	24	21	944,437	19	14	747,341
	Planting Material Production						
	Manager Agricultural Station	1	1	73,901	1	1	72,423
	Farm Manager III, II, I	1	0	0	1	0	0
	Horticulturist III, II, I	2	2	93,791	2	2	91,915
	Laboratory Technician III, II, I	1	1	36,299	1	1	35,573
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Agricultural Officer IV, III, II, I	0	0	0	0	0	0
	Total	6	5	231,767	6	5	227,131
	Sub-Programme Total	6	5	231,767	6	5	227,131

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Crop Development	Plant Health						
	Agricultural Officer IV, III, II, I	3	2	72,597	3	2	71,145
	Total	3	2	72,597	3	2	71,145
	Sub-Programme Total	3	2	72,597	3	2	71,145
	Cost Center Total	33	28	1,248,801	28	21	1,045,617
	Total Salaries			4,531,300			4,023,209
	Total Allowances			12,000			24,000
Programme Total	117	106	4,543,300	111	90	4,047,209	
Livestock Development	Production of Breeding Stock						
	Manager Livestock Station	1	0	0	1	0	0
	Agricultural Officer III, II, I	1	1	36,299	1	1	35,573
	Total	2	1	36,299	2	1	35,573
	Sub-Programme Total	2	1	36,299	2	1	35,573
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	0	0	0	0	0	0
	Livestock Extension Officer III, II, I	3	3	185,605	3	3	181,893
	Agricultural Officer IV, III, II, I	3	3	125,041	3	3	122,540
	Animal Nutritionist III, II, I	1	1	61,868	1	1	60,631
	Veterinary Epidemiologist III, II, I	1	1	61,868	1	0	0
	Laboratory Technician III, II, I	2	2	61,632	2	2	60,399
	Laboratory Assistant II, I	2	1	31,787	2	1	31,151
	Microbiologist III, II, I	1	1	25,779	1	0	0
	Veterinary Pathologist III, II, I	1	1	20,623	1	0	0
	Total	14	13	574,203	14	10	456,614
	Sub-Programme Total	14	13	574,203	14	10	456,614
	Animal Health						
	Chief Veterinary Officer	1	1	78,012	1	1	76,452
	Animal Health Officer IV, III, II, I	5	5	235,140	5	5	230,437
	Agricultural Officer IV, III, II, I	9	4	194,529	9	4	190,638
	Veterinary Officer III, II, I	3	2	131,658	3	2	129,025
	Animal Husbandry Officer III, II, I	1	1	69,790	1	1	68,394
	Driver II, I	1	1	20,155	1	1	19,751
	Total	20	14	729,284	20	14	714,697
	Sub-Programme Total	20	14	729,284	20	14	714,697
	Cost Center Total	36	28	1,339,786	36	25	1,206,884
Total Salaries			1,339,786			1,206,884	
Total Allowances							
Programme Total	36	28	1,339,786	36	25	1,206,884	
Division Total	160	141	6,226,016	153	121	5,584,633	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
FISHERIES							
Fisheries Development	Marine & Fresh water aquaculture Services						
	Fisheries Assistant III, II, I	4	4	157,328	4	4	154,181
	Aquaculturist III, II, I	1	1	57,456	1	1	56,307
	Total	5	5	214,784	5	5	210,488
	Sub-Programme Total	5	5	214,784	5	5	210,488
	Cost Center Total	5	5	214,784	5	5	210,488
	Fisheries Data management						
	Fisheries Biologist	1	1	57,456	1	1	56,307
	Total	1	1	57,456	1	1	56,307
	Sub-Programme Total	1	1	57,456	1	1	56,307
	Cost Center Total	1	1	57,456	1	1	56,307
	Fisheries Extension Services						
	Fisheries Assisstant IV, III, II, I	7	7	213,080	7	7	316,224
	Total	7	7	213,080	7	7	316,224
	Sub-Programme Total	7	7	213,080	7	7	316,224
	Cost Center Total	7	7	213,080	7	7	316,224
	Marine Resource management						
	Fisheries Biologist III, II, I	4	3	172,369	4	3	168,922
	Total	4	3	172,369	4	3	168,922
	Sub-Programme Total	4	3	172,369	4	3	168,922
	Cost Center Total	4	3	172,369	4	3	168,922
	Total Salaries			657,689			751,941
	Total Allowances						
	Programme Total	17	16	657,689	17	16	751,941
	Division Total	17	16	657,689	17	16	751,941

INFORMATION MANAGEMENT & DISSEMINATION

Data management and dissemination Services

Public Information Services

Information Assistant	3	2	72,597	3	2	71,145
Information Officer	1	1	57,456	1	1	56,307
Information Technician III, II, I	1	1	31,787	1	1	31,151
Clerk Typist	1	1	20,155	1	1	19,752
Total	6	5	181,995	6	5	178,355
Sub-Programme Total	6	5	181,995	6	5	178,355

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
Data management and dissemination Services	Documentation & Library Services							
	Library Assistant III, II, I	1	1	27,776	1	1	27,220	
	Total	1	1	27,776	1	1	27,220	
	Sub-Programme Total	1	1	27,776	1	1	27,220	
	Cost Center Total	7	6	209,771	7	6	205,575	
	Total Salaries			209,771			205,575	
	Total Allowances							
	Programme Total	7	6	209,771	7	6	205,575	
	Division Total	7	6	209,771	7	6	205,575	
	FORESTRY							
Executive Direction & Administration	General Administrative Support Services							
	Assistant Chief Forest Officer	2	2	147,802	2	2	144,846	
	Chief Forest Officer	1	1	82,324	1	1	80,678	
	Deputy Chief Forest Officer	1	1	78,012	1	1	76,452	
	Forest Officer V, IV, III, II, I	2	2	97,666	2	2	95,713	
	Clerk/Typist	2	2	40,310	2	2	39,504	
	Clerk III	1	1	27,776	1	1	27,220	
	Secretary IV, III, II, I	1	1	27,776	1	1	27,220	
	Accounts Clerk II	1	1	23,965	1	1	23,486	
	Driver	1	1	20,155	1	1	19,752	
	Messenger/Driver	1	1	20,155	1	1	19,752	
	Total	13	13	565,941	13	13	554,623	
	Sub-Programme Total	13	13	565,941	13	13	554,623	
	Cost Center Total	13	13	565,941	13	13	554,623	
	Total Salaries			565,941			554,623	
	Total Allowances							
	Programme Total	13	13	565,941	13	13	554,623	
	Forestry & Land Resource Management	Forest Management						
		Forest Officer V, IV, III, II, I	14	11	477,900	14	11	468,342
Forest Assistant		4	4	111,102	4	4	108,880	
Total		18	15	589,002	18	15	577,222	
Sub-Programme Total		18	15	589,002	18	15	577,222	
Cost Center Total		18	15	589,002	18	15	577,222	
Forest Research								
Research Officer II		2	2	123,737	2	2	121,262	
Forest Officer III, II, I		2	2	80,419	2	2	78,811	
Total		4	4	204,156	4	4	200,073	
Sub-Programme Total	4	4	204,156	4	4	200,073		
Cost Center Total	4	4	204,156	4	4	200,073		

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Germplasm production						
	Forest Officer IV, III, II, I	2	2	84,931	2	2	83,232
	Total	2	2	84,931	2	2	83,232
	Sub-Programme Total	2	2	84,931	2	2	83,232
	Cost Center Total	2	2	84,931	2	2	83,232
Forestry & Land Resource Management	nature conservation						
	Environmental Education Officer I	2	2	114,913	2	2	112,615
	Forest Officer II	1	1	36,299	1	1	35,573
	Forest Assistant	2	1	27,776	2	1	27,220
	Total	5	4	178,988	5	4	175,408
	Sub-Programme Total	5	4	178,988	5	4	175,408
	Cost Center Total	5	4	178,988	5	4	175,408
	water shed management						
	Forest Officer IV, III, II, I	2	1	44,621	2	1	43,729
	Total	2	1	44,621	2	1	43,729
	Sub-Programme Total	2	1	44,621	2	1	43,729
	Cost Center Total	2	1	44,621	2	1	43,729
	wildlife management						
	Wildlife Officer III, II, I	2	1	69,790	2	1	68,394
	Total	2	1	69,790	2	1	68,394
Sub-Programme Total	2	1	69,790	2	1	68,394	
Cost Center Total	2	1	69,790	2	1	68,394	
Total Salaries			1,171,488			1,148,058	
Total Allowances							
Programme Total	33	27	1,171,488	33	27	1,148,058	
Division Total	46	40	1,737,429	46	40	1,702,681	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$

WATER RESOURCE MANAGEMENT

Executive Direction & Administration

General Administrative Support Services

Director, Water Resources	1	1	82,324	1	1	80,678
Information Systems Manager	1	1	69,790	1	1	68,394
Senior Executive Officer	1	1	48,632	1	1	47,659
Water Resource Officer IV, III, II, I	7	4	140,482	7	4	137,672
Water Resource Specialist III, II, I	1	1	65,679	1	1	64,365
Field Scientist III, II, I	1	1	53,044	1	1	51,983
Secretary IV, III, II, I	1	1	27,776	1	1	27,220
Information Technician	1	0	0	1	0	0
Clerk Typist	2	0	0	2	0	0
Office Assistant/Driver	1	1	20,155	1	1	19,752
Total	17	11	507,882	17	11	497,723
Allowances						
Acting			5,306			5,277
Total			5,306			5,277
Sub-Programme Total	17	11	513,188	17	11	503,000
Cost Center Total	17	11	513,188	17	11	503,000
Total Salaries			507,882			497,723
Total Allowances			5,306			5,277
Programme Total	17	11	513,188	17	11	503,000
Division Total	17	11	513,188	17	11	503,000

MARKETING DIV

Agro Business Development

Marketing Services

Statistical Assistant IV, III, II, I	0	0	0	0	0	0
Chief Agri-Enterprise Development Officer	1	1	78,012	1	1	76,452
Agricultural Officer I	1	1	27,776	1	1	27,220
Total	2	2	105,788	2	2	103,672
Sub-Programme Total	2	2	105,788	2	2	103,672
Cost Center Total	2	2	105,788	2	2	103,672
Total Salaries			105,788			103,672
Total Allowances						
Programme Total	2	2	105,788	2	2	103,672
Division Total	2	2	105,788	2	2	103,672

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES - AGRIC							
Executive Direction & Administration							
	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanet Secretary	1	1	117,936	1	1	117,936
	Chief Agricultrual Planning Officer	1	1	82,356	1	1	80,678
	Parliamentary Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	2	2	106,129	2	2	104,006
	Adminstrative Secretary	1	0	0	1	0	0
	Clerk Typist	1	1	20,163	1	1	19,752
	Total	8	6	481,326	8	6	477,114
	Allowances						
	Entertainment			24,477			24,477
	Telephone			4,246			4,246
	Total			28,723			28,723
	Sub-Programme Total	8	6	510,049	8	6	505,837
Executive Direction & Administration							
	General Administrative Support Services						
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Information Systems Manager	1	1	69,790	1	1	68,394
	Administrative Assistant	1	1	57,456	1	1	56,307
	Senior Executive Officer	1	1	48,632	1	1	47,659
	Executive Officer	1	1	36,299	1	1	35,573
	Statistical Assistant IV, III, II, I	7	7	306,735	7	7	300,600
	Clerk/Typist	8	8	161,238	8	8	158,013
	Human Resource Officer III, II, I	2	2	131,358	2	2	128,731
	Secretary IV, III, II, I	2	2	81,622	2	2	79,990
	Clerk III, II, I	3	3	75,706	3	3	74,192
	Economist III, II, I	2	1	73,901	2	1	72,423
	Office Assistant II, I	5	3	60,464	5	3	59,255
	Database System Engineer III, II, I	1	1	57,456	1	1	56,307
	Statistician III, II, I	1	1	57,456	1	1	56,307
	Receptionist II, I	2	2	47,930	2	2	46,971
	Information Technology Officer	1	1	28,728	1	1	28,153
	Driver	3	2	43,318	3	2	42,453
	Total	42	38	1,441,283	42	38	1,414,522
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	42	38	1,446,161	42	38	1,419,400

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Developer

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Financial Analyst	1	1	82,324	1	1	80,678
	Accountant III, II, I	3	3	197,036	3	3	193,095
	Assistant Accountant II, I	3	3	125,541	3	3	123,030
	Accounts Clerk III, II, I	10	7	163,946	10	7	160,667
	Total	17	14	568,847	17	14	557,470
	Sub-Programme Total	17	14	568,847	17	14	557,470
	Cost Center Total	67	58	2,525,057	67	58	2,482,707
	Total Salaries			2,491,456			2,449,106
	Total Allowances			33,601			33,601
	Programme Total	67	58	2,525,057	67	58	2,482,707
	Division Total	67	58	2,525,057	67	58	2,482,707

POLICY PLANNING & ADMINISTRATIVE SERVICES - FISHERIES

Executive Direction & Administration

Policy & Planning

Chief Fisheries Officer	1	1	82,324	1	1	80,678
Deputy Chief Fisheries Officer	1	1	78,012	1	1	76,452
Senior Executive Officer	1	1	48,632	1	1	47,659
Fisheries Biologist III, II, I	1	1	57,456	1	1	56,307
Fisheries Officer II, I	1	1	57,456	1	1	56,307
Clerk III, II, I	2	2	55,551	2	2	54,440
Secretary III, II, I	1	1	36,299	1	1	35,573
Total	8	8	415,730	8	8	407,416
Sub-Programme Total	8	8	415,730	8	8	407,416
Cost Center Total	8	8	415,730	8	8	407,416
Total Salaries			415,730			407,416
Total Allowances						
Programme Total	8	8	415,730	8	8	407,416
Division Total	8	8	415,730	8	8	407,416
SALARIES TOTAL			12,334,883			11,673,869
ALLOWANCES TOTAL			55,785			67,756
DEPARTMENT TOTAL	324	282	12,390,668	317	262	11,741,625

ESTIMATES 2022 - 2023

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
42001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,846,166	\$4,338,837	\$4,374,637	\$5,138,215	\$4,532,515	\$4,532,515
	Operating Expenditure	\$4,846,166	\$4,338,837	\$4,374,637	\$5,032,515	\$4,532,515	\$4,532,515
	Capital Expenditure	\$0	\$0	\$0	\$105,700	\$0	\$0
42005	COMMERCE AND INDUSTRY DEVELOPMENT	\$1,004,244	\$1,265,402	\$1,290,402	\$15,125,971	\$1,248,971	\$1,248,971
	Operating Expenditure	\$1,004,244	\$1,265,402	\$1,290,402	\$8,169,571	\$1,248,971	\$1,248,971
	Capital Expenditure	\$0	\$0	\$0	\$6,956,400	\$0	\$0
42004	EXECUTIVE DIRECTION & ADMINISTRATION	\$364,107	\$382,653	\$382,653	\$388,349	\$388,349	\$388,349
	Operating Expenditure	\$364,107	\$382,653	\$382,653	\$388,349	\$388,349	\$388,349
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42008	CONSUMER PROTECTION & EDUCATION	\$2,408,057	\$2,489,595	\$2,489,595	\$2,462,594	\$2,462,594	\$2,462,594
	Operating Expenditure	\$2,408,057	\$2,489,595	\$2,489,595	\$2,462,594	\$2,462,594	\$2,462,594
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42033	COOPERATIVE ADMINISTRATION AND OVERSIGHT	\$327,146	\$378,682	\$378,682	\$372,171	\$372,171	\$372,171
	Operating Expenditure	\$327,146	\$378,682	\$378,682	\$372,171	\$372,171	\$372,171
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$8,949,720	\$8,855,169	\$8,915,969	\$23,487,300	\$9,004,600	\$9,004,600
Ministry/Agency Budget Ceiling - Operating		\$8,949,720	\$8,855,169	\$8,915,969	\$16,425,200	\$9,004,600	\$9,004,600
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$7,062,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	9	10	10	10	10	10
Technical/Front Line Services	29	30	30	30	30	30
Administrative Support	30	29	29	29	29	29
Non-Established	4	4	4	4	4	4
TOTAL AGENCY STAFFING	72	73	73	73	73	73

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$3,965,102	\$3,839,761	\$3,839,761	\$3,811,386	\$3,767,386	\$3,767,386
1102	Salary Allowances	\$164,894	\$103,711	\$103,711	\$146,622	\$101,340	\$101,340
1103	Wages	\$45,135	\$41,912	\$56,712	\$41,074	\$41,074	\$41,074
1104	Wage Allowances	\$4,000	\$1,346	\$1,346	\$1,319	\$1,319	\$1,319
1201	Travelling	\$355,522	\$436,862	\$436,862	\$436,863	\$436,863	\$436,863
1202	Hosting and Entertainment	\$0	\$0	\$0	\$8,000	\$0	\$0
1203	Training	\$602	\$50,332	\$33,332	\$65,687	\$48,251	\$48,251
1204	Stationery, Supplies & Materials	\$100,009	\$86,635	\$86,635	\$89,135	\$86,635	\$86,635
1205	Postal and communication	\$304,024	\$103,376	\$103,376	\$103,413	\$103,413	\$103,413
1206	Electricity and water	\$157,259	\$221,537	\$221,537	\$221,537	\$221,537	\$221,537
1207	Rental and Hire	\$460,970	\$462,300	\$462,300	\$464,111	\$462,300	\$462,300
1208	Operation and Maintenance	\$81,025	\$78,855	\$78,855	\$106,675	\$62,935	\$62,935
1209	Consulting Services and Commissions	\$83,700	\$178,990	\$220,990	\$410,051	\$400,995	\$400,995
1501	Grants, contributions and subventions	\$3,129,148	\$3,155,398	\$3,155,398	\$10,382,748	\$3,142,648	\$3,142,648
1702	Insurance	\$5,389	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$92,941	\$87,812	\$108,812	\$130,237	\$121,562	\$121,562
Total Operating Expenditure		\$8,949,720	\$8,855,169	\$8,915,969	\$16,425,200	\$9,004,600	\$9,004,600
Capital Expenditure							
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$126,300	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$6,935,800	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$7,062,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$8,949,720	\$8,855,169	\$8,915,969	\$23,487,300	\$9,004,600	\$9,004,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$105,868	\$0	\$0
External - Grants	\$0	\$0	\$25,000	\$3,771,132	\$0	\$0
External - Loans	\$0	\$0	\$0	\$10,500,000	\$0	\$0
PROJECT EXPENDITURE	\$0	\$0	\$25,000	\$14,377,000	\$0	\$0

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION	031 ENTERPRISE DEVELOPMENT
DIVISION	To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall
OBJECTIVE:	competitiveness. To foster entrepreneurial and business development

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$860,937	\$1,088,050	\$1,088,050	\$1,092,808	\$1,048,808	\$1,048,808
1102	Salary Allowances	\$23,642	\$6,119	\$6,119	\$51,284	\$6,002	\$6,002
1201	Travelling	\$108,657	\$135,416	\$135,416	\$143,345	\$143,345	\$143,345
1202	Hosting and Entertainment	\$0	\$0	\$0	\$8,000	\$0	\$0
1203	Training	\$602	\$8,397	\$8,397	\$23,752	\$6,316	\$6,316
1204	Stationery, Supplies & Materials	\$723	\$5,000	\$5,000	\$7,500	\$5,000	\$5,000
1207	Rental and Hire	\$0	\$0	\$0	\$1,811	\$0	\$0
1208	Operation and Maintenance	\$9,682	\$22,420	\$22,420	\$50,240	\$6,500	\$6,500
1209	Consulting Services and Commissions	\$0	\$0	\$25,000	\$27,056	\$18,000	\$18,000
1501	Grants and Contribution	\$0	\$0	\$0	\$6,740,100	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$23,675	\$15,000	\$15,000
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$20,600	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$6,935,800	\$0	\$0
Total Division Operating Expenditure		\$1,004,244	\$1,265,402	\$1,290,402	\$15,125,971	\$1,248,971	\$1,248,971

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$1,004,244	\$1,265,402	\$1,290,402	\$8,169,571	\$1,248,971	\$1,248,971
1101	Salaries	\$860,937	\$1,088,050	\$1,088,050	\$1,092,808	\$1,048,808	\$1,048,808
1102	Salary Allowances	\$23,642	\$6,119	\$6,119	\$51,284	\$6,002	\$6,002
1201	Travelling	\$108,657	\$135,416	\$135,416	\$143,345	\$143,345	\$143,345
1202	Hosting and Entertainment	\$0	\$0	\$0	\$8,000	\$0	\$0
1203	Training	\$602	\$8,397	\$8,397	\$23,752	\$6,316	\$6,316
1204	Stationery, Supplies & Materials	\$723	\$5,000	\$5,000	\$7,500	\$5,000	\$5,000
1207	Rental and Hire	\$0	\$0	\$0	\$1,811	\$0	\$0
1208	Operation and Maintenance	\$9,682	\$22,420	\$22,420	\$50,240	\$6,500	\$6,500
1209	Consulting Services and Commissions	\$0	\$0	\$25,000	\$27,056	\$18,000	\$18,000
1501	Grants and Contributions	\$0	\$0	\$0	\$6,740,100	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$23,675	\$15,000	\$15,000
Total Capital Expenditure		\$0	\$0	\$0	\$6,956,400	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$20,600	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$6,935,800	\$0	\$0
Total Programme Operating Expenditure		\$1,004,244	\$1,265,402	\$1,290,402	\$15,125,971	\$1,248,971	\$1,248,971

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PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0363	MSME Private Sector Intervention Programme	\$0	\$0	\$25,000	\$935,800	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$935,800	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$25,000	\$0	\$0	\$0
0325	SBDC's Young Entrepreneurs in action programme	\$0	\$0	\$0	\$64,986	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$44,000	\$0	\$0
1202	Hosting and Entertainment	\$0	\$0	\$0	\$8,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$0	\$0	\$2,500	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$1,811	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$8,675	\$0	\$0
0395	Digital Enhancement Program 2021-2024	\$0	\$0	\$0	\$136,114	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$45,282	\$0	\$0
1203	Training	\$0	\$0	\$0	\$17,436	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$43,740	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$9,056	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$20,600	\$0	\$0
0394	MSME Grant Scheme	\$0	\$0	\$0	\$10,000,000	\$0	\$0
1501	Grants and Contributions	\$0	\$0	\$0	\$4,000,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$6,000,000	\$0	\$0
0393	Economic Recovery and Empowerment of Women- Post Covid-	\$0	\$0	\$0	\$2,740,100	\$0	\$0
1501	Grants and Contributions	\$0	\$0	\$0	\$2,740,100	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$25,000	\$6,920,600	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$6,956,400	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$25,000	\$13,877,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	1	2	2	2	2	2
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	1	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	16	16	16	16	16

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Strengthening the impact of the SBDC through promotion of the MSME policy	Draft amendment to the Micro and Small Scale Business Enterprises Act prepared by Legislative Drafting Unit (to effect name change - SEDU and the Act, etc.). Collaborate with OECS on their incubator projects, namely EC Green Entrepreneurship Initiative and OECS Hybrid Incubator & Accelerator Project.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

- Conduct three (3) Entrepreneurial Development Workshops, including the Business Start-up Essentials, per Quarter.
- Reactivate the MSE Advisory Committee, and host at least 10 monthly meetings.
- Implement the SBDC YEA! Programme in July and August 2022, targeting 40 students and at least 25 SBDC Clients.
- Re-launch SEDU as the SBDC by June 2022.
- Strategic repositioning and allocation of resources between the Commerce & Industry and SEDU/SBDC, in alignment with private sector needs. Greater delineation of duties and responsibilities - from administrative and policy work to front line implementation and interaction with companies.
- Review of the activities of the various Associations/Councils supported by the Ministry, with a view to strengthening the visibility and capacity to become self sufficient and better able to meet the needs of its members.
- Strengthening and increasing the interactions with stakeholders within the Manufacturing Sector as part of a more focused approach to development of manufacturing sector.
- Formation of Service Industries Development Committee as a multi-agency approach to developing Services Sector (non-tourism).
- Reenergize the "Love Saint Lucia" Campaign with a greater focus on developing synergies with public and private sector stakeholders to drive a national campaign.
- Review, design and implement an internal Government Procurement Policy and Reporting Measures framework to support the "Love Saint Lucia" Campaign.
- Review in collaboration with the Central Statistics Office the data management system for collection of vital statistics on the Services Sector
- Increased availability of market intelligence for Service Exporters through Export Saint Lucia Trade Portal as part of Trade Com II project.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Companies Incorporated	0	75	75	75	75	75
Number of completed reports for the priority Sectors	25	5	5	5	5	5
Number of Entrepreneurs trained in standards.	0	20	20	0	0	0
Number of firms accessing Services trade portal for market intelligence and trade information	0	1000	1000	1000	1000	1000
Number of interactions and programs implemented in partnership with SLCSI	0	4	4	4	4	4
Number of Micro and Small Business Owners trained	315	240	240	245	245	245
Number of Training Programmes for Micro & Small Business Persons	22	17	17	12	12	12
Number of Duty Free Concessions processed				6	6	6
Percentage rate of completion of work programme		15%	10%	35%	10%	10%

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 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%	80%	80%
Increase in number of services exporters		5%	5%	5%	5%	5%
Percentage of Trainees implementing standards		30%	30%	30%	30%	30%
Percentage increase in number of Manufacturing entities accessing Government support services		5%	5%	5%	5%	5%
Number of service entities receiving fiscal incentives		24	24	24	24	24
Number of Micro and Small Business Owners trained		240	240	240	240	240
Percentage increase in value of Government procurement in local goods and services				5%	5%	5%
Percentage increase in MSMEs accessing SEDU's services				5%	5%	5%
Percentage increase in businesses registered				5%	5%	5%
Percentage of Duty Free Concessions approved		30	30	30%	24%	24%

SECTION 2: DIVISION SUMMARY

DIVISION **032 CONSUMER AFFAIRS**
DIVISION
OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
1101 Salaries	\$867,520	\$929,127	\$929,127	\$902,290	\$902,290	\$902,290
1102 Salary Allowances	\$50,910	\$8,484	\$8,484	\$8,320	\$8,320	\$8,320
1201 Travelling	\$105,179	\$125,089	\$125,089	\$125,089	\$125,089	\$125,089
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$10,743	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1206 Electricity and Water	\$23,638	\$31,320	\$31,320	\$31,320	\$31,320	\$31,320
1207 Rental and Hire	\$352,800	\$352,800	\$352,800	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$2,267	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375
1209 Consulting Services and Commissions	\$14,000	\$48,400	\$48,400	\$27,400	\$27,400	\$27,400
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	\$2,408,057	\$2,489,595	\$2,489,595	\$2,462,594	\$2,462,594	\$2,462,594

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$867,520	\$929,127	\$929,127	\$902,290	\$902,290	\$902,290
1102	Salary Allowances	\$50,910	\$8,484	\$8,484	\$8,320	\$8,320	\$8,320
1201	Travelling	\$105,179	\$125,089	\$125,089	\$125,089	\$125,089	\$125,089
1204	Stationery, Supplies & Materials	\$10,743	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1206	Electricity and Water	\$23,638	\$31,320	\$31,320	\$31,320	\$31,320	\$31,320
1207	Rental and Hire	\$352,800	\$352,800	\$352,800	\$352,800	\$352,800	\$352,800
1208	Operation and Maintenance	\$2,267	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375
1209	Consulting Services and Commissions	\$14,000	\$48,400	\$48,400	\$27,400	\$27,400	\$27,400
1501	Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
1703	Miscellaneous	\$0	\$0	\$0	\$21,000	\$21,000	\$21,000
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2305	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$2,408,057	\$2,489,595	\$2,489,595	\$2,462,594	\$2,462,594	\$2,462,594

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	5	5	5	5	5
Administrative Support	10	11	11	11	11	11
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	15	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Undertake island-wide monitoring of Petroleum and Liquor licenses to enhance processes and the appropriate collection of fees. Evaluation of the license schedule to ensure changes with implementation</p> <p>Consumer Protection Act # 9 of 2016 amended and given the commencement ordered in Parliament; Establishment of the Consumer Protection Council and Tribunal in accordance with the terms stated in the Act.</p> <p>Restructuring of the Department to include a Competition Unit to focus on the promotion of fair competition in St. Lucia. In the interim, one Officer to be recruited as staff to conduct investigations/undertake research on matters of competition and consumer affairs and also serve as a liaison to the CARICOM Competition Unit based in Suriname.</p> <p>Continued monitoring of outlets regarding the importation and sale of Price Control goods; Receive and conduct investigations on consumer complaints.</p> <p>Conduct sensitization programmes with staff and key sectors of the economy on the revised Consumer Protection Act and other legislation impacting the operations of the Consumer Affairs Department.</p>	<p>Challenges with island wide monitoring due to staff constraints. Memo sent to Cabinet for review of Petroleum Act.</p> <p>The Consumer Protection Act No 9 of 2016, was amended to No 14, 2021.</p> <p>The New spending request for 2021/2022 was not funded and therefore this activity could not be pursued.</p> <p>The Information Unit has been severely hampered by the pandemic in conducting face to face sensitization exercises. Given that the Consumer Protection Act was amended in September 2021, the Department's virtual education engagements were targeted at students. The Video news releases (VNR) provide general information to the public on the provisions of the Distribution and Price of Goods Act Cap 13:09 regarding the sale of Price Control Goods; Rights of Consumers and general shopping tips particularly as we are dealing with a pandemic.</p>

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Enhance the online processing of Price Calculation Sheets and develop web based platform for submitting complaints. Develop an app for updates on Consumer Related issues	The Department was able to introduce a platform for receiving complaints and processing Price Calculation Sheets for importers of Price Controlled goods electronically. However the online platform similar to that being used by the Import Monitoring Unit has not been introduced. The Ministry wrote to the Comptroller of Customs for assistance with the project but no formal arrangements have been made.
Review Cap 13:01 of the Revised laws of St. Lucia - Distribution and Price of Goods	A partial review was done by the Complaints and Investigation Unit and are commendation was made to introduce a ticketing system for businesses that contravene the Act.
Procure and distribute bulk supplies of Flour, Sugar and Rice	The Department through the, Government Supply Warehouse continued to provide the nation with bulk, quality supplies of flour, sugar and rice at affordable, legislated prices even amidst rising freight charges and prices of those basic commodities.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Consumer Protection Act # 9 of 2016 amended and given the commencement ordered in Parliament; Establishment of the Consumer Protection Council and Tribunal in accordance with the terms stated in the Act.

Restructuring of the Department to include a Competition Unit to focus on the promotion of fair competition in St. Lucia. In the interim, one Officer to be recruited as staff to conduct investigations/undertake research on matters of competition and consumer affairs and also serve as a liaison to the CARICOM Competition Unit based in Suriname.

Continued monitoring of outlets regarding the importation and sale of Price Control goods; Receive and conduct investigations on consumer complaints.

Conduct sensitization programmes with staff and key sectors of the economy on the revised Consumer Protection Act and other legislation impacting the operations of the Consumer Affairs Department.

Enhance the online processing of Price Calculation Sheets and develop web based platform for submitting complaints. Develop an app for updates on Consumer Related issues

Review Cap 13:01 of the Revised laws of St. Lucia - Distribution and Price of Goods

Undertake island wide monitoring of petroleum and liquor licenses to enhance processes and the appropriate collection of fees. Evaluation of the license schedule to ensure changes with implementation of HS 2017. Redesign the Ozone Depleting Substances (ODS) Application process. Continuous review of EPA protocol and Article 164 to verify any conflicting interest with import monitoring. Provide information to the public on licensing requirements. Review and amend, if necessary, petroleum and liquor license regime.

Procure and distribute bulk supplies of Flour, Sugar and Rice

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Price Control inspections conducted on basic food items	124	614	614	200	215	215
Number of Consumer Complaints investigated	30	50	45	40	40	30
Number of Price Calculation Sheets evaluated and processed	1,542	2,000	2,000	2,000	2,000	2,000
Value of basic goods procured by the Supply Operation	\$34,712,073	\$29,000,000	\$32,000,000	\$34,000,000	\$36,000,000	\$40,000,000
Number of Import License Applications processed		6,000	5,564	4,106	\$6,000	\$6,000
Number of Petroleum License processed		4	4	3	4	4
Number of Outreach activities undertaken				62	65	65
Number of special surveys				81	85	85
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	75%	95%	95%	95%	98%	99%
Number of consumer complaints resolved	25	40	40	30	35	25
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	31	42	35	35	42	42
Number of policies developed from investigative reports	0	1	1	2	3	3
Gross returns from the Supply Operation	31,898,960	33,760,282	33,000,000	28,000,000	30,000,000	30,000,000

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION 027: CO-OPERATIVES
DIVISION
OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$457,921	\$489,332	\$489,332	\$488,390	\$488,390	\$488,390
1102	Salary Allowances	\$2,906	\$0	\$0	\$696	\$696	\$696
1103	Wages	\$23,410	\$28,468	\$28,468	\$27,899	\$27,899	\$27,899
1104	Wage Allowances	\$4,000	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$66,696	\$100,325	\$100,325	\$100,325	\$100,325	\$100,325
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$11,963	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1205	Postal and Communication	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$4,617	\$4,800	\$4,800	\$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	\$2,040	\$3,410	\$3,410	\$3,410	\$3,410	\$3,410
1209	Consulting Services and Commissions	\$9,700	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$691,253	\$761,335	\$761,335	\$760,520	\$760,520	\$760,520

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION - CO-OPERATIVES

PROGRAMME To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$364,107	\$382,653	\$382,653	\$388,349	\$388,349	\$388,349
1101	Salaries	\$202,118	\$207,365	\$207,365	\$212,062	\$212,062	\$212,062
1102	Salary Allowances	\$2,906	\$0	\$0	\$696	\$696	\$696
1103	Wages	\$23,410	\$28,468	\$28,468	\$27,899	\$27,899	\$27,899
1104	Wage Allowances	\$4,000	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$19,056	\$29,020	\$29,020	\$29,892	\$29,892	\$29,892
1205	Postal and Communication	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$4,617	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
1207	Rental and Hire	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$364,107	\$382,653	\$382,653	\$388,349	\$388,349	\$388,349

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 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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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	009: CO-OPERATIVES 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$255,803	\$281,967	\$281,967	\$276,328	\$276,328	\$276,328
1201	Travelling	\$47,640	\$71,305	\$71,305	\$70,433	\$70,433	\$70,433
1204	Stationery, Supplies & Materials	\$11,963	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$2,040	\$3,410	\$3,410	\$3,410	\$3,410	\$3,410
1209	Consulting Services and Commissions	\$9,700	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Programme Operating Expenditure		\$327,146	\$378,682	\$378,682	\$372,171	\$372,171	\$372,171

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

Category	2020/21	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	0	0	0	0	0
Technical/Front Line Services	5	5	5	5	5
Administrative Support	1	1	1	1	1
Non-Established	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Conduct diagnostic of non-financial co-operative societies (hopefully using new technology, blended approach)	Ten (10) societies identified as being challenged to commence operations after being registered and to remain registered under the Co-operative Societies Act. One (1) fisher co-operative society entered into a management agreement with a credit union to assist with capacity building and for facilitating outstanding audit reviews. Daily sales operations sustained. One (1) farmer co-operative facilitated with performance improvement plan for possible assistance from the Credit Union Co-operative League Ltd. One (1) producer co-operative has been facilitated under an IICA collaborative project to complete audit reviews and annual general meetings up to 2020. Possibility for further assistance from Ministry of Agriculture for processing plant facilitates. Two (2) co-operative societies, one (1) farmer and (1) recreational service have opted for voluntary cancellation, Four (4) have agreed to intervention for sustainable capacity building. Performance Improvement Plans (for intervention) has been approved for two (2) of the challenged farmer co-operatives for continuity under the Act. Examinations have been conducted at four (4) co-operative societies, two (2) fisher, one (1) farmer and one (1) transport experiencing operational and governance challenges. Final reports have been completed. Phase one (1) of the intervention for performance improvement plans and budgeting activities has commenced and continues to be work in progress. This may span into work program activities for 2022/23.
Build the enterprise levels of non-financial co-operatives for impactful contribution to socio and economic development	An all inclusive review of the twenty fowl (22) actively registered co-operative by-laws to amend for corrections and omissions to reconcile with the Co-operative Societies Act and co-operative by-laws have commenced. Two (2) co-operatives have completed and submitted for registration. Four (4) have commenced and remain work in progress.

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Establish regulatory policies to guide communications, interventions, arbitration.	Tools have been developed both for internal and external use for ensuring accuracy and reliability of information flow between department and societies. Eight (8) internal tools have been designed and adopted currently in use.
Update internal statutory records and re-issue certificates as necessary after updates.	Design standardized certificates and numbering system (with approved cosmetic attributes) for issuance where required under the various sections of the Act. A register established for capturing probationary societies using codes for transitioning into the "register of societies". When full registration is given. Certificate of good standing (continuity) has been issued and will remain a mandatory requirement after every annual general meeting.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Re-establish niche training approach for building the capacity of the societies.
Conduct Phase Two of the Two Day Building Capacity Workshop. Phase one was undertaken in March, 2018 for societies that have not yet established compliance footing.
Conduct a "Building Enterprise Series" using standard format for use by the officers at their respective societies. This will assist societies in the practical side of managing their operations using formal acceptable business tools and strategies.
Facilitate the functionality of the "co-operation amongst co-operative" principle to assist smaller and newly registered co-operatives adjusting to registration requirements.
Hand held devices for officers will be used to complement and measure the impact of these activities.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Co-operatives with training and technical Assistance	11	17	24	24	24	24
Number of Co-operatives examined and inspected	10	8	24	24	24	24
Number of Co-operatives societies monitored	12	24	24	24	24	24
Number of Co-operatives Societies in Restructuring	5	5	3	3	3	3
Number of societies under intervention/Probationary/Capacity Building - enterprise improvement	2	6	8	8	8	8
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Co-operatives implementing standardized operational tools and audit reviews for financial year	17	20	20	24	24	24
Number of Co-operatives that pay dividends and patronage refunds for financial year	17	10	10	24	24	24
Number of Co-operatives successfully making a trading profit	17	20	20	24	24	24
Percentage of Co-operatives successfully conducting business for financial year 2020/2021 -2021/2022	75%	>85%	>85%	>85%	>87%	>87%

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION		090 HEAD OFFICE					
DIVISION							
OBJECTIVE:							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,778,724	\$1,333,252	\$1,333,252	\$1,327,898	\$1,327,898	\$1,327,898
1102	Salary Allowances	\$87,436	\$89,108	\$89,108	\$86,322	\$86,322	\$86,322
1103	Wages	\$21,725	\$13,444	\$28,244	\$13,175	\$13,175	\$13,175
1104	Wage Allowances	\$0	\$1,346	\$1,346	\$1,319	\$1,319	\$1,319
1201	Travelling	\$74,990	\$76,032	\$76,032	\$68,104	\$68,104	\$68,104
1203	Training	\$0	\$41,935	\$24,935	\$41,935	\$41,935	\$41,935
1204	Stationery, Supplies & Materials	\$76,580	\$58,635	\$58,635	\$58,635	\$58,635	\$58,635
1205	Postal and communication	\$304,024	\$98,376	\$98,376	\$98,413	\$98,413	\$98,413
1206	Electricity and water	\$129,004	\$185,417	\$185,417	\$185,417	\$185,417	\$185,417
1207	Rental and Hire	\$170	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208	Operation and Maintenance	\$67,036	\$50,650	\$50,650	\$50,650	\$50,650	\$50,650
1209	Consulting Services and Commissions	\$60,000	\$120,590	\$137,590	\$345,595	\$345,595	\$345,595
1501	Grants, contributions and subventions	\$2,148,148	\$2,174,398	\$2,174,398	\$2,661,648	\$2,161,648	\$2,161,648
1702	Insurance	\$5,389	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$92,941	\$87,812	\$108,812	\$85,562	\$85,562	\$85,562
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$105,700	\$0	\$0
Total Division Operating Expenditure		\$4,846,166	\$4,338,837	\$4,374,637	\$5,138,215	\$4,532,515	\$4,532,515

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$4,846,166	\$4,338,837	\$4,374,637	\$5,032,515	\$4,532,515	\$4,532,515
1101	Salaries	\$1,778,724	\$1,333,252	\$1,333,252	\$1,327,898	\$1,327,898	\$1,327,898
1102	Salary Allowances	\$87,436	\$89,108	\$89,108	\$86,322	\$86,322	\$86,322
1103	Wages	\$21,725	\$13,444	\$28,244	\$13,175	\$13,175	\$13,175
1104	Wage Allowances	\$0	\$1,346	\$1,346	\$1,319	\$1,319	\$1,319
1201	Travelling	\$74,990	\$76,032	\$76,032	\$68,104	\$68,104	\$68,104
1203	Training	\$0	\$41,935	\$24,935	\$41,935	\$41,935	\$41,935
1204	Stationery, Supplies & Materials	\$76,580	\$58,635	\$58,635	\$58,635	\$58,635	\$58,635
1205	Postal and communication	\$304,024	\$98,376	\$98,376	\$98,413	\$98,413	\$98,413
1206	Electricity and water	\$129,004	\$185,417	\$185,417	\$185,417	\$185,417	\$185,417
1207	Rental and Hire	\$170	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208	Operation and Maintenance	\$67,036	\$50,650	\$50,650	\$50,650	\$50,650	\$50,650
1209	Consulting Services and Commissions	\$60,000	\$120,590	\$137,590	\$345,595	\$345,595	\$345,595
1501	Grants, contributions and subventions	\$2,148,148	\$2,174,398	\$2,174,398	\$2,661,648	\$2,161,648	\$2,161,648
1702	Insurance	\$5,389	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$92,941	\$87,812	\$108,812	\$85,562	\$85,562	\$85,562
Total Capital Expenditure		\$0	\$0	\$0	\$105,700	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$105,700	\$0	\$0
Total Programme Operating Expenditure		\$4,846,166	\$4,338,837	\$4,374,637	\$5,138,215	\$4,532,515	\$4,532,515

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PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0392	Promotion of Indigenous Craft and Seamoss	\$0	\$0	\$0	\$500,000	\$0	\$0
1501	Grants and Contributions	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$500,000	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$500,000	\$0	\$0

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

SOC No.	Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Executive/Managerial	4	4	4	4	4	4
	Technical/Front Line Services	9	8	8	8	8	8
	Administrative Support	16	13	13	13	13	13
	Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		31	27	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Identify key strategic priorities for implementation within the Ministry's Strategic Plan</p> <p>Develop and implement targeted programmes and support measures aimed at assisting the continued operations of MSMEs in response to the potential impacts of COVID-19.</p>	<p>Some key strategic priorities have been reviewed and identified for implementation by the various departments/units. However, the need for a more results based focus on the key priorities identified is critical. Particularly, in keeping with the Ministry's new mandate, a consultancy to assist in reviewing the existing plan to identify and recommend other key strategic priority areas for implementation is to be considered.</p> <p>The SEDU and Commerce and Industry departments continue to explore in collaboration with other partners, Covid assistance programmes and measures aimed at assisting the continued operations of MSMEs in response to the potential impacts of COVID-19. For example, the Covid-19 initiative between the Ministry, other partners and the Taiwanese Embassy to assist SME's with Covid supplies.</p>
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
<p>Review, identify, implement and monitoring key strategic priorities of the strategic plan in line with the new mandate of the Ministry.</p> <p>Build employee morale through staff engagement, rewards and recognition system</p> <p>Greater efficiency and productivity in administrative systems through continuous review of core internal processes to meet required standards.</p> <p>Liaise with the Public Service Ministry on conducting leadership capacity assessment training for senior level staff, to address the gaps in leadership capacity</p> <p>Enhanced Research capacity and infrastructure for business facilitation and policy development</p> <p>Continuous review of Covid-19 protocols in the work environment to ensure staff protection</p> <p>Greater efficiency and productivity in administrative systems through continuous review of core internal processes to meet required standards.</p>	

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42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/22 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of research initiatives completed by March 2022	5	7	8	10	12	15
Number of staff training conducted	9	6	3	30	6	8
Number of clients provided with the requested information and research support	8	30	20	6		
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	29%	20%	20%	20%	20%	20%
Satisfactory rating of support to clients	100%	100%	100%	100%	100%	100%

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RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
COOPERATIVES							
Executive Direction & Administration							
	General Administrative Support Services						
	Registrar of Cooperatives & Friendly Societies	1	1	82,324	1	1	80,678
	Deputy Registrar of Co-operatives	1	1	73,901	1	1	72,423
	Secretary IV, III, II, I	1	1	31,787	1	1	39,995
	Office Assistant II, I	1	1	19,353	1	1	18,966
	Total	4	4	207,365	4	4	212,062
	Allowances						
	Uniform			0			696
	Total			0			696
	Sub-Programme Total	4	4	207,365	4	4	212,758
	Cost Center Total	4	4	207,365	4	4	212,758
	Total Salaries			207,365			212,062
	Total Allowances			0			696
	Programme Total	4	4	207,365	4	4	212,758
Cooperatives Administration & Oversight							
	Oversight Services						
	Clerk III, II, I	2	1	20,155	2	1	19,752
	Clerk/Typist	1	0	0	1	0	0
	Co-operatives Officer IV, III, II, I	5	5	261,812	5	5	256,576
	Co-operatives Assistant II, I	3	0	0	3	0	0
	Senior Co-operative Assistant	3	0	0	3	0	0
	Total	14	6	281,967	14	6	276,328
	Sub-Programme Total	14	6	281,967	14	6	276,328
	Cost Center Total	14	6	281,967	14	6	276,328
	Total Salaries			281,967			276,328
	Total Allowances						
	Programme Total	14	6	281,967	14	6	276,328
	Division Total	18	10	489,332	18	10	489,086

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RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
ENTERPRISE DEVELOPMENT							
Commerce and Industry Development Services							
	Trade Promotions						
	Commerce & Industry Officer III, II, I	1	1	73,901	1	1	72,423
	Total	1	1	73,901	1	1	72,423
	Allowances						
	Acting			732			717
	Total			732			717
	Sub-Programme Total	1	1	74,633	1	1	73,140
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	73,901	1	1	72,423
	Total	1	1	73,901	1	1	72,423
	Allowances						
	Acting			774			760
	Total			774			760
	Sub-Programme Total	1	1	74,675	1	1	73,183
	Marketing Promotions						
	Marketing Specialist III, II, I	1	1	73,901	1	1	72,423
	Commerce & Industry Officer	1	1	65,679	1	1	64,365
	Total	2	2	139,580	2	2	136,788
	Allowances						
	Acting			1,272			1,248
	Total			1,272			1,248
	Sub-Programme Total	2	2	140,852	2	2	138,036
	Industrial Development						
	Director Of Commerce And Industry	1	1	82,324	1	1	80,678
	Commerce & Industry Officer	1	1	73,901	1	1	72,423
	Secretary	1	1	36,299	1	1	31,151
	Total	3	3	192,524	3	3	184,252
	Allowances						
	Acting			689			677
	Total			689			677
	Sub-Programme Total	3	3	193,213	3	3	184,929
	Cost Center Total	7	7	483,373	7	7	469,288

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RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Commerce and Industry Development Services	Small enterprise advisory services						
	Director Of SEDU	1	1	82,324	1	1	80,678
	Business Development Officer	7	7	489,521	7	7	466,671
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Total	9	9	608,144	9	9	582,922
	Allowances						
	Acting			2,652			2,600
	Total			2,652			2,600
	Sub-Programme Total	9	9	610,796	9	9	585,522
	Cost Center Total	9	9	610,796	9	9	585,522
	Total Salaries			1,088,050			1,048,808
	Total Allowances			6,119			6,002
	Programme Total	16	16	1,094,169	16	16	1,054,810
	Division Total	16	16	1,094,169	16	16	1,054,810
CONSUMER AFFAIRS Consumer Protection & Education	Consumer Education Services						
	Information Officer III, II, I	1	1	69,790	1	1	68,394
	Information Assistant II, I	1	1	44,621	1	1	43,729
	Total	2	2	114,411	2	2	112,123
	Allowances						
	Acting			2,121			2,081
	Total			2,121			2,081
	Sub-Programme Total	2	2	116,532	2	2	114,204
	Cost Center Total	2	2	116,532	2	2	114,204
Consumer Protection & Education	Consumer Protection Services						
	Director Of Consumer Affairs	1	1	82,324	1	1	80,678
	Deputy Director Of Consumer Affairs	1	1	73,901	1	1	72,423
	Chief Complaints & Investigation Officer III, II, I	1	1	69,790	1	1	68,394
	II, I	7	5	214,884	7	5	202,332
	Complaints& Investigation Officer III, II, I	3	2	114,913	3	2	112,614
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Receptionist	1	1	20,155	1	1	19,752
	Total	15	12	616,778	15	12	596,188
	Allowances						
	Acting			4,242			4,159
	Total			4,242			4,159
	Sub-Programme Total	15	12	621,020	15	12	600,347
	Cost Center Total	15	12	621,020	15	12	600,347

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Consumer Protection & Education	Consumer Protection Services						
	Import Monitoring Officer	2	2	97,665	2	2	95,712
	Chief Import Monitoring Officer	1	1	72,497	1	1	71,047
	Secretary IV, III, II, I	1	1	27,776	1	1	27,220
	Total	4	4	197,938	4	4	193,979
	Allowances						
	Acting			2,121			2,080
	Total			2,121			2,080
	Sub-Programme Total	4	4	200,059	4	4	196,059
	Cost Center Total	4	4	200,059	4	4	196,059
	Total Salaries			929,127			902,290
	Total Allowances			8,484			8,320
	Programme Total	21	18	937,611	21	18	910,610
	Division Total	21	18	937,611	21	18	910,610

POLICY PLANNING & ADMINISTRATIVE SERVICES - COMMERCE

Executive Direction & Administration

General Administrative Support Services

Research Officer III, II, I	1	1	53,044	1	1	60,631
Total	1	1	53,044	1	1	60,631

Allowances

Acting			530			519
Total			530			519

Sub-Programme Total	1	1	53,574	1	1	61,150
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Cost Center Total	1	1	53,574	1	1	61,150
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General Administrative Support Services

Information Assistant II, I	2	1	48,632	2	1	47,660
Assistant Librarian III, II, I	1	0	0	1	0	0

Total	3	1	48,632	3	1	47,660
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Sub-Programme Total	3	1	48,632	3	1	47,660
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Cost Center Total	3	1	48,632	3	1	47,660
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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
Parliamentary Secretary	1	0	0	1	0	0
Legal Officer IV, III, II, I	1	1	82,324	1	1	80,678
Administrative Secretary	1	1	48,632	1	1	47,659
Secretary IV, III, II, I	2	1	31,787	2	1	35,573

Total	8	6	574,651	8	6	575,818
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ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Allowances						
	Entertainment			30,237			30,237
	Legal			18,000			18,000
	Inconvenience			12,000			12,000
	Acting			8,228			6,240
	Telephone			6,733			6,733
	Total			75,198			73,210
	Sub-Programme Total	8	6	649,849	8	6	649,028
	General Administrative Support Services						
	Overtime	0	0	5,051	0	0	4,954
	Officer	1	1	78,012	1	1	76,452
	Human Resource Officer III, II, I	1	1	73,901	1	1	72,423
	Administrative Secretary	1	1	48,632	1	1	47,659
	Human Resource Assistant III, II, I	1	1	36,299	1	1	35,573
	Clerk III, II, I	6	5	123,636	6	5	121,163
	Executive Officer	1	1	36,299	1	1	35,573
	Driver II, I	1	1	23,163	1	1	22,700
	Office Assistant / Driver	1	1	20,155	1	1	19,752
	Office Assistant	1	1	16,344	1	1	16,017
	Total	14	13	461,492	14	13	452,266
	Allowances						
	Uniform			5,000			4,380
	Acting			2,016			1,976
	Total			7,016			6,356
	Sub-Programme Total	14	13	468,508	14	13	458,622
Budget & Finance							
Accountant III, II, I	2	2	131,357	2	2	128,730	
Assistant Accountant	1	1	36,299	1	1	35,573	
Accounts Clerk III, II, I	1	1	27,776	1	1	27,220	
Total	4	4	195,432	4	4	191,523	
Allowances							
Acting			6,364			6,237	
Total			6,364			6,237	
Sub-Programme Total	4	4	201,796	4	4	197,760	
Cost Center Total	26	23	1,320,153	26	23	1,305,410	
Total Salaries			1,333,251			1,327,898	
Total Allowances			89,108			86,322	
Programme Total	30	25	1,422,359	30	25	1,414,220	
Division Total	30	25	1,422,359	30	25	1,414,220	
SALARIES TOTAL			3,839,760			3,767,386	
ALLOWANCES TOTAL			103,711			101,340	
DEPARTMENT TOTAL	85	69	3,943,471	85	69	3,868,726	

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$6,996,011	\$4,878,788	\$4,998,788	\$4,866,138	\$4,947,493	\$4,947,493
	Operating Expenditure	\$6,991,676	\$4,878,788	\$4,998,788	\$4,866,138	\$4,947,493	\$4,947,493
	Capital Expenditure	\$4,335	\$0	\$0	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$0	\$0	\$3,775,000	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$3,775,000	\$0	\$0	\$0
018	DISASTER RISK and RESPONSE MANAGEMENT	\$8,397,369	\$24,251,915	\$24,238,161	\$13,393,948	\$0	\$0
	Operating Expenditure	\$47,142	\$50,000	\$1,035,123	\$1,173,948	\$0	\$0
	Capital Expenditure	\$8,350,227	\$24,201,915	\$23,203,038	\$12,220,000	\$0	\$0
024	ELECTRICAL CERTIFICATION SERVICES	\$8,761,070	\$10,223,890	\$9,895,540	\$10,196,946	\$10,216,890	\$10,216,890
	Operating Expenditure	\$8,761,070	\$10,223,890	\$9,895,540	\$10,196,946	\$10,216,890	\$10,216,890
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	METEOROLOGICAL SERVICES	\$1,582,159	\$1,877,171	\$1,877,171	\$1,855,811	\$1,883,971	\$1,883,971
	Operating Expenditure	\$1,582,159	\$1,877,171	\$1,877,171	\$1,855,811	\$1,883,971	\$1,883,971
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
041	NATIONAL INFRASTRUCTURE DEVELOPMENT	\$91,864,799	\$111,068,080	\$108,211,107	\$145,018,845	\$11,620,685	\$11,620,685
	Operating Expenditure	\$21,792,672	\$22,344,695	\$22,488,845	\$17,307,916	\$11,620,685	\$11,620,685
	Capital Expenditure	\$70,072,127	\$88,723,385	\$85,722,262	\$127,710,929	\$0	\$0
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$2,554,795	\$2,031,993	\$2,031,993	\$2,999,707	\$1,531,993	\$1,531,993
	Operating Expenditure	\$1,357,717	\$1,531,993	\$1,531,993	\$1,999,707	\$1,531,993	\$1,531,993
	Capital Expenditure	\$1,197,078	\$500,000	\$500,000	\$1,000,000	\$0	\$0
059	PUBLIC UTILITIES REGULATION & ADMINISTRATION	\$464,164	\$464,190	\$464,190	\$458,727	\$464,190	\$464,190
	Operating Expenditure	\$464,164	\$464,190	\$464,190	\$458,727	\$464,190	\$464,190
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
067	SUSTAINABLE ENERGY DEVELOPMENT	\$367,981	\$271,873	\$290,223	\$22,064,820	\$273,749	\$273,749
	Operating Expenditure	\$367,981	\$271,873	\$290,223	\$6,401,149	\$273,749	\$273,749
	Capital Expenditure	\$0	\$0	\$0	\$15,663,671	\$0	\$0
073	TRANSPORT ADMINISTRATION SERVICES	\$2,651,207	\$1,963,660	\$1,963,660	\$1,939,658	\$1,962,329	\$1,962,329
	Operating Expenditure	\$2,560,945	\$1,963,660	\$1,963,660	\$1,939,658	\$1,962,329	\$1,962,329
	Capital Expenditure	\$90,262	\$0	\$0	\$0	\$0	\$0
069	TELECOMMUNICATIONS REGISTRATION &	\$82,641	\$92,574	\$92,574	\$92,574	\$92,574	\$92,574
	Operating Expenditure	\$82,641	\$92,574	\$92,574	\$92,574	\$92,574	\$92,574
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$123,722,196	\$157,124,134	\$157,838,407	\$202,887,174	\$32,993,874	\$32,993,874
Ministry/Agency Budget Ceiling - Operating		\$44,008,167	\$43,698,834	\$44,638,107	\$46,292,574	\$32,993,874	\$32,993,874
Ministry/Agency Budget Ceiling - Capital		\$79,714,029	\$113,425,300	\$113,200,300	\$156,594,600	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	16	13	13	13	13	13
Technical/Front Line Services	102	99	103	103	103	103
Administrative Support	48	48	43	43	43	43
Non-Established	211	222	222	222	222	222
TOTAL AGENCY STAFFING	377	382	381	381	381	381

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$8,651,151	\$9,248,754	\$9,329,251	\$10,018,867	\$7,898,378	\$7,898,378
1102	Salary Allowances	\$566,677	\$350,183	\$492,321	\$427,527	\$350,183	\$350,183
1103	Wages	\$4,618,883	\$5,431,513	\$5,425,939	\$5,433,513	\$5,424,695	\$5,424,695
1104	Wage Allowances	\$48,360	\$20,051	\$40,051	\$20,051	\$20,051	\$20,051
1105	Rewards and Incentives	\$7,846	\$30,000	\$0	\$30,000	\$30,000	\$30,000
1106	Retiring Benefits	\$63,358	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$755,347	\$821,035	\$891,973	\$897,270	\$828,656	\$828,656
1202	Hosting and Entertainment	\$0	\$0	\$0	\$20,000	\$0	\$0
1203	Training	\$11,970	\$0	\$0	\$487,256	\$0	\$0
1204	Stationery, Supplies & Materials	\$4,014,733	\$4,241,509	\$4,296,155	\$2,140,504	\$2,048,004	\$2,048,004
1205	Postal and communication	\$490,929	\$539,827	\$597,817	\$613,223	\$476,025	\$476,025
1206	Electricity and water	\$7,799,650	\$9,677,460	\$9,334,830	\$9,689,446	\$9,669,946	\$9,669,946
1207	Rental and Hire	\$2,178,939	\$2,884,118	\$2,781,776	\$1,545,409	\$1,311,809	\$1,311,809
1208	Operation and Maintenance	\$12,271,328	\$4,460,524	\$5,965,522	\$6,913,315	\$4,416,915	\$4,416,915
1209	Consulting Services and Commissions	\$912,379	\$5,698,111	\$5,115,843	\$6,740,776	\$223,463	\$223,463
1210	Advertising	\$79,497	\$0	\$6,500	\$25,000	\$0	\$0
1211	Compensation and Benefits	\$0	\$0	\$30,000	\$894,668	\$0	\$0
1301	Interest Payments	\$640	\$0	\$0	\$0	\$0	\$0
1401	Subsidies	\$1,100,000	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$258,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
1702	Insurance	\$124,871	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500
1703	Miscellaneous	\$3,360	\$0	\$34,380	\$100,000	\$0	\$0
Total Non Statutory Operating Expenditure		\$44,008,167	\$43,698,834	\$44,638,107	\$46,292,574	\$32,993,874	\$32,993,874
Capital Expenditure							
2110	Buildings and Infrastructures	\$79,048,049	\$110,352,865	\$112,124,730	\$151,880,620	\$0	\$0
2120	Plant, Machinery and Equipment	\$665,980	\$1,372,435	\$875,570	\$181,000	\$0	\$0
2210	Land	\$0	\$1,700,000	\$200,000	\$4,532,980	\$0	\$0
Total Capital Expenditure		\$79,714,029	\$113,425,300	\$113,200,300	\$156,594,600	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$123,722,196	\$157,124,134	\$157,838,407	\$202,887,174	\$32,993,874	\$32,993,874

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$2,918,677	\$13,596,922	\$18,311,195	\$0	\$0	\$0
GoSL - Bonds	\$21,844,191	\$0	\$0	\$13,885,112	\$0	\$0
External - Grants	\$7,104,208	\$53,516,640	\$49,516,640	\$78,831,633	\$0	\$0
External - Loans	\$51,116,031	\$53,372,203	\$53,372,203	\$77,490,755	\$0	\$0
PROJECT EXPENDITURE	\$82,983,107	\$120,485,765	\$121,200,038	\$170,207,500	\$0	\$0

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

DIVISION	036 : INFRASTRUCTURE
OBJECTIVE:	To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to maintain the integrity of the infrastructure.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$4,161,175	\$4,132,263	\$4,221,589	\$3,805,887	\$2,751,908	\$2,751,908
1102	Salary Allowances	\$208,077	\$77,460	\$210,769	\$154,804	\$77,460	\$77,460
1103	Wages	\$3,636,798	\$4,308,740	\$4,305,166	\$4,323,639	\$4,298,212	\$4,298,212
1104	Wage Allowance	\$38,385	\$20,051	\$37,051	\$20,051	\$20,051	\$20,051
1105	Rewards and Incentives	\$57,846	\$30,000	\$0	\$30,000	\$30,000	\$30,000
1201	Travelling	\$480,429	\$456,158	\$527,096	\$524,773	\$456,159	\$456,159
1203	Training	\$11,970	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,653,388	\$3,691,154	\$3,646,508	\$1,554,775	\$1,492,275	\$1,492,275
1205	Postal and communication	\$161,142	\$149,138	\$206,178	\$80,538	\$37,240	\$37,240
1206	Electricity and water	\$60,931	\$79,038	\$96,538	\$98,538	\$79,038	\$79,038
1207	Rental and Hire	\$1,987,089	\$2,572,109	\$2,474,604	\$1,233,600	\$1,000,000	\$1,000,000
1208	Operation and Maintenance	\$7,941,932	\$2,941,455	\$4,407,108	\$5,399,235	\$2,902,835	\$2,902,835
1209	Consulting Services and Commissions	\$710,482	\$5,461,622	\$4,879,354	\$2,328,563	\$0	\$0
1210	Advertising	\$79,497	\$0	\$6,500	\$25,000	\$0	\$0
1211	Compensation and Benefits	\$0	\$0	\$30,000	\$894,668	\$0	\$0
1702	Insurance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1703	Miscellaneous	\$890	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$79,048,049	\$110,352,865	\$112,124,730	\$137,999,929	\$0	\$0
2120	Plant, machinery and equipment	\$571,383	\$1,372,435	\$875,570	\$11,000	\$0	\$0
2210	Land	\$0	\$1,700,000	\$200,000	\$2,920,000	\$0	\$0
Total Division Expenditure		\$102,816,963	\$137,351,988	\$138,256,261	\$161,412,500	\$13,152,678	\$13,152,678

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 006 COMMUNITY DEVELOPMENT SERVICES

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Non Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$3,775,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$3,775,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$0	\$0	\$3,775,000	\$0	\$0	\$0

PROJECT EXPENDITURE

0367 Community Infrastructure Maintenance		\$0	\$0	\$3,775,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$3,775,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$3,775,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$3,775,000	\$0	\$0	\$0

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Non Statutory Expenditure	\$47,142	\$50,000	\$1,035,123	\$1,173,948	\$0	\$0
1101 Salaries	\$38,688	\$50,000	\$50,000	\$209,482	\$0	\$0
1102 Salary Allowances	\$3,267	\$0	\$6,000	\$6,000	\$0	\$0
1201 Travelling	\$5,187	\$0	\$11,000	\$12,500	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$13,128	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$2,700	\$37,500	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$19,650	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$939,273	\$100,000	\$0	\$0
1210 Advertising	\$0	\$0	\$6,500	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$0	\$795,338	\$0	\$0
Total Capital Expenditure	\$8,350,227	\$24,201,915	\$23,203,038	\$12,220,000	\$0	\$0
2110 Buildings and Infrastructures	\$8,347,752	\$23,801,915	\$23,203,038	\$12,000,000	\$0	\$0
2120 Plant, machinery and equipment	\$2,475	\$400,000	\$0	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$220,000	\$0	\$0
Total Programme Expenditure	\$8,397,369	\$24,251,915	\$24,238,161	\$13,393,948	\$0	\$0

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0022	Reconstruction of Cul De Sac Bridge	\$8,397,369	\$24,251,915	\$23,298,888	\$12,543,948	\$0	\$0
1101	Salaries	\$38,688	\$50,000	\$50,000	\$159,482	\$0	\$0
1102	Salary Allowances	\$3,267	\$0	\$6,000	\$6,000	\$0	\$0
1201	Travelling	\$5,187	\$0	\$11,000	\$12,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$2,700	\$37,500	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$13,128	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$19,650	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$100,000	\$0	\$0
1210	Advertising	\$0	\$0	\$6,500	\$0	\$0	\$0
1211	Compensation and Benefits	\$0	\$0	\$0	\$795,338	\$0	\$0
2110	Buildings and Infrastructures	\$8,347,752	\$23,801,915	\$23,203,038	\$11,400,000	\$0	\$0
2120	Plant, machinery and equipment	\$2,475	\$400,000	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$20,000	\$0	\$0
0292	Bridges & Culvert	\$0	\$0	\$0	\$850,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$50,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$600,000	\$0	\$0
2210	Land	\$0	\$0	\$0	\$200,000	\$0	\$0
0362	Hurricane Elsa Recovery Programme	\$0	\$0	\$939,273	\$0	\$0	\$0
01208	Operation and Maintenance	\$0	\$0	\$939,273	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$47,142	\$50,000	\$1,035,123	\$1,173,948	\$0	\$0
Total Project Expenditure (Capital)		\$8,350,227	\$24,201,915	\$23,203,038	\$12,220,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$8,397,369	\$24,251,915	\$24,238,161	\$13,393,948	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges & Large Culverts constructed/rehabilitated/maintained	10	10	10	5	5	5
Number of Small culverts constructed /rehabilitated/ maintained	10	20	10	10	10	10
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	5	5	5	5	3	3

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT 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 mitigative works to maintain the integrity of the infrastructure.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Non Statutory Expenditure	\$21,792,672	\$22,344,695	\$22,488,845	\$17,307,916	\$11,620,685	\$11,620,685
1101 Salaries	\$3,682,319	\$3,616,695	\$3,706,021	\$3,156,266	\$2,286,340	\$2,286,340
1102 Salary Allowances	\$198,810	\$71,460	\$198,769	\$142,804	\$71,460	\$71,460
1103 Wages	\$3,404,619	\$3,929,700	\$3,926,126	\$3,851,456	\$3,919,172	\$3,919,172
1104 Wage Allowances	\$18,922	\$0	\$17,000	\$0	\$0	\$0
1105 Rewards and Incentives	\$57,846	\$30,000	\$0	\$30,000	\$30,000	\$30,000
1201 Travelling	\$397,748	\$376,618	\$436,556	\$432,733	\$376,619	\$376,619
1203 Training	\$11,970	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$3,644,344	\$3,681,254	\$3,633,908	\$1,507,375	\$1,482,375	\$1,482,375
1205 Postal and communication	\$161,142	\$149,138	\$206,178	\$67,410	\$37,240	\$37,240
1206 Electricity and water	\$60,931	\$79,038	\$96,538	\$98,538	\$79,038	\$79,038
1207 Rental and Hire	\$1,987,089	\$2,572,109	\$2,454,954	\$1,233,600	\$1,000,000	\$1,000,000
1208 Operation and Maintenance	\$7,368,563	\$2,369,561	\$2,895,941	\$4,327,341	\$2,330,941	\$2,330,941
1209 Consulting Services and Commissions	\$710,482	\$5,461,622	\$4,879,354	\$2,328,563	\$0	\$0
1210 Advertising	\$79,497	\$0	\$0	\$25,000	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$30,000	\$99,330	\$0	\$0
1702 Insurance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1703 Miscellaneous	\$890	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$70,072,127	\$88,723,385	\$85,722,262	\$127,710,929	\$0	\$0
2110 Buildings and Infrastructures	\$69,503,219	\$86,050,950	\$84,646,692	\$124,999,929	\$0	\$0
2120 Plant, machinery and equipment	\$568,908	\$972,435	\$875,570	\$11,000	\$0	\$0
2210 Land	\$0	\$1,700,000	\$200,000	\$2,700,000	\$0	\$0
Total Programme Expenditure	\$91,864,799	\$111,068,080	\$108,211,107	\$145,018,845	\$11,620,685	\$11,620,685

PROJECT EXPENDITURE

0023 Development of a GIS Based Road Maintenance Management System (RMMS)	\$271,709	\$300,801	\$213,921	\$0	\$0	\$0
1101 Salaries	\$129,924	\$96,455	\$90,455	\$0	\$0	\$0
1102 Salary Allowances	\$6,000	\$0	\$6,000	\$0	\$0	\$0
1103 Wages	\$0	\$10,528	\$10,528	\$0	\$0	\$0
1201 Travelling	\$9,528	\$0	\$0	\$0	\$0	\$0
1203 Training	\$6,970	\$0	\$0	\$0	\$0	\$0
1205 Postal and Communication	\$119,287	\$82,818	\$106,938	\$0	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$11,000	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$100,000	\$0	\$0	\$0	\$0
0024 Supervision of Major Capital Projects	\$788,846	\$408,597	\$456,112	\$552,764	\$0	\$0
1101 Salaries	\$523,291	\$143,416	\$143,416	\$271,000	\$0	\$0
1102 Salary Allowances	\$63,263	\$0	\$66,635	\$40,000	\$0	\$0
1103 Wages	\$0	\$0	\$13,426	\$5,590	\$0	\$0
1201 Travelling	\$29,989	\$0	\$0	\$18,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$958	\$22,620	\$3,194	\$0	\$0	\$0
1205 Postal and Communication	\$10,758	\$15,000	\$22,000	\$15,000	\$0	\$0
1206 Electricity and water	\$4,646	\$0	\$7,500	\$7,500	\$0	\$0
1207 Rental and Hire	\$37,800	\$28,800	\$28,800	\$33,600	\$0	\$0
1208 Operating and Maintenance	\$0	\$27,620	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$118,141	\$171,141	\$171,141	\$162,074	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0028	Choiseul Roads	\$1,824,746	\$1,368,560	\$1,368,560	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,824,746	\$1,368,560	\$1,368,560	\$0	\$0	\$0
0030	SRRP Banse La Haut & Laborie Main Village	\$7,082,620	\$277,702	\$277,702	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$7,082,620	\$277,702	\$277,702	\$0	\$0	\$0
0031	Eau Piquant Belle Vue Road Project	\$1,869,904	\$1,869,905	\$1,869,905	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,869,904	\$1,869,905	\$1,869,905	\$0	\$0	\$0
0034	HIA to Concrete Strip Vfort Roadway	\$434,177	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$434,177	\$0	\$0	\$0	\$0	\$0
0035	Cicéron Main Road Rehab. Project	\$655,436	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$655,436	\$0	\$0	\$0	\$0	\$0
0036	Ti Rocher Micoud Roads Rehabilitation	\$5,840,997	\$1,460,250	\$1,460,250	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$5,840,997	\$1,460,250	\$1,460,250	\$0	\$0	\$0
0037	Millennium Highway/West Coast Road Upgrade	\$1,247,816	\$40,815,794	\$32,449,812	\$76,015,094	\$0	\$0
1101	Salaries	\$2,915	\$530,484	\$512,810	\$645,247	\$0	\$0
1102	Salary Allowances		\$0	\$17,674	\$31,344	\$0	\$0
1201	Travelling	\$794		\$9,938	\$38,114	\$0	\$0
1204	Stationery, Supplies & Materials	\$14,374	\$0	\$13,000	\$25,000	\$0	\$0
1205	Postal and Communication	\$0		\$25,000	\$15,170	\$0	\$0
1206	Electricity and water	\$0	\$0	\$10,000	\$12,000	\$0	\$0
1207	Rental and Hire	\$40,468		\$99,330	\$0	\$0	\$0
1208	Operating and Maintenance	\$197,725	\$0	\$5,000	\$221,400	\$0	\$0
1209	Consulting Services and Commission	\$547,399	\$2,341,468	\$1,579,200	\$2,166,489	\$0	\$0
1211	Compensation and Benefits	\$0	\$0	\$0	\$99,330	\$0	\$0
1703	Miscellaneous	\$890	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$36,243,842	\$29,974,725	\$70,050,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$443,251	\$0	\$3,135	\$11,000	\$0	\$0
2210	Land	\$0	\$1,700,000	\$200,000	\$2,700,000	\$0	\$0
0102	Reconstruction & Rehabilitation of Road	\$3,943,091	\$0	\$964,859	\$4,000,000	\$0	\$0
1101	Salaries	\$268,388	\$0	\$150,000	\$0	\$0	\$0
1102	Salary Allowances	\$23,858	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$44,181	\$0	\$0	\$0	\$0	\$0
1104	Wages Allowance	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$63,543	\$0	\$0	\$0	\$0	\$0
1203	Training	\$5,000	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$12,851	\$0	\$0	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$450,000	\$0	\$0	\$0
1209	Consulting Services and Commission	\$44,942	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$3,362,473	\$0	\$364,859	\$4,000,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$117,855	\$0	\$0	\$0	\$0	\$0
0103	La Ressource Vieux Fort Road Diversion Proj	\$3,233,769	\$3,233,769	\$3,233,769	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$3,233,769	\$3,233,769	\$3,233,769	\$0	\$0	\$0
0161	Flood Risk Reduction-Rivers, Ravines, Roads	\$0	\$0	\$4,500,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$4,500,000	\$0	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0268	Road Improvement & Maintenance Programme RIMP IV	\$43,729,372	\$30,855,277	\$30,748,792	\$6,245,507	\$0	\$0
1101	Salaries	\$735,928	\$500,000	\$463,000	\$0	\$0	\$0
1102	Salary Allowances	\$19,836	\$0	\$37,000	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$35,459	\$0	\$50,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$855,277	\$698,792	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$42,930,347	\$28,000,000	\$28,000,000	\$6,245,507	\$0	\$0
2120	Plant, Machinery and Equipment	\$7,802	\$0	\$0	\$0	\$0	\$0
0289	River and Watercourse Maintenance	\$0	\$0	\$0	\$2,000,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$200,000	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$25,000	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$1,775,000	\$0	\$0
0326	Integrated Traffic Study-Castries City & Castries Gros-	\$0	\$1,546,273	\$1,546,273	\$0	\$0	\$0
1101	Salaries	\$0	\$60,000	\$60,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$22,260	\$22,260	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$15,000	\$15,000	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$1,449,013	\$1,449,013	\$0	\$0	\$0
0340	National Roads Rehabilitation Programme (NRRP-001,	\$2,055,000	\$9,025,032	\$11,225,032	\$27,411,606	\$0	\$0
2110	Buildings and Infrastructures	\$2,055,000	\$9,025,032	\$11,225,032	\$27,411,606	\$0	\$0
0341	Marc and Dennerly Community Roads	\$0	\$0	\$0	\$3,466,040	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$3,466,040	\$0	\$0
0342	Belair Road Reconstruction Project	\$213,750	\$2,371,890	\$2,371,890	\$2,371,890	\$0	\$0
2110	Buildings and Infrastructures	\$213,750	\$2,371,890	\$2,371,890	\$2,371,890	\$0	\$0
0350	Gros Islet & Castries - North Roads Project	\$0	\$2,200,000	\$0	\$11,404,886	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,200,000	\$0	\$11,404,886	\$0	\$0
0421	Upgrade of Dennerly Mechanical Workshop	\$0	\$0	\$0	\$50,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$50,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$3,119,106	\$7,882,900	\$7,837,050	\$5,806,858	\$0	\$0
Total Project Expenditure (Capital)		\$70,072,127	\$87,850,950	\$84,849,827	\$127,710,929	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$73,191,233	\$95,733,850	\$92,686,877	\$133,517,787	\$0	\$0

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

Category						
Executive/Managerial	4	2	2	2	2	2
Technical/Front Line Services	34	36	36	36	36	36
Administrative Support	4	4	4	4	4	4
Non-Established	135	147	147	147	147	147
TOTAL PROGRAMME STAFFING	177	189	189	189	189	189

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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 the period. Covid pandemic protocols are a constraint.

KEY PROGRAMME STRATEGIES 2022/23 (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 2023.
Review and update maintenance regimes, methodologies for capital projects by March 2023.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Km of roads rehabilitated/maintained	40	70	70	10	15	15
Number of slope stabilization interventions implemented	3	30	60	30	10	10
Number of rivers/water-courses/drains desilted	30	30	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 conditions of major roadways	35	20	27	20	15	15
Percentage of road network maintained	10%	10%	10%	10%	10%	10%
Number of land slides occurring in areas prone to slides	15	45	15	45	35	35
Number of incidents of severe flooding in areas prone to flooding.	40	25	25	25	25	20
Number of bus laybys and shelters built/maintained	2	15	15	15	15	15

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	042 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Non Statutory Expenditure	\$1,357,717	\$1,531,993	\$1,531,993	\$1,999,707	\$1,531,993	\$1,531,993
1101 Salaries	\$440,168	\$465,568	\$465,568	\$440,139	\$465,568	\$465,568
1102 Salary Allowances	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1103 Wages	\$232,179	\$379,040	\$379,040	\$472,183	\$379,040	\$379,040
1104 Wage Allowances	\$19,463	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1201 Travelling	\$77,494	\$79,540	\$79,540	\$79,540	\$79,540	\$79,540
1204 Stationery, Supplies & Materials	\$9,044	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900
1208 Operation and Maintenance	\$573,369	\$571,894	\$571,894	\$971,894	\$571,894	\$571,894
Total Capital Expenditure	\$1,197,078	\$500,000	\$500,000	\$1,000,000	\$0	\$0
2110 Buildings and Infrastructures	\$1,197,078	\$500,000	\$500,000	\$1,000,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,554,795	\$2,031,993	\$2,031,993	\$2,999,707	\$1,531,993	\$1,531,993

PROJECT EXPENDITURE

0105 Maintenance of Public Buildings	\$1,221,649	\$500,000	\$500,000	\$1,500,000	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$24,571	\$0	\$0	\$100,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$400,000	\$0	\$0
2110 Buildings and Infrastructures	\$1,197,078	\$500,000	\$500,000	\$1,000,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$24,571	\$0	\$0	\$500,000	\$0	\$0
Total Project Expenditure (Capital)	\$1,197,078	\$500,000	\$500,000	\$1,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,221,649	\$500,000	\$500,000	\$1,500,000	\$0	\$0

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

Category	2020/21	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1
Technical/Front Line Services	16	7	7	7	7
Administrative Support	0	0	0	0	0
Non-Established	26	27	27	27	27
TOTAL PROGRAMME STAFFING	43	35	35	35	35

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	There was not much progress made in that respect, no funding was provided in the last budget to set up the Computerized Maintenance Management Software (CMMS), which would allow us to prepare those Maintenance programme guides.
Further reduction of public complaints/civil servants by 80%.	Ongoing
Greater efficiency in the planning and electrical operations of the various government buildings.	Ongoing; hampered by limitations of resources.

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

We are aiming to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 70% in the next 4 years

Further reduction of public complaints / civil servants by 60%, taking into account the Covid-19 environment which will see an increase in the number of complaints relating to health and wellness.

Greater efficiency in the planning and electrical operations of the various government buildings

Output Indicators (the quantity of output or services delivered by the programme)						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Number of maintenance interventions executed on public buildings and grounds.	168	280	180	180	150	130
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints from customers and staff accessing public buildings to receive services provided.	21	85	40	85	60	50
Number of complaints received from staff and staff representatives (unions).	25	80	35	60	50	45

SECTION 2: DIVISION SUMMARY

DIVISION	037 PUBLIC UTILITIES & ENERGY
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 Saint Lucian society. 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.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$405,554	\$503,360	\$494,531	\$1,669,291	\$503,360	\$503,360
1102	Salary Allowances	\$38,271	\$2,122	\$10,951	\$2,122	\$2,122	\$2,122
1103	Wages	\$0	\$6,200	\$6,200	\$6,076	\$6,076	\$6,076
1106	Retiring Benefits	\$63,358	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$29,676	\$34,296	\$34,296	\$34,296	\$34,296	\$34,296
1202	Hosting and Entertainment	\$0	\$0	\$0	\$20,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$487,256	\$0	\$0
1204	Stationery, Supplies & Materials	\$35,291	\$6,326	\$25,163	\$38,326	\$8,326	\$8,326
1205	Postal & Communication	\$878	\$0	\$950	\$130,950	\$950	\$950
1206	Electricity and water	\$228	\$20,510	\$19,560	\$19,560	\$19,560	\$19,560
1207	Rental and Hire	\$0	\$5,000	\$2,163	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$0	\$0	\$2,350	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$0	\$0	\$4,188,750	\$0	\$0
1301	Interest Payments	\$640	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$258,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
1703	Miscellaneous	\$0	\$0	\$0	\$100,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$13,880,691	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$170,000	\$0	\$0
2210	Land	\$0	\$0	\$0	\$1,612,980	\$0	\$0
Total Division Expenditure		\$832,145	\$736,063	\$754,413	\$22,523,547	\$737,939	\$737,939

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	059 PUBLIC UTILITIES REGULATION & ADMINISTRATION
PROGRAMME	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.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$464,164	\$464,190	\$464,190	\$458,727	\$464,190	\$464,190
1101 Salaries	\$183,372	\$273,143	\$273,143	\$267,680	\$273,143	\$273,143
1102 Salary Allowances	\$1,671	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122
1201 Travelling	\$19,056	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
1204 Stationery, Supplies & Materials	\$1,816	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1501 Grants, Contributions and Subventions	\$258,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
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	\$464,164	\$464,190	\$464,190	\$458,727	\$464,190	\$464,190

PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$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						
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 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Finalize legislation for electricity sector.	Ongoing:
Finalize update of National Water Policy/wastewater.	Ongoing:
Recommend legislative adjustments to Water and Sewerage Act Cap 9.03 for symmetry with electricity legislation.	Pending
Finalize grid code.	The IRENA has been engaged to provide support towards the conduct of grid integration studies for VRE during the year.
Conduct assessment of rooftop solar capacity.	
Train and certify PV installers and inspectors.	Pending

KEY PROGRAMME STRATEGIES 2022/23 (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
Review of National Energy Policy

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Hire consultant to complete legislation	1			0		
Number of NURC/LUCELEC meetings to review Energy	3		0			
Number of Public Consultations on Regulations and Legislation	0	2	3	0		
Number of Engagements with Stakeholders to develop RE Guidelines	0	0	3	0		
Electricity Regulations	2	0	3	0		
Electricity Act	4	0	3			
Net metering/billing mechanism	0		1			
Energy Incentives Scheme	0		1			
Technical Training (Energy Management/Audits)	0	3	3	3		
Number of Public Consultation on Energy Efficiency legislation		2	2	2		
Updated National Energy Policy	0					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% Finalized legislation & regulation.	70%					
% Public Consultations (legislation).	70%					
% Increase on the use of Electric Vehicles.	10%					
% increase on the use of renewable energy electricity.	5%					
% increase in use of energy efficiency devices.	2%					
% reduction in public sector energy spending.	10%					
% increase in the number of interconnections.	25%		25%	25%	25%	25%

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$367,981	\$271,873	\$290,223	\$6,401,149	\$273,749	\$273,749
1101	Salaries	\$222,182	\$230,217	\$221,388	\$1,401,611	\$230,217	\$230,217
1102	Salaries Allowances	\$36,600	\$0	\$8,829	\$0	\$0	\$0
1103	Wages	\$0	\$6,200	\$6,200	\$6,076	\$6,076	\$6,076
1106	Retiring Benefits	\$63,358	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$10,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$0	\$0	\$0	\$20,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$487,256	\$0	\$0
1204	Stationery, Supplies & Materials	\$33,475	\$2,326	\$21,163	\$34,326	\$4,326	\$4,326
1205	Postal & Communication	\$878	\$0	\$950	\$130,950	\$950	\$950
1206	Electricity and water	\$228	\$20,510	\$19,560	\$19,560	\$19,560	\$19,560
1207	Rental and Hire	\$0	\$5,000	\$2,163	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$0	\$0	\$2,350	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$0	\$0	\$4,188,750	\$0	\$0
1301	Interest Payments	\$640	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$15,663,671	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$13,880,691	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$170,000	\$0	\$0
2210	Land	\$0	\$0	\$0	\$1,612,980	\$0	\$0
Total Programme Expenditure		\$367,981	\$271,873	\$290,223	\$22,064,820	\$273,749	\$273,749

PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0039	Solar PV Demonstration Scale-Up Project	\$3,600	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$3,600	\$0	\$0	\$0	\$0	\$0
0040	Solar Carport	\$0	\$0	\$0	\$7,155,718	\$0	\$0
1202	Hosting and Entertainment	\$0	\$0	\$0	\$20,000	\$0	\$0
1205	Postal & Communication	\$0	\$0	\$0	\$130,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$50,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$6,955,718	\$0	\$0
0317	Renewable Energy Sector Development Project	\$169,256	\$0	\$0	\$14,640,047	\$0	\$0
1101	Salaries	\$80,175	\$0	\$0	\$1,176,088	\$0	\$0
1102	Salaries Allowances	\$3,000	\$0	\$0	\$0	\$0	\$0
1105	Retiring Benefits	\$63,358	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$3,000	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$487,256	\$0	\$0
1204	Stationery, Supplies & Materials	\$18,205	\$0	\$0	\$30,000	\$0	\$0
1205	Postal & Communication	\$878	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$0	\$0	\$4,188,750	\$0	\$0
1301	Interest Payments	\$640	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$50,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$6,924,973	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$170,000	\$0	\$0
2210	Land	\$0	\$0	\$0	\$1,612,980	\$0	\$0
Total Project Expenditure (Recurrent)		\$172,856	\$0	\$0	\$6,132,094	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$15,663,671	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$172,856	\$0	\$0	\$21,795,765	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	1	1	1	1	1
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Installation of 10 MWac solar farm with 7MWh battery storage.	Ongoing; ADFD funding approved; LUCELEC to implement with counterpart funding.
Resolution of UNEC Matter.	Ongoing; way forward determined.
Installation of at least 100 kW Solar PV systems on 10 schools.	Pending;
Energy audits of 40 schools.	
Costs savings from street lighting (monthly bills).	
Approval of Renewable Energy Sector Development Project.	Approval granted by World Bank in December 2021

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Installation of 10 MWac solar farm with 7MWh battery storage
Installation of at least 100 kW solar PV systems on identified schools.
Energy audits at identified schools.
Costs savings from street lighting (monthly bills)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public buildings retrofitted with energy efficient lighting.	1	10	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	0	2,000	0	0	0
No of electric vehicles hybrid in Government Fleet		5	5	5	5	5
No. of geothermal surveys conducted	0	0	1	0	0	0
No. of national geothermal donors consultations	1	0	0	0	0	0
No of request for Proposal developed	1	2	1	2	2	2
No of training on solar drying conducted	0	0	0	0	0	0
No of Persons trained in Renewable Energy	30	30	30	30	30	30
No of persons trained in energy efficiency	30	15	20	15	15	15
No. of wind related surveys and studies conducted	0	0	1	0	0	0
MW of new installed RE capacity	0.60	3	3	3	3	3
Revision of National Energy Policy	0	0	1	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
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%	0%	30%	0%	0%	0%
Percentage change in renewable energy installed capacity	3%	50%	20%	50%	25%	25%
Completion of Report of geothermal needs assessment	0	0	0	0	0	0
Number of Capacity Building Workshops Conducted	4		3	3	3	3

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

DIVISION	038 ELECTRICAL
DIVISION	To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to
OBJECTIVE:	effectively maintain the National Traffic Lighting System.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$620,365	\$601,736	\$601,736	\$589,799	\$601,736	\$601,736
1102 Salary Allowances	\$30,938	\$23,374	\$23,374	\$16,374	\$16,374	\$16,374
1103 Wages	\$335,868	\$400,315	\$400,315	\$392,308	\$400,315	\$400,315
1104 Wage Allowances	\$725	\$0	\$1,000	\$0	\$0	\$0
1201 Travelling	\$126,000	\$167,055	\$167,055	\$167,055	\$167,055	\$167,055
1204 Stationery, Supplies & Materials	\$25,017	\$28,000	\$33,655	\$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	\$7,333,741	\$8,938,060	\$8,612,060	\$8,938,060	\$8,938,060	\$8,938,060
1207 Rental and Hire	\$3,263	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$279,003	\$28,500	\$21,495	\$28,500	\$28,500	\$28,500
1209 Consulting Services and Commissions	\$6,150	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$8,761,070	\$10,223,890	\$9,895,540	\$10,196,946	\$10,216,890	\$10,216,890

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	024 ELECTRICAL CERTIFICATION SERVICES
PROGRAMME	To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to
OBJECTIVE:	effectively maintain the National Traffic Lighting System.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$8,761,070	\$10,223,890	\$9,895,540	\$10,196,946	\$10,216,890	\$10,216,890
1101 Salaries	\$620,365	\$601,736	\$601,736	\$589,799	\$601,736	\$601,736
1102 Salary Allowances	\$30,938	\$23,374	\$23,374	\$16,374	\$16,374	\$16,374
1103 Wages	\$335,868	\$400,315	\$400,315	\$392,308	\$400,315	\$400,315
1104 Wage Allowances	\$725	\$0	\$1,000	\$0	\$0	\$0
1201 Travelling	\$126,000	\$167,055	\$167,055	\$167,055	\$167,055	\$167,055
1204 Stationery, Supplies & Materials	\$25,017	\$28,000	\$33,655	\$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	\$7,333,741	\$8,938,060	\$8,612,060	\$8,938,060	\$8,938,060	\$8,938,060
1207 Rental and Hire	\$3,263	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$279,003	\$28,500	\$21,495	\$28,500	\$28,500	\$28,500
1209 Consulting Services and Commissions	\$6,150	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
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	\$8,761,070	\$10,223,890	\$9,895,540	\$10,196,946	\$10,216,890	\$10,216,890

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
		\$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	2020/21 Actual	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	2	1	1	1	1	1
Technical/Front Line Services	7	12	11	11	11	11
Administrative Support	0	0	1	1	1	1
Non-Established	16	13	13	13	13	13
TOTAL PROGRAMME STAFFING	25	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Conduct 3 Electrical Licensing Exams with the aim of licensing at least 15 candidates. This will include 1 theory and 2 practicals.	Pending; Covid pandemic protocols impacted implementation.
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.	Ongoing; Implementation impacted by pandemic protocols.
Implementation of a fully operational and department managed street lighting programme	Ongoing;
Continued training of technical personnel in inspection and testing of conventional and PV installations	Ongoing / pending

KEY PROGRAMME STRATEGIES 2022/23 (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 practicals.
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.
Provide in depth training in carbinet programming and troubleshooting to least one member of the traffic lights unit.
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.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new electrical inspections done	3491	3500	3000	3500	3500	4000
Number of periodic electrical inspections done	226	350	250	350	400	500
Number of wiremen examinations conducted	3	3	1	3	3	3
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	11	9	11	11	14
Number of wiremen certified	270	290	275	290	310	320

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION DETAILS

DIVISION **039 METEOROLOGICAL DIVISION**

DIVISION 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.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,172,729	\$1,407,933	\$1,407,933	\$1,379,773	\$1,407,933	\$1,407,933
1102	Salary Allowances	\$153,580	\$191,943	\$191,943	\$198,943	\$198,943	\$198,943
1201	Travelling	\$24,408	\$47,930	\$47,930	\$47,930	\$47,930	\$47,930
1204	Stationery, Supplies & Materials	\$59,680	\$15,366	\$15,166	\$15,166	\$15,166	\$15,166
1205	Postal and communication	\$21,123	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1206	Electricity and water	\$0	\$0	\$1,200	\$200	\$200	\$200
1207	Rental and Hire	\$150,639	\$182,649	\$182,649	\$182,449	\$182,449	\$182,449
1208	Operation and Maintenance	\$0	\$2,850	\$1,850	\$2,850	\$2,850	\$2,850
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$1,582,159	\$1,877,171	\$1,877,171	\$1,855,811	\$1,883,971	\$1,883,971

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **038 METEOROLOGICAL SERVICES**

PROGRAMME OBJECTIVE: To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$1,582,159	\$1,877,171	\$1,877,171	\$1,855,811	\$1,883,971	\$1,883,971
1101	Salaries	\$1,172,729	\$1,407,933	\$1,407,933	\$1,379,773	\$1,407,933	\$1,407,933
1102	Salary Allowances	\$153,580	\$191,943	\$191,943	\$198,943	\$198,943	\$198,943
1201	Travelling	\$24,408	\$47,930	\$47,930	\$47,930	\$47,930	\$47,930
1204	Stationery, Supplies & Materials	\$59,680	\$15,366	\$15,166	\$15,166	\$15,166	\$15,166
1205	Postal and communication	\$21,123	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1206	Electricity and water	\$0	\$0	\$1,200	\$200	\$200	\$200
1207	Rental and Hire	\$150,639	\$182,649	\$182,649	\$182,449	\$182,449	\$182,449
1208	Operation and Maintenance	\$0	\$2,850	\$1,850	\$2,850	\$2,850	\$2,850
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,582,159	\$1,877,171	\$1,877,171	\$1,855,811	\$1,883,971	\$1,883,971

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
		\$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

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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; CIMH facilitated virtual learning during period.
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 March 2022.	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 2021	Ongoing activities; Public sensitization activities through NEMO and other agencies. Other medium such as schools outreach and visits to Met office on hold as a result of Covid-19 pandemic.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)
Facilitate training & certification of Met. Officers at Entry & Mid level Met. Technicians courses by October 2023 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by December 2023.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by March 2023.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products;

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of weather forecasts issued	1095	1095	1095	1095	1095	1095
Number of drought monitoring reports provided	12	12	12	12	12	12
Number of routine reports provided to aviation	14235	14235	14235	14235	14235	14235
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	38	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	1	0	0	0
Proximity of SLMS warning lead time to ideal/standard	95%	95%	95%	95%	95%	95%

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

DIVISION	078 TRANSPORT
DIVISION	To administer and regulate a safe, efficient and sustainable road based transport sector.
OBJECTIVE:	

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$557,274	\$757,060	\$757,060	\$737,497	\$757,060	\$757,060
1102 Salary Allowances	\$22,072	\$6,823	\$6,823	\$6,784	\$6,784	\$6,784
1103 Wages	\$395,832	\$422,362	\$422,362	\$423,088	\$426,196	\$426,196
1104 Wage Allowances	\$5,475	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$39,197	\$47,079	\$47,079	\$47,079	\$47,079	\$47,079
1204 Stationery, Supplies & Materials	\$231,086	\$255,431	\$330,431	\$259,005	\$259,005	\$259,005
1205 Postal and communication	\$3,596	\$18,877	\$18,877	\$29,923	\$29,923	\$29,923
1206 Electricity and water	\$0	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352
1207 Rental and Hire	\$37,948	\$114,360	\$114,360	\$114,360	\$114,360	\$114,360
1208 Operation and Maintenance	\$107,811	\$305,316	\$230,316	\$296,616	\$296,616	\$296,616
1209 Consulting Services and Commissions	\$60,654	\$22,000	\$22,000	\$10,954	\$10,954	\$10,954
1401 Subsidies	\$1,100,000	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$90,262	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$2,651,207	\$1,963,660	\$1,963,660	\$1,939,658	\$1,962,329	\$1,962,329

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	073 TRANSPORT ADMINISTRATION SERVICES
PROGRAMME	To administer and regulate a safe, efficient and sustainable road based transport sector.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,560,945	\$1,963,660	\$1,963,660	\$1,939,658	\$1,962,329	\$1,962,329
1101 Salaries	\$557,274	\$757,060	\$757,060	\$737,497	\$757,060	\$757,060
1102 Salary Allowances	\$22,072	\$6,823	\$6,823	\$6,784	\$6,784	\$6,784
1103 Wages	\$395,832	\$422,362	\$422,362	\$423,088	\$426,196	\$426,196
1104 Wage Allowances	\$5,475	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$39,197	\$47,079	\$47,079	\$47,079	\$47,079	\$47,079
1204 Stationery, Supplies & Materials	\$231,086	\$255,431	\$330,431	\$259,005	\$259,005	\$259,005
1205 Postal and communication	\$3,596	\$18,877	\$18,877	\$29,923	\$29,923	\$29,923
1206 Electricity and water	\$0	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352
1207 Rental and Hire	\$37,948	\$114,360	\$114,360	\$114,360	\$114,360	\$114,360
1208 Operation and Maintenance	\$107,811	\$305,316	\$230,316	\$296,616	\$296,616	\$296,616
1209 Consulting Services & Commissions	\$60,654	\$22,000	\$22,000	\$10,954	\$10,954	\$10,954
1401 Subsidies	\$1,100,000	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$90,262	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$90,262	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,651,207	\$1,963,660	\$1,963,660	\$1,939,658	\$1,962,329	\$1,962,329

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	14	14	14	14
Administrative Support	11	11	5	5	5	5
Non-Established	23	23	23	23	23	23
TOTAL PROGRAMME STAFFING	44	44	43	43	43	43

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Introduction of electronic driver theory examinations to expedite and enhance the examination process by March 2022.	Ongoing: Transport is working with DPSM to develop and implement an electronic examination system. Research phase of Project is ongoing.
Establishment of Shuttle Route to the Millennium Heights Medical Complex and issuance of route permits to existing Shuttle Drivers to regularise the transportation of persons to the facility by March 2022.	Completed.
Implementation of Customer Service Charter to provide better service to stakeholders by March, 2022.	Ongoing: Streamlining Transport Processes and workflows to increase efficiency within department. This is a continuous process as new services are on, boarded reviews are taking place to ensure efficiency.
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2022.	Pending: further research, sensitization and legislative review.
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, 2021.	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Introduction of electronic driver theory examinations to expedite and enhance the examination process by March 2022.
Implementation of Vehicle related services online (21 Services) by September 2023.
Continued implementation of Customer Service Charter to provide better service to stakeholders by March, 2024.
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2024.

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public transport (omnibus and taxi) permits issued	536	550	550	550	550	550
Number of vehicle licenses issued	38000	39000	39000	40000	40000	40000
Number of drivers licenses issued	24000	24000	24000	24000	24000	24000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage customer satisfaction with service	90%	90%	90%	90%	90%	90%
Average time for delivery of driver's license cards	2 days	2 days	2 days	2 days	2 days	2 days
Percentage change in number of road facilities	10%	10%	10%	10%	10%	10%

SECTION 2: DIVISION SUMMARY

DIVISION	091 AGENCY ADMINISTRATION/CORPORATE OFFICE
DIVISION OBJECTIVE:	To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$1,662,285	\$1,772,501	\$1,772,501	\$1,762,719	\$1,802,480	\$1,802,480
1102 Salary Allowances	\$113,739	\$48,461	\$48,461	\$48,500	\$48,500	\$48,500
1103 Wages	\$250,385	\$293,896	\$291,896	\$288,402	\$293,896	\$293,896
1104 Wage Allowances	\$3,775	\$0	\$2,000	\$0	\$0	\$0
1201 Travelling	\$46,109	\$50,844	\$50,844	\$58,464	\$58,464	\$58,464
1204 Stationery, Supplies & Materials	\$8,927	\$244,232	\$244,232	\$244,232	\$244,232	\$244,232
1205 Postal and communication	\$304,190	\$340,462	\$340,462	\$340,462	\$376,562	\$376,562
1206 Electricity and water	\$404,750	\$625,500	\$591,120	\$618,736	\$618,736	\$618,736
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$3,942,582	\$1,182,403	\$1,302,403	\$1,186,114	\$1,186,114	\$1,186,114
1209 Consulting Services and Commissions	\$135,093	\$190,489	\$190,489	\$188,509	\$188,509	\$188,509
1501 Grants Contributions and Subvention	\$117,371	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
1702 Insurance	\$2,470	\$0	\$34,380	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$4,335	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$6,996,011	\$4,878,788	\$4,998,788	\$4,866,138	\$4,947,493	\$4,947,493

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$6,991,676	\$4,878,788	\$4,998,788	\$4,866,138	\$4,947,493	\$4,947,493
1101 Salaries	\$1,662,285	\$1,772,501	\$1,772,501	\$1,762,719	\$1,802,480	\$1,802,480
1102 Salary Allowances	\$113,739	\$48,461	\$48,461	\$48,500	\$48,500	\$48,500
1103 Wages	\$250,385	\$293,896	\$291,896	\$288,402	\$293,896	\$293,896
1104 Wage Allowances	\$3,775	\$0	\$2,000	\$0	\$0	\$0
1201 Travelling	\$46,109	\$50,844	\$50,844	\$58,464	\$58,464	\$58,464
1204 Stationery, Supplies & Materials	\$8,927	\$244,232	\$244,232	\$244,232	\$244,232	\$244,232
1205 Postal and communication	\$304,190	\$340,462	\$340,462	\$340,462	\$376,562	\$376,562
1206 Electricity and water	\$404,750	\$625,500	\$591,120	\$618,736	\$618,736	\$618,736
1208 Operation and Maintenance	\$3,942,582	\$1,182,403	\$1,302,403	\$1,186,114	\$1,186,114	\$1,186,114
1209 Consulting Services and Commissions	\$135,093	\$190,489	\$190,489	\$188,509	\$188,509	\$188,509
1702 Insurance	\$117,371	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
1703 Miscellaneous	\$2,470	\$0	\$34,380	\$0	\$0	\$0
Total Capital	\$4,335	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$4,335	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$6,996,011	\$4,878,788	\$4,998,788	\$4,866,138	\$4,947,493	\$4,947,493

PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$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	2020/21 Actual	2020/21 Budget	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward
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

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for Cabinet	20	20	20	20	20	20
No. of operational manuals completed		6				
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%

SECTION 2: DIVISION SUMMARY

DIVISION 056: TELECOMMUNICATIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$82,641	\$92,574	\$92,574	\$92,574	\$92,574	\$92,574
1101 Salaries	\$71,769	\$73,901	\$73,901	\$73,901	\$73,901	\$73,901
1102 Salaries Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$9,528	\$17,673	\$17,673	\$17,673	\$17,673	\$17,673
1204 Stationery, Supplies and Materials	\$1,344	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$82,641	\$92,574	\$92,574	\$92,574	\$92,574	\$92,574

ESTIMATES 2022 - 2023

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	069: TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES
PROGRAMME	To process telecommunications requests including licenses from telecommunications bodies and other regulatory requirements within St. Lucia.
OBJECTIVE:	Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$82,641	\$92,574	\$92,574	\$92,574	\$92,574	\$92,574
1101 Salaries	\$71,769	\$73,901	\$73,901	\$73,901	\$73,901	\$73,901
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$9,528	\$17,673	\$17,673	\$17,673	\$17,673	\$17,673
1204 Stationery, Supplies and Materials	\$1,344	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$82,641	\$92,574	\$92,574	\$92,574	\$92,574	\$92,574

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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 2021/22	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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)						

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
INFRASTRUCTURE							
National Infrastructure							
Development							
	Road infrastructure Maintenance						
	Chief Engineer	1	1	103,194	1	1	103,194
	Administrative Assistant	1	1	57,456	1	1	56,307
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Executive Officer	1	1	36,300	1	1	35,573
	Clerk I	1	1	20,155	1	1	19,752
	Engineering Assistant III, II, I	15	15	743,525	15	15	728,653
	Civil Engineers III, II, I	6	5	369,406	6	5	359,364
	Technician III, II, I	8	7	236,042	8	7	231,321
	Quantity Surveyor	2	2	147,802	2	2	144,846
	Engineering Surveyor	1	0	0	1	0	0
	Total	37	34	1,754,691	37	34	1,719,005
	Allowances						
	Duty			36,000			36,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			40,878			40,878
	Sub-Programme Total	37	34	1,795,569	37	34	1,759,883
	Road infrastructure Development						
	Deputy Chief Engineer	1	1	80,719	1	1	79,105
	Contracts Manager	1	1	78,013	1	1	76,452
	Civil Engineers III, II, I	3	2	148,706	3	2	145,731
	Total	5	4	307,438	5	4	301,288
	Allowances						
	Duty			24,000			24,000
	Telephone			582			582
	Total			24,582			24,582
	Sub-Programme Total	5	4	332,020	5	4	325,870
	Cost Center Total	42	38	2,127,589	42	38	2,085,753
	Road infrastructure Maintenance						
	Mechanical Engineer III, II, I	1	1	73,902	1	1	72,423
	Engineering Assistants III, II, I	1	1	48,632	1	1	47,660
	Total	2	2	122,534	2	2	120,083
	Allowances						
	Duty			6,000			6,000
	Total			6,000			6,000
	Sub-Programme Total	2	2	128,534	2	2	126,083
	Cost Center Total	2	2	128,534	2	2	126,083

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
National Infrastructure Development							
	Laboratory Services						
	Engineering Assistant	1	1	53,045	1	1	51,983
	Laboratory Technician III, II, I	3	1	48,632	3	1	47,660
	Total	4	2	101,677	4	2	99,643
	Sub-Programme Total	4	2	101,677	4	2	99,643
	Cost Center Total	4	2	101,677	4	2	99,643
	Total Salaries			2,286,340			2,240,019
	Total Allowances			71,460			71,460
	Programme Total	48	42	2,357,800	48	42	2,311,479
	Building Maintenance						
	Director Of Works	1	1	78,013	1	1	76,452
	Building Officer IV, III, II, I	2	2	84,931	2	2	83,232
	Electrical Engineer III, II, I	1	1	73,902	1	1	56,307
	Superintendent Of Works	1	1	69,790	1	1	68,394
	Project Officer II, I	1	1	65,679	1	1	64,365
	Engineering Assistant III, II, I	1	1	48,632	1	1	47,660
	Assistant Project Officer II, I	1	1	44,621	1	1	43,729
	Technical Assistant	1	0	0	1	0	0
	Total	9	8	465,568	9	8	440,139
	Allowances						
	Duty			6,000			6,000
	Total			6,000			6,000
	Sub-Programme Total	9	8	471,568	9	8	446,139
	Cost Center Total	9	8	471,568	9	8	446,139
	Total Salaries			465,568			440,139
	Total Allowances			6,000			6,000
	Programme Total	9	8	471,568	9	8	446,139
	Division Total	57	50	2,829,368	57	50	2,757,618

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
PUBLIC UTILITIES & ENERGY							
Public Utilities Regulation & Administration							
	Regulatory Services						
	Chief Public Utilities Officer	1	1	84,329	1	1	82,643
	Administrative Assistant	1	1	57,456	1	1	56,307
	Administrative Secretary	1	0	0	1	0	0
	Public Utilities Officer III, II, I	2	2	131,358	2	2	128,730
	Total	5	4	273,143	5	4	267,680
	Allowances						
	Acting			2,122			2,122
	Total			2,122			2,122
	Sub-Programme Total	5	4	275,265	5	4	269,802
	Cost Center Total	5	4	275,265	5	4	269,802
	Total Salaries			273,143			267,680
	Total Allowances			2,122			2,122
	Programme Total	5	4	275,265	5	4	269,802
Sustainable Energy Development							
	Energy Efficiency						
	Chief Energy, Science & Technology Officer	1	1	82,324	1	1	80,677
	Energy Officer III, II, I	2	2	147,803	2	2	144,846
	Total	3	3	230,127	3	3	225,523
	Sub-Programme Total	3	3	230,127	3	3	225,523
	Cost Center Total	3	3	230,127	3	3	225,523
	Total Salaries			230,127			225,523
	Total Allowances						
	Programme Total	3	3	230,127	3	3	225,523
	Division Total	8	7	505,392	8	7	495,325
ELECTRICAL							
Electrical Certifications Services							
	Electrical Licensing						
	Chief Electrical Engineer	1	1	82,324	1	1	80,677
	Total	1	1	82,324	1	1	80,677
	Allowances						
	Duty			6,000			6,000
	Acting			1,727			1,727
	Total			7,727			7,727
	Sub-Programme Total	1	1	90,051	1	1	88,404

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Electrical Certifications Services	Electrical Inspection						
	Overtime	0	0	0	0	0	392
	Clerk/Typist	1	1	20,154	1	1	19,752
	Electrical Inspector III, II, I	10	10	433,579	10	10	424,613
	Electrical Engineer III, II, I	1	1	65,679	1	1	64,365
	Total	12	12	519,412	12	12	509,122
	Allowances						
	Acting			9,647			2,647
	Duty			6,000			6,000
	Total			15,647			8,647
	Sub-Programme Total	12	12	535,059	12	12	517,769
	Cost Center Total	13	13	625,110	13	13	606,173
	Total Salaries			601,736			589,799
	Total Allowances			23,374			16,374
	Programme Total	13	13	625,110	13	13	606,173
	Division Total	13	13	625,110	13	13	606,173

METEOROLOGICAL DIV.

Meteorological Services

	Weather Forecasting						
	Meteorological Officers IV, III, II, I	17	17	731,491	17	17	716,861
	Meteorologist III, II, I	5	3	205,259	5	3	201,153
	Meteorological Apprentices	1	1	20,155	1	1	19,752
	Total	23	21	956,905	23	21	937,766
	Allowances						
	Duty			108,000			108,000
	Uniform			9,240			9,240
	Acting			9,037			2,037
	Relocation			2,800			16,800
	Total			129,077			136,077
	Sub-Programme Total	23	21	1,085,982	23	21	1,073,843

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Meteorological Services	Climate Data Management						
	Director Meteorological Services	1	1	82,324	1	1	80,677
	Meteorological Officers IV, III, II, I	8	8	348,549	8	8	341,578
	Meteorological Apprentices	1	1	20,155	1	1	19,752
	Total	10	10	451,028	10	10	442,007
	Allowances						
	Duty			48,600			48,600
	Relocation			8,400			8,400
	Uniform			4,400			4,400
	Acting			1,466			1,466
	Total			62,866			62,866
	Sub-Programme Total	10	10	513,894	10	10	504,873
	Cost Center Total	33	31	1,599,876	33	31	1,578,716
	Total Salaries			1,407,933			1,379,773
	Total Allowances			191,943			198,943
	Programme Total	33	31	1,599,876	33	31	1,578,716
	Division Total	33	31	1,599,876	33	31	1,578,716

TRANSPORT

Transport Administration Services

Road Transportation

Chief Transport Officer	1	1	82,324	1	1	80,677
Secretary IV, III, II, I	1	1	40,811	1	1	35,573
Total	2	2	123,135	2	2	116,250
Sub-Programme Total	2	2	123,135	2	2	116,250

Cost Center Total

	2	2	123,135	2	2	116,250
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Road Transportation

Clerk III, II, I	2	2	44,120	2	2	43,238
Licensing Clerk III, II, I	8	7	175,378	8	7	171,869
Driving Examiner	3	3	145,897	3	3	142,979
Licensing Officer III, II, I	2	2	89,242	2	2	87,458
Senior Licensing Officer	1	1	65,679	1	1	64,365
Total	16	15	520,316	16	15	509,909

Allowances

Meal			4,800			4,800
Acting			2,023			1,984
Total			6,823			6,784
Sub-Programme Total	16	15	527,139	16	15	516,693

Cost Center Total

	16	15	527,139	16	15	516,693
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ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Transport Administration Services	Road Transportation						
	Transport Officer II, I	1	1	65,679	1	1	64,365
	Accounts Clerk III, II, I	2	2	47,930	2	2	46,973
	Total	3	3	113,609	3	3	111,338
	Sub-Programme Total	3	3	113,609	3	3	111,338
	Cost Center Total	3	3	113,609	3	3	111,338
	Total Salaries			757,060			737,497
	Total Allowances			6,823			6,784
	Programme Total	21	20	763,883	21	20	744,281
	Division Total	21	20	763,883	21	20	744,281

POLICY PLANNING & ADMINISTRATIVE SERVICES - INFRAS

Executive Direction & Administration

Policy & Planning

Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	117,936	1	1	153,972
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194
Information Technology Manager	1	1	69,790	1	1	68,394
Human Resource Officer III	1	1	73,902	1	1	72,423
Administrative Assistant	1	1	57,456	1	1	56,307
Senior Administrative Secretary	1	1	53,044	1	1	51,983
Administrative Secretary	1	1	48,632	1	1	47,660
Total	9	9	781,890	9	9	811,869
Allowances						
Entertainment			32,037			32,037
Telephone			6,442			6,442
Acting			3,883			3,883
Total			42,362			42,362
Sub-Programme Total	9	9	824,252	9	9	854,231

General Administrative Support Services

Clerk III, II, I	5	4	114,812	5	4	112,516
Senior Executive Officer	1	1	48,632	1	1	47,660
Clerk Typist	2	2	40,310	2	2	39,503
Receptionists III, II, I	1	1	23,966	1	1	23,486
Office Assistant II, I	1	0	0	1	0	0
Information Technician III, II, I	1	1	44,621	1	1	43,729
Total	11	9	272,341	11	9	266,894
Sub-Programme Total	11	9	272,341	11	9	266,894

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43 Ministry of Infrastructure, Ports & Transport

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Clerk III, II, I	2	2	47,930	2	2	46,972
	Clerk/Typist	1	1	20,155	1	1	19,752
	Handyman	1	0	0	1	0	0
	Accounts Clerk III, II, I	8	8	206,963	8	8	199,089
	Accountant III, II, I	3	3	197,036	3	3	185,037
	Assistant Accountant II, I	3	3	125,542	3	3	114,874
	Financial Analyst	1	1	82,324	1	1	80,677
	Brokerage Clerk	1	0	0	1	0	0
	Overtime	0	0	2,021	0	0	1,982
	Total	20	18	681,971	20	18	648,383
	Allowances						
	Acting			4,928			4,967
	Meal			460			460
	Total			5,388			5,427
	Sub-Programme Total	20	18	687,359	20	18	653,810
	Cost Center Total	40	36	1,783,952	40	36	1,774,935
	General Administrative Support Services						
	Executive Officer	1	1	36,299	1	1	35,573
	Total	1	1	36,299	1	1	35,573
	Allowances						
	Acting			711			711
	Total			711			711
	Sub-Programme Total	1	1	37,010	1	1	36,284
	Cost Center Total	1	1	37,010	1	1	36,284
Total Salaries			1,772,501			1,762,719	
Total Allowances			48,461			48,500	
Programme Total	41	37	1,820,962	41	37	1,811,219	
Division Total	41	37	1,820,962	41	37	1,811,219	
SALARIES TOTAL			7,794,408			7,643,149	
ALLOWANCES TOTAL			350,183			350,183	
DEPARTMENT TOTAL	173	158	8,144,591	173	158	7,993,332	

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	Executive Direction & Administration	\$59,263,016	\$65,026,592	\$64,879,192	\$92,186,919	\$64,309,819	\$64,309,819
	Operating Expenditure	\$58,680,835	\$64,885,446	\$64,738,046	\$91,939,119	\$64,309,819	\$64,309,819
	Capital Expenditure	\$582,181	\$141,146	\$141,146	\$247,800	\$0	\$0
015	Debt & Investment Management	\$280,603,763	\$308,270,534	\$306,531,753	\$294,889,238	\$291,738,517	\$291,738,517
	Operating Expenditure	\$167,429,116	\$181,330,816	\$179,622,035	\$181,165,338	\$181,581,317	\$181,581,317
	Capital Expenditure	\$113,174,647	\$126,939,718	\$126,909,718	\$113,723,900	\$110,157,200	\$110,157,200
044	Postal Services Delivery	\$3,094,782	\$3,457,983	\$3,472,983	\$3,423,147	\$3,467,570	\$3,467,570
	Operating Expenditure	\$3,094,782	\$3,457,983	\$3,472,983	\$3,423,147	\$3,467,570	\$3,467,570
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
050	Financial Management & Accounting (Treasury Operations)	\$89,273,483	\$93,420,008	\$93,444,999	\$95,736,616	\$95,806,775	\$95,806,775
	Operating Expenditure	\$89,273,483	\$93,420,008	\$93,444,999	\$95,736,616	\$95,806,775	\$95,806,775
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
051	Tax Administration	\$5,425,682	\$6,015,374	\$6,027,774	\$5,830,718	\$5,880,112	\$5,880,112
	Operating Expenditure	\$5,425,682	\$5,901,374	\$5,913,774	\$5,826,718	\$5,880,112	\$5,880,112
	Capital Expenditure	\$0	\$114,000	\$114,000	\$4,000	\$0	\$0
125	Trade Facilitation and Compliance Services	\$4,592,270	\$5,000,664	\$4,885,664	\$4,924,192	\$5,038,925	\$5,038,925
	Operating Expenditure	\$4,592,270	\$5,000,664	\$4,885,664	\$4,924,192	\$5,038,925	\$5,038,925
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
053	Public Financial Administration	\$682,428	\$1,068,305	\$1,075,780	\$1,055,592	\$1,074,662	\$1,074,662
	Operating Expenditure	\$682,428	\$1,068,305	\$1,075,780	\$1,055,592	\$1,074,662	\$1,074,662
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
054	Budget & Public Expenditure Management	\$963,222	\$4,226,965	\$4,226,965	\$6,929,149	\$1,241,702	\$1,241,702
	Operating Expenditure	\$963,222	\$1,226,965	\$1,226,965	\$1,209,149	\$1,241,702	\$1,241,702
	Capital Expenditure	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0
126	Procurement & Stores Management	\$2,152,249	\$2,672,610	\$2,829,297	\$3,367,246	\$1,401,987	\$1,401,987
	Operating Expenditure	\$931,788	\$1,399,274	\$1,399,274	\$1,393,846	\$1,401,987	\$1,401,987
	Capital Expenditure	\$1,220,461	\$1,273,336	\$1,430,023	\$1,973,400	\$0	\$0
127	Research and Policy	\$850,634	\$1,079,562	\$1,079,562	\$1,065,693	\$1,086,496	\$1,086,496
	Operating Expenditure	\$850,634	\$1,079,562	\$1,079,562	\$1,065,693	\$1,086,496	\$1,086,496
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
128	Revenue Administration	\$9,490,098	\$10,789,103	\$11,155,549	\$10,961,390	\$11,219,940	\$11,219,940
	Operating Expenditure	\$9,490,098	\$10,789,103	\$11,155,549	\$10,961,390	\$11,219,940	\$11,219,940
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$456,391,628	\$501,027,700	\$499,609,518	\$520,369,900	\$482,266,505	\$482,266,505
Ministry/Agency Budget Ceiling - Operating		\$341,414,338	\$369,559,500	\$368,014,631	\$398,700,800	\$372,109,305	\$372,109,305
Ministry/Agency Budget Ceiling - Capital		\$114,977,290	\$131,468,200	\$131,594,887	\$121,669,100	\$110,157,200	\$110,157,200

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	47	47	47	47	47	47
Technical/Front Line Services	572	573	573	573	573	573
Administrative Support	72	72	72	72	72	72
Non-Established	131	131	131	131	131	131
TOTAL AGENCY STAFFING	822	823	823	823	823	823

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$27,631,583	\$31,960,728	\$31,945,728	\$31,481,419	\$32,307,165	\$32,307,165
1102	Salary Allowances	\$1,113,640	\$865,340	\$880,340	\$1,681,937	\$867,837	\$867,837
1103	Wages	\$1,335,028	\$1,927,260	\$1,927,260	\$1,812,555	\$1,779,416	\$1,779,416
1104	Wage Allowances	\$10,526	\$15,662	\$15,662	\$14,485	\$14,549	\$14,549
1105	Rewards and Incentives	\$600	\$155,000	\$105,000	\$105,000	\$105,000	\$105,000
1106	Retiring Benefits	\$13,409,684	\$14,148,547	\$14,148,547	\$14,148,547	\$14,148,547	\$14,148,547
1107	Retroactive payments	\$382,751	\$0	\$100,000	\$23,318,652	\$0	\$0
1201	Travelling	\$1,335,726	\$1,651,435	\$1,649,335	\$1,663,126	\$1,646,326	\$1,646,326
1203	Training	\$29,152	\$65,000	\$62,517	\$65,000	\$65,000	\$65,000
1204	Stationery, Supplies & Materials	\$1,192,422	\$1,901,098	\$1,902,835	\$1,906,793	\$1,906,793	\$1,906,793
1205	Postal and Communication	\$1,515,336	\$989,748	\$1,485,598	\$1,387,955	\$1,387,955	\$1,387,955
1206	Electricity and Water	\$7,162,464	\$2,437,926	\$2,396,917	\$2,437,926	\$2,437,926	\$2,437,926
1207	Rental and Hire	\$16,076,482	\$15,386,613	\$15,518,417	\$15,342,394	\$15,342,394	\$15,342,394
1208	Operation and Maintenance	\$4,301,088	\$4,008,246	\$4,786,202	\$4,345,200	\$4,345,200	\$4,345,200
1209	Consulting Services and Commissions	\$777,244	\$1,441,642	\$1,568,731	\$4,602,286	\$967,672	\$967,672
1210	Advertising	\$3,669	\$10,078	\$2,078	\$10,078	\$10,078	\$10,078
1211	Compensation	\$0	\$0	\$25,000	\$50,000	\$50,000	\$50,000
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$2,983,351	\$6,953,859	\$6,721,394	\$6,953,859	\$6,953,859	\$6,953,859
1702	Insurance	\$416,742	\$6,428,076	\$6,408,076	\$6,941,931	\$6,941,931	\$6,941,931
1703	Miscellaneous	\$44,421	\$10,000	\$75,049	\$10,000	\$10,000	\$10,000
1704	Refunds	\$7,958,464	\$9,514,000	\$8,543,119	\$10,014,000	\$10,014,000	\$10,014,000
1801	Contingency Current Expenditure	\$4,914	\$3,500,000	\$3,266,348	\$2,500,000	\$2,500,000	\$2,500,000
Total Non Statutory Operating Expenditure		\$87,685,287	\$103,370,658	\$ 103,534,553	\$130,793,543	\$103,802,048	\$103,802,048
1106	Retiring Benefits	\$86,876,295	\$91,120,682	\$91,120,682	\$93,487,760	\$93,487,760	\$93,487,760
1301	Interest Payments	\$166,852,756	\$175,068,160	\$173,359,396	\$174,419,497	\$174,819,497	\$174,819,497
Total Statutory Expenditure		\$253,729,051	\$266,188,842	\$ 264,480,078	\$267,907,257	\$268,307,257	\$268,307,257
Total Operating Expenditure		\$341,414,338	\$369,559,500	\$ 368,014,631	\$398,700,800	\$372,109,305	\$372,109,305
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,802,643	\$1,528,482	\$1,685,169	\$2,225,200	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$1,969,900	\$0	\$0
Total Non Statutory Capital Expenditure		\$1,802,643	\$4,528,482	\$4,685,169	\$9,915,100	\$0	\$0
2310	Acquisition of Equity Investment	\$2,448,500	\$1,142,118	\$1,142,118	\$1,196,800	\$0	\$0
2330	Public Debt Amortization	\$110,726,147	\$125,797,600	\$125,767,600	\$110,557,200	\$110,157,200	\$110,157,200
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$113,174,647	\$126,939,718	\$ 126,909,718	\$111,754,000	\$110,157,200	\$110,157,200
Total Capital Expenditure		114,977,290	131,468,200	131,594,887	\$121,669,100	\$110,157,200	\$110,157,200
AGENCY BUDGET CEILING - EXPENDITURE		456,391,627	501,027,700	499,609,518	\$520,369,900	\$482,266,505	\$482,266,505

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$94,899,176	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$31,454,269	\$376,848	\$376,848	\$64,000	\$0	\$0
External - Grants	\$15,435	\$0	\$0	\$1,242,000	\$0	\$0
External - Loans	\$13,692,850	\$0	\$0	\$2,814,624	\$0	\$0
AGENCY BUDGET CEILING	\$140,061,730	\$376,848	\$376,848	\$4,120,624	\$0	\$0

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE SECTIONS 2: PROGRAMME DETAILS

DIVISION	041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION
PROGRAMME:	053 PUBLIC FINANCIAL ADMINISTRATION
PROGRAMME OBJECTIVE:	Monitor and oversee public entities compliance with legislations relating to Public Financial Management, Public Procurement and Asset Disposal to ensure greater transparency and accountability in the use of public resources.

		PROGRAMME EXPENDITURE					
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$682,428	\$1,068,305	\$1,075,780	\$1,055,592	\$1,074,662	\$1,074,662
1101	Salaries	\$598,123	\$960,053	\$960,053	\$947,340	\$966,410	\$966,410
1102	Salary Allowances	\$32,936	\$22,702	\$22,702	\$22,702	\$22,702	\$22,702
1201	Travelling	\$28,964	\$45,333	\$45,233	\$45,333	\$45,333	\$45,333
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$22,405	\$29,217	\$34,302	\$29,217	\$29,217	\$29,217
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$2,490	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$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		\$682,428	\$1,068,305	\$1,075,780	\$1,055,592	\$1,074,662	\$1,074,662

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Monitoring the implementation of the provisions of the PFM	The implementation of the provisions of the PFM has been absorbed into the Unit's work programme
Institutionalize public procurement planning across MDAs	Procurement Committees have been established across MDAs. Operating procedures were developed and issued for the Central Procurement Board. Commencement of the mandatory use of Standard Procurement Documents.
Implementation of new PFM regulations as well as the Public Procurement and Asset Disposal Act	Regulations to the Public Procurement and Asset Disposal Act are completed and approved and became effective June 1, 2021.
Conduct PEFA-related reviews	Given the Covid 19 pandemic, the PEFA reviews were placed on hold.
Establish an internal audit regime for PFM	The integral audit regime is currently being reviewed in collaboration with CARTAC and World Bank.
Implement the Post Disaster PFM Action Plan	The Post Disaster PFM Action Plan has had a 90% implementation due to the constraints of the Covid-19 pandemic.
Strengthen PFM oversight of Central Government Assets	The Unit continues to work with the MDAs to strengthen its oversight and hence have been absorbed into the Unit's work programme.
Complete the Procurement Manual/Guide	A GOSL Procurement Manual has been issued to and for use by all MDAs.
Procurement Personnel assigned/appointed in MDAs.	Procurement Officers have been assigned/appointed at various MDAs.

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Finalization of PFM Regulations

Monitor the implementation of the provisions of the PFMR

Completion of the Post Disaster (PD) PFM Action Plan

Operationalization of the Accident Investigation Board

Ensure all officers assigned/procurement officers receive training in Public Procurement Act and e-GP

Publish 2022-23 Public Procurement Plan for the Government of St. Lucia

Submit Public Procurement Report of 2021-2022

Implementation of the mandatory use of the e-GP system by all agencies

Issue Revised Public Procurement User Manual

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of PFM circulars issued	1	3	3	3	3	3
No. of PFM Regulations completed and approved		1	1	1		
Public Procurement Training Programme	4	4	4			
A functioning Public Procurement Unit	1	1	1			
A functioning eGP System for Public Procurement	1	1	1			
No. of Agencies utilizing the eGP for procurement	5	5	5			
No of standard operating procedures and guidelines issued	5	5	5			
No. of Complete standardized regulatory forms for Public Asset Management	1	1	1			
No. of master register for asset (Land, Building and Vehicle) develop and implemented				1		
No. of Post Disaster Execution Guidelines circulated				2	2	2
No. of PFM reviews undertaken	4	4	4	4	4	4
No. of training and workshops conducted on PFM	6	9	9	3	3	3
Complete public procurement standard Bidding Documents completed	1	1	1			
Complete Standard Operating Procedures	1	1	1			
No. of Procurement planning sessions with Agencies		6	6	12	6	6
No. of Procurement Training Sessions with Agencies		3	3	12	10	6
No. of Procurement Reports Published		4	4	4	4	4
No. of Agencies utilizing the eGP		4	4	8	15	23

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increase compliance and Accountability to PFM Act				25%	35%	45%
Decrease in the number of infractions highlighted in Director of Audit Report				25%	35%	45%
Percentage reduction in the number of deficiencies highlighted in Management Letters				25%	35%	45%
Number of decisions taken from the information derived from the Master List and the standardized regulatory forms				10	15	20
Percentage reduction in the number of deficiencies highlighted in Post Disaster Audits				25%	35%	45%
Percentage of contracts awarded via e-GP (transparency)		20%	20%	20%	50%	75%
Percentage of procurement practitioners/personnel trained	65%	75%	75%			
Percentage of trained procurement officers		20%	20%	20%	50%	75%
Percentage of increase of competitive awards (competition/participation)				<50%	<60%	<70%
Average procurement lead time (advertising to award)		<30 days	<30days	<40days	<40days	<40days
Percentage of units/personnel trained in provisions of PFM Legislation	80%	80%	80%	80%		
Percentage of implemented recommendations from Director of Audit Report	50%	75%	75%	75%		
Level of implementation of PFM action plan	80%	90%	90%	90%		
Number of Boards of condemnation successfully completed	25%	80%	80%	80%		
Percentage 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		
Percentage reduction in vehicular accidents	55%	60%	60%			
Percentage of Government Contracts register on the eGP system	65%	75%	75%			
Number of units trained in Fleet and Asset Management	5	3	3			
Percentage of MDAs trained in public procurement		75%	75%			
Percentage of failed/cancelled procurements		5%	5%			

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

SECTIONS 2 : PROGRAMME DETAILS

DIVISION **042 DEBT & INVESTMENT MANAGEMENT**

PROGRAMME: **015 DEBT & INVESTMENT MANAGEMENT**
PROGRAMME 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.
OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$167,429,116	\$181,330,816	179,622,035	\$181,165,338	\$181,581,317	\$181,581,317
1101 Salaries	\$570,492	\$635,843	\$635,843	\$625,190	\$641,169	\$641,169
1102 Salary Allowances	\$7,648	\$14,014	\$14,014	\$14,014	\$14,014	\$14,014
1201 Travelling	\$10,713	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$8,865	\$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	\$81,612	\$132,465	\$132,465	\$112,465	\$112,465	\$112,465
1301 Interest payments	\$166,749,786	\$174,618,177	\$172,909,396	\$173,969,497	\$174,369,497	\$174,369,497
1702 Insurance	\$0	\$5,886,145	\$5,886,145	\$6,400,000	\$6,400,000	\$6,400,000
Total Capital Expenditure	\$113,174,647	\$126,939,718	126,909,718	\$113,723,900	\$110,157,200	\$110,157,200
2310 Acquisition of Equity Investment	\$2,448,500	\$1,142,118	\$1,142,118	\$1,196,800	\$0	\$0
2330 Public Debt Amortization	\$110,726,147	\$125,797,600	\$125,767,600	\$110,557,200	\$110,157,200	\$110,157,200
2340 Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$1,969,900	\$0	\$0
Total Programme Operating Expenditure	\$280,603,763	\$308,270,534	\$306,531,753	\$294,889,238	\$291,738,517	\$291,738,517

CAPITAL EXPENDITURE

CDB SDF Capital Contribution	\$1,962,254	\$371,250	\$371,250	\$1,196,800	\$0	\$0
2310 Acquisition of Equity Investment	\$1,962,254	\$371,250	\$371,250	\$1,196,800	\$0	\$0
CDB OCR Capital Contribution	\$486,246	\$770,868	\$770,868	\$0	\$0	\$0
2310 Acquisition of Equity Investment	\$486,246	\$770,868	\$770,868	\$0	\$0	\$0
Capital Grant	\$0	\$0	\$0	\$1,969,900	\$0	\$0
2350 Caribbean Development Fund Capital Contribution (CDF)	\$0	\$0	\$0	\$1,969,900	\$0	\$0
Loan Principal Repayments & Expenses	\$110,726,147	\$125,797,600	\$125,767,600	\$110,557,200	\$110,157,200	\$110,157,200
2330 Public Debt Amortization	\$110,726,147	\$125,797,600	\$125,767,600	\$110,557,200	\$110,157,200	\$110,157,200
Sinking Fund Contributions	\$0	\$0	\$0	\$0	\$0	\$0
2340 Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$113,174,647	\$126,939,718	\$126,909,718	\$113,723,900	\$110,157,200	\$110,157,200
TOTAL PROJECT EXPENDITURE	\$113,174,647	\$126,939,718	\$126,909,718	\$113,723,900	\$110,157,200	\$110,157,200

STATUTORY EXPENDITURE

1301 Interest payments	\$166,749,786	\$174,618,160	\$172,909,396	\$173,969,497	\$174,369,497	\$174,369,497
2330 Public Debt Amortization	\$110,726,147	\$125,797,600	\$125,767,600	\$110,557,200	\$110,157,200	\$110,157,200
2340 Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure	\$277,475,933	\$300,415,760	\$298,676,996	\$284,526,697	\$284,526,697	\$284,526,697

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44: DEPARTMENT OF FINANCE

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

Category						
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To continue to pursue the initiative to re-profile the debt portfolio by reducing interest rates by at least 10 basis points by March 2022.	The Unit surpassed the targeted cost reduction of 10 basis points. At June 30, 2021, the cost of debt decreased to 4.60%, a reduction of 20 basis points.
To continue to engage both domestic and external investors in a effort to keep the WACD below 5.0 percent.	An Investor Relations Programme was established, and investors were engaged at the domestic and external levels. The WACD is on a downward trajectory and is at 4.60% at June 30th, 2021.
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, in October 2021.
To have the DIU fully utilize Meridian Debt software by September 2020.	Due to the COVID-19 pandemic, the date is re-adjusted and all DIU staff will be trained by September 2022.
To finalize the Public Debt Management Bill by June 2021 and establish a firm public debt management framework based on best practices.	The draft Public Debt Management Bill is being reviewed by relevant stakeholders and will be finalized by June 2022.
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.	All Parliamentarians will be introduced to the manual on Debt Management for Parliamentarians by December 2021.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To service all outstanding debt including loans, bonds and treasury bill at the minimum competitive rates.
To continue to engage both domestic and external investor/investment partners to assist in the fund raising program for the budget cycle 2022/2023.
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 2022.
To finalize the Public Debt Management Bill by June 2022 and establish a firm public debt management framework based on best practices.
To undertake Debt Sustainability Analysis/Commencement of Debt restructuring engagement with a reputable Consultant/Advisory Agency.

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced	270	283	283	285	288	293
Change in debt service cost on re-profile debt						
Amount of new debt raised for the year 2022/2023 (EC\$ Million)	333	560	560	200	200	200
Number of Published Debt Reports on Web Portals	4	4	4	6	6	6
Number of staff trained in Meridian Debt Software	6	6	6	10	10	10
A unified Public Debt Bill passed in Parliament	0.5	0.5	0.5	1	1	1
Comprehensive Debt Sustainability Analysis aimed at debt restructuring/reporting	0.5	0.5	0.5	1	1	1
Implement the Debt Management Strategy of 2022/2023	0.75	0.75	0.75	1	1	1
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	99.5%	100%	100%	80%	90%	90%
Average Term of Maturity	4.5 years	5.5 years	5.5 years	6.0 years	6.5 years	6.5 years
Weighted Average Cost of Debt	5.13%	5.00%	5.30%	5.00%	5.00%	5.00%
Percentage of EC\$1.8 billion debt re-profiled	20%	20%	20%	40%	45%	60%
Reduction in Debt to GDP Ratio	0%	0%	0%	5%	10%	10%
Percentage of Public Debt Law completed	70%	95%	100%	100%	100%	100%
Number Debt reports published	1	1	1	6	6	6
Percentage of trained staff in Meridian Software	70%	90%	75%	100%	100%	100%

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,277,736	\$1,627,454	\$1,627,454	\$1,599,365	\$1,641,497	\$1,641,497
1102	Salary Allowances	\$59,929	\$86,682	\$86,682	\$86,682	\$86,682	\$86,682
1201	Travelling	\$92,125	\$134,762	\$132,762	\$138,648	\$138,648	\$138,648
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$428,321	\$722,133	\$622,150	\$722,133	\$722,133	\$722,133
1205	Postal and Communication	\$9,099	\$9,488	\$9,488	\$9,488	\$9,488	\$9,488
1206	Electricity and Water	\$6,439	\$11,372	\$11,372	\$11,372	\$11,372	\$11,372
1207	Rental and Hire	\$0	\$11,000	\$9,000	\$11,000	\$11,000	\$11,000
1208	Operation and Maintenance	\$372,418	\$476,102	\$588,102	\$476,102	\$476,102	\$476,102
1209	Consulting Services and Commissions	\$178,410	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1210	Advertising	\$3,669	\$10,078	\$2,078	\$10,078	\$10,078	\$10,078
1702	Insurance	\$32,750	\$45,246	\$45,246	\$45,246	\$45,246	\$45,246
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$4,914	\$3,500,000	\$3,266,348	\$2,500,000	\$2,500,000	\$2,500,000
2120	Plant, Machinery and Equipment	\$1,220,461	\$1,273,336	\$1,430,023	\$1,973,400	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0
Total Division Operating Expenditure		\$3,686,271	\$11,087,653	\$11,010,705	\$13,483,514	\$5,832,246	\$5,832,246

STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	19	19	19	19	19	19
Administrative Support	3	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 provide fiscal
OBJECTIVE:	policy advice to maintain sustainable public finances.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$570,800	\$4,188,078	\$3,954,443	\$3,187,119	\$3,188,557	\$3,188,557
1101	Salaries	\$270,597	\$271,061	\$271,061	\$270,102	\$271,540	\$271,540
1102	Salary Allowances	\$17,016	\$27,362	\$27,362	\$27,362	\$27,362	\$27,362
1201	Travelling	\$17,616	\$19,116	\$19,116	\$19,116	\$19,116	\$19,116
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$57,837	\$102,833	\$102,850	\$102,833	\$102,833	\$102,833
1205	Postal and communication	\$2,270	\$3,761	\$3,761	\$3,761	\$3,761	\$3,761
1208	Operation and Maintenance	\$22,140	\$78,699	\$78,699	\$78,699	\$78,699	\$78,699
1209	Consulting Services and Commissions	\$178,410	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1702	Insurance	\$4,914	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$3,500,000	\$3,266,348	\$2,500,000	\$2,500,000	\$2,500,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$ 570,800	\$ 4,188,078	\$ 3,954,443	\$3,187,119	\$3,188,557	\$3,188,557

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44: DEPARTMENT OF FINANCE

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	A complete review was undertaken. Changes were made in the project reporting of Staff Positions, Revenue and Performance Data. Additionally a consultant was hired to do a one click book print.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Improve reporting through continued collaboration with the Accountant General Department in the implementation of a new projects module by March 2023.

Undertake additional review and update of the New Corporate Performance Management System to ensure ease of use, adaptability to modern policy changes and reporting accuracy by March 2023

Improved capacity of budget officers to monitor, advise and influence for effective budget management through the provision of additional training by September 31,2022.

Review and update of the budget Management Information System (Implementation) to improve staff reporting and reduce data entry requirements by March 2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy recommendations/memoranda prepared for Minister for Finance/Cabinet approval		3	2	3	4	4
Number of budget training workshops completed			2	1	1	1
Number of public discussions/presentations/interviews held	1	1	0	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of policy recommendations approved				95%	97%	99%

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME:	054 BUDGET MANAGEMENT
PROGRAMME	To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to achieving
OBJECTIVE:	government's fiscal targets and policy objectives.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$963,222	\$1,226,965	\$1,226,965	\$1,209,149	\$1,241,702	\$1,241,702
1101 Salaries	\$851,707	\$1,085,054	\$1,085,054	\$1,063,352	\$1,095,905	\$1,095,905
1102 Salary Allowances	\$40,815	\$39,117	\$39,117	\$39,117	\$39,117	\$39,117
1201 Travelling	\$70,700	\$102,794	\$102,794	\$106,680	\$106,680	\$106,680
Total Capital Expenditure	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0
2320 Acquisition of Other Investment	\$0	\$3,000,000	\$3,000,000	\$5,720,000		
Total Programme Operating Expenditure	\$963,222	\$4,226,965	\$4,226,965	\$6,929,149	\$1,241,702	\$1,241,702

CAPITAL EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Capital Contingency:	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0
2320 Acquisition of Other Investment		\$3,000,000	\$3,000,000	5,720,000		
Total Capital Expenditure	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$3,000,000	\$3,000,000	\$5,720,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Conduct a review of the implementation of CPM module with a view to determine the lessons learnt during its implementation. Improvements targeted at reducing entry for performance information will be undertaken by July 28, 2022.	The review was completed and updates implemented in the area of performance budgeting, Projects Data and Revenue Reports
Design and complete the publication of a pamphlet called the Budget in Brief by Feb. 15, 2022.	Pamphlet was designed with assistance of the PMDU unit under the Office of the Prime Minister
Improve timeliness in completing budget reports by automating of some control and monitoring processes by December 31, 2022	A consultant/programmer has been contracted and provided with the specifications and data sources to develop a "one Click" solution to print the budget estimates book. Consultations are ongoing

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Develop a new Operations and Budget Manual to ensure standardization of work processes by November 2023

Undertake a review of the Budget process to eliminate redundancies and improve workflow by August 2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Budget Implementation Reports prepared	1	4	2	4	4	4
Number of Reallocation Warrants processed	300	250	35	35	30	30
Number of Virements processed	985	850	557	500	500	500
Number of budget submissions reviewed	25	25	25			
Estimates of Revenue and Expenditure submitted to Parliament		Feb. 15, 2022	Mar.29, 2022	Feb.27,2023	Feb.14,2023	Feb.13,2024
Number of Contingency Warrants Processed			4	4	4	4
Number of Supplementary Estimates completed			1	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage variance between revenue forecast and actual		5%	2%	5%	4%	3%
Percentage variance between budget and actual		3%	3%	3%	2.5%	2%
Value of Reallocation Warrants as a % of Total Budget	1%	1%	1.2%	1%	1%	1%
Accuracy level of Budget documents				<15 errors	<12 errors	<10 errors
Percentage of Depts. with outturns within approved budget		80%	52%	57%	62%	65%
Total value of Supplementary(Reallocation) Warrants			9.8 M	10M	12 M	14M
Average time for release of allocation after the approval (days)	2	2				
Budget Estimate delivered to Parliament on time	2	2				

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 126 PROCUREMENT & STORES MANAGEMENT
PROGRAMME OBJECTIVE: To minimize cost through the bulk purchase of common use items for general distribution throughout the Government of Saint Lucia Public Service.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	931,788	\$1,399,274	1,399,274	\$1,393,846	\$1,401,987	\$1,401,987
1101 Salaries	\$155,432	\$271,339	\$271,339	\$265,911	\$274,052	\$274,052
1102 Salary Allowances	\$2,098	\$20,203	\$20,203	\$20,203	\$20,203	\$20,203
1201 Travelling	\$3,809	\$12,852	\$10,852	\$12,852	\$12,852	\$12,852
1204 Stationery, Supplies & Materials	\$370,484	\$619,300	\$519,300	\$619,300	\$619,300	\$619,300
1205 Postal and communication	\$6,829	\$5,727	\$5,727	\$5,727	\$5,727	\$5,727
1206 Electricity and water	\$6,439	\$11,372	\$11,372	\$11,372	\$11,372	\$11,372
1207 Rental and Hire	\$0	\$11,000	\$9,000	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$350,278	\$397,403	\$509,403	\$397,403	\$397,403	\$397,403
1210 Advertising	\$3,669	\$10,078	\$2,078	\$10,078	\$10,078	\$10,078
1702 Insurance	\$32,750	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total Capital Expenditure	\$1,220,461	\$1,273,336	\$1,430,023	\$1,973,400	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,220,461	\$1,273,336	\$1,430,023	\$1,973,400	\$0	\$0
Total Programme Operating Expenditure	\$2,152,249	\$2,672,610	\$2,829,297	\$3,367,246	\$1,401,987	\$1,401,987

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

CAPITAL EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0107	Office Furniture & Equipment	\$1,040,523	\$800,000	\$800,000	\$1,000,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,040,523	\$800,000	\$800,000	\$1,000,000		
0108	Computer & Printing Equipment	\$179,939	\$473,336	\$630,023	\$700,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$179,939	\$473,336	\$630,023	\$700,000		
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$1,220,461	\$1,273,336	\$1,430,023	\$1,700,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,220,461	\$1,273,336	\$1,430,023	\$1,700,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	0	0	0	0	0	0
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	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Enhance security systems at the Government Warehouse by June 2021.	Site visit was conducted with various suppliers of Alarm and CCTV systems to better assess the need at the Government Warehouse

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Enhance security systems at the Government Warehouse to increase surveillance of the property by December 2022.

Review the Inventory Management System to improve the reliability of stock and inventory processes by March 2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of requests received and processed			1189	1200	1250	1290
Number of requisitions processed	130	125	113	120	125	130
Tender Documents Completed & Advertised	3	3	3	3	3	3
Number of site visits to inspect the condition of existing furniture & equipment	5	6	20	22	25	27
Number of approvals of procurement procedure requested				5	4	3
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 Stock outs for stationery items	60%	60%	53%			
% of request for furniture/Equipment fulfilled/satisfied				60%	65%	70%
Savings/cost reduction from bulk procurement	70%	50%	50%	50%	55%	58%
Level of satisfaction with items received	60%	70%	70%	75%	78%	80%
Timeframe between approval of procurement procedure and award of contract				11 weeks	10 weeks	9 weeks
Timeframe between approval of budget and the approval of procurement plan				8 weeks	7 weeks	6 weeks

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$850,634	\$1,079,562	\$1,079,562	\$1,065,693	\$1,086,496	\$1,086,496
1101 Salaries	\$761,899	\$914,516	\$914,516	\$900,647	\$921,450	\$921,450
1102 Salary Allowances	\$19,067	\$28,609	\$28,609	\$28,609	\$28,609	\$28,609
1201 Travelling	\$51,564	\$83,955	\$83,955	\$83,955	\$83,955	\$83,955
1203 Training	\$4,412	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$13,693	\$9,676	\$9,676	\$9,676	\$9,676	\$9,676
1205 Postal and Communication	\$0	\$1,898	\$1,898	\$1,898	\$1,898	\$1,898
1208 Operation and Maintenance	\$0	\$40,908	\$40,908	\$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	\$850,634	\$1,079,562	\$1,079,562	\$1,065,693	\$1,086,496	\$1,086,496

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Build and improve capacity in the use of statistical packages and data visualization software.	Strengthened internal capacity, including through continued use of TABLEAU for increased efficiencies in data analysis and presentations.
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.	Ongoing in-house capacity building sessions and exposure of staff to other relevant training through CARTAC/IMF/WB/ECCB
Strengthen the collaborative relationship with government agencies, UWI, ECCB, OECS, CDB, IMF and other organizations for cross-institutional research work.	In conjunction with OECS, successfully completed and launched the first e-book titled "Research: The Platform for Innovation, Competitiveness and Growth", featuring a compilation of research papers presented at previous Annual Research Symposia
Increased engagement with economic sectors.	Strengthened engagements with targeted stakeholders for enhanced diagnosis of economic developments and interventions to address challenges
Maintain and update the macro-economic databases and framework to guide policy advice.	Ongoing improvements to sectoral master files

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Facilitate policy and decision making through timely provision of economic data and analyses.	Close liaising with various stakeholders towards improving timelines, coverage and quality of data submitted
Provide support to debt policy initiatives and assess growth-enhancing proposals.	Review and analysis of various proposals for Cabinet's decision
Strengthen capacity in tax policy analysis and design.	Development of tools to increase speed of undertaking scenarios for tax policy adjustments

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Continued efforts to enhance capacity with further training and utilization of data analytical software to support evidence-based policy advice.

Build on collaborative relationships with government agencies, UWI, ECCB, OECS, CDB, IMF and other organizations for cross-institutional research work to be featured at 2022 Research Symposium and otherwise.

Improve frequency and depth of engagement with stakeholders in economic sectors.

Update macro-economic databases and medium term framework to guide policy advice.

Facilitate policy decision-making through timely provision of economic data and analyses.

Assess strategic debt policy initiatives and growth-inducing proposals.

Strengthen capacity in tax policy analysis and design, including through technical assistance from development partners.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fiscal Reports		3	3	3	3	3
Annual Economic and Social Review		1	1	1	1	1
Number of Research Papers presented and published		4	2	4	4	4
Number of Policy Pieces		10	10	5	5	5
Number of revenue proposals analyzed		10	8	5	5	5
Cabinet Memos		20	15	15	15	15
Revisions to GDP Projections		4	4	4	4	4
Quarterly internal capacity building sessions		4	4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Permanent Secretary with policy advice provided						
Percentage variation between original estimated macro-indicators (GDP growth, inflation etc.)and final outcomes.						
Increased dissemination of economic data and information						

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

DIVISION	045 ACCOUNTANT GENERAL
DIVISION	To process timely payments, record and report government expenditures and revenues, and to ensure transparency and accountability in the management and use of public finances
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$3,432,437	\$3,866,645	\$3,866,645	\$3,789,254	\$3,901,680	\$3,901,680
1102	Salary Allowances	\$280,210	\$66,697	\$66,697	\$66,697	\$66,697	\$66,697
1103	Wages	\$72,834	\$93,343	\$103,660	\$104,376	\$106,714	\$106,714
1104	Wage Allowances	\$676	\$4,994	\$4,994	\$3,833	\$3,841	\$3,841
1105	Rewards and Incentives	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106	Retiring Benefits	\$100,285,979	\$105,269,229	\$105,269,229	\$107,636,307	\$107,636,307	\$107,636,307
1107	Retroactive payments	\$382,751	\$0	\$100,000	\$23,318,652	\$0	\$0
1201	Travelling	\$100,183	\$156,286	\$156,286	\$147,291	\$147,291	\$147,291
1203	Training	\$0	\$0	\$2,917	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,849	\$159,182	\$159,182	\$159,182	\$159,182	\$159,182
1205	Postal and Communication	\$32,028	\$38,540	\$38,540	\$38,540	\$38,540	\$38,540
1206	Electricity and Water	\$5,534,559	\$188,920	\$213,911	\$188,920	\$188,920	\$188,920
1207	Rental and Hire	\$1,854,099	\$1,949,200	\$1,838,283	\$1,949,200	\$1,949,200	\$1,949,200
1208	Operation and Maintenance	\$324,034	\$373,715	\$373,715	\$373,715	\$373,715	\$373,715
1209	Consulting Services and Commissions	\$93,796	\$478,170	\$633,344	\$397,114	\$0	\$0
1301	Interest Payments	\$102,970	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
1501	Grants, Contributions and Subventions	\$0	\$3,692,047	\$3,493,182	\$3,692,047	\$3,692,047	\$3,692,047
1702	Insurance	\$9,665	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703	Miscellaneous	\$23,398	\$0	\$26,699	\$0	\$0	\$0
1704	Refunds	\$3,324	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
2120	Plant, Machinery and Equipment	\$91,170	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$112,630,564	\$116,813,833	\$116,824,149	\$142,341,993	\$118,740,999	\$118,740,999

STATUTORY EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1106	Retiring Benefits	\$86,876,295	\$91,120,682	\$91,120,682	\$93,487,760	\$93,487,760	\$93,487,760
1301	Interest Payments	\$102,970	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Total Statutory Expenditure		\$86,979,265	\$91,570,682	\$91,570,682	\$93,937,760	\$93,937,760	\$93,937,760

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	74	74	74	74	74	74
Administrative Support	10	10	10	10	10	10
Non-Established	8	8	8	8	8	8
TOTAL AGENCY STAFFING	99	99	99	99	99	99

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME: To provide efficient management supervision and oversight of the Government's cash transactions and accounting operations.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$22,497,508	\$22,476,321	\$22,461,646	\$45,705,340	\$22,007,937	\$22,007,937
1101 Salaries	\$677,112	\$1,008,413	\$1,008,413	\$998,933	\$1,015,045	\$1,015,045
1102 Salary Allowances	\$61,724	\$22,196	\$22,196	\$22,196	\$22,196	\$22,196
1103 Wages	\$66,593	\$87,009	\$97,326	\$98,066	\$100,317	\$100,317
1104 Wage Allowances	\$676	\$4,385	\$4,385	\$3,226	\$3,226	\$3,226
1105 Rewards and Incentives	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$13,409,684	\$14,148,547	\$14,148,547	\$14,148,547	\$14,148,547	\$14,148,547
1107 Retroactive payments	\$382,751	\$0	\$100,000	\$23,318,652	\$0	\$0
1201 Travelling	\$17,954	\$43,039	\$43,039	\$34,044	\$34,044	\$34,044
1203 Training	\$0	\$0	\$2,917	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$315	\$147,400	\$147,400	\$147,400	\$147,400	\$147,400
1205 Postal and Communication	\$18,783	\$21,656	\$21,656	\$21,656	\$21,656	\$21,656
1206 Electricity and Water	\$5,510,657	\$157,642	\$157,642	\$157,642	\$157,642	\$157,642
1207 Rental and Hire	\$1,802,009	\$1,839,750	\$1,728,833	\$1,839,750	\$1,839,750	\$1,839,750
1208 Operation and Maintenance	\$315,495	\$350,702	\$350,702	\$350,702	\$350,702	\$350,702
1209 Consulting Services and Commissions	\$93,796	\$478,170	\$633,344	\$397,114	\$0	\$0
1301 Interest Payments	\$102,970	\$448,500	\$448,500	\$448,500	\$448,500	\$448,500
1501 Grants, Contributions and Subventions	\$0	\$3,692,047	\$3,493,182	\$3,692,047	\$3,692,047	\$3,692,047
1702 Insurance	\$9,665	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703 Miscellaneous	\$23,398	\$0	\$26,699	\$0	\$0	\$0
1704 Refunds	\$3,324	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Total Capital Expenditure	\$91,170	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$91,170	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$22,588,678	\$22,476,321	\$22,461,646	\$45,705,340	\$22,007,937	\$22,007,937

PROJECT EXPENDITURE

0358 Construction of Storeroom at Massade	91,170	\$0	0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	91,170	\$0	0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$91,170	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$91,170	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1106 Retiring Benefits	\$13,409,684	\$14,148,547	\$14,148,547	\$14,148,547	\$14,148,547	\$14,148,547
1301 Interest Payments	\$102,970	\$448,500	\$448,500	\$448,500	\$448,500	\$448,500
Total Statutory Expenditure	\$13,512,654	\$14,597,047	\$14,597,047	\$14,597,047	\$14,597,047	\$14,597,047

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

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	10	10	10	10	10	10
Administrative Support	9	9	9	9	9	9
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	30	30	30	30	30	30

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Update Corporate Strategic Business Plan for the period 2020/21-2023/24 focusing on key business processes improvement, technological advances and skills development of accountants.</p> <p>Improve on the quality and integrity of the Government Financial Information by upgrading the main Accounting system "Smart Stream", the implementation of the Smart Stream project modules and the Multiple Currency Environment.</p> <p>Enhance customer experience through quality and efficient service delivery, the use of advanced technology, human resource capacity development, implementation of best practices and reengineering business and public relations.</p>	<p>Update has not commenced.</p> <p>The initiative for the implementation of the projects module has commenced. IT environment enabled and materials available for training in January 2022. The Multiple Currency Environment projects is in the project definition stage.</p> <p>In-house and external training was used to improve human resource capacity. The electronic reconciliation application was upgraded to accommodate the new chart of accounts. Stakeholders were engaged and correspondence was circulated to agencies to improve financial information in the accounting system, and reporting. Agencies' survey to assess accountants training requirements with respect to reconciliation. Use of Electronic Funds Transfer for payroll and payments via SmartStream.</p>

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

<p>Update Corporate Strategic Business Plan for the period 2022/23-2025/26 focusing on key business processes improvement, technological advances and skills development of accountants.</p> <p>Improve on the quality and integrity of the Government Financial Information by upgrading the main Accounting system "Smart Stream", the implementation of the Smart Stream project modules and the Multiple Currency Environment.</p> <p>Enhance customer experience through quality and efficient service delivery, the use of advanced technology, human resource capacity development, implementation of best practices and reengineering business and public relations.</p>
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KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training sessions held with Public Service Accountants and Heads of Departments.	12	12	10	12	12	12
Number of Corporate Strategic Business Plans to be updated.				1		
Number of training sessions conducted for the use of the Smart Stream project module and Multiple Currency Environment.						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of trained accounting personnel in Government accounting requirements (measured by percentage of agencies engaged)	100%	100%	40%	50%	75%	100%
Percentage of trained accounting personnel in International Public Accounting Standards (PSAS) (measured by percentage of agencies engaged)	100%	100%	0%	0%	80%	100%
Increase in number of revenue collecting agencies using receipting system.				5	5	5
Percentage of Agencies Receipting System.						100%
Percentage in agencies submitting reconciliation statements within the required time period.	100%	100%	100%	100%	100%	
Percentage in agencies submitting reconciliation statements in conformity.				100%	100%	100%
Percentage of initiatives implement from the updated Corporate Strategic Business Plan.				50%	75%	100%
Completion of alignment of work programme with strategic plan.				100%	100%	100%
Percentage of Agencies compliant in project reporting standards.				100%	100%	100%
Completion of training plan and implementation of standards to improve customer satisfaction				100%		

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	050 FINANCIAL MANAGEMENT & ACCOUNTING (TREASURY OPERATIONS)
PROGRAMME	To strengthen cash flow management to effectively meet financial allocation and disbursement needs while improving the systems and procedures used to monitor cash flow requirements.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$89,273,483	\$93,420,008	\$93,444,999	\$95,736,616	\$95,806,775	\$95,806,775
1101 Salaries	\$2,032,571	\$1,974,943	\$1,974,943	\$1,924,499	\$1,994,563	\$1,994,563
1102 Salary Allowances	\$182,382	\$34,454	\$34,454	\$34,454	\$34,454	\$34,454
1103 Wages	\$6,241	\$6,334	\$6,334	\$6,310	\$6,397	\$6,397
1104 Wage Allowances	\$0	\$609	\$609	\$607	\$615	\$615
1106 Retiring Benefits	\$86,876,295	\$91,120,682	\$91,120,682	\$93,487,760	\$93,487,760	\$93,487,760
1201 Travelling	\$72,684	\$90,579	\$90,579	\$90,579	\$90,579	\$90,579
1204 Stationery, Supplies & Materials	\$5,534	\$11,782	\$11,782	\$11,782	\$11,782	\$11,782
1205 Postal and Communication	\$13,245	\$16,884	\$16,884	\$16,884	\$16,884	\$16,884
1206 Electricity and Water	\$23,902	\$31,278	\$56,269	\$31,278	\$31,278	\$31,278
1207 Rental and Hire	\$52,090	\$109,450	\$109,450	\$109,450	\$109,450	\$109,450
1208 Operation and Maintenance	\$8,539	\$23,013	\$23,013	\$23,013	\$23,013	\$23,013
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	\$89,273,483	\$93,420,008	\$93,444,999	\$95,736,616	\$95,806,775	\$95,806,775

STATUTORY EXPENDITURE

1106 Retiring Benefits	\$86,876,295	\$91,120,682	\$91,120,682	\$93,487,760	\$93,487,760	\$93,487,760
Total Statutory Expenditure	\$86,876,295	\$91,120,682	\$91,120,682	\$93,487,760	\$93,487,760	\$93,487,760

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	46	46	46	46	46	46
Administrative Support	1	1	1	1	1	1
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	50	50	50	50	50	50

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Transition to Daily Bank Reconciliation Statements to advance the close of monthly accounts.	Daily Bank Reconciliation being undertaken for main operating bank account.
Arrange mid-year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.	No meeting was held.
Embark on a programme of closure of bank account to consolidate the Treasury Single Account	This an ongoing process in review with agencies.
Enhance the quality of reporting of donor funded projects to improve timeliness and accuracy	Project Definition documents signed for Smart Stream project module.
Enhance the modernization of payment arrangement by planning the transition to direct bank transfers for the Smart stream invoices.	Currently the government is processing payments via EFT transfers through 50% of the banks in St. Lucia.
Ensure that all bank reconciliations are completed in 2021/2022 fiscal year	All bank reconciliation for 2021/2022 are currently outstanding.
Continue the programme to update vendor listing to facilitate Electronic Funds Transfer for all payments	This is an ongoing process as more vendors are being paid via EFT

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.

Continue the programme to update vendor listing to facilitate Electronic Funds Transfer for all payments.

Transition to daily Bank Reconciliation Statements to advance the close of monthly accounts.

Embark on a programme of closure of bank accounts to consolidate the Treasury Single Account.

Enhance the quality of reporting of donor funded projects to improve timeliness and accuracy

Enhance the modernization of payment arrangement by planning the transition to direct bank transfers for the Smart stream invoices.

Ensure that all bank reconciliations are completed in 2022/2023 to November 2022 of fiscal year.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Submission of outstanding financial reports prepared to reduce the existing back log.	0	1	1	7	4	
Completion of IPSAS Compliant Public Accounts	0	0	0	0	3	1
Percentage of total disbursements made through bank transfers	>50%	>80%	>60%	>70%	80%	80%
Percentage of receipts issued via electronic receipting	97%	100%	97%	98%	98%	98%
Transition to the Project Module for donor funded projects		100%	30%	100%	100%	100%
Number of financial reports/statements produced.		1	0	7	4	1
Value of payments postings per month	>\$90 M	\$90 M	\$94 M	\$90 M	>\$90 M	>\$90 M
Percentage of bank reconciliations completed for the financial year	60%	75%	30%	75%	90%	90%
Percentage of Donor funded projects on Project Module		50%	0%	70%	100%	100%
Number of bank accounts closed				10		
Number of meetings with Accountants held/conducted				2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of cheques issued which remain un-presented (stale) at year end	<1%	<1%	<1%	<1%		
Average time taken to process payments from first entry of invoice details to disbursement	<5 days	<5 days	<5 days	<5 days		
Percentage of payments made within specified terms of the agreements	95%	95%	95%	95%		
Average time taken to submit financial reports (after the close of accounting period)						
Average time taken to process wire transfers		<5 days	<5 days	<5 days		

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME:	128 REVENUE ADMINISTRATION
PROGRAMME OBJECTIVE:	To detect and deter potential non-compliance as well as fraudulent activities, and ensure that sanctions are reasonable and proportional to the gravity of the offence while minimizing the revenue losses for Government.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$768,403	\$917,504	\$917,504	\$900,037	\$926,287	\$926,287
1101 Salaries	\$722,754	\$883,289	\$883,289	\$865,822	\$892,072	\$892,072
1102 Salary Allowances	\$36,104	\$10,047	\$10,047	\$10,047	\$10,047	\$10,047
1201 Travelling	\$9,545	\$22,668	\$22,668	\$22,668	\$22,668	\$22,668
1301 Interest Payments		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$768,403	\$917,504	\$917,504	\$900,037	\$926,287	\$926,287

STATUTORY EXPENDITURE

1301 Interest Payments	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Statutory Expenditure	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	18	18	18	18	18	18
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Complete the comprehensive review of GOSL's payroll and Pensions.	
Transition to a risk based approach to monitoring and reviewing compliance to the Finance (Administration) Act	The AGD has implemented a risk based approach used to monitoring and reviewing compliance to the Public Financial Management Act

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

To detect and deter potential non-compliance and fraudulent activities, while implementing mechanisms to minimize the revenue losses for the Government of St. Lucia.
Transition to a risk based approach to monitoring and reviewing Compliance to Finance (Administration) Act.

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number and value of reported incidents of fraud	<5, \$150000	<5, \$150000	<\$200000	<150000	<\$150000	<\$100000
Number of recommendations made as a result of audit interventions		>30	5	10	15	15
Percentage of bank reconciliations completed for the financial year	60%	75%	30%	75%	90%	90%
Percentage of audits completed within the budgeted hours				100%	100%	100%
Number of internal quality assurance reviews undertaken				4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of instances of error, misuse and misappropriation of Government funds	<10	<10	<10	<5	<5	<5
Percentage accuracy of cash counts	95%	95%	95%			
Percentage of audit recommendations accepted and implemented by Agencies			80%	90%	95%	100%
Percentage of Agencies with incidence of fraud				<5%	<5%	<5%

SECTION 2: DIVISION SUMMARY

DIVISION	046 INLAND REVENUE
DIVISION	To optimize revenue collection and encourage voluntary compliance using modern tax administration techniques while supporting and
OBJECTIVE:	developing a highly competent workforce.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$7,264,110	\$8,517,131	\$8,517,131	\$8,358,451	\$8,598,836	\$8,598,836
1102 Salary Allowances	\$187,673	\$69,717	\$69,717	\$75,717	\$75,717	\$75,717
1103 Wages	\$95,580	\$223,409	\$223,409	\$224,298	\$166,521	\$166,521
1104 Wage Allowances	\$5,000	\$2,000	\$2,000	\$1,992	\$2,020	\$2,020
1105 Rewards and Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$806,728	\$840,911	\$840,911	\$840,911	\$840,911	\$840,911
1203 Training	\$12,790	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$139,987	\$113,258	\$113,258	\$113,258	\$113,258	\$113,258
1205 Postal and Communication	\$153,620	\$126,616	\$126,616	\$126,616	\$126,616	\$126,616
1206 Electricity and Water	\$310,902	\$365,120	\$365,120	\$365,120	\$365,120	\$365,120
1207 Rental and Hire	\$2,277,728	\$1,403,046	\$1,702,081	\$1,358,827	\$1,358,827	\$1,358,827
1208 Operation and Maintenance	\$748,058	\$364,767	\$898,125	\$706,745	\$706,745	\$706,745
1209 Consulting Services and Commissions	\$58,174	\$82,274	\$65,274	\$77,274	\$77,274	\$77,274
1301 Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501 Grants, Contributions and Subventions	\$191,765	\$19,455	\$19,455	\$19,455	\$19,455	\$19,455
1702 Insurance	\$22,913	\$25,651	\$25,651	\$25,651	\$25,651	\$25,651
1703 Miscellaneous	\$0	\$0	\$17,000	\$0	\$0	\$0
1704 Refunds	\$7,805,374	\$9,050,000	\$8,169,119	\$9,550,000	\$9,550,000	\$9,550,000
2120 Plant, Machinery and Equipment	\$0	\$114,000	\$114,000	\$4,000	\$0	\$0
Total Division Operating Expenditure	\$20,080,401	\$21,318,755	\$21,270,267	\$21,849,715	\$22,028,351	\$22,028,351

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44: DEPARTMENT OF FINANCE

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	148	148	148	148	148	148
Administrative Support	19	19	19	19	19	19
Non-Established	19	19	19	19	19	19
TOTAL AGENCY STAFFING	195	195	195	195	195	195

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	Provides the overall management and coordination of the various activities of the Inland Revenue Department and general oversight of administering the relevant tax laws on behalf of the Government and people of Saint Lucia in an efficient, professional and courteous manner.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$10,595,062	\$10,933,924	\$10,506,590	\$11,382,975	\$11,400,974	\$11,400,974
1101 Salaries	\$976,550	\$1,197,687	\$1,197,687	\$1,190,145	\$1,207,453	\$1,207,453
1102 Salary Allowances	\$63,151	\$34,886	\$34,886	\$40,886	\$40,886	\$40,886
1103 Wages	\$43,512	\$50,890	\$50,890	\$50,706	\$51,383	\$51,383
1104 Wage Allowances	\$4,000	\$1,000	\$1,000	\$996	\$1,010	\$1,010
1105 Rewards and Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$39,333	\$71,704	\$71,704	\$71,704	\$71,704	\$71,704
1203 Training	\$12,790	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$135,206	\$103,838	\$103,838	\$103,838	\$103,838	\$103,838
1205 Postal and Communication	\$29,553	\$23,858	\$23,858	\$23,858	\$23,858	\$23,858
1206 Electricity and Water	\$116,102	\$130,304	\$130,304	\$130,304	\$130,304	\$130,304
1207 Rental and Hire	\$891,140	\$74,219	\$373,254	\$30,000	\$30,000	\$30,000
1208 Operation and Maintenance	\$235,701	\$97,032	\$251,544	\$97,032	\$97,032	\$97,032
1209 Consulting Services and Commissions	\$30,900	\$55,000	\$38,000	\$50,000	\$50,000	\$50,000
1301 Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501 Grants, Contributions and Subventions	\$191,765	\$19,455	\$19,455	\$19,455	\$19,455	\$19,455
1702 Insurance	\$19,984	\$22,651	\$22,651	\$22,651	\$22,651	\$22,651
1703 Miscellaneous	\$0	\$0	\$17,000	\$0	\$0	\$0
1704 Refunds	\$7,805,374	\$9,050,000	\$8,169,119	\$9,550,000	\$9,550,000	\$9,550,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$10,595,062	\$10,933,924	\$10,506,590	\$11,382,975	\$11,400,974	\$11,400,974

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	9	9	9	9	9	9
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	32	32	32	32	32	32

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44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Finalize the 2020 - 2023 CSBP	The IRD's 2020 - 2023 Corporate Strategic Plan has been completed and has been used to develop the IRD's Strategic work plan each year.
Update and implement the Compliance Strategy and Implementation Plan	The Compliance Strategy is still work in progress.
Update and implement the Taxpayer Service Strategy and Implementation Plan	The Taxpayer Service Strategy is still work in progress.
Implement a digitization project to digitize existing documents and files to facilitate a progressively paperless working environment and in preparation for the implementation of the new tax administrative management project.	Phase 1 of the Digitization Project which began in June 2021 should be completed by March 2022. The Digitization Project was the only item approved in the 2021/2022 budget. The approved amount is XCD \$172,500 (Server - \$22,000; Alfresco - \$68,000, Scanners - \$24,000; Human Resource - \$ 58,500) The Team consisted of a Project Team Leader and two others; The initial task entailed weeding of files with consecutive zero balances up to 2014. This was completed at the end of August 2021 and approval was sought to destroy the weeded documents; The next task consisted of sorting and filing of Income Tax Returns into the Taxpayers Files in order for a smooth scanning and digitizing of the individual files and its contents.
Relocate at least three (3) existing locations to the reconfigured and reconstructed location at the Heraldine Rock Building at the Waterfront.	Three (3) existing locations, namely Blue Coral Mall, M & R Building and Dayana Building were successfully relocated to the newly refurbished 1st & 3rd Floors at the Heraldine Building, Waterfront, Castries

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

Commence the ground work for the development of the 2023 - 2026 CSBP, which will include stakeholder consultations and perception surveys	
Update and implement the Compliance Strategy and Implementation Plan	
Update and implement the Taxpayer Service Strategy and Implementation Plan	
Implement phase 2 of the digitization project to facilitate a progressively paperless working environment and in preparation for the implementation of the new tax administrative management project.	
Test and update the Disaster Management/Business Continuity Plan.	

Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of Tax Amendments approved	100%	100%	100%	100%	100%	100%
Number of public service announcements / sensitization briefs	10	10	10	12	12	12
Value of online payments	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Value of revenue collected	\$ 489,754,514	\$533,387,474	\$533,387,474	\$533,387,474	\$547,183,267	\$547,183,267
Number of disaster management and health & safety sensitization circulars issued to staff		12	12	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in the Collection of Arrears	10%	5%	5%	20%	20%	20%
Percentage cost of revenue collections	5%	5%	5%	5%	5%	5.0%
Increase in customer service satisfaction indicator	10%	n/a	n/a	n/a	n/a	n/a
Percentage reduction in the total value of arrears	10%	5%	5%	5%	5%	5%
Value of arrears collected as a percentage of total revenue collected	15%	10%	10%	10%	10%	10%

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME:	051 TAX ADMINISTRATION
PROGRAMME OBJECTIVE:	To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of Saint Lucia.

PROGRAMME EXPENDITURE						
SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$5,425,682	\$5,901,374	\$5,913,774	\$5,826,718	\$5,880,112	\$5,880,112
1101 Salaries	\$3,169,115	\$3,684,789	\$3,684,789	\$3,608,841	\$3,721,491	\$3,721,491
1102 Salary Allowances	\$63,337	\$10,649	\$10,649	\$10,649	\$10,649	\$10,649
1103 Wages	\$37,007	\$113,163	\$113,163	\$114,455	\$55,199	\$55,199
1104 Wage Allowances	\$1,000	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$445,676	\$409,641	\$409,641	\$409,641	\$409,641	\$409,641
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
1205 Postal and Communication	\$104,060	\$90,330	\$90,330	\$90,330	\$90,330	\$90,330
1206 Electricity and Water	\$169,817	\$200,805	\$200,805	\$200,805	\$200,805	\$200,805
1207 Rental and Hire	\$1,319,034	\$1,328,827	\$1,328,827	\$1,328,827	\$1,328,827	\$1,328,827
1208 Operation and Maintenance	\$113,708	\$56,050	\$68,450	\$56,050	\$56,050	\$56,050
1702 Insurance	\$2,929	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Capital Expenditure	\$0	\$114,000	\$114,000	\$4,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$114,000	\$114,000	\$4,000	\$0	\$0
Total Programme Operating Expenditure	\$5,425,682	\$6,015,374	\$6,027,774	\$5,830,718	\$5,880,112	\$5,880,112

PROJECT EXPENDITURE						
0351 Digitization of Filing Room	\$0	\$172,500	\$172,500	\$64,000	\$0	\$0
1103 Wages	\$0	\$58,500	\$58,500	\$60,000	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$114,000	\$114,000	\$4,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$58,500	\$58,500	\$60,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$114,000	\$114,000	\$4,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$172,500	\$172,500	\$64,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	65	65	65	65	65	65
Administrative Support	6	6	6	6	6	6
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	81	81	81	81	81	81

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improve the reliability and accuracy of IRD's taxpayer register by (a) conducting a review of the taxpayer registration databases and (b) addressing data integrity issues – particularly the active and in-active status of accounts by March 2022.	The following strategies have been implemented to "improve the integrity of the Taxpayer Registration Database": 1. The merger of duplicate taxpayer registrations in the systems (SIGTAS); 2. The streamlining of the registration and exchange of registration information for Non-Individual Enterprises with the Registry of Companies & Intellectual Property (ROCIP)
Improve service delivery to external customers through training, capacity building and expansion of the Taxpayer Service (TPS) unit of the IRD by March 2022.	A training plan is being developed; The Plan will start off with staff of the Data Capture Unit being trained in Financial Statement analysis
Develop processes related to the implementation of a taxpayer profile template to enhance the quality of information received from taxpayers by March 2022.	This is a work-in-progress; the Registry of Companies & Intellectual Property (ROCIP) is undertaking a project to streamline Non-Individual Enterprise registration with the Inland Revenue Department. The profile template has already been developed. Work on documenting the procedures has commenced
Improve the compliance rates through the development and delivery of a taxpayer education and assistance program based on taxpayer segments and key stakeholder groups by March 2022.	Work in progress; A proposal has been developed which is currently awaiting management approval
Implement taxpayer charter by March 2022	The Taxpayer Charter has been circulated to managers for feedback and/or approval; It will then be circulated to the rest of the staff body to inform and update with any feedback. IRD anticipates implementation by March 31, 2022
Establish additional MOUs and data matching exercises with 3rd parties by March 2022	Data matching has not been completed as this task is conducted during the third quarter of the fiscal year as part of the audit case selection process
Implement taxpayer profile template by March 2022	
Implement, improve and update IRD website by March 2022	Work in progress. The website has been reviewed, updated in some areas and work to make it more user friendly has commenced

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

Improve the reliability of IRD's taxpayer register by (a) conducting a review of the taxpayer databases and (b) addressing data integrity issues - particularly the active and inactive status of accounts by March 2023
Improve service delivery to external customers through training, capacity building and expansion of the Taxpayer Service (TPS) unit of the IRD by March 2023.
Develop processes related to the implementation of a taxpayer profile template to enhance the quality of information received from taxpayers by March 2023.
Improve the compliance rates through the development and delivery of a taxpayer education and assistance program based on taxpayer segments and key stakeholder groups by March 2023
Implement Taxpayer Charter
Establish additional MOUs and data matching exercises with 3rd parties by March 2023
Establish mandatory e-filing for large and medium taxpayers

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of registered taxpayers	2,650	n/a	n/a	n/a	n/a	n/a
Number of new properties registered	0	1,500	0	1,500	1,500	1,500
Number of new registered taxpayers (New TINS = New Registrants)	0	1,500	0	1,500	1,500	1,500
Number of objection notices received	388	n/a	335	285	255	225
Number of objection cases closed	199	195	195	195	185	175
Number of objection cases resulting in reassessment	165	n/a	n/a	71	51	38
Number of taxpayers education and assistance consultations (workshops) conducted		6		6	6	6

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in cases settled	45%	n/a	n/a	n/a	n/a	n/a
Percentage reduction in late filing of tax returns	45%	n/a	n/a	n/a	n/a	n/a
Percentage of cases appealed	1%	n/a	n/a	n/a	n/a	n/a
Percentage increase in the value of new Properties	3%	n/a	n/a	n/a	n/a	n/a
Percentage reduction in the non-filers rate	10%	5%	5%	5%	5%	5%
Percentage of tax paid on time				60%	60%	60%
Percentage increase in filing compliance				5%	5%	5%
Percentage increase in on-time filing compliance	5%	5%	5%	5%	5%	5%
Percentage of objection cases closed ruled in favour of the IRD	83%	n/a	n/a	75%	60%	50%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	128 REVENUE ADMINISTRATION
PROGRAMME	To enhance / increase revenue collections while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$4,059,657	\$4,369,457	\$4,735,903	\$4,636,022	\$4,747,265	\$4,747,265
1101 Salaries	\$3,118,445	\$3,634,655	\$3,634,655	\$3,559,465	\$3,669,892	\$3,669,892
1102 Salary Allowances	\$61,185	\$24,182	\$24,182	\$24,182	\$24,182	\$24,182
1103 Wages	\$15,061	\$59,356	\$59,356	\$59,137	\$59,939	\$59,939
1104 Wage Allowances	\$0	\$1,000	\$1,000	\$996	\$1,010	\$1,010
1201 Travelling	\$321,719	\$359,566	\$359,566	\$359,566	\$359,566	\$359,566
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$4,781	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
1205 Postal and Communication	\$20,007	\$12,428	\$12,428	\$12,428	\$12,428	\$12,428
1206 Electricity and Water	\$24,983	\$34,011	\$34,011	\$34,011	\$34,011	\$34,011
1207 Rental and Hire	\$67,554	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$398,649	\$211,685	\$578,131	\$553,663	\$553,663	\$553,663
1209 Consulting Services and Commissions	\$27,274	\$27,274	\$27,274	\$27,274	\$27,274	\$27,274
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$4,059,657	\$4,369,457	\$4,735,903	\$4,636,022	\$4,747,265	\$4,747,265

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	68	68	68	68	68	68
Administrative Support	4	4	4	4	4	4
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	82	82	82	82	82	82

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative modernization project	This activity was placed on hold as the Tax Application Replacement Initiative was not approved for this financial year. A resubmission has been made for the next financial year
Implement the redesigned Property Tax regime	The IRD has been working on an updated and modernization Property Tax System with the Research and Policy Unit, Department of Finance. It is anticipated that the new system which will include broadening the property tax base, a general lowering of the average property tax payment and simplification and increased objectivity of the regime. This activity has been halted as the Ministry/Department awaits the direction of the new Government
Implement assessing framework for telecommunication sector	
Improvement in the payment of PIT refunds	

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

Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative modernization project.
Implement assessing framework for telecommunications sector.
Improvement in the payment of PIT refunds. Develop a project proposal and plan for the payment of refunds up to 2017
Development of a programme to extinguish liabilities by utilizing refunds of the taxpayer
Prepare and implement a programme to lower arrears older than six (6) years from current stock

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of tax audits completed	78	387	n/a	275	280	290
Number of tax audit cases resulting in additional tax to pay	43	n/a	n/a	190	195	195
Number of tax audit cases resulting in reduced assessments	3	n/a	n/a	15	15	20
Number of tax audit cases resulting in no change	32	n/a	n/a	70	70	75
Number of taxpayers filing online	3,000	2,000	2,000	2,000	2,000	2,000
Number of online payments	400	400	400	400	400	400
Number of technical / guidance notes issued	1	0	0	4	4	4

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of returns filed electronically	30%	n/a	n/a	n/a	n/a	n/a
Percentage of payments submitted electronically	40%	n/a	n/a	n/a	n/a	n/a
Percentage of objections per assessments	2%	n/a	n/a	n/a	n/a	n/a
Percentage of objections resulting in re-assessments	1%	50%	50%	50%	50%	50%
Percentage increase in taxpayers filing online	70%	10%	10%	10%	10%	10%
Percentage increase in payments made online	60%	10%	10%	10%	10%	10%
Percentage of objection cases fully upheld (ruled in favour of IRD)	83%	n/a	n/a	75%	60%	50%
Percentage of projected revenue actually collected	100%	100%	100%	100%	100%	100%
Percentage of tax audits closed resulting in reassessments	13%	n/a	n/a	25%	40%	50%

SECTION 2: DIVISION SUMMARY

DIVISION	047 CUSTOMS & EXCISE
DIVISION	To collect and protect customs revenue, protect national borders and facilitate trade while administering and enforcing relevant tax laws and regulations, including import and export prohibition restrictions and trade practices
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$9,879,334	\$11,014,256	\$11,014,256	\$10,835,088	\$11,110,939	\$11,110,939
1102	Salary Allowances	\$377,002	\$396,708	\$396,708	\$396,708	\$396,708	\$396,708
1103	Wages	\$300,615	\$588,101	\$588,101	\$478,592	\$483,974	\$483,974
1104	Wage Allowances	\$3,550	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448
1105	Rewards and Incentives	\$0	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
1201	Travelling	\$163,269	\$247,040	\$247,040	\$247,040	\$247,040	\$247,040
1203	Training	\$1,700	\$65,000	\$45,000	\$65,000	\$65,000	\$65,000
1204	Stationery, Supplies & Materials	\$368,597	\$523,046	\$524,348	\$523,046	\$523,046	\$523,046
1205	Postal and Communication	\$672,618	\$569,080	\$665,666	\$569,080	\$569,080	\$569,080
1206	Electricity and Water	\$307,327	\$430,376	\$375,376	\$430,376	\$430,376	\$430,376
1207	Rental and Hire	\$2,345,302	\$2,351,111	\$2,296,797	\$2,351,111	\$2,351,111	\$2,351,111
1208	Operation and Maintenance	\$459,183	\$513,274	\$511,972	\$508,250	\$508,250	\$508,250
1209	Consulting Services and Commissions	\$0	\$12,000	\$8,000	\$12,000	\$12,000	\$12,000
1211	Compensation	\$0	\$0	\$25,000	\$50,000	\$50,000	\$50,000
1702	Insurance	\$42,887	\$119,000	\$99,000	\$119,000	\$119,000	\$119,000
1703	Miscellaneous	\$0	\$0	\$9,000	\$0	\$0	\$0
1704	Refunds	\$149,766.40	\$450,000	\$360,000	\$450,000	\$450,000	\$450,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$475,576	\$141,146	\$141,146	\$247,800	\$0	\$0
Total Division Operating Expenditure		\$15,546,727	\$17,575,586	\$17,412,858	\$17,388,539	\$17,421,972	\$17,421,972

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	222	222	222	222	222	222
Administrative Support	13	13	13	13	13	13
Non-Established	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	269	269	269	269	269	269

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide the effective managerial and administrative support in enforcing the Customs Regulations and Laws in accordance with international best practices and processes to increase revenue collections for the Government of Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$5,816,843	\$6,931,634	\$6,883,906	\$6,791,216	\$6,836,659	\$6,836,659
1101 Salaries	\$1,212,614	\$1,682,437	\$1,682,437	\$1,655,881	\$1,697,778	\$1,697,778
1102 Salary Allowances	\$168,388	\$76,968	\$76,968	\$76,968	\$76,968	\$76,968
1103 Wages	\$200,191	\$420,203	\$420,203	\$311,365	\$314,911	\$314,911
1104 Wage Allowances	\$3,550	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848
1105 Rewards and Incentives	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1201 Travelling	\$34,486	\$67,291	\$67,291	\$67,291	\$67,291	\$67,291
1203 Training	\$1,700	\$65,000	\$45,000	\$65,000	\$65,000	\$65,000
1204 Stationery, Supplies & Materials	\$368,597	\$523,046	\$524,348	\$523,046	\$523,046	\$523,046
1205 Postal and Communication	\$672,618	\$569,080	\$665,666	\$569,080	\$569,080	\$569,080
1206 Electricity and Water	\$307,327	\$430,376	\$375,376	\$430,376	\$430,376	\$430,376
1207 Rental and Hire	\$2,345,302	\$2,351,111	\$2,296,797	\$2,351,111	\$2,351,111	\$2,351,111
1208 Operation and Maintenance	\$459,183	\$513,274	\$511,972	\$508,250	\$508,250	\$508,250
1209 Consulting Services and Commissions	\$0	\$12,000	\$8,000	\$12,000	\$12,000	\$12,000
1702 Insurance	\$42,887	\$119,000	\$99,000	\$119,000	\$119,000	\$119,000
1703 Miscellaneous	\$0	\$0	\$9,000	\$0	\$0	\$0
Total Capital Expenditure	\$475,576	\$141,146	\$141,146	\$247,800	\$0	\$0
2120 Plant, Machinery and Equipment	\$475,576	\$141,146	\$141,146	\$247,800	\$0	\$0
Total Programme Operating Expenditure	\$6,292,419	\$7,072,780	\$7,025,052	\$7,039,016	\$6,836,659	\$6,836,659

PROJECT EXPENDITURE

0327 Update of ASYCUDA WORLD	\$595,576	\$204,348	\$204,348	\$0	\$0	\$0
1102 Salary Allowances	\$120,000					
1103 Wages	\$0	\$84,000	\$84,000	\$0	\$0	\$0
1203 Training	\$0				\$0	\$0
1204 Stationery, Supplies & Materials			\$1,302			
1208 Operation and Maintenance	\$0	\$5,024	\$3,722	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$475,576	\$115,324	\$115,324	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$120,000	\$89,024	\$87,722	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$475,576	\$115,324	\$115,324	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$595,576	\$204,348	\$203,046	\$0	\$0	\$0

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

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	7	7	7	7	7	7
Non-Established	21	21	21	21	21	21
TOTAL PROGRAMME STAFFING	53	53	53	53	53	53

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Implement activities that ensure that Customs Department is in compliance with its governing authorities example WTO, WCO, CARICOM.</p> <p>Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders ensuring customs satisfaction and greater staff morale and job knowledge.</p>	<p>The Department has undergone sensitization on various trade agreements for example Agreement on Trade Facilitation, CARICOM. Given the vital role of the Harmonized System (HS) nomenclature in facilitating trade and ensuring connectivity between trade actors, the department worked on the migration of HS 2017 and the migration of HS 2017 and 2022. The department also held meetings with various stakeholders to ensure their commitments under the governing authorities example WTO.</p> <p>A training plan is currently being developed, aimed at streamlining and formalizing the approach to training. Training teaches staff what to do, current international trends, application of knowledge and business processes to generate better outcomes. A training needs assessment has been done and is continuing to identify the training areas for all staff. The Department took advantage of training invitations from external agencies, some of which were relevant to the work of the Customs Department, others which were not so relevant. The Department could not have provided their own training as no training vote was provided in the budget. More relevant regional and international training must be undertaken to effectively equip each category of the Customs workforce with the right skills, knowledge and behavioral capabilities corresponding to their roles, responsibilities and specific tasks. This will enhance the work of the department and minimize the many challenges and risks faced at the ports daily. This will also ensure the correct amount of revenue is being collected and officers can identify illicit goods including threats to security and safety.</p>

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

Implement activities that ensure the Customs Department is in compliance with its governing authorities example WTO, WCO, CARICOM.

Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders to secure the mandate of revenue collection and protection and the safety and security of all citizens.

Outsource a consultant to develop a warehousing policy which sets out the processes involved in warehousing operations including duty free shops and couriers in order to maintain and improve the security of warehousing information and systems and to also improve on revenue collection; thereby mitigating revenue leakages. This warehousing policy must be implemented by March 31, 2024.

Promote a better working environment by ensuring the offices of the two (2) Deputy Comptroller of Customs and the Vieux-Fort Sub-Office are provided with proper furniture which will increase work efficiency and productivity; which will allow staff to feel comfortable and also boost their morale and level of professionalism; thereby making the operations and success of the Customs Department more seamless.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Completed IT proposal by March 31, 2023	0	1	1	1	1	1
Number of completed warehousing policy	0	1	1	1	1	1
Number of training programmes	29	8	11	8	8	8
Number of furniture acquired				100%	100%	100%

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Enhance IT structure through approval and implementation of IT proposal	50%	100%	100%	100%	100%	100%
Increase in revenue recovered	1%	3%	3%	20%	20%	20%
Improve warehousing collection mechanisms				100%	100%	100%
Mitigate importation of black-market good such as illegal arms and ammunition, drugs, etc. for the safety of all citizens				100%	100%	100%
Improved staff morale and efficiency				100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	125 TRADE FACILITATION AND COMPLIANCE SERVICES
PROGRAMME OBJECTIVE:	To collect revenues from duties and taxes imposed on imported and locally manufactured goods and services, and other international trade activities.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$4,592,270	\$5,000,664	\$4,885,664	\$4,924,192	\$5,038,925	\$5,038,925
1101 Salaries	\$4,259,612	\$4,273,702	\$4,273,702	\$4,197,230	\$4,311,963	\$4,311,963
1102 Salary Allowances	\$75,014	\$135,991	\$135,991	\$135,991	\$135,991	\$135,991
1105 Compensation and Benefits	\$0	\$50,000	\$0	\$0	\$0	\$0
1201 Travelling	\$107,878	\$90,971	\$90,971	\$90,971	\$90,971	\$90,971
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1211 Compensation			\$25,000	\$50,000	\$50,000	\$50,000
1704 Refunds	\$149,766	\$450,000	\$360,000	\$450,000	\$450,000	\$450,000
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	\$4,592,270	\$5,000,664	\$4,885,664	\$4,924,192	\$5,038,925	\$5,038,925

PROJECT EXPENDITURE

0110 Construction of Enclosure for Scanner	\$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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	86	86	86	86	86	86
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	88	88	88	88	88	88

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Re-establish the container examination team for container examination during normal work time. This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.</p> <p>Review our administrative settlement procedures and processes for a more effective and efficient way at providing that facility. Proper implementation will result in an increase in revenue and there would be a significant reduction in the time that goods subject to the process would be dealt with.</p> <p>E-commerce has grown exponentially in terms of courier companies being established and the country realizing an increase in trade/importations by that sector. Therefore, in the short term (first quarter of 2022) policy and procedures to ensure a level playing field is created will be implemented. It is envisioned that the implementation of same will generate an increase in revenue. Medium – to long term (third and fourth quarter of 2022) the establishment of a Courier Depot.</p>	<p>The operating system, ASCUYDA World, was recently upgraded in August 2021 to ASYCUDA 4.2.2. This upgrade is supposed to further enhance the capability of the Department in analyzing trends to allow for a risk based approach. Additionally, it will augment the Risk Management Unit's ability by providing a more efficient means of data entry and data analysis which would allow the inauguration in the first quarter of 2022/2023.</p> <p>Currently, the provisions of the law are being reviewed. Policy is also being reviewed and developed to incorporate, as a much as possible, all circumstances to ensure that existing bottlenecks are eliminated. The process thus far indicates that the policy can be implemented within the first quarter of 2022/2023.</p> <p>Currently, the provisions of the law are being reviewed. Policy is also being reviewed and developed to ensure consistency in detaining packages for duty and the actual revenue collection. Procedures to enhance the operation should be implemented within the first quarter of 2022. Research, to include best practices, and discussions with the relevant stakeholders, with regards to the establishing of a courier depot by the last quarter of 2022 have commenced.</p>
KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)	

Re-establish the container examination team for container examination during normal work time. This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.

Review our administrative settlement procedures and processes for a more effective and efficient way at providing that facility. Proper implementation will result in an increase in revenue and there would be a significant reduction in the time that goods subject to the process would be dealt with.

E-commerce has grown exponentially in terms of courier companies being established and the country realizing an increase in trade/importations by that sector. Therefore, in the short term (first quarter of 2022) policy and procedures to ensure a level playing field is created will be implemented. It is envisioned that the implementation of same will generate an increase in revenue. Medium – to long term (third and fourth quarter of 2022) the establishment of a Courier Depot.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of audits completed	pending	12	12	12	12	12
Number of auctions conducted	0	2	2	2	2	2
Reduced clearance time	1 day (achieved)	1 day	1 day	1 day	1 day	1 day
Number of courier operators inspected	10	10	10	10	10	10

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to complete an audit	6 months	6 months	6 months	6 months	6 months	6 months
Average time to process an auction	14 days	14 days	14 days	14 days	14 days	14 day
Average time for Customs release	2 hour	2 hour	2 hour	2 hours	2 hours	2 hours
Percentage of containers that are non - complaint.	0%	0%	0%	0%	0%	0%
Percentage of break bulk cargo that are non - complaint.	2%	2%	2%	2%	2%	2%
Percentage of passengers that are non - complaint.	2%	2%	2%	2%	2%	2%
Percentage increase in revenue	2%	2%	2%	2%	2%	2%
Deduction of courier operators complaints	2%	2%	2%	2%	2%	2%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	128 REVENUE ADMINISTRATION
PROGRAMME OBJECTIVE:	To collect customs duties and excise taxes, and protect national borders by controlling the movement of passenger vessels and aircrafts in and out of Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$4,662,038	\$5,502,142	\$5,502,142	\$5,425,331	\$5,546,388	\$5,546,388
1101 Salaries	\$4,407,108	\$5,058,117	\$5,058,117	\$4,981,977	\$5,101,198	\$5,101,198
1102 Salary Allowances	\$133,600	\$183,749	\$183,749	\$183,749	\$183,749	\$183,749
1103 Wages	\$100,424	\$167,898	\$167,898	\$167,227	\$169,063	\$169,063
1104 Wage Allowances	\$0	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1201 Travelling	\$20,905	\$88,778	\$88,778	\$88,778	\$88,778	\$88,778
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	\$4,662,038	\$5,502,142	\$5,502,142	\$5,425,331	\$5,546,388	\$5,546,388

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	116	116	116	116	116	116
Administrative Support	6	6	6	6	6	6
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	128	128	128	128	128	128

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Post Clearance Unit: Streamline and document process for refunds Improve manifest Auditing in order to reduce timeline for auction sales to at least once per quarter. Increase the number of reviews of declarations based on observed classification errors. Send demand notes to recover revenue identified.</p> <p>Export Verification Unit: Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2022 To improve monitoring of Local Manufacturers.</p>	<p>The processes are ongoing to improve revenue recovery.</p> <p>This did not take place and needs to be carried forward to the succeeding year. Ongoing in order to improve revenue recovery.</p>

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

<p>Post Clearance Unit</p> <p>Increase the number of reviews of declarations based on observed classification errors. Send demand notes to recover revenue identified. Scan all bond contracts for ease of reference (need for 1 scanner) Improve communication options by introducing webcams Build knowledge capacity through training in the following:- Classification, Valuation, Audit, Report writing, Evidence collection and preservation, etc.</p> <p>Export Verification Unit</p> <p>Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2022 Implement Risk Management</p>

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Perform desk reviews to assist with recovering of additional revenue	40	110	90	100	100	100
Number of Auctions held	0	12	0	12	12	12
Number of demand Notes sent to recover revenue	100	100	100	100	100	100
Number of Post Audits performed	6	6	6	6	6	6
Accuracy of liquor license information	ongoing	ongoing	ongoing	100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of desk reviews	40	90	90	100	100	100
Number of Demand Notes sent to recover revenue	40	100	100	100	100	100
Average amount of revenue refunded	\$173,006	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Number of Post Audit performed	4	6	6	6	6	6
Percentage of revenue recovered		100%	100%	100%	100%	100%
Accuracy of liquor license information	ongoing	100%	100%	100%	100%	100%

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

DIVISION	048 POSTAL SERVICES (POST OFFICE)
DIVISION	To provide state-of-the art, competitive, easily accessible, quality postal services and solutions for consumers at affordable rates, in a timely fashion, through an efficient and trained workforce.
OBJECTIVE:	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$2,084,456	\$2,360,820	\$2,345,820	\$2,315,743	\$2,369,241	\$2,369,241
1102 Salary Allowances	\$64,718	\$24,086	\$39,086	\$24,086	\$24,086	\$24,086
1103 Wages	\$856,743	\$1,012,090	\$1,012,090	\$1,005,289	\$1,022,207	\$1,022,207
1104 Wage Allowances	\$1,300	\$3,220	\$3,220	\$3,212	\$3,240	\$3,240
1105 Rewards and Incentives	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201 Travelling	\$26,059	\$27,768	\$27,768	\$27,768	\$27,768	\$27,768
1203 Training	\$250	\$0	\$3,600	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$26,884	\$184,625	\$184,625	\$184,625	\$184,625	\$184,625
1205 Postal and Communication	\$55,506	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459
1206 Electricity and Water	\$197,724	\$230,137	\$230,137	\$230,137	\$230,137	\$230,137
1207 Rental and Hire	\$253,900	\$258,999	\$258,999	\$258,999	\$258,999	\$258,999
1208 Operation and Maintenance	\$429,496	\$352,719	\$382,719	\$352,719	\$352,719	\$352,719
1209 Consulting Services and Commissions	\$116,760	\$121,541	\$121,541	\$121,541	\$121,541	\$121,541
1501 Grants, Contributions and Subventions	\$56,964	\$188,455	\$154,855	\$188,455	\$188,455	\$188,455
1702 Insurance	\$12,367	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$15,435	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$4,198,562.80	\$4,825,919	\$4,825,919	\$4,774,033	\$4,844,477	\$4,844,477

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	70	70	70	70	70	70
Administrative Support	8	8	8	8	8	8
Non-Established	78	78	78	78	78	78
TOTAL AGENCY STAFFING	160	160	160	160	160	160

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To supervise and monitor the operations of the Postal Services Department in delivering quality communication goods and services, both locally and internationally, in a secure, reliable and timely manner.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,088,346	\$1,367,936	\$1,352,936	\$1,350,886	\$1,376,907	\$1,376,907
1101 Salaries	\$810,201.00	\$945,280	\$945,280	\$928,438	\$953,701	\$953,701
1102 Salary Allowances	\$28,301.00	\$11,023	\$26,023	\$11,023	\$11,023	\$11,023
1103 Wages	\$46,780.00	\$53,373	\$53,373	\$53,173	\$53,903	\$53,903
1104 Wage Allowances	\$0.00	\$2,020	\$2,020	\$2,012	\$2,040	\$2,040
1105 Rewards and Incentives	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201 Travelling	\$16,531.00	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$250.00	\$0	\$3,600	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$860.00	\$20,921	\$20,921	\$20,921	\$20,921	\$20,921
1205 Postal and Communication	\$55,506.00	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459
1208 Operation and Maintenance	\$60,586.00	\$68,977	\$68,977	\$68,977	\$68,977	\$68,977
1501 Grants, Contributions and Subventions	\$56,964.00	\$188,455	\$154,855	\$188,455	\$188,455	\$188,455
1702 Insurance	\$12,367.00	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703 Miscellaneous	\$0.00	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$15,435.00	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$15,435.00	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$1,103,781	\$1,367,936	\$1,352,936	\$1,350,886	\$1,376,907	\$1,376,907

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0113 Postal Reform & Modernization	15,435	\$0	0	\$0	\$0	\$0
1208 Operation and Maintenance	0	\$0	0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	15,435	\$0	0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	0	0	0	\$0	\$0	\$0
Total Project Expenditure (Capital)	15,435	0	0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	15,435	0	0	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	14	14	14	14	14	14
Administrative Support	7	7	7	7	7	7
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	29	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To upgrade Information Technology systems to support current operation and better manage emerging operational challenges	Installation of new computers and telephone systems at selected sub offices
To provide timely services to enhance the quality of life for all citizens	25% reduction in customer complaints relating to all services
To revise organizational capacity to better achieve the mission of the department	Training assessments completed, with a 30% increase in staff attendance at training sessions
To maintain established occupational health and safety standards and procedures/Covid-19 (Prevention and Control) Order	Full adherence to scheduled maintenance of offices which includes regular deep cleaning, air condition upkeep and refurbishment in keeping with Covid-19 protocols.

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

To upgrade Information Technology systems to support current operation and better manage emerging operational challenges
To provide timely services to enhance the quality of life for all citizens
To revise organizational capacity to better achieve the mission of the department
To maintain established occupational health and safety standards and procedures/Covid-19 (Prevention and Control) Order

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of staff receiving refresher training in Postal IT systems	0%	0%	0%	50%		
Number of customer service training session conducted for staff				4		
Percentage of staff receiving opportunities to perform in other positions				20%		
Number of Health and Safety meetings conducted per quarter				2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage reduction in customer complaints	0%	0%	0%	20%		
Percentage of compliance with international standards				90%		
Percentage reduction in health and safety complaints				50%		

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	044 POSTAL SERVICES DELIVERY
PROGRAMME:	To perform all postal functions including the collection and delivery of domestic and international communication goods and services 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.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$3,094,782	\$3,457,983	\$3,472,983	\$3,423,147	\$3,467,570	\$3,467,570
1101 Salaries	\$1,274,255	\$1,415,540	\$1,400,540	\$1,387,305	\$1,415,540	\$1,415,540
1102 Salary Allowances	\$36,417	\$13,063	\$13,063	\$13,063	\$13,063	\$13,063
1103 Wages	\$809,963	\$958,717	\$958,717	\$952,116	\$968,304	\$968,304
1104 Wage Allowances	\$1,300	\$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	\$26,024	\$163,704	\$163,704	\$163,704	\$163,704	\$163,704
1206 Electricity and Water	\$197,724	\$230,137	\$230,137	\$230,137	\$230,137	\$230,137
1207 Rental and Hire	\$253,900	\$258,999	\$258,999	\$258,999	\$258,999	\$258,999
1208 Operation and Maintenance	\$368,910	\$283,742	\$313,742	\$283,742	\$283,742	\$283,742
1209 Consulting Services and Commissions	\$116,760	\$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	3,094,782	3,457,983	\$3,472,983	\$3,423,147	\$3,467,570	\$3,467,570

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

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	56	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

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To improve revenue performance through the introduction of new products by March 2022.	Introduction of new products affected by Covid-19
To implement revenue protection measures by March 2022.	Implementation of measures affected by Covid-19
To improve the delivery of non-detained E-commerce items by creating new delivery points.	75% setup completed, target completion date December 2021
To strengthen processes aimed at increasing productivity and competitiveness by conducting quality checks at the sub offices	60 completed, target completion date March 2022. Delayed by Covid-19
To strengthen processes aimed at increasing productivity and competitiveness through an upgrade of process maps	80% completed, target completion date January 2022.

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

To upgrade Information Technology systems to support revenue collections
To upgrade sub offices to facilitate delivery of non detained items
To increase the monitoring and audits of sub offices

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of systems/programs introduced to improve revenue collection				2		
Number of sub office quality checks/audits conducted per month				25		
Number of new E-commerce delivery points in sub offices				2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage reduction in cash transaction errors				80%		
Percentage sub offices meeting and adhering to postal standards				80%		
Percentage increase of ecommerce items delivered in sub offices				20%		

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$18,112,276	\$18,987,553	\$19,578,525	\$23,521,583	\$19,498,785	\$19,498,785
1101 Salaries	\$1,762,995	\$2,064,010	\$2,064,010	\$2,110,341	\$2,155,943	\$2,155,943
1102 Salary Allowances	\$84,456	\$156,125	\$156,125	\$966,722	\$152,622	\$152,622
1103 Wages	\$9,255	\$10,317	\$0	\$0	\$0	\$0
1201 Travelling	\$56,122	\$98,952	\$98,952	\$115,752	\$98,952	\$98,952
1203 Training	\$10,000	\$0	\$11,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$177,822	\$132,200	\$227,550	\$137,912	\$137,912	\$137,912
1205 Postal and Communication	\$592,465	\$203,667	\$602,931	\$601,874	\$601,874	\$601,874
1206 Electricity and Water	\$805,513	\$1,212,001	\$1,201,001	\$1,212,001	\$1,212,001	\$1,212,001
1207 Rental and Hire	\$9,345,453	\$9,413,257	\$9,413,257	\$9,413,257	\$9,413,257	\$9,413,257
1208 Operation and Maintenance	\$1,967,899	\$1,886,761	\$1,988,171	\$1,886,761	\$1,886,761	\$1,886,761
1209 Consulting Services and Commissions	\$248,492	\$424,192	\$417,107	\$3,690,892	\$453,392	\$453,392
1501 Grants, Contributions and Subventions	\$2,734,622	\$3,053,902	\$3,053,902	\$3,053,902	\$3,053,902	\$3,053,902
1702 Insurance	\$296,160	\$322,169	\$322,169	\$322,169	\$322,169	\$322,169
1703 Miscellaneous	\$21,023	\$10,000	\$22,350	\$10,000	\$10,000	\$10,000
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	\$18,112,276	\$18,987,553	\$19,578,525	\$23,521,583	\$19,498,785	\$19,498,785

PROJECT EXPENDITURE

0000 Income Support Programme-Covid 19	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants & Contributions	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0269 National Competitiveness Agenda	\$4,380	\$0	\$0	\$200,000	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$4,380	\$0	\$0	\$200,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0396 Unleashing the Blue Economy Project	\$0	\$0	\$0	\$3,851,600	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$814,100	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$3,037,500	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$4,380	\$0	\$0	\$3,237,500	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$4,380	\$0	\$0	\$3,237,500	\$0	\$0

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

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

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	15	16	16	16	16	16
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	35	36	36	36	36	36

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>Main Office Continue to monitor the implementation of the 3-year Strategic Plan 2019-2022, utilizing the Strategic Planning Tool for progress reports from Divisions</p> <p>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</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>Complete standard operations Manual for Conference Facility, with input from experienced personnel and best practices, for improved service and continuity of operations by March 2021.</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 / 2022</p> <p>Ensure the proper functioning of the Budget/Allocations Committee, to ensure compliance of the Budget Milestones set for the financial year and fiscal regulations.</p> <p>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.</p> <p>NIPP Continue developing an infrastructure modeling tool for Long-term Plan (LP) planning for the following key sectors; Electricity, Water, Wastewater and Solid Waste.</p> <p>Assess all major infrastructure project proposals using the National Infrastructure Assessment (NISMOD) toll to determine all potential environmental risks as well as likely impacts on existing infrastructure networks.</p>	<p>Though monitoring of the Strategic Plan was continued, the Tool to assist in that regard was not completed. Therefore, the Divisions were unable to utilize the Strategic Planning System/Tool for their progress reports. Sometime in the near future, the Department of Finance is hoping to complete the tool as well as review and update its Strategic Plan.</p> <p>A business continuity plan was developed, and implemented in response to the current covid19 pandemic. However, this plan was reviewed and refined with the assistance of the World Bank consultants under the Canada - Caribbean Resilience Facility (CRF) .The recommended actions from the refinement will be implemented in the near future.</p> <p>Incomplete - Some job descriptions were submitted for revision by the Department of the Public Service - approval pending and others have not been completed. The job descriptions for the Secretary to the Central Procurement Board and the Legal Officer Post under Corporate Office were finalized this fiscal year. However, this is an ongoing process.</p> <p>Virtual meetings' etiquette guidelines during use of the conference facility, have been drafted for final review and approval. Other processes and procedures are being reviewed and documented for compilation of a standard operations manual.</p> <p>This is an ongoing process and is now being absorbed into our normal work programme. However, numerous consultations were held with various stakeholders to sustain and improve the health and safety operations throughout the fiscal year. The department addressed air quality issues in the FAC and continue to maintain arrangements given the pandemic.</p> <p>Due to the constraints brought about by the Covid-19 pandemic, the department was unable to host such events. However, tokens of appreciation were disbursed to staff members in January 2022.</p> <p>The department engaged the services of Ms. Betty Combie for the improvement of performance reporting and planning for the budget. Specifically, heads of department were trained in reporting on the qualitative data captured within the PB forms.</p> <p>The department sustained and increased the VPN access to staff to accommodate the alternative/ blended working arrangements. The IT department also facilitated and supported the influx of Zoom meetings given current climate.</p> <p>The tool was completed and launched. The modeling tool and publication is now a public document and it speaks of strategies that would help achieve the corresponding STG goals for the sectors outlined. The strategy also recommends ways of achieving long term goals for the Electricity, Water, Wastewater and Solid Waste Management for a period on 50 years.</p> <p>Unfortunately, only one project proposal was assessed using the NISMOD tool. The NIPP Unit will endeavor to foster greater collaboration with project proponents/entities planning such projects as well as approval and implementing agencies so as to demonstrate the advantages of having such critical assessment executed during the planning and pre-execution phases of major national infrastructure related projects.</p>

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Populate the infrastructure database with updated, relevant information on existing infrastructure systems and projects.	The population of the infrastructure data base is a continuous activity. Progress was made with data collection, however, given the fact that such an exercise requires lots of site visits, desk reviews and multi-stakeholder interviews, efforts were slightly compromised due to the Covid-19 protocols for work interactions. The Unit will continue this exercise with greater emphasis on virtual interactions, where possible.
Create a Sustainable Infrastructure Financing Tool (SIFT) that will aid in the matching of project proposal with potential sources of finance.	The SIFT toll was completed and the training component on the use of the tool was executed with the participation of 10 agencies. Due to the COVID-19 pandemic, the tool has not been officially launched.
NCPC To coordinate the implementation of the Collateral Registry and the commencement of the Secured Transactions and Insolvency Legislation.	Drafting process of the Security Interests in Movable Property Bill completed; Completed additional activity for the awareness campaign for the Secured Transaction Project; Completion of bidding document for Collateral Registry; The Bankruptcy and Insolvency Bill was completed and is now at the Attorney General's Chambers for review. Completion of Transitional Amendments Consultancy for both reforms.
To design a Productivity Tool for productivity measurement in the public sector.	Completion of initial work to integrate the GOSL's DigiGov payment portal with the Protocol; Completion of tests facilitated by the developer of the Protocol platform; Identification of funding to cover concluding phases of the Protocol.
To coordinate the implementation of the National Competitiveness Agenda and the National ,Science, Technology and Innovation Policy.	The report on the Action Plan for the Competitiveness Agenda was submitted to the unit, with Technical Assistance from Compete Caribbean Partnership Facility. The report on the Technology and Innovation Policy was finalized.
To establish national standards for productivity competitiveness.	Given the Covid-19 pandemic, this was deferred.
To hold annual Productivity Awareness Week (PAW) in an effort to change mind-set and improve work ethic and engage stakeholders outside of PAW.	Productivity Awareness Week 2021 was held under the theme: "Saint Lucia: Resilient, Innovative, Productive"
To provide support to the implementation of the Economic Recovery and Resilience Plan.	The unit is coordinating the implementation of Pillar 4 of the ERRP under the guidance of the Permanent Secretary.
To roll out the Productivity Tool (Protocol) within the private sector.	The design and establishment of the online Productivity Tool have been finalized. Pilot testing of the online platform took place continues. The Unit is currently preparing the roll out plan for the Tool that will be supporting MSMEs in Saint Lucia.

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

POLICY/ CORPORATE OFFICE

- To improve the degree to which policy decisions are made and their effectiveness in achieving desired objectives.
- To provide support and prudent guidance in the accomplishment of the Department's goals.
- To create an effective and enabling legal structure/ environment to implement revised laws and regulations.

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)

MAIN OFFICE/ ADMINISTRATION

Practice timely and thorough dissemination of quarterly performance reports, as a supportive resource to the decision-making and the policy-driven processes of the department.

Continue the revision of job descriptions for posts within the department's structure, inclusive of external divisions.

Formulate a draft Standard Operations Manual for the FAC's Conference Facility by March 2023- aimed at improving the service and maintaining continuity of operations.

Improve the effectiveness and efficiency of the Budget/Allocations Committee, to ensure proper compliance to fiscal regulations and the current year's budget milestones.

Sustain optimal IT management operations amidst the technological demands derived from the current Covid-19 pandemic as well as normal work operations.

NIPP

Update and expand the scope of the National Infrastructure Database through a World Bank Initiative, to better include new categories and assessment strategies for the performance of existing infrastructure as well as date on pipeline infrastructure projects.

Continuation of the assessment of 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.

Conduct a fast track analysis of the likely impact of planned EUBEC projects on the implementation of select projects by the Department of Fisheries, Department of Tourism and the Saint Lucia Solid Waste Management Authority on existing and planned / existing infrastructure systems.

Update the Castries Vision 2030 through an inclusive, consultative process so as to create tangible project interventions and proposal for implementation within the short term.

Assess Project Proposal Readiness through the use of the Sustainable Infrastructure Financing Tool (SIFT) that will aid in the matching of Project proposal with potential sources of finance.

NCPC

To coordinate the implementation of the National Competitiveness Agenda and the National Innovation Policy

To coordinate the implementation of the Collateral Registry and the commencement of the Secured Transactions and Insolvency Legislation

To roll out the Productivity Tool (Protocol) within the private sector

To design a Productivity Tool for productivity measurement in the public sector

To provide support to the implementation of the Economic Recovery and Resilience Plan

To provide annual data on productivity indicators and provide report on the activities of the NCPC

To hold annual Productivity Awareness Week (PAW) in an effort to change mindset and improve work ethic & engage stakeholders outside of PAW

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
<u>POLICY/ CORPORATE OFFICE</u>						
Monitoring and evaluation for compliance of regulations by agencies		75%	75%			
Percentage completion of an approved revised structure with the capacity and competence to implement the revised Laws and Regulations				70%	75%	80%

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultations conducted during the period				50	55	55
Number of pieces of draft legislation reviewed			64	60	60	55
Number of memoranda reviewed, prepared and submitted to Cabinet			20	25	30	25
Number of Briefing Notes for Parliamentary session prepared and reviewed			15	20	25	25
<u>MAIN OFFICE/ ADMINISTRATION</u>						
Initiatives implemented from the Strategic Plan	25	65	20			
Number of security breaches or related issues reported or registered		2	1			
Number of revised job descriptions submitted for approval by Public Service	6	40	2	6	10	10
Level of employee/customer satisfaction		100%	85%	90%	95%	100%
Number of Facilities Management processes/procedures documented		0	2	4	4	4
<u>NIPP</u>						
Percentage completion of updates to central data base/ repository.				50%	60%	70%
Number of agencies that submitted information on infrastructure projects for assessment with NISMOD				6	8	10
Percentage of identified EUBEC infrastructure projects assessed and implemented via the use of the fast track methodology				50%	60%	75%
Percentage of new projects identified and implemented under the Castries Vision 2030 within a 2- 4 year period				40%	50%	65%
Percentage of new project proposals within the Ministries of Infrastructure and the Department go Economic Development assessed by use of the SIFT tool				50%	65%	75%
<u>NCPC</u>						
Percentage completion of Competitiveness Agenda and Innovation Policy		100%	80%	100%	100%	100%
Number of Productivity Awareness Week (PAW) held		1	1	1	1	1
Number of firms assisted with the new Protocol		30	0	100%	100%	100%
Percentage completion of legislation-Doing Business		100%	90%	100%	100%	100%
Percentage completion for annual data on productivity indicators		100%	100%	100%	100%	100%
Percentage completion of National Competitiveness Agenda Action Plan						

ESTIMATES 2022 - 2023

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
<u>POLICY/ CORPORATE OFFICE</u>						
Percentage of improved policy decisions made				90%		
Effectiveness of improved policies				75%		
Percentage of outstanding matters resolved/ finalized				85%		
Effectiveness of improved legal structure				95%		
<u>MAIN OFFICE/ ADMINISTRATION</u>						
Number of completed performance reviews during the period		4	4	4	4	4
Percentage targets achieved as a result of improved operational efficiency with the utilization of revised job descriptions		80%	80%	85%	90%	100%
Level of preparedness of staff for emergency /disaster at the FAC		100%	80%	100%	100%	100%
Increased monitoring and evaluation for compliance of Fiscal Regulations by Depts./Sections/Units	55%	75%	60%	80%	95%	95%
Percentage decrease in system failures/down-time				60%	75%	85%
<u>NIPP</u>						
Number of agencies that use the information from the assets data base to conduct budgetary planning within their respective Ministries/Departments or Units				3	4	5
Number of completed reports generated from the fast track analysis of Saint Lucia's infrastructure.				2	3	4
Number of new blue economy related, resilient infrastructural assets available for nation use and touristic enjoyment				2	3	4
Number of projects implemented successfully within the Core City area that provide recreational and economic opportunities for locals				3	4	5
Number of approved infrastructure proposals that attracted financing				3	4	5
<u>NCPC</u>						
Percentage implementation of Competitiveness Agenda	70%	100%	80%	100%	100%	100%
Number of firms using Protocol for productivity measurements		30	0	10	10	10
Number of productivity reports circulated		1	1			

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$

OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION

Public Financial Administration Procurement Administration

Director Of Public Procurement	1	1	103,194	1	1	103,194
Assistant Director, Public Procurement	1	1	82,324	1	1	80,677
Procurement Administration Officer III, II, I	2	1	73,901	2	1	72,423
Clerk III, II, I	1	1	20,155	1	1	19,752
Total	5	4	279,574	5	4	276,046
Allowances						
Entertainment			3,780			3,780
Acting			1,600			1,600
Telephone			1,098			1,098
Meal			400			400
Total			6,878			6,878
Sub-Programme Total	5	4	286,452	5	4	282,924

Public Financial Administration Financial systems oversight

Assistant Director, Financial Administration	2	2	164,648	2	2	161,355
Deputy Director Of Financial Administration	1	1	103,194	1	1	103,194
Financial Administration Officer III, II, I	3	3	205,258	3	3	201,154
Secretary IV, III, II, I	1	1	40,811	1	1	39,995
Stock Verifier	1	0	0	1	0	0
Total	8	7	513,911	8	7	505,698
Allowances						
Entertainment			3,780			3,780
Acting			2,220			2,220
Telephone			1,098			1,098
Meal			500			500
Total			7,598			7,598
Sub-Programme Total	8	7	521,509	8	7	513,296

Public Financial Administration Finance Administration

Director Of Financial Administration	1	1	117,936	1	1	117,936
Administrative Secretary	1	1	48,632	1	1	47,660
Total	2	2	166,568	2	2	165,596

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Public Financial Administration Allowances							
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
	Total			8,226			8,226
	Sub-Programme Total	2	2	174,794	2	2	173,822
	Cost Center Total	15	13	982,755	15	13	970,042
	Total Salaries			960,053			947,340
	Total Allowances			22,702			22,702
	Programme Total	15	13	982,755	15	13	970,042
	Division Total	15	13	982,755	15	13	970,042

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	82,324	1	1	80,677
	Assistant Debt & Investment Officer II, I	1	1	44,621	1	1	43,729
	Debt & Investment Officer III, II, I	6	6	369,405	6	6	362,017
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Total	10	10	635,843	10	10	625,190

Allowances

	Acting			7,408			7,408
	Entertainment			4,860			4,860
	Telephone			1,746			1,746
	Total			14,014			14,014
	Sub-Programme Total	10	10	649,857	10	10	639,204

	Cost Center Total	10	10	649,857	10	10	639,204
	Total Salaries			635,843			625,190
	Total Allowances			14,014			14,014
	Programme Total	10	10	649,857	10	10	639,204
	Division Total	10	10	649,857	10	10	639,204

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
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	27,776	1	1	27,220
	Clerk III, II, I	1	0	0	1	0	0
	Office Assistant/ Driver	1	1	20,155	1	1	19,752
	Overtime	0	0	2,000	0	0	2,000
	Total	5	4	271,061	5	4	270,102
	Allowances						
	Acting			10,673			10,673
	Entertainment			10,260			10,260
	Meal			3,585			3,585
	Telephone			2,844			2,844
	Total			27,362			27,362
	Sub-Programme Total	5	4	298,423	5	4	297,464
	Cost Center Total	5	4	298,423	5	4	297,464
	Total Salaries			271,061			270,102
	Total Allowances			27,362			27,362
	Programme Total	5	4	298,423	5	4	297,464

Public Financial Administration Budget Planning, Preparation and Monitoring

	Assistant Budget Director	3	3	246,972	3	3	242,032
	Budget Analyst III, II, I	12	11	757,162	12	11	742,018
	Assistant Budget Analyst III, II, I	3	2	80,920	3	2	79,302
	Total	18	16	1,085,054	18	16	1,063,352
	Allowances						
	Acting			31,867			31,867
	Meal			7,250			7,250
	Total			39,117			39,117
	Sub-Programme Total	18	16	1,124,171	18	16	1,102,469
	Cost Center Total	18	16	1,124,171	18	16	1,102,469
	Total Salaries			1,085,054			1,063,352
	Total Allowances			39,117			39,117
	Programme Total	18	16	1,124,171	18	16	1,102,469

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Procurement & Stores	Bulk Procurement						
	Procurement Officer III, II, I	2	2	131,357	2	2	128,730
	Assistant Storekeeper IV, III, II, I	2	2	60,264	2	2	59,058
	Store Keeper IV, III, II, I	1	1	31,787	1	1	31,151
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Storerroom Attendent III, II, I	1	1	20,155	1	1	19,752
	Stock Verifier	0	0	0	0	0	0
	Total	7	7	271,339	7	7	265,911
	Allowances						
	Acting			13,003			13,003
	Meal			7,200			7,200
	Total			20,203			20,203
	Sub-Programme Total	7	7	291,542	7	7	286,114
	Cost Center Total	7	7	291,542	7	7	286,114
	Total Salaries			271,339			265,911
	Total Allowances			20,203			20,203
	Programme Total	7	7	291,542	7	7	286,114
	Division Total	30	27	1,714,136	30	27	1,686,047

RESEARCH & POLICY

Research & Policy

Research & Fiscal Policy Analysis

	Deputy Chief Economist	2	2	164,648	2	2	161,355
	Director, Research And Policy	1	1	117,936	1	1	117,936
	Chief Economist	1	1	103,194	1	1	103,194
	Economist III, II, I	7	7	443,306	7	7	434,438
	Assistant Economist III, II, I	1	1	44,621	1	1	43,729
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	13	13	914,516	13	13	900,647
	Allowances						
	Acting			15,505			15,505
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
	Total			28,609			28,609
	Sub-Programme Total	13	13	943,125	13	13	929,256
	Cost Center Total	13	13	943,125	13	13	929,256
	Total Salaries			914,516			900,647
	Total Allowances			28,609			28,609
	Programme Total	13	13	943,125	13	13	929,256
	Division Total	13	13	943,125	13	13	929,256

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
ACCOUNTANT GENERAL							
Executive Direction & Administration	Policy & Planning						
	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	82,324	1	1	80,677
	Administrative Secretary	1	1	48,632	1	1	47,660
	Total	4	4	352,086	4	4	349,467
	Allowances						
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
	Acting			906			906
	Total			14,010			14,010
	Sub-Programme Total	4	4	366,096	4	4	363,477
Executive Direction & Administration	General Administrative Support Services						
	Assistant Accountant General	1	0	0	1	0	0
	Senior Executive Officer	1	1	48,632	1	1	47,660
	Clerk III, II, I	3	3	75,706	3	3	74,192
	Human Resource Officer III, II, I	1	1	73,901	1	1	72,423
	Human Resource Assistant II, I	1	1	36,299	1	1	35,573
	Receptionist III, II, I	1	1	16,344	1	1	16,017
	Office Asst/ Driver	1	1	23,163	1	1	22,700
	Overtime	0	0	2,000	0	0	2,000
	Total	9	8	276,045	9	8	270,565
	Allowances						
	Acting			1,000			1,000
	Meal			500			500
	Total			1,500			1,500
	Sub-Programme Total	9	8	277,545	9	8	272,065
	Budget & Finance						
	Accountant III, II, I	2	2	123,135	2	2	120,672
	Assistant Accountant II, I	2	2	80,920	2	2	79,302
	Accounts Clerk III, II, I	2	2	51,740	2	2	54,440
	Overtime	0	0	1,888	0	0	1,888
	Total	6	6	257,683	6	6	256,302

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
Executive Direction & Administration	Allowances							
	Acting			1,000			1,000	
	Meal			400			400	
	Total			1,400			1,400	
	Sub-Programme Total	6	6	259,083	6	6	257,702	
	Cost Center Total	19	18	902,724	19	18	893,244	
	Policy & Planning							
	Deputy Accountant General	1	1	58,500	1	1	58,500	
	Assistant Accountant II, I	1	1	44,330	1	1	44,330	
	Accounts Clerk III, II, I	1	1	12,535	1	1	12,535	
	Accountant III, II, I	2	2	6,734	2	2	6,734	
	Overtime	0	0	500	0	0	500	
	Total	5	5	122,599	5	5	122,599	
	Allowances							
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
	Acting			408			408	
	Total			5,286			5,286	
	Sub-Programme Total	5	5	127,885	5	5	127,885	
	Cost Center Total	5	5	127,885	5	5	127,885	
	Total Salaries			1,008,413			998,933	
	Total Allowances			22,196			22,196	
	Programme Total	24	23	1,030,609	24	23	1,021,129	
	Public Finance Administration	Funds Management & payments						
		Assistant Accountant General	0	0	0	1	1	80,677
Accountant III, II, I		0	0	0	6	6	362,017	
Accounts Clerk III, II, I		0	0	0	12	12	270,627	
Assistant Accountant II, I		0	0	0	4	4	166,760	
Overtime		0	0	0	0	0	4,524	
Total		0	0	0	23	23	884,605	
Allowances								
Meal				0			6,000	
Total				0			6,000	
Sub-Programme Total		0	0	0	23	23	890,605	
Cost Center Total		0	0	0	23	23	890,605	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Public Finance Administration	Financial Reporting & Research						
	Assistant Accountant General	1	1	82,324	1	1	80,677
	Accountant III, II, I	6	6	394,073	6	6	386,191
	Accounts Clerk III, II, I	7	7	175,377	7	7	164,401
	Clerk III, II, I	1	1	23,965	1	1	23,486
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Overtime	0	0	4,164	0	0	4,164
	Total	17	15	679,903	17	15	658,919
	Allowances						
	Acting			7,106			7,106
	Meal			3,000			3,000
	Total			10,106			10,106
	Sub-Programme Total	17	15	690,009	17	15	669,025
	Cost Center Total	17	15	690,009	17	15	669,025
Public Finance Administration	Accounting and Payment Services						
	Assistant Accountant II, I	4	4	153,517	4	4	150,447
	Accounts Clerk III, II, I	5	5	119,825	5	5	113,695
	Accountant	2	2	114,913	2	2	112,615
	Overtime	0	0	4,218	0	0	4,218
	Total	11	11	392,473	11	11	380,975
	Allowances						
	Relocation			15,000			15,000
	Acting			3,348			3,348
	Meal			3,000			3,000
	Total			21,348			21,348
	Sub-Programme Total	11	11	413,821	11	11	402,323
	Cost Center Total	11	11	413,821	11	11	402,323
	Total Salaries			1,072,376			1,924,499
	Total Allowances			31,454			37,454
	Programme Total	28	26	1,103,830	51	49	1,961,953

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Revenue Administration	Revenue Administration & Collection						
	Assistant Accountant General	1	1	82,324	1	1	80,677
	Accountant III, II, I	5	5	344,838	5	5	329,884
	Assistant Accountant II, I	8	8	323,680	8	8	325,363
	Accounts Clerk III, II, I	5	5	127,447	5	5	124,898
	Overtime	0	0	5,000	0	0	5,000
	Total	19	19	883,289	19	19	865,822
	Allowances						
	Acting			5,247			5,247
	Meal			4,800			4,800
	Total			10,047			10,047
	Sub-Programme Total	19	19	893,336	19	19	875,869
	Cost Center Total	19	19	893,336	19	19	875,869
	Total Salaries			883,289			865,822
	Total Allowances			10,047			10,047
	Programme Total	19	19	893,336	19	19	875,869
	Division Total	71	68	3,027,775	94	91	3,858,951
INLAND REVENUE							
Executive Direction & Administration	Policy & Planning						
	Comptroller	1	1	117,936	1	1	117,936
	Legal Officer IV, III, II, I	1	1	103,194	0	0	0
	Internal Auditor	1	1	78,012	1	1	76,452
	Senior Tax Inspector III, II, I	1	1	57,456	1	1	56,307
	Administrative Secretary	1	1	48,632	1	1	47,660
	Senior Legal Officer	1	0	0	1	1	103,194
	Tax Officer II, I	1	1	31,787	1	1	31,151
	Total	7	6	437,017	6	6	432,700
	Allowances						
	Legal			18,000			24,000
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
	Total			31,104			37,104
	Sub-Programme Total	7	6	468,121	6	6	469,804
	Cost Center Total	7	6	468,121	6	6	469,804

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Policy & Planning						
	Assistant Comptroller	1	1	82,324	1	1	80,677
	Accountant III, II, I	2	2	131,357	2	2	128,730
	Tax Officer II, I	4	4	115,114	4	4	116,742
	Tax Inspector III, II, I	2	2	89,443	2	2	87,654
	Assistant Accountant III, II, I	2	2	72,597	2	2	71,146
	Human Resource Officer III, II, I	1	1	65,679	1	1	72,423
	Senior Executive Officer	1	1	48,632	1	1	47,660
	Receptionist III, II, I	2	2	44,120	2	2	43,238
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,220
	Clerk III, II, I	1	1	20,155	1	1	19,752
	Human Resource Assistant III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	3	3	63,473	3	3	62,203
	Overtime	0	0	0	0	0	0
	Total	21	20	760,670	21	20	757,445
	Allowances						
	Acting			3,782			3,782
	Total			3,782			3,782
	Sub-Programme Total	21	20	764,452	21	20	761,227
	Cost Center Total	21	20	764,452	21	20	761,227
	Total Salaries			1,197,687			1,190,145
	Total Allowances			34,886			40,886
	Programme Total	28	26	1,232,573	27	26	1,231,031

Public Finance Administration **Taxpayer Services and Collections**

	Assistant Comptroller	1	1	84,329	1	1	80,677
	Senior Tax Inspector III, II, I	1	1	57,456	1	1	56,307
	Valuation Surveyor III, II, I	4	4	254,493	4	4	248,822
	Tax Officer II, I	5	5	150,911	5	5	147,893
	Tax Inspector III, II, I	2	2	89,442	2	2	87,654
	Clerk III, II, I	2	2	47,931	2	2	46,972
	Office Assistant/Driver	1	1	20,155	1	1	19,752
	Overtime	0	0	2,703	0	0	2,703
	Total	16	16	707,420	16	16	690,780

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Public Finance Administration	Allowances						
	Acting			2,303			2,303
	Meal			2,000			2,000
	Total			4,303			4,303
	Sub-Programme Total	16	16	711,723	16	16	695,083
	Cost Center Total	16	16	711,723	16	16	695,083
	Taxpayer Services and Collections						
	Assistant Comptroller	2	2	164,648	2	2	161,355
	Senior Tax Inspector III, II, I	22	22	1,387,376	22	22	1,359,628
	Tax Inspector III, II, I	15	15	682,557	15	15	668,906
	Tax Officer II, I	5	5	150,911	5	5	147,893
	Clerk III, II, I	2	2	44,120	2	2	43,238
	Overtime	0	0	10,100	0	0	10,100
	Total	46	46	2,439,712	46	46	2,391,120
	Allowances						
	Meal			1,870			1,870
	Acting			1,276			1,276
	Total			3,146			3,146
	Sub-Programme Total	46	46	2,442,858	46	46	2,394,266
	Cost Center Total	46	46	2,442,858	46	46	2,394,266
Public Finance Administration	Taxpayer Services and Collections						
	Senior Tax Inspector III, II, I	3	3	197,036	3	3	193,095
	Tax Inspector III, II, I	5	5	235,339	5	5	230,634
	Tax Officer II, I	3	3	83,327	3	3	81,660
	Clerk III, II, I	2	2	40,310	1	1	19,752
	Overtime	0	0	1,800	0	0	1,800
	Total	13	13	557,812	12	12	526,941
	Allowances						
	Acting			2,000			2,000
	Meal			1,200			1,200
	Total			3,200			3,200
	Sub-Programme Total	13	13	561,012	12	12	530,141
	Cost Center Total	13	13	561,012	12	12	530,141
	Total Salaries			3,704,944			3,608,841
	Total Allowances			10,649			10,649
	Programme Total	75	75	3,715,593	74	74	3,619,490

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Revenue Administration	Revenue Administration & Collection						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Senior Tax Inspector III, II, I	6	6	402,294	6	6	394,249
	Tax Officer II, I	14	14	432,979	14	14	424,319
	Tax Inspector III, II, I	5	5	235,340	5	5	230,634
	Assistant Comptroller	1	1	82,324	1	1	80,677
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Overtime	0	0	0	0	0	0
	Total	28	28	1,283,907	28	28	1,260,293
	Allowances						
	Entertainment			3,780			3,780
	Acting			2,900			2,900
	Telephone			1,098			1,098
	Total			7,778			7,778
	Sub-Programme Total	28	28	1,291,685	28	28	1,268,071
	Cost Center Total	28	28	1,291,685	28	28	1,268,071
Revenue Administration	Revenue Administration & Collection						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	4	4	254,493	4	4	249,403
	Tax Inspector III, II, I	5	5	235,339	5	5	215,304
	Tax Officer II, I	6	6	178,687	6	6	175,113
	Clerk III, II, I	1	0	0	1	0	0
	Overtime	0	0	2,550	0	0	2,550
	Total	17	15	671,069	17	15	642,370
	Allowances						
	Acting			3,300			3,300
	Meal			1,505			1,505
	Total			4,805			4,805
	Sub-Programme Total	17	15	675,874	17	15	647,175
	Cost Center Total	17	15	675,874	17	15	647,175

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Revenue Administration	Revenue Administration & Collection						
	Senior Tax Inspector III, II, I	1	1	65,679	1	1	64,365
	Tax Officer II, I	7	7	206,462	7	7	202,333
	Clerk III, II, I	2	2	51,741	2	2	51,261
	Tax Inspector III, II, I	2	1	48,632	2	1	47,660
	Overtime	0	0	2,000	0	0	2,000
	Total	12	11	374,514	12	11	367,619
	Allowances						
	Meal			1,221			1,221
	Total			1,221			1,221
	Sub-Programme Total	12	11	375,735	12	11	368,840
	Cost Center Total	12	11	375,735	12	11	368,840
Revenue Administration	Revenue Administration & Collection						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	82,324	1	1	80,677
	Information Systems Manager	1	1	78,012	1	1	76,452
	Senior Tax Inspector III, II, I	8	8	533,652	8	8	522,979
	Network Administrator III, II, I	1	1	57,456	1	1	56,307
	Systems Administrator III, II, I	1	1	57,456	1	1	64,365
	Tax Inspector III, II, I	2	2	81,622	2	2	79,990
	Tax Research Analyst IV, III, II, I	1	1	78,012	1	1	76,452
	ICT Specialist/Engineer III, II, I	1	1	65,679	1	1	64,365
	Tax Officer II, I	2	2	59,563	2	2	58,371
	ICT Officer III, II, I	1	1	44,621	1	1	43,729
	ICT Technician III, II, I	1	1	31,787	1	1	31,151
	Secretary IV, III, II, I	1	1	31,787	1	1	31,151
	Total	22	22	1,305,165	22	22	1,289,183
	Allowances						
	Acting			5,500			5,500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			10,378			10,378
	Sub-Programme Total	22	22	1,315,543	22	22	1,299,561
	Cost Center Total	22	22	1,315,543	22	22	1,299,561
	Total Salaries			3,634,655			3,559,465
	Total Allowances			24,182			24,182
	Programme Total	79	76	3,658,837	79	76	3,583,647
	Division Total	182	177	8,607,003	180	176	8,434,168

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
CUSTOMS & EXCISE							
Executive Direction & Administration							
	General Administrative Support Services						
	Information Systems Manager	1	1	78,012	1	1	76,452
	Network Administrator/Engineer (ICT) III, II, I	1	1	65,679	1	1	64,365
	Customs Inspector III, II, I	1	1	57,456	1	1	56,307
	Customs Officer III, II, I	3	3	117,019	3	3	114,678
	Assistant Customs Officer II, I	1	1	20,155	1	1	19,752
	Overtime	0	0	20,400	0	0	20,400
	Total	7	7	358,721	7	7	351,954
	Allowances						
	Acting			3,362			3,362
	Meal			3,300			3,300
	Total			6,662			6,662
	Sub-Programme Total	7	7	365,383	7	7	358,616
	Cost Center Total	7	7	365,383	7	7	358,616
	Policy & Planning						
	Comptroller Of Customs & Excise	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	84,329	1	1	82,643
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	5	5	449,464	5	5	446,962
	Allowances						
	Legal			18,000			18,000
	Entertainment			14,040			14,040
	Acting			4,254			4,254
	Telephone			4,233			4,233
	Total			40,527			40,527
	Sub-Programme Total	5	5	489,991	5	5	487,489
Executive Direction & Administration							
	General Administrative Support Services						
	Assistant Comptroller Of Customs	1	1	82,324	1	1	80,677
	Customs Inspector III, II, I	2	2	139,580	2	2	136,788
	Human Resource Specialist	1	1	68,386	1	1	67,018
	Administrative Assistant	1	1	57,456	1	1	56,307
	Accounts Clerk III, II, I	6	6	151,412	6	6	148,383
	Accountant III, II, I	2	2	131,357	2	2	128,730
	Assistant Accountant II, I	3	3	125,542	3	3	123,031
	Clerk III, II, I	2	2	51,741	2	2	50,706
	Executive Officer	1	1	36,299	1	1	35,573
	Clerk/Typist	1	1	20,155	1	1	19,752
	Overtime	0	0	10,000	0	0	10,000
	Total	20	20	874,252	20	20	856,965

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Allowances						
	Relocation			18,000			18,000
	Acting			9,279			9,279
	Meal			2,500			2,500
	Total			29,779			29,779
	Sub-Programme Total	20	20	904,031	20	20	886,744
	Cost Center Total	25	25	1,394,022	25	25	1,374,233
	Total Salaries			1,682,437			1,655,881
	Total Allowances			76,968			76,968
	Programme Total	32	32	1,759,405	32	32	1,732,849
	Trade Facilitation and Compliance Services	Revenue Collection and Protection					
Assistant Comptroller Of Customs		1	1	82,324	1	1	80,677
Customs Officer IV, III, II, I		28	27	1,070,613	28	27	1,049,201
Customs Inspector III, II, I		10	10	632,120	10	10	619,478
Accountant III, II, I		1	1	65,679	1	1	64,365
Overtime		0	0	100,000	0	0	100,000
Total		40	39	1,950,736	40	39	1,913,721
Allowances							
Relocation				36,000			36,000
Meal				24,000			19,371
Acting				5,000			7,229
Plain Clothes				2,400			4,800
Total				67,400			67,400
Sub-Programme Total		40	39	2,018,136	40	39	1,981,121
Cost Center Total		40	39	2,018,136	40	39	1,981,121
Revenue Collection and Protection							
Assistant Customs Officer III, II, I		7	7	168,959	7	7	165,580
Customs Inspector III, II, I		8	8	492,540	8	8	482,690
Assistant Comptroller, Customs & Excise		1	1	82,324	1	1	80,677
Customs Officer IV, III, II, I		34	33	1,229,143	34	33	1,204,562
Overtime		0	0	350,000	0	0	350,000
Total	50	49	2,322,966	50	49	2,283,509	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Relocation			42,000			42,000
	Meal			20,000			20,000
	Acting			6,591			6,591
	Total			68,591			68,591
	Sub-Programme Total	50	49	2,391,557	50	49	2,352,100
	Cost Center Total	50	49	2,391,557	50	49	2,352,100
	Total Salaries			4,273,702			4,197,230
	Total Allowances			135,991			135,991
	Programme Total	90	88	4,409,693	90	88	4,333,221

Revenue Administration

Revenue Administration & Collection

Assistant Comptroller Of Customs	1	1	82,324	1	1	80,677
Customs Inspector III, II, I	8	8	500,763	8	8	490,748
Customs Officer IV, III, II, I	25	25	972,846	25	25	953,390
Assistant Customs Officer III, II, I	26	26	590,605	26	26	586,260
Chief Guard	1	1	44,621	1	1	43,729
Assistant Chief Guard	1	1	36,299	1	1	35,573
Overtime	0	0	450,000	0	0	450,000
Total	62	62	2,677,458	62	62	2,640,377
Allowances						
Special			32,600			32,600
Meal			25,000			25,000
Relocation			18,000			18,000
Acting			14,099			14,099
Plain Clothes			13,200			13,200
Total			102,899			102,899
Sub-Programme Total	62	62	2,780,357	62	62	2,743,276
Cost Center Total	62	62	2,780,357	62	62	2,743,276

Revenue Administration

Revenue Administration & Collection

Assistant Comptroller Of Customs	1	1	82,324	1	1	80,677
Customs Inspector III, II, I	5	5	303,727	5	5	297,652
Assistant Chief Guard	1	1	36,299	1	1	35,573
Customs Officer IV, III, II, I	24	24	919,500	24	24	901,112
Assistant Customs Officer II, I	26	25	582,482	26	25	573,387
Accounts Clerk III, II, I	3	3	68,086	3	3	66,723
Executive Officer	1	1	36,299	1	1	35,573
Secretary IV, III, II, I	1	1	31,787	1	1	31,151
Clerk III, II, I	1	1	20,155	1	1	19,752
Overtime	0	0	300,000	0	0	300,000
Total	63	62	2,380,659	63	62	2,341,600

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Revenue Administration	Allowances						
	Meal			37,500			37,500
	Relocation			33,600			33,600
	Acting			7,350			7,350
	Plain Clothes			2,400			2,400
	Total			80,850			80,850
	Sub-Programme Total	63	62	2,461,509	63	62	2,422,450
	Cost Center Total	63	62	2,461,509	63	62	2,422,450
	Total Salaries			5,058,117			4,981,977
	Total Allowances			183,749			183,749
	Programme Total	125	124	5,241,866	125	124	5,165,726
	Division Total	247	244	11,410,964	247	244	11,231,796
POST OFFICE							
Executive Direction & Administration	General Administrative Support Services						
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	78,012	1	1	76,452
	Assistant Postmaster General	1	1	69,790	1	1	68,394
	Administrative Secretary	2	2	97,265	2	2	95,319
	Postal Executive IV, III, II, I	5	2	72,597	5	2	71,145
	Clerk/Typist	2	2	40,310	2	2	39,504
	Clerk III, II, I	2	1	23,965	2	1	23,486
	Total	14	10	485,133	14	10	477,494
	Allowances						
	Entertainment			3,780			3,780
	Acting			2,962			2,962
	Telephone			1,098			1,098
	Total			7,840			7,840
	Sub-Programme Total	14	10	492,973	14	10	485,334
Executive Direction & Administration	Budget & Finance						
	Assistant Accountant II, I	4	4	153,517	4	4	150,447
	Postal Officer II, I	8	5	127,447	8	5	124,898
	Accountant III, II, I	1	1	65,679	1	1	64,365
	Postal Executive	2	2	65,573	2	2	64,262
	Accounts Clerk III, II, I	3	2	47,931	3	2	46,972
	Total	18	14	460,147	18	14	450,944

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Allowances						
	Acting			3,183			3,183
	Total			3,183			3,183
	Sub-Programme Total	18	14	463,330	18	14	454,127
	Cost Center Total	32	24	956,303	32	24	939,461
	Total Salaries			945,280			928,438
	Total Allowances			11,023			11,023
	Programme Total	32	24	956,303	32	24	939,461
Postal Services Delivery	Philatelic Services						
	Accounts Clerk	1	1	20,155	1	1	19,752
	Total	1	1	20,155	1	1	19,752
	Sub-Programme Total	1	1	20,155	1	1	19,752
	Cost Center Total	1	1	20,155	1	1	19,752
	Expedited Mail Services						
	Postwoman	1	1	20,155	1	1	19,752
	Total	1	1	20,155	1	1	19,752
	Sub-Programme Total	1	1	20,155	1	1	19,752
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Inspector Of Post	1	1	36,299	1	1	35,573
	Assistant Inspector Of Post	1	0	0	1	0	0
	Postman	29	28	589,001	29	28	577,221
	Postal Officer	12	12	287,582	12	12	281,830
	Postal Assistant	8	8	222,204	8	8	217,760
	Postal Executive IV, III, II, I	5	5	184,603	5	5	180,911
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Executive Officer	1	0	0	1	0	0
	Overtime	0	0	2,800	0	0	2,800
	Total	59	55	1,350,265	59	55	1,323,315
	Allowances						
	Acting			6,663			6,663
	Uniform			4,400			4,400
	Meal			2,000			2,000
	Total			13,063			13,063
	Sub-Programme Total	59	55	1,363,328	59	55	1,336,378

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Cost Center Total	60	56	1,383,483	60	56	1,356,130
Postal Services Delivery	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officer	1	1	23,965	1	1	23,486
	Overtime	0	0	1,000	0	0	1,000
	Total	2	1	24,965	2	1	24,486
	Sub-Programme Total	2	1	24,965	2	1	24,486
	Cost Center Total	2	1	24,965	2	1	24,486
	Total Salaries			1,415,540			1,387,305
	Total Allowances			13,063			13,063
	Programme Total	63	58	1,428,603	63	58	1,400,368
	Division Total	95	82	2,384,906	95	82	2,339,829

POLICY PLANNING & ADMINISTRATIVE SERVICES

Executive Direction & Administration

Policy & Planning

Director	1	1	103,194	1	1	103,194
Administrative Secretary	1	1	48,632	1	1	47,660
Civil Engineer III, II, I	1	1	73,901	1	1	72,423
Economist III, II, I	1	1	57,456	1	1	56,307
Research Officer III, II, I	1	1	53,044	1	1	51,983
Total	5	5	336,227	5	5	331,567
Allowances						
Acting			17,047			17,047
Entertainment			3,780			3,780
Telephone			1,098			1,098
Total			21,925			21,925
Sub-Programme Total	5	5	358,152	5	5	353,492
Cost Center Total	5	5	358,152	5	5	353,492

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Policy & Planning						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	0	0	1	0	0
	Administrative Secretary	1	1	48,632	1	1	47,660
	Communications Officer/ Specialist	1	1	73,901	1	1	72,423
	Economist III, II, I	2	1	73,901	2	1	72,423
	Programme Officer III, II, I	1	1	57,456	1	1	56,307
	Total	7	5	357,084	7	5	352,007
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	7	5	361,962	7	5	356,885
	Cost Center Total	7	5	361,962	7	5	356,885
	Policy & Planning						
	Minister	1	0	0	1	1	154,742
	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
	Senior Administrative Secretary	1	1	53,044	1	1	51,983
	Administrative Secretary	1	1	48,632	1	1	47,660
	Assistant Permanent Secretary	1	0	0	1	0	0
	Information Technology Manager	1	0	0	1	0	0
	Legal Officer III, II, I	1	1	78,012	1	0	0
	Economist III, II, I	1	1	73,901	1	1	72,423
	Secretary, Central Public Procurement Board II, I	1	1	73,901	1	1	72,423
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	11	8	625,467	11	8	696,392
	Allowances						
	Legal			18,000			0
	Entertainment			12,240			24,237
	Acting			12,000			12,000
	Telephone			3,135			5,635
	Total			45,375			41,872
	Sub-Programme Total	11	8	670,842	11	8	738,264

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
Executive Direction & Administration	General Administrative Support Services							
	Administrative Assistant	1	1	57,456	1	1	56,307	
	Facility Management Officer II	1	1	65,679	1	1	64,364	
	Human Resource Officer III, II, I	1	1	65,679	1	1	64,365	
	Systems Administrator III, II, I	1	1	65,679	1	1	64,365	
	ICT Officer III, II, I	1	1	53,044	1	1	51,983	
	Clerk III, II, I	2	2	50,939	2	2	49,920	
	Information Assistant III, II, I	1	1	48,632	1	1	47,659	
	Computer Technician	1	0	44,621	1	1	43,729	
	ICT Technician III, II, I	1	1	31,787	1	1	31,151	
	Security Officer	1	1	20,155	1	1	19,753	
	Receptionist III, II, I	1	1	16,344	1	1	16,018	
	Clerk Typist	1	0	0	1	0	0	
	Data And Records Officer III, II, I	1	0	0	1	0	0	
	Data Entry/ Control Clerk III, II, I	1	0	0	1	0	0	
	Executive Officer	1	0	0	1	0	0	
	Human Resource Assistant II, I	1	0	0	1	0	0	
	Information Officer III, II, I	1	0	0	1	0	0	
	Network Administrator III, II, I	1	0	0	1	0	0	
	Senior Executive Officer	1	0	0	1	0	0	
	Driver II, I	1	1	20,155	1	1	19,753	
	Office Assistant/ Driver	1	1	20,155	1	1	19,753	
	Office Assistant II, I	2	1	16,344	2	1	16,018	
	Overtime	0	0	1,800	0	0	1,800	
	Total	24	14	578,469	24	15	566,938	
		Allowances						
				51,551			51,551	
				30,309			30,309	
				1,187			1,187	
				83,047			83,047	
		Sub-Programme Total	24	14	661,516	24	15	649,985
	Executive Direction & Administration	Budget & Finance						
Financial Analyst		1	0	0	1	0	0	
Accountant III, II, I		1	1	73,901	1	1	72,423	
Accounts Clerk III, II, I		2	2	47,931	2	2	46,975	
Assistant Accountant II, I		1	1	44,621	1	1	43,729	
Overtime		0	0	310	0	0	310	
Total		5	4	166,763	5	4	163,437	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Meal			900			900
	Total			900			900
	Sub-Programme Total	5	4	167,663	5	4	164,337
	Cost Center Total	40	26	1,500,021	40	27	1,552,586
	Total Salaries			2,064,010			2,110,341
	Total Allowances			156,125			152,622
	Programme Total	52	36	2,220,135	52	37	2,262,963
	Division Total	52	36	2,220,135	52	37	2,262,963
	SALARIES TOTAL			31,078,316			31,481,419
	ALLOWANCES TOTAL			862,340			870,837
	DEPARTMENT TOTAL	715	670	31,940,656	736	693	32,352,256

ESTIMATES 2022 - 2023

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

SECTION 1: AGENCY SUMMARY

MISSION:

To contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations, providing regulatory oversight to air transportation, enabling guidance on trade policy, providing the highest quality of protocol consular and diaspora services at home and abroad.

STRATEGIC PRIORITIES:

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, international trade, diaspora affairs , civil aviation and commerce.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
45001	EXECUTIVE DIRECTION & ADMINISTRATION	\$11,457,259	\$12,935,454	\$12,950,186	\$13,879,748	\$13,879,748	\$13,879,748
	Operating Expenditure	\$11,457,259	\$12,816,007	\$12,830,739	\$13,879,748	\$13,879,748	\$13,879,748
	Capital Expenditure	\$0	\$119,447	\$119,447	\$0	\$0	\$0
45028	FOREIGN POLICY ANALYSIS & DEVELOPMENT	\$678,201	\$944,570	\$944,570	\$944,570	\$944,570	\$944,570
	Operating Expenditure	\$678,201	\$944,570	\$944,570	\$944,570	\$944,570	\$944,570
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
45048	FOREIGN POLICY RELATIONS	\$14,101,293	\$16,534,269	\$16,534,269	\$19,892,738	\$17,070,745	\$17,070,745
	Operating Expenditure	\$14,101,293	\$16,534,269	\$16,534,269	\$17,939,338	\$17,070,745	\$17,070,745
	Capital Expenditure	\$0	\$0	\$0	\$1,953,400	\$0	\$0
45029	PROTOCOL & CONSULAR SERVICES	\$228,243	\$244,154	\$244,154	\$244,154	\$244,154	\$244,154
	Operating Expenditure	\$228,243	\$244,154	\$244,154	\$244,154	\$244,154	\$244,154
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
45029	DIASPORA INTEGRATION	\$475,158	\$194,235	\$609,983	\$314,929	\$339,643	\$339,643
	Operating Expenditure	\$475,158	\$194,235	\$609,983	\$314,929	\$339,643	\$339,643
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
45029	TRANSPORT ADMINISTRATION SERVICES	\$221,868	\$340,286	\$340,286	\$340,286	\$340,286	\$340,286
	Operating Expenditure	\$221,868	\$340,286	\$340,286	\$340,286	\$340,286	\$340,286
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
45029	INTERNATIONAL TRADE AND ADVISORY SERVICES	\$448,320	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
	Operating Expenditure	\$448,320	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$27,610,342	\$31,828,343	\$32,258,823	\$36,251,800	\$33,454,521	\$33,454,521
Ministry/Agency Budget Ceiling - Operating		\$27,610,342	\$31,708,896	\$32,139,376	\$34,298,400	\$33,454,521	\$33,454,521
Ministry/Agency Budget Ceiling - Capital		\$0	\$119,447	\$119,447	\$1,953,400	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	18	18	18	23	23	23
Technical/Front Line Services	29	29	29	38	38	38
Administrative Support	25	25	25	29	29	29
Non-Established	27	27	27	28	28	28
TOTAL AGENCY STAFFING	99	99	99	118	118	118

ESTIMATES 2022 - 2023

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$5,562,861	\$6,225,674	\$6,534,366	\$7,247,509	\$6,378,916	\$6,378,516
1102	Salary Allowances	\$4,796,980	\$6,746,631	\$6,819,231	\$6,746,595	\$6,770,895	\$6,770,895
1103	Wages	\$1,051,839	\$1,869,219	\$1,869,219	\$1,869,219	\$1,869,219	\$1,869,219
1104	Wage Allowances	\$148,996	\$140,400	\$146,400	\$140,400	\$140,400	\$140,400
1201	Travelling	\$317,535	\$535,934	\$577,390	\$535,934	\$536,348	\$536,348
1202	Hosting and Entertainment	\$12,590	\$115,970	\$131,702	\$115,970	\$115,970	\$115,970
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$389,497	\$248,082	\$425,313	\$265,259	\$265,259	\$265,259
1205	Postal and communication	\$466,429	\$434,879	\$432,879	\$434,879	\$434,879	\$434,879
1206	Electricity and water	\$418,767	\$313,640	\$310,003	\$318,600	\$318,600	\$318,600
1207	Rental and Hire	\$3,027,185	\$2,868,066	\$2,631,258	\$2,840,117	\$2,840,117	\$2,840,117
1208	Operation and Maintenance	\$522,754	\$499,722	\$603,795	\$436,786	\$436,786	\$436,786
1209	Consulting Services and Commissions	\$101,797	\$819,537	\$729,725	\$1,539,537	\$1,539,537	\$1,539,537
1301	Interest Payments & Exchange	\$22,429	\$46,764	\$57,764	\$46,764	\$46,764	\$46,764
1501	Grants, contributions and subventions	\$9,464,858	\$9,870,256	\$9,870,256	\$10,786,180	\$10,786,180	\$10,786,180
1601	Public Assistance	\$4,397	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1702	Insurance	\$1,283,965	\$957,116	\$980,024	\$957,116	\$957,116	\$957,116
1703	Miscellaneous	\$17,465	\$13,806	\$16,851	\$14,335	\$14,335	\$14,335
Total Non Statutory Operating Expenditure		\$27,610,342	\$31,708,896	\$32,139,376	\$34,298,400	\$33,454,521	\$33,454,121
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		\$27,610,342	\$31,708,896	\$32,139,376	\$34,298,400	\$33,454,521	\$33,454,121

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Capital Expenditure							
2110	Buildings and Infrastructures				\$1,804,400	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$119,447	\$119,447	\$149,000	\$0	\$0
Total Capital Expenditure		\$0	\$119,447	\$119,447	\$1,953,400	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$27,610,342	\$31,828,343	\$32,258,823	\$36,251,800	\$33,454,521	\$33,454,121

ESTIMATES 2022 - 2023

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

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
External - Grants	\$1,038,185	\$1,372,600	\$1,372,600	\$1,372,600	\$0	\$0
External - Loans	\$0	\$137,000	\$137,000	\$1,804,400	\$0	\$0
AGENCY BUDGET CEILING	\$1,038,185	\$1,509,600	\$1,509,600	\$3,177,000	\$0	\$0

SECTION 2: DIVISION DETAILS

DIVISION: FOREIGN RELATIONS

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Cost	\$14,101,293	\$16,534,269	\$16,534,269	\$17,939,338	\$17,070,745	\$17,070,745
1101 Salaries	\$2,677,676	\$2,584,558	\$2,584,558	\$3,449,627	\$2,581,034	\$2,581,034
1102 Salary Allowances	\$4,587,385	\$6,613,620	\$6,613,620	\$6,613,620	\$6,613,620	\$6,613,620
1103 Wages	\$981,980	\$1,758,779	\$1,758,779	\$1,758,779	\$1,758,779	\$1,758,779
1104 Wage Allowances	\$148,971	\$140,400	\$146,400	\$140,400	\$140,400	\$140,400
1201 Travelling	\$174,527	\$367,052	\$350,052	\$367,052	\$367,052	\$367,052
1202 Hosting and Entertainment	\$6,896	\$57,970	\$68,970	\$57,970	\$57,970	\$57,970
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$255,245	\$177,455	\$297,025	\$199,915	\$199,915	\$199,915
1205 Postal and communication	\$387,977	\$318,603	\$316,603	\$318,603	\$318,603	\$318,603
1206 Electricity and water	\$148,312	\$149,084	\$162,513	\$154,044	\$154,044	\$154,044
1207 Rental and Hire	\$3,026,385	\$2,867,266	\$2,627,258	\$2,839,317	\$2,839,317	\$2,839,317
1208 Operation and Maintenance	\$383,362	\$371,453	\$475,526	\$371,453	\$371,453	\$371,453
1209 Consulting Services and Commissions	\$19,013	\$124,143	\$92,127	\$664,143	\$664,143	\$664,143
1301 Interest Payments & Exchange	\$22,429	\$46,764	\$57,764	\$46,764	\$46,764	\$46,764
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1601 Public Assistance	\$4,397	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1702 Insurance	\$1,259,275	\$940,116	\$963,024	\$940,116	\$940,116	\$940,116
1703 Miscellaneous	\$17,465	\$13,806	\$16,851	\$14,335	\$14,335	\$14,335
Total Capital Expenditure	\$0	\$0	\$0	\$1,953,400	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,804,400	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$149,000	\$0	\$0
Total Division Expenditure	\$14,101,293	\$16,534,269	\$16,534,269	\$19,892,738	\$17,070,745	\$17,070,745

ESTIMATES 2022 - 2023

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		FOREIGN POLICY RELATIONS					
PROGRAMME OBJECTIVE:		To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Cost		\$14,101,293	\$16,534,269	\$16,534,269	\$17,939,338	\$17,070,745	\$17,070,745
1101	Salaries	\$2,677,676	\$2,584,558	\$2,584,558	\$3,449,627	\$2,581,034	\$2,581,034
1102	Salary Allowances	\$4,587,385	\$6,613,620	\$6,613,620	\$6,613,620	\$6,613,620	\$6,613,620
1103	Wages	\$981,980	\$1,758,779	\$1,758,779	\$1,758,779	\$1,758,779	\$1,758,779
1104	Wage Allowances	\$148,971	\$140,400	\$146,400	\$140,400	\$140,400	\$140,400
1201	Travelling	\$174,527	\$367,052	\$350,052	\$367,052	\$367,052	\$367,052
1202	Hosting and Entertainment	\$6,896	\$57,970	\$68,970	\$57,970	\$57,970	\$57,970
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$255,245	\$177,455	\$297,025	\$199,915	\$199,915	\$199,915
1205	Postal and communication	\$387,977	\$318,603	\$316,603	\$318,603	\$318,603	\$318,603
1206	Electricity and water	\$148,312	\$149,084	\$162,513	\$154,044	\$154,044	\$154,044
1207	Rental and Hire	\$3,026,385	\$2,867,266	\$2,627,258	\$2,839,317	\$2,839,317	\$2,839,317
1208	Operation and Maintenance	\$383,362	\$371,453	\$475,526	\$371,453	\$371,453	\$371,453
1209	Consulting Services and Commissions	\$19,013	\$124,143	\$92,127	\$664,143	\$664,143	\$664,143
1301	Interest Payments & Exchange	\$22,429	\$46,764	\$57,764	\$46,764	\$46,764	\$46,764
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1601	Public Assistance	\$4,397	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1702	Insurance	\$1,259,275	\$940,116	\$963,024	\$940,116	\$940,116	\$940,116
1703	Miscellaneous	\$17,465	\$13,806	\$16,851	\$14,335	\$14,335	\$14,335
Total Capital Expenditure		\$0	\$17,653	\$17,653	\$1,953,400	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,804,400	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$17,653	\$17,653	\$149,000	\$0	\$0
Total Programme Expenditure		\$14,101,293	\$16,551,922	\$16,551,922	\$19,892,738	\$17,070,745	\$17,070,745

ESTIMATES 2022 - 2023

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

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
0397	Repairs to Facilities- London High Commission	\$0	\$0	\$0	\$500,288	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$500,288	\$0	\$0
0398	Renovations to Ambassador's Residence Building	\$0	\$0	\$0	\$1,304,112	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,304,112	\$0	\$0
0042	Embassy- Embassy of Saint Lucia In Taiwan	\$1,203,685	\$1,372,600	\$1,372,600	\$1,372,600	\$0	\$0
1101	Salaries	\$245,896	\$251,084	\$251,084	\$251,084	\$0	\$0
1102	Salary Allowances	\$370,929	\$395,368	\$395,368	\$395,368	\$0	\$0
1103	Wages	\$183,850	\$207,265	\$207,265	\$207,265	\$0	\$0
1201	Travelling	\$5,947	\$84,084	\$84,084	\$84,084	\$0	\$0
1202	Hosting and Entertainment	\$2,843	\$5,074	\$5,074	\$5,074	\$0	\$0
1204	Stationery, Supplies & Materials	\$54,754	\$31,957	\$54,417	\$54,417	\$0	\$0
1205	Postal and communication	\$8,805	\$8,648	\$8,648	\$8,648	\$0	\$0
1206	Electricity & Water	\$20,821	\$15,580	\$20,540	\$20,540	\$0	\$0
1207	Rental and Hire	\$248,804	\$278,726	\$250,777	\$250,777	\$0	\$0
1208	Operation and Maintenance	\$10,200	\$15,316	\$15,316	\$15,316	\$0	\$0
1209	Consulting Services and Commissions	\$5,458	\$15,143	\$15,143	\$15,143	\$0	\$0
1301	Interest Payments & Exchange	\$145	\$16,764	\$16,764	\$16,764	\$0	\$0
1702	Insurance	\$37,256	\$47,370	\$47,370	\$47,370	\$0	\$0
1703	Miscellaneous	\$7,977	\$221	\$750	\$750	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,203,685	\$1,372,600	\$1,372,600	\$1,372,600	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$1,804,400	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,203,685	\$1,372,600	\$1,372,600	\$3,177,000	\$0	\$0

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

Executive/Managerial	13	13	13	11	11	11
Technical/Front Line Services	5	5	5	12	12	12
Administrative Support	12	12	12	8	8	8
Non-Established	22	22	22	21	21	21
TOTAL PROGRAMME STAFFING	52	52	52	52	52	52

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>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</p>	<p>Investment forum between French Territories and Saint Lucia. Caricom coordinator on agreements and convention on UNCLoS, BBNJ. Obtained UN membership on equitable global access to COVID vaccines, conservation assistance for rainforest, facilitated resolution on debt and development and obtained the presidency of the CDB. Achieved membership to the people of african descent and UNESCO for the term 2022-2024.</p>
<p>To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2022.</p>	<p>Signed agreement to establish Diplomatic Relations with the Republic of Moldova. Signed agreement on Economic Cooperation between the Government of Saint Lucia and the Government of Japan. Member of the steering committee of the Adaptation Action Committee (AAC) through which the Mission facilitated technical assistance to the National Emergency Management Office (NEMO) from the UK Government in collaboration with the International Federation of the Red Cross. Co-Chair of the Risk Informed Early Action Partnership (REAP) Governing Board; where Saint Lucia contributes to programme planning and resource mobilization initiatives. Board member of the Board of Directors of the India –UN Development Partnership Fund. Engaged with developed country partners on Covid related assistance to Saint Lucia. Ratified the Amendment to the Montreal Protocol on Substances that deplete the Ozone layer. Contributed Montreal protocol on substances that deplete the ozone layer. Engagement with the African Missions; Approved requests for agreement for new Ambassadors of Romania, Norway and Egypt; Attendance of ALBA-TCP Meeting</p>
<p>To develop new and enhanced areas of cooperation by March 31, 2022.</p>	<p>Coordinated French Gendarmerie and Royal Saint Lucia Police Force meeting in enhancing border security. In addition, received from the French Government \$ 491,300 Eur for medical beds,oxymeters, test swabs, school textbooks, sugar and reading glasses. Engaged the World Economic Forum (WEF) on Saint Lucia's financing roadmap and on renewable energy in SIDS. Strengthen bilateral partnership through the UNOPS. Facilitated the inclusion of Saint Lucia for assistance through the UN on Drugs and Crime in their Caribbean strategic vision for 2021-2025. Negotiated an agreement with the Government of Qatar to offer brief funding for Covid recovery. Facilitated an agreement with the UN in enhancing community resilience in improving crime prevention and drug control. Contributed Montreal protocol on substances that deplete the ozone layer.</p>

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

<p>To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2022.</p>	<p>730 passports, 190 visas, 8 birth certificates and apostilles and approximately 14 functions were hosted for the diaspora e.g. Independence Activities, Jounen keyol, etc. 2. Virtual National Day celebration hosted in collaboration with the Saint Lucia National Day Committee. 3. In-person and virtual Independence 43 celebration in collaboration with the Embassy of Saint Lucia in Washington DC, Consulates General of Saint Lucia in Miami, Toronto, New York and the Saint Lucia House Foundation. 4. Donated personal hygiene and 23 tablets to NCF; medical supplies to Ministry of Health and Care Packages to Women's Prison. 5. Engaged with Embassy of Saint Lucia in Washington, DC and the US Immigration and Customs enforcement (ICE) on all deportee related matters in the Continental United States. 6. Worked with the Embassy of Saint Lucia in Washington DC, Consulates General of Saint Lucia in Miami and Toronto to streamline the various application processes and review all application forms and instruction guides with the goal of ensuring that information provided by the Consulates General is consistent. 7. Coordinated Training for the Embassy of Saint Lucia in Washington DC, Consulates General of Saint Lucia in Miami and Toronto with the Ministry of Home Affairs on Citizenship/Residency requirements, Saint Lucia Immigration Department – passport and visas applications, authentication of passports, travel documents, etc., and a with local Saint Lucian Attorney on witnessing of vital documents e.g. Deed Poll, Affidavits, etc. 8. Participated in the Departments of Justice and the Public Service virtual introduction and use of the 'digi Gov' platform for the application of vital records. 9. Transitioned to paperless recording of documents/applications. Barrel distribution for approximately fifty (50) students; Assistance of four (4) patients nationals, Legalization of seven (7) University Certificates</p>
<p>To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2022.</p>	<p>Networked national entities in Saint Lucia such as the National Integrated Planning and Programme (NIPP), the Departments of Energy, Economic Development, Sustainable Development, Fisheries; the Ministry of Home Affairs, Finance, Export Saint Lucia among others with International Partners as sources of support and other resources on matters/programmes of national importance. MOU Hungaricum Stipendum (Saint Lucia/Hungary)</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

<p>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, 2023</p>
<p>To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2023.</p>
<p>To develop new and enhanced areas of cooperation by March 31, 2023.</p>
<p>To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2023.</p>
<p>To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2023.</p>
<p>To initiate the digitization of consular records by March 31st, 2023</p>
<p>To increase efficiency through the implementation of the Receipt Information Management System (RIMS) and the Multi-Currency System (Smart-Stream) at the Missions and Consulates for processing of revenues and replenishments by March 31st 2023.</p>

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget	Revised	Budget	Budget	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of bi-lateral meetings held.	353	370	350	360	360	360
Number of functions hosted	23	25	25	27	27	27
Number of passports issued	2,850	3,500	3,500	3,600	3,600	3,600
Number of visas issued.	252	280	260	280	280	280
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	3 Weeks
Average time to process visas	1 Week	1 Week	1 Week	1 week	1 Week	1 Week
Level of satisfaction of Saint Lucian community with assistance provided	90%	90%	90%	95%	95%	95%

SECTION 2: DIVISION

DIVISION: POLICY PLANNING & ADMINISTRATIVE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget	Revised	Budget	Budget	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
1101 Salaries	\$1,949,598	\$2,617,160	\$2,617,160	\$2,653,196	\$2,653,196	\$2,653,196
1102 Salary Allowances	\$75,630	\$85,531	\$85,531	\$85,531	\$85,531	\$85,531
1103 Wages	\$69,859	\$110,440	\$110,440	\$110,440	\$110,440	\$110,440
1104 Wage Allowances	\$25	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$53,692	\$96,682	\$121,682	\$96,682	\$96,682	\$96,682
1202 Hosting and Entertainment	\$5,694	\$58,000	\$62,732	\$58,000	\$58,000	\$58,000
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$133,062	\$56,576	\$113,237	\$51,293	\$51,293	\$51,293
1205 Postal and communication	\$67,252	\$104,067	\$104,067	\$104,067	\$104,067	\$104,067
1206 Electricity and water	\$270,455	\$164,556	\$147,490	\$164,556	\$164,556	\$164,556
1207 Rental and Hire	\$800	\$800	\$4,000	\$800	\$800	\$800
1208 Operation and Maintenance	\$139,392	\$128,269	\$128,269	\$65,333	\$65,333	\$65,333
1209 Consulting Services and Commissions	\$82,783	\$695,394	\$637,599	\$875,394	\$875,394	\$875,394
1501 Grants, contributions and subventions	\$9,464,858	\$9,870,256	\$9,870,256	\$10,786,180	\$10,786,180	\$10,786,180
1702 Insurance	\$24,690	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$119,447	\$119,447	\$0	\$0	\$0
Total Division Expenditure	\$12,337,790	\$14,124,178	\$14,138,910	\$15,068,472	\$15,068,472	\$15,068,472

ESTIMATES 2022 - 2023

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

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 Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$11,457,259	\$12,816,007	\$12,830,739	\$13,879,748	\$13,879,748	\$13,879,748
1101 Salaries	\$1,079,933	\$1,439,656	\$1,439,656	\$1,475,692	\$1,475,692	\$1,475,692
1102 Salary Allowances	\$72,382	\$81,931	\$81,931	\$81,931	\$81,931	\$81,931
1103 Wages	\$69,859	\$110,440	\$110,440	\$110,440	\$110,440	\$110,440
1104 Wage Allowances	\$25	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$46,072	\$89,062	\$114,062	\$89,062	\$89,062	\$89,062
1202 Hosting and Entertainment	\$5,694	\$58,000	\$62,732	\$58,000	\$58,000	\$58,000
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$133,062	\$56,576	\$113,237	\$51,293	\$51,293	\$51,293
1205 Postal and communication	\$67,252	\$104,067	\$104,067	\$104,067	\$104,067	\$104,067
1206 Electricity and water	\$270,455	\$164,556	\$147,490	\$164,556	\$164,556	\$164,556
1207 Rental and Hire	\$800	\$800	\$4,000	\$800	\$800	\$800
1208 Operation and Maintenance	\$139,392	\$128,269	\$128,269	\$65,333	\$65,333	\$65,333
1209 Consulting Services and Commissions	\$82,783	\$695,394	\$637,599	\$875,394	\$875,394	\$875,394
1501 Grants, contributions and subventions	\$9,464,858	\$9,870,256	\$9,870,256	\$10,786,180	\$10,786,180	\$10,786,180
1702 Insurance	\$24,690	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$119,447	\$119,447	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$119,447	\$119,447	\$0	\$0	\$0
Total Programme Expenditure	\$11,457,259	\$12,935,454	\$12,950,186	\$13,879,748	\$13,879,748	\$13,879,748

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	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	4	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	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	29	29	29	29	29	29

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies by March 31, 2022.	Increased capacity of the Foreign Service to provide the requisite support for increased workload.
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.	Implementation of quarterly and monthly reporting system to facilitate Heads; frequent virtual briefing sessions with Heads; Work in Progress - Passport Fraud .
To increase national, regional and international visibility through a focused communications strategy by March 31, 2022.	Work in Progress - Department's Web Site to be launched along with the established Communications strategy.
To seek development assistance for continuous human resource development by March 31, 2022.	Exposure to over fifteen (15) sponsored training and development opportunities here and abroad throughout the year.
To restructure the Protocol, Consular Division by March 31, 2022.	Recruitment of a Secretary III at the Protocol and Consular Division for administrative support .
To complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2022.	Standard Operating Procedures are still being worked on by the different units.
To improve processing time for VAT Forms.	VAT Forms processing time have improved.
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.	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 2022/23 (Aimed at improving programme performance)	
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, 2023.	
To increase national, regional and international visibility through a focused communications strategy by March 31, 2023.	
To seek development assistance for continuous human resource development by March 31, 2023.	
To restructure the Protocol, Consular Division by March 31, 2023.	
To complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2023.	
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, 2023.	
To restructure the Ministry by establishing an International Cooperation Division March 31, 2023.	
To update the foreign service policy on the posting of diplomats by March 31, 2023.	
To strengthen the foreign service regulations through the review of the Missions and Consulates by March 31, 2023.	

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Budget	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policies, plans and reports prepared	25	30	27	30	30	30
Number of bilateral and multi-lateral meetings organized or attended	25	45	45	40	40	40
Number of new diplomatic relations established	3	3	3	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policies, and recommendations approved	5	6	5	6	6	6
Number of regional and international agreements completed	6	8	8	8	8	8

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	FOREIGN POLICY ANALYSIS & DEVELOPMENT
PROGRAMME OBJECTIVE:	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia Nationals overseas.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$678,201	\$944,570	\$944,570	\$944,570	\$944,570	\$944,570
1101 Salaries	\$652,290	\$944,570	\$944,570	\$944,570	\$944,570	\$944,570
1102 Salary Allowances	\$18,291	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$7,620	\$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	\$678,201	\$944,570	\$944,570	\$944,570	\$944,570	\$944,570

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Budget	2024/25 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	14	14	14	14	14	14
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22					
<p>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.</p> <p>To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by March 31, 2022.</p> <p>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.</p> <p>To facilitate the establishment of a Saint Lucia Diplomatic Academy by March 31, 2022.</p>	<p>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.</p> <p>Promoted and established active engagement with major stakeholders to ensure implementation of the SDGs.</p> <p>Matrix of available resources of countries is still being developed.</p> <p>The University of the West Indies was engaged in providing the services of a Diplomatic Academy since it has the capacity to provide such services.</p>					
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)						
<p>To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by March 31, 2023.</p> <p>To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by March 31, 2023.</p> <p>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, 2023.</p> <p>To facilitate the support for training of staff through the Diplomatic Academy by March 31, 2023.</p>						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Budget	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policies, plans and reports prepared	41	49	45	50	50	50
Number of bilateral and multi-lateral meetings organized or attended	42	60	45	50	50	50
Number of new diplomatic relations established	2	11	3	5	5	5
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	5	6	6	6
Number of regional and international agreements completed	9	8	8	8	8	8

ESTIMATES 2022 - 2023

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME: PROTOCOL & CONSULAR SERVICES

PROGRAMME OBJECTIVE: To improve the efficiency of protocol and consular services provided by the Ministry.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$228,243	\$244,154	\$244,154	\$244,154	\$244,154	\$244,154
1101 Salaries	\$217,375	\$232,934	\$232,934	\$232,934	\$232,934	\$232,934
1102 Salary Allowances	\$3,248	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$228,243	\$244,154	\$244,154	\$244,154	\$244,154	\$244,154

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	Review of Policy - work in progress.
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.	VAT database completed; Database for FORM Ds - Work in Progress. The Ministry has enhanced capacity in providing transportation services to dignitaries.
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.	Consular services delivery is improving, processing time has improved for passports, visas and vital records.

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (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, 2023.

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, 2023.

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, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Budget	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of CSME certificates issued	102	105	105	115	115	115
Number of diplomatic passports issued	15	20	20	20	20	20
Number of official passports issued	22	20	20	25	25	25
Number of vital records issued	61	70	65	75	75	75
Number of VAT forms processed	235	139	135	150	150	150
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	3 days	3 days	3 days	3 days	3 days	3 days

ESTIMATES 2022 - 2023

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

SECTION 2: DIVISION SUMMARY

DIVISION: DIASPORA AFFAIRS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
	\$475,158	\$194,235	\$609,983	\$314,929	\$339,643	\$339,643
1101 Salaries	\$351,220	\$154,235	\$462,927	\$274,965	\$274,965	\$274,965
1102 Salary Allowances	\$81,722	\$24,600	\$97,200	\$24,564	\$48,864	\$48,864
1201 Travelling	\$42,217	\$14,400	\$47,856	\$14,400	\$14,814	\$14,814
1204 Stationery, Supplies & Materials	\$0	\$1,000	\$2,000	\$1,000	\$1,000	\$1,000
1205 Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$475,158	\$194,235	\$609,983	\$314,929	\$339,643	\$339,643

SECTION 3: PROGRAMME DETAILS

PROGRAMME: DIASPORA INTEGRATION

PROGRAMME

OBJECTIVE: To ensure effective engagement of and partnership with the Saint Lucian Diaspora in pursuit of our National Development Agenda.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Cost	\$475,158	\$194,235	\$609,983	\$314,929	\$339,643	\$339,643
1101 Salaries	\$351,220	\$154,235	\$462,927	\$274,965	\$274,965	\$274,965
1102 Salary Allowances	\$81,722	\$24,600	\$97,200	\$24,564	\$48,864	\$48,864
1201 Travelling	\$42,217	\$14,400	\$47,856	\$14,400	\$14,814	\$14,814
1204 Stationery, Supplies & Materials	\$0	\$1,000	\$2,000	\$1,000	\$1,000	\$1,000
1205 Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$475,158	\$194,235	\$609,983	\$314,929	\$339,643	\$339,643

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
Total	2	2	3	3	3	3

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Conduct capacity building for all overseas associations.	Commenced capacity building for the Diaspora associations.
Develop a skills bank for the Diaspora in conjunction with the OECS and CARICOM.	Commenced skill bank for the Diaspora, however it is still ongoing.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

- To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.
- To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.
- To foster effective engagement of the Diaspora, particularly Professionals and other experts with a view to utilizing their skills for the benefit of the Country.
- To Promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora.
- To expand the Global Diaspora Base to include additional classes of Nationals.
- To Improve the Remittance Transfer Process.
- To Increase the participation of Diaspora Nationals in National Development activities.
- To improve the Consular Services rendered to nationals globally.
- To improve the networking between Missions and the Head Office (Ministry).
- To modernize the regulations regarding the management and disposal of State Assets.
- To foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas.
- To Enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Degree of Diaspora informed on Unit	45%	100%	80%	100%	100%	100%
Connection with Diaspora around the world	35%	100%	100%	100%	100%	100%
Database of organizations and associations				50%	50%	50%
Database of nationals' skills and abilities				50%	50%	50%
Returning national programme				50%	50%	50%
Diaspora nationals participation in national development activities				50%	50%	50%
Consular services provided				50%	50%	50%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of investors meetings held	5	6	6	6	6	6
Number of investment opportunities secured	2		4	4	4	4
Number of volunteers recruited	2	2	2	2	2	2
Number of associations and organizations assessed				5	5	5
Number information briefs shared and promotional material used				20	20	20
Number of nationals nominated for awards				10	10	10

ESTIMATES 2022 - 2023

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

SECTION 2: DIVISION SUMMARY

DIVISION: CIVIL AVIATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
1101 Salaries	\$221,868	\$340,286	\$340,286	\$340,286	\$340,286	\$340,286
1102 Salary Allowances	\$182,214	\$278,772	\$278,772	\$278,772	\$278,772	\$278,772
1201 Travelling	\$8,928	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1204 Stationery, Supplies & Materials	\$18,336	\$31,376	\$31,376	\$31,376	\$31,376	\$31,376
1205 Postal and communication	\$1,190	\$13,051	\$13,051	\$13,051	\$13,051	\$13,051
Total Division Expenditure	\$221,868	\$340,286	\$340,286	\$340,286	\$340,286	\$340,286

SECTION 3: PROGRAMME DETAILS

PROGRAMME: CIVIL AVIATION

PROGRAMME OBJECTIVE: To provide economic, safety, security and facilitation 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 Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Cost	\$221,868	\$340,286	\$340,286	\$340,286	\$340,286	\$340,286
1101 Salaries	\$182,214	\$278,772	\$278,772	\$278,772	\$278,772	\$278,772
1102 Salary Allowances	\$8,928	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1201 Travelling	\$18,336	\$31,376	\$31,376	\$31,376	\$31,376	\$31,376
1204 Stationery, Supplies & Materials	\$1,190	\$13,051	\$13,051	\$13,051	\$13,051	\$13,051
1205 Postal and communication	\$11,200	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$221,868	\$340,286	\$340,286	\$340,286	\$340,286	\$340,286

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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	3	3	3	3	3	3

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Assess Civil Aviation Legislation of Saint Lucia by March 2022 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in recent United States FAA safety assessment of Saint Lucia.	Consultation is being held with ICAO and ECCAA to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in recent United States FAA safety assessment of Saint Lucia.
Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2022 to increase avenues for potential increased airlift into Saint Lucia.	Personnel constraints affected the realisation of Negotiation of new and concluding draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States.
Undertake new initiatives, to include enhancing human resource capabilities, to Strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2022.	Department of Public Service has been engaged by the Ministry of External Affairs regarding advertising of a position that would allow for the Strengthening of Aviation Safety and Security Quality Control Measures at the National Level.
Continue and complete the review of Saint Lucia's draft Drone Policy by March 2022 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.	Personnel constraints affected the realisation of the completed Drone Policy which would have assisted in regulating 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 2022 to promote sustainability within that sector while ensuring safety of same.	Personnel constraints affected the undertaking of the private sector consultation on General Aviation matters, which would have helped to promote sustainability within that sector while ensuring safety of same.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Assess Civil Aviation Legislation of Saint Lucia by March 2023 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in recent United States FAA safety assessment of Saint Lucia.
Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2023 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 2023.
Continue and complete the review of Saint Lucia's draft Drone Policy by March 2023 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.
Undertake stakeholders and private sector consultation on key aviation matters, by March 2023 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation.
Undertake consultation with ECCAA, and act upon same by March 2023 to ensure Saint Lucia regains category one status.

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget	Revised	Budget	Budget	Forward
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation safety and security inspections undertaken at the airports	3	3	1	3	3	3
Number of meetings/consultations convened	12	12	12	25	25	25
Number of Audits/Inspections conducted of air operators	1	1	1	3	3	3
Number of regulatory policies developed	2	2	1	2	2	2
Number of Customs Aviation Related entries reviewed and processed	200	200	213	224	224	224
Number of Drone Use Applications reviewed and processed	200	200	365	383	383	383
Number of Low Flight waivers processed	36	36	25	20	20	20
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%	36%	40%	40%	40%
Percentage of aviation safety and security inspections undertaken at the airports	75%	75%	20%	40%	40%	40%
Percentage of Air Service Agreements finalized	0%	0%	20%	30%	50%	80%
Percentage of air operators compliance	60%	60%	70%	75%	75%	75%
Percentage of regulatory policies developed	60%	60%	25%	45%	45%	45%

ESTIMATES 2022 - 2023

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

SECTION 2: DIVISION SUMMARY

DIVISION: INTERNATIONAL TRADE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
	\$448,321	\$635,375	\$635,375	\$640,327	\$640,327	\$640,327
1101 Salaries	\$402,153	\$590,949	\$590,949	\$590,949	\$590,949	\$590,949
1102 Salary Allowances	\$25,024	\$18,002	\$18,002	\$18,002	\$18,002	\$18,002
1201 Travelling	\$21,144	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1205 Postal and communication	\$0	\$0	\$0	\$4,952	\$4,952	\$4,952
	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$448,321	\$635,375	\$635,375	\$640,327	\$640,327	\$640,327

SECTION 3: PROGRAMME DETAILS

PROGRAMME: INTERNATIONAL TRADE AND 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Total Operating Cost	\$448,321	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
1101 Salaries	\$402,153	\$590,949	\$590,949	\$590,949	\$590,949	\$590,949
1102 Salary Allowances	\$25,024	\$18,002	\$18,002	\$18,002	\$18,002	\$18,002
1201 Travelling	\$21,144	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1205 Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$448,321	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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

ESTIMATES 2022 - 2023

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<p>To continue St. Lucia's implementation of the CSME under its various regimes in conjunction with the CSME implementation Plan.</p> <p>To 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>To 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 C commitments under the WTO Trade Facilitation (TFA) Agreement.</p> <p>To submit new and outstanding Notifications to the WTO under various agreements.</p> <p>To provide technical inputs with respect to Saint Lucia's trade interest in the CARIFORUM-EU EPA and Post-Contonou arrangements as well as on other matters on the agenda of the CARIFORUM and the ACP.</p>	<p>Ongoing. Notable achievements include the establishment of the IMCC and BLAC; the ratification of the Multilateral Air Services Agreement (MASA).</p> <p>Ongoing. Facilitated Article 164 Beneficiary firms' participation in the "Consultancy to set out a detailed workplan to identify, prioritize and coordinate the financing of Support Measures to Article 164 Industries under Chapter 7 of the Revised Treaty of Chaguaramas"; as well as the review and validation the findings of the said report.</p> <p>Ongoing. Slow, incremental progress recorded.</p> <p>Submitted some WTO notifications; However, the level of compliance remains unsatisfactory due to staff constraints, limited technical capacity in certain thematic areas and unavailability of critical information from key agencies.</p> <p>Undertook consultations and actively engaged in multiple meetings and negotiating sessions where national positions were advanced in key areas of interest (defensive and offensive) under the covered agreements.</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

<p>Comprehensive joint review of the CARIFORUM-EU EPA to determine its impact, including the costs and consequences of implementation.</p> <p>To review the Rules of Origin Protocol I to the EPA with a view to further simplifying the concepts and methods used for determining origin in light of the development needs of Saint Lucia.</p> <p>To conduct targeted awareness raising initiatives on the Opportunities and Benefits of the CARIFORUM-EU and CARIFORUM-UK EPA.</p> <p>To work collaboratively with the OECS Commission by providing technical inputs to advance the sub-regional trade policy related integration agenda including the area of Free Circulation of Goods (FCG); Trade in Services; E-Commerce and Trade Facilitation.</p> <p>To continue to collaborate with private sector entities and other line Ministries in advancing Saint Lucia's interest and positions on the Consultancy Report to Reform the CARICOM External Tariff and CSME Rules of Origin Regime in a manner that engenders competitiveness and greater regional market access for domestic goods and enhances the trade-related aspects of Saint Lucia's overall development objectives.</p> <p>To develop, advance and safeguard national interests and negotiating positions in the WTO multilateral negotiations leading up to the Twelfth Session Ministerial Conference (MC12) with a view framing multilateral trading rules with a greater development dimension that help SIDS better integrate into the global economy.</p> <p>To oversee and coordinate Saint Lucia's preparation for the Fourth WTO Trade Policy Review of Saint Lucia and other OECS WTO Members slated for February of 2023.</p> <p>To participate in the WTO 2022 Aid for Trade Initiative in order to assess and give greater visibility to Saint Lucia's Aid for Trade needs.</p> <p>To pursue technical assistance and capacity building initiatives/opportunities geared towards the improvement of staff's competences and the enhancement of Saint Lucia's WTO notification status by submitting new and outstanding notification obligations to the WTO Secretariat.</p> <p>To conduct an situation/gap analysis of Saint Lucia's investment facilitation architecture (policies; rules; legislation) viz-a-viz the Text of the WTO Discussions on Investment on Investment Facilitation in order to make an informed decision on whether Saint Lucia should join the WTO JSI on Investment Facilitation for Development.</p>

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meeting actively participated in at the Bilateral, OECS, CARICOM and WTO levels.	30	32	36	36	36	36
Number of consultative activities undertaken with public and private sector entities.	20	24	16	16	16	16
Number of reports, assessments prepared and disseminated to the relevant stakeholders and or implementing entities/agencies.	5	8	6	6	6	6
Number of capacity building training exercises facilitated for the Public Sector Partners/Officials.	2	4	4	4	4	4
Number of Public Relations exercises completed for Private/Public Sector Partners.	3	3	2	2	2	2
Number of pieces of legislation prepared.	3	2	2	2	2	2
Number of notifications completed and submitted to the WTO Secretariat.	3	4	1	4	4	4
Number of consultations conducted for economic operators.				8	8	8
Number of Meetings of the Joint Task Force and Senior Level Officials.				6	6	6
Number of consultations conducted for implementing agencies to conduct pilot testing of the System.				4	4	4
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 CSME National Implementation Plan with an implementation status of "satisfactory".	18%	18%	6%	6%	6%	6%
Percentage of training exercises completed.	75%	75%	80%	80%	80%	80%
Percentage of World Trade Organisation (WTO) notifications completed.	90%	90%	25%	25%	25%	25%
Percentage of public relations exercises completed.	75%	75%	67%	67%	67%	67%
Percentage of policy documents completed.			80%	80%	80%	80%
Capacity building materials on how to benefit from the CARIFORUM-EU/UK EPA disseminated to economic operators.	70%	70%	70%	70%	70%	70%
EPA implementation rate by relevant agencies.	40%	40%	20%	20%	20%	20%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
INTERNATIONAL TRADE							
International Trade Advisory Services	Trade services						
	Trade Officer III, II, I	5	2	147,802	5	2	147,248
	Trade Advisor	1	1	117,936	1	1	117,936
	Director of International Trade	1	1	103,194	1	1	103,194
	EPA Coordinator	1	1	103,194	1	1	103,194
	Deputy Director of International Trade	1	1	78,012	1	1	77,719
	Secretary IV, III, II, I	1	1	40,811	1	1	40,658
	Total	10	7	590,949	10	7	589,949
	Allowances						
	Entertainment			14,040			14,040
	Telephone			2,901			2,901
	Acting			1,061			1,061
	Total			18,002			18,002
	Sub-Programme Total	10	7	608,951	10	7	607,951
	Cost Center Total	10	7	608,951	10	7	607,951
	Total Salaries			590,949			589,949
	Total Allowances			18,002			18,002
	Programme Total	10	7	608,951	10	7	607,951
	Division Total	10	7	608,951	10	7	607,951

FOREIGN RELATIONS

Foreign policy Relations

	Consular Services						
	Ambassador	1	1	153,972	1	1	153,972
	Consul General	1	1	103,194	1	1	103,194
	Minister/Counsellor	1	1	78,012	1	1	77,719
	Deputy Consul General	1	0	0	1	0	0
	Counsellor	0	0	0	1	0	0
	Administrative Attache	1	1	69,790	1	1	69,528
	Vice Consul	2	1	53,044	2	1	52,845
	Administrative Aide	1	1	36,299	1	1	36,162
	First Secretary	1	1	65,679	1	1	65,432
	Secretary IV, III, II, I	1	1	40,811	1	1	40,658
	Receptionist	1	0	0	1	0	0
	Second Secretary	1	0	0	1	0	0
	Total	12	8	600,801	13	8	599,510

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Foreign policy Relations	Allowances						
	Foreign Service			620,664			620,664
	House			381,156			381,156
	Living			198,877			198,877
	Entertainment			135,316			135,317
	Outfit			53,795			50,127
	Household			42,384			42,384
	Child			36,690			36,690
	Educational			3,272			39,264
	Spouse			0			1,631
	Total			1,472,154			1,506,110
	Sub-Programme Total	12	8	2,072,955	13	8	2,105,620
	Cost Center Total	12	8	2,072,955	13	8	2,105,620
	Consular Services						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	78,013	1	1	77,719
	Counsellor	1	0	0	1	0	0
	Administrative Attaché	1	1	69,790	1	1	69,528
	Vice Consul	1	1	53,044	1	1	52,845
	Consul	1	0	0	1	0	0
	First Secretary	1	1	65,679	1	1	65,432
	Secretary/Receptionist	1	1	57,456	1	1	57,241
	Second Secretary	1	0	0	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	Total	10	6	477,954	10	6	476,737
	Allowances						
	Foreign Service			483,989			483,989
	House			478,087			347,676
	Entertainment			78,084			78,584
	Outfit			34,527			34,526
	Household			16,301			16,301
	Total			1,090,988			961,076
	Sub-Programme Total	10	6	1,568,942	10	6	1,437,813
	Cost Center Total	10	6	1,568,942	10	6	1,437,813

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Foreign policy Relations	Consular Services						
	High Commission	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	78,012	1	1	77,719
	Counsellor	1	0	0	1	0	0
	Deputy Consul General	1	0	0	1	0	0
	Vice Consul	1	1	53,044	1	1	52,842
	Administrative Secretary	1	1	48,632	1	1	48,450
	First Secretary	1	1	65,680	1	1	65,432
	Clerk/Typist	1	0	0	1	0	0
	Commercial Attaché	1	0	0	1	0	0
	Consul	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Total	12	5	399,340	12	5	398,415
	Allowances						
	Foreign Service			677,184			677,584
	House			285,600			309,600
	Entertainment			103,200			96,000
	Spouse			88,800			67,200
	Outfit			64,800			62,400
	Household			24,000			24,000
	Educational			23,160			23,160
	Child			16,800			33,600
	Total			1,283,544			1,293,544
	Sub-Programme Total	12	5	1,682,884	12	5	1,691,959
	Cost Center Total	12	5	1,682,884	12	5	1,691,959
	Consular Services						
	Consul General	1	1	103,194	1	1	103,194
	Administrative Attaché	1	1	69,790	1	1	69,528
	Vice Consul	0	0	0	0	0	0
	Consul	2	0	0	2	0	0
	Information Officer	1	1	57,456	1	1	57,241
	Secretary	1	0	0	1	0	0
	Total	6	3	230,440	6	3	229,963

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Foreign policy Relations	Allowances						
	Foreign Service			205,459			205,459
	Household			184,440			7,726
	Educational			49,427			49,427
	Entertainment			46,980			46,980
	Spouse			33,199			33,199
	Outfit			27,912			28,130
	Child			20,928			0
	House			7,726			184,440
	Total			576,071			555,361
	Sub-Programme Total	6	3	806,511	6	3	785,324
	Cost Center Total	6	3	806,511	6	3	785,324
	Consular Services						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	73,901	1	1	73,901
	Vice Consul	1	1	53,044	1	1	52,845
	Administrative Assistant	1	0	0	1	0	0
	Information Officer	1	1	82,324	1	1	82,015
	Secretary IV, III, II, I	1	0	0	1	0	0
	Total	6	4	312,463	6	4	311,955
	Allowances						
	House			404,275			404,275
Foreign Service			355,371			355,371	
Entertainment			60,314			60,315	
Outfit			20,717			20,716	
Spouse			18,062			18,062	
Educational			17,932			17,931	
Household			13,041			13,041	
Total			889,712			889,711	
Sub-Programme Total	6	4	1,202,175	6	4	1,201,666	
Cost Center Total	6	4	1,202,175	6	4	1,201,666	
Consular Services							
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	48,632	1	1	48,450	
Total	4	2	151,826	4	2	151,644	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Foreign policy Relations	Allowances						
	Foreign Service			184,860			184,860
	Living			135,720			135,720
	House			70,200			70,200
	Educational			39,271			39,271
	Entertainment			26,676			26,676
	Outfit			25,740			25,740
	Household			16,380			16,380
	Total			498,847			498,847
	Sub-Programme Total	4	2	650,673	4	2	650,491
	Cost Center Total	4	2	650,673	4	2	650,491
	Consular Services						
	Ambassador	1	1	103,194	1	1	103,194
	Counselor	1	0	0	1	0	0
	Consul III, II, I	1	1	57,456	1	1	57,241
	Administrative Assistant	1	0	0	1	0	0
	Total	4	2	160,650	4	2	160,435
	Allowances						
	Foreign Service			175,468			175,468
	House			65,205			65,205
	Entertainment			37,494			37,494
	Outfit			22,812			22,822
	Household			6,521			6,521
	Total			307,500			307,510
	Sub-Programme Total	4	2	468,150	4	2	467,945
Cost Center Total	4	2	468,150	4	2	467,945	
Total Salaries			2,333,474			2,328,659	
Total Allowances			6,118,816			6,012,159	
Programme Total	54	30	8,452,290	55	30	8,340,818	
Division Total	54	30	8,452,290	55	30	8,340,818	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
CIVIL AVIATION							
Transport Administration Services	Air Transport						
	Civil Aviation Officer III, II, I	2	2	147,802	2	2	147,248
	Chief Civil Aviation Officer	1	1	103,194	1	1	103,194
	Secretary	1	1	27,776	1	1	27,672
	Total	4	4	278,772	4	4	278,114
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	4	4	283,650	4	4	282,992
	Cost Center Total	4	4	283,650	4	4	282,992
	Total Salaries			278,772			278,114
	Total Allowances			4,878			4,878
	Programme Total	4	4	283,650	4	4	282,992
	Division Total	4	4	283,650	4	4	282,992

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
	Senior Administrative Secretary	1	1	53,044	1	1	52,845
	Special Advisor	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	40,811	1	1	40,658
	Total	6	5	469,727	6	5	469,375
	Allowances						
	Entertainment			30,237			30,237
	Telephone			5,344			5,344
	Acting			752			693
	Total			36,333			36,274
	Sub-Programme Total	6	5	506,060	6	5	505,649

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Information Management						
	Deputy Director ICT	1	1	82,324	1	1	82,015
	Information Officer III, II, I	1	1	61,869	1	1	61,637
	Information Assistant III, II, I	1	1	0	0	0	0
	Clerk III, II, I	3	3	82,524	3	3	82,216
	Assistant Librarian II, I	1	1	31,787	1	1	31,786
	Executive Officer	1	0	0	1	0	0
	Overtime	0	0	10,043	0	0	10,043
	Total	8	7	268,547	7	6	267,697
	Allowances						
	Meal			50			50
	Total			50			50
	Sub-Programme Total	8	7	268,597	7	6	267,747
Executive Direction & Administration	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	73,902	1	1	73,625
	Administrative Assistant	1	1	57,456	1	1	57,241
	Senior Executive Officer	1	1	48,632	1	1	48,450
	Senior Foreign Service Officer	1	1	82,324	1	1	82,015
	Secretary IV, III, II, I	2	2	68,086	2	2	67,831
	Foreign Service Officer IV, III, II, I	1	1	57,456	1	1	57,241
	Receptionist II, I	1	1	20,155	1	1	20,080
	Protocol Driver	2	2	50,938	2	2	51,547
	Overtime	0	0	38,682	0	0	40,159
	Total	10	10	497,631	10	10	498,189
	Allowances						
	Private Practice			18,000			18,000
	Acting			8,222			0
	Meal			6,000			6,000
	Special			4,800			0
	Uniform			1,660			1,660
	Total			38,682			25,660
	Sub-Programme Total	10	10	536,313	10	10	523,849

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Accountant III, II, I	2	2	131,358	2	2	130,865
	Assistant Accountant II, I	1	1	44,621	1	1	44,454
	Accounts Clerk III, II, I	1	1	23,966	1	1	23,876
	Total	4	4	199,945	4	4	199,195
	Allowances						
	Acting			6,016			2,757
	Total			6,016			2,757
	Sub-Programme Total	4	4	205,961	4	4	201,952
	Cost Center Total	28	26	1,516,931	27	25	1,499,197
	Total Salaries			1,435,850			1,434,456
	Total Allowances			81,081			64,741
	Programme Total	28	26	1,516,931	27	25	1,499,197
Foreign Policy Analysis & Development	Development Cooperation						
	Senior Foreign Service Officer	2	2	164,648	2	2	149,511
	Foreign Service Officer IV, III, II, I	12	12	779,923	12	12	826,547
	Total	14	14	944,571	14	14	976,058
	Sub-Programme Total	14	14	944,571	14	14	976,058
	Cost Center Total	14	14	944,571	14	14	976,058
	Total Salaries			944,571			976,058
	Total Allowances						
	Programme Total	14	14	944,571	14	14	976,058
Protocol & Consular services	Protocol & Consular Services						
	Chief of Protocol	1	1	82,324	1	1	82,015
	Protocol Assistant II, I	2	2	84,931	2	2	84,613
	Foreign Services Officer IV, III, II, I	1	1	65,679	1	1	57,241
	Total	4	4	232,934	4	4	223,869

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Protocol & Consular services	Allowances						
	Uniform			3,600			3,600
	Total			3,600			3,600
	Sub-Programme Total	4	4	236,534	4	4	227,469
	Cost Center Total	4	4	236,534	4	4	227,469
	Total Salaries			232,934			223,869
	Total Allowances			3,600			3,600
	Programme Total	4	4	236,534	4	4	227,469
	Division Total	46	44	2,698,036	45	43	2,702,724
DIASPORA AFFAIRS							
Diaspora Integration	Diaspora Outreach						
	Ambassador Diaspora Affairs	1	1	117,936	1	1	117,936
	Ambassador, PetroCaribe/ALBA	1	0	0	1	1	117,936
	Programme Assistant III, II, I	1	1	36,299	1	1	36,163
	Programme Officer III, II, I	5	0	0	5	0	0
	Total	8	2	154,235	8	3	272,035
	Allowances						
	House			14,400			14,400
	Entertainment			8,460			14,940
	Telephone			1,740			3,492
	Total			24,600			32,832
	Sub-Programme Total	8	2	178,835	8	3	304,867
	Cost Center Total	8	2	178,835	8	3	304,867
	Total Salaries			154,235			272,035
	Total Allowances			24,600			32,832
	Programme Total	8	2	178,835	8	3	304,867
	Division Total	8	2	178,835	8	3	304,867
	SALARIES TOTAL			5,970,785			6,103,140
	ALLOWANCES TOTAL			6,250,977			6,136,212
	DEPARTMENT TOTAL	122	87	12,221,762	122	87	12,239,352

ESTIMATES 2022 - 2023

46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

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	2020/21 Actual	2021/22 Budget	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$8,558,147	\$21,453,146	\$19,289,842	\$27,480,226	\$2,666,125	\$2,666,125
	Operating Expenditure	\$4,018,357	\$6,951,746	\$5,338,442	\$8,686,726	\$2,666,125	\$2,666,125
	Capital Expenditure	\$4,539,790	\$14,501,400	\$13,951,400	\$18,793,500	\$0	\$0
002	GOVERNMENT BROADCASTING AND INFORMATION SERVICES	\$1,379,488	\$1,731,423	\$1,731,423	\$1,716,747	\$1,731,423	\$1,731,423
	Operating Expenditure	\$1,379,488	\$1,731,423	\$1,731,423	\$1,716,747	\$1,731,423	\$1,731,423
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
004	BUSINESS ENVIRONMENT MONITORING & FACILITATION	\$168,592	\$298,391	\$262,591	\$294,076	\$298,391	\$298,391
	Operating Expenditure	\$168,592	\$298,391	\$262,591	\$294,076	\$298,391	\$298,391
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
017	DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES	\$6,777,970	\$8,796,331	\$7,747,831	\$9,629,851	\$9,630,851	\$9,630,851
	Operating Expenditure	\$6,777,970	\$8,796,331	\$7,747,831	\$9,629,851	\$9,630,851	\$9,630,851
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
072	TOURISM MARKETING SERVICES	\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Operating Expenditure	\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$27,021,457	\$36,279,291	\$33,031,687	\$44,120,900	\$19,326,790	\$19,326,790
Ministry/Agency Budget Ceiling - Operating		\$22,481,667	\$21,777,891	\$19,080,287	\$25,327,400	\$19,326,790	\$19,326,790
Ministry/Agency Budget Ceiling - Capital		\$4,539,790	\$14,501,400	\$13,951,400	\$18,793,500	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	28	28	28	29	29	29
Administrative Support	13	13	13	12	12	12
Non-Established	7	7	7	7	7	7
TOTAL AGENCY STAFFING	55	55	55	55	55	55

ESTIMATES 2022 - 2023

46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$3,058,237	\$4,417,088	\$3,958,909	\$3,691,382	\$2,808,049	\$2,808,049
1102	Salary Allowances	\$69,524	\$98,572	\$98,572	\$89,865	\$90,283	\$90,283
1103	Wages	\$120,432	\$93,059	\$93,059	\$91,197	\$93,059	\$93,059
1104	Wage Allowances	\$2,050	\$4,542	\$9,542	\$4,461	\$4,542	\$4,542
1106	Retiring Benefits	\$46,500	\$0	\$93,000	\$0	\$0	\$0
1201	Travelling	\$150,112	\$223,323	\$223,323	\$223,323	\$223,323	\$223,323
1203	Training	\$1,309	\$480,105	\$2,605	\$900,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$182,390	\$127,538	\$187,538	\$127,771	\$93,271	\$93,271
1205	Postal and communication	\$102,321	\$130,472	\$130,472	\$135,510	\$120,872	\$120,872
1206	Electricity and water	\$166,093	\$194,569	\$194,569	\$224,569	\$194,569	\$194,569
1207	Rental and Hire	\$3,603	\$15,000	\$200,000	\$87,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$256,357	\$230,191	\$400,191	\$231,191	\$226,191	\$226,191
1209	Consulting Services and Commissions	\$1,509,195	\$2,675,970	\$1,757,345	\$4,750,845	\$887,745	\$887,745
1210	Advertising	\$20,745	\$3,260	\$97,260	\$3,260	\$3,260	\$3,260
1211	Compensation and Benefits	\$2,925	\$0	\$40,000	\$0	\$0	\$0
1301	Interest Payments	\$2,496	\$0	\$1,000	\$4,000	\$0	\$0
1501	Grants, contributions and subventions	\$15,699,851	\$12,038,650	\$10,720,850	\$13,711,474	\$13,521,074	\$13,521,074
1702	Insurance	\$8,099	\$18,677	\$18,677	\$24,677	\$18,677	\$18,677
1703	Miscellaneous	\$1,079,430	\$1,026,875	\$853,375	\$1,026,875	\$1,026,875	\$1,026,875
Total Non Statutory Operating Expenditure		\$22,481,667	\$21,777,891	\$19,080,287	\$25,327,400	\$19,326,790	\$19,326,790
Total Operating Expenditure		\$22,481,667	\$21,777,891	\$19,080,287	\$25,327,400	\$19,326,790	\$19,326,790
Capital Expenditure							
2110	Buildings and Infrastructures	\$1,138,051	\$13,291,176	\$12,641,176	\$18,613,500	\$0	\$0
2120	Plant, machinery and equipment	\$934,798	\$1,210,224	\$1,310,224	\$180,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$2,072,849	\$14,501,400	\$13,951,400	\$18,793,500	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$24,554,516	\$36,279,291	\$33,031,687	\$44,120,900	\$19,326,790	\$19,326,790

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$677,345	\$0	\$0	\$1,239,800	\$0	\$0
External - Grants	\$2,488,937	\$4,222,645	\$3,983,645	\$2,051,000	\$0	\$0
External - Loans	\$3,077,652	\$14,473,955	\$12,462,151	\$21,335,600	\$0	\$0
AGENCY BUDGET CEILING	\$6,243,934	\$18,696,600	\$16,445,796	\$24,626,400	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION		051: TOURISM DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1501	Grants, contributions and subventions	\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000
1501 Grants, contributions and subventions	\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$10,137,260	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Achieve 75% of pre-COVID air capacity operating at a 75% or more load factor by March 31, 2022.	The number of seats in the 2021/2022 financial year so far is 72% of the seats in the 2019/2020 financial year, whilst the average load factor for this financial year so far, is 66%.
Maximize Saint Lucia's position as a leading Romance destination by 20% by March 31, 2022.	Visitor arrivals increased by 291% over the 2020/2021 financial year which was 57% of the 2019/2020 financial year. (projected figures used for October to March 2022).
Increase visitor arrivals by 2% over 2020 which is approximately 31% of 2019 arrivals by March 31, 2022.	Continued efforts to target the romance market through; print, digital and SM advertising and using storytelling to further position Saint Lucia as a top wedding and honeymoon destination as evidenced by the recent awards in this category. Also, identifying opportunities to include other experiences within the Romance segment to bolster culinary, cultural and heritage offerings thereby increasing the incremental spend of visitors in the category.
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.	This program has been created; the "Live it" program was launched in all international markets. Based on budget this has been primarily a PR and social media launch. We have updated the website and facilitated a dialog with immigration. However, this can only be fully maximized with a change in the legislation. The information has already been sent to AG Chambers by the MoT for review and feedback for action.
Enhance and build yachting program by 30% for the end of the period March 31, 2022.	There are specific programs underway however this activity is significantly stymied by funding.
Create a film promotion program for the financial year 21/22 that encourages photo shoots, television, and movie production.	Higher focus has been given to highlight elements of culture in all aspects of creativity, this will be further enhanced when Village Tourism is fully implemented.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Campaigns and promotions to have a call to action which leads to the stlucia.org website increasing direct bookings, which can provide ROI data on the success of campaigns and increase the average daily rates of hotels by March 31, 2023.
Implement the Small & Boutique properties, Inns, Villas and B&B's campaign including methods to measure both actual bookings and increased exposure for the segment by March 2023.
Reinstate a marketing strategy on par with the program executed in 2019 for the financial year 2022/23 by March 31, 2023.
Explore opportunities to expand sustainability as a key element of the Saint Lucia offering by March 31, 2023.

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Visitor arrivals (stayover, cruise, yacht)	59,625	70,912	248,278	273,106	300,413	330,458
Number of available airline seats	175,836	549,715	436,904	480,594	528,654	581,519
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Visitor arrivals	-95%	10%	316%	10%	10%	10%
Overall Hotel Occupancy Rates	60%	65%	65%	65%	70%	70%
Visitor Expenditure	-50%	20%	20%	10%	10%	10%

SECTION 2: DIVISION SUMMARY

DIVISION		052: INFORMATION AND BROADCASTING				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$722,700	\$900,036	\$900,036	\$885,746	\$900,036	\$900,036
1102 Salary Allowances	\$14,913	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103 Wages	\$43,320	\$19,288	\$19,288	\$18,902	\$19,288	\$19,288
1104 Wage Allowances	\$1,625	\$0	\$5,000	\$0	\$0	\$0
1201 Travelling	\$32,391	\$76,411	\$76,411	\$76,411	\$76,411	\$76,411
1204 Stationery, Supplies & Materials	\$40,298	\$42,032	\$42,032	\$42,032	\$42,032	\$42,032
1205 Postal and communication	\$13,983	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
1206 Electricity and water	\$100,828	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207 Rental and Hire	\$1,530	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$113,684	\$154,206	\$154,206	\$154,206	\$154,206	\$154,206
1209 Consulting Services and Commissions	\$286,707	\$315,830	\$310,830	\$315,830	\$315,830	\$315,830
1501 Grants, contributions and subventions	\$3,000	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
1702 Insurance	\$1,528	\$6,354	\$6,354	\$6,354	\$6,354	\$6,354
1703 Miscellaneous	\$2,980	\$2,875	\$2,875	\$2,875	\$2,875	\$2,875
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$1,379,488	\$1,731,423	\$1,731,423	\$1,716,747	\$1,731,423	\$1,731,423

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES
PROGRAMME	To coordinate, prepare and monitor the delivery of the Budget related fiscal updates that will contribute to promoting the government's
OBJECTIVE:	fiscal targets and policy objectives.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,379,488	\$1,731,423	\$1,731,423	\$1,716,747	\$1,731,423	\$1,731,423
1101 Salaries	\$722,700	\$900,036	\$900,036	\$885,746	\$900,036	\$900,036
1102 Salary Allowances	\$14,913	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103 Wages	\$43,320	\$19,288	\$19,288	\$18,902	\$19,288	\$19,288
1104 Wage Allowances	\$1,625	\$0	\$5,000	\$0	\$0	\$0
1201 Travelling	\$32,391	\$76,411	\$76,411	\$76,411	\$76,411	\$76,411
1204 Stationery, Supplies & Materials	\$40,298	\$42,032	\$42,032	\$42,032	\$42,032	\$42,032
1205 Postal and communication	\$13,983	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
1206 Electricity and water	\$100,828	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207 Rental and Hire	\$1,530	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$113,684	\$154,206	\$154,206	\$154,206	\$154,206	\$154,206
1209 Consulting Services and Commissions	\$286,707	\$315,830	\$310,830	\$315,830	\$315,830	\$315,830
1501 Grants, contributions and subventions	\$3,000	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
1702 Insurance	\$1,528	\$6,354	\$6,354	\$6,354	\$6,354	\$6,354
1703 Miscellaneous	\$2,980	\$2,875	\$2,875	\$2,875	\$2,875	\$2,875
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,379,488	\$1,731,423	\$1,731,423	\$1,716,747	\$1,731,423	\$1,731,423

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	13	13	13	14	14	14
Administrative Support	3	3	3	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	90% of GIS content have be digitized.
Improve information distribution by the GIS by March 31, 2022.	New equipment was purchased to improve information distribution.
Establishment of a Production Department by March 31, 2022.	Establishment of a Production Department was delayed due to financial constraints.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Establishment of a Radio Department using old Radio Saint Lucia (RSL) frequency and utilising radio studio space within the GIS, promoting 100% saint Lucian Music, Government News and Community interest programming by March 31, 2023.

Acquisition of RSL archives for preservation by March 31, 2023.

Digitization of the GIS Library Archives for public access by March 31, 2023.

Reduce the strain on the Government's purse by GIS becoming partially self-sustaining by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 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	70,000
Procurement of equipment to operational radio station						
Digitization of Archival footage in GIS Library		100%		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.						

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SECTION 2: DIVISION SUMMARY

DIVISION 108: HEAD OFFICE - CULTURE & CREATIVE INDUSTRIES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$0	\$350,689	\$350,689	\$271,463	\$273,318	\$273,318
1102	Salary Allowances	\$0	\$26,055	\$26,055	\$17,766	\$17,766	\$17,766
1201	Travelling	\$0	\$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		\$0	\$396,365	\$396,365	\$308,850	\$310,705	\$310,705

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$0	\$396,365	\$396,365	\$308,850	\$310,705	\$310,705
1101	Salaries	\$0	\$350,689	\$350,689	\$271,463	\$273,318	\$273,318
1102	Salary Allowances	\$0	\$26,055	\$26,055	\$17,766	\$17,766	\$17,766
1201	Travelling	\$0	\$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		\$0	\$396,365	\$396,365	\$308,850	\$310,705	\$310,705

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	3	3	3	3	3	3
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

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SECTION 2: DIVISION SUMMARY

DIVISION		066: CULTURE AND CREATIVE INDUSTRIES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$128,228	\$85,231	\$85,231	\$83,527	\$84,527	\$84,527
1102	Salary Allowances	\$2,412	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$11,290	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1204	Stationery, Supplies & Materials	\$0	\$0	\$25,000	\$0	\$0	\$0
1210	Advertising	\$0	\$0	\$65,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$5,559,591	\$7,680,100	\$6,715,100	\$8,515,324	\$8,515,324	\$8,515,324
1703	Miscellaneous	\$1,076,450	\$1,020,000	\$846,500	\$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		\$6,777,970	\$8,796,331	\$7,747,831	\$9,629,851	\$9,630,851	\$9,630,851

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$6,777,970	\$8,796,331	\$7,747,831	\$9,629,851	\$9,630,851	\$9,630,851
1101	Salaries	\$128,228	\$85,231	\$85,231	\$83,527	\$84,527	\$84,527
1102	Salary Allowances	\$2,412	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$11,290	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1204	Stationery, Supplies & Materials	\$0	\$0	\$25,000	\$0	\$0	\$0
1210	Advertising	\$0	\$0	\$65,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$5,559,591	\$7,680,100	\$6,715,100	\$8,515,324	\$8,515,324	\$8,515,324
1703	Miscellaneous	\$1,076,450	\$1,020,000	\$846,500	\$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		\$6,777,970	\$8,796,331	\$7,747,831	\$9,629,851	\$9,630,851	\$9,630,851

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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

ESTIMATES 2022 - 2023

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
<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>	<p>Discussions were held with flower groups.</p> <p>Collaborated with CDF on ongoing training requirements.</p> <p>32 small grants were issued (purchase of studio equipment, assistance with book publication, etc.).</p> <p>Cultural & Brand Ambassadors programme implemented.</p> <p>Discussions with stakeholders are ongoing. A draft policy is expected in the year 2022/23.</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Training, symposiums and/or workshops will be conducted in: Dance Choreography, Visual Arts training, Arts and Culture, Theatre Arts, with training for Dennerly Segment Artists, as well as NGO Training Programmes facilitated through the Cultural Development Foundation (Financial Management Series) by March 31, 2023.

Issue a minimum of nine (9) small grants on a case by case basis to micro and small businesses within the creative industries sector by March 31, 2023.

Facilitate community performances – fifteen (15) Community Events through the National Performance Programme Strategic Support Initiative which provides funding to projects that are significant to communities, by March 31, 2023.

Formulate Music Education Partnerships (five workshops in Year One) in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion) by March 31, 2023.

Conduct a review of the Cultural Policy and Copyright Act by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Public Art Displays Created	2	5	5	5	5	5
Music Development programmes Funded	10	10	10	10	10	10
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%					
Increased registration to CDF Cultural Map	20%					

ESTIMATES 2022 - 2023

46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$2,049,773	\$2,867,451	\$2,409,272	\$2,241,238	\$1,336,487	\$1,336,487
1102 Salary Allowances	\$45,652	\$56,665	\$56,665	\$56,289	\$56,665	\$56,665
1103 Wages	\$77,112	\$73,771	\$73,771	\$72,295	\$73,771	\$73,771
1104 Wage Allowances	\$425	\$4,542	\$4,542	\$4,461	\$4,542	\$4,542
1105 Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$46,500	\$0	\$93,000	\$0	\$0	\$0
1201 Travelling	\$103,256	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203 Training	\$1,309	\$480,105	\$2,605	\$900,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$140,758	\$79,506	\$114,506	\$79,739	\$45,239	\$45,239
1205 Postal and communication	\$88,338	\$62,472	\$62,472	\$67,510	\$52,872	\$52,872
1206 Electricity and water	\$65,265	\$72,658	\$72,658	\$102,658	\$72,658	\$72,658
1207 Rental and Hire	\$2,073	\$10,000	\$195,000	\$82,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$142,673	\$72,471	\$242,471	\$73,471	\$68,471	\$68,471
1209 Consulting Services and Commissions	\$1,222,488	\$2,297,861	\$1,420,036	\$4,372,736	\$509,636	\$509,636
1210 Advertising	\$20,745	\$3,260	\$32,260	\$3,260	\$3,260	\$3,260
1211 Compensation and Benefits	\$2,925	\$0	\$40,000	\$0	\$0	\$0
1301 Interest payments	\$2,496	\$0	\$1,000	\$4,000	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$352,800	\$0	\$190,400	\$0	\$0
1702 Insurance	\$6,571	\$12,323	\$12,323	\$18,323	\$12,323	\$12,323
1703 Miscellaneous	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2110 Buildings and Infrastructures	\$1,138,051	\$13,291,176	\$12,641,176	\$18,613,500	\$0	\$0
2120 Plant, machinery and equipment	\$934,798	\$1,210,224	\$1,310,224	\$180,000	\$0	\$0
2350 Capital Grant	\$2,466,942	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$8,558,147	\$21,056,781	\$18,893,477	\$27,171,376	\$2,355,420	\$2,355,420

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

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	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
No.		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$4,018,357	\$6,555,381	\$4,942,077	\$8,377,876	\$2,355,420	\$2,355,420
1101	Salaries	\$2,049,773	\$2,867,451	\$2,409,272	\$2,241,238	\$1,336,487	\$1,336,487
1102	Salary Allowances	\$45,652	\$56,665	\$56,665	\$56,289	\$56,665	\$56,665
1103	Wages	\$77,112	\$73,771	\$73,771	\$72,295	\$73,771	\$73,771
1104	Wage Allowances	\$425	\$4,542	\$4,542	\$4,461	\$4,542	\$4,542
1105	Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$46,500	\$0	\$93,000	\$0	\$0	\$0
1201	Travelling	\$103,256	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$1,309	\$480,105	\$2,605	\$900,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$140,758	\$79,506	\$114,506	\$79,739	\$45,239	\$45,239
1205	Postal and communication	\$88,338	\$62,472	\$62,472	\$67,510	\$52,872	\$52,872
1206	Electricity and water	\$65,265	\$72,658	\$72,658	\$102,658	\$72,658	\$72,658
1207	Rental and Hire	\$2,073	\$10,000	\$195,000	\$82,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$142,673	\$72,471	\$242,471	\$73,471	\$68,471	\$68,471
1209	Consulting Services and Commissions	\$1,222,488	\$2,297,861	\$1,420,036	\$4,372,736	\$509,636	\$509,636
1210	Advertising	\$20,745	\$3,260	\$32,260	\$3,260	\$3,260	\$3,260
1211	Compensation and Benefits	\$2,925	\$0	\$40,000	\$0	\$0	\$0
1301	Interest payments	\$2,496	\$0	\$1,000	\$4,000	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$352,800	\$0	\$190,400	\$0	\$0
1702	Insurance	\$6,571	\$12,323	\$12,323	\$18,323	\$12,323	\$12,323
1703	Miscellaneous	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total Capital Expenditure		\$4,539,790	\$14,501,400	\$13,951,400	\$18,793,500	\$0	\$0
2110	Buildings and Infrastructures	\$1,138,051	\$13,291,176	\$12,641,176	\$18,613,500	\$0	\$0
2120	Plant, machinery and equipment	\$934,798	\$1,210,224	\$1,310,224	\$180,000	\$0	\$0
2350	Capital Grant	\$2,466,942	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$8,558,147	\$21,056,781	\$18,893,477	\$27,171,376	\$2,355,420	\$2,355,420

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0043 OECS Tourism Competitiveness Project	\$3,396,391	\$9,452,255	\$8,902,255	\$18,773,100	\$0	\$0
1101 Salaries	\$581,830	\$724,564	\$724,564	\$360,000	\$0	\$0
1105 Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$46,500	\$0	\$93,000	\$0	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$1,309	\$0	\$0	\$900,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$52,117	\$29,506	\$28,506	\$29,500	\$0	\$0
1205 Postal and communication	\$4,115	\$9,600	\$9,600	\$9,600	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$4,000	\$4,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$753,733	\$585,261	\$452,261	\$1,980,000	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1211 Compensation and Benefits	\$2,925	\$0	\$40,000	\$0	\$0	\$0
1301 Interest Payments	\$2,496	\$0	\$1,000	\$4,000	\$0	\$0
2110 Buildings and Infrastructures	\$1,138,051	\$6,889,100	\$6,339,100	\$15,440,000	\$0	\$0
2120 Plant, machinery and equipment	\$813,315	\$1,210,224	\$1,210,224	\$50,000	\$0	\$0
0045 Village Tourism -Phase I & II	\$2,847,543	\$9,244,345	\$7,543,541	\$5,873,600	\$0	\$0
1101 Salaries	\$0	\$806,400	\$348,221	\$563,962	\$0	\$0
1203 Training	\$0	\$480,105	\$105	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$3,520	\$0	\$6,000	\$5,000	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$5,038	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$30,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$185,000	\$72,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$140,000	\$5,000	\$0	\$0
1209 Consulting Services and Commissions	\$255,600	\$1,202,964	\$462,139	\$1,883,100	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$352,800	\$0	\$0	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$6,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$6,402,076	\$6,302,076	\$3,173,500	\$0	\$0
2120 Plant, machinery and equipment	\$121,483	\$0	\$100,000	\$130,000	\$0	\$0
2350 Capital Grant	\$2,466,942	\$0	\$0	\$0	\$0	\$0
0368 Covid-19 Recovery for MSME's	\$0	\$0	\$0	\$190,400	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$190,400	\$0	\$0
Total Project Expenditure (Recurrent)	\$1,704,144	\$4,195,200	\$2,494,396	\$6,043,600	\$0	\$0
Total Project Expenditure (Capital)	\$4,539,790	\$14,501,400	\$13,951,400	\$18,793,500	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$6,243,934	\$18,696,600	\$16,445,796	\$24,837,100	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	Consultations with local Tourism businesses are ongoing.
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.	Two (2) deep cleaning exercises were completed.
The development of a new legislative framework for licensing and certification of tourism services by March 2022.	Consultations with stakeholders are ongoing. A database has been compiled for all tourism services requiring certification.
Continuous monitoring and reporting of FDI in tourism in this fiscal year 2021-2022.	Monitoring and reporting is ongoing.
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.	Training was delayed due to financial constraints.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Develop infrastructure in Gros-Islet to diversify product offerings and increase tourist expenditure within these rural tourist communities by March 31, 2023.
Develop infrastructure in Canaries and Soufriere to diversify product offerings and increase tourist expenditure within these rural tourist communities by March 31, 2023.
Develop infrastructure in Marigot Bay, Ciceron and Cul-de-Sac to diversify product offerings and increase tourist expenditure within these rural tourist communities by March 31, 2023.
Upgrade the infrastructure of the Castries Market to improve visitor experience and increase tourist expenditure within this urban tourist site by March 31, 2023
Commence the Revision of the Tourism Incentives Act, Cap. 15.30 by March 31, 2023 (to be completed in October 2023).

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
% Completion of legal framework for tourism license		100%	100%	100%	100%	100%
% Completion of policy framework for tourism transportation		50%	50%	50%	50%	50%
No of tourism businesses licenses issued		50%	50%	50%	50%	50%
Anse La Raye Bed & Breakfast	60%		60%	100%		
No. of Policy briefing submitted to Cabinet						
Final Village and Community Tourism Bill enacted		1		1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of tourism businesses licensed						
% of tourism business compliant with relevant legislation						

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

SECTION 2: DIVISION SUMMARY

DIVISION		033 INVESTMENT CORDINATION					
DIVISION							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$157,536	\$213,681	\$213,681	\$209,408	\$213,681	\$213,681
1102	Salary Allowances	\$6,547	\$2,122	\$2,122	\$2,080	\$2,122	\$2,122
1201	Travelling	\$3,175	\$10,795	\$10,795	\$10,795	\$10,795	\$10,795
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,334	\$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	\$0	\$62,279	\$26,479	\$62,279	\$62,279	\$62,279
Total Division Operating Expenditure		\$168,592	\$298,391	\$262,591	\$294,076	\$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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$168,592	\$298,391	\$262,591	\$294,076	\$298,391	\$298,391
1101	Salaries	\$157,536	\$213,681	\$213,681	\$209,408	\$213,681	\$213,681
1102	Salary Allowances	\$6,547	\$2,122	\$2,122	\$2,080	\$2,122	\$2,122
1201	Travelling	\$3,175	\$10,795	\$10,795	\$10,795	\$10,795	\$10,795
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,334	\$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	\$0	\$62,279	\$26,479	\$62,279	\$62,279	\$62,279
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		\$168,592	\$298,391	\$262,591	\$294,076	\$298,391	\$298,391

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

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46 MINISTRY OF TOURISM, INVESTMENT, CREATIVE INDUSTRIES, CULTURE AND INFORMATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Trade Licence Reform (Administrative procedures, Enactment of New Trade Licences Act and list of Areas Reserved for Nationals) by June 2021.	This Bill was not finalized by the Attorney General's Office due to other competing priorities

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Trade Licence Reform (Administrative procedures, Enactment of New Trade Licences Act and list of Areas Reserved for Nationals) by March 31, 2023.

Consultations on the legislation amendments and procedures to improve EODB indicators (PMI Indicator) March 31, 2023.

Ongoing Development of St. Lucia National Single Window by March 31, 2023.

Implementation of recommendations in the Investment Climate Assessment Survey by March 31, 2023.

Implementation of Cannabis framework and legislation for the development of Cannabis Industry in Saint Lucia by March 2023.

Evaluate the effectiveness of the Fiscal Incentive Regime by March 31, 2023.

Implementation of the Construction Stimulus Package by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meetings held on Private Sector Enterprise	5	n.a	n.a	10	10	10
Number of meetings held to discuss Reform to the Trade License	8	5	7	5	5	5
Number of meetings of Ease of Doing Business Task Force conducted.	10	n.a	7	4	12	12
Number of meetings of Ease of Doing Business respondents conducted	3	10	7	12	12	12
Number of consultations with government and statutory organizations / stakeholders for Investment Climate Assessment Survey (including implementation of recommendations).	11	6	3	10	5	5
Number of workshops / consultations conducted to implement framework and legislation for Cannabis Industry.	n.a	10	6	7	5	5
Number of consultations conducted to reform the Fiscal Incentive	n.a	8	2	8	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
St. Lucia's Ease of Doing Business ranking		93	93	93		
Number of Trade Licences Issued	100	107	107	112	118	124
Annual value of Investment Incentives (In millions)	14.4					

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$

INVESTMENT COORDINATION

Business Environment monitoring & facilitation

Business technical assistance

Director of Investment Coordination	1	1	82,324	1	1	80,678
Investment Co-ordination Officer III, II, I	2	2	131,357	2	2	128,730
Total	3	3	213,681	3	3	209,408
Allowances						
Acting			2,122			2,080
Total			2,122			2,080
Sub-Programme Total	3	3	215,803	3	3	211,488
Cost Center Total	3	3	215,803	3	3	211,488
Total Salaries			213,681			209,408
Total Allowances			2,122			2,080
Programme Total	3	3	215,803	3	3	211,488
Division Total	3	3	215,803	3	3	211,488

INFORMATION & BROADCASTING

Information Services

Information Support Services

Director Of Information Services	1	1	103,194	1	1	103,194
Principal Information Officer	1	1	82,324	1	1	82,324
Clerk / Typist	1	1	20,155	1	1	19,752
Information Technican III, II, I	6	6	220,901	6	6	216,483
Information Officer III, II, I	3	3	189,114	3	3	185,332
Systems Administrator	1	1	73,901	1	1	72,423
Librarian III, II, I	1	1	53,044	1	1	51,983
Information Assistant III, II, I	1	1	48,632	1	1	47,659
Assistant Librarian III, II, I	1	1	31,786	1	1	31,150
Office Assistant / Driver	1	1	23,965	1	1	23,486
Overtime	0	0	53,020	0	0	51,960
Total	17	17	900,036	17	17	885,746
Allowances						
Meal			9,270			9,270
Entertainment			3,780			3,780
Uniform			680			680
Total			13,730			13,730
Sub-Programme Total	17	17	913,766	17	17	899,476
Cost Center Total	17	17	913,766	17	17	899,476
Total Salaries			900,036			885,746
Total Allowances			13,730			13,730
Programme Total	17	17	913,766	17	17	899,476
Division Total	17	17	913,766	17	17	899,476

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
CULTURE & CREATIVE INDUSTRIES							
Development of Culture and the Creative Industries							
	Creative Industry Development						
	Director Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	57,456	1	1	56,307
	Assistant Creative Industries Officer	1	1	27,775	1	1	27,220
	Total	3	2	85,231	3	2	83,527
	Sub-Programme Total	3	2	85,231	3	2	83,527
	Cost Center Total	3	2	85,231	3	2	83,527
	Total Salaries			85,231			83,527
	Total Allowances						
	Programme Total	3	2	85,231	3	2	83,527
	Division Total	3	2	85,231	3	2	83,527

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 Of Product Development	1	1	82,354	1	1	80,707	
Secretary IV, III, II, I	3	3	113,408	3	3	111,140	
Senior Admin. Secretary	2	1	57,456	2	1	56,307	
Tourism Officer III, II, I	7	7	443,305	7	7	434,439	
Building Officer V, IV, III, II, I	1	1	36,299	1	1	35,573	
Hotel Inspector	1	0	0	1	0	0	
Special Services Officer	1	0	0	1	0	0	
Total	19	16	1,108,694	19	16	1,094,038	
Allowances							
Entertainment			28,257			28,257	
Acting			13,686			13,412	
Telephone			5,344			5,344	
Meal			2,000			2,000	
Total			49,287			49,013	
Sub-Programme Total	19	16	1,157,981	19	16	1,143,051	
General Administrative Support Services							
Administrative Assistant	1	1	57,456	1	1	56,307	
Office Assistant / Driver	1	1	20,155	1	1	19,752	
Overtime	0	0	3,885	0	0	3,807	
Total	2	2	81,496	2	2	79,866	
Allowances							
Acting			3,059			2,998	
Meal			800			800	
Uniform			680			680	
Total			4,539			4,478	
Sub-Programme Total	2	2	86,035	2	2	84,344	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration Budget & Finance							
	Accountant III, II, I	1	1	73,901	1	1	72,423
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Accounts Clerk III, II, I	1	1	27,775	1	1	27,220
	Total	3	3	146,297	3	3	143,372
	Allowances						
	Acting			2,039			1,998
	Meal			800			800
	Total			2,839			2,798
	Sub-Programme Total	3	3	149,136	3	3	146,170
	Cost Center Total	24	21	1,393,152	24	21	1,373,565
	Total Salaries			1,336,487			1,317,276
	Total Allowances			56,665			56,289
	Programme Total	24	21	1,393,152	24	21	1,373,565
	Division Total	24	21	1,393,152	24	21	1,373,565

POLICY PLANNING & ADMINISTRATIVE SERVICE

Executive Direction & Administration Policy & Planning							
	Minister	1	1	154,742	1	1	77,371
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary	2	2	72,598	2	2	71,146
	Office Assistant / Driver	1	1	20,155	1	1	19,752
	Total	5	5	350,689	5	5	271,463
	Allowances						
	Entertainment			21,777			13,488
	Telephone			3,598			3,598
	Uniform			680			680
	Total			26,055			17,766
	Sub-Programme Total	5	5	376,744	5	5	289,229
	Cost Center Total	5	5	376,744	5	5	289,229
	Total Salaries			350,689			271,463
	Total Allowances			26,055			17,766
	Programme Total	5	5	376,744	5	5	289,229
	Division Total	5	5	376,744	5	5	289,229
	SALARIES TOTAL			2,886,124			2,767,420
	ALLOWANCES TOTAL			98,572			89,865
	DEPARTMENT TOTAL	52	48	2,984,696	52	48	2,857,285

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,093,409	\$4,475,008	\$2,260,277	\$3,105,964	\$2,116,184	\$2,116,184
	Operating Expenditure	\$2,038,019	\$4,475,008	\$2,131,277	\$2,079,964	\$2,116,184	\$2,116,184
	Capital Expenditure	\$55,390	\$0	\$129,000	\$1,026,000	\$0	\$0
035	LAND ADMINISTRATION SERVICES	\$5,671,151	\$7,197,183	\$6,958,727	\$8,163,041	\$4,234,010	\$4,234,010
	Operating Expenditure	\$3,138,404	\$4,197,183	\$4,256,629	\$4,163,041	\$4,234,010	\$4,234,010
	Capital Expenditure	\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
076	PHYSICAL DEVELOPMENT PLANNING SERVICES	\$3,173,361	\$3,528,109	\$3,862,394	\$3,527,195	\$3,583,800	\$3,583,800
	Operating Expenditure	\$2,829,678	\$3,528,109	\$3,812,394	\$3,527,195	\$3,583,800	\$3,583,800
	Capital Expenditure	\$343,683	\$0	\$50,000	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$10,937,921	\$15,200,300	\$13,081,398	\$14,796,200	\$9,933,994	\$9,933,994
Ministry/Agency Budget Ceiling - Operating		\$8,006,101	\$12,200,300	\$10,200,300	\$9,770,200	\$9,933,994	\$9,933,994
Ministry/Agency Budget Ceiling - Capital		\$2,931,820	\$3,000,000	\$2,881,098	\$5,026,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	10	10	14	14	14
Technical/Front Line Services	82	95	95	88	88	88
Administrative Support	46	39	39	40	40	40
Non-Established	34	33	33	33	33	33
TOTAL AGENCY STAFFING	176	177	177	175	175	175

ESTIMATES 2022 - 2023

**47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL
AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION**

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$6,125,504	\$7,020,153	\$7,020,153	\$6,958,800	\$7,087,065	\$7,087,065
1102	Salary Allowances	\$247,606	\$209,147	\$209,147	\$201,986	\$214,848	\$214,848
1103	Wages	\$235,940	\$819,785	\$819,785	\$805,365	\$828,032	\$828,032
1104	Wages Allowances	\$2,700	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$483,241	\$690,709	\$690,709	\$769,537	\$769,537	\$769,537
1204	Stationery, Supplies & Materials	\$192,316	\$191,000	\$215,000	\$191,000	\$191,000	\$191,000
1205	Postal and communication	\$172,702	\$143,811	\$143,811	\$135,955	\$135,955	\$135,955
1206	Electricity and water	\$32,183	\$35,447	\$35,447	\$37,252	\$37,252	\$37,252
1207	Rental and Hire	\$76,823	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$299,043	\$311,595	\$600,326	\$315,525	\$315,525	\$315,525
1209	Consulting Services and Commissions	\$120,769	\$212,590	\$243,590	\$241,207	\$241,207	\$241,207
1501	Grants, contributions and subventions	\$0	\$2,449,000	\$105,269	\$0	\$0	\$0
1702	Insurance	\$17,275	\$15,813	\$15,813	\$12,323	\$12,323	\$12,323
Total Non Statutory Operating Expenditure		\$8,006,101	\$12,200,300	\$10,200,300	\$9,770,200	\$9,933,994	\$9,933,994
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		\$8,006,101	\$12,200,300	\$10,200,300	\$9,770,200	\$9,933,994	\$9,933,994
Capital Expenditure							
2110	Buildings and Infrastructures	\$399,073	\$0	\$50,000	\$1,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$129,000	\$26,000	\$0	\$0
2210	Land	\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
Total Capital Expenditure		\$2,931,820	\$3,000,000	\$2,881,098	\$5,026,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$10,937,921	\$15,200,300	\$13,081,398	\$14,796,200	\$9,933,994	\$9,933,994

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$2,931,820	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$1,000,000	\$0	\$0
External - Loans	\$0	\$3,000,000	\$2,752,098	\$4,000,000	\$0	\$0
DEPARTMENT BUDGET CEILING	\$2,931,820	\$3,000,000	\$2,752,098	\$5,000,000	\$0	\$0

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$2,829,678	\$3,528,109	\$3,812,394	\$3,527,195	\$3,583,800	\$3,583,800
1101	Salaries	\$2,357,976	\$2,832,904	\$2,832,904	\$2,774,216	\$2,830,632	\$2,830,632
1102	Salary Allowances	\$44,374	\$30,948	\$30,948	\$31,960	\$32,149	\$32,149
1102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$285,609	\$431,408	\$431,408	\$484,457	\$484,457	\$484,457
1204	Stationery, Supplies & Materials	\$38,849	\$45,142	\$45,142	\$45,142	\$45,142	\$45,142
1205	Postal and communication	\$3,016	\$2,600	\$2,600	\$2,383	\$2,383	\$2,383
1207	Rental and Hire	\$885	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$66,881	\$104,357	\$374,588	\$108,287	\$108,287	\$108,287
1209	Consulting Services and Commissions	\$32,087	\$80,750	\$94,804	\$80,750	\$80,750	\$80,750
Total Capital Expenditure		\$343,683	\$7,056,218	\$7,624,788	\$7,054,390	\$7,167,600	\$7,167,600
2110	Buildings and Infrastructures	\$343,683	\$0	\$50,000	\$0	\$0	\$0
Total Programme Expenditure		\$687,366	\$7,056,218	\$7,674,788	\$7,054,390	\$7,167,600	\$7,167,600

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	076 Physical Development Planning Services
PROGRAMME OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$2,829,678	\$3,528,109	\$3,812,394	\$3,527,195	\$3,583,800	\$3,583,800
1101	Salaries	\$2,357,976	\$2,832,904	\$2,832,904	\$2,774,216	\$2,830,632	\$2,830,632
1102	Salary Allowances	\$44,374	\$30,948	\$30,948	\$31,960	\$32,149	\$32,149
1201	Travelling	\$285,609	\$431,408	\$431,408	\$484,457	\$484,457	\$484,457
1204	Stationery, Supplies & Materials	\$38,849	\$45,142	\$45,142	\$45,142	\$45,142	\$45,142
1205	Postal and communication	\$3,016	\$2,600	\$2,600	\$2,383	\$2,383	\$2,383
1207	Rental and Hire	\$885	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$66,881	\$104,357	\$374,588	\$108,287	\$108,287	\$108,287
1209	Consulting Services and Commissions	\$32,087	\$80,750	\$94,804	\$80,750	\$80,750	\$80,750
Total Capital Expenditure		\$343,683	\$0	\$50,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$343,683	\$0	\$50,000	\$0	\$0	\$0
Total Programme Expenditure		\$3,173,361	\$3,528,109	\$3,862,394	\$3,527,195	\$3,583,800	\$3,583,800

PROJECT EXPENDITURE

0356 Vieux Fort District Court	\$343,683	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$343,683	\$0	\$0	\$0	\$0	\$0
0360 Renovation of Office Space	\$0	\$0	\$50,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$50,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$343,683	\$0	\$50,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$343,683	\$0	\$50,000	\$0	\$0	\$0

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

Category	0	0	0	4	4	4
Executive/Managerial	0	0	0	4	4	4
Technical/Front Line Services	49	49	49	44	44	44
Administrative Support	9	9	9	9	9	9
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	58	58	58	57	57	57

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Improve the appraisal process through the use of Subdivision Application and Quarrying Policies. Draft policies are to be completed by March 2022.	Draft Subdivision Application policy completed and Quarrying policy white paper completed. Work is ongoing on green paper.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Improve the appraisal process through the use of Subdivision Application. Draft policies are to be approved by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of abatement notices served.	6	10	1	3	4	5
Number of Architects registered.	21	35	35	45	45	45
Number of enforcement and stop notices served for unauthorized development activities	228	127	200	200	215	210
Number of land development applications appraised	867	1,760	790	810	820	825
Number of land development permits granted by the Development Control Authority (DCA)	605	1569	645	625	635	630
Number of physical plans prepared	-	1	1	1	1	1
Number of projects implemented by the Architectural Section	38	50	-	42	60	70
Number of quarry applications appraised	-	3	1	1	1	-
Number of subdivisions appraised	515	803	100	565	560	555

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Average time taken to issue permits for major developments	31 days	28 days	31 days	33 days	30 days	30 days
Average time taken to issue permits for minor developments	18 days	13 days	20 days	20 days	20 days	20 days
Percentage of cases successfully defended	90%	75%	90%	95%	95%	95%
Percentage of matters resolved prior to prosecution	75	75%	60%	65%	65%	65%

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL 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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$3,138,404	\$4,197,183	\$4,256,629	\$4,163,041	\$4,234,010	\$4,234,010
1101	Salaries	\$2,267,826	\$2,715,528	\$2,715,528	\$2,652,891	\$2,701,889	\$2,701,889
1102	Salary Allowances	\$89,217	\$84,586	\$84,586	\$89,295	\$89,684	\$89,684
1103	Wages	\$189,522	\$765,531	\$765,531	\$752,196	\$773,778	\$773,778
1104	Wages Allowances	\$250	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$139,716	\$199,347	\$199,347	\$227,034	\$227,034	\$227,034
1204	Stationery, Supplies & Materials	\$103,336	\$92,358	\$116,358	\$92,358	\$92,358	\$92,358
1205	Postal and communication	\$34,757	\$36,614	\$36,614	\$15,626	\$15,626	\$15,626
1206	Electricity and water	\$32,183	\$35,447	\$35,447	\$37,252	\$37,252	\$37,252
1207	Rental and Hire	\$75,938	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$166,006	\$137,682	\$156,182	\$137,682	\$137,682	\$137,682
1209	Consulting Services and Commissions	\$39,655	\$28,840	\$45,786	\$57,457	\$57,457	\$57,457
Total Capital Expenditure		\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
2210	Land	\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
Total Programme Expenditure		\$5,671,151	\$7,197,183	\$6,958,727	\$8,163,041	\$4,234,010	\$4,234,010

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	035 Land Administrative Services
PROGRAMME:	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.
OBJECTIVE:	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$3,138,404	\$4,197,183	\$4,256,629	\$4,163,041	\$4,234,010	\$4,234,010
1101	Salaries	\$2,267,826	\$2,715,528	\$2,715,528	\$2,652,891	\$2,701,889	\$2,701,889
1102	Salary Allowances	\$89,217	\$84,586	\$84,586	\$89,295	\$89,684	\$89,684
1103	Wages	\$189,522	\$765,531	\$765,531	\$752,196	\$773,778	\$773,778
1104	Wages Allowances	\$250	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$139,716	\$199,347	\$199,347	\$227,034	\$227,034	\$227,034
1204	Stationery, Supplies & Materials	\$103,336	\$92,358	\$116,358	\$92,358	\$92,358	\$92,358
1205	Postal and communication	\$34,757	\$36,614	\$36,614	\$15,626	\$15,626	\$15,626
1206	Electricity and water	\$32,183	\$35,447	\$35,447	\$37,252	\$37,252	\$37,252
1207	Rental and Hire	\$75,938	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$166,006	\$137,682	\$156,182	\$137,682	\$137,682	\$137,682
1209	Consulting Services and Commissions	\$39,655	\$28,840	\$45,786	\$57,457	\$57,457	\$57,457
Total Capital Expenditure		\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
2210	Land	\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
Total Programme Expenditure		\$5,671,151	\$7,197,183	\$6,958,727	\$8,163,041	\$4,234,010	\$4,234,010

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

PROJECT EXPENDITURE

SOC No.	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0050	Land Acquisition	\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$2,532,747	\$3,000,000	\$2,702,098	\$4,000,000	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	31	31	31	30	30	30
Administrative Support	20	20	20	19	19	19
Non-Established	31	31	31	31	31	31
TOTAL PROGRAMME STAFFING	89	89	89	87	87	87

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Review Land Registry internal systems and processes to collaborate with the new digitized environment by March 31, 2022.	Developed and submitted for funding the TOR for the creation of the e-Land Registry platform.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Implementation of the e-Land Registry platform in collaboration with the Department of Public Service by March 31, 2023.

To complete the design of a robust comparable sales and construction cost database by March 31, 2023.

Develop a lease management system by March 31, 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Alien Land Holding Licences processed	20	40	20	20	20	20
Number of Crown Lands Rectification applications processed	20	30	20	10	15	12
Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section	536	600	565	550	575	575
Number of Instruments registered -Power of Attorney; Hypothecs; Transfer of Land; Radiation, Transfer by Personal Representatives etc.	5857	7000	6000	6000	6000	6000
Number of land parcels created	1725	1500	1250	1250	1250	1250
Number of mutations processed	372	400	400	400	400	400
Number of survey plans lodged:						
(a) Government surveys	19	20	20	30	30	30
(b) Public surveys	536	580	442	442	442	442
Number of valuations completed	68	80	39	40	40	40

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

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)	2-7 days	2 days	2-7 days	2-7 days	2-7 days	2-7 days
Average time taken to lodge survey documents (weeks)	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Average time taken to retrieve land acquisition data (days)	1 day	1 day	1 day	1 day	1 day	1 day
Average time taken to retrieve Land Registry records (minutes)	15	5	10	10	10	10
Percentage of valuations completed in period received	97%	80%	82%	98%	98%	98%

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$2,038,019	\$4,475,008	\$2,131,277	\$2,079,964	\$2,116,184	\$2,116,184
1101	Salaries	\$1,499,702	\$1,471,721	\$1,471,721	\$1,531,693	\$1,554,544	\$1,554,544
1102	Salary Allowances	\$114,015	\$93,613	\$93,613	\$80,731	\$93,015	\$93,015
1103	Wages	\$46,418	\$54,254	\$54,254	\$53,169	\$54,254	\$54,254
1104	Wages Allowances	\$2,450	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$57,916	\$59,954	\$59,954	\$58,046	\$58,046	\$58,046
1204	Stationery, Supplies & Materials	\$50,131	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205	Postal and communication	\$134,929	\$104,597	\$104,597	\$117,946	\$117,946	\$117,946
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$66,156	\$69,556	\$69,556	\$69,556	\$69,556	\$69,556
1209	Consulting Services and Commissions	\$49,027	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501	Grants, contributions and subventions	\$0	\$2,449,000	\$105,269	\$0	\$0	\$0
1702	Insurance	\$17,275	\$15,813	\$15,813	\$12,323	\$12,323	\$12,323
Total Capital Expenditure		\$55,390	\$0	\$129,000	\$1,026,000	\$0	\$0
2110	Buildings and Infrastructures	\$55,390	\$0	\$0	\$1,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$129,000	\$26,000	\$0	\$0
Total Programme Expenditure		\$2,093,409	\$4,475,008	\$2,260,277	\$3,105,964	\$2,116,184	\$2,116,184

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$2,038,019	\$4,475,008	\$2,131,277	\$2,079,964	\$2,116,184	\$2,116,184
1101	Salaries	\$1,499,702	\$1,471,721	\$1,471,721	\$1,531,693	\$1,554,544	\$1,554,544
1102	Salary Allowances	\$114,015	\$93,613	\$93,613	\$80,731	\$93,015	\$93,015
1103	Wages	\$46,418	\$54,254	\$54,254	\$53,169	\$54,254	\$54,254
1104	Wages Allowances	\$2,450	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$57,916	\$59,954	\$59,954	\$58,046	\$58,046	\$58,046
1204	Stationery, Supplies & Materials	\$50,131	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205	Postal and communication	\$134,929	\$104,597	\$104,597	\$117,946	\$117,946	\$117,946
1208	Operation and Maintenance	\$66,156	\$69,556	\$69,556	\$69,556	\$69,556	\$69,556
1209	Consulting Services and Commissions	\$49,027	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501	Grants, contributions and subventions	\$0	\$2,449,000	\$105,269	\$0	\$0	\$0
1702	Insurance	\$17,275	\$15,813	\$15,813	\$12,323	\$12,323	\$12,323
Total Capital Expenditure		\$55,390	\$0	\$129,000	\$1,026,000	\$0	\$0
2110	Buildings and Infrastructures	\$55,390	\$0	\$0	\$1,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$129,000	\$26,000	\$0	\$0
Total Programme Operating Expenditure		\$2,093,409	\$4,475,008	\$2,260,277	\$3,105,964	\$2,116,184	\$2,116,184

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0399	Reconstruction of Laborie Market & Square	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0360	Renovation of Office Space	\$55,390	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$55,390	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$55,390	\$0	\$0	\$1,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$55,390	\$0	\$0	\$1,000,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	7	3	3	3	3	3
Technical/Front Line Services	2	15	15	14	14	14
Administrative Support	17	10	10	12	12	12
Non-Established	3	2	2	2	2	2
TOTAL PROGRAMME STAFFING	29	30	30	31	31	31

ESTIMATES 2022 - 2023

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Update of our regulatory framework to meet the emerging trends through stakeholder consultation and legislative review process by March 31, 2022.	The following pieces of legislation are under review: Physical and Development Act, Land Surveyors Act, Land Registration Act, Crown Lands Act, Aliens Landholding License Act (while this Act was updated, there are emerging issues prompting a revisit).

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Conduct customer service satisfaction surveys by compiling reviews of the service received by the private and public sector on a monthly basis through social media platforms to determine areas which need improvement to facilitate ease of doing business.
Implementation of public sensitization and education programmes by March 31, 2023 by creating and enabling the necessary social media platforms (Facebook) for feedback.
Perform a general review and updating exercise on all Standard Operating Procedures (SOPs) by incorporating new scenarios (for example COVID-19) for the Architecture and Physical Planning Sections by March 31, 2023.
Respond to emerging information Technology trends in data management and services by installing updated programmes on a semi-annual basis.
Update the regulatory framework to reflect emerging scenarios by March 31, 2023 by reviewing the legislation (Acts and Regulations) for: the Architects Registration Act (Regulations); Land Registration Act; and Physical Planning & Development Act (Regulations and Building code).

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Standard Operating Procedures (SOP) established	1	7	3	4	-	-
Number of key stakeholder groups consulted / sensitized / educated	17	17	19	19	19	19
Number of public relations tools utilized and activities implemented	4	5	6	6	6	6
Number of training programmes undertaken	9	5	8	8	8	8
Number of customer service surveys conducted	4	5	5	7	7	7
Number of Acts and Regulations updated	1	4	3	3	3	3
Number of software applications updated/upgraded	5	5	7	7	7	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of staff with capacity to effectively execute assignments based on manuals and SOP established	75%	80%	75%	80%	85%	90%
Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	90%	95%	90%	95%	95%	100%
Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme	55%	60%	55%	60%	70%	80%
Level of customer satisfaction	60%	60%	70%	75%	80%	90%
Percentage reduction in the number of known vulnerabilities to the operating systems	72%	70%	90%	90%	90%	90%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47 Department of Physical Planning & Urban Renewal

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$

DEVELOPMENT PLANNING

Physical Development Planning Services

Architectural Services

Deputy Chief Architect	1	1	78,012	1	1	76,452
Chief Architect/Engineering Officer	1	1	42,998	1	1	103,194
Executive Officer	1	1	36,299	1	1	35,573
Architect III, II, I	4	4	246,271	4	4	241,345
Architectural Assistant III, II, I	5	5	235,540	5	5	239,085
Quantity Surveyor III, II, I	4	3	227,118	4	3	222,576
Architectural Technician III, II, I	6	6	175,177	6	6	171,673
Structural Engineer III, II, I	2	1	65,679	2	1	64,365
Total	24	22	1,107,094	24	22	1,154,263

Allowances

Duty	6,000	6,000
Entertainment	3,780	3,780
Acting	1,418	1,390
Telephone	1,098	1,098
Total	12,296	12,268

Sub-Programme Total **24 22 1,119,390 24 22 1,166,531**

Cost Center Total **24 22 1,119,390 24 22 1,166,531**

Physical Development Planning Services

Physical Planning

Chief Physical Planning Officer	1	1	103,194	1	1	103,194
Deputy Chief Physical Planner	1	1	78,012	1	1	76,452
Secretary IV, III, II, I	2	2	68,086	2	2	66,724
Clerk III, II, I	2	2	47,931	2	2	46,972
Executive Officer	1	1	36,299	1	1	35,573
Office Assistant/Driver	1	1	23,163	1	1	22,700
Clerk/Typist	1	1	20,155	1	1	19,752
Physical Planning Officer III, II, I	7	7	459,751	7	6	378,133
Physical Planning Technician III, II, I	5	5	182,897	5	5	172,754
Civil Engineer III, II, I	1	1	73,901	1	1	72,423
Total	22	22	1,093,389	22	21	994,677

Allowances

Uniform	0	880
Entertainment	6,480	3,780
Duty	6,000	6,000
Acting	3,570	5,284
Telephone	1,098	1,098
Total	17,148	17,042

Sub-Programme Total **22 22 1,110,537 22 21 1,011,719**

Cost Center Total **22 22 1,110,537 22 21 1,011,719**

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Planning & Urban Renewal

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Physical Development Planning Services	Development Control						
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Building Officer V, IV, III, II, I	12	12	538,666	12	12	533,396
	Development Control Officer III, II, I	1	1	57,456	1	1	56,307
	Total	14	14	632,421	14	14	625,276
	Allowances						
	Acting			1,504			2,650
	Total			1,504			2,650
	Sub-Programme Total	14	14	633,925	14	14	627,926
	Cost Center Total	14	14	633,925	14	14	627,926
	Total Salaries			2,832,904			2,774,216
	Total Allowances			30,948			31,960
	Programme Total	60	58	2,863,852	60	57	2,806,176
	Division Total	60	58	2,863,852	60	57	2,806,176

LAND ADMINISTRATION

Land Administration Services

	Crown Lands Management						
	Commissioner Of Crown Lands	1	1	103,194	1	1	103,194
	Deputy Commissioner Of Crown Lands	1	1	78,012	1	1	76,452
	Clerk III, II, I	3	3	68,086	3	3	66,723
	Secretary II, I	1	1	31,787	1	1	31,151
	Crown Lands Officer III, II, I	3	3	159,132	3	3	155,950
	Crown Lands Assistant III, II, I	3	3	108,696	3	3	114,678
	Surveyor III, II, I	1	1	73,901	1	1	72,423
	Crown Lands Technician II, I	1	1	44,621	1	1	43,729
	Office Assistant	1	1	19,353	1	1	18,966
	Total	15	15	686,782	15	15	683,266
	Allowances						
	Acting			6,333			9,066
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Uniform			880			880
	Total			12,091			14,824
	Sub-Programme Total	15	15	698,873	15	15	698,090
	Cost Center Total	15	15	698,873	15	15	698,090

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Planning & Urban Renewal

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Land Administration Services	Land Registration Services						
	Assistant Registrar Of Lands	2	2	114,912	2	2	112,614
	Registrar Of Lands	1	1	103,194	1	1	103,194
	Deputy Registrar Of Lands	1	1	78,012	1	1	76,452
	Clerk III, II, I	4	4	95,861	4	4	93,943
	Senior Executive Officer	1	1	48,632	1	1	47,660
	Secretary III, II, I	1	1	36,299	1	1	35,573
	Record Sorter II, I	1	1	20,155	1	1	19,752
	Land Registration Officer	1	1	36,299	1	1	35,573
	Total	12	12	533,364	12	12	524,761
Land Administration Services	Allowances						
	Private Practice			18,000			18,000
	Entertainment			3,780			3,780
	Acting			3,505			3,435
	Telephone			1,098			1,098
	Total			26,383			26,313
	Sub-Programme Total	12	12	559,747	12	12	551,074
	Cost Center Total	12	12	559,747	12	12	551,074
	Land Surveys and Mapping						
	Chief Surveyor	1	1	103,194	1	1	103,194
	Deputy Chief Surveyor	1	1	39,006	1	1	76,452
	Senior Executive Officer	2	2	97,265	2	2	95,320
	Clerk III, II, I	2	2	51,741	2	2	46,972
	Secretary IV, III, II, I	1	1	36,299	1	1	35,573
	Data Entry Control Clerk III, II, I	1	1	31,787	1	1	31,151
	Receptionist III, II, I	1	1	20,155	1	1	19,752
	Geographic Information Systems Assistant	6	6	280,563	6	6	274,952
	Surveyor II, I	6	4	229,825	6	4	224,075
	Geographic Information Systems Officer II, I	2	2	114,913	2	2	112,614
	Survey Technician II, I	3	3	113,408	3	2	75,568
	Geographic Information Officer	1	1	73,901	1	1	72,423
	Geographic Inform. Systems Technician	2	0	0	2	0	0
	Total	29	25	1,192,057	29	24	1,168,046
	Allowances						
	Duty			36,600			36,600
	Acting			4,634			6,680
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			46,112			48,158
	Sub-Programme Total	29	25	1,238,169	29	24	1,216,204
	Cost Center Total	29	25	1,238,169	29	24	1,216,204

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Planning & Urban Renewal

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Land Administration Services	Valuation Surveying						
	Chief Valuations Surveyor	1	1	82,324	1	1	80,677
	Secretary IV, III, II, I	1	1	36,299	1	1	27,220
	Administrative Secretary	0	0	0	0	0	0
	Valuation Surveyor III, II, I	2	2	114,913	2	2	112,614
	Valuation Officer	1	1	57,456	1	1	56,307
	Survey Technician II, I	1	0	0	1	0	0
	Total	6	5	290,992	6	5	276,818
	Allowances						
	Acting			0			0
	Total			0			0
	Sub-Programme Total	6	5	290,992	6	5	276,818
	Cost Center Total	6	5	290,992	6	5	276,818
	Total Salaries			2,703,195			2,652,891
	Total Allowances			84,586			89,295
	Programme Total	62	57	2,787,781	62	56	2,742,186
	Division Total	62	57	2,787,781	62	56	2,742,186

POLICY PLANNING & ADMINISTRATIVE SERVICES

Executive Direction & Administration	Legal Services						
	Legal Officer IV, III, II, I	2	2	154,119	2	2	151,037
	Legal Assistant II, I	1	1	36,299	1	1	35,573
	Total	3	3	190,418	3	3	186,610
	Allowances						
	Legal Officers			30,000			30,000
	Acting			2,007			1,967
	Telephone			582			582
	Total			32,589			32,549
	Sub-Programme Total	3	3	223,007	3	3	219,159
	Cost Center Total	3	3	223,007	3	3	219,159
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	59,563	2	2	71,146
	Administrative Secretary	1	1	48,632	1	1	47,660
	Total	6	6	520,103	6	6	530,714

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47 Department of Physical Planning & Urban Renewal

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration Allowances							
	Entertainment			30,237			30,237
	Inconvenience			12,000			0
	Telephone			5,344			5,344
	Acting			3,474			3,405
	Total			51,055			38,986
	Sub-Programme Total	6	6	571,158	6	6	569,700
General Administrative Support Services							
	Human Resource Officer III, II, I	1	1	73,901	1	1	72,423
	Clerk III, II, I	2	2	55,551	2	2	54,440
	Senior Executive Officer	1	1	48,632	1	1	47,660
	Executive Officer	1	1	36,299	1	1	35,573
	Human Resource Assistant II, I	1	1	36,299	1	1	35,573
	Clerk /Typist	1	1	20,155	1	1	19,752
	Secretary III, II, I	0	0	0	0	0	0
	Information Technology Officer III, II, I	1	1	65,679	2	2	120,672
	Total	8	8	336,516	9	9	386,093
	Allowances						
	Acting			3,950			3,871
	Total			3,950			3,871
	Sub-Programme Total	8	8	340,466	9	9	389,964
Executive Direction & Administration Budget & Finance							
	Financial Analyst	1	1	82,324	1	1	80,678
	Accounts Clerk III, II, I	6	6	136,171	6	6	133,446
	Accountant III, II, I	2	2	131,357	2	2	128,730
	Assistant Accountant II, I	2	2	80,920	2	2	79,302
	Overtime	0	0	6,245	0	0	6,120
	Total	11	11	437,017	11	11	428,276
	Allowances						
	Acting			5,419			4,725
	Meal			600			600
	Total			6,019			5,325
	Sub-Programme Total	11	11	443,036	11	11	433,601
	Cost Center Total	25	25	1,354,660	26	26	1,393,265
	Total Salaries			1,484,054			1,531,693
	Total Allowances			93,613			80,731
	Programme Total	28	28	1,577,667	29	29	1,612,424
	Division Total	28	28	1,577,667	29	29	1,612,424
	SALARIES TOTAL			7,020,153			6,958,800
	ALLOWANCES TOTAL			209,147			201,986
	DEPARTMENT TOTAL	150	143	7,229,300	151	142	7,160,786

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$501,991	\$677,187	\$677,187	\$1,014,805	\$1,014,805	\$1,014,805
	Operating Expenditure	\$501,991	\$677,187	\$677,187	\$1,014,805	\$1,014,805	\$1,014,805
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$21,252,915	\$33,838,523	\$33,944,623	\$43,985,321	\$18,896,621	\$18,896,621
	Operating Expenditure	\$17,597,021	\$21,133,723	\$21,014,823	\$20,196,995	\$18,896,621	\$18,896,621
	Capital Expenditure	\$3,655,893	\$12,704,800	\$12,929,800	\$23,789,300	\$0	\$0
018	DISASTER RISK and RESPONSE	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$21,754,906	\$34,515,710	\$35,621,810	\$45,000,126	\$19,911,426	\$19,911,426
Ministry/Agency Budget Ceiling - Operating		\$18,099,012	\$21,810,910	\$22,692,010	\$21,210,826	\$19,911,426	\$19,911,426
Ministry/Agency Budget Ceiling - Capital		\$3,655,893	\$12,704,800	\$12,929,800	\$23,789,300	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	5	5	4	4	4
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	8	8	8	8	8	8
Non-Established	449	449	449	449	449	449
TOTAL AGENCY STAFFING	469	470	470	469	469	469

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22	2021/22	2022/23	2023/24	2024/25
			Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,355,921	\$1,626,170	\$1,818,916	\$1,684,847	\$1,434,847	\$1,434,847
1102	Salary Allowances	\$50,326	\$45,643	\$48,363	\$57,104	\$45,104	\$45,104
1103	Wages	\$7,143,727	\$7,838,364	\$7,838,364	\$7,847,024	\$7,847,024	\$7,847,024
1104	Wage Allowances	\$111,728	\$187,631	\$187,631	\$242,621	\$242,621	\$242,621
1106	Retirement Benefits	\$87,263	\$220,746	\$220,746	\$0	\$0	\$0
1201	Travelling	\$162,905	\$334,880	\$327,414	\$168,650	\$168,650	\$168,650
1203	Training	\$0	\$25,000	\$25,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$532,986	\$925,448	\$608,089	\$516,528	\$490,028	\$490,028
1205	Postal and communication	\$103,369	\$121,914	\$121,914	\$111,910	\$111,910	\$111,910
1206	Electricity and water	\$401,243	\$698,759	\$598,759	\$662,732	\$662,732	\$662,732
1207	Rental and Hire	\$455,370	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208	Operation and Maintenance	\$2,601,704	\$3,605,972	\$3,602,908	\$2,788,812	\$2,788,812	\$2,788,812
1209	Consulting Services and Commissions	\$987,277	\$1,545,649	\$1,553,308	\$2,121,465	\$1,110,565	\$1,110,565
1501	Grants, contributions and subventions	\$3,999,999	\$4,000,000	\$5,000,000	\$4,404,400	\$4,404,400	\$4,404,400
1702	Insurance	\$32,362	\$47,782	\$50,846	\$42,782	\$42,782	\$42,782
1703	Miscellaneous	\$72,202	\$174,211	\$274,211	\$144,211	\$144,211	\$144,211
1704	Refunds	\$0	\$0	\$2,800	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$18,099,012	\$21,810,910	\$22,692,010	\$21,210,826	\$19,911,426	\$19,911,426
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		\$18,099,012	\$21,810,910	\$22,692,010	\$21,210,826	\$19,911,426	\$19,911,426
Capital Expenditure							
2110	Buildings and Infrastructures	\$3,655,893	\$12,704,800	\$12,879,800	\$20,939,300	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$50,000	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$2,850,000	\$0	\$0
Total Capital Expenditure		\$3,655,893	\$12,704,800	\$12,929,800	\$23,789,300	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$21,754,906	\$34,515,710	\$35,621,810	\$45,000,126	\$19,911,426	\$19,911,426

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22	2021/22	2022/23	2023/24	2024/25
		Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	\$823,362	\$6,226,163	\$6,668,149	\$10,686,500	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$592,000	\$0	\$0
External - Loans	\$3,047,417	\$9,589,137	\$10,269,137	\$13,810,200	\$0	\$0
AGENCY PROJECT CEILING	\$3,870,779	\$15,815,300	\$16,937,286	\$25,088,700	\$0	\$0

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 2: DIVISION SUMMARY

DIVISION		055: HOUSING & URBAN RENEWAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$887,703	\$1,103,719	\$1,296,465	\$776,628	\$526,628	\$526,628
1102	Salary Allowances	\$29,230	\$30,439	\$33,159	\$20,053	\$8,053	\$8,053
1106	Retiring Benefits	\$87,263	\$220,746	\$220,746	\$0	\$0	\$0
1201	Travelling	\$136,505	\$250,001	\$242,535	\$83,771	\$83,771	\$83,771
1203	Training	\$0	\$25,000	\$25,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$10,754	\$446,090	\$143,131	\$26,500	\$0	\$0
1205	Postal and communication	\$13,473	\$10,004	\$10,004	\$0	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$62,160	\$62,160	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$707,963	\$908,980	\$1,021,139	\$1,019,974	\$198,074	\$198,074
1501	Grants, contributions and subventions	\$0	\$0	\$1,000,000	\$0	\$0	\$0
1702	Insurance	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1704	Refunds	\$0	\$0	\$2,800	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$2,254,499	\$12,704,800	\$12,654,800	\$20,386,300	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$50,000	\$0	\$0	\$0
Total Expenditure		\$4,127,390	\$15,766,939	\$16,766,939	\$22,313,226	\$816,526	\$816,526

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$1,872,891	\$3,062,139	\$3,062,139	1,926,926	816,526	816,526
1101	Salaries	\$887,703	\$1,103,719	\$1,296,465	\$776,628	\$526,628	\$526,628
1102	Salary Allowances	\$29,230	\$30,439	\$33,159	\$20,053	\$8,053	\$8,053
1106	Retiring Benefits	\$87,263	\$220,746	\$220,746	\$0	\$0	\$0
1201	Travelling	\$136,505	\$250,001	\$242,535	\$83,771	\$83,771	\$83,771
1203	Training	\$0	\$25,000	\$25,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$10,754	\$446,090	\$143,131	\$26,500	\$0	\$0
1205	Postal and communication	\$13,473	\$10,004	\$10,004	\$0	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$62,160	\$62,160	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$707,963	\$908,980	\$1,021,139	\$1,019,974	\$198,074	\$198,074
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1704	Refunds	\$0	\$0	\$2,800	\$0	\$0	\$0
Total Capital Expenditure		\$2,254,499	\$12,704,800	\$12,704,800	\$20,386,300	\$0	\$0
2110	Buildings and Infrastructures	\$2,254,499	\$12,704,800	\$12,654,800	\$20,386,300	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$50,000	\$0	\$0	\$0
Total Programme Expenditure		\$4,127,390	\$15,766,939	\$15,766,939	\$22,313,226	\$816,526	\$816,526

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48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROJECT EXPENDITURE

Code	Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0000	Bois D'Orange Development Project Phase 2	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
0052	PROUD (SUP)	\$3,513,219	\$8,839,137	\$8,839,137	\$0	\$0	\$0
1101	Salaries	\$543,599	\$568,449	\$568,449	\$0	\$0	\$0
1102	Salary Allowances	\$5,526	\$10,321	\$10,321	\$0	\$0	\$0
1106	Retiring Benefits	\$87,263	\$220,746	\$220,746	\$0	\$0	\$0
1201	Travelling	\$88,865	\$166,230	\$166,230	\$0	\$0	\$0
1203	Training	\$0	\$25,000	\$25,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$10,754	\$34,645	\$34,645	\$0	\$0	\$0
1205	Postal and communication	\$13,473	\$10,004	\$10,004	\$0	\$0	\$0
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$62,160	\$62,160	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$529,335	\$654,500	\$654,500	\$0	\$0	\$0
1702	Insurance	\$0	\$5,000	\$5,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$2,234,404	\$7,082,082	\$7,082,082	\$0	\$0	\$0
0053	PROUD Phase III	\$56,037	\$2,400,000	\$1,800,000	\$6,627,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$250,000	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$56,037	\$0	\$0	\$249,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,400,000	\$1,800,000	\$6,128,000	\$0	\$0
0054	National Sites and Services Programme	\$68,435	\$3,826,163	\$3,643,149	\$4,059,500	\$0	\$0
1102	Salary Allowances	\$11,000	\$12,000	\$12,000	\$12,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$411,445	\$108,486	\$26,500	\$0	\$0
1209	Consulting Services and Commissions	\$37,340	\$180,000	\$177,145	\$193,500	\$0	\$0
1704	Refunds	\$0	0	2800	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$20,095	\$3,222,718	\$3,342,718	\$3,827,500	\$0	\$0
0366	National Housing Assistance Programme	\$0	\$0	\$680,000	\$10,810,200	\$0	\$0
1101	Salaries	\$0	\$0	\$192,746	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$2,720	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$4,534	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$379,400	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$430,000	\$10,430,800	\$0	\$0
2120	Plants machinery & equipment	\$0	\$0	\$50,000	\$0	\$0	\$0
0055	Housing Construction Programme	\$85,251	\$0	\$0	\$0	\$0	\$0
1102	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$85,251	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,468,443	\$2,360,500	\$2,257,486	\$1,110,400	\$0	\$0
Total Project Expenditure (Capital)		\$2,254,499	\$12,704,800	\$12,704,800	\$20,386,300	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$3,722,942	\$15,065,300	\$14,962,286	\$21,496,700	\$0	\$0

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new housing units constructed	N/A	1	0	52		
Number of unoccupied serviced lots created through sites and services programme	N/A	30	38 lots	44 lots		
Number of household regularized through the sites and services programme	N/A	0	16	12		
Quantity of water reticulation system installed in unplanned settlements (LM)	N/A	0	5808.18	2000		
Quantity of storm water drainage installed in unplanned settlements (LM)	N/A	0	2648.21	1000		
Quantity of road and footpath access installed in unplanned settlements (LM)	N/A	0	3167.98	900		
Quantity of retaining structures installed in unplanned settlements (LM)	N/A	0	44.14	0		
Number of lots created through the programme for the rationalization of unplanned developments	N/A	0	9	250		

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Number of residential services lots sold to first time homeowners	N/A	35	0	38	0	
Number of household receiving housing assistance (building material grants)	N/A	0	10	1000	0	
Number of household receiving housing assistance (building material and labor grants)	N/A	0	10	500	0	
Number of household receiving housing assistance (labor grants)	N/A	0	10	50	0	
Number of replacement houses constructed	N/A	0	2	10	0	
Number of families obtaining access to new home	N/A	1	0	60	0	
Number of occupied serviced lots created through the programme for the Regularization of Unplanned Developments	N/A	0	0	141	0	
Number of household obtaining tenure for lots within rationalized settlements on Crown Lands	N/A	20	30	91	0	

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	018: DISASTER RISK AND RESPONSE MANAGEMENT
PROGRAMME OBJECTIVE:	To integrate disaster risk reduction into sustainable development policies and to strengthen mechanisms and capabilities to respond to impact of natural disasters

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$0	\$0	\$1,000,000	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$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 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$1,000,000	\$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	\$0	\$0	\$1,000,000	\$0	\$0	\$0

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0362 Hurricane Elsa Recovery Programme	\$0	\$0	\$1,000,000	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0		
1208 Operation and Maintenance	\$0	\$0	\$0	\$0		
1501 Grants, Contributions and Subventions	\$0	\$0	\$1,000,000	\$0		
Total Project Expenditure (Recurrent)	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	0	\$0	\$1,000,000	\$0	\$0	\$0

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of assessments completed			324			
No. of families vouchers issued			324			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of damaged houses rehabilitated			100%			

SECTION 2: DIVISION SUMMARY

DIVISION: 100: POLICY, PLANNING & ADMINISTRATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$318,912	\$365,626	\$365,626	\$673,135	\$673,135	\$673,135
1102	Salary Allowances	\$8,021	\$12,271	\$12,271	\$36,711	\$36,711	\$36,711
1103	Wages	\$12,831	\$12,154	\$12,154	\$12,154	\$12,154	\$12,154
1104	Wage Allowances	\$0	\$1,365	\$1,365	\$1,365	\$1,365	\$1,365
1201	Travelling	\$7,344	\$43,598	\$43,598	\$43,598	\$43,598	\$43,598
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$17,117	\$32,928	\$32,928	\$43,598	\$43,598	\$43,598
1205	Postal and communication	\$30,202	\$47,124	\$47,124	\$47,124	\$47,124	\$47,124
1206	Electricity and water	\$59,220	\$93,232	\$93,232	\$93,232	\$93,232	\$93,232
1208	Operation and Maintenance	\$45,387	\$61,692	\$58,628	\$56,692	\$56,692	\$56,692
1702	Insurance	\$2,957	\$7,196	\$10,260	\$7,196	\$7,196	\$7,196
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$501,991	\$677,187	\$677,187	\$1,014,805	\$1,014,805	\$1,014,805

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

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 No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$501,991	\$677,187	\$677,187	1,014,805	1,014,805	1,014,805
1101 Salaries	\$318,912	\$365,626	\$365,626	\$673,135	\$673,135	\$673,135
1102 Salary Allowances	\$8,021	\$12,271	\$12,271	\$36,711	\$36,711	\$36,711
1103 Wages	\$12,831	\$12,154	\$12,154	\$12,154	\$12,154	\$12,154
1104 Wage Allowance	\$0	\$1,365	\$1,365	\$1,365	\$1,365	\$1,365
1201 Travelling	\$7,344	\$43,598	\$43,598	\$43,598	\$43,598	\$43,598
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$17,117	\$32,928	\$32,928	\$43,598	\$43,598	\$43,598
1205 Postal and Communication	\$30,202	\$47,124	\$47,124	\$47,124	\$47,124	\$47,124
1206 Electricity and Water	\$59,220	\$93,232	\$93,232	\$93,232	\$93,232	\$93,232
1208 Operating and Maintenance	\$45,387	\$61,692	\$58,628	\$56,692	\$56,692	\$56,692
1702 Insurance	\$2,957	\$7,196	\$10,260	\$7,196	\$7,196	\$7,196
1703 Miscellaneous		\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$501,991	\$677,187	\$677,187	\$1,014,805	\$1,014,805	\$1,014,805

PROJECT EXPENDITURE

Housing Research & Database Development	\$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

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	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
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 2022/23 (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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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)						
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 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 2: DIVISION SUMMARY

DIVISION 065: LOCAL GOVERNMENT

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$9,155,624	\$18,071,584	\$17,952,684	\$18,269,095	\$18,080,095	\$18,080,095
1101 Salaries	\$149,306	\$156,825	\$156,825	\$235,084	\$235,084	\$235,084
1102 Salaries Allowances	\$13,705	\$2,933	\$2,933	\$340	\$340	\$340
1103 Wages	\$7,130,896	\$7,826,210	\$7,826,210	\$7,834,870	\$7,834,870	\$7,834,870
1104 Wages Allowance	\$111,728	\$186,266	\$186,266	\$241,256	\$241,256	\$241,256
1201 Travelling	\$19,056	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203 Training	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$505,115	\$446,430	\$432,030	\$446,430	\$446,430	\$446,430
1205 Postal and communication	\$59,694	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$342,023	\$605,527	\$505,527	\$569,500	\$569,500	\$569,500
1207 Rental and Hire	\$455,370	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$2,556,317	\$3,482,120	\$3,482,120	\$2,732,120	\$2,732,120	\$2,732,120
1209 Consulting Services and Commissions	\$279,314	\$636,669	\$532,169	\$1,101,491	\$912,491	\$912,491
1501 Grants, Contributions and Subventions	\$3,999,999	\$4,000,000	\$4,000,000	\$4,404,400	\$4,404,400	\$4,404,400
1702 Insurance	\$29,405	\$35,586	\$35,586	\$35,586	\$35,586	\$35,586
1703 Miscellaneous	\$72,202	\$174,211	\$274,211	\$144,211	\$144,211	\$144,211
Total Capital Expenditure	\$1,401,393	\$0	\$225,000	\$3,403,000	\$0	\$0
2110 Building and Infrastructure	\$1,401,393	\$0	\$225,000	\$553,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$2,850,000	\$0	\$0
Total Division Operating Expenditure	\$17,125,525	\$18,071,584	\$18,177,684	\$21,672,095	\$18,080,095	\$18,080,095

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 Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$9,155,624	\$18,071,584	\$17,952,684	\$18,269,095	\$18,080,095	\$18,080,095
1101 Salaries	\$149,306	\$156,825	\$156,825	\$235,084	\$235,084	\$235,084
1102 Salaries Allowance	\$13,705	\$2,933	\$2,933	\$340	\$340	\$340
1103 Wages	\$7,130,896	\$7,826,210	\$7,826,210	\$7,834,870	\$7,834,870	\$7,834,870
1104 Wages Allowance	\$111,728	\$186,266	\$186,266	\$241,256	\$241,256	\$241,256
1201 Travelling	\$19,056	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203 Training	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$505,115	\$446,430	\$432,030	\$446,430	\$446,430	\$446,430
1205 Postal and communication	\$59,694	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$342,023	\$605,527	\$505,527	\$569,500	\$569,500	\$569,500
1207 Rental and Hire	\$455,370	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$2,556,317	\$3,482,120	\$3,482,120	\$2,732,120	\$2,732,120	\$2,732,120
1209 Consulting Services and Commissions	\$279,314	\$636,669	\$532,169	\$1,101,491	\$912,491	\$912,491
1501 Grants, Contributions and Subventions	\$3,999,999	\$4,000,000	\$4,000,000	\$4,404,400	\$4,404,400	\$4,404,400
1702 Insurance	\$29,405	\$35,586	\$35,586	\$35,586	\$35,586	\$35,586
1703 Miscellaneous	\$72,202	\$174,211	\$274,211	\$144,211	\$144,211	\$144,211
Total Capital Expenditure	\$1,401,393	\$0	\$225,000	\$3,403,000	\$0	\$0
2110 Buildings and Infrastructures	\$1,401,393	\$0	\$225,000	\$553,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$2,850,000	\$0	\$0
Total Programme Operating Expenditure	\$17,125,525	\$18,071,584	\$18,177,684	\$21,672,095	\$18,080,095	\$18,080,095

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROJECT EXPENDITURE

SOC Item No.	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0400 Rehabilitation of Craft Market - Anse La Raye and Canaries	\$0	\$0	\$0	\$592,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$39,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$553,000	\$0	\$0
0000 Cemetery Expansion	\$0	0	\$0	\$3,000,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$150,000	\$0	\$0
2210 Land	\$0	\$0	\$0	\$2,850,000	\$0	\$0
0085 Gros-Islet HRDC	\$653,038	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$653,038	\$0	\$0	\$0	\$0	\$0
0086 Local Government Community Projects	\$698,890	\$750,000	\$975,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$750,000	\$750,000	\$0	\$0	\$0
2110 Building and Infrastructure	\$698,890	\$0	\$225,000	\$0	\$0	\$0
0303 Gros Islet Vendors Development Proj.	\$49,465	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$49,465	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$750,000	\$750,000	\$189,000	\$0	\$0
Total Project Expenditure(Capital)	\$1,401,393	\$0	\$225,000	\$3,403,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,401,393	\$750,000	\$975,000	\$3,592,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	447	447	447	447	447	447
TOTAL PROGRAMME STAFFING	451	451	451	451	451	451

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS
Stimulate economic activity in communities through disbursement of funds directly to councils for community projects with oversight by the Accounts Department	

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

ESTIMATES 2022 - 2023

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Control of foliage near drains and verges				600		
Improved the condition of local roads, all identified roads for cleaning and de-bushing will be cleaned resulting in healthier communities				14 days		
Increased number of field cutting sessions				65%		
Processing and evaluations and payments (issuing of work orders)				4 days		
Percentage of community assets maintained				95%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Cleaner and more inviting communities (interaction of community stakeholders and approval ratings)				70%		
Longer term Employment /Financial Stability for persons engaged				10 Months		
In addition, other activities such as Sports Tourism can be facilitated with enhanced infrastructure thereby contributing to G.D.P and economic growth.				2%		

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RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

48 Ministry of Housing & Local Government

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
HOUSING & URBAN RENEWAL							
Community Development Services							
	Housing Development Planning & Research						
	Chief Housing And Urban Renewal Officer	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	31,787	1	1	31,151
	Housing Officer III, II, I	3	2	147,802	3	2	144,846
	Physical Planning Officer III, II, I	2	2	134,065	2	2	131,384
	Research Officer III, II, I	1	1	69,790	1	1	68,394
	Building Officer V, IV, III, II, I	1	1	48,632	1	1	47,659
	Planning Technicians III, II, I	1	0	0	1	0	0
	Research Assistant III, II, I	1	0	0	1	0	0
	Overtime	0	0	0	0	0	0
	Total	11	8	535,270	11	8	526,628
	Allowances						
	Entertainment			3,780			3,780
	Acting			3,240			3,175
	Telephone			1,098			1,098
	Total			8,118			8,053
	Sub-Programme Total	11	8	543,388	11	8	534,681
	Cost Center Total	11	8	543,388	11	8	534,681
	Total Salaries			535,270			526,628
	Total Allowances			8,118			8,053
	Programme Total	11	8	543,388	11	8	534,681
	Division Total	11	8	543,388	11	8	534,681
LOCAL GOVERNMENT							
Community Development Services							
	Municipal Services						
	Local Government Officer III, II, I	2	2	127,547	2	2	127,069
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Director of Local Government	1	1	1,502	1	1	79,900
	Total	4	4	156,825	4	4	234,745
	Allowances						
	Relocation			2,600			0
	Acting			333			340
	Total			2,933			340
	Sub-Programme Total	4	4	159,758	4	4	235,085
	Cost Center Total	4	4	159,758	4	4	235,085
	Total Salaries			156,825			234,745
	Total Allowances			2,933			340
	Programme Total	4	4	159,758	4	4	235,085
	Division Total	4	4	159,758	4	4	235,085

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

48 Ministry of Housing & Local Government

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES -HOUSING							
Executive Direction & Administration							
	Policy & Planning						
	Administrative Secretary	0	0	0	1	1	48,647
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Minister	1	1	0	1	1	154,742
	Permanent Secretary	1	1	0	1	1	117,936
	Administrative Assistant	1	1	57,456	1	1	56,307
	Senior Administrative Secretary	1	1	53,044	1	1	51,983
	Receptionist III, II, I	1	1	20,155	1	1	19,752
	Driver/Office Assistant III, II, I	1	1	21,358	1	1	20,931
	Total	7	7	255,207	8	8	573,492
	Allowances						
	Entertainment			14,040			10,260
	Acting			3,457			1,711
	Telephone			5,232			3,486
	Uniform			1,760			880
	Total			24,489			16,337
	Sub-Programme Total	7	7	279,696	8	8	589,829
Executive Direction & Administration							
	Budget & Finance						
	Accountant III ,II, I	1	1	73,901	1	1	72,423
	Account Clerk III ,II, I	1	1	27,776	1	1	27,220
	Overtime	0	0	0	0	0	0
	Total	2	2	101,677	2	2	99,643
	Allowances						
	Acting			4,119			4,037
	Total			4,119			4,037
	Sub-Programme Total	2	2	105,796	2	2	103,680
	Cost Center Total	9	9	385,492	10	10	693,509
	Total Salaries			356,884			673,135
	Total Allowances			28,608			20,374
	Programme Total	9	9	385,492	10	10	693,509
	Division Total	9	9	385,492	10	10	693,509
	SALARIES TOTAL			1,048,979			1,434,508
	ALLOWANCES TOTAL			39,659			28,767
	DEPARTMENT TOTAL	24	21	1,088,638	25	22	1,463,275

ESTIMATES 2022 - 2023

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 Ensuring occupational health and safety of employees within the workplace

To Sensitization of The Labour Act and laws to employees and employers

To Strengthening of labour laws and enforcement of the labour laws

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,121,168	\$1,443,453	\$1,411,283	\$1,394,770	\$1,397,941	\$1,397,941
	Operating Expenditure	\$1,121,168	\$1,443,453	\$1,411,283	\$1,394,770	\$1,397,941	\$1,397,941
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
034	LABOUR AND INDUSTRIAL RELATIONS SERVICES	\$877,256	\$1,186,747	\$1,218,917	\$1,224,330	\$1,229,865	\$1,229,865
	Operating Expenditure	\$877,256	\$1,186,747	\$1,218,917	\$1,199,330	\$1,229,865	\$1,229,865
	Capital Expenditure	\$0	\$0	\$0	\$25,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,998,424	\$2,630,200	\$2,630,200	\$2,619,100	\$2,627,806	\$2,627,806
Ministry/Agency Budget Ceiling - Operating		\$1,998,424	\$2,630,200	\$2,630,200	\$2,594,100	\$2,627,806	\$2,627,806
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$25,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	15	15	18	18	18
Administrative Support	13	13	13	10	10	10
Non-Established	3	4	4	4	4	4
TOTAL AGENCY STAFFING	35	36	36	36	36	36

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,045,770	\$1,595,586	\$1,567,803	\$1,559,530	\$1,594,803	\$1,594,803
1102	Salary Allowances	\$112,620	\$15,095	\$42,878	\$24,156	\$19,095	\$19,095
1103	Wages	\$65,739	\$80,782	\$80,782	\$78,791	\$82,265	\$82,265
1104	Wages Allowances	\$0	\$2,747	\$2,747	\$2,462	\$2,462	\$2,462
1201	Travelling	\$110,395	\$182,160	\$155,160	\$162,864	\$162,864	\$162,864
1204	Stationery, Supplies & Materials	\$65,722	\$38,229	\$38,229	\$64,850	\$64,850	\$64,850
1205	Postal and Communication	\$42,139	\$44,160	\$56,460	\$60,000	\$60,000	\$60,000
1206	Electricity and Water	\$59,609	\$88,800	\$88,800	\$88,023	\$88,043	\$88,043
1207	Rental and Hire	\$190,000	\$182,100	\$192,650	\$190,000	\$190,000	\$190,000
1208	Operating and Maintenance	\$131,248	\$86,964	\$113,964	\$128,803	\$128,803	\$128,803
1209	Consulting Services and Commissions	\$173,895	\$300,420	\$277,570	\$220,026	\$220,026	\$220,026
1702	Insurance	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$1,287	\$13,157	\$13,157	\$11,595	\$11,595	\$11,595
Total Operating Expenditure		\$1,998,424	\$2,630,200	\$2,630,200	\$2,594,100	\$2,627,806	\$2,627,806
Capital Expenditure							
Total Capital		\$0	\$0	\$0	\$25,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$25,000	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$25,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,998,424	\$2,630,200	\$2,630,200	\$2,619,100	\$2,627,806	\$2,627,806

ESTIMATES 2022 - 2023

49: DEPARTMENT OF LABOUR SECTION 2: DIVISION SUMMARY

DIVISION: 101 POLICY & PLANNING

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,121,168	\$1,443,453	\$1,411,283	\$1,394,770	\$1,397,941	\$1,397,941
1101	Salaries	\$444,947	\$689,723	\$689,723	\$683,772	\$689,723	\$689,723
1102	Salary Allowances	\$55,344	\$15,095	\$15,095	\$20,156	\$15,095	\$15,095
1103	Wages	\$26,462	\$80,782	\$21,862	\$19,339	\$21,600	\$21,600
1104	Wages Allowances	\$0	\$2,747	\$2,747	\$1,462	\$1,462	\$1,462
1201	Travelling	\$33,199	\$58,296	\$58,296	\$29,544	\$29,544	\$29,544
1204	Stationery, Supplies & Materials	\$59,221	\$29,229	\$29,229	\$55,850	\$55,850	\$55,850
1205	Postal and Communication	\$14,556	\$16,560	\$18,060	\$60,000	\$60,000	\$60,000
1206	Electricity and Water	\$59,609	\$88,800	\$88,800	\$88,023	\$88,043	\$88,043
1207	Rental and Hire	\$190,000	\$182,100	\$192,650	\$190,000	\$190,000	\$190,000
1208	Operating and Maintenance	\$131,248	\$86,964	\$113,964	\$128,803	\$128,803	\$128,803
1209	Consulting Services and Commissions	\$105,295	\$180,000	\$167,700	\$103,226	\$103,226	\$103,226
1702	Insurance	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$1,287	\$13,157	\$13,157	\$11,595	\$11,595	\$11,595
TOTAL DIVISION EXPENDITURE		\$1,121,168	\$1,443,453	\$1,411,283	\$1,394,770	\$1,397,941	\$1,397,941

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME Providing administrative support to Labour and Industrial Relations in achieving it's mandates

OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,121,168	\$1,443,453	\$1,411,283	\$1,394,770	\$1,397,941	\$1,397,941
1101	Salaries	\$444,947	\$689,723	\$689,723	\$683,772	\$689,723	\$689,723
1102	Salary Allowances	\$55,344	\$15,095	\$15,095	\$20,156	\$15,095	\$15,095
1103	Wages	\$26,462	\$80,782	\$21,862	\$19,339	\$21,600	\$21,600
1104	Wages Allowances	\$0	\$2,747	\$2,747	\$1,462	\$1,462	\$1,462
1201	Travelling	\$33,199	\$58,296	\$58,296	\$29,544	\$29,544	\$29,544
1204	Stationery, Supplies & Materials	\$59,221	\$29,229	\$29,229	\$55,850	\$55,850	\$55,850
1205	Postal and Communication	\$14,556	\$16,560	\$18,060	\$60,000	\$60,000	\$60,000
1206	Electricity and Water	\$59,609	\$88,800	\$88,800	\$88,023	\$88,043	\$88,043
1207	Rental and Hire	\$190,000	\$182,100	\$192,650	\$190,000	\$190,000	\$190,000
1208	Operating and Maintenance	\$131,248	\$86,964	\$113,964	\$128,803	\$128,803	\$128,803
1209	Consulting Services and Commissions	\$105,295	\$180,000	\$167,700	\$103,226	\$103,226	\$103,226
1702	Insurance	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$1,287	\$13,157	\$13,157	\$11,595	\$11,595	\$11,595
TOTAL PROGRAMME EXPENDITURE		\$1,121,168	\$1,443,453	\$1,411,283	\$1,394,770	\$1,397,941	\$1,397,941

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	4	4	4
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	13	13	13	10	10	10
Non-Established	3	4	4	3	3	3
TOTAL PROGRAMME STAFFING	17	18	18	17	17	17

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49: DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Provide administrative support to Labour Relations in order to facilitate smooth delivery of all services , enabling Labour Relations to meet all of it's targets and objectives by March 31st 2023

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Review and implement new staff structure				80%	90%	95%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improve efficiency in meeting the departments mandates				80%	90%	95%

SECTION 2: DIVISION SUMMARY

DIVISION: 057 LABOUR RELATIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$600,823	\$905,863	\$878,080	\$875,758	\$905,080	\$905,080
1102	Salary Allowances	\$57,276	\$0	\$27,783	\$4,000	\$4,000	\$4,000
1103	Wages	\$39,277	\$0	\$58,920	\$59,452	\$60,665	\$60,665
1104	Wages Allowances	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
1201	Travelling	\$77,196	\$123,864	\$96,864	\$133,320	\$133,320	\$133,320
1204	Stationery, Supplies & Materials	\$6,501	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1205	Postal and Communication	\$27,583	\$27,600	\$38,400	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$68,600	\$120,420	\$109,870	\$116,800	\$116,800	\$116,800
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$25,000	\$0	\$0
TOTAL DIVISION EXPENDITURE		\$877,256	\$1,186,747	\$1,218,917	\$1,224,330	\$1,229,865	\$1,229,865

ESTIMATES 2022 - 2023

49: DEPARTMENT OF LABOUR SECTION 3: PROGRAMME DETAILS

PROGRAMME:	034 LABOUR AND INDUSTRIAL RELATIONS 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.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$877,256	\$1,186,747	\$1,218,917	\$1,199,330	\$1,229,865	\$1,229,865
1101	Salaries	\$600,823	\$905,863	\$878,080	\$875,758	\$905,080	\$905,080
1102	Salary Allowances	\$57,276	\$0	\$27,783	\$4,000	\$4,000	\$4,000
1103	Wages	\$39,277	\$0	\$58,920	\$59,452	\$60,665	\$60,665
1104	Wages Allowances	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
1201	Travelling	\$77,196	\$123,864	\$96,864	\$133,320	\$133,320	\$133,320
1204	Stationery, Supplies & Materials	\$6,501	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1205	Postal and Communication	\$27,583	\$27,600	\$38,400	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$68,600	\$120,420	\$109,870	\$116,800	\$116,800	\$116,800
Total Capital Expenditure		\$0	\$0	\$0	\$25,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$25,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$877,256	\$1,186,747	\$1,218,917	\$1,224,330	\$1,229,865	\$1,229,865

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	3	3	3	0	0	0
Technical/Front Line Services	15	15	15	18	18	18
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	1	1	1
TOTAL PROGRAMME STAFFING	18	18	18	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
Ensuring employees have a safe and healthy work environment by March 31st 2023	
Increase public sensitization of the Labour Act and its application by March 31st 2023	

ESTIMATES 2022 - 2023

49: DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Estimate	2021/22 Revised	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by						
Number of disputes mediated by Labour Officer	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
Numbers of disputes heard by the Labour Tribunal	10	10	10	10	10	15
Number of Trade Union polls conducted.	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 objectives)						
Percentage of disputes resolved	95	96	96	96	96	96
Percentage of complaints resolved	99	99	99	99	99	98
Number of jobs seekers placed overseas	230	275	250	275	275	275
Number of breaches of Labour Code reported	0	0	0	0	0	0
Number of accidents reported	30	60	30	60	60	60
Number of fines issued to employers for breaches	0	0	0	0	0	0
Number of fines issued to employers for breaches	35	35	35			
Reduction in the number of reports received regarding unsafe conditions at work				60%	75%	85%
Percentage of job seekers placed locally	30%	35%	35%	35%	35%	35%
Increased public understanding of the Labour Act and its application				40%	60%	70%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

49 Department of Labour

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
LABOUR RELATIONS							
Labour and Industrial Relations Services							
	Labour Relations						
	Employment Officer III, II, I	4	3	137,874	4	3	135,118
	Senior Occupational Health and Safety Officer	1	1	73,902	1	1	64,365
	Labour Officer III, II, I	1	1	57,456	1	0	0
	Worker Permit Officer III, II, I	1	1	57,456	1	1	56,307
	Occupational Health and Safety Officer III, II, I	3	1	57,456	3	2	112,614
	Secretary IV, III, II, I	1	1	31,787	1	1	27,220
	Clerk III, II, I	1	1	27,776	1	1	27,221
	Clerk/Typist	2	1	20,156	2	1	19,752
	Executive Officer	1	0	0	1	0	0
	Total	15	10	463,863	15	10	442,597
	Allowances						
	Acting			0			4,000
	Total			0			4,000
	Sub-Programme Total	15	10	463,863	15	10	446,597
Labour and Industrial Relations Services							
	Industrial Relations						
	Labour Officer III, II, I	8	8	442,000	8	8	433,161
	Senior Labour Officer	1	0	0	1	0	0
	Total	9	8	442,000	9	8	433,161
	Sub-Programme Total	9	8	442,000	9	8	433,161
	Cost Center Total	24	18	905,863	24	18	879,758
	Total Salaries			905,863			875,758
	Total Allowances			0			4,000
	Programme Total	24	18	905,863	24	18	879,758
	Division Total	24	18	905,863	24	18	879,758

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
	Unions and Employers Organizations	1	1	82,324	1	1	80,677
	Assistant Labour Commissioner	1	1	69,790	1	1	68,394
	Statistical Assistant IV, III, II, I	1	1	48,632	1	1	47,660
	Senior Executive Officer	2	1	48,632	2	1	47,660
	Secretary IV, III, II, I	2	1	40,811	2	1	39,995
	Clerk/Typist	3	2	40,330	3	2	39,504
	Executive Officer	1	1	36,299	1	1	35,573
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Office Assistant II, I	1	1	16,344	1	1	19,752
	Total	15	12	617,326	15	12	612,823

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

49 Department of Labour

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration Allowances							
	Relocation			0			8,400
	Entertainment			7,560			7,560
	Acting			5,339			1,500
	Telephone			2,196			2,196
	Total			15,095			19,656
	Sub-Programme Total	15	12	632,421	15	12	632,479
Budget & Finance							
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,220
	Total	2	2	72,397	2	2	70,949
Allowances							
	Acting			0			500
	Total			0			500
	Sub-Programme Total	2	2	72,397	2	2	71,449
	Cost Center Total	17	14	704,818	17	14	703,928
	Total Salaries			689,723			683,772
	Total Allowances			15,095			20,156
	Programme Total	17	14	704,818	17	14	703,928
	Division Total	17	14	704,818	17	14	703,928
	SALARIES TOTAL			1,595,586			1,559,530
	ALLOWANCES TOTAL			15,095			24,156
	DEPARTMENT TOTAL	41	32	1,610,681	41	32	1,583,686

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$5,171,937	\$5,317,111	\$5,031,351	\$5,718,155	\$5,817,865	\$5,817,865
	Operating Expenditure	\$5,171,937	\$5,317,111	\$5,031,351	\$5,718,155	\$5,817,865	\$5,817,865
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$19,993,734	\$24,677,433	\$22,056,600	\$28,163,329	\$6,379,154	\$6,379,154
	Operating Expenditure	\$14,082,378	\$23,026,533	\$20,408,700	\$23,319,429	\$6,379,154	\$6,379,154
	Capital Expenditure	\$5,911,356	\$1,650,900	\$1,647,900	\$4,843,900	\$0	\$0
010	CORRECTION & REHABILITATION	\$1,875,390	\$2,434,569	\$2,434,569	\$2,794,330	\$2,426,146	\$2,426,146
	Operating Expenditure	\$1,858,890	\$2,434,569	\$2,434,569	\$2,709,130	\$2,426,146	\$2,426,146
	Capital Expenditure	\$16,500	\$0	\$0	\$85,200		
018	DISASTER RISK and RESPONSE MANAGEMENT	\$0	\$0	\$3,000,000	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$3,000,000	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
025	FAMILY & CHILD CARE	\$2,267,705	\$2,729,268	\$2,728,028	\$2,688,198	\$2,729,894	\$2,729,894
	Operating Expenditure	\$2,267,705	\$2,729,268	\$2,728,028	\$2,688,198	\$2,729,894	\$2,729,894
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$30,840,086	\$9,594,732	\$15,317,065	\$22,149,588	\$9,214,548	\$9,214,548
	Operating Expenditure	\$30,840,086	\$9,594,732	\$15,314,065	\$22,149,588	\$9,214,548	\$9,214,548
	Capital Expenditure	\$0	\$0	\$3,000	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$60,148,852	\$44,753,113	\$50,567,613	\$61,513,600	\$26,567,607	\$26,567,607
Ministry/Agency Budget Ceiling - Operating		\$54,220,996	\$43,102,213	\$48,916,713	\$56,584,500	\$26,567,607	\$26,567,607
Ministry/Agency Budget Ceiling - Capital		\$5,927,856	\$1,650,900	\$1,650,900	\$4,929,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	12	12	12	12	12	12	12
Technical/Front Line Services	86	86	86	86	86	86	86
Administrative Support	40	37	37	37	37	37	37
Non-Established	31	31	31	31	31	31	31
TOTAL AGENCY STAFFING	169	166	166	166	166	166	166

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$13,175,161	\$14,380,039	\$14,380,039	\$13,643,829	\$6,461,731	\$6,461,731
1102	Salaries Allowance	\$84,405	\$184,983	\$184,983	\$184,983	\$184,983	\$184,983
1103	Wages	\$581,612	\$630,098	\$630,098	\$618,109	\$657,734	\$657,734
1104	Wages Allowances	\$2,794	\$16,511	\$16,511	\$16,511	\$16,511	\$16,511
1105	Compensation and Benefits	\$4,160	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201	Travelling	\$471,715	\$558,316	\$558,316	\$505,316	\$505,316	\$505,316
1203	Training	\$22,073	\$604,280	\$578,779	\$214,931	\$0	\$0
1204	Stationery, Supplies and Materials	\$489,881	\$1,303,404	\$1,245,004	\$745,558	\$571,204	\$571,204
1205	Postal and communication	\$313,386	\$679,848	\$679,848	\$3,524,848	\$254,848	\$254,848
1206	Electricity and Water	\$334,992	\$348,890	\$348,890	\$283,890	\$283,890	\$283,890
1207	Rental and Hire	\$959,436	\$1,290,600	\$1,328,600	\$1,945,194	\$1,743,128	\$1,743,128
1208	Operating and Maintenance	\$400,343	\$647,613	\$3,663,293	\$881,606	\$766,142	\$766,142
1209	Consulting Services and Commissions	\$266,453	\$3,003,484	\$2,068,304	\$1,058,372	\$190,527	\$190,527
1501	Grants, Contributions and Subventions	\$26,192,788	\$7,587,128	\$11,577,128	\$12,731,892	\$6,603,092	\$6,603,092
1601	Public Assistance	\$10,882,970	\$11,401,476	\$11,537,977	\$20,158,336	\$8,257,376	\$8,257,376
1702	Insurance	\$32,568	\$65,065	\$63,805	\$65,065	\$65,065	\$65,065
1703	Miscellaneous	\$6,261	\$395,478	\$50,138	\$1,253	\$1,060	\$1,253
Total Non Statutory Operating Expenditure		\$54,220,996	\$43,102,213	\$48,916,713	\$56,584,693	\$26,567,607	\$26,567,800
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$54,220,996	\$43,102,213	\$48,916,713	\$56,584,693	\$26,567,607	\$26,567,800
CAPITAL EXPENDITURE							
2110	Building and Infrastructure	\$5,920,716	\$1,516,184	\$1,513,155	\$4,843,900	\$0	\$0
2120	Plant, Machinery and Equipment	\$7,140	\$134,716	\$137,745	85,200	\$0	\$0
Total Capital Expenditure		\$5,927,856	\$1,650,900	\$1,650,900	\$4,929,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$60,148,852	\$44,753,113	\$50,567,613	\$61,513,793	\$26,567,607	\$26,567,800
PROJECT EXPENDITURE - BY SOURCE OF FUNDS							
Local Revenue		\$0	\$0	\$5,100,000	\$0	\$0	\$0
Bonds		\$7,769,622	\$0	\$0	\$8,138,836	\$0	\$0
External - Grants		\$6,496,864	\$4,678,084	\$3,831,084	\$5,297,719	\$0	\$0
External - Loan		\$13,745,409	\$13,519,476	\$13,216,476	\$12,997,245	\$0	\$0
PROJECT EXPENDITURE		\$28,011,895	\$18,197,560	\$22,147,560	\$26,433,800	\$0	\$0

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION 058: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES						
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,882,350	\$2,343,536	\$2,035,776	\$2,670,509	\$2,765,666	\$2,765,666
1101 Salaries	\$1,324,296	\$1,401,436	\$1,401,436	\$1,381,738	\$1,476,165	\$1,476,165
1102 Salaries Allowances	\$59,652	\$58,013	\$58,013	\$58,013	\$58,013	\$58,013
1103 Wages	\$18,390	\$20,155	\$20,155	\$35,769	\$36,499	\$36,499
1104 Wages Allowances	\$1,469	\$1,632	\$1,632	\$1,632	\$1,632	\$1,632
1201 Travelling	\$90,611	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$36,538	\$92,904	\$88,504	\$92,904	\$92,904	\$92,904
1205 Postal and communication	\$91,421	\$86,710	\$86,710	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	\$71,222	\$315,472	\$15,472	\$528,000	\$528,000	\$528,000
1208 Operating and Maintenance	\$16,090	\$142,686	\$136,186	\$261,215	\$261,215	\$261,215
1209 Consulting Services and Commissions	\$172,277	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702 Insurance	\$383	\$10,565	\$9,305	\$10,565	\$10,565	\$10,565
1703 Miscellaneous	\$0	\$0	\$4,400	\$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	\$1,882,350	\$2,343,536	\$2,035,776	\$2,670,509	\$2,765,666	\$2,765,666

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,882,350	\$2,343,536	\$2,035,776	\$2,670,509	\$2,765,666	\$2,765,666
1101 Salaries	\$1,324,296	\$1,401,436	\$1,401,436	\$1,381,738	\$1,476,165	\$1,476,165
1102 Salaries Allowance	\$59,652	\$58,013	\$58,013	\$58,013	\$58,013	\$58,013
1103 Wages	\$18,390	\$20,155	\$20,155	\$35,769	\$36,499	\$36,499
1104 Wages Allowances	\$1,469	\$1,632	\$1,632	\$1,632	\$1,632	\$1,632
1201 Travelling	90,611	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	36,538	\$92,904	\$88,504	\$92,904	\$92,904	\$92,904
1205 Postal and communication	91,421	\$86,710	\$86,710	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	71,222	\$315,472	\$15,472	\$528,000	\$528,000	\$528,000
1208 Operating and Maintenance	16,090	\$142,686	\$136,186	\$261,215	\$261,215	\$261,215
1209 Consulting Services and Commissions	172,277	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702 Insurance	383	\$10,565	\$9,305	\$10,565	\$10,565	\$10,565
1703 Miscellaneous	0	\$0	\$4,400	\$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	\$1,882,350	\$2,343,536	\$2,035,776	\$2,670,509	\$2,765,666	\$2,765,666

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

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 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS
Increase use of Information Systems to support the administrative functions of the Ministry	Fifty percent completion
Capacity Building/Training of Ministry staff in relevant areas	4 sessions held
Documentation of the business processes of the Ministry for improved efficiency of operations	To date 1 completed and work in Progress on 5

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Establishment of a comprehensive legislative and administrative framework to facilitate the efficient service delivery in the areas of social protection and poverty reduction.

Completion of Human Resource Information Management System

Completion of Standard Operating Procedure Manual

Completion of a Job Description Manual

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Policy Briefs prepared for the Minister		15	12	12	12	12
Number of staff capacity building sessions held		12	10	10	10	10
Number of Job descriptions revised				50%	50%	50%
Number of Standard Operations Manual and Standard Operating Procedures developed		1	1	1	1	1
Human Resources Information Management System Developed		1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improved processes for optimal performance management				40%	40%	40%
Establishment of a Job Description Manual				50%	50%	50%
Improved HR decision making process				100%	100%	100%
Average time taken to process requests for administrative documents		3 days				

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION	059: SOCIAL TRANSFORMATION					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$14,082,378	\$23,026,533	\$20,408,700	\$23,319,429	\$6,379,154	\$6,379,154
1101 Salaries	\$8,792,800	\$9,064,754	\$9,064,754	\$8,437,749	\$1,083,148	\$1,083,148
1102 Salaries Allowances	\$3,986	\$3,999	\$3,999	\$3,999	\$3,999	\$3,999
1103 Wages	\$105,872	\$124,541	\$124,541	\$95,767	\$97,723	\$97,723
1104 Wage Allowance	\$1,225	\$5,390	\$5,390	\$5,390	\$5,390	\$5,390
1201 Travelling	\$147,316	\$280,982	\$280,982	\$227,982	\$227,982	\$227,982
1203 Training	\$19,073	\$604,280	\$576,779	\$214,931	\$0	\$0
1204 Stationery, Supplies and Materials	\$128,806	\$757,700	\$724,200	\$199,854	\$25,500	\$25,500
1205 Postal and communication	\$110,614	\$494,402	\$494,402	\$3,339,402	\$69,402	\$69,402
1206 Electricity and Water	\$176,340	\$160,736	\$160,736	\$95,736	\$95,736	\$95,736
1207 Rental and Hire	\$102,290	\$451,200	\$451,200	\$43,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$170,493	\$143,514	\$146,194	\$143,514	\$143,514	\$143,514
1209 Consulting Services and Commissions	\$34,014	\$2,812,957	\$1,766,394	\$865,845	\$0	\$0
1501 Grants, Contributions and Subventions	\$4,260,507	\$4,550,000	\$4,580,000	\$4,550,000	\$4,550,000	\$4,550,000
1601 Public Assistance	\$0	\$3,144,100	\$1,961,151	\$5,062,500	\$0	\$0
1702 Insurance	\$28,016	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$1,026	\$395,478	\$35,478	\$1,060	\$1,060	\$1,060
Total Capital Expenditure	\$5,911,356	\$1,650,900	\$1,647,900	\$4,843,900	\$0	\$0
2110 Building and Infrastructure	\$5,904,216	\$1,516,184	\$1,513,155	\$4,843,900	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,140	\$134,716	\$134,745	\$0	\$0	\$0
Total Expenditure	\$19,993,734	\$24,677,433	\$22,056,600	\$28,163,329	\$6,379,154	\$6,379,154

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMM 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$14,082,378	\$23,026,533	\$20,408,700	\$23,319,429	\$6,379,154	\$6,379,154
1101 Salaries	\$8,792,800	\$9,064,754	\$9,064,754	\$8,437,749	\$1,083,148	\$1,083,148
1102 Salaries Allowance	\$3,986	\$3,999	\$3,999	\$3,999	\$3,999	\$3,999
1103 Wages	\$105,872	\$124,541	\$124,541	\$95,767	\$97,723	\$97,723
1104 Wage Allowance	\$1,225	\$5,390	\$5,390	\$5,390	\$5,390	\$5,390
1201 Travelling	\$147,316	\$280,982	\$280,982	\$227,982	\$227,982	\$227,982
1203 Training	\$ 19,073	\$604,280	\$576,779	\$214,931	\$0	\$0
1204 Stationery, Supplies and Materials	\$ 128,806	\$757,700	\$724,200	\$199,854	\$25,500	\$25,500
1205 Postal and communication	\$110,614	\$494,402	\$494,402	\$3,339,402	\$69,402	\$69,402
1206 Electricity and Water	\$176,340	\$160,736	\$160,736	\$95,736	\$95,736	\$95,736
1207 Rental and Hire	\$102,290	\$451,200	\$451,200	\$43,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$170,493.00	\$143,514.00	\$146,194.00	\$143,514.00	\$143,514	\$143,514
1209 Consulting Services and Commissions	\$34,014	\$2,812,957	\$1,766,394	\$865,845	\$0	\$0
1501 Grants, Contributions and Subventions	\$4,260,507	\$4,550,000	\$4,580,000	\$4,550,000	\$4,550,000	\$4,550,000
1601 Public Assistance	\$0	\$3,144,100	\$1,961,151	\$5,062,500	\$0	\$0
1702 Insurance	\$28,016	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$1,026	\$395,478	\$35,478	\$1,060	\$1,060	\$1,060
Total Capital Expenditure	\$5,911,356	\$1,650,900	\$1,647,900	\$4,843,900	\$0	\$0
2110 Buildings and Infrastructures	\$5,904,216	\$1,516,184	\$1,513,155	\$4,843,900	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,140	\$134,716	\$134,745	\$0	\$0	\$0
Total Programme Expenditure	\$19,993,734	\$24,677,433	\$22,056,600	\$28,163,329	\$6,379,154	\$6,379,154

PROJECT EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0057 Community After School Programme- CASP	\$22,594	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	0		
1203 Training	\$16,703	\$0	\$0	\$0		
1209 Consulting Services and Commissions	\$5,891	\$0	\$0	\$0		
1208 Operating and Maintenance						
0328 St. Lucia Human Capital resilience Project	\$32,679	\$4,601,452	\$3,168,503	\$8,882,500	\$0	\$0
1203 Training	\$2,000	\$200,000	\$200,000	\$200,000		
1205 Postal and communication		\$300,000	300,000	\$3,270,000		
1208 Operating and Maintenance	\$7,180	\$0	\$0	\$0		
1209 Consulting Services and Commissions	\$23,499	\$957,352	\$707,352	\$350,000		
1601 Public Assistance	\$0	\$3,144,100	\$1,961,151	\$5,062,500		

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0059 Home Care Programme	\$7,306,340	\$7,000,786	\$7,000,786	\$7,000,786	\$0	\$0
1101 Salaries	\$7,306,340	6,768,586	6,768,586	6,826,701	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$232,200	\$232,200	\$174,085	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
0060 Youth Empowerment for Life Project- YEP	\$661,051	\$4,550,004	\$3,708,120	\$135,845	\$0	\$0
1101 Salaries	438,023	1,139,119	1,139,119	\$0	\$0	0
1201 Traveling	0	53,000	53,000	\$0	\$0	0
1203 Training	370	404,280	376,779	\$0	\$0	0
1204 Stationery, Supplies and Materials	\$99,006	\$500,000	\$466,500	\$0	\$0	\$0
1205 Postal and communication	\$14,078	\$125,000	\$125,000	\$0	\$0	\$0
1206 Electricity and Water	\$8,032	\$65,000	\$65,000	\$0	\$0	\$0
1207 Rental and Hire	\$56,325	\$408,000	\$408,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	15,680	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$4,624	\$1,855,605	\$1,059,042	\$135,845	\$0	\$0
2110 Building and Infrastructure	\$33,453	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$7,140	\$0	\$0	\$0	\$0	\$0
0352 BNTF 10	\$0	\$2,045,318	\$1,682,318	\$3,716,239	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$477,139	\$0	\$0
1203 Training	\$0	\$0	\$0	\$14,931	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$269	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$380,000	\$0	\$0
1703 Miscellaneous	\$0	\$394,418	\$34,418	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$1,516,184	\$1,513,155	\$2,843,900	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$134,716	\$134,745	\$0	\$0	\$0
0061 BNTF 9th Programme	5,821,297	0	0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$5,821,297	\$0	\$0	\$0	\$0	\$0
0404 Rehabilitation of Human Resource Centers	0	0	0	\$2,000,000	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$2,000,000	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	0	0	0	\$0	\$0
0363 Gros Islet Vendor Development Project	\$49,466	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$49,466	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$7,982,071	\$16,546,660	\$13,911,827	\$16,891,470	\$0	\$0
Total Project Expenditure(Capital)	\$ 5,911,356	\$ 1,650,900	\$ 1,647,900	\$4,843,900	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$13,893,427	\$18,197,560	\$15,559,727	\$21,735,370	\$0	\$0

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS
Expansion of the Community After-School Programme (CASPs).	Was effected, however due to COVID 19, it was done at a minimal level
Strengthen institutional capacity as well as that of Civil Society Organizations (CSO) through training and knowledge exchange.	A number of training workshops were held, coupled with regular capacity building meetings with CSOs
Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives.	Successfully effected in several communities
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.	Commenced, however, to be continued.
Facilitate consistent information sharing and public sensitization/education on key social and other issues with implications for community development.	Effected successfully for Dengue, Corona Virus
Delivery of targeted risk reduction interventions in selected communities through the Youth Empowerment Project (YEP)	Risk reduction interventions were delivered in two communities

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Strengthen institutional capacity and Civil Society Organizations (CSOs) through capacity building and knowledge exchange.
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.
Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives
Reinstatement of the Community After-School Programme
Strengthening response to COVID -19 Pandemic within communities
Facilitate consistent information sharing and public sensitization on social and other issues with implication for community development

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of agencies being collaborated with		5	10	20	20	20
Number of CSOs formed			20	3,000	3000	3000
Number of inter-agency meetings held			2	7	7	7
Number of CBOs members being trained			100	150	150	150
Number of community awareness meetings facilitated		60	40	50	50	50
Average CASP Center attendance rates		80%			0	0
No. Of Centers being operated through public private partnership		4			0	0
No. of constituency work plans developed for implementation by planning committees		5			0	0
No. of core youth empowerment programme components implemented		5			0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased resources for Community Development			100%	100%	100%	100%
Increased number of effective community leaders			100%	100%	100%	100%
Greater increased collaboration and networking			100%	100%	100%	100%
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	60	60
50% increase in the number of Community awareness meetings facilitated by the Social Transformation Unit.		75	75	75	75	75
Overall satisfaction with Youth Empowerment programme components by youths/participants.		95%	95%	95%	95%	95%

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION	060: HUMAN SERVICES					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$5,557,293	\$5,702,843	\$5,723,603	\$5,735,844	\$5,782,093	\$5,782,093
1101 Salaries	\$1,873,980	\$2,223,852	\$2,223,852	\$2,176,536	\$2,220,843	\$2,220,843
1102 Salaries Allowances	\$20,441	\$89,422	\$89,422	\$89,422	\$89,422	\$89,422
1103 Wages	\$80,726	\$96,543	\$96,543	\$95,228	\$97,170	\$97,170
1104 Wages Allowances	\$100	\$2,729	\$2,729	\$2,729	\$2,729	\$2,729
1201 Travelling	\$176,717	\$177,715	\$177,715	\$177,715	\$177,715	\$177,715
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$115,237	\$131,300	\$117,300	\$131,300	\$131,300	\$131,300
1205 Postal and communication	\$89,177	\$70,254	\$70,254	\$70,254	\$70,254	\$70,254
1206 Electricity and Water	\$69,204	\$101,754	\$101,754	\$101,754	\$101,754	\$101,754
1207 Rental and Hire	\$784,370	\$520,928	\$534,928	\$722,994	\$520,928	\$520,928
1208 Operating and Maintenance	\$91,258	\$266,386	\$285,886	\$62,320	\$266,386	\$266,386
1209 Consulting Services and Commissions	\$10,000	\$0	\$0	\$2,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$2,230,235	\$1,971,460	\$1,971,460	\$2,053,092	\$2,053,092	\$2,053,092
1601 Public Assistance	\$15,848	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
1702 Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$1,260	\$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	\$5,557,293	\$5,702,843	\$5,723,603	\$5,735,844	\$5,782,093	\$5,782,093

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMM 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$3,289,587	\$2,973,575	\$2,995,575	\$3,047,646	\$3,052,199	\$3,052,199
1101 Salaries	\$201,140	\$209,369	\$209,369	\$202,345	\$206,361	\$206,361
1102 Salaries Allowance	\$1,037	\$1,062	\$1,062	\$1,062	\$1,062	\$1,062
1103 Wages	\$12,874	\$26,879	\$26,879	\$26,342	\$26,879	\$26,879
1201 Travelling	\$12,446	\$13,265	\$13,265	\$13,265	\$13,265	\$13,265
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$29,260	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
1205 Postal and communication	\$75,618	\$41,738	\$41,738	\$41,738	\$41,738	\$41,738
1206 Electricity and Water	\$44,171	\$52,254	\$52,254	\$52,254	\$52,254	\$52,254
1207 Rental and Hire	\$575,702	\$518,928	\$518,928	\$518,928	\$518,928	\$518,928
1208 Operating and Maintenance	\$91,258	\$62,320	\$84,320	\$62,320	\$62,320	\$62,320
1501 Grants, Contributions and Subventions	\$2,230,235	\$1,971,460	\$1,971,460	\$2,053,092	\$2,053,092	\$2,053,092
1601 Public Assistance	\$15,848	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,289,587	\$2,973,575	\$2,995,575	\$3,047,646	\$3,052,199	\$3,052,199

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS
<p>Alignment of the policies and operations of the Division of Human Services with newly established legislative processes and provisions.</p> <p>Public sensitization on the programmes and services provided by the Division of Human Services</p> <p>Review of the Domestic Violence Legislation in collaboration with the Department of Gender Relations and other kwy stakeholders</p>	<p>Consultaions were held with the assistance of Sister for Change and amendments were suggested for the Domestic Violence Act. This document has been submitted to the Attorney General's Chambers for review. Further information to be obtained from Gender Relations</p>

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Creation of a Counselling Unit to service the needs of clients (1 Clinical Psychologist and 3 counsellors)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Standard Operating Procedures for the Division of Human Services developed		1	1	1	1	1
Development of Foster Carer's Guide		1	1	1	1	1
# of staff members trained in new operational procedures and processes		25	25	25	25	25
Number of public education/sensitisation sessions held		12	12	12	12	12
No.of cases entered intoTherascribe		150	150	150	150	150
Division of Human Services restructured along thematic lines		1	1	1	1	1
Convention on the Right of the Child Report completed		1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in client database to include Child Abuse Registry and Foster Care and Adoption Registry.			85%	100%	100%	100%
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.		100%				
Percentage of social workers/caseworkers using new forms for processing cases.		100%	70%	100%	100%	100%
Revised structure fully implemented and contributing to improved efficiency of the Division		100%				

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMM 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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,267,705	\$2,729,268	\$2,728,028	\$2,688,198	\$2,729,894	\$2,729,894
1101 Salaries	\$1,672,841	\$2,014,483	\$2,014,483	\$1,974,191	\$2,014,482	\$2,014,482
1102 Salaries Allowance	\$19,405	\$88,360	\$88,360	\$88,360	\$88,360	\$88,360
1103 Wages	\$67,852	\$69,664	\$69,664	\$68,886	\$70,291	\$70,291
1104 Wages Allowances	\$100	\$2,729	\$2,729	\$2,729	\$2,729	\$2,729
1201 Travelling	\$164,271	\$164,450	\$164,450	\$164,450	\$164,450	\$164,450
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$85,977	\$105,500	\$91,500	\$105,500	\$105,500	\$105,500
1205 Postal and communication	\$13,559	\$28,516	\$28,516	\$28,516	\$28,516	\$28,516
1206 Electricity and Water	\$25,033	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
1207 Rental and Hire	\$10,000	\$0	\$0	\$2,000	\$2,000	\$2,000
1208 Operating and Maintenance	\$208,668	\$2,000	\$16,000	\$204,066	\$204,066	\$204,066
1209 Consulting Services and Commissions	\$0	\$204,066	\$201,566	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$1,260	\$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	\$2,267,705	\$2,729,268	\$2,728,028	\$2,688,198	\$2,729,894	\$2,729,894

PROJECT EXPENDITURE

Breaking the Silence	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training		0		0		
1208 Operating and Maintenance		\$0		\$0		
1209 Consulting Services and Commissions		\$0		\$0		
2120 Plant, Machinery and Equipment		\$0		\$0		
Total Project Expenditure(Recurrent)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	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

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS					
<p>Therapeutic: Strengthening of the Behavior modification and Social Skills Training Programme currently being offered at the New Beginnings Transit Home to facilitate behavioral change</p> <p>Child Protection: reintroduce the Parenting Programme module at the New Beginnings Transit Home, for parents of children at the Facility</p> <p>Reintroduce the parenting programme module at the New Beginnings Transit Home, for parents of children at the facility by March 2020;</p> <p>Mainstream restorative justice practices into the culture of the New Beginnings Transit Home Centre by March 2020</p>	<p>A number of training workshops were conducted during the period including First Aid, CPR, Fire Safety and Child Adolescent Development.</p> <p>Training of staff in Child Care Protection and Adoption Act.</p>					
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)						
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 behavioural modification programme at the New Beginnings Transit Home						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of children awarded monthly for behavioral change		7	7		0	0
Revised operation Manual approved		1	1		0	0
Number of workshops conducted on National Minimum Standards		1	1		0	0
Number of capacity building/ staff development activities held				6	6	6
Number of public awareness campaigns conducted on child abuse and child care services				4	4	4
National Protocol for the Management of Child Abuse approved				1	1	1
# of Parentng Programmes conducted				4	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%			
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%	100%
Child abuse cases dealt with within 48-hours				100%	100%	100%

ESTIMATES 2022 - 2023

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SECTION 2: DIVISION SUMMARY

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
EXPENDITURE BY ECONOMIC CLASSIFICATION						
Operating Expenditure						
Total Operating Expenditure	\$1,858,890	\$2,434,569	\$2,434,569	\$2,709,130	\$2,426,146	\$2,426,146
1101 Salaries	\$1,003,833	\$1,446,936	\$1,446,936	\$1,409,745	\$1,438,514	\$1,438,514
1102 Salaries Allowances	\$0	\$14,928	\$14,928	\$14,928	\$14,928	\$14,928
1103 Wages	\$376,624	\$388,859	\$388,859	\$381,081	\$388,858	\$388,858
1104 Wage Allowances	\$0	\$6,760	\$6,760	\$6,760	\$6,760	\$6,760
1105 Compensation and Benefits	\$4,160	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,576	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$3,000	\$0	\$2,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$198,907	\$310,000	\$299,000	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,128	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$89,448	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400
1207 Rental and Hire	\$1,554	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$122,502	\$95,027	\$95,027	\$414,557	\$95,027	\$95,027
1209 Consulting Services and Commissions	\$13,612	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$1,142	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$4,169	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$5,235	\$0	\$9,000	\$0	\$0	\$0
Total Capital Expenditure	\$16,500	\$0	\$0	\$85,200	\$0	\$0
2110 Building and Infrastructure	\$16,500	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$85,200	\$0	\$0
Total Expenditure	\$1,875,390	\$2,434,569	\$2,434,569	\$2,794,330	\$2,426,146	\$2,426,146

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMM 010: Correction & Rehabilitation

PROGRAMME To rehabilitate and reintegrate wards with their families and into their Communities

OBJECTIVE:

PROGRAMME EXPENDITURE						
SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,858,890	\$2,434,569	\$2,434,569	\$2,709,130	\$2,426,146	\$2,426,146
1101 Salaries	\$1,003,833	\$1,446,936	\$1,446,936	\$1,409,745	\$1,438,514	\$1,438,514
1102 Salaries Allowance	\$0	\$14,928	\$14,928	\$14,928	\$14,928	\$14,928
1103 Wages	\$376,624	\$388,859	\$388,859	\$381,081	\$388,858	\$388,858
1104 Wage Allowances	\$0	\$6,760	\$6,760	\$6,760	\$6,760	\$6,760
1105 Compensation and Benefits	\$4,160	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,576	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$3,000	\$0	\$2,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$198,907	\$310,000	\$299,000	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,128	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$89,448	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400
1207 Rental and Hire	\$1,554	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$122,502	\$95,027	\$95,027	\$414,557	\$95,027	\$95,027
1209 Consulting Services and Commissions	\$13,612	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$1,142	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$4,169	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$5,235	\$0	\$9,000	\$0	\$0	\$0
Total Capital Expenditure	\$16,500	\$0	\$0	\$85,200	\$0	\$0
2101 Buildings and Infrastructures	\$16,500	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment				\$85,200	\$0	\$0
Total Programme Expenditure	\$1,875,390	\$2,434,569	\$2,434,569	\$2,794,330	\$2,426,146	\$2,426,146

PROJECT EXPENDITURE

0275 Renovation of Boys' Training Center	\$16,500	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	16,500	0		0		
0401 Fencing of BTC	\$0	\$0	\$0	\$319,530	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$319,530		\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0		
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$319,530	\$0	\$0
Total Project Expenditure(Capital)	\$16,500	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$16,500	\$0	\$0	\$319,530	\$0	\$0

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

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS
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.	
Implementation of a two (2) year AfterCare Planning Programme for wards leaving the Boys Training Centre	Partnerships formed with corporate citizens to assist former Wards in gaining employment after reintegration.
Enhancing the therapeutic environment of the center in-keeping with international standards by March 2021	Renovation works completed
Documentation and consistent information sharing on the activities of the Boys Training Centre	On a monthly basis shared information with both key stakeholders.
1. Introduction of a Mentorship Programme for the Wards of the BTC.	Staff received training in 'Youth and Gang Violence'

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

1. Implementation of a two (2) year AfterCare Planning Programme for wards leaving the Boys Training Centre
2. Delivery of educational, counselling, and sporting interventions aimed at rehabilitation.
- Documentation and consistent information sharing on the activities of the Boys Training Centre
3. Partner with the Ministry of Education for reviewing and improving the Educational Programme for Wards

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of boys reintegrated with their families and communities	11	8		4	4	4
Number of Life Skills sessions	108	108	108	108	108	108
Number of Staff training sessions	0	2	4	8	8	8
Number of ART sessions conducted	1	0	1	1	1	1
Number of hours in skills training (Agriculture, woodwork, auto mechanic, Welding)	1152	6	1152	1152	1152	1152
Number of parenting sessions conducted		10	10		0	0
Number of capacity building/training sessions held.		6	6		0	0
Number of regular group counselling sessions why-try conducted per ward		50	50		0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of eligible boys attaining skill	80%	53%	80%	90%	90%	90%
Rate of absconding at the facility	5%	0%	0	5%	5%	5%
Percentage of boys gaining employment after release	20%	80%	100.00%	100%	100%	100%
Recidivism rate	0%	0%	0%	0%	0%	0%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).	50%	22%	40%	60%	60%	60%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).		35%	35%			

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION		062: Social Protection Services					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$30,840,086	\$9,594,732	\$18,314,065	\$22,149,588	\$9,214,548	\$9,214,548
1101	Salaries	\$180,251	\$243,061	\$243,061	\$238,061	\$243,061	\$243,061
1102	Salaries Allowances	\$325	\$18,621	\$18,621	\$18,621	\$18,621	\$18,621
1103	Wages	\$0	\$0	\$0	\$10,264	\$37,484	\$37,484
1201	Travelling	\$44,495	\$44,981	\$44,981	\$44,981	\$44,981	\$44,981
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationary, Supplies and Materials	\$10,393	\$11,500	\$16,000	\$11,500	\$11,500	\$11,500
1205	Postal and communication	\$46	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1207	Rental and Hire	\$0	\$0	\$324,000	\$648,000	\$648,000	\$648,000
1208	Operation and Maintenance	\$0	\$0	\$3,000,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$36,550	\$0	\$111,383	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$19,702,046	\$1,065,668	\$5,025,668	\$6,128,800	\$0	\$0
1601	Public Assistance	\$10,865,980	\$8,202,876	\$9,522,326	\$15,041,336	\$8,202,876	\$8,202,876
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$3,000	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$3,000	\$0	\$0	\$0
Total Expenditure		\$30,840,086	\$9,594,732	\$18,317,065	\$22,149,588	\$9,214,548	\$9,214,548

SECTION 3: PROGRAMME DETAILS

PROGRAMM		063: Social & Economic Support Services					
PROGRAMME	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards						
OBJECTIVE:	developing resilient communities.						
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$30,840,086	\$9,594,732	\$15,314,065	\$22,149,588	\$9,214,548	\$9,214,548
1101	Salaries	\$180,251	\$243,061	\$243,061	\$238,061	\$243,061	\$243,061
1102	Salaries Allowance	\$325	\$18,621	\$18,621	\$18,621	\$18,621	\$18,621
1103	Wages	\$0	\$0	\$0	\$10,264	\$37,484	\$37,484
1201	Travelling	\$44,495	\$44,981	\$44,981	\$44,981	\$44,981	\$44,981
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$10,393	\$11,500	\$16,000	\$11,500	\$11,500	\$11,500
1205	Postal and communication	\$46	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1207	Rental and Hire	\$0	\$0	\$324,000	\$648,000	\$648,000	\$648,000
1209	Consulting Services and Commissions	\$36,550	\$0	\$111,383	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$19,702,046	\$1,065,668	\$5,025,668	\$6,128,800	\$0	\$0
1601	Public Assistance	\$10,865,980	\$8,202,876	\$9,522,326	\$15,041,336	\$8,202,876	\$8,202,876
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$3,000	\$0	\$0	\$0
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$3,000	\$0	\$0	\$0
Total Programme Expenditure		\$30,840,086	\$9,594,732	\$15,317,065	\$22,149,588	\$9,214,548	\$9,214,548

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PROJECT EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0334 Income Support Program-Covid 19	\$12,674,050	\$0	\$2,100,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$36,550	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	12,637,500	0	2,100,000	0		
0349 Public assistance Program	\$951,151	\$0	\$1,185,949	\$0	\$0	\$0
1601 Public Assistance	\$951,151	\$0	\$1,182,949	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$3,000			
0357 Purchase of Protective Equipment	\$131,908	\$0	\$0	\$0	\$0	\$0
1601 Public Assistance	\$131,908	\$0	\$0	\$0	\$0	\$0
0337 Disability Grant	\$135,000	\$0	\$0	\$0	\$0	\$0
1601 Public Assistance	\$135,000	\$0	\$0	\$0	\$0	\$0
0339 United Women's Project	\$209,860	\$0	\$60,000	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$209,860	\$0	\$60,000	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0		
0364 Shock Response Social Protection(Pilot Project)	\$0	\$0	\$241,884	\$0	\$0	\$0
1203 Training						
1204 Stationery, Supplies and Materials	\$0	\$0	\$4,500	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$100,883	\$0	\$0	\$0
1601 Public Assistance	\$0	\$0	\$136,501	\$0	\$0	\$0
0401 Covid-19 Response - Meeting the Needs of the Most Vulnerable	\$0	\$0	\$0	\$4,378,900	\$0	\$0
1601 Public Assistance	\$0	\$0	\$0	\$4,378,900	\$0	\$0
Total Project Expenditure(Recurrent)	\$14,101,969	\$0	\$3,584,833	\$4,378,900	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$3,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$14,101,969	\$0	\$3,587,833	\$4,378,900	\$0	\$0

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

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS					
<p>Improved delivery of social assistance programme of the SSDF</p> <p>Develop and implement Communications Strategies for the Social Protection reform programme</p> <p>Strengthen the policy and legislative framework for social protection</p> <p>Improve data management systems and processes</p> <p>Promote the use of the SL-NET 3.0 as the targeting tool for all government social assistance programs</p>						
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)						
Strengthen Social Protection Policy and Legislative Framework						
Improve coverage and Implementation of the Public Assistance Programme.						
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.						
Re-certification of all Public Assistance Clients using SLNET Version 3.0 by March 2021						
Improve delivery of social assistance programmes of the SSDF						
Develop and implement Communications Strategy for the Social Protection reform programme.						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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	1	1	1
Number of training sessions for Welfare Officers		6	6	6	6	6
Graduation Strategy Developed				1	1	1
National Social Protection Bill reviewed and updated				1	1	1
Number of Public Assistance Programme (PAP) beneficiaries re-certified.				2600	2600	2600
Number of communication messages disseminated pertinent to the Social Protection Reform Programme				12	12	12
Social Protection Network established				1	1	1
Number of households accessing educational assistance from the SSDF				1500	1500	1500
Number of houses constructed for vulnerable households by the SSDF				30	30	30
Number of employment opportunities supported by the SSDF				50	50	50
Number of loans approved by the BeIFUND				12	12	12
Percentage increase in number of employment opportunities created by the SSDF				10%	10%	10%

ESTIMATES 2022 - 2023

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Graduation Strategy Developed		1	1	1	1	1
National Social Protection Bill reviewed and updated		1	1	1	1	1
Number of communication messages disseminated pertinent to the Social Protection Reform Programme		20	20	20	20	20
Social Protection Network established		1	1	1	1	1
Number of houses constructed for vulnerable households by the SSDF		30	30	30	30	30
Percentage of Public Assistance beneficiaries who exit the programme in a given year				10%	10%	10%
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes				15	15	15
Percentage of loans assessed by the BelFUND that are approved				75%	75%	75%
Percentage of Households who graduate from the Koudmen Sent Lisi Programme				50%	50%	50%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	018: DISASTER RISK AND RESPONSE MANAGEMENT
PROGRAMME	To facilitate greater output of targeted crops through the generation and transfer of appropriate technology and the facilitation of timely

PROGRAMME EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$0	\$0	\$3,000,000	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$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 Operation and Maintenance	\$0	\$0	\$3,000,000	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$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	\$0	\$0	\$3,000,000	\$0	\$0	\$0

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0362	Hurricane Elsa Recovery Programme	\$0	\$0	\$3,000,000	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0		
1208	Operation and Maintenance	\$0	\$0	\$3,000,000	\$0		
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$0		
Total Project Expenditure (Recurrent)		\$0	\$0	\$3,000,000	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		0	\$0	\$3,000,000	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of assessments completed			324			
No. of families vouchers issued			324			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of damaged houses rehabilitated			100%			

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	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
Administrative Secretary	1	1	53,044	1	1	51,983
Secretary IV, III, II, I	2	2	77,110	2	2	75,568
Total	6	6	506,026	6	6	503,423

Allowances

Entertainment			28,260			28,260
Acting			6,046			6,046
Telephone			5,344			5,344
Total			39,650			39,650

Sub-Programme Total **6** **6** **545,676** **6** **6** **543,073**

General Administrative Support Services

Human Resource Officer III, II, I	1	1	73,901	1	1	72,423
Clerk III, II, I	4	3	68,086	4	3	66,723
Policy and Programme Officer III, II, I	1	1	65,679	1	1	64,365
Administrative Assistant	1	1	57,456	1	1	56,307
Information Assistant III, II, I	1	1	48,632	1	1	47,660
Senior Executive Officer	1	1	48,632	1	1	47,660
Executive Officer	1	1	36,299	1	1	35,573
Information Technician III, II, I	1	1	36,299	1	1	35,573
Receptionist III, II, I	1	1	23,965	1	1	23,486
Office Assistant II, I	1	1	22,335	1	1	22,700
Driver II, I	1	1	16,344	1	1	16,018
Information Systems Analyst III, II, I	0	0	0	1	1	72,423
Assistant Policy & Programme Officer III, II, I	1	0	0	1	0	0
Clerk/Typist	1	0	0	1	0	0
Total	16	13	497,628	17	14	560,911

Allowances

Acting			12,036			12,036
Total			12,036			12,036

Sub-Programme Total **16** **13** **509,664** **17** **14** **572,947**

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Accountant III, II, I	4	3	197,036	4	3	193,096
	Accounts Clerk III, II, I	6	5	119,826	6	5	117,429
	Assistant Accountant II, I	3	2	80,920	3	2	79,302
	Total	13	10	397,782	13	10	389,827
	Allowances						
	Acting			6,027			6,027
	Meal			300			300
	Total			6,327			6,327
	Sub-Programme Total	13	10	404,109	13	10	396,154
	Cost Center Total	35	29	1,459,449	36	30	1,512,174
	Total Salaries			1,401,436			1,454,161
	Total Allowances			58,013			58,013
	Programme Total	35	29	1,459,449	36	30	1,512,174
	Division Total	35	29	1,459,449	36	30	1,512,174
SOCIAL TRANSFORMATION							
Community Development Services	Community Mobilization						
	Deputy Director, Social Transformation	3	3	234,037	3	3	229,356
	Assistant Director, Social Transformation	1	1	73,901	1	0	0
	Director Of Social Transformation	1	0	0	1	0	0
	Social Transformation Officers III, II, I	13	11	666,113	13	11	652,791
	Social Research Officer II, I	2	2	114,912	2	2	112,615
	Secretary IV, III, II, I	2	2	68,086	2	2	66,724
	Clerk Typist	1	0	0	1	0	0
	Total	23	19	1,157,049	23	18	1,061,486
	Allowances						
	Acting			3,999			3,999
	Total			3,999			3,999
	Sub-Programme Total	23	19	1,161,048	23	18	1,065,485
	Cost Center Total	23	19	1,161,048	23	18	1,065,485
	Total Salaries			1,157,049			1,061,486
	Total Allowances			3,999			3,999
	Programme Total	23	19	1,161,048	23	18	1,065,485
	Division Total	23	19	1,161,048	23	18	1,065,485

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
HUMAN SERVICES							
Executive Direction & Administration	General Administrative Support Services						
	Director Of Social Services	1	1	78,012	1	1	76,452
	Clerk III, II, I	2	2	55,551	2	2	54,550
	Secretary IV, III, II, I	1	1	36,298	1	1	35,573
	Clerk/Typist	1	1	20,155	1	1	19,752
	Accounts Clerk III, II, I	0	0	0	0	0	0
	Office Assistant	1	1	19,353	1	1	16,018
	Total	6	6	209,369	6	6	202,345
	Allowances						
	Uniform			1,062			1,062
	Total			1,062			1,062
	Sub-Programme Total	6	6	210,431	6	6	203,407
	Cost Center Total	6	6	210,431	6	6	203,407
	Total Salaries			209,369			202,345
	Total Allowances			1,062			1,062
	Programme Total	6	6	210,431	6	6	203,407
Family & Child Care	Child Protective Services						
	Family Case Worker III, II, I	14	13	772,202	14	13	756,757
	Senior Field Social Worker	3	3	209,370	3	3	205,182
	Intake Social Worker III, II, I	2	2	114,913	2	2	112,614
	Social Worker	0	0	0	0	0	0
	Total	19	18	1,096,485	19	18	1,074,553
	Allowances						
	Clothing			0			0
	Total			0			0
	Sub-Programme Total	19	18	1,096,485	19	18	1,074,553
	Cost Center Total	19	18	1,096,485	19	18	1,074,553
	Transit Home Administration						
	Secretary	0	0	0	1	1	27,220
	Office Assistant/Driver	0	0	0	1	1	19,752
	Manager	1	1	73,901	1	1	72,423
	Deputy Manager (Transit Home)	1	1	69,790	1	1	68,394
	Executive Officer	1	1	36,299	1	1	35,573
	Secretary IV, III, II, I	1	1	27,776	0	0	0
	Office Assistant II, I	1	1	20,155	0	0	0
	Residential Educator III, II, I (Transit Home)	11	11	399,286	11	11	391,300
	Residential Social Worker III, II, I	3	3	172,369	3	3	168,922
	Clinical Psychologist	1	1	69,790	1	1	68,394
	Senior Residential Educator (Transit Home)	1	1	48,632	1	1	47,660
	Total	21	21	917,998	21	21	899,638

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Family & Child Care	Allowances						
	Plain Clothes			0			11,400
	Acting			0			9,360
	Call out			26,000			26,000
	Outfit			15,600			0
	Shift			15,600			15,600
	Plain			11,400			0
	Call in			9,360			15,600
	Uniform			7,800			7,800
	Relocation			2,600			2,600
	Night Difference			0			0
	Total			88,360			88,360
	Sub-Programme Total	21	21	1,006,358	21	21	987,998
	Cost Center Total	21	21	1,006,358	21	21	987,998
	Total Salaries			2,014,483			1,974,191
	Total Allowances			88,360			88,360
	Programme Total	40	39	2,102,843	40	39	2,062,551
	Division Total	46	45	2,313,274	46	45	2,265,958

BOYS TRAINING CENTER

Correction and Rehabilitation

Juvenile Correction & Rehabilitation

Chief Warden	1	1	57,456	1	1	56,307
Manager	1	1	69,790	1	1	68,394
Assistant Manager	1	1	65,679	1	1	64,365
Wardens	12	12	333,307	12	12	326,640
Guidance Counselors II, I	5	5	320,171	5	5	305,710
Instructors	3	2	97,265	3	2	95,319
Social Worker	1	1	57,456	1	1	56,307
Activities Co-Ordinator	1	1	48,632	1	1	39,995
Agricultural Instructor	1	1	48,632	1	1	47,660
House Mother	1	1	48,632	1	1	47,660
Remedial Teacher	1	1	48,632	1	1	47,660
Teacher IV, III, II, I	2	1	48,632	2	1	47,660
Cooks	3	3	37,603	3	3	36,851
Executive Officer	1	1	36,298	1	1	35,573
Secretary IV, III, II, I	1	1	31,787	1	1	31,151
Assistant House Mother	1	1	27,776	1	1	27,220
Clerk III, II, I	1	1	23,965	1	1	23,486
Clerk/Typist	1	0	0	1	0	0
Domestic Assistant	3	2	25,068	3	2	32,035
Office Assistant/Driver	1	1	20,155	1	1	19,752
Total	42	38	1,446,936	42	38	1,409,745

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Night Diff			7,488			7,488
	Uniform			4,320			4,320
	Night Shift			3,120			3,120
	Total			14,928			14,928
	Sub-Programme Total	42	38	1,461,864	42	38	1,424,673
	Cost Center Total	42	38	1,461,864	42	38	1,424,673
	Total Salaries			1,446,936			1,409,745
	Total Allowances			14,928			14,928
	Programme Total	42	38	1,461,864	42	38	1,424,673
	Division Total	42	38	1,461,864	42	38	1,424,673

SOCIAL PROTECTION SERVICES

Social & Economic Support Services	Economic Welfare Assistance						
	Welfare Officers III, II, I	4	4	243,061	4	4	238,061
	Total	4	4	243,061	4	4	238,061
	Allowances						
	Relocation			18,000			18,000
	Acting			621			621
	Total			18,621			18,621
	Sub-Programme Total	4	4	261,682	4	4	256,682
	Cost Center Total	4	4	261,682	4	4	256,682
	Total Salaries			243,061			238,061
	Total Allowances			18,621			18,621
	Programme Total	4	4	261,682	4	4	256,682
	Division Total	4	4	261,682	4	4	256,682
	SALARIES TOTAL			6,472,334			6,339,989
	ALLOWANCES TOTAL			184,983			184,983
	DEPARTMENT TOTAL	150	135	6,657,317	151	135	6,524,972

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$18,008,824	\$24,036,412	\$24,048,312	\$22,281,578	\$19,522,278	\$19,522,278
	Operating Expenditure	\$14,843,361	\$16,365,943	\$16,377,843	\$19,522,278	\$19,522,278	\$19,522,278
	Capital Expenditure	\$3,165,463	\$7,670,469	\$7,670,469	\$2,759,300	\$0	\$0
020	EARLY CHILDHOOD EDUCATION SERVICES	\$2,052,031	\$3,214,755	\$3,594,755	\$3,526,811	\$3,026,811	\$3,026,811
	Operating Expenditure	\$2,052,031	\$2,964,755	\$2,964,755	\$3,026,811	\$3,026,811	\$3,026,811
	Capital Expenditure	\$0	\$250,000	\$630,000	\$500,000	\$0	\$0
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$11,905,915	\$23,063,037	\$22,206,137	\$22,262,642	\$445,683	\$445,683
	Operating Expenditure	\$3,698,307	\$7,252,541	\$6,455,641	\$4,453,642	\$445,683	\$445,683
	Capital Expenditure	\$8,207,608	\$15,810,496	\$15,750,496	\$17,809,000	\$0	\$0
045	PRIMARY EDUCATION	\$63,831,819	\$67,977,709	\$67,937,709	\$65,574,872	\$65,524,872	\$65,524,872
	Operating Expenditure	\$63,831,819	\$67,977,709	\$67,937,709	\$65,574,872	\$65,524,872	\$65,524,872
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
062	SECONDARY SCHOOLS	\$73,804,859	\$81,630,515	\$83,981,501	\$84,321,242	\$81,968,693	\$81,968,693
	Operating Expenditure	\$70,930,238	\$79,277,966	\$81,152,966	\$82,556,831	\$81,968,693	\$81,968,693
	Capital Expenditure	\$2,874,621	\$2,352,549	\$2,828,535	\$1,764,411	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$2,664,876	\$3,286,743	\$3,286,743	\$3,303,600	\$3,303,600	\$3,303,600
	Operating Expenditure	\$2,641,353	\$3,286,743	\$3,286,743	\$3,303,600	\$3,303,600	\$3,303,600
	Capital Expenditure	\$23,523	\$0	\$0	\$0	\$0	\$0
068	TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION	\$3,502,959	\$3,577,123	\$3,527,123	\$3,574,648	\$3,574,648	\$3,574,648
	Operating Expenditure	\$3,502,959	\$3,577,123	\$3,527,123	\$3,574,648	\$3,574,648	\$3,574,648
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
070	TERTIARY EDUCATION	\$17,525,160	\$18,020,164	\$18,020,164	\$17,525,164	\$17,525,164	\$17,525,164
	Operating Expenditure	\$17,525,160	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164
	Capital Expenditure	\$0	\$495,000	\$495,000	\$0	\$0	\$0
077	SPECIAL EDUCATION SERVICES	\$4,798,044	\$5,111,280	\$5,171,280	\$4,716,817	\$4,716,817	\$4,716,817
	Operating Expenditure	\$4,798,044	\$5,111,280	\$5,171,280	\$4,716,817	\$4,716,817	\$4,716,817
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
078	LIBRARY SERVICES	\$1,653,432	\$1,771,750	\$1,771,750	\$1,744,575	\$1,744,575	\$1,744,575
	Operating Expenditure	\$1,653,432	\$1,771,750	\$1,771,750	\$1,744,575	\$1,744,575	\$1,744,575
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
080	ADULT EDUCATION SERVICES	\$1,005,367	\$2,935,147	\$2,995,147	\$3,919,699	\$910,907	\$910,907
	Operating Expenditure	\$1,005,367	\$2,935,147	\$2,935,147	\$3,704,110	\$910,907	\$910,907
	Capital Expenditure	\$0	\$0	\$60,000	\$215,589	\$0	\$0
121	INNOVATION	\$496,880	\$679,904	\$679,904	\$693,852	\$693,852	\$693,852
	Operating Expenditure	\$496,880	\$679,904	\$679,904	\$693,852	\$693,852	\$693,852
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$201,250,166	\$235,304,539	\$237,220,525	\$233,445,500	\$202,957,900	\$202,957,900
Ministry/Agency Budget Ceiling - Operating		\$186,978,951	\$208,726,025	\$209,786,025	\$210,397,200	\$202,957,900	\$202,957,900
Ministry/Agency Budget Ceiling - Capital		\$14,271,215	\$26,578,514	\$27,434,500	\$23,048,300	\$0	\$0

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	146	146	146	147	147	147
Technical/Front Line Services	2265	2373	2373	2373	2373	2373
Administrative Support	103	104	104	104	104	104
Non-Established	993	1005	1005	1005	1005	1005
TOTAL AGENCY STAFFING	3507	3628	3628	3629	3629	3629

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Estimates	Revised 2021/22 Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101 Salaries	\$125,305,467	\$131,400,151	\$131,365,351	\$129,028,713	\$127,950,504	\$127,950,504	
1102 Salary Allowances	\$792,374	\$3,355,582	\$3,390,382	\$2,992,585	\$2,907,265	\$2,907,265	
1103 Wages	\$13,061,344	\$15,070,583	\$15,070,583	\$14,804,380	\$14,769,171	\$14,769,171	
1104 Wage Allowances	\$860,379	\$536,963	\$536,963	\$646,231	\$646,231	\$646,231	
1105 Rewards and Incentives	\$92,318	\$324,500	\$2,500	\$1,500	\$1,500	\$1,500	
1106 Retiring Benefits	\$66,000	\$90,150	\$90,150	\$176,150	\$0	\$0	
1201 Travelling	\$733,209	\$904,874	\$971,034	\$899,874	\$867,522	\$867,522	
1203 Training	\$3,815,574	\$5,183,755	\$5,129,110	\$7,807,286	\$5,709,460	\$5,709,460	
1204 Stationery, Supplies & Materials	\$4,291,531	\$5,291,539	\$5,597,577	\$5,611,680	\$5,436,656	\$5,436,656	
1205 Postal and communication	\$732,838	\$800,415	\$804,415	\$769,415	\$769,415	\$769,415	
1206 Electricity and water	\$3,118,254	\$3,927,142	\$3,943,642	\$3,723,695	\$3,723,695	\$3,723,695	
1207 Rental and Hire	\$1,923,968	\$1,884,168	\$2,026,520	\$2,141,579	\$2,064,779	\$2,064,779	
1208 Operation and Maintenance	\$3,138,913	\$3,625,104	\$3,533,359	\$4,536,111	\$4,476,111	\$4,476,111	
1209 Consulting Services and Commissions	\$2,410,991	\$5,925,237	\$4,815,543	\$3,426,106	\$310,696	\$310,696	
1211 Compensation and Benefits	\$0	\$0	\$292,000	\$329,000	\$322,000	\$322,000	
1401 Subsidies	\$1,854,516	\$5,091,832	\$4,590,332	\$5,591,832	\$5,091,832	\$5,091,832	
1501 Grants, contributions and subventions	\$24,367,631	\$24,440,141	\$26,840,141	\$27,077,195	\$27,077,195	\$27,077,195	
1702 Insurance	\$175,913	\$212,521	\$222,055	\$210,555	\$210,555	\$210,555	
Total Non Statutory Operating Expenditure	\$186,978,952	\$208,726,025	\$209,786,025	\$210,397,200	\$202,957,900	\$202,957,900	
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	\$186,978,952	\$208,726,025	\$209,786,025	\$210,397,200	\$202,957,900	\$202,957,900	
Capital Expenditure							
2110 Buildings and Infrastructures	\$8,319,522	\$18,163,045	\$18,103,045	\$12,842,000	\$0	\$0	
2120 Plant, machinery and equipment	\$5,951,692	\$8,415,469	\$9,331,455	\$10,206,300	\$0	\$0	
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0	
Total Capital Expenditure	\$14,271,214	\$26,578,514	\$27,434,500	\$23,048,300	\$0	\$0	
AGENCY BUDGET CEILING - EXPENDITURE	\$201,250,166	\$235,304,539	\$237,220,525	\$233,445,500	\$202,957,900	\$202,957,900	

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Estimates	Revised 2021/22 Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$722,821	\$0	\$0	\$0	\$5,841,631	\$0	\$0
External - Grants	\$3,208,997	\$5,274,552	\$5,274,552	\$3,742,502	\$0	\$0	\$0
External - Loans	\$13,829,128	\$30,036,862	\$29,236,862	\$19,700,167	\$0	\$0	\$0
PROJECT EXPENDITURE	\$17,760,946	\$35,311,414	\$34,511,414	\$29,284,300	\$0	\$0	\$0

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52: DEPARTMENT OF EDUCATION

SECTION 2: DIVISION SUMMARY

DIVISION		EDUCATION SERVICES					
DIVISION							
OBJECTIVE:							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$119,186,092	\$124,177,312	\$124,142,512	\$122,212,386	\$121,134,177	\$121,134,177
1102	Salary Allowances	\$630,149	\$3,262,334	\$3,297,134	\$2,900,617	\$2,815,297	\$2,815,297
1103	Wages	\$11,281,522	\$14,421,902	\$14,421,902	\$14,168,673	\$14,133,464	\$14,133,464
1104	Wage Allowances	\$850,767	\$530,258	\$530,258	\$639,526	\$639,526	\$639,526
1105	Rewards and Incentives	\$91,200	\$322,000	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$66,000	\$90,150	\$90,150	\$176,150	\$0	\$0
1201	Travelling	\$352,636	\$469,184	\$520,344	\$464,184	\$431,832	\$431,832
1203	Training	\$874,756	\$2,326,896	\$2,272,251	\$2,697,426	\$599,600	\$599,600
1204	Stationery, Supplies & Materials	\$3,289,776	\$3,869,506	\$4,194,644	\$4,190,647	\$4,015,623	\$4,015,623
1205	Postal and communication	\$283,908	\$341,798	\$341,798	\$305,798	\$305,798	\$305,798
1206	Electricity and water	\$2,639,064	\$3,240,178	\$3,241,678	\$3,012,698	\$3,012,698	\$3,012,698
1207	Rental and Hire	\$235,666	\$305,136	\$447,488	\$458,643	\$381,843	\$381,843
1208	Operation and Maintenance	\$1,997,190	\$2,562,521	\$2,483,276	\$2,263,629	\$2,203,629	\$2,203,629
1209	Consulting Services and Commissions	\$2,255,069	\$5,673,774	\$4,589,114	\$3,175,410	\$60,000	\$60,000
1211	Compensation and Benefits	\$0	\$0	\$292,000	\$329,000	\$322,000	\$322,000
1401	Subsidies	\$1,854,516	\$5,091,832	\$4,590,332	\$5,591,832	\$5,091,832	\$5,091,832
1501	Grants, contributions and subventions	\$24,199,906	\$24,210,460	\$26,610,460	\$26,847,514	\$26,847,514	\$26,847,514
1702	Insurance	\$130,367	\$155,500	\$155,500	\$155,500	\$155,500	\$155,500
1703	Miscellaneous	\$133,097	\$629,437	\$507,437	\$591,437	\$591,437	\$591,437
2110	Buildings and Infrastructures	\$8,207,608	\$18,163,045	\$18,103,045	\$12,842,000	\$0	\$0
2120	Plant, machinery and equipment	\$2,898,144	\$745,000	\$1,660,986	\$7,447,000	\$0	\$0
Total Division Operating Expenditure		\$181,457,433	\$210,588,223	\$212,492,309	\$210,470,070	\$182,741,770	\$182,741,770

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		020 EARLY CHILDHOOD EDUCATION					
PROGRAMME		To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services					
OBJECTIVE:							
PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$2,052,031	\$2,964,755	\$2,964,755	\$3,026,811	\$3,026,811	\$3,026,811
1101	Salaries	\$257,177	\$425,816	\$425,816	\$417,306	\$417,306	\$417,306
1102	Salary Allowances	\$0	\$2,431	\$2,431	\$4,031	\$4,031	\$4,031
1103	Wages	\$1,388,177	\$1,688,925	\$1,688,925	\$1,655,146	\$1,655,146	\$1,655,146
1104	Wage Allowances	\$2,254	\$14,009	\$14,009	\$14,009	\$14,009	\$14,009
1201	Travelling	\$23,820	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$71,081	\$253,036	\$253,036	\$309,111	\$309,111	\$309,111
1205	Postal and communication	\$10,580	\$30,558	\$30,558	\$30,558	\$30,558	\$30,558
1206	Electricity and water	\$51,788	\$72,000	\$72,000	\$74,670	\$74,670	\$74,670
1207	Rental and Hire	\$114,920	\$167,536	\$197,181	\$167,536	\$167,536	\$167,536
1208	Operation and Maintenance	\$106,734	\$236,989	\$207,344	\$280,989	\$280,989	\$280,989
1501	Grants, contributions and subventions	\$25,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Total Capital Expenditure		\$0	\$250,000	\$630,000	\$500,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$250,000	\$630,000	\$500,000	\$0	\$0
Total Programme Operating Expenditure		\$2,052,031	\$3,214,755	\$3,594,755	\$3,526,811	\$3,026,811	\$3,026,811

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52: DEPARTMENT OF EDUCATION

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0405 Early Childhood Development & Protection	\$0	\$0	\$0	\$500,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$500,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$500,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$500,000	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	102	102	102	102	102	102
TOTAL PROGRAMME STAFFING	109	109	109	109	109	109

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Integration of ECD Services - Implement amended Cabinet approved administrative structure by September 2021	First draft of Early Childhood Services Regulation completed by the office of the Attorney General
Enforce stipulated minimum service standards by establishing a Council on ECS by April 2021.	129 centres consulted on the Code of Practice for establishment and operation of Early Childhood Development Centres
Support, facilitate and promote professional development through the training of practitioners in ECD competency based programmes by March 2022	20 practitioners enrolled in the Level I ECD programme at SALCC
Implement a virtual parental support programme for ECS to actively involve and support parents and guardians in ECD development by June 2021	25 parents received LUCELEC supported parental education
Issuance of permits to approved centres by January 2022.	List of registered centres revised; permits were not issued as ECD Regulations is pending
Rehabilitation of three (3) public centres by March 2022.	Three Government Operated Centres rehabilitated
Actively involve practitioners in developing a national ECD curriculum and instructional support materials by March 2022	
Sensitize and orient Early Childhood Practitioners and the general public to the Early Childhood Regulations by September 2021.	This activity is pending finalization of the ECD Regulations
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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%

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52: DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	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)						
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						

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.	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$3,698,307	\$7,252,541	\$6,455,641	\$4,453,642	\$445,683	\$445,683
1101 Salaries	\$727,314	\$1,091,594	\$1,056,794	\$850,007	\$366,992	\$366,992
1102 Salary Allowances	\$0	\$5,600	\$40,400	\$90,920	\$5,600	\$5,600
1106 Retiring Benefits	\$66,000	\$90,150	\$90,150	\$176,150	\$0	\$0
1201 Travelling	\$64,085	\$70,091	\$121,751	\$70,091	\$70,091	\$70,091
1203 Training	\$382,150	\$580,401	\$585,656	\$576,202	\$0	\$0
1204 Stationery, Supplies & Materials	\$210,277	\$92,931	\$440,776	\$103,000	\$3,000	\$3,000
1208 Operation and Maintenance	\$11,007	\$80,000	\$80,000	\$60,000	\$0	\$0
1209 Consulting Services and Commissions	\$2,234,506	\$5,241,774	\$4,040,114	\$2,527,272	\$0	\$0
1702 Insurance	\$2,967	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$8,207,608	\$15,810,496	\$15,750,496	\$17,809,000	\$0	\$0
2110 Buildings and Infrastructures	\$8,207,608	\$15,810,496	\$15,750,496	\$12,842,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$4,967,000	\$0	\$0
Total Programme Operating Expenditure	\$11,905,915	\$23,063,037	\$22,206,137	\$22,262,642	\$445,683	\$445,683

PROJECT EXPENDITURE

0251 Major Repairs/Rehabilitation of School Plant	\$8,207,608	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
2110 Buildings and Infrastructures	\$8,207,608	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
0253 St. Lucia Education Quality Improvement Project- EQUIP	\$3,280,531	\$19,609,999	\$18,749,999	\$18,816,959	\$0	\$0
1101 Salaries	\$379,380	\$717,178	\$682,378	\$483,015	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$34,800	\$85,320	\$0	\$0
1106 Retiring Benefits	\$66,000	\$90,150	\$90,150	\$176,150	\$0	\$0
1201 Travelling	\$0	\$0	\$51,660	\$0	\$0	\$0
1203 Training	\$382,150	\$580,401	\$585,656	\$576,202	\$0	\$0
1204 Stationery, Supplies and Materials	\$204,520	\$90,000	\$434,745	\$100,000	\$0	\$0
1208 Operation and Maintenance	\$11,007	\$80,000	\$80,000	\$60,000	\$0	\$0
1209 Consulting Services and Commissions	\$2,234,506	\$5,241,774	\$4,040,114	\$2,527,272	\$0	\$0
1702 Insurance	\$2,967	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$12,810,496	\$12,750,496	\$9,842,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$4,967,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$3,280,531	\$6,799,503	\$5,999,503	\$4,007,959	\$0	\$0
Total Project Expenditure (Capital)	\$8,207,608	\$15,810,496	\$15,750,496	\$17,809,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$11,488,139	\$22,609,999	\$21,749,999	\$21,816,959	\$0	\$0

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52: DEPARTMENT OF EDUCATION

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

Category	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Undertake routine electrical, plumbing, air conditioning maintenance, general repairs along with other arising issues and valid requests made by principals and authority figures to the educational plant and infrastructure.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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 behaviors.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$63,004,406	\$67,977,709	\$67,937,709	\$65,574,872	\$65,524,872	\$65,524,872
1101 Salaries	\$52,987,692	\$54,955,238	\$54,955,238	\$52,848,048	\$52,848,048	\$52,848,048
1102 Salary Allowances	\$229,887	\$1,572,450	\$1,572,450	\$1,245,566	\$1,245,566	\$1,245,566
1103 Wages	\$6,171,674	\$6,401,597	\$6,401,597	\$6,273,566	\$6,273,566	\$6,273,566
1104 Wage Allowances	\$574,391	\$279,444	\$279,444	\$388,712	\$388,712	\$388,712
1105 Rewards and Incentives	\$7,200	\$238,000	\$0	\$0	\$0	\$0
1201 Travelling	\$151,941	\$214,355	\$214,355	\$214,355	\$214,355	\$214,355
1204 Stationery, Supplies & Materials	\$975,822	\$1,238,512	\$1,238,512	\$1,288,512	\$1,238,512	\$1,238,512
1205 Postal and communication	\$171,027	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300
1206 Electricity and water	\$1,308,267	\$1,653,089	\$1,653,089	\$1,653,089	\$1,653,089	\$1,653,089
1207 Rental and Hire	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1208 Operation and Maintenance	\$1,150,360	\$1,025,625	\$1,025,625	\$1,025,625	\$1,025,625	\$1,025,625
1211 Compensation and Benefits	\$0	\$0	\$208,000	\$238,000	\$238,000	\$238,000
1702 Insurance	\$80,715	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
1703 Miscellaneous	\$22,843	\$145,099	\$135,099	\$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	\$63,831,819	\$67,977,709	\$67,937,709	\$65,574,872	\$65,524,872	\$65,524,872

PROJECT EXPENDITURE

0406 Sustainable School Garden Project	\$0	\$0	\$0	\$50,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$50,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$50,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$50,000	\$0	\$0

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52: DEPARTMENT OF EDUCATION

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	77	77	77	77	77	77
Technical/Front Line Services	1011	1070	1070	1070	1070	1070
Administrative Support	2	2	2	2	2	2
Non-Established	459	471	471	471	471	471
TOTAL PROGRAMME STAFFING	1549	1620	1620	1620	1620	1620

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Provide leadership training Leadership for selected principals in Primary Schools.	28 Principals and 8 District Education Officers were certified in Effective Leadership
Continued recruitment of specialist teachers in Special Programmes such as Modern Languages, Arts, Physical Education	Primary schools have teachers who specialize in Music, French, Spanish, Visual Arts, Physical education
Provide continued support and capacity for teachers to integrate ICT to enhance the teaching and learning environment in the classroom.	Many teachers have been retooled, reskilled in the use of the ICT to enhance instruction.
Education for Democratic Citizenship (EDC) is compulsory for all students from Grades K-9	Education for Democratic Citizen is an active part of the school's curriculum form Grades K - 9
The establishment of HELP Coaches at the District level to help foster reading form grades K-3	HELP Coaches continue to provide support in Language Arts for Grades K-3 teachers
The establishment of Numeracy Co-ordinators to help improve Mathematics performance at the district level.	6 Numeracy Co-ordinators provide support for primary school teachers through Unit Planning, lesson execution and material development.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

- Strengthening the Distributive Learning Modality to reach every child during the online instructions
- Provide advance training to teachers to better equip them to utilize the online platforms
- Diagnostic assessment to identify learning gaps.
- Conduct action research at school and district level based on selected areas of learning loss
- Establish structured and working Professional Learning communities at all schools.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of student assessments undertaken		4	400%	400%	400%	400%
Number of developed SBA tasks for each Grade level		2	200%	200%	200%	200%
Number of marking exercises and analysis of local examinations		3	300%	300%	300%	300%
Number of assigned Grade 6 students through the CEE		2419	241900%	245000%	245000%	245000%
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 2022 - 2023

52: DEPARTMENT OF EDUCATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	062 SECONDARY SCHOOL
PROGRAMME OBJECTIVE:	To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviors, while adhering to the stipulations of the Caribbean Examination Council (CXC).

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$70,470,622	\$79,277,966	\$81,152,966	\$82,556,831	\$81,968,693	\$81,968,693
1101 Salaries	\$59,940,109	\$61,562,790	\$61,562,790	\$62,543,126	\$62,543,126	\$62,543,126
1102 Salary Allowances	\$339,578	\$1,549,531	\$1,549,531	\$1,438,691	\$1,438,691	\$1,438,691
1103 Wages	\$3,229,078	\$3,735,561	\$3,735,561	\$3,660,850	\$3,660,850	\$3,660,850
1104 Wage Allowances	\$230,705	\$200,847	\$200,847	\$200,847	\$200,847	\$200,847
1201 Travelling	\$32,140	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
1204 Stationery, Supplies & Materials	\$971,432	\$1,238,425	\$1,258,425	\$1,428,425	\$1,428,425	\$1,428,425
1205 Postal and communication	\$40,679	\$53,062	\$53,062	\$53,062	\$53,062	\$53,062
1206 Electricity and water	\$1,209,859	\$1,433,150	\$1,433,150	\$1,200,000	\$1,200,000	\$1,200,000
1208 Operation and Maintenance	\$632,314	\$1,124,491	\$1,074,491	\$803,529	\$803,529	\$803,529
1209 Consulting Services and Commissions	\$0	\$432,000	\$549,000	\$648,138	\$60,000	\$60,000
1401 Subsidies	\$1,492,734	\$4,771,771	\$4,271,771	\$4,771,771	\$4,771,771	\$4,771,771
1501 Grants, contributions and subventions	\$2,701,356	\$2,710,000	\$5,110,000	\$5,347,054	\$5,347,054	\$5,347,054
1703 Miscellaneous	\$110,253	\$446,338	\$334,338	\$446,338	\$446,338	\$446,338
Total Capital Expenditure	\$2,874,621	\$2,352,549	\$2,828,535	\$1,764,411	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$2,352,549	\$2,352,549	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$2,874,621	\$0	\$475,986	\$1,764,411	\$0	\$0
Total Programme Operating Expenditure	\$73,804,859	\$81,630,515	\$83,981,501	\$84,321,242	\$81,968,693	\$81,968,693

PROJECT EXPENDITURE

0329 Computerization of Schools for CXC E-Testing	\$2,874,621	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$2,874,621	\$0	\$0	\$0	\$0	\$0
0330 Sustainable Energy Use in Schools	\$0	\$432,000	\$432,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$432,000	\$432,000	\$0	\$0	\$0
0353 Construction of Block at CARE	\$0	\$2,352,549	\$2,352,549	\$2,352,549	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$588,138	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$2,352,549	\$2,352,549	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$1,764,411	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$432,000	\$432,000	\$588,138	\$0	\$0
Total Project Expenditure (Capital)	\$2,874,621	\$2,352,549	\$2,352,549	\$1,764,411	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$2,874,621	\$2,784,549	\$2,784,549	\$2,352,549	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24 Forward	2024/25 Forward
Executive/Managerial	45	45	45	45	45	45
Technical/Front Line Services	1089	1136	1136	1136	1136	1136
Administrative Support	25	26	26	26	26	26
Non-Established	234	234	234	234	234	234
TOTAL PROGRAMME STAFFING	1393	1441	1441	1441	1441	1441

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52: DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
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 All examinations were administered without any breaches of security or cheating
Standardized procedures to accommodate students with special needs by 2019	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 2022/23 (Aimed at improving programme performance)

Promote the use of a variety of assessment modalities.

Standardize procedures to accommodate students with special needs

Implement instruction and assessment programmes

Develop an Accommodations in Assessment Policy for students with special needs.

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	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
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)						
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%

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

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.	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,641,353	\$3,286,743	\$3,286,743	\$3,303,600	\$3,303,600	\$3,303,600
1101 Salaries	\$92,888	\$96,056	\$96,056	\$94,175	\$94,175	\$94,175
1102 Salary Allowances	\$450	\$2,105	\$2,105	\$2,105	\$2,105	\$2,105
1103 Wages	\$1,147,815	\$1,848,454	\$1,848,454	\$1,811,485	\$1,811,485	\$1,811,485
1104 Wage Allowances	\$1,900	\$1,299	\$1,299	\$1,299	\$1,299	\$1,299
1201 Travelling	\$9,528	\$13,114	\$13,114	\$13,114	\$13,114	\$13,114
1204 Stationery, Supplies & Materials	\$964,723	\$974,075	\$921,368	\$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	\$769	\$0	\$1,500	\$3,000	\$3,000	\$3,000
1207 Rental and Hire	\$30,746	\$0	\$52,707	\$52,707	\$52,707	\$52,707
1208 Operation and Maintenance	\$30,752	\$29,629	\$29,629	\$29,629	\$29,629	\$29,629
1401 Subsidies	\$361,782	\$320,061	\$318,561	\$320,061	\$320,061	\$320,061
Total Capital Expenditure	\$23,523	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$23,523	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,664,876	\$3,286,743	\$3,286,743	\$3,303,600	\$3,303,600	\$3,303,600

PROJECT EXPENDITURE

0312- National School Feeding Policy of St. Lucia	\$23,523	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$23,523	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$23,523	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$23,523	\$0	\$0	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1
Non-Established	111	111	111	111	111	111
TOTAL PROGRAMME STAFFING	113	113	113	113	113	113

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Pilot outsourcing of school feeding in primary schools	
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$3,502,959	\$3,577,123	\$3,527,123	\$3,574,648	\$3,574,648	\$3,574,648
1101 Salaries	\$179,493	\$163,844	\$163,844	\$160,569	\$160,569	\$160,569
1102 Salary Allowances	\$11,409	\$4,339	\$4,339	\$5,139	\$5,139	\$5,139
1106 Rewards and Incentives	\$6,000	\$12,000	\$0	\$0	\$0	\$0
1201 Travelling	\$19,056	\$17,845	\$17,845	\$17,845	\$17,845	\$17,845
1203 Training	\$90,643	\$194,600	\$144,200	\$194,600	\$194,600	\$194,600
1204 Stationery, Supplies & Materials	\$15,869	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
1208 Operations and Maintenance	\$0	\$0	\$400	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000
1501 Grants, contributions and subventions	\$3,180,489	\$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
Total Programme Operating Expenditure	\$3,502,959	\$3,577,123	\$3,527,123	\$3,574,648	\$3,574,648	\$3,574,648

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Develop awareness and buy in from stakeholders regarding the CVQ through public relations campaign by March 2022	
Develop the system by which school focus on the demonstration of competence by training teachers in Competency Based Education and Training (CBET) by March 2022	
Link training of students in institutions to the realities of industry through Job attachment and apprenticeship by March 2022	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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

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52: DEPARTMENT OF EDUCATION

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1501 Grants, contributions and subventions	\$17,525,160	\$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	\$495,000	\$495,000	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$17,525,160	\$18,020,164	\$18,020,164	\$17,525,164	\$17,525,164	\$17,525,164

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
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 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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%				

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52: DEPARTMENT OF EDUCATION

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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$4,798,044	\$5,111,280	\$5,171,280	\$4,716,817	\$4,716,817	\$4,716,817
1101 Salaries	\$3,610,515	\$3,788,153	\$3,788,153	\$3,340,404	\$3,340,404	\$3,340,404
1102 Salary Allowances	\$5,010	\$103,789	\$103,789	\$92,076	\$92,076	\$92,076
1103 Wages	\$251,527	\$303,527	\$303,527	\$297,456	\$297,456	\$297,456
1104 Wage Allowances	\$27,129	\$25,071	\$25,071	\$25,071	\$25,071	\$25,071
1106 Rewards and Incentives	\$78,000	\$72,000	\$0	\$0	\$0	\$0
1201 Travelling	\$9,528	\$11,988	\$11,488	\$11,988	\$11,988	\$11,988
1203 Training	\$142	\$0	\$500	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$20,944	\$11,000	\$11,000	\$12,000	\$12,000	\$12,000
1205 Postal and Communication	\$4,358	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
1206 Electricity & Water	\$11,234	\$11,988	\$11,988	\$11,988	\$11,988	\$11,988
1207 Rental of Property	\$12,000	\$0	\$60,000	\$72,000	\$72,000	\$72,000
1208 Operations & Maintenance	\$256	\$8,930	\$8,930	\$7,000	\$7,000	\$7,000
1211 Compensation and Benefits	\$0	\$0	\$72,000	\$72,000	\$72,000	\$72,000
1501 Grants, contributions and subventions	\$767,401	\$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
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$4,798,044	\$5,111,280	\$5,171,280	\$4,716,817	\$4,716,817	\$4,716,817

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Establish assessable TVET activities at Special Education centres following CVQ standards	Crop production programme established at Vieux Fort Centre. Land preparation and technical guidance underway at Lady Gordon Opportunity Centre. Teacher newly assigned to skills programme at Soufriere Centre. Programme at Dunnottar School being reactivated and expanded into craft production.
Establish music programmes in Special Education centres.	Efforts ongoing; suitable support personnel being sourced.
Collaborate with Peace Corps to secure the services of assessment personnel.	Two Peace Corp Response Volunteers currently assigned to Special Education Unit, one assisting with psychological evaluations, the other developing a database system.
Expand programme for Pre-kindergarten screening	Number of children screened increased to 557, representing an increase of 50.5% over previous year. Number of participating schools increased from 29 to 40.
Re-sensitize mainstream principals regarding special education procedures, principles and issues.	Ongoing. 4 district presentations expected between September 202022 and January 2021
Teacher training as part of EQuIP.	Training anticipated soon after EQuIP has been launched.

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52: DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised Estimates	2022/23 Budget	2023/24 Forward Estimates	2024/25 Forward Estimates
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 OBJECTIVE: To provide library services that meet the information needs of all clients.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,653,432	\$1,771,750	\$1,771,750	\$1,744,575	\$1,744,575	\$1,744,575
1101 Salaries	\$1,030,495	\$1,050,351	\$1,050,351	\$1,031,216	\$1,031,216	\$1,031,216
1102 Salary Allowances	\$33,033	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100
1103 Wages	\$325,187	\$401,979	\$401,979	\$393,939	\$393,939	\$393,939
1104 Wage Allowances	\$13,230	\$9,588	\$9,588	\$9,588	\$9,588	\$9,588
1201 Travelling	\$7,620	\$13,258	\$13,258	\$13,258	\$13,258	\$13,258
1204 Stationery, Supplies & Materials	\$46,700	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1205 Postal and communication	\$42,415	\$51,224	\$51,224	\$51,224	\$51,224	\$51,224
1206 Electricity and water	\$43,911	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
1207 Rental & Hire	\$12,000	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
1208 Operation and Maintenance	\$52,157	\$54,150	\$54,150	\$54,150	\$54,150	\$54,150
1702 Insurance	\$46,685	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$1,653,432	\$1,771,750	\$1,771,750	\$1,744,575	\$1,744,575	\$1,744,575

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52: DEPARTMENT OF EDUCATION

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

Category	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	33	33	33	33	33	33
Administrative Support	2	2	2	2	2	2
Non-Established	32	32	32	32	32	32
TOTAL PROGRAMME STAFFING	68	68	68	68	68	68

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Complete data analysis and use the information to formulate and implement an effective customer service strategy.	
Increase and maintain ties and partnerships with individuals and organisations, especially with international organisations. The Friends of the Library and key stakeholder, for increased support, visibility, networking and the holistic improvement of library services.	
Secure formal training for librarians and put systems in place to increase information resources and access and to improve general organisational capacity.	

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Improve the quality of information resources

Improve the physical environments of libraries

Increase information resources and programmes

improve information access and delivery systems

Establish relationships with international organisations for funding and support

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised Estimates	2022/23 Budget	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
number of new registrants	875	1000	1000	1000	1100	1200
Circulation of Fiction resource	33423	22000	22000	22000	23000	24000
Circulation of informational resources	16711	13000	13000	13000	14000	15000
Number of organisations with which ties and partnerships were established	507	350	350	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	6000	6000	6000	7000	8000
Number of educational programme sessions implemented	2240	2000	2000	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

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52: DEPARTMENT OF EDUCATION

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 080 ADULT EDUCATION SERVICES

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.	2020/21 Actual	2021/22 Estimates	Budget 2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,005,367	\$2,935,147	\$2,935,147	\$3,704,110	\$910,907	\$910,907
1101 Salaries	\$360,409	\$1,043,470	\$1,043,470	\$927,535	\$332,341	\$332,341
1102 Salary Allowances	\$10,782	\$1,989	\$1,989	\$1,989	\$1,989	\$1,989
1103 Wages	\$55,093	\$41,859	\$41,859	\$76,231	\$41,022	\$41,022
1104 Wage Allowances	\$1,158	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$34,918	\$67,578	\$67,578	\$67,578	\$35,226	\$35,226
1203 Training	\$401,821	\$1,551,895	\$1,541,895	\$1,926,624	\$405,000	\$405,000
1204 Stationery, Supplies & Materials	\$12,928	\$20,027	\$30,027	\$34,024	\$9,000	\$9,000
1205 Postal and communication	\$14,849	\$37,671	\$37,671	\$1,671	\$1,671	\$1,671
1206 Electricity and water	\$13,236	\$15,951	\$15,951	\$15,951	\$15,951	\$15,951
1207 Rental & Hire	\$66,000	\$114,000	\$114,000	\$142,800	\$66,000	\$66,000
1208 Operation and Maintenance	\$13,609	\$2,707	\$2,707	\$2,707	\$2,707	\$2,707
1209 Consulting Services	\$20,563	\$0	\$0	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$0	\$7,000	\$0	\$0
1401 Subsidies	\$0	\$0	\$0	\$500,000	\$0	\$0
1703 Miscellaneous	\$0	\$38,000	\$38,000	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$60,000	\$215,589	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$60,000	\$215,589	\$0	\$0
Total Programme Operating Expenditure	\$1,005,367	\$2,935,147	\$2,995,147	\$3,919,699	\$910,907	\$910,907

PROJECT EXPENDITURE

0307 Skills for Youth Empowerment (SKYE) Project	\$146,243	\$504,148	\$504,148	\$784,175	\$0	\$0
1101 Salaries	\$0	\$95,699	\$95,699	\$95,694	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$35,209	\$0	\$0
1201 Travelling	\$0	\$9,528	\$9,528	\$9,528	\$0	\$0
1203 Training	\$146,243	\$302,394	\$302,394	\$534,920	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$10,527	\$10,527	\$25,024	\$0	\$0
1207 Rental and Hire	\$0	\$48,000	\$48,000	\$76,800	\$0	\$0
1703 Miscellaneous	\$0	\$38,000	\$38,000	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$0	\$7,000	\$0	\$0
0328 Human Capital Resilience Project	\$151,684	\$1,511,975	\$1,571,975	\$2,224,617	\$0	\$0
1101 Salaries	\$125,000	\$608,650	\$608,650	\$499,500	\$0	\$0
1201 Travelling	\$9,510	\$22,824	\$22,824	\$22,824	\$0	\$0
1203 Training	\$0	\$844,501	\$834,501	\$986,704	\$0	\$0
1204 Stationery, Supplies & Materials	\$3,786	\$0	\$10,000	\$0	\$0	\$0
1205 Postal and communication	\$13,388	\$36,000	\$36,000	\$0	\$0	\$0
1401 Subsidies	\$0	\$0	\$0	\$500,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$60,000	\$215,589	\$0	\$0
Total Project Expenditure (Recurrent)	\$297,927	\$2,016,123	\$2,016,123	\$2,793,203	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$60,000	\$215,589	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$297,927	\$2,016,123	\$2,076,123	\$3,008,792	\$0	\$0

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

Category	2020/21	2021/22	Budget 2021/22	2022/23	2023/24 Forward	2024/25 Forward
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

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
<p>Implement a virtual parental support programme to actively involve and support parents and guardians in ECD development by June 2021.</p> <p>Rehabilitation of three (3) public centres (L' Abayee, Coolie Town, and La Guerre) by March 2022.</p> <p>Enforce stipulated minimum service standards by establishing a Council on ECS by April 2021.</p> <p>Issuance of permits to approved centres by January 2022.</p> <p>Integration of ECD Services - Implement amended Cabinet approved administrative structure by September 2021.</p> <p>Sensitize and orient Early Childhood Practitioners and the general public to the Early Childhood Regulations by September 2021.</p> <p>Support, facilitate and promote professional development through the training of practitioners in ECD competency based programmes by March 2022.</p> <p>Actively involve practitioners in developing a national ECD curriculum and instructional support materials by March 2022</p>	
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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 2022 - 2023

52: DEPARTMENT OF EDUCATION

SECTION 2: DIVISION SUMMARY

DIVISION: 069 INNOVATION
DIVISION OBJECTIVE:

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$170,205	\$345,838	\$345,838	\$338,923	\$338,923	\$338,923
1103 Wages	\$55,018	\$28,204	\$28,204	\$27,640	\$27,640	\$27,640
1201 Travelling	\$1,136	\$10,528	\$10,528	\$10,528	\$10,528	\$10,528
1204 Stationery, Supplies & Materials	\$35,012	\$0	\$5,000	\$0	\$0	\$0
1205 Postal and Communication	\$2,343	\$0	\$4,000	\$5,000	\$5,000	\$5,000
1206 Electricity and Water	\$71,779	\$25,694	\$40,694	\$49,727	\$49,727	\$49,727
1208 Operation and Maintenance	\$139,053	\$154,873	\$147,873	\$140,000	\$140,000	\$140,000
1209 Consulting Services & Commissions	\$14,300	\$114,767	\$89,733	\$114,000	\$114,000	\$114,000
1702 Insurance	\$8,033	\$0	\$8,034	\$8,034	\$8,034	\$8,034
Total Division Operating Expenditure	\$496,880	\$679,904	\$679,904	\$693,852	\$693,852	\$693,852

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 121 INNOVATION

PROGRAMME OBJECTIVE: To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes and inventions.

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$496,880	\$679,904	\$679,904	\$693,852	\$693,852	\$693,852
1101 Salaries	\$170,205	\$345,838	\$345,838	\$338,923	\$338,923	\$338,923
1103 Wages	\$55,018	\$28,204	\$28,204	\$27,640	\$27,640	\$27,640
1201 Travelling	\$1,136	\$10,528	\$10,528	\$10,528	\$10,528	\$10,528
1204 Stationery, Supplies & Materials	\$35,012	\$0	\$5,000	\$0	\$0	\$0
1205 Postal and Communication	\$2,343	\$0	\$4,000	\$5,000	\$5,000	\$5,000
1206 Electricity and Water	\$71,779	\$25,694	\$40,694	\$49,727	\$49,727	\$49,727
1208 Operation and Maintenance	\$139,053	\$154,873	\$147,873	\$140,000	\$140,000	\$140,000
1209 Consulting Services & Commissions	\$14,300	\$114,767	\$89,733	\$114,000	\$114,000	\$114,000
1702 Insurance	\$8,033	\$0	\$8,034	\$8,034	\$8,034	\$8,034
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	\$496,880	\$679,904	\$679,904	\$693,852	\$693,852	\$693,852

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24 Forward	2024/25 Forward
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

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022					
Promote the use of Innovation and Career Development Centres for the support of Virtual School	Implement instruction assistants supported by the acquisition and use of meeting software and hardware					
Promote the use of Innovation and Career Development Centres as co-working spaces	Allocation of space and hardware to support remote employees					
Facilitate the roll out of Digi Gov Services	Four (4) trained attendants to conduct Digi Gov Services in Rural Communities					
Coordinate for the dissemination of Training Opportunities	Engaged community in selecting reskilling, upskilling and general capacity building options which best suits their persona from the following: Workforce Recovery Initiative-Commonwealth of Learning, CARICOM Girls in ICT, Second EU-LAC Seminar on Capacity Building "Latin American and the future Horizon Europe, Young Women Entrepreneurship- Taiwan, UNFCCC Climate Change Dialogues and Mandarin Virtual Classes					
Train Youth in Entrepreneurship and Innovation	Two (3) cohorts of youth trained in Entrepreneurship using virtual modality					
Facilitate participation in Pitches/Hackathons/Challenges	Three (3) teams made entry to the Regional Dadlihack Hackathon hosted by UNOPS scoring in at 4th best solution					
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)						
Promote the use of Digi Gov Services in Rural Communities as an alternative to visiting central bureaux						
Promote the services and amenities available at the ICDCs as a preferred space for engaging in online jobs that do not require the user to be audible (due to quiet space needs)						
Development regional and international relationships to advance innovative activities and enterprises						
Work with Cambridge University and NCPC to develop the final draft of the Science Technology and Innovation Policy within the National Competitiveness Agenda.						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ICDCs open and supporting virtual school		7	8	9	9	9
Number Innovative ideas/solution and assisted in their implementation		3	3	5	10	15
Number of local entries to Regional and International Hackathons facilitated		3	2	6	9	12
Percentage of daily usage of ICDCs by community		100%	210%	100%	100%	100%
Percentage of users requesting Digi Gov Services		10%	15%	10%	10%	10%
Percentage of daily usage of ICDCs by community for e-learning		50%	75%	50%	50%	50%
Number of Youth trained in Entrepreneurship and Innovation annually		45	32	60	75	90
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

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.
OBJECTIVE:	Support includes approval of contracts and bid documents, budget transfers, carryovers, and end of year projections

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$5,949,170	\$6,877,001	\$6,877,001	\$6,477,404	\$6,477,404	\$6,477,404
1102 Salary Allowances	\$162,226	\$93,248	\$93,248	\$91,968	\$91,968	\$91,968
1103 Wages	\$437,775	\$620,477	\$620,477	\$608,067	\$608,067	\$608,067
1104 Wage Allowances	\$9,612	\$6,705	\$6,705	\$6,705	\$6,705	\$6,705
1105 Compensation and Benefits	\$1,118	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
1201 Travelling	\$379,437	\$425,162	\$440,162	\$425,162	\$425,162	\$425,162
1202 Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$2,940,818	\$2,856,859	\$2,856,859	\$5,109,860	\$5,109,860	\$5,109,860
1204 Stationery, Supplies & Materials	\$966,743	\$1,422,033	\$1,397,933	\$1,421,033	\$1,421,033	\$1,421,033
1205 Postal and communication	\$446,587	\$458,617	\$458,617	\$458,617	\$458,617	\$458,617
1206 Electricity and water	\$407,411	\$661,270	\$661,270	\$661,270	\$661,270	\$661,270
1207 Rental and Hire	\$1,688,302	\$1,579,032	\$1,579,032	\$1,682,936	\$1,682,936	\$1,682,936
1208 Operation and Maintenance	\$1,002,670	\$907,710	\$902,210	\$2,132,482	\$2,132,482	\$2,132,482
1209 Consulting Services and Commissions	\$141,621	\$136,696	\$136,696	\$136,696	\$136,696	\$136,696
1501 Grants, contributions and subventions	\$167,725	\$229,681	\$229,681	\$229,681	\$229,681	\$229,681
1702 Insurance	\$37,513	\$57,021	\$58,521	\$47,021	\$47,021	\$47,021
1703 Miscellaneous	\$104,634	\$31,931	\$56,931	\$31,876	\$31,876	\$31,876
2110 Buildings and Infrastructures	\$111,915	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$3,053,548	\$7,670,469	\$7,670,469	\$2,759,300	\$0	\$0
Total Division Operating Expenditure	\$18,008,824	\$24,036,412	\$24,048,312	\$22,281,578	\$19,522,278	\$19,522,278

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$14,843,361	\$16,365,943	\$16,377,843	\$19,522,278	\$19,522,278	\$19,522,278
1101 Salaries	\$5,949,170	\$6,877,001	\$6,877,001	\$6,477,404	\$6,477,404	\$6,477,404
1102 Salary Allowances	\$162,226	\$93,248	\$93,248	\$91,968	\$91,968	\$91,968
1103 Wages	\$437,775	\$620,477	\$620,477	\$608,067	\$608,067	\$608,067
1104 Wage Allowances	\$9,612	\$6,705	\$6,705	\$6,705	\$6,705	\$6,705
1105 Compensation & Benefits	\$1,118	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
1201 Travelling	\$379,437	\$425,162	\$440,162	\$425,162	\$425,162	\$425,162
1203 Training	\$2,940,818	\$2,856,859	\$2,856,859	\$5,109,860	\$5,109,860	\$5,109,860
1204 Stationery, Supplies & Materials	\$966,743	\$1,422,033	\$1,397,933	\$1,421,033	\$1,421,033	\$1,421,033
1205 Postal and communication	\$446,587	\$458,617	\$458,617	\$458,617	\$458,617	\$458,617
1206 Electricity and water	\$407,411	\$661,270	\$661,270	\$661,270	\$661,270	\$661,270
1207 Rental and Hire	\$1,688,302	\$1,579,032	\$1,579,032	\$1,682,936	\$1,682,936	\$1,682,936
1208 Operation and Maintenance	\$1,002,670	\$907,710	\$902,210	\$2,132,482	\$2,132,482	\$2,132,482
1209 Consulting Services & Commissions	\$141,621	\$136,696	\$136,696	\$136,696	\$136,696	\$136,696
1501 Grants, contributions and subventions	\$167,725	\$229,681	\$229,681	\$229,681	\$229,681	\$229,681
1702 Insurance	\$37,513	\$57,021	\$58,521	\$47,021	\$47,021	\$47,021
1703 Miscellaneous	\$104,634	\$31,931	\$56,931	\$31,876	\$31,876	\$31,876
Total Capital Expenditure	\$3,165,463	\$7,670,469	\$7,670,469	\$2,759,300	\$0	\$0
2110 Buildings and Infrastructures	\$111,915	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$3,053,548	\$7,670,469	\$7,670,469	\$2,759,300	\$0	\$0
Total Programme Operating Expenditure	\$18,008,824	\$24,036,412	\$24,048,312	\$22,281,578	\$19,522,278	\$19,522,278

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

PROJECT EXPENDITURE

SOC Title No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0315 School Counselors Conference	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
0275 ICT Integration Project	\$3,076,737	\$1,041,803	\$1,041,803	\$1,556,000	\$0	\$0
1101 Salaries	\$98,328	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$19,056	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$111,915	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$2,847,438	\$1,041,803	\$1,041,803	\$1,556,000	\$0	\$0
0354 E-Books Programme	\$0	\$6,858,940	\$6,858,940	\$0	\$0	\$0
1101 Salaries	\$0	\$393,390	\$393,390	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$4,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$121,884	\$117,884	\$0	\$0	\$0
1702 Insurance	\$0	\$15,000	\$15,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$6,328,666	\$6,328,666	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$117,384	\$530,274	\$530,274	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$2,959,353	\$7,370,469	\$7,370,469	\$1,556,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$3,076,737	\$7,900,743	\$7,900,743	\$1,556,000	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Executive/Managerial	15	15	15	16	16	16
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	\$160	\$160	\$160

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Facilitate the implementation of the components captured within the Human Capital Resilience Project (HCRP) document	The HCRP was launched in October 2020. By January 2021, most of the project staff had been engaged. To date, the unit has been able to Complete the Labour Market Needs Assessment, the main deliverable for year one.
Support the full implementation of the Ebooks initiative	The ICTE drive at the DoE has intensified, especially in light of the impact of the COVID-19 pandemic. Currently 8000 Learn book devices have been distributed to students and teachers within the secondary schools. As at October 2021, licenses for these 8000 devices will be paid. The Ministry intend to purchase more robust devices moving forward for the students in forms 1 & 2 who were not previously targeted.
Construction of the three schools under the EQUIP	Construction of the la Guerre, Vide Boutielle and Gordon and Walcott Methodist primary schools have commenced.
Coordinate ICT resources to strengthen ICTE	The Ministry has identified clear pillars to support the e-education eco-system. Training has been provided to teachers and principals, laptop devices have been given to teachers. Bandwidth in schools has been improved. Connectivity and access were further improved through the distribution of Wi-Fi devices to students.
Strengthen the programmes at the Saint Lucia Sports Academy (SLSA)	The SLSA is now moving into its 3rd year and becoming more settled as a clear plan for establishment has been development. Additional staff have been engaged and some of the equipment sourced. The facilities and amenities have improved significantly with the laying down of the track, field and jump areas.
Facilitate access to education for persons at all levels of the education spectrum.	The Ministry continues to push for access to education for all. 3 early childhood development centers have been commissioned. Pre-K in select schools have been facilitated. At the other end of the spectrum, the Ministry continues to cater to lifelong learners through the promotion of CVQs, and upskilling and retooling certification through its alliance with the Commonwealth of Learning.
Digitization of Administrative processes	This process has commenced. With assistance from the Youth Corps, HR files are being scanned and indexed.

ESTIMATES 2022 - 2023

52: DEPARTMENT OF EDUCATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Engaged in the development of a more structured and strategic approach for the implementation and promotion of TVET and related qualifications.

Review the ICTE endeavors with a view to refining the offerings.

Strengthen the pillars of the e-education eco-system (hardware, software, connectivity, training).

Finalize the Regulations for the Early Childhood sector.

Facilitate the establishment of a Global Innovation Center in the south of the island.

Formulate a policy for increasing access to post secondary education.

Continue the digitizing exercise.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
No of secondary school students with ebooks/chrome books/laptops				10640		
No. of teachers with ebooks/chrome books/laptops				1000		
No. of primary students with tablets				4000		
No. of teachers trained in areas that facilitate ICT integration				1500		
No. of TVET standards approved				4		
No. of students pursuing the sports programme at the SLSA				120		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increase use of devices for instruction and learning				90%		
Improved computer proficiency and literacy among teachers and students				85%		
Increase uptake of CVQ programmes in schools				25%		
Increase use of the Global Innovation Center				40%		

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
EDUCATION SERVICES							
Executive Direction & Administration							
	General Administrative Support Services						
	Chief Education Officer	1	1	103,194	1	1	103,194
	Dep Chief Education Officer-(Instruction)	1	1	82,324	1	1	80,677
	Administrative Secretary	1	1	48,624	1	1	47,660
	Education Officer III, II, I	9	9	710,208	9	9	696,029
	Guidance Counsellors IV, III, II	8	8	558,336	8	8	547,153
	Secretary IV, III, II, I	9	9	309,576	9	9	303,450
	Bursars	8	8	229,428	8	8	224,347
	Co-Ordinator, Guidance Counselling	1	1	78,012	1	1	76,452
	School Attendance Officer	1	1	72,492	1	1	71,047
	Clerk/ Typist	1	1	20,148	1	1	19,752
	Co-Ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Total	41	40	2,212,342	41	40	2,169,761
	Allowances						
	Teaching Material			0			7,200
	Telephone			7,578			1,098
	Acting			4,604			2,604
	Entertainment			3,780			3,780
	Total			15,962			14,682
	Sub-Programme Total	41	40	2,228,304	41	40	2,184,443
	Cost Center Total	41	40	2,228,304	41	40	2,184,443
	Total Salaries			2,212,342			2,169,761
	Total Allowances			15,962			14,682
	Programme Total	41	40	2,228,304	41	40	2,184,443
Early childhood Education							
	Day Care Services						
	Assistant Director	1	1	69,790	1	1	68,394
	Day Care Field Officer	2	1	53,044	2	1	51,983
	Total	3	2	122,834	3	2	120,377
	Sub-Programme Total	3	2	122,834	3	2	120,377
	Curriculum Implementation						
	Education Officer	1	1	78,012	1	1	76,452
	Curriculum Officer	2	2	135,527	2	2	132,823
	Training Officer II, I	1	1	48,632	1	1	47,659
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	5	5	302,982	5	5	296,929

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material			0			1,600
	Acting			2,431			2,431
	Total			2,431			4,031
	Sub-Programme Total	5	5	305,413	5	5	300,960
	Cost Center Total	8	7	428,247	8	7	421,337
	Total Salaries			425,816			417,306
	Total Allowances			2,431			4,031
	Programme Total	8	7	428,247	8	7	421,337

National Infrastructure Maintenance

Facilities Maintenance

Building Officer IV, III, II, I	4	4	170,162	4	4	166,823
Building Maintenance Technician II, I	1	1	36,299	1	1	35,573
Clerk/Typist	1	1	20,154	1	1	19,751
Total	6	6	226,615	6	6	222,147

Allowances

Acting			5,600			5,600
Total			5,600			5,600
Sub-Programme Total	6	6	232,215	6	6	227,747

Building Maintenance

Director Of Works	2	1	78,012	2	1	76,452
Quantity Surveyor III, II, I	1	0	0	1	0	0
Superintendent Of Works	1	1	69,789	1	1	68,393
Total	4	2	147,801	4	2	144,845
Sub-Programme Total	4	2	147,801	4	2	144,845

Cost Center Total	10	8	380,016	10	8	372,592
Total Salaries			374,416			366,992
Total Allowances			5,600			5,600
Programme Total	10	8	380,016	10	8	372,592

Primary Education

Curriculum Development

Education Officer III, II, I	2	1	78,042	2	1	76,452
Physical Education Specialist	2	2	127,548	2	2	124,997
Publishing Specialist (Editing)	1	0	0	1	0	0
Publishing Specialist (Production)	1	0	0	1	0	0
Curriculum Specialist	13	12	827,064	13	12	810,510
Secretary IV, III, II, I	1	1	31,787	1	1	31,151
Technician	1	0	0	1	0	0
Clerk/ Typist	2	0	0	2	0	0
Total	23	16	1,064,441	23	16	1,043,110

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Primary Education	Allowances						
	Teaching Material			0			9,600
	Total			0			9,600
	Sub-Programme Total	23	16	1,064,441	23	16	1,052,710
	Cost Center Total	23	16	1,064,441	23	16	1,052,710
	Curriculum Implementation - Primar						
	Graduate Teachers III, II, I	420	420	24,050,633	417	417	23,813,049
	Principals IV, III, II, I	67	67	4,560,668	71	71	4,782,088
	Special Teacher (Cadet)	14	14	619,419	14	14	595,598
	Vice Principal	5	5	196,985	4	4	257,461
	Teacher III (a) and (b)	483	483	19,085,731	459	459	18,422,213
	Teacher II (a), (b) and (c)	115	115	2,610,389	116	116	2,229,979
	Teacher IV	25	25	2,195,562	24	24	1,143,834
	Total	1129	1129	53,319,387	1105	1105	51,244,222
	Allowances						
	Teaching Material			903,200			896,000
	Teachers Upgrading			395,560			202,780
	Summer Re-Instatement			221,170			110,586
	Telephone			47,520			21,600
	Total			1,567,450			1,230,966
	Sub-Programme Total	1129	1129	54,886,837	1105	1105	52,475,188
	Cost Center Total	1129	1129	54,886,837	1105	1105	52,475,188
	Examination administration						
	Deputy Registrar	1	1	73,901	1	1	72,423
	Examination Officer II, I	3	3	146,891	3	3	143,962
	Registrar	1	1	82,324	1	1	82,324
	Testing And Evaluation Officer	4	3	209,340	4	3	205,182
	Secretary IV, III, II, I	2	1	36,299	2	1	35,573
	Clerk/ Typist	1	1	21,155	1	1	19,752
	Overtime	0	0	1,500	0	0	1,500
	Total	12	10	571,410	12	10	560,716

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			3,000			3,000
	Meal			2,000			2,000
	Total			5,000			5,000
	Sub-Programme Total	12	10	576,410	12	10	565,716
	Cost Center Total	12	10	576,410	12	10	565,716
	Total Salaries			54,955,238			52,848,048
	Total Allowances			1,572,450			1,245,566
	Programme Total	1164	1155	56,527,688	1140	1131	54,093,614

Secondary Education

	National Sports Academy						
	Programme Director	1	1	73,901	1	1	73,901
	Coach	3	3	159,132	3	3	159,132
	Physiotherapist	1	1	57,457	1	1	57,457
	Dormitory Parent	2	2	89,244	2	2	89,244
	Dormitory Supervisor	1	1	48,632	1	1	48,632
	Driver	1	1	20,155	1	1	20,155
	Total	9	9	448,521	9	9	448,521
	Sub-Programme Total	9	9	448,521	9	9	448,521
	Curriculum Implementation - Secondary						
	Principals IV, III, II, I	23	23	1,693,608	23	23	1,335,472
	Vice Principal III, II, I	22	22	1,490,137	22	22	1,460,353
	Shop Director	2	2	135,520	2	2	132,759
	Graduate Teachers III, II, I	725	725	42,010,642	752	752	43,488,118
	School Guidance Counsellors III, II, I	24	24	1,520,858	24	24	1,537,296
	Special Teacher (Cadet)	13	13	506,280	13	13	531,135
	Teacher III (a) and (b)	173	173	6,589,976	174	174	6,642,188
	Teacher IV	64	64	3,116,458	64	64	3,054,155
	Teacher II (a), (b) and (c)	67	67	1,857,152	67	67	1,820,009
	Secretary IV, III, II, I	23	23	717,853	21	21	649,056
	Bursars	23	23	636,976	23	23	657,113
	Laboratory Assistants III, II, I	21	21	551,612	20	20	501,555
	Library Assistant II, I	3	3	79,747	3	3	79,747
	Information Technician	2	2	63,600	2	2	63,600
	Clerk/Typist	3	3	60,489	3	3	59,255
	Workshop Technician	2	2	55,574	2	2	55,574
	Storekeeper	1	1	27,787	1	1	27,220
	Total	1191	1191	61,114,269	1216	1216	62,094,605

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material			894,400			922,400
	Teachers Upgrading			344,268			309,268
	Summer Re-Instatement			276,023			206,023
	Telephone			34,840			1,000
	Total			1,549,531			1,438,691
	Sub-Programme Total	1191	1191	62,663,800	1216	1216	63,533,296
	Cost Center Total	1200	1200	63,112,321	1225	1225	63,981,817
	Total Salaries			61,562,790			62,543,126
	Total Allowances			1,549,531			1,438,691
	Programme Total	1200	1200	63,112,321	1225	1225	63,981,817
Social & Economic Support Services	School feeding programme						
	Co-Ordinator, Student Welfare	1	1	73,901	1	1	72,423
	Clerk/Typist	1	1	20,155	1	1	19,752
	Assistant Co-Ordinator	1	0	0	1	0	0
	Overtime	0	0	2,000	0	0	2,000
	Total	3	2	96,056	3	2	94,175
	Allowances						
	Meal			2,105			2,105
	Total			2,105			2,105
	Sub-Programme Total	3	2	98,161	3	2	96,280
	Cost Center Total	3	2	98,161	3	2	96,280
	Total Salaries			96,056			94,175
	Total Allowances			2,105			2,105
	Programme Total	3	2	98,161	3	2	96,280
Technical & Vocational Training & Accreditation	Technical & Vocational Training						
	Education Officers III, II, I	1	1	78,012	1	1	76,452
	Curriculum Specialist	2	1	65,678	2	1	64,365
	Clerk/ Typist	1	1	20,154	1	1	19,752
	Total	4	3	163,844	4	3	160,569
	Allowances						
	Teaching Material			0			800
	Acting			4,339			4,339
	Total			4,339			5,139
	Sub-Programme Total	4	3	168,183	4	3	165,708
	Cost Center Total	4	3	168,183	4	3	165,708
	Total Salaries			163,844			160,569
	Total Allowances			4,339			5,139
	Programme Total	4	3	168,183	4	3	165,708

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Special Education Services	Special Education Administration						
	Principal IV, III, II, I	3	3	214,384	3	3	210,096
	Special Needs Assessor	1	1	61,868	1	1	60,631
	Graduate Teachers IV, III, II, I	31	31	2,064,017	31	31	1,749,848
	Teacher III (a) and (b)	26	26	1,076,879	26	26	956,240
	Teacher II (a), (b) and (c)	9	9	225,109	9	9	220,610
	Teachers IV	3	3	145,896	3	3	142,979
	Special Teacher	1	0	0	1	0	0
	Total	74	73	3,788,153	74	73	3,340,404
Special Education Services	Allowances						
	Teaching Material			58,400			57,600
	Summer Re-Instatement			35,156			31,756
	Meal			4,480			1,280
	Telephone			2,880			1,440
	Teacher in Charge			2,873			0
	Total			103,789			92,076
	Sub-Programme Total	74	73	3,891,942	74	73	3,432,480
	Cost Center Total	74	73	3,891,942	74	73	3,432,480
	Total Salaries			3,788,153			3,340,404
	Total Allowances			103,789			92,076
	Programme Total	74	73	3,891,942	74	73	3,432,480
Library Services	Public Library Services						
	Director-Library Services	1	1	73,930	1	1	72,423
	Chief Librarian	1	0	0	1	0	0
	Library Assistants III, II, I	21	21	465,154	21	21	455,860
	Assistant Librarian II	7	7	240,550	7	7	235,744
	Librarian III, II, I	4	4	197,018	4	4	194,963
	Secretary IV, III, II, I	1	1	27,775	1	1	27,220
	Clerk III, II, I	2	1	23,965	2	1	23,486
	Bindery Assistant	2	1	21,959	2	1	21,520
	Head Binder	1	0	0	1	0	0
	Messenger/ Caretaker	1	0	0	1	0	0
	Total	41	36	1,050,351	41	36	1,031,216
	Allowances						
	Acting			20,100			20,100
	Total			20,100			20,100
	Sub-Programme Total	41	36	1,070,451	41	36	1,051,316
	Cost Center Total	41	36	1,070,451	41	36	1,051,316
	Total Salaries			1,050,351			1,031,216
	Total Allowances			20,100			20,100
	Programme Total	41	36	1,070,451	41	36	1,051,316

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Adult Education Services	Adult Literacy						
	Education Officer III, II, I	5	4	298,310	5	4	292,346
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	6	5	339,121	6	5	332,341
	Allowances						
	Acting			1,989			1,989
	Total			1,989			1,989
	Sub-Programme Total	6	5	341,110	6	5	334,330
	Cost Center Total	6	5	341,110	6	5	334,330
	Total Salaries			339,121			332,341
	Total Allowances			1,989			1,989
	Programme Total	6	5	341,110	6	5	334,330
	Division Total	2551	2529	128,246,423	2552	2530	126,133,917

INNOVATION

Innovation

Innovation: Administration

Director	1	1	78,012	1	1	76,452
Information Technology Manager II, I	1	1	69,789	1	1	68,394
Innovation Officer III, II, I	3	1	65,678	3	1	64,365
ICT Officer III, II, I	1	1	48,632	1	1	47,660
ICT Technician III, II, I	1	1	31,786	1	1	31,150
Secretary IV, III, II, I	1	1	31,786	1	1	31,150
Receptionist III, II, I	1	1	20,155	1	1	19,752
Research Officer III, II, I	1	0	0	1	0	0
Total	10	7	345,838	10	7	338,923
Sub-Programme Total	10	7	345,838	10	7	338,923
Cost Center Total	10	7	345,838	10	7	338,923
Total Salaries			345,838			338,923
Total Allowances						
Programme Total	10	7	345,838	10	7	338,923
Division Total	10	7	345,838	10	7	338,923

POLICY PLANNING & ADMINISTRATIVE SERVICES - EDUC

Executive Direction &

Administration

General Administrative Support Services

Senior Executive Officer	1	1	48,632	1	1	47,683
Inventory Control Officer	1	1	44,621	1	1	43,750
Customs Broker	1	1	36,299	1	1	35,590
Executive Officer	1	1	36,299	1	1	35,590
Machine Attendant	1	1	23,965	1	1	23,497
Clerk/Typist	1	0	0	1	0	0
Driver II, I	1	1	23,163	1	1	22,486
Office Assistant	1	0	0	1	0	0
Overtime	0	0	619	0	0	619
Total	8	6	213,598	8	6	209,215

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Allowances						
	Acting			2,479			2,479
	Meal			264			264
	Total			2,743			2,743
	Sub-Programme Total	8	6	216,341	8	6	211,958
	Cost Center Total	8	6	216,341	8	6	211,958
	General Administrative Support Services						
	Administrative Assistant	1	1	57,478	1	1	56,334
	Clerk III, II, I	4	4	95,862	4	4	93,989
	Executive Officer	1	1	36,312	1	1	35,590
	Receptionist	1	0	0	1	0	0
	Office Assistant/Driver	1	1	23,163	1	1	22,486
	Office Assistant	1	0	0	1	0	0
	Overtime	0	0	4,858	0	0	4,858
	Total	9	7	217,673	9	7	213,257
	Allowances						
	Acting			2,754			2,754
	Meal			1,452			1,452
	Total			4,206			4,206
	Sub-Programme Total	9	7	221,879	9	7	217,463
	Cost Center Total	9	7	221,879	9	7	217,463
	General Administrative Support Services						
	Human Resource Officer III, II, I	4	4	262,715	4	4	257,585
	Human Resource Assistant III, II, I	4	3	112,706	4	3	110,506
	Clerk/Typist	2	2	40,310	2	2	39,523
Overtime	0	0	5,060	0	0	5,060	
Total	10	9	420,791	10	9	412,674	
Allowances							
Acting			6,100			6,100	
Meal			1,600			1,600	
Total			7,700			7,700	
Sub-Programme Total	10	9	428,491	10	9	420,374	
Cost Center Total	10	9	428,491	10	9	420,374	
General Administrative Support Services							
Administrative Secretary	1	1	48,632	1	1	47,660	
Secretary General II, I	1	1	78,012	1	1	76,452	
Programme Development Officer III, II, I	1	1	65,678	1	1	64,365	
Documentalist/Librarian	1	1	57,456	1	1	56,307	
Secretary IV, III, II, I	1	0	0	1	0	0	
Total	5	4	249,778	5	4	244,784	
Sub-Programme Total	5	4	249,778	5	4	244,784	
Cost Center Total	5	4	249,778	5	4	244,784	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	General Administrative Support Services						
	Information Systems Manager	1	1	78,042	1	1	76,489
	Systems Engineer	2	2	131,356	2	2	128,792
	ICT Officer III, II, I	2	2	89,242	2	2	87,500
	Senior ICT Technician	1	1	53,044	1	1	52,009
	Webmaster/Network Administrator	1	1	53,044	1	1	52,009
	Secretary IV, III, II, I	1	1	27,789	1	1	27,233
	Overtime	0	0	0	0	0	0
	Total	8	8	432,517	8	8	424,032
	Allowances						
	Acting			7,623			7,623
	Total			7,623			7,623
	Sub-Programme Total	8	8	440,140	8	8	431,655
	Cost Center Total	8	8	440,140	8	8	431,655
	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Deputy Chief Education Officer	1	1	82,324	1	1	80,717
	Financial Analyst	1	1	82,324	1	1	80,717
	Parliamentary Secretary	1	0	0	1	1	77,371
	Administrative Secretary	1	1	48,632	1	1	47,683
	Planning Officer III, II, I	3	2	156,024	3	2	152,978
	Statistician III, II, I	2	2	131,357	2	2	128,792
	Secretary IV, III, II, I	4	4	119,126	4	4	116,798
	Procurement Officer III, II, I	1	1	73,901	1	1	72,458
	Accountant III, II, I	1	1	65,678	1	1	64,396
	Procurement Assistant II, I	1	1	44,621	1	1	43,750
	Statistical Assistant II, I	1	1	39,808	1	1	38,644
	Clerk/Typist	1	1	20,154	1	1	19,761
	Accounts Clerk III, II, I	1	1	6,694	1	1	6,560
	Project Manager	1	0	0	1	0	0
	Research Officer	1	0	0	1	0	0
	Office Attendant/Driver	1	1	23,965	1	1	23,497
	Overtime	0	0	335	0	0	335
	Total	25	21	1,270,815	25	22	1,366,365
	Allowances						
	Entertainment			28,257			28,257
	Inconvenience			12,001			12,001
	Telephone			5,344			5,344
	Acting			3,393			3,393
	Meal			529			529
	Total			49,524			49,524
	Sub-Programme Total	25	21	1,320,339	25	22	1,415,889

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 Department of Education

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration							
	General Administrative Support Services						
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	97,264	2	2	95,365
	Communications Officer	1	1	69,790	1	1	68,427
	Graphic Artist III, II, I	1	1	57,456	1	1	56,334
	Information Officer III, II, I	1	1	57,456	1	1	56,334
	Information Technician II	1	1	36,299	1	1	35,590
	Customer Service Representative	1	0	0	1	0	0
	Total	8	6	318,265	8	6	312,050
	Allowances						
	Acting			906			906
	Total			906			906
	Sub-Programme Total	8	6	319,171	8	6	312,956
	Budget & Finance						
	Accountant III, II, I	6	6	377,627	6	6	370,254
	Accounts Clerk III, II, I	9	9	214,580	9	8	210,394
	Assistant Accountant II, I	4	4	153,515	4	4	150,520
	Clerk/Typist	1	1	20,155	1	1	19,761
	Overtime	0	0	1,019	0	0	1,019
	Total	20	20	766,896	20	19	751,948
	Allowances						
	Acting			4,080			4,080
	Meal			504			504
	Total			4,584			4,584
	Sub-Programme Total	20	20	771,480	20	19	756,532
	Cost Center Total	53	47	2,410,990	53	47	2,485,377
	General Administrative Support Services						
	Director	1	1	78,012	1	1	76,452
	Human Resource Development Officer III, II, I	3	3	213,481	3	3	209,211
	Human Resource Development Assistant III, II, I	1	1	48,632	1	1	47,660
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Total	6	6	380,936	6	6	373,318
	Sub-Programme Total	6	6	380,936	6	6	373,318
	Cost Center Total	6	6	380,936	6	6	373,318
	Total Salaries			4,271,269			4,307,643
	Total Allowances			77,286			77,286
	Programme Total	99	87	4,348,555	99	87	4,384,929
	Division Total	99	87	4,348,555	99	87	4,384,929
	SALARIES TOTAL			129,585,234			127,950,504
	ALLOWANCES TOTAL			3,355,582			2,907,265
	DEPARTMENT TOTAL	2660	2623	132,940,816	2661	2624	130,857,769

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
53001	Executive Direction and Administration	\$27,351,931	\$29,701,019	\$29,704,896	\$27,896,303	\$18,026,799	\$18,026,799
	Operating Expenditure	\$26,717,241	\$28,091,991	\$28,095,868	\$25,658,603	\$18,026,799	\$18,026,799
	Capital Expenditure	\$634,690	\$1,609,028	\$1,609,028	\$2,237,700	\$0	\$0
53018	Disaster Vulnerability, Resilience and Recovery	\$31,521,178	\$31,179,630	\$31,455,630	\$33,872,500	\$0	\$0
	Operating Expenditure	\$30,264,671	\$31,179,630	\$31,179,630	\$33,872,500	\$0	\$0
	Capital Expenditure	\$1,256,508	\$0	\$276,000	\$0	\$0	\$0
53022	Elderly Care	\$1,510,926	\$1,665,303	\$1,665,303	\$1,790,098	\$1,810,894	\$1,810,894
	Operating Expenditure	\$1,510,926	\$1,665,303	\$1,665,303	\$1,790,098	\$1,810,894	\$1,810,894
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53046	Primary Health Care Services	\$16,459,348	\$18,241,140	\$18,183,525	\$18,423,245	\$18,685,069	\$18,685,069
	Operating Expenditure	\$16,459,348	\$18,117,682	\$18,060,067	\$18,423,245	\$18,685,069	\$18,685,069
	Capital Expenditure	\$0	\$123,458	\$123,458	\$0	\$0	\$0
53055	Public Health Care Services	\$9,180,165	\$8,960,131	\$9,013,869	\$8,694,383	\$8,782,010	\$8,782,010
	Operating Expenditure	\$9,180,165	\$8,960,131	\$9,013,869	\$8,694,383	\$8,782,010	\$8,782,010
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53061	Secondary and Tertiary Health Care Services	\$85,381,836	\$101,514,980	\$101,238,980	\$71,617,007	\$70,117,007	\$70,117,007
	Operating Expenditure	\$88,856,520	\$88,529,266	\$88,529,266	\$70,117,007	\$70,117,007	\$70,117,007
	Capital Expenditure	\$7,334,406	\$12,985,714	\$12,709,714	\$1,500,000	\$0	\$0
53061	Respiratory Hospital	\$0	\$0	\$0	\$24,251,764	\$24,613,195	\$24,613,195
	Operating Expenditure	\$0	\$0	\$0	\$24,251,764	\$24,613,195	\$24,613,195
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$182,214,473	\$191,262,203	\$191,262,203	\$186,545,300	\$142,034,974	\$142,034,974
Ministry/Agency Budget Ceiling - Operating		\$172,988,870	\$176,544,003	\$176,544,003	\$182,807,600	\$142,034,974	\$142,034,974
Ministry/Agency Budget Ceiling - Capital		\$9,225,604	\$14,718,200	\$14,718,200	\$3,737,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	13	13	13	11	11	11
Technical/Front Line Services	712	735	735	575	575	575
Administrative Support	108	113	113	90	90	90
Non-Established	484	491	491	260	260	260
TOTAL	1,318	1,352	1,352	936	936	936

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$31,140,613	\$41,705,442	\$41,705,442	\$34,423,375	\$32,090,239	\$32,090,239
1102	Salary Allowances	\$6,588,291	\$7,237,085	\$7,237,085	\$6,663,811	\$6,663,811	\$6,663,811
1103	Wages	\$7,532,838	\$8,331,505	\$8,331,505	\$8,585,481	\$7,701,081	\$7,701,081
1104	Wage Allowances	\$34,360	\$401,964	\$401,964	\$402,206	\$1,457,004	\$1,457,004
1106	Retiring Benefits	\$18,750	\$0	\$57,615	\$0	\$0	\$0
1201	Travelling	\$1,593,211	\$2,380,552	\$2,380,552	\$1,758,782	\$1,558,772	\$1,558,772
1203	Training	\$946,121	\$1,215,255	\$1,161,517	\$920,425	\$810,400	\$810,400
1204	Stationery, Supplies and Materials	\$31,596,980	\$35,433,230	\$35,375,615	\$23,999,509	\$11,907,926	\$11,907,926
1205	Postal and Communication	\$980,260	\$1,149,114	\$1,149,114	\$545,540	\$545,540	\$545,540
1206	Electricity and Water	\$2,158,902	\$4,800,287	\$4,800,287	\$3,173,730	\$1,361,783	\$1,361,783
1207	Rental and Hire	\$19,988,108	\$9,213,423	\$9,213,423	\$9,391,195	\$1,683,663	\$1,683,663
1208	Operation and Maintenance	\$4,039,856	\$4,233,836	\$4,233,836	\$5,287,086	\$2,061,894	\$2,061,894
1209	Consulting Services and Commissions	\$14,940,348	\$18,149,356	\$18,203,094	\$14,695,629	\$2,442,130	\$2,442,130
1210	Advertising	\$0	\$0	\$0	\$790,100	\$0	\$0
1501	Grants, Contributions and Subventions	\$51,224,157	\$41,972,794	\$41,972,794	\$71,342,071	\$71,342,071	\$71,342,071
1702	Insurance	\$44,250	\$74,720	\$74,720	\$63,220	\$63,220	\$63,220
1703	Miscellaneous	\$161,824	\$245,440	\$245,440	\$765,440	\$345,440	\$345,440
Total Non Statutory Operating Expenditure		\$172,988,868	\$176,544,003	\$176,544,003	\$182,807,600	\$142,034,974	\$142,034,974
Total Operating Expenditure		\$172,988,868	\$176,544,003	\$176,544,003	\$182,807,600	\$142,034,974	\$142,034,974
Capital Expenditure							
2110	Buildings and Infrastructures	\$4,365,620	\$3,080,877	\$3,356,877	\$504,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$4,859,984	\$11,637,323	\$11,361,323	\$1,659,025	\$0	\$0
2210	Land	\$0	\$0	\$0	\$74,675	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Capital Expenditure		\$9,225,604	\$14,718,200	\$14,718,200	\$3,737,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$182,214,471	\$191,262,203	\$191,262,203	\$186,545,300	\$142,034,974	\$142,034,974

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$1,500,000	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$7,309,207	\$0	\$0
External - Grants	\$2,513,903	\$5,188,714	\$5,188,714	\$2,688,200	\$0	\$0
External - Loans	\$46,944,959	\$50,894,928	\$50,894,928	\$33,817,493	\$0	\$0
PROJECT EXPENDITURE	\$49,458,862	\$56,083,642	\$56,083,642	\$45,314,900	\$0	\$0

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION: **070 HEALTH AND WELLNESS**

DIVISION
OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure:	\$35,888,199	\$37,800,234	\$37,796,357	\$37,853,834	\$38,220,186	\$38,220,186
1101 Salaries	\$12,067,458	\$14,097,610	\$14,097,610	\$14,103,046	\$14,388,238	\$14,388,238
1102 Salary Allowances	\$2,198,091	\$2,259,633	\$2,259,633	\$2,284,951	\$2,284,951	\$2,284,951
1103 Wages	\$3,717,307	\$4,008,402	\$4,008,402	\$4,031,006	\$3,057,368	\$3,057,368
1104 Wage Allowances	\$6,502	\$145,529	\$145,529	\$145,771	\$1,200,569	\$1,200,569
1106 Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$1,076,178	\$1,464,036	\$1,464,036	\$1,464,036	\$1,464,036	\$1,464,036
1203 Training	\$801,191	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204 Stationery, Supplies and Materials	\$9,958,754	\$9,990,570	\$9,932,955	\$9,990,570	\$9,990,570	\$9,990,570
1205 Postal and Communication	\$220,612	\$244,372	\$244,372	\$244,372	\$244,372	\$244,372
1206 Electricity and Water	\$837,091	\$954,595	\$954,595	\$954,595	\$954,595	\$954,595
1207 Rental and Hire	\$1,123,832	\$1,137,863	\$1,137,863	\$1,137,863	\$1,137,863	\$1,137,863
1208 Operation and Maintenance	\$1,655,347	\$1,077,004	\$1,077,004	\$1,077,004	\$1,077,004	\$1,077,004
1209 Consulting Services and Commissions	\$206,875	\$74,500	\$128,238	\$74,500	\$74,500	\$74,500
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$1,948,106	\$1,425,220	\$1,425,220	\$1,425,220	\$1,425,220	\$1,425,220
1702 Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$70,855	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500
Total Capital Expenditure:	\$0	\$123,458	\$123,458	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$123,458	\$123,458	\$0	\$0	\$0
Total Expenditure	\$35,888,199	\$37,923,692	\$37,919,815	\$37,853,834	\$38,220,186	\$38,220,186

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
No.		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$10,248,691	\$10,722,421	\$10,722,421	\$10,736,206	\$10,753,107	\$10,753,107
1101	Salaries	\$479,734	\$625,746	\$625,746	\$612,992	\$625,502	\$625,502
1102	Salary Allowances	\$95,084	\$153,620	\$153,620	\$157,360	\$157,360	\$157,360
1103	Wages	\$184,521	\$197,383	\$197,383	\$220,182	\$224,573	\$224,573
1104	Wage Allowances	\$175	\$15,525	\$15,525	\$15,525	\$15,525	\$15,525
1201	Travelling	\$53,477	\$73,261	\$73,261	\$73,261	\$73,261	\$73,261
1204	Stationery, Supplies and Materials	\$8,906,434	\$8,953,138	\$8,953,138	\$8,953,138	\$8,953,138	\$8,953,138
1205	Postal and Communication	\$17,632	\$13,181	\$13,181	\$13,181	\$13,181	\$13,181
1206	Electricity and Water	\$124,883	\$157,938	\$157,938	\$157,938	\$157,938	\$157,938
1207	Rental and Hire	\$187,963	\$256,104	\$256,104	\$256,104	\$256,104	\$256,104
1208	Operation and Maintenance	\$154,375	\$152,025	\$152,025	\$152,025	\$152,025	\$152,025
1209	Consulting Services and Commissions	\$0	\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
1703	Miscellaneous	\$44,412	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$10,248,691	\$10,722,421	\$10,722,421	\$10,736,206	\$10,753,107	\$10,753,107

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	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	11	11	11
TOTAL PROGRAMME STAFFING	22	23	23	24	24	24

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of newly developed software functionality within SLUHIS by December 2022						
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	20			
% of medical supplies discarded due to expiration date						
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%			
% of medical supplies discarded due to expiration date		7.52%	7.52%			

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 046: PRIMARY HEALTH CARE SERVICES

PROGRAMME: To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services
OBJECTIVES: to the individual, families and communities in order to improve and sustain health and well being

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$16,459,348	\$18,117,682	\$18,060,067	\$18,423,245	\$18,685,069	\$18,685,069
1101	Salaries	\$8,337,408	\$10,038,286	\$10,038,286	\$10,073,720	\$10,279,247	\$10,279,247
1102	Salary Allowances	\$1,803,039	\$1,805,669	\$1,805,669	\$1,915,114	\$1,915,114	\$1,915,114
1103	Wages	\$2,558,010	\$2,609,330	\$2,609,330	\$2,769,772	\$2,826,069	\$2,826,069
1104	Wage Allowances	\$6,327	\$130,004	\$130,004	\$130,246	\$130,246	\$130,246
1201	Travelling	\$700,055	\$860,038	\$860,038	\$860,038	\$860,038	\$860,038
1204	Stationery, Supplies and Materials	\$728,876	\$761,913	\$704,298	\$761,913	\$761,913	\$761,913
1205	Postal and Communication	\$156,863	\$155,434	\$155,434	\$155,434	\$155,434	\$155,434
1206	Electricity and Water	\$600,644	\$662,935	\$662,935	\$662,935	\$662,935	\$662,935
1207	Rental and Hire	\$142,790	\$172,700	\$172,700	\$172,700	\$172,700	\$172,700
1208	Operation and Maintenance	\$1,413,717	\$903,373	\$903,373	\$903,373	\$903,373	\$903,373
1209	Consulting Services and Commissions					\$0	\$0
1501	Grants Contributions and Subventions		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$11,617	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Capital Expenditure		\$0	\$123,458	\$123,458	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$123,458	\$123,458	\$0	\$0	\$0
Total Programme Expenditure		\$16,459,348	\$18,241,140	\$18,183,525	\$18,423,245	\$18,685,069	\$18,685,069

PROJECT EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	164	175	175	180	180	180
Administrative Support	21	25	25	25	25	25
Non-Established	153	160	160	160	160	160
TOTAL PROGRAMME STAFFING	339	361	361	366	366	366

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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	For 2021, there was 0 cases of congenital syphilis. There were 0 cases of mother-to-child transmission of Hep B and C and HTLV.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Improve the areas of sexual and reproductive health, environmental health and maternal and child health by facilitating the development of these modules in SLUHIS

To maintain zero transmission of STIs to children through the provision of free antenatal screening and the provision of treatment and management to mothers who test positive and prophylaxis treatment and management to neonates.

To ensure the availability of essential drugs at all Primary health care pharmacies through increase in technical capacity.

To ensure the health and safety of health workers and clients through the refurbishment of health facilities

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Early detection and treatment of disorders and disease in pregnancy	80%	80%	80%	90%	95%	95%
Proportion of pregnant women with identified pregnancy risk factors	10%	10%	0%	-10%	-10%	-10%
% of schools implementing nutrition and physical education policy		0%	0%			
Service utilization at Primary Health Care	40%	50%	50%	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%	100%	100%	90%	90%	90%
Early detection and treatment of disorders and disease in pregnancy		80%	80%			
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)	I/N/A	18.2	18.2	18.2	16	16
Neonatal mortality rate	<12 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	
Overweight and obesity prevalence	I/N/A	I/N/A	I/N/A	I/N/A	I/N/A	I/N/A
Number of MDR-TB cases	0%	0%	0%	0%	0%	0%
% pregnant women receiving treatment for sexually transmitted illness during pregnancy		90%	90%			
% women presenting in labor with 100% tests done	100%	100%	100%	100%	99%	100%
% children born to STI positive mothers who tested negative at birth	0%	25%	25%	95%	100%	100%
% decrease in New HIV infections	37%	15%	15%	30%	30%	60%
Reduction of mother to child transmission of STDs and STIs (HIV/AIDS, Syphilis and Hepatitis B)	100%	100%	100%	100%	100%	100%
% decrease in AIDS related deaths	10%	10%	10%	30%	40%	60%

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$9,180,165	\$8,960,131	\$9,013,869	\$8,694,383	\$8,782,010	\$8,782,010
1101 Salaries	\$3,250,316	\$3,433,578	\$3,433,578	\$3,416,334	\$3,483,489	\$3,483,489
1102 Salary Allowances	\$299,968	\$300,344	\$300,344	\$212,477	\$212,477	\$212,477
1103 Wages	\$974,776	\$1,201,689	\$1,201,689	\$1,041,052	\$6,726	\$6,726
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$1,054,798	\$1,054,798
1106 Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$322,646	\$530,737	\$530,737	\$530,737	\$530,737	\$530,737
1203 Training	\$801,191	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204 Stationery, Supplies and Materials	\$323,444	\$275,519	\$275,519	\$275,519	\$275,519	\$275,519
1205 Postal and Communication	\$46,117	\$75,757	\$75,757	\$75,757	\$75,757	\$75,757
1206 Electricity and Water	\$111,564	\$133,722	\$133,722	\$133,722	\$133,722	\$133,722
1207 Rental and Hire	\$793,079	\$709,059	\$709,059	\$709,059	\$709,059	\$709,059
1208 Operation and Maintenance	\$87,255	\$21,606	\$21,606	\$21,606	\$21,606	\$21,606
1209 Consulting Services and Commissions	\$206,875	\$0	\$53,738	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$1,948,106	\$1,422,220	\$1,422,220	\$1,422,220	\$1,422,220	\$1,422,220
1702 Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$14,826	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$9,180,165	\$8,960,131	\$9,013,869	\$8,694,383	\$8,782,010	\$8,782,010

PROJECT EXPENDITURE

0365	Tobacco Control Policy Consultancy		\$53,738			
	1209 Consulting Services and Commissions		\$53,738			
Total Project Expenditure (Recurrent)		\$0	\$0	\$53,738	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$53,738	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To increase entomological activities for mosquitoes and rodents with the view to reduce vector indices and vector borne diseases	Completed community coverage on the island wide fogging program. Completed island wide health educational promotional activities. 14 Health education training and 6 community meetings completed to reduce the prevalence of vector borne diseases.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases.

To ensure that portable water quality is in compliance with WHO guidelines through established National Standards for water quality.

To continue empowering individuals and communities through scaled up health promotion to effect behavior change.

To continue to reduce the numbers and types of public health threats by strengthening surveillance at ports of entry

To continue increasing compliance of food handling establishment to Public Health Regulations through increased ongoing monitoring consultations and review of assessments with establishments and by empowering the public in selecting safe eating establishments.

To continue improving the responsiveness of the Ministry of Health to environmental health complaints.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
International Health Regulations Core Capacity Index				100%	100%	100%
Proportion of development plans processed within 31 days of receipt		100%	100%	100%	100%	100%
Number of households surveyed for environmental health risk factors				60%	75%	75%
Number of environmental health complaints responded to within 72 hours		95%	95%	95%	100%	100%
Number of Health Regions for which priority health needs have been documented		8	8			
Percentage of food handling establishments in compliance with Public Health Regulations		57%	57%	65%	70%	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	76	76
Percentage of households surveyed for environmental health risk factors with identified risk		60%	60%	60%	50%	50%
Breteau index		10%	10%	10%	<5%	<5%
Container index		5%	5%	5%	1%	1%
Number of environmental health complaints responded to within 72 hours		95%	95%	95%	100%	100%
Proportion of health promotion programmes informed by KAPB findings		80%	80%	90%	90%	90%
Water Quality Index				100%	100%	100%

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

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. Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$28,616,358	\$36,890,312	\$36,890,312	\$0	\$0	\$0
1101 Salaries	11,297,535	\$17,824,180	\$17,824,180			
1102 Salary Allowances	3,797,554	\$4,227,149	\$4,227,149			
1103 Wages	2,736,116	\$3,145,233	\$3,145,233			
1104 Wage Allowances	11,855	\$213,881	\$213,881			
1106 Retiring Benefits	18,750	\$0	\$0			
1201 Travelling	347,833	\$502,752	\$502,752			
1203 Training	4,556	\$10,000	\$10,000			
1204 Stationery, Supplies and Materials	8,362,559	\$7,398,995	\$7,398,995			
1205 Postal and Communication	414,277	\$520,029	\$520,029			
1206 Electricity and Water	770,876	\$1,808,454	\$1,808,454			
1207 Rental and Hire	66,690	\$45,000	\$45,000			
1208 Operation and Maintenance	742,977	\$810,139	\$810,139			
1209 Consulting Services and Commissions	37,719	\$373,000	\$373,000			
1702 Insurance		\$11,500	\$11,500			
1703 Miscellaneous	7,060	\$0	\$0			
Total Capital Expenditure	0	\$0	\$0			
Total Programme Expenditure	\$28,616,358	\$36,890,312	\$36,890,312	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	5	5	5			
Technical/Front Line Services	336	344	344			
Administrative Support	25	25	25			
Non-Established	182	182	182			
TOTAL PROGRAMME STAFFING	548	556	556	0	0	0

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget 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						
% of nurses trained in triage						
% of nurses and physicians with active ACLS certification						
# of clinical and support staff adhering to practitioner licensing procedures						
No. of clients discharged with a discharge plan and referral notification						
% of providers following the protocol of psychoactive substance abuse monitoring						
Turn-a-round time for histo-cytology reports						
Average waiting time of Accident and Emergency Department						
No. of clients in MH outpatient care with a care treatment/ recovery plan						
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		50%	50%			
Average Length of stay at hospital		4.7	4.7			
Client satisfaction rating						
% of medical supplies discarded due to expiration date		30	30			
Percentage of available hospital bed days utilized		80	80			
% of patients referred to community based after care		90%	90%			

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53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	072: OWEN KING/EU HOSPITAL
DIVISION OBJECTIVE:	
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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$24,731,126	\$24,804,500	\$24,804,500	\$50,353,377	\$50,353,377	\$50,353,377
1209 Consulting Services and Commissions	\$6,026,693	\$4,904,600	\$4,904,600	\$1,294,200	\$1,294,200	\$1,294,200
1501 Grants, Contributions and Subventions	\$29,513,524	\$19,899,900	\$19,899,900	\$49,059,177	\$49,059,177	\$49,059,177
Total Capital Expenditure	\$7,334,406	\$12,985,714	\$12,709,714	\$0	\$0	\$0
2110 Building and Infrastructure	\$3,109,112	\$2,000,000	\$2,000,000	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$4,225,294	\$10,985,714	\$10,709,714	\$0	\$0	\$0
Total Programme Expenditure	\$42,874,622	\$37,790,214	\$37,514,214	\$50,353,377	\$50,353,377	\$50,353,377

PROJECT EXPENDITURE

0067: New National Hospital Commissioning	\$7,334,406	\$12,985,714	\$12,709,714	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$3,109,112	\$2,000,000	\$2,000,000	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$4,225,294	\$10,985,714	\$10,709,714	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$7,334,406	\$12,985,714	\$12,709,714	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$7,334,406	\$12,985,714	\$12,709,714	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget 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		4.7	4.7			
Client satisfaction rating						
Percentage of available hospital bed days utilized		71	71			
% of patients referred to community based after care		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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$5,270,811	\$6,283,801	\$6,283,801	\$0	\$0	\$0
1101 Salaries	\$3,000,929	\$3,660,871	\$3,660,871			
1102 Salary Allowances	\$493,923	\$626,932	\$626,932			
1103 Wages	\$475,980	\$555,190	\$555,190			
1104 Wage Allowances	\$5,689	\$10,040	\$10,040			
1201 Travelling	\$73,699	\$106,436	\$106,436			
1204 Stationery, Supplies and Materials	\$478,298	\$479,682	\$479,682			
1205 Postal and Communication	\$30,049	\$72,423	\$72,423			
1206 Electricity and Water	\$305,045	\$292,014	\$292,014			
1207 Rental and Hire	\$50	\$4,160	\$4,160			
1208 Operation and Maintenance	\$406,969	\$471,053	\$471,053			
1703 Miscellaneous	\$180	\$5,000	\$5,000			
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$0	\$0			
Total Programme Expenditure	\$5,270,811	\$6,283,801	\$6,283,801	\$0	\$0	\$0

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROJECT EXPENDITURE

SOC. Item No.	2018/19 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
0000: National Mental Centre Improvement Works						
2110 Buildings and Infrastructure	\$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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	1	1	1			
Technical/Front Line Services	89	89	89			
Administrative Support	4	4	4			
Non-Established	40	40	40			
TOTAL PROGRAMME STAFFING	134	134	134	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

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

% of mentally ill clients with a care plan compliant with treatment regimes

90 90

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53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION:	082: ST. JUDE HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME	
OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$18,863,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630
1501 Grants, Contributions and Subventions	\$18,863,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630
Total Capital Expenditure	\$0	\$0	\$0	\$1,500,000	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Programme Expenditure	\$18,863,630	\$19,763,630	\$19,763,630	\$21,263,630	\$19,763,630	\$19,763,630

PROJECT EXPENDITURE

0407 Rehabilitation of St. Jude's Hospital(Stadium)	\$0	\$0	\$0	\$1,500,000	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$1,500,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$1,500,000	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/22 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget 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			
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%			
Average waiting time of Accident and Emergency department		30 mins	30 mins			
Average length of stay at hospital		3.5 days	3.5 days			
Percentage of available hospital bed days utilized		80%	80%			

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53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 2: DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	083: TURNING POINT
DIVISION	
OBJECTIVE:	
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME	
OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$565,505	\$787,023	\$787,023	\$0	\$0	\$0
1101 Salaries	\$334,013	\$477,784	\$477,784			
1102 Salary Allowances	\$9,565	\$9,600	\$9,600			
1103 Wages	\$174,243	\$181,284	\$181,284			
1104 Wage Allowances	\$0	\$3,015	\$3,015			
1201 Travelling	\$7,620	\$12,582	\$12,582			
1204 Stationery, Supplies and Materials	\$22,049	\$48,250	\$48,250			
1205 Postal and Communication	\$16,661	\$11,122	\$11,122			
1206 Electricity and Water	\$0	\$38,036	\$38,036			
1207 Rental and Hire	\$0	\$600	\$600			
1208 Operation and Maintenance	\$1,355	\$4,750	\$4,750			
Total Programme Expenditure	\$565,505	\$787,023	\$787,023	\$0	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	1	1	1			
Technical/Front Line Services	9	9	9			
Administrative Support	0	0	0			
Non-Established	10	10	10			
TOTAL PROGRAMME STAFFING	20	20	20	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021-2022	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget 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, WELLNESS AND ELDERLY AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION: 103: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

**DIVISION
OBJECTIVE:**

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure:	\$46,733,220	\$48,549,200	\$48,553,077	\$48,795,697	\$7,273,692	\$7,273,692
1101 Salaries	\$3,672,627	\$4,744,144	\$4,744,144	\$5,843,542	\$2,924,955	\$2,924,955
1102 Salary Allowances	\$54,198	\$54,591	\$54,591	\$52,611	\$52,611	\$52,611
1103 Wages	\$333,727	\$342,060	\$342,060	\$361,519	\$368,789	\$368,789
1104 Wage Allowances	\$10,314	\$27,485	\$27,485	\$27,485	\$27,485	\$27,485
1106 Retiring Benefits	\$0	\$0	\$57,615	\$0	\$0	\$0
1201 Travelling	\$75,011	\$281,036	\$281,036	\$281,036	\$81,026	\$81,026
1203 Training	\$140,374	\$399,855	\$346,117	\$115,025	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$12,588,988	\$17,292,283	\$17,292,283	\$12,178,289	\$85,906	\$85,906
1205 Postal and Communication	\$279,991	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206 Electricity and Water	\$197,338	\$1,646,064	\$1,646,064	\$2,158,011	\$346,064	\$346,064
1207 Rental and Hire	\$18,651,536	\$7,889,800	\$7,889,800	\$8,117,332	\$409,800	\$409,800
1208 Operation and Maintenance	\$1,053,011	\$1,786,634	\$1,786,634	\$3,625,826	\$400,634	\$400,634
1209 Consulting Services and Commissions	\$8,669,061	\$12,797,256	\$12,797,256	\$13,326,929	\$1,073,430	\$1,073,430
1210 Advertising	\$0	\$0	\$0	\$790,100	\$0	\$0
1501 Grants, Contributions and Subventions	\$898,897	\$884,044	\$884,044	\$1,094,044	\$1,094,044	\$1,094,044
1702 Insurance	\$44,250	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703 Miscellaneous	\$63,898	\$64,000	\$64,000	\$484,000	\$64,000	\$64,000
Total Capital Expenditure:	\$1,891,198	\$1,609,028	\$1,885,028	\$2,237,700	\$0	\$0
2110 Building and Infrastructure	\$1,256,508	\$1,080,877	\$1,356,877	\$504,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$634,690	\$528,151	\$528,151	\$1,659,025	\$0	\$0
2210 Land	\$0	\$0	\$0	\$74,675	\$0	\$0
Total Expenditure	\$48,624,417	\$50,158,228	\$50,438,105	\$51,033,397	\$7,273,692	\$7,273,692

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 3 : PROGRAMME DETAILS

DIVISION:	103: EXECUTIVE DIRECTION
DIVISION	To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.
OBJECTIVE:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure	\$16,468,549	\$17,369,570	\$17,373,447	\$14,923,197	\$7,273,692	\$7,273,692
1101 Salaries	\$3,672,627	\$4,744,144	\$4,744,144	\$4,294,556	\$2,924,955	\$2,924,955
1102 Salary Allowances	\$54,198	\$54,591	\$54,591	\$52,611	\$52,611	\$52,611
1103 Wages	\$333,727	\$342,060	\$342,060	\$361,519	\$368,789	\$368,789
1104 Wage Allowances	\$10,314	\$27,485	\$27,485	\$27,485	\$27,485	\$27,485
1106 Retiring Benefits	\$0	\$0	\$57,615	\$0	\$0	\$0
1201 Travelling	\$75,011	\$81,036	\$81,036	\$81,036	\$81,026	\$81,026
1203 Training	\$140,374	\$399,855	\$346,117	\$115,025	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$6,902,573	\$5,660,653	\$5,660,653	\$92,706	\$85,906	\$85,906
1205 Postal and Communication	\$279,991	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206 Electricity and Water	\$197,338	\$346,064	\$346,064	\$346,064	\$346,064	\$346,064
1207 Rental and Hire	\$402,480	\$409,800	\$409,800	\$409,800	\$409,800	\$409,800
1208 Operation and Maintenance	\$336,094	\$406,634	\$406,634	\$2,245,826	\$400,634	\$400,634
1209 Consulting Services and Commissions	\$3,056,778	\$3,609,256	\$3,609,256	\$5,375,577	\$1,073,430	\$1,073,430
1210 Advertising	\$0	\$0	\$0	\$23,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$898,897	\$884,044	\$884,044	\$1,094,044	\$1,094,044	\$1,094,044
1702 Insurance	\$44,250	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703 Miscellaneous	\$63,898	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Total Capital Expenditure	\$634,690	\$1,609,028	\$1,609,028	\$2,237,700	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$1,080,877	\$1,080,877	\$504,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$634,690	\$528,151	\$528,151	\$1,659,025	\$0	\$0
2210 Land	\$0	\$0	\$0	\$74,675	\$0	\$0
Total Programme Expenditure	\$17,103,239	\$18,978,598	\$18,982,475	\$17,160,897	\$7,273,692	\$7,273,692

PROJECT EXPENDITURE

0066 Technical Assistance	\$140,374	\$350,000	\$296,262	\$0	\$0	\$0
1203 Training	\$140,374	\$350,000	\$296,262	\$0	\$0	\$0
0279 Health Systems Strengthening Project	\$10,337,358	\$8,895,223	\$8,895,223	\$6,465,600	\$0	\$0
1101 Salaries	\$1,019,024	\$1,797,842	\$1,797,842	\$1,417,536	\$0	\$0
1203 Training	\$0	\$9,000	\$9,000	\$93,925	\$0	\$0
1204 Stationery, Supplies & Materials	\$6,794,929	\$5,149,304	\$5,149,304	\$6,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$6,000	\$6,000	\$1,041,468	\$0	\$0
1209 Consulting Services and Commissions	\$1,990,026	\$1,933,077	\$1,933,077	\$2,846,996	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$18,000	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$0	\$0	\$504,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$533,380	\$0	\$0	\$537,675	\$0	\$0

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROJECT EXPENDITURE

SOC. P No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0335	OECS Regional Health Project	\$125,545	\$2,673,075	\$2,673,075	\$3,476,800	\$0	\$0
1203	Training	\$0	\$35,855	\$35,855	\$16,100	\$0	\$0
1204	Stationery, Supplies & Materials	\$24,235	\$425,443	\$425,443	\$800	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$803,724	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$602,749	\$602,749	\$1,455,151	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$5,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,080,877	\$1,080,877	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$101,310	\$528,151	\$528,151	\$1,121,350	\$0	\$0
2210	Land	\$0	\$0	\$0	\$74,675	\$0	\$0
Total Project Expenditure (Recurrent)		\$9,968,587	\$10,309,270	\$10,255,532	\$6,900,976	\$0	\$0
Total Project Expenditure (Capital)		\$634,690	\$1,609,028	\$1,609,028	\$2,237,700	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$10,603,277	\$11,918,298	\$11,864,560	\$9,138,676	\$0	\$0

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

Category	2021/22	2022/23	2023/24
Executive/Managerial	3	3	3
Technical/Front Line Services	27	30	30
Administrative Support	28	29	29
Non-Established	19	19	19
TOTAL PROGRAMME STAFFING	77	81	81

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
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.	Infrastructure for the Health Information System was upgraded A replacement server was purchased. There were 2 releases within SLUHIS with 34 new features added. Integration with CELMA was achieved.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Establish the Continuous Quality Framework

Develop and implement software functionality and interface and selected sites and care areas to allow for the integration of hospital software and SLUHIS

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training exercises for establishment of the health financing strategy	0	10	0	10	10	0
Number of stakeholder groups oriented towards the MOH strategic goals	20	>30	>30	>30	10	5
Number of interfaces developed to support the integration of PHC and Secondary care		2	2	2	2	2
Number of quality mechanism (policy, standards and legislation, structures) developed by March 2020	2	2	9	2	2	2
Number of quality tools (indicator document and self assessment) developed by March 2022	2					
Percentage completion of commissioning plan	80	100	96	100		
Number of newly developed software functionality within SLUHIS by December 2022	3	3	8	6	6	6
% persons registered with the UHC (insurance) programme	0	80	0	0	0	0
Number of pharmacist using the HMIS pharmacy module to record daily service activities	16	12	16	16	20	20
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		0	0	10%	25%	25%
Percentage of health facilities licensed and providing standardized services		10%	0%	0%	0%	0%
Percentage of public health care facilities providing approved reports on the catchment population as per selected health indicators.		100%	100%			
% of primary care centers using the newly developed software functionality (NCD, MCH)		100%	100%			
Percentage of primary care centers using the newly developed software functionality (NCD, MCH)	50%	100%	100%	100%	50%	
Number of health facilities operation under the Continuous Quality Improvement framework.	50%	100%	100%	100%	50%	

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$30,264,671	\$31,179,630	\$31,179,630	\$33,872,500	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$1,548,986	\$0	\$0
1201	Travelling	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$5,686,415	\$11,631,630	\$11,631,630	\$12,085,583	\$0	\$0
1206	Electricity and Water	\$0	\$1,300,000	\$1,300,000	\$1,811,947	\$0	\$0
1207	Rental and Hire	\$18,249,056	\$7,480,000	\$7,480,000	\$7,707,532	\$0	\$0
1208	Operation and Maintenance	\$716,917	\$1,380,000	\$1,380,000	\$1,380,000	\$0	\$0
1209	Consulting Services and Commissions	\$5,612,283	\$9,188,000	\$9,188,000	\$7,951,352	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$767,100	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$420,000	\$0	\$0
Total Capital Expenditure		\$1,256,508	\$0	\$276,000	\$0	\$0	\$0
2110	Building and Infrastructure	\$1,256,508	\$0	\$276,000	\$0	\$0	\$0
Total Programme Expenditure		\$31,521,178	\$31,179,630	\$31,455,630	\$33,872,500	\$0	\$0

PROJECT EXPENDITURE

0319	Emergency Response - COVID-19	\$31,521,178	\$31,179,630	\$31,455,630	\$33,872,500	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$1,548,986	\$0	\$0
1201	Travelling	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,686,415	\$11,631,630	\$11,631,630	\$12,085,583	\$0	\$0
1206	Electricity and Water	\$0	\$1,300,000	\$1,300,000	\$1,811,947	\$0	\$0
1207	Rental and Hire	\$18,249,056	\$7,480,000	\$7,480,000	\$7,707,532	\$0	\$0
1208	Operation and Maintenance	\$716,917	\$1,380,000	\$1,380,000	\$1,380,000	\$0	\$0
1209	Consultancy Services & Commissions	\$5,612,283	\$9,188,000	\$9,188,000	\$7,951,352	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$767,100	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$420,000	\$0	\$0
2110	Buildings and Infrastructure	\$1,256,508	\$0	\$276,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$30,264,671	\$31,179,630	\$31,179,630	\$33,872,500	\$0	\$0
Total Project Expenditure (Capital)		\$1,256,508	\$0	\$276,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$31,521,178	\$31,179,630	\$31,455,630	\$33,872,500	\$0	\$0

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

SECTION 2 : DIVISION SUMMARY

DIVISION:	116: ELDERLY AFFAIRS
PROGRAMME:	022: ELDER CARE
PROGRAMME OBJECTIVES:	To work in collaboration with families and communities to protect the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,510,926	\$1,665,303	\$1,665,303	\$1,790,098	\$1,810,894	\$1,810,894
1101 Salaries	\$768,051	\$900,853	\$900,853	\$920,849	\$939,640	\$939,640
1102 Salary Allowances	\$34,960	\$59,180	\$59,180	\$59,180	\$59,180	\$59,180
1103 Wages	\$95,465	\$99,336	\$99,336	\$99,135	\$101,140	\$101,140
1104 Wage Allowances	\$0	\$2,014	\$2,014	\$2,014	\$2,014	\$2,014
1201 Travelling	\$12,870	\$13,710	\$13,710	\$13,710	\$13,710	\$13,710
1204 Stationery, Supplies and Materials	\$186,332	\$223,450	\$223,450	\$223,450	\$223,450	\$223,450
1205 Postal and Communication	\$18,670	\$18,720	\$18,720	\$18,720	\$18,720	\$18,720
1206 Electricity and Water	\$48,552	\$61,124	\$61,124	\$61,124	\$61,124	\$61,124
1207 Rental and Hire	\$146,000	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
1208 Operation and Maintenance	\$180,197	\$84,256	\$84,256	\$84,256	\$84,256	\$84,256
1702 Insurance	\$0	\$5,720	\$5,720	\$5,720	\$5,720	\$5,720
1703 Miscellaneous	\$19,831	\$60,940	\$60,940	\$165,940	\$165,940	\$165,940
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,510,926	\$1,665,303	\$1,665,303	\$1,790,098	\$1,810,894	\$1,810,894

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

To ensure quality elderly care through the creation on an elderly affairs unit in the Ministry of Health wellness and elderly affairs.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/2 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of guidelines and standards established for Elder Care						
Number of public awareness campaigns conducted on elder abuse	0					
# of staff training and development sessions held	8					
# of events held targeting the participation of older persons						
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	95%					
Elderly abuse reporting coverage within 48-hours						
Average satisfaction rating of carers under the Caregivers Programme and at the Comfort Bay Senior Citizens Home by the elderly.	95%					

ESTIMATES 2022 - 2023

53 DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

SECTION 2 : DIVISION SUMMARY

DIVISION:	119:RESPIRATORY HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$0	\$0	\$0	\$24,873,534	\$25,234,965	\$25,234,965
1101 Salaries	\$0	\$0	\$0	\$13,555,938	\$13,837,406	\$13,837,406
1102 Salary Allowances	\$0	\$0	\$0	\$4,267,069	\$4,267,069	\$4,267,069
1103 Wages	\$0	\$0	\$0	\$4,093,821	\$4,173,784	\$4,173,784
1104 Wage Allowances	\$0	\$0	\$0	\$226,936	\$226,936	\$226,936
1201 Travelling	\$0	\$0	\$0	\$621,770	\$621,770	\$621,770
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$1,608,000	\$1,608,000	\$1,608,000
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$0	\$0	\$0	\$24,873,534	\$25,234,965	\$25,234,965

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

Category	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
Executive/Managerial	0	0	0	5	5	5
Technical/Front Line Services	0	0	0	277	277	277
Administrative Support	0	0	0	6	6	6
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	288	288	288

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimate	2021/22 Revised Estimate	2022/23 Budget Estimate	2023/24 Budget Estimate	2024/25 Budget Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

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

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
HEALTH AND WELLNESS							
Executive Direction & Administration	General Administrative Support Services						
	Attendant I	1	0	0	1	0	0
	Customs Broker	1	0	0	1	0	0
	Procurement Officer III, II, I	1	1	73,930	1	1	72,423
	Clerk III, II, I	2	2	51,761	2	2	50,706
	Storekeeper IV, III, II, I	1	1	27,787	1	1	27,220
	Total	6	4	153,478	6	4	150,349
	Allowances						
	CallOut			12,375			12,375
	OnCall			11,353			11,353
	Total			23,728			23,728
	Sub-Programme Total	6	4	177,206	6	4	174,077
	Cost Center Total	6	4	177,206	6	4	174,077
	General Administrative Support Services						
	Biomedical Engineer	1	1	57,478	1	1	56,307
	Total	1	1	57,478	1	1	56,307
	Allowances						
	Call out			18,000			18,000
	Call in			16,200			16,200
	Total			34,200			34,200
	Sub-Programme Total	1	1	91,678	1	1	90,507
	Cost Center Total	1	1	91,678	1	1	90,507
	General Administrative Support Services						
	Senior Medical Officer	2	2	147,859	2	2	144,846
	Assistant Principal Nursing Officer	2	2	131,409	2	2	128,730
	Secretary IV, III, II, I	1	1	31,800	1	1	31,151
	Principal Nursing Officer Primary Health Care	1	1	69,817	1	1	68,394
	Driver II, I	1	1	20,163	1	1	19,752
	Handyman	1	1	13,742	1	1	13,463
	Total	8	8	414,790	8	8	406,336

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
	Allowances							
	Special			71,692			71,692	
	House			16,800			16,800	
	Laundry			3,600			5,040	
	Uniform			3,600			4,100	
	Telephone						1,800	
	Total			95,692			99,432	
	Sub-Programme Total	8	8	510,482	8	8	505,768	
	Cost Center Total	8	8	510,482	8	8	505,768	
	Total Salaries			625,746			612,992	
	Total Allowances			153,620			157,360	
	Programme Total	15	13	779,366	15	13	770,352	
Primary Health Care Services	General Health Services							
	Clerk III, II, I	1	1	30,796	1	1	30,168	
	Attendant I	2	0	0	2	0	0	
	Staff Nurse III, II, I	4	3	142,342	4	3	131,187	
	Community Health Nurse	4	2	114,956	4	2	112,614	
	Medical Officer	1	1	69,817	1	1	68,394	
	Principal Nursing Officer III, II, I (Soufriere and Dennery Hospitals)	1	1	61,893	1	1	64,365	
	Pharmacist IV, III, II, I	1	1	57,478	1	1	56,307	
	Ambulance Driver	1	1	16,351	1	1	18,966	
	Medical Laboratory Assistant	1	0	0	1	0	0	
	Medical Technologist V, IV, III, II, I	1	0	0	1	0	0	
	Domestic Assistant II, I	3	0	0	3	0	0	
	Total	20	10	493,633	20	10	482,001	
		Allowances						
		Call out			30,000			30,000
		Special			19,100			19,100
		Sessions			15,000			15,000
		Call in			14,600			14,600
		House			8,400			8,400
		Laudry			7,200			7,920
	Uniform			7,200			7,450	
	Telephone			0			900	
	Total			101,500			103,370	
	Sub-Programme Total	20	10	595,133	20	10	585,371	
	Cost Center Total	20	10	595,133	20	10	585,371	

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Primary Health Care Services	General Health Services						
	Senior Executive Officer	1	1	48,651	1	1	47,660
	Community Health Nurse	6	4	229,914	6	4	225,229
	Medical Officer	3	3	209,451	3	3	205,182
	Staff Nurse	5	4	178,554	5	4	174,916
	Principal Nursing Officer	1	1	65,703	1	1	64,474
	Pharmacist IV, III, II, I	1	1	61,892	1	1	60,631
	Ambulance Driver	2	2	36,513	2	2	32,035
	Medical Laboratory Assist.	1	1	23,975	1	1	26,434
	Handyman	1	0	0	1	0	0
	Medical Technologist V, IV, III, II, I	1	0	0	1	0	0
	Attendant I	2	0	0	2	0	0
	Nursery Assistant II, I	2	0	0	0	0	0
	Nursing Assistant II, I	0	0	0	2	0	0
	Domestic Assistance II, I	4	2	29,083	4	2	28,302
	Total	30	19	883,736	30	19	864,863
	Allowances						
	Session			60,000			60,000
	Special			57,302			57,302
	CallOut			52,200			52,200
	House			25,200			25,200
	OnCall			21,960			21,960
	Laundry			10,800			12,960
	Uniform			10,800			11,550
	Night Diff			5,400			10,800
	Telephone			1,800			2,700
	Total			245,462			254,672
	Sub-Programme Total	30	19	1,129,198	30	19	1,119,535
	Cost Center Total	30	19	1,129,198	30	19	1,119,535
	Dental Services						
	Dental Surgeon	6	6	418,901	6	6	410,365
	Dental Therapist IV, III, II, I	9	4	195,407	9	4	182,777
	Dental Hygienist IV, III, II, I	3	3	134,117	4	4	178,847
	Senior Dental Surgeon	1	1	79,849	1	1	76,452
	Total	19	14	828,274	20	15	848,441

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Primary Health Care Services							
	Allowances						
	House			58,800			58,800
	Special			52,593			71,694
	Uniform			5,460			1,750
	Telephone			4,200			6,300
	Laundry			3,360			5,040
	Total			124,413			143,584
	Sub-Programme Total	19	14	952,687	20	15	992,025
	Cost Center Total	19	14	952,687	20	15	992,025
	Pharmacy Services						
	Pharmacist IV, III, II, I	13	13	716,324	14	14	757,150
	Chief Pharmacist	1	1	69,817	1	1	68,394
	Drug Inspector	2	1	65,703	2	1	64,365
	Pharmacy Technician	2	2	47,949	2	2	46,972
	Total	18	17	899,793	19	18	936,881
	Allowances						
	Acting			7,754			7,754
	CallOut			6,000			6,000
	OnCall			5,292			5,292
	Total			19,046			19,046
	Sub-Programme Total	18	17	918,839	19	18	955,927
	Cost Center Total	18	17	918,839	19	18	955,927
	General Health Services						
	Nurse Practitioner	1	0	0	1	0	0
	Administrator	1	1	73,931	1	1	72,423
	Accounts Clerk III, II, I	3	3	60,488	3	3	59,255
	Receptionist II, I	3	3	56,676	3	3	55,521
	Senior Executive Officer	1	1	48,651	1	1	47,660
	Clerk III, II, I	2	2	40,327	2	2	39,503
	Assistant Accountant II, I	1	1	36,312	1	1	35,573
	Executive Officer	1	1	36,312	1	1	35,573
	Medical Records Clerk	1	1	23,975	1	1	23,486
	Staff Nurse	8	8	365,924	8	8	362,017
	District Medical Officer	4	4	279,268	6	6	410,365
	Pharmacist III, II, I	3	3	152,873	3	3	139,540

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Primary Health Care Services	Charge Nurse	2	2	114,956	2	2	112,614
	Radiographer III, II, I	3	3	102,067	3	3	127,650
	Medical Technologist III, II, I	3	2	98,205	3	2	91,880
	Emergency Medical Technician	3	3	95,397	3	3	93,452
	Medical Laboratory Assistant	3	3	71,923	3	3	70,457
	First Responder	3	3	60,488	3	3	59,255
	Consultant Gynecologist	1	1	39,021	1	1	76,452
	Ambulance Driver	2	2	32,702	2	2	32,035
	Pharmacy Technician	1	1	23,975	1	1	23,486
	Medical Attendant	1	1	16,351	1	1	16,018
	Overtime	0	0	2,674	0	0	2,674
Total	51	49	1,832,496	53	51	1,986,889	
Allowances							
			Shift	122,400			0
			Special	76,402			114,603
			In Lieu of Private Practice				76,402
			House	42,000			50,400
			OnCall	22,500			22,500
			Laundry	12,000			16,320
			Uniform	12,000			13,500
			Acting	3,709			3,709
			Telephone	2,400			5,400
			Total	293,411			302,834
	Sub-Programme Total	51	49	2,125,907	53	51	2,289,723
	Cost Center Total	51	49	2,125,907	53	51	2,289,723
General Health Services							
	Health Educator	1	1	61,892	1	1	60,631
	Secretary IV, III, II, I	1	1	27,787	1	1	27,220
	Clerk III, II, I	1	1	20,163	1	1	19,752
	Nurse	2	2	114,956	2	2	112,614
	Medical Officer	1	1	72,525	1	1	68,394
	Director	1	0	0	1	0	0
	Total	7	6	297,323	7	6	288,611

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Special			19,100			19,100
	House			8,400			8,400
	Laundry			2,400			3,120
	Uniform			2,400			2,650
	Telephone			600			900
	Total			32,900			34,170
	Sub-Programme Total	7	6	330,223	7	6	322,781
	Cost Center Total	7	6	330,223	7	6	322,781
	General Health Services						
	Nutritionist III, II, I	1	1	69,817	1	1	68,394
	Clerk Typist	1	1	20,163	1	1	19,752
	Field Nutrition Officer II, I	9	6	212,660	9	6	191,327
	Total	11	8	302,640	11	8	279,473
	Sub-Programme Total	11	8	302,640	11	8	279,473
	Cost Center Total	11	8	302,640	11	8	279,473
	Community Services						
	Public Health Nursing Supervisor	9	9	557,030	9	9	545,679
	Handyman	1	1	15,548	1	1	15,232
	Community Health Nurses	40	30	1,733,598	40	30	1,689,217
	Medical Officer	10	10	698,169	10	10	683,942
	Nurse Practitioners	12	10	618,922	12	10	606,310
	Staff Nurse	8	6	267,831	8	6	262,374
	Community Mental Health Nurses	3	3	185,677	3	3	168,922
	Nursing Assistant III, II, I	4	3	99,911	4	3	93,452
	Consultant Dermatologist	1	1	78,042	1	1	76,452
	Consultant Paediatrician	1	1	78,042	1	1	76,452
	Podiatrist	1	1	69,817	1	1	68,394
	Community Psychiatric Nurse	1	1	57,478	1	1	64,365
	Rehabilitative Care Assistant	1	1	23,975	1	1	23,486
	Attendant	1	1	16,351	1	1	12,284
	Medical Technologist V, IV, III, II, I	1	0	0	1	0	0
	Total	94	78	4,500,391	94	78	4,386,561

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Session			279,240			279,240
	Special			262,697			315,288
	Private Practice			180,600			180,600
	House			109,200			109,200
	Laundry			74,400			83,760
	Uniform			74,400			77,650
	Telephone			8,400			11,700
	Total			988,937			1,057,438
	Sub-Programme Total	94	78	5,489,328	94	78	5,443,999
	Cost Center Total	94	78	5,489,328	94	78	5,443,999
	Total Salaries			10,038,286			10,073,720
	Total Allowances			1,805,669			1,915,114
	Programme Total	250	201	11,843,955	254	205	11,988,834
Public Health Care Services	Health Education and Communicaton						
	Overtime	0	0	7,641	0	0	7,641
	Director	1	1	73,930	1	1	72,423
	Family Life Educator	7	5	265,324	7	5	259,917
	Health Educator	9	3	185,677	9	3	181,893
	Information Officer III, II, I	1	1	61,892	1	1	68,394
	Secretary IV, III, II, I	1	1	31,800	1	1	31,151
	Information Assistant III, II, I				1	0	0
	Graphic Artist III, II, I	1	1	44,638	1	1	43,729
	Information Technician III, II, I	1	1	36,312	1	1	43,729
	Audio Visual Technician	1	1	22,319	1	1	43,729
	Senior Information Assistant	1	0	0			
	Family Planning Educator	2	0	0	2	0	0
	Driver/Projectionist	2	1	23,975	2	1	23,486
	Total	27	15	753,508	27	15	776,092
	Allowances						
	Relocation			6,298			6,298
	Total			6,298			6,298
	Sub-Programme Total	27	15	759,806	27	15	782,390
	Cost Center Total	27	15	759,806	27	15	782,390

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Epidemiology Services						
	Statistical Assistant IV, III, II, I	3	3	132,311	3	3	118,806
	National Edidemologist	1	1	82,356	1	1	80,677
	Monitoring & Evaluation Officer	1	1	61,892	1	1	60,631
	Bio Statician III, II, I	1	1	57,478	1	1	56,307
	Research Officer III, II, I	1	1	53,064	1	1	51,983
	Data Entry Clerk III, II, I	2	2	47,948	2	2	46,972
	Secretary IV, III, II, I	1	1	27,787	1	1	27,220
	Medical Surveillance Officer	2	2	139,634	2	2	136,788
	Total	12	12	602,470	12	12	579,384
	Allowances						
	Special			51,692			51,692
	House			25,200			25,200
	Total			76,892			76,892
	Sub-Programme Total	12	12	679,362	12	12	656,276
	Cost Center Total	12	12	679,362	12	12	656,276
	Substance Abuse						
	Overtime	0	0	7,277	0	0	7,277
	Programme Officer III, II, I	2	2	114,956	2	2	112,614
	Coordinator	1	1	82,356	1	1	80,677
	Deputy Co-ordinator	1	1	73,929	1	1	72,423
	Secretary IV, III, II, I	0	0	0	1	1	35,573
	Secretary	0	0	0	0	0	0
	Driver II, I	1	1	36,313	1	1	19,752
	Total	5	5	314,831	6	6	328,316
	Allowances						
	Uniform			360			360
	Total			360			360
	Sub-Programme Total	5	5	315,191	6	6	328,676
	Cost Center Total	5	5	315,191	6	6	328,676
	Public Health Administration						
	Chief Medical Officer	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	2	2	68,613	2	2	67,215
	Chief Nursing Officer	1	1	82,356	1	1	80,677
	Medical Officer Of Health	1	1	82,356	1	1	80,677
	Total	5	5	336,519	5	5	331,763

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Private Practice			196,394			107,927
	House			16,800			16,800
	Laundry			1,200			1,200
	Telephone			1,200			1,800
	Uniform			1,200			1,200
	Total			216,794			128,927
	Sub-Programme Total	5	5	553,313	5	5	460,690
	Cost Center Total	5	5	553,313	5	5	460,690
	Environmental Health care						
	Chief Environmental Officer	1	1	82,356	1	1	80,677
	Assistant Chief Environ Health Officer	1	1	73,930	1	1	72,423
	Accounts Clerk III, II, I	1	1	23,975	1	1	23,486
	Data Entry Clerk	1	1	23,975	1	1	23,486
	Office Assistant/Driver				1	1	19,752
	Environmental Health Officer III, II, I	31	20	955,566	31	20	919,783
	Asst. Environmental Health Officer	6	5	158,996	6	5	155,754
	Foreman II, I	2	1	51,861	2	1	50,805
	Senior Operator	1	1	27,787	1	1	27,220
	Apprentice Env. Health Officer	5	1	20,163	5	1	19,752
	Field Assistant	1	0	0	1	0	0
	Field Operator	1	0	0	1	0	0
	Field Technician III, II, I	1	0	0	1	0	0
	Nurse Practitioner	2	0	0	2	0	0
	Public Health Nurse	2	0	0	2	0	0
	Overtime			7,641			7,641
	Total	56	32	1,426,250	57	33	1,400,779
	Sub-Programme Total	56	32	1,426,250	57	33	1,400,779
	Cost Center Total	56	32	1,426,250	57	33	1,400,779

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

----- PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Child & Adolescent Health Care						
	Director	1	0	0	1	0	0
	Clerk III, II, I	1	0	0	1	0	0
	Consultant	1	0	0	1	0	0
	Total	3	0	0	3	0	0
	Sub-Programme Total	3	0	0	3	0	0
	Cost Center Total	3	0	0	3	0	0
	Total Salaries			3,433,578			3,416,334
	Total Allowances			300,344			212,477
	Programme Total	108	69	3,733,922	110	71	3,628,811
	Division Total	373	283	16,357,243	379	289	16,387,997

VICTORIA HOSPITAL

Secondary & Tertiary Health Care Services

Clinical Support Services

Overtime	0	0	43,964
Executive Director	1	1	103,194
Financial Director	1	1	82,356
Nursing Director	1	1	82,356
Consultant	19	19	1,497,250
Registrar	4	4	279,268
Accounts Clerk III, II, I	8	8	191,796
Consultant Physician	2	2	156,084
Senior Registrar	3	2	147,858
Accountant III, II, I	2	2	139,634
Clerk III, II, I	7	4	111,346
Statistical Assistant IV, III, II, I	5	3	108,938
Secretary IV, III, II, I	3	3	95,897
Assistant Accountant II, I	2	2	89,278
Medical Director	1	1	82,356
Assistant Director/Administration	1	1	73,931
Assistant Director/Human Resource	1	1	73,931
Dietitian III, II, I	1	1	57,478
Clerk/Typist	2	1	20,163
Library Assistant III, II, I	1	0	0

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Secondary & Tertiary Health Care Services	Staff Nurse	169	165	7,597,680			
	Ward Sister	30	30	1,724,355			
	Senior House Officer	15	15	985,560			
	Medical Tech.	21	12	554,220			
	Departmental Sister	7	7	433,246			
	House Officer	6	6	371,352			
	Pharmacists IV, III, II, I	6	6	313,974			
	Medical Lab. Assistant II, I	12	12	287,693			
	Radiographer II, I	5	5	244,261			
	Nursing Assistant	7	7	240,648			
	Health Aid	10	10	174,946			
	Nurse Anaesthetist	2	2	123,784			
	Physiotherapist III, II, I	4	3	118,217			
	Driver/Orderly	6	4	90,283			
	Consultant Radiologist	1	1	80,750			
	Pathologist	1	1	78,042			
	Biomedical Engineer	1	1	73,931			
	Biomedical Technician	2	2	72,976			
	Assistant Radiographer III, II, I	2	2	72,626			
	Laboratory Superintendent	1	1	69,817			
	Domestics Assistant	11	4	61,593			
	Sewerage/Water Treatment Plant Operator	1	1	53,064			
	Pharmacy Technician	2	2	50,958			
	Catering Supervisor	1	1	46,043			
	Executive Housekeeper	1	1	44,638			
	Refrigeration Technician	1	1	44,638			
	Emergency Medical Technicians III, II, I	2	1	39,121			
	Hospital Engineer	1	1	36,966			
	Plant And Facilities Manager	1	1	36,966			
	Domestic Supervisor	1	1	31,800			
	Electrician II, I	2	1	31,800			
	Laundry Manager	1	1	31,175			
	Apprentice Physiotherapist	2	2	30,244			
	Theatre Technician	1	1	27,787			
	Switchboard Operator III, II, I	2	1	23,975			
	Seamstress II, I	1	1	20,163			
	Student Pharmacists	5	1	20,163			
	Laboratory Attendant	1	1	12,538			
	Artisan	1	0	0			
	Boilerman	1	0	0			
Charge Hand	1	0	0				

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Secondary & Tertiary Health Care Services	Cytology III, II, I	1	0	0			
	Laundry Foreman	1	0	0			
	Plummer	1	0	0			
	Apprentice Medical Technologist	2	0	0			
	Laundress	3	0	0			
	Messenger/Driver	1	1	22,570			
	Handyman	6	1	12,539			
	Total	428	374	17,824,180	0	0	0
	Allowances						
	Call out			1,110,796			
	Call in			593,398			
	House			428,400			
	Specialist			348,134			
	Night			334,026			
	Sessions			291,992			
	Uniform			269,520			
	Laudry			266,400			
	In Lieu of Private Practice			243,225			
	Special			153,000			
	Anesthetists			141,727			
	Telephone			30,600			
	Acting			12,151			
	Entertainment			3,780			
	Total			4,227,149			0
	Sub-Programme Total	428	374	22,051,329	0	0	0
	Cost Center Total	428	374	22,051,329	0	0	0
	Total Salaries			17,824,180			0
	Total Allowances			4,227,149			0
	Programme Total	428	374	22,051,329	0	0	0
	Division Total	428	374	22,051,329	0	0	0

NATIONAL MENTAL WELLNESS CENTER

Secondary & Tertiary Health Care Services	Mental Wellness						
	Executive Director	1	1	78,042			
	Registrar (Psychiatric)	2	2	139,634			
	Human Resource Officer	2	2	123,182			
	Clinical Psychologist	1	1	69,817			
	Clerk III, II, I	2	2	58,582			
	Health Information Assistant III, II, I	1	1	48,651			
	Storekeeper II, I	1	1	31,800			
	Clerk/Typist	1	1	20,163			
	Assistant Director	1	0	0			

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Secondary & Tertiary Health Care Services	Staff Nurse III, II, I	27	27	1,250,984			
	Nursing Assistant	14	14	449,698			
	Ward Sister	4	4	229,914			
	Charge Nurse	3	3	172,436			
	Consultant Psychiatrist	2	2	156,084			
	Mental Health Aide	7	7	141,137			
	Maintenance Technician	2	2	72,626			
	Prinicpal Nursing Officer II, I	1	1	65,703			
	Rehabilitative Care Assistant	3	3	64,301			
	Pharmacist IV, III, II, I	1	1	57,478			
	Psychiatric/ Social Worker	1	1	57,478			
	Psychocherapist II, I	1	1	57,478			
	Clinical Counsellor II, I	2	1	57,478			
	Occupational Therapist	4	1	40,827			
	Catering And Housekeeping Supervisor	1	1	31,800			
	Health Attendant	3	2	25,079			
	Rehabilitative Care Manager	1	0	0			
	Social Worker Assistant III, II, I	2	0	0			
	Groundsman	3	0	0			
	Domestic Assistant	11	11	147,960			
	Handy Man	1	1	12,539			
	Total	106	94	3,660,871			
	Allowances						
	Special			193,290			
	CallOut			107,591			
	Night Diff			102,165			
	Laundry			69,600			
	Uniform			69,600			
	OnCall			44,292			
	House			33,600			
	Acting			3,794			
	Telephone			3,000			
	Total			626,932			
	Sub-Programme Total	106	94	4,287,803			
	Cost Center Total	106	94	4,287,803			
	Total Salaries			3,660,871			
	Total Allowances			626,932			
	Programme Total	106	94	4,287,803			
	Division Total	106	94	4,287,803			

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
TURNING POINT							
Secondary & Tertiary Health Care Services	Substance Abuse Rehabilitation						
	Director	1	1	69,817			
	Staff Nurse	4	4	186,981			
	Counsellors II, I	3	3	180,660			
	Rehabilitative Care Assistance II, I	2	2	40,326			
	Nursing Supervisor (Turning Point)	1	0	0			
	Total	11	10	477,784			
	Allowances						
	Laundry			4,800			
	Uniform			4,800			
	Total			9,600			
	Sub-Programme Total	11	10	487,384			
	Cost Center Total	11	10	487,384			
	Total Salaries			477,784			
	Total Allowances			9,600			
Programme Total	11	10	487,384				
Division Total	11	10	487,384				

POLICY PLANNING & ADMINISTRATIVE SERVICES - HEALTH

Executive Direction & Administration	Information Management						
	Information System Manager	1	1	78,042	1	1	76,452
	Administration Assistant	1	1	57,478	1	1	56,307
	Network And Database Administrator	1	1	57,478	1	1	56,307
	Service And Support Technician	5	5	204,134	5	5	173,443
	System Analyst	2	2	107,284	2	2	120,672
	Total	10	10	504,416	10	10	483,181
	Sub-Programme Total	10	10	504,416	10	10	483,181

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Cost Center Total	10	10	504,416	10	10	483,181
	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
	Senior Administrative Secretary	2	2	106,129	2	2	103,967
	Administrative Secretary	1	1	48,651	1	1	47,660
	Total	6	6	566,688	6	6	563,535
	Allowances						
	Entertainment			30,237			28,257
	Telephone			5,344			5,344
	Total			35,581			33,601
	Sub-Programme Total	6	6	602,269	6	6	597,136
	General Administrative Support Services						
	Chief Health Planner	1	1	82,356	1	1	80,677
	Quality Assurance Manager	1	1	73,930	1	1	72,423
	Human Resource Officer III, II, I	2	2	139,613	2	2	136,788
	Health Planner III, II, I	2	2	131,409	2	2	128,730
	Clerk III, II, I	5	5	127,494	5	5	136,101
	Secretary V, IV, III, II, I	2	2	68,111	2	2	62,793
	Administrative Assistant	1	1	57,478	1	1	56,307
	Research Officer III, II, I	1	1	53,064	1	1	51,983
	Office Assistant II, I	2	2	38,720	2	2	34,984
	Receptionist III, II, I	1	1	23,975	1	1	23,486
	Overtime	0	0	7,386	0	0	11,923
	Licensing Inspector	2	2	114,956	2	2	112,614
	Social Planning Officer III, II, I	1	1	69,817	1	1	68,394
	Senior Executive Officer	1	1	48,651	1	1	47,660
	Executive Officer	3	3	108,936	3	3	106,719
	Clerk Typist	1	1	20,163	1	1	19,752
	Driver	4	4	89,077	4	4	86,082
	Total	30	30	1,255,136	30	30	1,237,416
Executive Direction & Administration							
	Allowances						
	Acting			4,537			4,537
	Uniform			1,416			1,416
	Total			5,953			5,953
	Sub-Programme Total	30	30	1,261,089	30	30	1,243,369

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

----- PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Budget & Finance							
	Overtime	0	0	337	0	0	337
	Financial Analyst	1	1	82,356	1	1	80,677
	Accountant III, II, I	3	3	199,820	3	3	193,095
	Accounts Clerk III, II, I	9	8	191,796	9	8	184,152
	Assistant Accountant II, I	3	3	125,590	3	3	114,875
	Clerk Typist	1	1	20,163	1	1	19,752
	Total	17	16	620,062	17	16	592,888
Allowances							
	Acting			13,057			13,057
	Total			13,057			13,057
	Sub-Programme Total	17	16	633,119	17	16	605,945
	Cost Center Total	53	52	2,496,477	53	52	2,446,450
	Total Salaries			2,946,302			2,877,020
	Total Allowances			54,591			52,611
	Programme Total	63	62	3,000,893	63	62	2,929,631
	Division Total	63	62	3,000,893	63	62	2,929,631

ELDERLY AFFAIRS

Elder Care

Senior Citizens Home Admin							
	Manager	1	1	73,901	1	1	72,423
	Deputy Manager	1	0	0	1	0	0
	Carer II, I				20	13	163,396
	Secretary	1	1	40,811	1	1	39,995
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Office Assistant/Driver	1	1	20,155	1	1	19,752
	Executive Officer	1	0	0	1	0	0
	Health Information Assistant III, II, I	1	0	0	1	0	0
	Nursery Assistant II, I				12	7	252,356
	Nursing Assistant II, I	12	7	222,506			
	Carer III (Senior Citizen's Home)	20	13	162,945			
	Staff Nurse III, II, I	2	2	93,253	2	2	91,389
	Charge Nurse II, I	1	1	57,456	1	1	56,307
	Social Worker III, II, I (Senior Citizens' Home)	2	1	57,456	2	1	56,307
	Domestic Assistant II, I	3	3	37,603	3	3	36,851
	Catering and Ancillary Service Supervisor II, I	1	1	31,787	1	1	31,151
	Cook III, II, I	2	2	25,068	2	2	24,567
	Handyman	4	2	25,068	4	2	24,567
	Kitchen Attendant	1	1	12,534	1	1	12,284
	Laundress	2	1	12,534	2	1	12,284
	Total	57	38	900,853	57	38	920,849

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Plain			30,720			30,720
	Shift			22,880			
	Night						22,880
	Uniform			5,580			5,580
	Laudry						0
	Total			59,180			59,180
	Sub-Programme Total	57	38	960,033	57	38	980,029
	Cost Center Total	57	38	960,033	57	38	980,029
	Total Salaries			900,853			920,849
	Total Allowances			59,180			59,180
	Programme Total	57	38	960,033	57	38	980,029
	Division Total	57	38	960,033	57	38	980,029

RESPIRATORY HOSPITAL

Secondary & Tertiary Health Care Services

Clinical Services

Accountant III, II, I	0	0	0	0	0	0	0
Accounts Clerk III, II, I	0	0	0	5	5		113,695
Apprentice Medical Technologist (Trainee Technologist)	0	0	0	2	0		0
Apprentice Physiotherapist	0	0	0	1	1		19,752
Artisan	0	0	0	1	0		0
Assistant Accountant II, I	0	0	0	2	2		87,458
Assistant Director (Administration)	0	0	0	0	0		0
Assistant Director (Human Resources) Victoria Hospital	0	0	0	1	1		72,423
Assistant Radiographer III, II, I	0	0	0	2	1		35,573
Biomedical Engineer III, II, II	0	0	0	0	0		0
Biomedical Technician	0	0	0	2	2		95,319
Boilerman	0	0	0	1	0		0
Catering Supervisor II (Victoria Hospital)	0	0	0	1	1		45,105

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Secondary & Tertiary Health Care Services	Clinical Services						
	Charge Hand	0	0	0	1	0	0
	Clerk III, II, I	0	0	0	5	2	54,440
	Clerk/Typist	0	0	0	1	0	0
	Consultant (Medical)	0	0	0	18	18	1,376,138
	Consultant Radiologist	0	0	0	1	1	76,452
	Cytology Technician	0	0	0	1	0	0
	Departmental Sister	0	0	0	2	2	121,262
	Dietician III, II, I	0	0	0	0	0	0
	Domestic Assistant II, I	0	0	0	7	0	0
	Domestic Supervisor	0	0	0	1	1	31,151
	Driver II, I	0	0	0	1	1	27,220
	Electrician III, II, I	0	0	0	2	1	31,151
	Emergency Medical Technician III, II, I	0	0	0	2	1	35,573
	Executive Director	0	0	0	1	1	103,194
	Executive Housekeeper (Victoria Hospital)	0	0	0	1	1	43,729
	Financial Director (Victoria Hospital)	0	0	0	1	1	80,677
	Handyman	0	0	0	6	1	12,284
	Health Aid	0	0	0	0	0	0
	Hospital Engineer III, II, I	0	0	0	1	1	72,423
	House Officer	0	0	0	6	6	363,786
	Laundress	0	0	0	3	0	0
	Laundry Foreman	0	0	0	1	0	0
	Laundry Manager	0	0	0	1	1	31,151
	Library Assistant III, II, I	0	0	0	1	0	0
	Medical Director	0	0	0	1	1	80,677
	Medical Laboratory Assistant	0	0	0	8	8	187,886
	Medical Registrar	0	0	0	4	4	273,577
	Nurse Anesthetist	0	0	0	2	2	121,262
	Nursing Assistant II, I	0	0	0	3	3	93,452
	Nursing Director	0	0	0	1	1	80,677
	Orderly	0	0	0	4	2	39,503
	Overtime	0	0	0	0	0	43,964
	Pathologist	0	0	0	0	0	0
	Pharmacist IV, III, II, I	0	0	0	6	6	303,253
	Pharmacist Technician	0	0	0	2	2	46,972
	Physiotherapist III, II, I	0	0	0	3	2	103,967
	Plant and Facilities Manager (V/H)	0	0	0	1	1	72,423
	Plumber	0	0	0	1	0	0

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
Secondary & Tertiary Health Care Services	Clinical Services							
	Radiographer III, II, I	0	0		0	3	3	143,962
	Refrigeration Technician (Victoria Hospital)	0	0		0	1	1	43,729
	Seamstress II, I	0	0		0	1	1	19,752
	Secretary IV, III, II, I	0	0		0	2	2	67,215
	Senior House Officer	0	0		0	12	12	772,382
	Senior Medical Registrar	0	0		0	3	2	144,846
	Sewerage/Water Treatment Plant Operator	0	0		0	1	1	47,660
	Staff Nurse III, II, I	0	0		0	97	93	4,203,188
	Statistical Assistant IV, III, II, I	0	0		0	3	1	39,995
	Student Pharmacist	0	0		0	5	1	23,486
	Switchboard Operator III, II, I	0	0		0	2	1	23,486
	Theater Technician	0	0		0	1	1	27,220
	Ward Sister	0	0		0	12	12	675,687
	Medical Technologist V, IV, III, II, I					19	10	525,337
	Total		0	0	0	280	225	11,135,514
		Allowances						
		Acting				0		12,151
		Anesthetists				0		141,727
		Call in				0		579,794
		Call out				0		1,086,374
		Entertainment				0		3,780
		House				0		369,600
		In Lieu of Private Practice				0		205,039
		Laudry				0		166,560
		Night				0		334,026
		Sessions				0		291,992
	Special				0		123,493	
	Specialist				0		348,134	
	Telephone				0		39,798	
	Uniform				0		154,750	
	Total				0		3,857,218	
	Sub-Programme Total	0	0		0	280	225	14,992,732
	Substance Abuse Rehabilitation							
	Counsellor III, II, I	0	0		0	3	3	176,979
	Director	0	0		0	1	1	68,394
	Nursing Supervisor (Turning Point)	0	0		0	1	0	0
	Rehabilitative Care Assistant II, I	0	0		0	2	2	39,504
	Staff Nurse III, II, I	0	0		0	4	4	187,101
	Total	0	0		0	11	10	471,978

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Laudry						3,600
	Uniform			0			3,600
	Total			0			7,200
	Sub-Programme Total	0	0	0	11	10	479,178
	Mental Wellness						
	Assistant Director	0	0	0	1	0	0
	Attendant I	0	0	0	2	1	16,018
	Charge Nurse II, I	0	0	0	2	2	112,614
	Clerk III, II, I	0	0	0	1	1	27,220
	Clerk/Typist	0	0	0	1	1	19,752
	Clinical Counselor	0	0	0	2	1	56,307
	Clinical Psychologist	0	0	0	1	1	68,394
	Consultant Psychiatrist	0	0	0	1	1	76,452
	Domestic Assistant II, I	0	0	0	4	4	60,337
	Groundsman	0	0	0	3	0	0
	Handyman	0	0	0	1	1	12,284
	Health Information Assistant III, II, I	0	0	0	1	1	47,660
	Human Resource Officer III, II, I	0	0	0	2	2	120,672
	Maintenance Technician III, II, I	0	0	0	2	2	78,811
	Mental Health Aide III, II, I	0	0	0	5	5	109,960
	Occupational Therapist IV, III, II, I	0	0	0	3	0	0
	Pharmacist IV, III, II, I	0	0	0	1	1	60,631
	Principal Nursing Officer III, II, I	0	0	0	0	0	0
	Psychiatric Social Worker II, I	0	0	0	1	1	60,631
	Psychotherapist II, I	0	0	0	1	1	56,307
	Registrar (Psychiatric)	0	0	0	0	0	0
	Rehabilitative Care Assistant II, I	0	0	0	2	2	46,972
	Rehabilitative Unit Manager III, II, I	0	0	0	1	0	0
	Social Worker Assistant III, II, I	0	0	0	2	0	0
	Staff Nurse III, II, I	0	0	0	12	12	545,187
	Storekeeper IV, III, II, I	0	0	0	1	1	31,151
	Ward Sister	0	0	0	1	1	56,307
	Nursing Assistant II, I				9	9	284,779
	Catering Supervisor III				0	0	0
	Total	0	0	0	63	51	1,948,446

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

53 Ministry of Health, Wellness & Elderly Affairs

----- PROGRAMME	STAFF POSITION	2021-2022			2022-2023			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
	Allowances							
	Acting						3,794	
	Call in						22,146	
	Call out						53,796	
	House						8,400	
	Laudry						29,520	
	Night						50,400	
	Special						96,645	
	Specialist						108,000	
	Telephone						900	
	Uniform						29,050	
	Total			0			402,651	
	Sub-Programme Total	0	0		0	63	51	2,351,097
	Cost Center Total	0	0		0	354	286	17,823,007
	Total Salaries				0			13,555,938
	Total Allowances				0			4,267,069
	Programme Total	0	0		0	354	286	17,823,007
	Division Total	0	0		0	354	286	17,823,007
	SALARIES TOTAL			39,907,600				31,456,853
	ALLOWANCES TOTAL			7,237,085				6,663,811
	DEPARTMENT TOTAL	1038	861	47,144,685	853	675		38,120,664

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,463,049	\$2,847,550	\$2,916,550	\$2,793,576	\$2,793,576	\$2,793,576
	Operating Expenditure	\$2,463,049	\$2,697,550	\$2,766,550	\$2,793,576	\$2,793,576	\$2,793,576
	Capital Expenditure	\$0	\$150,000	\$150,000	\$0	\$0	\$0
036	LEADERSHIP DEVELOPMENT	\$986,033	\$1,004,114	\$1,324,114	\$1,269,319	\$1,009,319	\$1,009,319
	Operating Expenditure	\$986,033	\$1,004,114	\$1,324,114	\$1,009,319	\$1,009,319	\$1,009,319
	Capital Expenditure	\$0	\$0	\$0	\$260,000	\$0	\$0
060	SCHOOL SPORTS DEVELOPMENT	\$1,071,439	\$1,296,678	\$1,149,678	\$1,234,228	\$1,234,228	\$1,234,228
	Operating Expenditure	\$1,071,439	\$1,296,678	\$1,149,678	\$1,234,228	\$1,234,228	\$1,234,228
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
065	SPORTS SERVICES	\$14,732,248	\$4,037,648	\$3,795,648	\$4,299,694	\$1,949,694	\$1,949,694
	Operating Expenditure	\$1,156,959	\$2,013,448	\$1,771,448	\$1,949,694	\$1,949,694	\$1,949,694
	Capital Expenditure	\$13,575,289	\$2,024,200	\$2,024,200	\$2,350,000	\$0	\$0
075	YOUTH EMPOWER	\$145,883	\$162,210	\$162,210	\$159,583	\$159,583	\$159,583
	Operating Expenditure	\$145,883	\$162,210	\$162,210	\$159,583	\$159,583	\$159,583
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$19,398,653	\$9,348,200	\$9,348,200	\$9,756,400	\$7,146,400	\$7,146,400
Ministry/Agency Budget Ceiling - Operating		\$5,823,364	\$7,174,000	\$7,174,000	\$7,146,400	\$7,146,400	\$7,146,400
Ministry/Agency Budget Ceiling - Capital		\$13,575,289	\$2,174,200	\$2,174,200	\$2,610,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	5	5	5	5	5
Technical/Front Line Services	16	19	19	19	19	19
Administrative Support	10	10	10	10	10	10
Non-Established	18	18	18	18	18	18
TOTAL AGENCY STAFFING	48	52	52	52	52	52

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,783,480	\$2,032,897	\$2,032,897	\$2,003,556	\$2,003,556	\$2,003,556
1102 Salaries Allowance	\$40,870	\$54,139	\$54,139	\$57,839	\$57,839	\$57,839
1103 Wages	\$239,049	\$271,644	\$271,644	\$271,644	\$271,644	\$271,644
1104 Wages Allowances	\$65,769	\$45,727	\$45,727	\$45,727	\$45,727	\$45,727
1105 Rewards and Incentives	\$227,270	\$274,000	\$0	\$0	\$0	\$0
1201 Travelling	\$156,412	\$225,943	\$225,943	\$225,943	\$225,943	\$225,943
1203 Training	\$9,300	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$348,113	\$257,052	\$326,052	\$257,051	\$257,051	\$257,051
1205 Postal and communication	\$62,046	\$46,598	\$70,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$166,465	\$107,877	\$107,877	\$107,877	\$107,877	\$107,877
1207 Rental and Hire	\$959,299	\$1,665,138	\$1,340,138	\$1,653,180	\$1,653,180	\$1,653,180
1208 Operating and Maintenance	\$222,545	\$294,757	\$484,757	\$294,757	\$294,757	\$294,757
1209 Consulting Services and Commissions	\$333,639	\$528,804	\$403,804	\$528,804	\$528,804	\$528,804
1211 Compensation and Benefits	\$0	\$0	\$330,000	\$274,000	\$274,000	\$274,000
1501 Grants, Contributions and Subventions	\$1,119,850	\$1,106,958	\$1,311,958	\$1,116,958	\$1,116,958	\$1,116,958
1702 Insurance	\$22,580	\$80,440	\$35,440	\$80,440	\$80,440	\$80,440
1703 Miscellaneous	\$66,677	\$182,026	\$133,026	\$182,026	\$182,026	\$182,026
Total Operating Expenditure	\$5,823,364	\$7,174,000	\$7,174,000	\$7,146,400	\$7,146,400	\$7,146,400
CAPITAL EXPENDITURE						
2110 Building and Infrastructure	\$13,575,289	\$2,024,200	\$2,024,200	\$2,610,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Total Capital Expenditure	\$13,575,289	\$2,174,200	\$2,174,200	\$2,610,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$19,398,653	\$9,348,200	\$9,348,200	\$9,756,400	\$7,146,400	\$7,146,400
PROJECT EXPENDITURE - BY SOURCE OF FUND						
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$10,939,924	\$2,024,200	\$2,024,200	\$2,610,000	\$0	\$0
External - Loan	\$2,635,366	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$13,575,290	\$2,024,200	\$2,024,200	\$2,610,000	\$0	\$0

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: DIVISION SUMMARY

DIVISION		063: YOUTH					
DIVISION OBJECTIVE:		To provide strategic direction and administrative services to support the effective and efficient delivery of youth development programs and services.					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Total Operating Expenditure	\$1,472,020	\$1,384,845	\$1,704,845	\$1,383,896	\$1,383,896	\$1,383,896	
1101 Salaries	\$656,101	\$547,391	\$547,391	\$536,443	\$536,443	\$536,443	
1102 Salaries Allowances	\$4,576	\$4,231	\$4,231	\$4,231	\$4,231	\$4,231	
1103 Wages	\$61,279	\$95,900	\$95,900	\$95,900	\$95,900	\$95,900	
1104 Wages Allowances	\$6,745	\$12,430	\$12,430	\$12,430	\$12,430	\$12,430	
1105 Rewards and Incentives	\$31,727	\$38,000	\$0	\$0	\$0	\$0	
1201 Travelling	\$60,818	\$89,530	\$89,530	\$89,530	\$89,530	\$89,530	
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0	
1204 Stationery, Supplies and Materials	\$65,638	\$27,375	\$111,375	\$27,374	\$27,374	\$27,374	
1207 Rental and Hire	\$10,748	\$33,985	\$33,985	\$33,985	\$33,985	\$33,985	
1208 Operating and Maintenance	\$0	\$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	
1211 Compensation and Benefits	\$0	\$0	\$48,000	\$38,000	\$38,000	\$38,000	
1501 Grants, Contributions and Subventions	\$523,710	\$372,300	\$647,300	\$382,300	\$382,300	\$382,300	
1703 Miscellaneous	\$50,678	\$147,365	\$98,365	\$147,365	\$147,365	\$147,365	
Total Capital Expenditure	\$0	\$0	\$0	\$260,000	\$0	\$0	
2110 Building and Infrastructure	\$0	\$0	\$0	\$260,000	\$0	\$0	
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Total Division Operating Expenditure	\$1,472,020	\$1,384,845	\$1,704,845	\$1,643,896	\$1,383,896	\$1,383,896	

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Total Operating Expenditure	\$340,104	\$218,521	\$218,521	\$214,994	\$214,994	\$214,994	
1101 Salaries	\$321,542	\$176,280	\$176,280	\$172,754	\$172,754	\$172,754	
1102 Salaries Allowance	\$1,414	\$1,711	\$1,711	\$1,711	\$1,711	\$1,711	
1201 Travelling	\$17,148	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	
1204 Stationery, Supplies and Materials	\$0	\$3,980	\$3,980	\$3,979	\$3,979	\$3,979	
1208 Operating and Maintenance	\$0	\$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	\$340,104	\$218,521	\$218,521	\$214,994	\$214,994	\$214,994	

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
<p>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 Sounci, Leslie Land, Morne Du Don).</p> <p>Greater supervision of Youth Workers- the need for Youth Officers to provide proper supervision in the communities Youth Workers serve.</p> <p>Double the number of participants in the Service Corps.</p> <p>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.</p> <p>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.</p>	<p>Youth Workers are assigned to Castries/South East (Marigot, Culd-de-Sac, La Croix, Odsan as well as Crownlands, LaBayee, Bexon, Sarrot) . Castries Inner City Communities is still unassigned and the other half of Castries North. The unavailability of financial resources has limited the completion of assigned youth workers to underserved communities.</p> <p>There is a Northern Cluster of Youth Workers (Dennerly North, Canaries, Anse la Raye up to Gros Islet) and the Southern Cluster is from Dennerly South to Soufriere. Each cluster has one supervisor.</p> <p>Number of participants have not doubled, the expectation is one hundred but the highest amount has been only 40 participants.</p> <p>We lacked the capacity needed to produce the 'Hot Topic Lounge' in Virtual Youth Connect. With a new PR consultant attached to the Ministry we have met to re-examine this programme.</p> <p>Offered two courses to Youth Workers with certification with the European Council called Essentials in Youth Work Certificate and Management and Leadership Training to Youth Workers by the Commonwealth Secretariat and United Kingdom National Youth Agency. Internal training using local experts included: Introduction to Social Research, Ethics in Youth Work, Community Mapping, Creating Community Profile, Improving Performance Targets Leveraging Skills and Abilities, Team Building, the Convention of the Rights of the Child, Community Relations, Child Justice Act (2018) and Youth Policy.</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

<p>Approval of Draft National Youth Policy by Cabinet and acceptance of the same by Parliament by November 2022.</p> <p>Approval of Draft National Youth Policy and Action Plan by Cabinet by November 2022.</p> <p>Double the number of young people in the Youth Service Corps- pending budget approval by March 2023.</p> <p>Create a production which provide a platform for youth to speak on issues through social media or mass media by May 2022.</p>

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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		60	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%

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$986,033	\$1,004,114	\$1,324,114	\$1,009,319	\$1,009,319	\$1,009,319
1101 Salaries	\$207,732	\$239,753	\$239,753	\$234,958	\$234,958	\$234,958
1102 Salaries Allowance	\$3,162	\$2,520	\$2,520	\$2,520	\$2,520	\$2,520
1103 Wages	\$61,279	\$95,900	\$95,900	\$95,900	\$95,900	\$95,900
1104 Wages Allowances	\$6,745	\$12,430	\$12,430	\$12,430	\$12,430	\$12,430
1105 Rewards and Incentives	\$31,727	\$38,000	\$0	\$0	\$0	\$0
1201 Travelling	\$24,614	\$43,530	\$43,530	\$43,530	\$43,530	\$43,530
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$65,638	\$23,395	\$107,395	\$23,395	\$23,395	\$23,395
1207 Rental and Hire	\$10,748	\$27,485	\$27,485	\$27,485	\$27,485	\$27,485
1208 Operating and Maintenance	\$0	\$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
1211 Compensation and Benefits	\$0	\$0	\$48,000	\$38,000	\$38,000	\$38,000
1501 Grants, Contributions and Subventions	\$523,710	\$372,300	\$647,300	\$382,300	\$382,300	\$382,300
1703 Miscellaneous	\$50,678	\$141,013	\$92,013	\$141,013	\$141,013	\$141,013
Total Capital Expenditure	\$0	\$0	\$0	\$260,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$260,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$986,033	\$1,004,114	\$1,324,114	\$1,269,319	\$1,009,319	\$1,009,319

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROJECT EXPENDITURE

SOC No. Project Title	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0409 - Preparation of Physical Spaces in Existing Structures	\$0	\$0	\$0	\$260,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$260,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$260,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$260,000	\$0	\$0

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Conduct Easter, Summer or Christmas Camps in targeted communities with a Youth Worker to increase Youth Leadership	Twenty camps were conducted in the summer and a three-day Christmas retreat. Approximately one hundred and eighty young people exposed to leadership through these camps.
Youth Leaders skills will be upgraded such as becoming officials, camp leaders, committee or council leaders	Ministry did not conduct its own workshop but connected young people on other workshops on leadership delivered through District Youth and Sports Council via the Ministry's zoom platform. Babonneau, East Castries and South Castries had weeklong training called 'Leadership 101'.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

- Training at least 100 people in leadership training by March 2023.
- Facilitate 25 island-wide camps for children and youth especially in unreached communities e.g. Daban by September 2022.
- Implement mobile app and web browser to address youth unemployment by June 2022.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget	2021/22 Revised	2022/23 Budget	2023/24 Forward	2024/25 Forward
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		15%	13%	15%	15%	20%

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$145,883	\$162,210	\$162,210	\$159,583	\$159,583	\$159,583
1101 Salaries	\$126,827	\$131,358	\$131,358	\$128,731	\$128,731	\$128,731
1201 Travelling	\$19,056	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1207 Rental and Hire	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1703 Miscellaneous	\$0	\$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	\$145,883	\$162,210	\$162,210	\$159,583	\$159,583	\$159,583

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Virtual Leadership Training for members of District Youth and Sports Council.	Three Virtual leadership training sessions held for members of youth and sports council- Baboneau, South Castries and East Castries with an average of forty participants.
Virtual Advocacy skills for young people.	This was not accomplished due to unavailability of appropriate experts at the time.
Increase the number of registered youth groups in communities.	Increased number of registrations of groups was realized. We noted at least seven new groups registered and the re-registration of about twenty five groups.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Create a production which provides a platform for youth to speak on issues through social media or mass media by April 2022.
 Create Safe Space Programme for young people in the communities of Reunion, Dennerly, Cul-de-Sac and Bagatelle by March 2023.
 Provide training in advocacy and negotiation by March 2023.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: DIVISION SUMMARY

DIVISION	064: SPORTS
DIVISION	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.
OBJECTIVE:	

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,228,398	\$3,552,648	\$3,163,648	\$3,424,884	\$3,424,884	\$3,424,884
1101 Salaries	\$471,631	\$575,466	\$575,466	\$563,955	\$563,955	\$563,955
1102 Salaries Allowances	\$804	\$7,520	\$7,520	\$11,220	\$11,220	\$11,220
1103 Wages	\$173,941	\$166,383	\$166,383	\$166,383	\$166,383	\$166,383
1104 Wages Allowances	\$59,024	\$33,297	\$33,297	\$33,297	\$33,297	\$33,297
1105 Rewards and Incentives	\$195,543	\$236,000	\$0	\$0	\$0	\$0
1201 Travelling	\$56,054	\$95,598	\$95,598	\$95,598	\$95,598	\$95,598
1203 Training	\$9,300	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$144,544	\$197,877	\$137,877	\$197,877	\$197,877	\$197,877
1206 Electricity and Water	\$22,472	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1207 Rental and Hire	\$136,515	\$824,237	\$499,237	\$704,284	\$704,284	\$704,284
1208 Operating and Maintenance	\$98,824	\$150,000	\$340,000	\$150,000	\$150,000	\$150,000
1209 Consulting Services and Commissions	\$252,039	\$420,980	\$295,980	\$420,980	\$420,980	\$420,980
1211 Compensation and Benefits	\$0	\$0	\$282,000	\$236,000	\$236,000	\$236,000
1501 Grants, Contributions and Subventions	\$596,140	\$734,658	\$664,658	\$734,658	\$734,658	\$734,658
1702 Insurance	\$0	\$50,000	\$5,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$11,568	\$33,632	\$33,632	\$33,632	\$33,632	\$33,632
Total Capital Expenditure	\$13,575,289	\$2,174,200	\$2,135,290	\$2,350,000	\$0	\$0
2110 Building and Infrastructure	\$13,575,289	\$2,024,200	\$2,024,200	\$2,350,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$150,000	\$111,090	\$0	\$0	\$0
Total Division Operating Expenditure	\$15,803,687	\$5,726,848	\$5,298,938	\$5,774,884	\$3,424,884	\$3,424,884

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration-Sports
PROGRAMME	To provide strategic direction and action towards the development of physical education and sports.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$0	\$242,522	\$242,522	\$240,962	\$240,962	\$240,962
1101 Salaries	\$0	\$78,012	\$78,012	\$76,452	\$76,452	\$76,452
1201 Travelling	\$0	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1208 Operating and Maintenance	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Capital Expenditure	\$0	\$150,000	\$111,090	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$150,000	\$111,090	\$0	\$0	\$0
Total Programme Operating Expenditure	\$0	\$392,522	\$353,612	\$240,962	\$240,962	\$240,962

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Hiring of facilities maintenance officer	
Finalization of sports development strategy action plan	
Establish policies for field maintenance	
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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%

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Total Operating Expenditure	\$1,071,439	\$1,296,678	\$1,149,678	\$1,234,228	\$1,234,228	\$1,234,228	
1101 Salaries	\$317,058	\$308,640	\$308,640	\$302,466	\$302,466	\$302,466	
1102 Salaries Allowance	\$804	\$7,520	\$7,520	\$11,220	\$11,220	\$11,220	
1103 Wages	\$173,941	\$166,383	\$166,383	\$166,383	\$166,383	\$166,383	
1104 Wages Allowances	\$59,024	\$33,297	\$33,297	\$33,297	\$33,297	\$33,297	
1105 Rewards and Benefits	\$29,762	\$66,000	\$0	\$0	\$0	\$0	
1201 Travelling	\$37,792	\$41,135	\$41,135	\$41,135	\$41,135	\$41,135	
1204 Stationery, Supplies and Materials	\$34,750	\$125,000	\$90,000	\$125,000	\$125,000	\$125,000	
1206 Electricity and Water	\$22,472	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	
1207 Rental and Hire	\$132,467	\$265,091	\$185,091	\$205,115	\$205,115	\$205,115	
1208 Operating & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	
1209 Consulting Services and Commissions	\$252,039	\$230,980	\$230,980	\$230,980	\$230,980	\$230,980	
1211 Compensation and Incentives	\$0	\$0	\$34,000	\$66,000	\$66,000	\$66,000	
1703 Miscellaneous	\$11,331	\$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	\$1,071,439	\$1,296,678	\$1,149,678	\$1,234,228	\$1,234,228	\$1,234,228	

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Training programmes for athletes to enable participation in regional and international championships.	Full programmes cannot be implemented due to the situation with COVID-19.
Develop a policy for receipt of athletic scholarship by minors.	In progress, general guidelines developed.
Execution of school sports tournaments in various sporting disciplines.	Due to the situation with the COVID-19 pandemic, all school sports tournaments have postponed.
Revamp school sports programme to reflect a greater development focus rather than that of competition.	Planning is in progress for a major revamp of the programme.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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 specialized 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%

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **065: Sports Services**

PROGRAMME
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$1,156,959	\$2,013,448	\$1,771,448	\$1,949,694	\$1,949,694	\$1,949,694
1101 Salaries	\$154,573	\$188,814	\$188,814	\$185,037	\$185,037	\$185,037
1105 Rewards and Incentives	\$165,781	\$170,000	\$0	\$0	\$0	\$0
1201 Travelling	\$18,262	\$39,953	\$39,953	\$39,953	\$39,953	\$39,953
1204 Stationery, Supplies and Materials	\$109,794	\$72,877	\$47,877	\$72,877	\$72,877	\$72,877
1207 Rental and Hire	\$4,048	\$559,146	\$314,146	\$499,169	\$499,169	\$499,169
1208 Operating and Maintenance	\$98,824	\$0	\$190,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$190,000	\$65,000	\$190,000	\$190,000	\$190,000
1211 Compensation and Benefits	\$0	\$0	\$248,000	\$170,000	\$170,000	\$170,000
1501 Grants, Contributions and Subventions	\$596,140	\$734,658	\$664,658	\$734,658	\$734,658	\$734,658
1702 Insurance	\$0	\$50,000	\$5,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$237	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total Capital Expenditure	\$13,575,289	\$2,024,200	\$2,024,200	\$2,350,000	\$0	\$0
2110 Buildings and Infrastructures	\$13,575,289	\$2,024,200	\$2,024,200	\$2,350,000	\$0	\$0
Total Programme Operating Expenditure	\$14,732,248	\$4,037,648	\$3,795,648	\$4,299,694	\$1,949,694	\$1,949,694

PROJECT EXPENDITURE

0254 National Sporting Infrastructural Development	\$13,575,289	\$2,024,200	\$2,024,200	\$0	\$0	\$0
2110 Building and Infrastructure	\$13,575,289	\$2,024,200	\$2,024,200	\$0	\$0	\$0
0408 Rehabilitation of Sports Facilities	\$0	\$0	\$0	\$2,350,000	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$2,350,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$13,575,289	\$2,024,200	\$2,024,200	\$2,350,000	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$13,575,289	\$2,024,200	\$2,024,200	\$2,350,000	\$0	\$0

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
Develop policy stance on minor athletes receiving athletic scholarships.	Policy is 50% complete as new regulations required a rethink of elements of the Policy.
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.	This was done successfully in a number of programmes in the area of athletics, football and volleyball. Programme needs to increase a targeted so that younger athletes can realize a mindset of hard work to breed success.
Increase support to Elite Athletes by sourcing donor funding for programmes.	There was an increase in the support of athletes especially in light of the COVID-19 pandemic. More resources was given towards tuition this year (a 40% increase) to student-athletes.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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 OBJECTIVE: To provide support services and to enable the development of Youth & Sports Services in the pursuit of national development.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,122,945	\$2,236,507	\$2,305,507	\$2,337,620	\$2,337,620	\$2,337,620
1101 Salaries	\$655,748	\$910,040	\$910,040	\$903,158	\$903,158	\$903,158
1102 Salaries Allowances	\$35,490	\$42,388	\$42,388	\$42,388	\$42,388	\$42,388
1103 Wages	\$3,830	\$9,361	\$9,361	\$9,361	\$9,361	\$9,361
1201 Travelling	\$39,540	\$40,815	\$40,815	\$40,815	\$40,815	\$40,815
1204 Stationery, Supplies and Materials	\$137,930	\$31,800	\$76,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$62,046	\$46,598	\$70,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$143,994	\$80,877	\$80,877	\$80,877	\$80,877	\$80,877
1207 Rental and Hire	\$812,036	\$806,916	\$806,916	\$914,911	\$914,911	\$914,911
1208 Operating and Maintenance	\$123,721	\$132,407	\$132,407	\$132,407	\$132,407	\$132,407
1209 Consulting Services and Commissions	\$81,600	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$22,580	\$30,440	\$30,440	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$4,431	\$1,029	\$1,029	\$1,029	\$1,029	\$1,029
Total Capital Expenditure	\$0	\$0	\$38,910	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$38,910	\$0	\$0	\$0
Total Division Operating Expenditure	\$2,122,945	\$2,236,507	\$2,344,417	\$2,337,620	\$2,337,620	\$2,337,620

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,122,945	\$2,236,507	\$2,305,507	\$2,337,620	\$2,337,620	\$2,337,620
1101 Salaries	\$655,748	\$910,040	\$910,040	\$903,158	\$903,158	\$903,158
1102 Salaries Allowance	\$35,490	\$42,388	\$42,388	\$42,388	\$42,388	\$42,388
1103 Wages	\$3,830	\$9,361	\$9,361	\$9,361	\$9,361	\$9,361
1201 Travelling	\$39,540	\$40,815	\$40,815	\$40,815	\$40,815	\$40,815
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$137,930	\$31,800	\$76,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$62,046	\$46,598	\$70,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$143,994	\$80,877	\$80,877	\$80,877	\$80,877	\$80,877
1207 Rental and Hire	\$812,036	\$806,916	\$806,916	\$914,911	\$914,911	\$914,911
1208 Operating and Maintenance	\$123,721	\$132,407	\$132,407	\$132,407	\$132,407	\$132,407
1209 Consulting Services and Commissions	\$81,600	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$22,580	\$30,440	\$30,440	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$4,431	\$1,029	\$1,029	\$1,029	\$1,029	\$1,029
Total Capital Expenditure	\$0	\$0	\$38,910	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$38,910	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,122,945	\$2,236,507	\$2,344,417	\$2,337,620	\$2,337,620	\$2,337,620

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

Category						
Executive/Managerial	2	3	3	3	3	3
Technical/Front Line Services	2	5	5	5	5	5
Administrative Support	7	7	7	7	7	7
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	12	16	16	16	16	16

ESTIMATES 2022 - 2023

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/2022
<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 2022/23 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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	6	6	6	6
Number of press conferences, documentaries, news items produced		8	8	8	8	8
Number of meetings with critical stakeholders		30	30	30	30	30
Number of linkages or MOUs established		6	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%	100%
Percentage change in funding and other support received from private and other agencies		100%	100%	100%	100%	100%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54 Ministry of Youth Development & Sports

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
YOUTH							
Executive Direction & Administration							
	General Administrative Support Services						
	Director, Youth Development	1	1	78,012	1	1	76,452
	Administrative Assistant	1	1	57,456	1	1	56,307
	Secretary IV, III, II, I	1	1	40,812	1	1	39,995
	Total	3	3	176,280	3	3	172,754
	Allowances						
	Acting			1,711			1,711
	Total			1,711			1,711
	Sub-Programme Total	3	3	177,991	3	3	174,465
	Cost Center Total	3	3	177,991	3	3	174,465
	Total Salaries			176,280			172,754
	Total Allowances			1,711			1,711
	Programme Total	3	3	177,991	3	3	174,465
Leadership Development							
	Youth Volunteers						
	Programme Development Officer III, II, I	1	1	65,679	1	1	64,365
	Youth and Sports Officer III, II, I	1	1	65,679	1	1	64,365
	Driver II, I	1	1	23,163	1	1	22,701
	Total	3	3	154,521	3	3	151,431
	Allowances						
	Meal			1,500			1,500
	Acting			1,020			1,020
	Total			2,520			2,520
	Sub-Programme Total	3	3	157,041	3	3	153,951
	Mentorship						
	Youth and Sports Officer III, II, I	1	1	57,456	1	1	56,307
	Youth Development Assistant III, II, I	1	1	27,776	1	1	27,220
	Total	2	2	85,232	2	2	83,527
	Sub-Programme Total	2	2	85,232	2	2	83,527
	Cost Center Total	5	5	242,273	5	5	237,478
	Total Salaries			239,753			234,958
	Total Allowances			2,520			2,520
	Programme Total	5	5	242,273	5	5	237,478

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54 Ministry of Youth Development & Sports

DIVISION, PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Youth Empowerment	Youth Advocacy						
	Youth and Sports Officer III, II, I	2	2	131,358	2	2	128,730
	Total	2	2	131,358	2	2	128,730
	Sub-Programme Total	2	2	131,358	2	2	128,730
	Cost Center Total	2	2	131,358	2	2	128,730
	Total Salaries			131,358			128,730
	Total Allowances						
	Programme Total	2	2	131,358	2	2	128,730
	Division Total	10	10	551,622	10	10	540,673
SPORTS							
Executive Direction & Administration	General Administrative Support Services						
	Director, Sports	1	1	78,012	1	1	76,452
	Total	1	1	78,012	1	1	76,452
	Sub-Programme Total	1	1	78,012	1	1	76,452
	Cost Center Total	1	1	78,012	1	1	76,452
	Total Salaries			78,012			76,452
	Total Allowances						
	Programme Total	1	1	78,012	1	1	76,452
School Sports Development	Emerging Athletes Development						
	Youth and Sports Officer III, II, I	2	2	123,136	2	2	120,672
	Coaches	2	2	97,264	2	2	95,318
	Physical Education Specialist III, II, I	2	1	57,456	2	1	56,308
	Assistant Coach	1	1	30,784	1	1	30,168
	Total	7	6	308,640	7	6	302,466
	Allowances						
	Acting			7,520			11,220
	Total			7,520			11,220
	Sub-Programme Total	7	6	316,160	7	6	313,686
	Cost Center Total	7	6	316,160	7	6	313,686
	Total Salaries			308,640			302,466
	Total Allowances			7,520			11,220
	Programme Total	7	6	316,160	7	6	313,686
Sports Services	Elite Athlete Development						
	Youth and Sports Officer III, II, I	1	1	65,679	1	1	64,365
	Total	1	1	65,679	1	1	64,365
	Sub-Programme Total	1	1	65,679	1	1	64,365

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54 Ministry of Youth Development & Sports

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Sports Services	Community Services						
	Youth and Sports Officer III, II, I	2	2	123,135	2	2	120,672
	Total	2	2	123,135	2	2	120,672
	Sub-Programme Total	2	2	123,135	2	2	120,672
	Cost Center Total	3	3	188,814	3	3	185,037
	Total Salaries			188,814			185,037
	Total Allowances						
	Programme Total	3	3	188,814	3	3	185,037
	Division Total	11	10	582,986	11	10	575,175

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
Administrative Secretary	2	2	97,264	2	2	95,318
Secretary IV, III, II, I	1	1	31,787	1	1	31,152
Total	6	6	504,923	6	6	502,342
Allowances						
Entertainment			28,260			28,260
Telephone			5,344			5,344
Acting			627			627
Total			34,231			34,231
Sub-Programme Total	6	6	539,154	6	6	536,573

Executive Direction & Administration

General Administrative Support Services

Information Assistant III, II, I	1	1	51,841	1	1	50,804
Information Technician III, II, I	1	1	36,299	1	1	35,573
Human Resource Officer III, II, I	1	1	73,901	1	1	72,423
Executive Officer	1	1	36,299	1	1	35,573
Clerk III, II, I	1	1	27,776	1	1	27,220
Receptionist III, II, I	1	1	23,964	1	1	23,486
Office Assistant/Driver	1	1	20,155	1	1	19,752
Overtime	0	0	4,033	0	0	7,733
Total	7	7	274,268	7	7	272,564
Allowances						
Acting			5,137			5,137
Meal			2,000			2,000
Total			7,137			7,137
Sub-Programme Total	7	7	281,405	7	7	279,701

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54 Ministry of Youth Development & Sports

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Accountant III, II, I	1	1	57,456	1	1	56,307
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,220
	Overtime	0	0	996	0	0	996
	Total	3	3	130,849	3	3	128,252
	Allowances						
	Acting			1,020			1,020
	Total			1,020			1,020
	Sub-Programme Total	3	3	131,869	3	3	129,272
	Cost Center Total	16	16	952,428	16	16	945,546
	Total Salaries			910,040			903,158
	Total Allowances			42,388			42,388
	Programme Total	16	16	952,428	16	16	945,546
	Division Total	16	16	952,428	16	16	945,546
	SALARIES TOTAL			2,032,897			2,003,555
	ALLOWANCES TOTAL			54,139			57,839
	DEPARTMENT TOTAL	37	36	2,087,036	37	36	2,061,394

ESTIMATES 2022 - 2023

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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$21,190,939	\$13,772,981	\$13,769,494	\$14,568,810	\$13,758,303	\$13,758,303
	Operating Expenditure	\$14,146,639	\$13,772,981	\$13,769,494	\$13,758,303	\$13,758,303	\$13,758,303
	Capital Expenditure	\$7,044,300	\$0	\$0	\$810,507	\$0	\$0
007	ENVIRONMENTAL MANAGEMENT	\$2,365,595	\$5,874,919	\$5,853,406	\$10,874,990	\$933,297	\$933,297
	Operating Expenditure	\$2,239,542	\$5,663,219	\$5,641,706	\$10,000,797	\$933,297	\$933,297
	Capital Expenditure	\$126,053	\$211,700	\$211,700	\$874,193	\$0	\$0
130	CONSERVATION & SUSTAINABLE USE	\$98,290	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Operating Expenditure	\$98,290	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$23,654,824	\$19,947,900	\$19,922,900	\$25,743,800	\$14,991,600	\$14,991,600
Ministry/Agency Budget Ceiling - Operating		\$16,484,471	\$19,736,200	\$19,711,200	\$24,059,100	\$14,991,600	\$14,991,600
Ministry/Agency Budget Ceiling - Capital		\$7,170,353	\$211,700	\$211,700	\$1,684,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,883,007	\$1,994,851	\$1,994,851	\$1,998,403	\$1,754,821	\$1,754,821
1102 Salary Allowances	\$47,283	\$49,695	\$49,695	\$148,810	\$49,482	\$49,482
1103 Wages	\$62,833	\$241,132	\$472,437	\$1,338,237	\$34,637	\$34,637
1104 Wage Allowances	\$0	\$783	\$783	\$767	\$767	\$767
1201 Travelling	\$120,974	\$149,542	\$149,542	\$160,907	\$132,778	\$132,778
1203 Training	\$47,871	\$480,138	\$304,459	\$472,895	\$0	\$0
1204 Stationery, Supplies & Materials	\$112,203	\$358,239	\$591,810	\$2,048,458	\$72,394	\$72,394
1205 Postal and communication	\$39,233	\$57,088	\$52,455	\$50,616	\$44,616	\$44,616
1206 Electricity and water	\$98,968	\$96,000	\$96,000	\$112,000	\$112,000	\$112,000
1207 Rental and Hire	\$1,734,866	\$1,907,913	\$1,926,706	\$1,898,313	\$1,731,480	\$1,731,480
1208 Operation and Maintenance	\$147,272	\$760,606	\$750,713	\$288,375	\$115,000	\$115,000
1209 Consulting Services and Commissions	\$743,267	\$2,692,797	\$2,351,080	\$4,582,694	\$3,000	\$3,000
1501 Grants, contributions and subventions	\$11,316,938	\$10,939,416	\$10,939,416	\$10,929,416	\$10,929,416	\$10,929,416
1210 Advertising	\$116,718	\$0	\$14,417	\$0	\$0	\$0
1702 Insurance	\$11,539	\$4,000	\$12,836	\$22,000	\$4,000	\$4,000
1703 Miscellaneous	\$1,500	\$4,000	\$4,000	\$7,209	\$7,209	\$7,209
Total Operating Expenditure	\$16,484,471	\$19,736,200	\$19,711,200	\$24,059,100	\$14,991,600	\$14,991,600

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

CAPITAL EXPENDITURE

Item Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
2110 Buildings and Infrastructures	\$0	\$0	\$49,494	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$126,053	\$211,700	\$162,206	\$1,147,100	\$0	\$0
2350 Capital Grant	\$7,044,300	\$0	\$0	\$537,600	\$0	\$0
Total Capital Expenditure	\$7,170,353	\$211,700	\$211,700	\$1,684,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$23,654,824	\$19,947,900	\$19,922,900	\$25,743,800	\$14,991,600	\$14,991,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$810,507	\$0	\$0
External - Grants	\$1,525,490	\$4,931,500	\$4,906,500	\$9,941,693	\$0	\$0
External - Loans	\$7,044,300	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$8,569,790	\$4,931,500	\$4,906,500	\$10,752,200	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$1,044,668	\$989,925	\$989,925	\$1,009,297	\$765,715	\$765,715
1102 Salary Allowances	\$7,065	\$10,182	\$10,182	\$109,404	\$10,076	\$10,076
1103 Wages	\$62,417	\$231,632	\$462,937	\$1,328,927	\$25,327	\$25,327
1104 Wage Allowances	\$0	\$392	\$392	\$384	\$384	\$384
1201 Travelling	\$72,894	\$105,250	\$105,250	\$121,379	\$93,250	\$93,250
1203 Training	\$47,871	\$480,138	\$304,459	\$472,895	\$0	\$0
1204 Stationery, Supplies & Materials	\$86,057	\$310,314	\$547,372	\$2,006,609	\$30,545	\$30,545
1205 Postal and communication	\$5,051	\$13,875	\$9,242	\$6,000	\$0	\$0
1207 Rental and Hire	\$3,200	\$176,433	\$195,226	\$166,833	\$0	\$0
1208 Operation and Maintenance	\$43,807	\$652,281	\$642,388	\$178,375	\$5,000	\$5,000
1209 Consulting Services and Commissions	\$743,267	\$2,692,797	\$2,351,080	\$4,582,694	\$3,000	\$3,000
1210 Advertising	\$116,718	\$0	\$14,417	\$0	\$0	\$0
1702 Insurance	\$6,528	\$0	\$8,836	\$18,000	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$49,494	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$126,053	\$211,700	\$162,206	\$336,593	\$0	\$0
Total Division Expenditure	\$2,365,595	\$5,874,919	\$5,853,406	\$10,874,990	\$933,297	\$933,297

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	020 ENVIRONMENTAL MANAGEMENT
PROGRAMME	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.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$2,239,542	\$5,663,219	\$5,641,706	\$10,000,797	\$933,297	\$933,297
1101 Salaries	\$1,044,668	\$989,925	\$989,925	\$1,009,297	\$765,715	\$765,715
1102 Salary Allowances	\$7,065	\$10,182	\$10,182	\$109,404	\$10,076	\$10,076
1103 Wages	\$62,417	\$231,632	\$462,937	\$1,328,927	\$25,327	\$25,327
1104 Wage Allowances	\$0	\$392	\$392	\$384	\$384	\$384
1201 Travelling	\$72,894	\$105,250	\$105,250	\$121,379	\$93,250	\$93,250
1203 Training	\$47,871	\$480,138	\$304,459	\$472,895	\$0	\$0
1204 Stationery, Supplies & Materials	\$86,057	\$310,314	\$547,372	\$2,006,609	\$30,545	\$30,545
1205 Postal and communication	\$5,051	\$13,875	\$9,242	\$6,000	\$0	\$0
1207 Rental and Hire	\$3,200	\$176,433	\$195,226	\$166,833	\$0	\$0
1208 Operation and Maintenance	\$43,807	\$652,281	\$642,388	\$178,375	\$5,000	\$5,000
1209 Consulting Services and Commissions	\$743,267	\$2,692,797	\$2,351,080	\$4,582,694	\$3,000	\$3,000
1210 Advertising	\$116,718	\$0	\$14,417	\$0	\$0	\$0
1702 Insurance	\$6,528	\$0	\$8,836	\$18,000	\$0	\$0
Total Capital Expenditure	\$126,053	\$211,700	\$211,700	\$874,193	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$49,494	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$126,053	\$211,700	\$162,206	\$336,593	\$0	\$0
2305 Capital Grant	\$0	\$0	\$0	\$537,600	\$0	\$0
Total Programme Expenditure	\$2,365,595	\$5,874,919	\$5,853,406	\$10,874,990	\$933,297	\$933,297

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0069 Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$56,872	\$78,197	\$85,987	\$310,688	\$0	\$0
1101 Salaries	\$41,083	\$49,307	\$49,307	\$49,308	\$0	\$0
1203 Training	\$2,299	\$3,500	\$2,403	\$35,820	\$0	\$0
1204 Stationery, Supplies & Materials	\$10,994	\$13,900	\$13,390	\$157,760	\$0	\$0
1205 Postal & Communication	\$1,202	\$1,200	\$1,200	\$1,200	\$0	\$0
1208 Operation & Maintenance	\$1,295	\$1,800	\$1,800	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$8,490	\$13,000	\$66,600	\$0	\$0
1210 Advertising	\$0	\$0	\$1,097	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$3,790	\$0	\$0	\$0

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0070 Iyanola - Natural Resources Management of the North East Coast	\$30,013	\$1,391,524	\$1,355,524	\$1,533,350	\$0	\$0
1103 Wages	\$0	\$205,788	\$205,788	\$200,000	\$0	\$0
1203 Training	\$0	\$80,446	\$70,446	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$161,292	\$171,292	\$125,000	\$0	\$0
1207 Rental & Hire	\$0	\$0	\$18,793	\$0	\$0	\$0
1208 Operation & Maintenance	\$8,416	\$51,000	\$42,207	\$111,000	\$0	\$0
1209 Consulting Services and Commissions	\$21,597	\$816,511	\$767,473	\$1,077,350	\$0	\$0
1702 Insurance	\$0	\$0	\$3,038	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$76,487	\$76,487	\$20,000	\$0	\$0
0412 Transforming the Transport and Energy Sector towards a Low-Carbon and Climate resilient Future (NDC-Tec)	\$0	\$0	\$0	\$239,700	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$89,700	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$150,000	\$0	\$0
0071 Capacity Building & Awareness of the Global Environment Facility- GEF	\$0	\$5,131	\$5,131	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$4,500	\$4,500	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$631	\$631	\$0	\$0	\$0
0413 Supporting the Shift to Electric Mobility in Saint Lucia	\$0	\$0	\$0	\$1,089,247	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$99,328	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$16,129	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$5,378	\$0	\$0
1205 Postal & Communication	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$0	\$8,065	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$414,664	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	\$8,083	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$537,600	\$0	\$0

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0072 Increasing St. Lucia's Capacity to monitor Multilateral Environmental Agreements	\$377,789	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$133,135	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$2,536	\$0	\$0	\$0	\$0	\$0
1203 Training	\$23,693	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$33,839	\$0	\$0	\$0	\$0	\$0
1205 Postal & Communication	\$1,142	\$0	\$0	\$0	\$0	\$0
1208 Operation & Maintenance	\$6,740	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$99,441	\$0	\$0	\$0	\$0	\$0
1210 Advertising	\$59,329	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery, Equipment	\$17,933	\$0	\$0	\$0	\$0	\$0
0073 Integrated Ecosystems Management and Restoration of Forest on the S.E. Coast of St. Lucia	\$443,558	\$3,222,706	\$3,013,777	\$5,099,817	\$0	\$0
1101 Salaries	\$132,689	\$138,534	\$138,534	\$116,373	\$0	\$0
1103 Wages	\$37,450	\$0	\$231,305	\$1,103,600	\$0	\$0
1201 Travelling	\$2,000	\$12,000	\$12,000	\$12,000	\$0	\$0
1203 Training	\$21,775	\$396,192	\$198,946	\$127,100	\$0	\$0
1204 Stationery, Supplies & Materials	\$36,697	\$72,750	\$314,455	\$1,183,808	\$0	\$0
1205 Postal & Communication	\$1,780	\$3,600	\$3,600	\$4,800	\$0	\$0
1207 Rental and Hire	\$3,200	\$176,433	\$176,433	\$166,833	\$0	\$0
1208 Operation & Maintenance	\$8,548	\$595,850	\$592,250	\$40,600	\$0	\$0
1209 Consulting Services and Commissions	\$30,195	\$1,696,134	\$1,213,033	\$2,157,603	\$0	\$0
1210 Advertising	\$54,576	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$6,528	\$0	\$5,798	\$18,000	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$0	\$49,494	\$0	\$0	\$0
2120 Plant, Machinery, Equipment	\$108,120	\$131,213	\$77,929	\$169,100	\$0	\$0
0074 Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	\$491,829	\$104,909	\$317,048	\$394,920	\$0	\$0
1101 Salaries	\$20,307	\$22,849	\$22,849	\$0	\$0	\$0
1203 Training	\$0	\$0	\$32,664	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$3,528	\$17,420	\$19,803	\$107,000	\$0	\$0
1205 Postal & Communication	\$927	\$9,075	\$4,442	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$3,600	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$467,067	\$55,565	\$222,890	\$287,920	\$0	\$0
1210 Advertising	\$0	\$0	\$10,800	\$0	\$0	\$0
0255 Kigali Amendment Enabling Activities	\$125,431	\$0	\$0	\$26,000	\$0	\$0
1203 Training	\$104	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$350	\$0	\$0	\$6,000	\$0	\$0
1209 Consulting Services and Commissions	\$124,977	\$0	\$0	\$20,000	\$0	\$0

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0260	National Biodiversity Strategy and Action Plan & Preparation of 5th National Report on Biodiversity- NBSAP	\$0	\$129,033	\$129,033	\$129,002	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$10,000	\$10,000	\$9,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$115,033	\$115,033	\$115,002	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$4,000	\$4,000	\$5,000	\$0	\$0
0298	Nationally Determined Contributions	\$0	\$0	\$0	\$141,110	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$6,700	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$134,410	\$0	\$0
0225	Preparation of the National Report to the Cartagena Protocol on Biosafety	\$0	\$0	\$0	\$67,206	\$0	\$0
1203	Training	\$0	\$0	\$0	\$34,678	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$8,065	\$0	\$0
1208	Operation & Maintenance	\$0	\$0	\$0	\$13,710	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$10,753	\$0	\$0
0414	Strengthening Access and Benefit Sharing Policies (ABS)	\$0	\$0	\$0	\$856,909	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$77,901	\$0	\$0
1203	Training	\$0	\$0	\$0	\$272,653	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$272,653	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$233,702	\$0	\$0
0415	Fourth National Communication Project				\$53,744	\$0	\$0
1203	Training	\$0	\$0	\$0	\$2,644	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$5,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$46,100	\$0	\$0
Total Project Expenditure(Recurrent)		\$1,399,437	\$4,719,800	\$4,694,800	\$9,067,500	\$0	\$0
Total Project Expenditure(Capital)		\$126,053	\$211,700	\$211,700	\$874,193	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE		\$1,525,490	\$4,931,500	\$4,906,500	\$9,941,693	\$0	\$0

ESTIMATES 2022 - 2023

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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Coordinate deposit of instrument for ratification of Kigali Amendment	Enabling activities ongoing - Cabinet has endorsed ratification. Instrument of Ratification deposited
Contribute to rehabilitation of degraded landscapes in the south-east area (GEF 6 Project)	Successfully collaborated with Forestry Department in rehabilitating lands in the south of the island
Implement Small island Developing States Agenda	
Support sustainable natural-resource base livelihoods in the south-east coast area (GEF 6 Project)	Maritime Boundaries between Saint Lucia & St. Vincent & the Grenadines and Saint Lucia and Barbados confirmed in the United Nations Registry
Implement activities to improve capacity of chemicals & hazardous wastes related stakeholders	Successfully executed training in Good management practices for refrigeration and air conditioning technicians (30 technicians trained); Coordinated participation of technical staff from 3 public sector agencies and a private sector entity in training on Sampling and Analytical Methods for the Determination of Persistent Organic Pollutants (6 persons trained);
Comply with reporting obligations under Chemicals Conventions	Saint Lucia's 2020 ODS consumption data ; 2021 ODS quotas published. Gap Analysis regarding reporting under Articles 7 and 15 of the Stockholm Convention completed and participation in global pilot of an Integrated Electronic Toolkit for Reporting under the Stockholm Convention completed.
Commence activities towards ratification of Kigali Amendment	Enabling activities ongoing - Cabinet has endorsed ratification. Instrument of Ratification deposited
Improve management framework and capacity for Persistent Organic Pollutants (through GEF POPs project)	Submitted Updated National Implementation Plan (NIP) for Persistent Organic Pollutants (POPs) to Stockholm Convention; Technical support for transitioning the St. Lucia Fire Services away from POPs-containing foams provided; national chemicals management policy to guide revision and/or updating of existing regulatory framework completed.
Phase out of styrofoam and selected plastics	Public awareness increased; further amendment to legislation undertaken (in light of covid-19 related challenges)
Popularize Science and Technology at the national level	UNESCO funded Strengthening the Institutional Framework for S&T project successfully rolled out
Fulfill reporting obligations under the United Nations Framework Convention on Climate Change	Saint Lucia's Initial Biennial Update Report submitted, Climate Change Monitoring & Evaluation Report and Adaptation Communication submitted

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Fulfill reporting obligations under the United Nations Framework Convention on Climate Change by March 2023
Implement activities to improve capacity, knowledge and awareness of chemicals & hazardous wastes related stakeholders by March 2023
Implement Small Island Developing States Agenda by March 2023
Contribute to rehabilitation of degraded landscapes in the south-east area (GEF 6 Project) by March 2023
Support sustainable natural-resource base livelihoods in the south-east coast area (GEF 6 Project) by March 2023

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Climate Finance Strategy developed		2	2	0	0	0
No. of Private Sector Engagement Strategy developed		2	2	0	0	0
No. of NDC Activities Implemented	1	1	1	3	3	3
Percentage of Biennial Update report (BUR) Implemented		100%	100%	0%	0%	0%
Percentage of Environmental Information system completed		100%	100%	0%	0%	0%
Percentage of Kigali Amendment Enabling Activities implemented	100%	100%	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	5	5	5
No. of publications for authorized importers of ODS for 2022	4	1	1	0	0	0
No. of training sessions Customs Brokers	1	1	1	0	0	0
No. of training sessions for Technicians	2	2	2	2	2	2
No. of Styrofoam related public awareness activities		6	6	2	2	2
No. of Coastal Zone Management Strategy revised		1	1	0	0	0
No. of training sessions for customs and marine officers	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)						
Percentage increase in ability to access climate financing						
Percentage change in capacity to reduce GHG emissions (target 16% by 2025)						
Percentage change in elimination of ODS (target 35% by 2022)	39%	39%	71%	75%	75%	75%
Percentage reduction in Styrofoam use						
Percentage change in reporting compliance to secretariats of MEAs and Conventions	0%	100%	100%	30%		

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION: 075 PROTECTED AREAS MANAGEMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$1,831	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$11,540	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$84,919	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Expenditure	\$98,290	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 130 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.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$98,290	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1101 Salaries	\$1,831	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$11,540	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$84,919	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Programme Expenditure	\$98,290	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Strengthen the policy and institutional framework for Protected Area programming by March 2022	GEF funded project address policy environment approved
Build capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2022	Capacity for implementation and monitoring increased through the recruitment of 1 additional technical staff member; participation in training programmes (drones for environmental monitoring; PAME training).
Research, Monitoring and Evaluation to inform Reporting and compliance by March 2022.	PMA Monitoring Reports completed; Draft Research Reports received
Public Education and Community Engagement to ensure effective transfer of information by March 2022	Completed 3 public awareness and community engagement activities

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Strengthen the policy and institutional framework for Protected Area programming by March 2023

Build capacity to improved Protected Area Management effectiveness, conservation and sustainable use by March 2023

Research, Monitoring and Evaluation to inform Reporting and compliance by March 2023

Public Education and Community Engagement to ensure effective transfer of information by March 2023

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of reports prepared and submitted						
Number of new grants obtained		3	2	3	2	2
Number of project proposals prepared and submitted for PA programme financing		3	2	3	2	2
Number of Management Plans developed		2	1	2	3	3
Number of brochures and PEA materials produced and disseminated		3	2	3	4	4
Number of PSA produced and aired		4	2	4	2	2
No. of Protected Areas Advisory Councils revamped and/or established		3	2	3	3	3
No. of Research Collaboration projects negotiated		2	2	2	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period		90%	80%	85%	90%	90%
Number of new policies adopted		3	0	2	3	3
Number of New Management Plans approved		3	0	2	3	3
Number of new project co-operation agreements signed (grant funded)		1	2	1	1	1
Number of Bills and Regulations passed		0	0	1	0	0
Number of initiatives undertaken to create employment within the community		2	1	1	2	2

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION	104 HEAD OFFICE					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101 Salaries	\$836,508	\$1,004,926	\$1,004,926	\$989,106	\$989,106	\$989,106
1102 Salary Allowances	\$40,218	\$39,513	\$39,513	\$39,406	\$39,406	\$39,406
1103 Wages	\$416	\$9,500	\$9,500	\$9,310	\$9,310	\$9,310
1104 Wage Allowances	\$0	\$391	\$391	\$383	\$383	\$383
1201 Travelling	\$36,540	\$44,292	\$44,292	\$39,528	\$39,528	\$39,528
1204 Stationery, Supplies & Materials	\$26,146	\$47,925	\$44,438	\$41,849	\$41,849	\$41,849
1205 Postal and communication	\$34,182	\$43,213	\$43,213	\$44,616	\$44,616	\$44,616
1206 Electricity and water	\$98,968	\$96,000	\$96,000	\$112,000	\$112,000	\$112,000
1207 Rental and Hire	\$1,731,666	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208 Operation and Maintenance	\$103,465	\$108,325	\$108,325	\$110,000	\$110,000	\$110,000
1501 Grants, contributions and subventions	\$11,232,019	\$10,639,416	\$10,639,416	\$10,629,416	\$10,629,416	\$10,629,416
1702 Insurance	\$5,011	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1703 Miscellaneous	\$1,500	\$4,000	\$4,000	\$7,209	\$7,209	\$7,209
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$810,507	\$0	\$0
2350 Capital Grant	\$7,044,300	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$21,190,939	\$13,772,981	\$13,769,494	\$14,568,810	\$13,758,303	\$13,758,303

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 Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure	\$14,146,639	\$13,772,981	\$13,769,494	\$13,758,303	\$13,758,303	\$13,758,303
1101 Salaries	\$836,508	\$1,004,926	\$1,004,926	\$989,106	\$989,106	\$989,106
1102 Salary Allowances	\$40,218	\$39,513	\$39,513	\$39,406	\$39,406	\$39,406
1103 Wages	\$416	\$9,500	\$9,500	\$9,310	\$9,310	\$9,310
1104 Wage Allowances	\$0	\$391	\$391	\$383	\$383	\$383
1201 Travelling	\$36,540	\$44,292	\$44,292	\$39,528	\$39,528	\$39,528
1204 Stationery, Supplies & Materials	\$26,146	\$47,925	\$44,438	\$41,849	\$41,849	\$41,849
1205 Postal and communication	\$34,182	\$43,213	\$43,213	\$44,616	\$44,616	\$44,616
1206 Electricity and water	\$98,968	\$96,000	\$96,000	\$112,000	\$112,000	\$112,000
1207 Rental and Hire	\$1,731,666	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208 Operation and Maintenance	\$103,465	\$108,325	\$108,325	\$110,000	\$110,000	\$110,000
1501 Grants, contributions and subventions	\$11,232,019	\$10,639,416	\$10,639,416	\$10,629,416	\$10,629,416	\$10,629,416
1702 Insurance	\$5,011	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1703 Miscellaneous	\$1,500	\$4,000	\$4,000	\$7,209	\$7,209	\$7,209
Total Capital Expenditure	\$7,044,300	\$0	\$0	\$810,507	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$810,507	\$0	\$0
2350 Capital Grant	\$7,044,300	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$21,190,939	\$13,772,981	\$13,769,494	\$14,568,810	\$13,758,303	\$13,758,303

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0300 Closure of Vieux Fort Solid Waste Facility	\$7,044,300	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$7,044,300	\$0	\$0	\$0	\$0	\$0
0410 Extension of Deglos Landfill	\$0	\$0	\$0	\$197,000	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	197,000	\$0	\$0
0411 Rehabilitation of Leachete Treatment System	\$0	\$0	\$0	\$613,507	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	\$613,507	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$7,044,300	\$0	\$0	\$810,507	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$7,044,300	\$0	\$0	\$810,507	\$0	\$0

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

Category	2020/21	2021/22	2021/22 Revised	2022/23	2023/24	2024/25
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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Identify human resource development opportunities to build capacity of employees	At least four (4) employees participated in training courses offered by the Training Division to help further develop their strengths. Coaching and Mentoring: approaches on the use of one-to-one conversations were undertaken to enhance staff's skills and work performance and to help address their grievances. Succession Planning: Some employees are being prepared and trained to succeed those who are due to proceed on compulsory retirement.
Implement a public education and awareness programme to highlight the work of the Department	The non activation of the post of Environment Education Officer has hindered the progress of coordination of public education and awareness
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2021.	The Department is working towards timely submission of allocation requests to the Ministry of Finance.
Preparation and submission of project proposals to external agencies for grant funding by March 2021.	Project proposals have been prepared and submitted to funding agencies
Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner	The Department continues to ensure that payments are processed as soon as requests are received.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner.
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2023.
Preparation and submission of project proposals to external agencies for grant funding by March 2023.
Identify human resource development opportunities to build capacity of employees by March 2023

ESTIMATES 2022 - 2023

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of reports prepared and submitted						
Number of payments processed						
Number of new grants obtained	1	1	1	1	1	1
Number of press releases aired		37	10	12		
Number of drafts (MOU, Bills) submitted to the Attorney General's Chambers for review						
Number of requests(promotions, acting appointments) submitted to the Department of the Public Service						
Number of training opportunities identified for staff		22	15	20	22	25
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%	80%	87%	90%	95%
Average time between invoice submission and payment(days)		2	2	2	2	2
Number of new project co-operation agreements signed (grant funded)		1	2	1	1	1
Number of Bills and regulations passed		1				
Percentage increase in staff attending professional development training		25%	25%	25%	25%	27%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55 Department of Sustainable Development

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

SUSTAINABLE DEVELOPMENT & ENVIRONMENT

Conservation & Sustainable Use	Environmental Management Services						
	Chief Sustainable Development Officer	1	1	103,194	1	1	103,194
	Environment Officer	1	1	82,324	1	1	80,678
	Secretary IV, III, II, I	1	1	40,811	1	1	39,995
	Clerk III, II, I	1	1	23,966	1	1	23,487
	Officer III, II, I	7	7	492,641	7	7	482,788
	Assistant III, II, I	1	1	36,299	1	1	35,573
	Total	12	12	779,235	12	12	765,715
	Allowances						
	Acting	5,304			5,198		
	Entertainment	3,780			3,780		
	Telephone	1,098			1,098		
	Total	10,182			10,076		
	Sub-Programme Total	12	12	789,417	12	12	775,791
	Cost Center Total	12	12	789,417	12	12	775,791
	Total Salaries	779,235			765,715		
	Total Allowances	10,182			10,076		
	Programme Total	12	12	789,417	12	12	775,791
	Division Total	12	12	789,417	12	12	775,791

POLICY PLANNING & ADMINISTRATIVE SERVICES

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	82,324	1	1	80,678
	Senior Administrative Secretary	1	1	53,045	1	1	51,984
	Legal Officer IV, III, II, I	1	1	82,324	1	1	80,678
	Science & Technology Officer III, II, I	1	1	73,901	1	1	72,423
	Secretary IV, III, II, I	2	1	40,812	2	1	39,996
	Total	8	7	553,536	8	7	546,889
	Allowances						
	Legal Officers	18,000			18,000		
	Entertainment	10,260			10,260		
	Telephone	3,135			3,135		
	Total	31,395			31,395		
	Sub-Programme Total	8	7	584,931	8	7	578,284

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

55 Department of Sustainable Development

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	General Administrative Support Services						
	Overtime	0	0	1,060	0	0	893
	Human Resource Officer III, II, I	1	1	73,901	1	1	72,423
	Clerk III, II, I	2	2	51,742	2	2	54,440
	Information Assistant	1	1	37,702	1	1	36,948
	Executive Officer	1	1	36,299	1	1	35,573
	Receptionist II, I	1	1	23,966	1	1	19,754
	Office Assistant/Driver	2	1	20,157	2	1	19,754
	Total	8	7	244,827	8	7	239,785
	Allowances						
	Acting			4,243			4,243
	Meal			306			306
	Total			4,549			4,549
	Sub-Programme Total	8	7	249,376	8	7	244,334
	Budget & Finance						
	Accountant III, II, I	2	1	73,901	2	1	72,423
	Assistant Accountant II, I	2	2	80,921	2	2	79,303
	Accounts Clerk III, II, I	2	2	51,741	2	2	50,706
	Total	6	5	206,563	6	5	202,432
	Allowances						
	Acting			3,569			3,462
	Total			3,569			3,462
	Sub-Programme Total	6	5	210,132	6	5	205,894
	Cost Center Total	22	19	1,044,439	22	19	1,028,512
	Total Salaries			1,004,926			989,106
	Total Allowances			39,513			39,406
	Programme Total	22	19	1,044,439	22	19	1,028,512
	Division Total	22	19	1,044,439	22	19	1,028,512
	SALARIES TOTAL			1,784,161			1,754,821
	ALLOWANCES TOTAL			49,695			49,482
	DEPARTMENT TOTAL	34	31	1,833,856	34	31	1,804,303

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY 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	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
56001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,241,970	\$769,367	\$769,367	\$765,880	\$775,125	\$775,125
	Operating Expenditure	\$1,241,970	\$769,367	\$769,367	\$765,880	\$775,125	\$775,125
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56018	DISASTER RISK MANAGEMENT & RECOVERY	\$42,093,893	\$25,911,553	\$25,911,553	\$43,771,800	\$0	\$0
	Operating Expenditure	\$5,797,510	\$6,553,231	\$6,553,231	\$6,000,000	\$0	\$0
	Capital Expenditure	\$36,296,384	\$19,358,322	\$19,358,322	\$37,771,800	\$0	\$0
56021	ECONOMIC PLANNING & NATIONAL DEVELOPMENT SERVICES	\$1,223,217	\$8,588,477	\$3,742,436	\$9,211,918	\$782,386	\$782,386
	Operating Expenditure	\$1,223,217	\$7,030,499	\$3,484,458	\$7,975,918	\$782,386	\$782,386
	Capital Expenditure	\$0	\$1,557,978	\$257,978	\$1,236,000	\$0	\$0
56041	INFRASTRUCTURE DEVELOPMENT & MAINTENANCE	\$56,793,741	\$23,382,500	\$28,217,027	\$61,992,370	\$747,188	\$747,188
	Operating Expenditure	\$9,489,248	\$3,657,500	\$7,233,227	\$25,353,270	\$747,188	\$747,188
	Capital Expenditure	\$47,304,492	\$19,725,000	\$20,983,800	\$36,639,100	\$0	\$0
56066	STATISTICAL SERVICES	\$1,620,594	\$1,392,949	\$1,392,949	\$4,725,038	\$1,372,290	\$1,372,290
	Operating Expenditure	\$1,503,026	\$1,392,949	\$1,392,949	\$4,580,038	\$1,372,290	\$1,372,290
	Capital Expenditure	\$117,568	\$0	\$0	\$145,000	\$0	\$0
56075	YOUTH EMPOWERMENT	\$0	\$0	\$0	\$10,000,000	\$0	\$0
	Operating Expenditure	\$0	\$0	\$0	\$9,797,900	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$202,100	\$0	\$0
56118	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,707,323	\$1,860,108	\$1,871,622	\$1,713,994	\$1,728,011	\$1,728,011
	Operating Expenditure	\$1,707,323	\$1,860,108	\$1,871,622	\$1,713,994	\$1,728,011	\$1,728,011
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$104,680,738	\$61,904,954	\$61,904,954	\$132,181,000	\$5,405,000	\$5,405,000
Ministry/Agency Budget Ceiling - Operating		\$20,962,294	\$21,263,654	\$21,304,854	\$56,187,000	\$5,405,000	\$5,405,000
Ministry/Agency Budget Ceiling - Capital		\$83,718,444	\$40,641,300	\$40,600,100	\$75,994,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	56	56	56	56	56	56
Administrative Support	19	19	19	19	19	19
Non-Established	5	5	5	5	5	5
TOTAL AGENCY STAFFING	90	90	90	90	90	90

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Operating Expenditure							
1101	Salaries	\$5,366,684	\$7,166,902	\$7,178,102	\$8,365,759	\$4,134,466	\$4,134,466
1102	Salary Allowances	\$147,361	\$70,968	\$70,968	\$63,602	\$40,661	\$40,661
1103	Wages	\$653,587	\$56,611	\$56,611	\$1,990,054	\$56,611	\$56,611
1104	Wage Allowances	\$185,729	\$96,491	\$95,691	\$96,333	\$96,434	\$96,434
1105	Rewards & Compensation	\$155,128	\$250,000	\$0	\$40,000	\$0	\$0
1106	Retiring Benefits	\$234,280	\$497,109	\$522,479	\$738,843	\$0	\$0
1201	Travelling	\$176,822	\$364,101	\$338,901	\$613,692	\$200,012	\$200,012
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$174,915	\$944,727	\$733,237	\$1,253,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,238,603	\$614,940	\$549,140	\$2,090,030	\$248,732	\$248,732
1205	Postal and communication	\$243,525	\$168,415	\$193,215	\$508,535	\$128,981	\$128,981
1206	Electricity and water	\$103,253	\$0	\$24,800	\$15,600	\$0	\$0
1207	Rental and Hire	\$18,454	\$1,000	\$53,697	\$121,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$3,871,329	\$1,207,043	\$3,266,070	\$14,488,943	\$366,043	\$366,043
1209	Consulting Services and Commissions	\$6,387,760	\$9,263,911	\$7,388,284	\$17,794,114	\$85,835	\$85,835
1211	Compensation & Benefits	\$0	\$0	\$255,540	\$0	\$0	\$0
1301	Interest	\$8,368	\$5,800	\$5,800	\$5,000	\$0	\$0
1501	Grants, contributions and subventions	\$1,954,188	\$525,200	\$532,076	\$6,923,200	\$25,200	\$25,200
1702	Insurance	\$23,422	\$30,436	\$36,178	\$1,078,795	\$21,025	\$21,025
1703	Miscellaneous	\$18,885	\$0	\$4,065	\$0	\$0	\$0
1704	Refunds	\$0	\$0	\$0	\$0	\$0	\$0
1801	Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$20,962,294	\$21,263,654	\$21,304,854	\$56,187,000	\$5,405,000	\$5,405,000
Capital Expenditure							
2110	Buildings and Infrastructures	\$79,827,336	\$39,029,427	\$38,988,227	\$70,953,300	\$0	\$0
2120	Plant, machinery and equipment	\$3,891,108	\$1,611,873	\$1,611,873	\$5,040,700	\$0	\$0
Total Capital Expenditure		\$83,718,444	\$40,641,300	\$40,600,100	\$75,994,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$104,680,738	\$61,904,954	\$61,904,954	\$132,181,000	\$5,405,000	\$5,405,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$631,327	\$0	\$0	\$11,266,074	\$0	\$0
External - Grants	\$20,223,265	\$28,948,185	\$28,948,185	\$37,831,762	\$0	\$0
External - Loans	\$78,510,062	\$27,508,815	\$27,504,315	\$77,746,064	\$0	\$0
AGENCY BUDGET CEILING	\$99,364,654	\$56,457,000	\$56,452,500	\$126,843,900	\$0	\$0

ESTIMATES 2022 - 2023

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY
SECTION 2: DIVISION SUMMARY**

DIVISION		076 ECONOMIC PLANNING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$2,836,640	\$4,222,637	\$4,233,837	\$4,793,213	\$1,344,942	\$1,344,942
1102	Salary Allowances	\$47,411	\$15,756	\$15,756	\$15,756	\$9,756	\$9,756
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1105	Compensation & benefits	\$155,128	\$250,000	\$0	\$40,000	\$0	\$0
1106	Retiring Benefits	\$234,280	\$497,109	\$522,479	\$541,364	\$0	\$0
1201	Travelling	\$104,714	\$252,673	\$223,473	\$205,076	\$139,676	\$139,676
1203	Training	\$171,115	\$944,727	\$729,337	\$472,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,080,902	\$493,254	\$428,454	\$1,627,000	\$0	\$0
1205	Postal and communication	\$24,664	\$61,400	\$61,400	\$74,200	\$0	\$0
1206	Electricity and Water	\$103,253	\$0	\$24,800	\$0	\$0	\$0
1207	Rental and Hire	\$15,560	\$0	\$50,990	\$0	\$0	\$0
1208	Operating and Maintenance	\$3,525,129	\$841,000	\$2,930,927	\$14,005,000	\$0	\$0
1209	Consulting Services and Commissions	\$6,224,115	\$9,131,674	\$7,256,047	\$14,925,379	\$10,000	\$10,000
1211	Compensation & Benefits	\$0	\$0	\$255,540	\$0	\$0	\$0
1301	Interest	\$8,368	\$5,800	\$5,800	\$5,000	\$0	\$0
1501	Grants, contributions and subventions	\$1,954,188	\$525,200	\$532,076	\$1,625,200	\$25,200	\$25,200
1702	Insurance	\$5,869	\$0	\$0	\$1,000,000	\$0	\$0
1703	Miscellaneous	\$18,638	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$79,827,336	\$39,029,427	\$38,988,227	\$70,953,300	\$0	\$0
2120	Plant, machinery and equipment	\$3,773,540	\$1,611,873	\$1,611,873	\$4,693,600	\$0	\$0
Total Division Operating Expenditure		\$100,110,851	\$57,882,530	\$57,871,016	\$114,976,088	\$1,529,574	\$1,529,574

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	018 DISASTER RISK MANAGEMENT & RECOVERY
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	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$5,797,510	\$6,553,231	\$6,553,231	\$6,000,000	\$0	\$0
1101	Salaries	\$1,333,148	\$1,047,392	\$1,047,392	\$1,570,300	\$0	\$0
1102	Salary Allowances	\$8,829	\$0	\$0	\$0	\$0	\$0
1105	Compensation and Benefits	\$155,128	\$250,000	\$0	\$40,000	\$0	\$0
1106	Retiring Benefits	\$85,566	\$193,038	\$218,408	\$460,400	\$0	\$0
1203	Training	\$48,872	\$686,727	\$686,727	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$226,192	\$122,200	\$122,200	\$116,000	\$0	\$0
1205	Postal and communication	\$24,664	\$41,400	\$41,400	\$23,200	\$0	\$0
1207	Rental & Hire	\$0	\$0	\$4,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$356,443	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,544,431	\$4,206,674	\$4,176,804	\$3,765,100	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$250,000	\$0	\$0	\$0
1301	Interest	\$8,368	\$5,800	\$5,800	\$5,000	\$0	\$0
1702	Insurance	\$5,869	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$36,296,384	\$19,358,322	\$19,358,322	\$37,771,800	\$0	\$0
2110	Buildings and Infrastructures	\$33,350,488	\$17,993,427	\$17,993,427	\$33,088,200	\$0	\$0
2120	Plant, machinery and equipment	\$2,945,896	\$1,364,895	\$1,364,895	\$4,683,600	\$0	\$0
Total Programme Expenditure		\$42,093,893	\$25,911,553	\$25,911,553	\$43,771,800	\$0	\$0

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0080	Disaster Vulnerability Reduction Project- DVRP	\$42,093,893	\$25,911,553	\$25,911,553	\$43,771,800	\$0	\$0
1101	Salaries	\$1,333,148	\$1,047,392	\$1,047,392	\$1,570,300	\$0	\$0
1102	Salary Allowances	\$8,829	\$0	\$0	\$0	\$0	\$0
1105	Rewards & Incentives	\$155,128	\$250,000	\$0	\$40,000	\$0	\$0
1106	Retiring Benefits	\$85,566	\$193,038	\$218,408	\$460,400	\$0	\$0
1203	Training	\$48,872	\$686,727	\$686,727	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$226,192	\$122,200	\$122,200	\$116,000	\$0	\$0
1205	Postal and communication	\$24,664	\$41,400	\$41,400	\$23,200	\$0	\$0
1207	Rental & Hire	\$0	\$0	\$4,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$356,443	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,544,431	\$4,206,674	\$4,176,804	\$3,765,100	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$250,000	\$0	\$0	\$0
1301	Interest	\$8,368	\$5,800	\$5,800	\$5,000	\$0	\$0
1702	Insurance	\$5,869	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$33,350,488	\$17,993,427	\$17,993,427	\$33,088,200	\$0	\$0
2120	Plant, machinery and equipment	\$2,945,896	\$1,364,895	\$1,364,895	\$4,683,600	\$0	\$0
Total Project Expenditure (Recurrent)		\$5,797,510	\$6,553,231	\$6,553,231	\$6,000,000	\$0	\$0
Total Project Expenditure (Capital)		\$36,296,384	\$19,358,322	\$19,358,322	\$37,771,800	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$42,093,893	\$25,911,553	\$25,911,553	\$43,771,800	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Reduce vulnerability of school facilities, health centers and emergency shelters to landslips, flooding and other climate-related events	Percentage completion as at Feb 2022: Micoud Wellness Center (100%); Micoud Secondary School (90%); Odsan Community Centre ((88%), Bexon Community Center (30%); Blanchard Community Center (60%)
Rehabilitate road segments damaged by climatic events	Percentage completion as Feb 2022: Rehabilitation of Highway Section at Micoud/Volet (70%); Forestierre Road and Junction at Bagatelle Road (100%); Construction of Anse La Raye/ Venus Road (poised to commence).
Construct/rehabilitate bridges to increase resilience to climate change	Construction of Piaye Bridge (poised to commence)
Train persons in software/applications, equipment, & various capacities that help reduce disaster risk & build resilience to Climate Change	Training provided to various persons in QGIS, Meteorology, GEONETCast Americans, Satellite Downlink and Data Processing System, St. Lucia Flash Flood Guidance System, Coral Gardening, Procurement, Search and Rescue Drones, Emergency Response, Environmental Health Information System COVID-19 Package
Provide climate adaption loans and COVID-19 and business continuity loans through the Climate Adaptation Financing Facility (CAFF) at SLDB	SLDB rolled out Business Recovery Programme with grant component

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Reduce vulnerability of school facilities, health centers and emergency shelters to landslips, flooding and other climate-related events

Rehabilitate road segments damaged by climatic events

Construct/rehabilitate bridges to increase resilience to climate change

Train persons in software/applications, equipment, & various capacities that help reduce disaster risk & build resilience to Climate Change

Provide climate adaption loans and COVID-19 and business continuity loans through the Climate Adaptation Financing Facility (CAFF) at SLDB

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of additional school facilities, health centers and emergency shelters with reduced vulnerability as a result of project interventions						
Additional length of road segments rehabilitated, rural and non-rural						

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of additional Government ministries/agencies connected to a spatial data sharing platform						
Number of additional persons trained in software/applications, equipment, & various capacities that help reduce disaster risk & build resilience to Climate Change						
Level of CAFF disbursement in the form of climate adaptation loans (and/or COVID-19 business continuity loans) compared to budgeted funds						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Number of persons benefitting from interventions						
Number of persons benefitting from additional length of road segments rehabilitated, rural and non-rural						
Number of new applications developed/services provided due to additional ministries/agencies being connected to a spatial data sharing platform						
Increased agency capacity (measured as a % above baseline) based on persons trained in software/applications, equipment, & various capacities that help reduce disaster risk & build resilience to Climate Change						
Number of households and businesses benefitting from CAFF loans						

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

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 No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$1,223,217	\$7,030,499	\$3,484,458	\$7,975,918	\$782,386	\$782,386
1101	Salaries	\$821,119	\$2,153,957	\$1,881,557	\$2,329,930	\$672,098	\$672,098
1102	Salary Allowances	\$8,183	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1106	Retirement Benefits	\$90,925	\$222,000	\$133,600	\$0	\$0	\$0
1201	Travelling	\$31,033	\$154,410	\$95,210	\$95,210	\$70,210	\$70,210
1203	Training	\$122,243	\$258,000	\$42,610	\$452,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$50,104	\$346,054	\$221,254	\$636,000	\$0	\$0
1205	Postal and communication	\$0	\$20,000	\$20,000	\$51,000	\$0	\$0
1208	Operating and Maintenance	\$84,611	\$36,000	\$36,000	\$100,000	\$0	\$0
1209	Consulting Services and Commissions	\$15,000	\$3,810,000	\$1,042,273	\$3,181,700	\$10,000	\$10,000
1501	Grants, contributions and subventions	\$0	\$25,200	\$7,076	\$1,125,200	\$25,200	\$25,200
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$1,557,978	\$257,978	\$1,236,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$1,336,000	\$36,000	\$1,236,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$221,978	\$221,978	\$0	\$0	\$0
Total Programme Operating Expenditure		\$1,223,217	\$8,588,477	\$3,742,436	\$9,211,918	\$782,386	\$782,386

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0124	Japan Caribbean Climate Change	\$27,264	\$0	\$0	\$0	\$0	\$0
1203	Training	\$12,760	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$14,504	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
0081	Support to the NAO & Non-State Actors Advisory panel	\$684,772	\$852,900	\$852,900	\$1,267,700	\$0	\$0
1101	Salaries	\$411,209	\$685,900	\$685,900	\$799,500	\$0	\$0
1106	Retiring Benefits	\$90,925	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0
1203	Training	\$95,838	\$36,000	\$36,000	\$230,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$8,989	\$50,000	\$50,000	\$88,200	\$0	\$0
1205	Postal and communication	\$0	\$20,000	\$20,000	\$25,000	\$0	\$0
1208	Operating and Maintenance	\$77,811	\$36,000	\$36,000	\$100,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
0336	Generation of Employment through Private Sector Development	\$0	\$6,945,232	\$2,110,705	\$6,645,200	\$0	\$0
1101	Salaries	\$0	\$888,000	\$615,600	\$869,400	\$0	\$0
1106	Retiring Benefits	\$0	\$222,000	\$133,600	\$0	\$0	\$0
1201	Travelling	\$0	\$59,200	\$0	\$0	\$0	\$0
1203	Training	\$0	\$222,000	\$0	\$222,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$296,054	\$171,254	\$547,800	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$26,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$3,700,000	\$932,273	\$2,644,000	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$1,100,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$1,336,000	\$36,000	\$1,236,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$221,978	\$221,978	\$0	\$0	\$0

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0339	United Nat. Women Eng. Project - COVID19	\$47,055	\$0	\$0	\$0	\$0	\$0
1203	Training	\$13,645	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$26,611	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$6,800	\$0	\$0	\$0	\$0	\$0
0355	GeoTech Analysis - Police Headquarters and Criminal Court	\$0	\$100,000	\$100,000	\$200,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$100,000	\$100,000	\$200,000	\$0	\$0
0419	Formulation of Medium Term Development Strategy (MTDS)	\$0	\$0	\$0	\$327,700	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$327,700	\$0	\$0
Total Project Expenditure (Recurrent)		\$759,091	\$6,340,154	\$2,805,627	\$7,204,600	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$1,557,978	\$257,978	\$1,236,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$759,091	\$7,898,132	\$3,063,605	\$8,440,600	\$0	\$0

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

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Launch a National Development Policy Forum which will be used as a platform to dialogue on key national development issues and possible areas for national development considerations.	Developed frameworks for sector analysis to guide technical input for the national development policy forum
Implementation and mainstreaming of the Division's Strategic planning framework	
Commence the implementation of the Green Climate Fund readiness 2	Developed the framework to monitor the implementation of the activities under this strategy
Unlocking funding from the Green Climate Fund - through both readiness and nationally approved projects	The Green Climate Fund approved four(4) Readiness initiatives
Conduct an annual review of the Medium Term Development Strategy in 2021/22 FY	Framework to facilitate review has been developed
Provision of technical support to key development projects - World Bank and Caribbean Development Bank funded and other IFIs	Technical support is being provided for key initiative such as the DVRP
Continue the implementation of the Saint Lucia Country Financing Roadmap Initiative by developing and implementing the next steps for the CFR initiative	Finalized and published in December 2021

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Finalisation of St. Lucia's Contry Programme to the Green Climate Fund (GCF)

Development of platform for Monitoring PSIP and capital projects by March 31, 2023

Updating framework to review MTDS 2020-2023

Conduct of Vision Symposium to guide next MTDS by November 2022

Launch of Country Finance Roadmap (CFR)

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Policy Paper prepared and presented by Economist	6	6	6	6	6	6
Number of PSIP platform developed	0	0	0	1	0	0
Number of activities outlined in the Saint Lucia Green Climate Fund Readiness 2 that are contracted and implemented in 2021/22 FY and beyond	6	6	6	6	6	6
Number of bilateral engagements with various donor agencies on the financing of the Saint Lucia Country Financing Roadmap	10	10	10%	10	10	10
Number of Readiness and National Proposals submitted to the GCF cumulatively (3 Readiness and 2 Proposals)	5	5	5	5	5	5
Number. of Medium Term Development Strategy formulated and published	1	1	1	1	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of the Division's strategic planning framework that is mainstreamed				40%	60%	100%
Percentage of Saint Lucia's Green Climate Fund Readiness 2 that is implemented in FY 2021/22				60%	100%	
No. of donors and private sector entities that commit to participate in Saint Lucia's Country Financing Roadmap				5	5	5
Percentage of GCF Country Programme i.e Readiness and National Proposals that are submitted and approved by the CGF				40%	60%	100%

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
PROGRAMME	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and
OBJECTIVE:	national development priorities

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$9,489,248	\$3,657,500	\$7,233,227	\$25,353,270	\$747,188	\$747,188
1101	Salaries	\$682,373	\$1,021,288	\$1,304,888	\$892,983	\$672,844	\$672,844
1102	Salary Allowances	\$30,399	\$10,878	\$10,878	\$10,878	\$4,878	\$4,878
1106	Retirement Benefits	\$57,790	\$82,071	\$170,471	\$80,964		
1201	Travelling	\$73,681	\$98,263	\$128,263	\$109,866	\$69,466	\$69,466
1204	Stationery, Supplies & Materials	\$804,607	\$25,000	\$85,000	\$875,000	\$0	\$0
1206	Electricity and Water	\$103,253	\$0	\$24,800	\$0	\$0	\$0
1207	Rental and Hire	\$15,560	\$0	\$46,490	\$0	\$0	\$0
1208	Operating and Maintenance	\$3,084,075	\$805,000	\$2,894,927	\$13,905,000	\$0	\$0
1209	Consulting Services and Commissions	\$2,664,685	\$1,115,000	\$2,036,970	\$7,978,579	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$5,540	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$1,954,188	\$500,000	\$525,000	\$500,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$1,000,000	\$0	\$0
1703	Miscellaneous	\$18,638	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$47,304,492	\$19,725,000	\$20,983,800	\$36,639,100	\$0	\$0
2110	Buildings and Infrastructures	\$46,476,848	\$19,700,000	\$20,958,800	\$36,629,100	\$0	\$0
2120	Plant, machinery and equipment	\$827,644	\$25,000	\$25,000	\$10,000	\$0	\$0
Total Programme Operating Expenditure		\$56,793,741	\$23,382,500	\$28,217,027	\$61,992,370	\$747,188	\$747,188

PROJECT EXPENDITURE

0417 Design and Supervision of Projects		\$0	\$0	\$0	\$868,200	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$868,200	\$0	\$0
0416 Street Lighting Replacement Project		\$0	\$0	\$0	\$3,400,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$2,400,000	\$0	\$0
0359 Construction of Police Headquarters & Criminal Court		\$1,097,999	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$850,000	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$247,999	\$0	\$0	\$0	\$0	\$0
0079 Constituency Development Project		\$14,666,162	\$10,647,315	\$13,647,315	\$28,955,600	\$0	\$0
1101	Salaries	\$15,043	\$348,444	\$348,444	\$227,857	\$0	\$0
1102	Salary Allowances	\$1,000	\$6,000	\$6,000	\$6,000	\$0	\$0
1106	Retirement Benefits	\$32,442	\$82,071	\$82,071	\$80,964	\$0	\$0
1201	Travelling	\$4,600	\$40,800	\$40,800	\$40,400	\$0	\$0
1204	Stationery, Supplies & Materials	\$669,447	\$25,000	\$85,000	\$875,000	\$0	\$0
1207	Rental & Hire	\$15,560	\$0	\$46,490	\$0	\$0	\$0
1208	Operating and Maintenance	\$1,649,512	\$805,000	\$2,446,000	\$11,705,000	\$0	\$0
1209	Consulting Services and Commissions	\$828,949	\$1,115,000	\$1,036,970	\$510,379	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$5,540	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$1,954,188	\$500,000	\$525,000	\$500,000	\$0	\$0
1703	Miscellaneous	\$18,638	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$8,676,848	\$7,700,000	\$9,000,000	\$15,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$799,935	\$25,000	\$25,000	\$10,000	\$0	\$0

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROJECT EXPENDITURE

Code	Project	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0078	St. Judes Hospital Reconstruction Project	\$40,345,364	\$12,000,000	\$13,834,527	\$28,029,100	\$0	\$0
1101	Salaries	\$65,594	\$0	\$283,600	\$0	\$0	\$0
1106	Retirement Benefits	\$25,348	\$0	\$88,400	\$0	\$0	\$0
1201	Travelling	\$16,000	\$0	\$30,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$135,160	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$103,253	\$0	\$24,800	\$0	\$0	\$0
1208	Operating and Maintenance	\$584,564	\$0	\$448,927	\$2,200,000	\$0	\$0
1209	Consulting Services and Commissions	\$1,587,737	\$0	\$1,000,000	\$6,600,000	\$0	\$0
2110	Buildings and Infrastructures	\$37,800,000	\$12,000,000	\$11,958,800	\$19,229,100	\$0	\$0
2120	Plant, machinery and equipment	\$27,709	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$8,805,032	\$2,875,515	\$6,498,042	\$24,613,800	\$0	\$0
Total Project Expenditure (Capital)		\$47,304,492	\$19,725,000	\$20,983,800	\$36,639,100	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$56,109,525	\$22,600,515	\$27,481,842	\$61,252,900	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Finalize and mainstream the Project Appraisal Methodology to ensure inclusion of key development dimensions: SDG, Gender, Climate Resilience, Persons with Disabilities etc.	Relevant ministries have been engaged in dialogue on the various strategies geared toward improvement of the Project Appraisal Methodology
Rollout several sessions of CORAL training during the fiscal year ahead of budget circular to ensure mainstreaming of the assessment tool.	
Conduct robust monitoring and assessment of ongoing projects to determine their impact (programme evaluation and impact evaluations)	Project Appraisal tool has been developed
The finalization of the Public Sector Investment Programme - which includes the development of a complete database of projects that constitutes the PSIP for all sectors.	The Public Sector Investment Programme (PSIP) database has been developed.
Development and monitoring of the Budget policy matrix	The Budget Policy matrix has been developed

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Execution of small infrastructural and social interventions across the 17 constituencies islandwide
Roll out of replacement of HPS lights with LEDs and implementation of CCTV islandwide
Implementation of preliminary activities associated with the construction of Halls of Justice and Police Headquarters
Implementation of preliminary activities associated with the construction of New Soufriere Hospital

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of consultations to finalize the project appraisal methodology instrument/Toolkit				5	0	0
Percentage of agency personnel trained in CORAL				50%	100%	100%
Cabinet approval of memorandum for the Project Preparation Facility				100%		
No. of projects selected and approved for review and performance evaluation				12	24	24
Number of iterations to develop PSIP data base				2	2	2
Percentage Completion of the PSIP Reform				50%	80%	100%
Percentage of investment project monitored				50%	80%	100%
Percentage of investment project pipeline completed				50%	80%	100%
Number of projects developed in collaboration with partners				3	3	3
Percentage of the budget policy matrix that is populated and reviewed				100%	100%	100%
KEY PERFORMANCE INDICATORS						
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of the PSIP Project Appraisal Methodology Toolkit finalized				70%	90%	100%
Percentage of projects submitted as part of the 2022/23 FY capital budget which were assessed using the Coral Toolkit				50%	80%	100%
Percentage of progress - i.e. Cabinet approval granted for the Project Preparation Facility - and include in the 2022/23FY Budget estimates				100%		
Percentage of the Projects approved in the 2021/22FY reviewed and assessed				50%	80%	100%
Percentage of PSIP data base completed				100%	100%	100%
Percentage of projects moving from pipeline to the capital budget				25%	25%	25%
Percentage of projects with challenges resolved				80%	80%	80%
No. Policy Matrix Updates is circulate to the Cabinet of Ministers Quarterly (Sectorial)				3	3	3

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 2: DIVISION SUMMARY

DIVISION		077 STATISTICS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$1,579,831	\$1,850,766	\$1,850,766	\$1,857,506	\$1,850,767	\$1,850,767
1102	Salary Allowances	\$53,870	\$15,821	\$15,821	\$27,884	\$15,821	\$15,821
1103	Wages	\$640,533	\$42,359	\$42,359	\$1,976,087	\$42,359	\$42,359
1104	Wage Allowances	\$185,729	\$88,576	\$87,776	\$88,576	\$88,576	\$88,576
1201	Travelling	\$23,722	\$62,392	\$66,392	\$326,864	\$40,732	\$40,732
1203	Training	\$3,800	\$0	\$3,900	\$181,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$93,821	\$30,905	\$29,905	\$211,703	\$32,405	\$32,405
1205	Postal and communication	\$38,254	\$29,789	\$30,589	\$320,193	\$35,047	\$35,047
1207	Rental and Hire	\$2,894	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$24,609	\$35,272	\$28,372	\$123,172	\$35,272	\$35,272
1209	Consulting Services and Commissions	\$95,000	\$0	\$0	\$176,227	\$0	\$0
1702	Insurance	\$2,686	\$5,436	\$5,436	\$55,206	\$5,436	\$5,436
1703	Miscellaneous	\$247	\$0	\$0	\$0	\$0	\$0
1801	Contingency	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$117,568	\$0	\$0	\$145,000	\$0	\$0
Total Division Operating Expenditure		\$2,862,564	\$2,162,316	\$2,162,316	\$5,490,918	\$2,147,415	\$2,147,415

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

PROGRAMME

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$399,827	\$501,593	\$501,593	\$493,932	\$501,593	\$501,593
1102	Salary Allowances	\$23,421	\$15,821	\$15,821	\$15,084	\$15,821	\$15,821
1103	Wages	\$640,533	\$42,359	\$42,359	\$41,512	\$42,359	\$42,359
1104	Wage Allowances	\$81,086	\$88,576	\$87,776	\$88,576	\$88,576	\$88,576
1201	Travelling	\$12,676	\$18,616	\$22,616	\$17,616	\$17,616	\$17,616
1203	Training	\$0	\$0	\$3,900	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$24,220	\$30,905	\$29,905	\$32,405	\$32,405	\$32,405
1205	Postal and communication	\$35,104	\$29,789	\$30,589	\$35,047	\$35,047	\$35,047
1207	Rental and Hire	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$22,417	\$35,272	\$28,372	\$35,272	\$35,272	\$35,272
1702	Insurance	\$2,686	\$5,436	\$5,436	\$5,436	\$5,436	\$5,436
Total Programme Operating Expenditure		\$1,241,970	\$769,367	\$769,367	\$765,880	\$775,125	\$775,125

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	4	4	4	4	4	4
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	066 STATISTICAL SERVICES
PROGRAMME OBJECTIVE:	To collect, compile and disseminate national statistical information relevant for policy decision making in a timely and efficient manner using cost effective cutting edge technology

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$1,503,026	\$1,392,949	\$1,392,949	\$4,580,038	\$1,372,290	\$1,372,290
1101	Salaries	\$1,180,004	\$1,349,173	\$1,349,173	\$1,363,574	\$1,349,174	\$1,349,174
1102	Salary Allowances	\$30,449	\$0	\$0	\$12,800	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$1,934,575	\$0	\$0
1104	Wage Allowance	\$104,643	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$11,046	\$43,776	\$43,776	\$309,248	\$23,116	\$23,116
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$3,800	\$0	\$0	\$181,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$69,601	\$0	\$0	\$179,298	\$0	\$0
1205	Postal and communication	\$3,150	\$0	\$0	\$285,146	\$0	\$0
1207	Rental and Hire	\$2,894	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$2,192	\$0	\$0	\$87,900	\$0	\$0
1209	Consulting Services and Commissions	\$95,000	\$0	\$0	\$176,227	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$49,770	\$0	\$0
1703	Miscellaneous	\$247	\$0	\$0	\$0	\$0	\$0
1801	Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$117,568	\$0	\$0	\$145,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$117,568	\$0	\$0	\$145,000	\$0	\$0
Total Programme Expenditure		\$1,620,594	\$1,392,949	\$1,392,949	\$4,725,038	\$1,372,290	\$1,372,290

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
0418	OECS Data for Decision Making	\$0	\$0	\$0	\$3,378,600	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$40,252	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$12,800	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$1,934,575	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$286,132	\$0	\$0
1203	Training	\$0	\$0	\$0	\$181,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$179,298	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$285,146	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$87,900	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$176,227	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$49,770	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$145,000	\$0	\$0
0282	2020 Population & Housing Census	\$248,132	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowance	\$77,863	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$950	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$4,559	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$2,192	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$45,000	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$117,568	\$0	\$0	\$0	\$0	\$0
0302	Saint Lucia Crime Victimization Survey	\$58,553	\$0	\$0	\$0	\$0	\$0
1203	Training	\$3,800	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$54,753	\$0	\$0	\$0	\$0	\$0
0311	Multiple Indicator Cluster Survey	\$12,429	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$9,288	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$2,894	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$247	\$0	\$0	\$0	\$0	\$0
0338	Labour Needs Assessment Survey	\$83,031	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowances	\$26,780	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$2,100	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,001	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$3,150	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$284,577	\$0	\$0	\$3,233,600	\$0	\$0
Total Project Expenditure (Capital)		\$117,568	\$0	\$0	\$145,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$402,145	\$0	\$0	\$3,378,600	\$0	\$0

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	34	34	34	34	34	34

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
Implementation of new Consumer Price Indices (CPI) System	Data entry, training, documentation and other preparatory activities are completed. Full implementation of the new Consumer Price System expected at the beginning of financial year 2022/2023.
Enhancement of Annual and Quarterly GDP estimation procedures	Ongoing support from CARTAC through their Annual programme to enhance Annual and Quarterly GDP estimation procedures.
Institutionalization of Regular/Annual Supply and Use Table (SUT) compilation exercises	Ongoing support from CARTAC and through the Project for the Regional Advancement of Statistics in the Caribbean - PRASC (Statistics Canada) to institutionalize Regular/Annual Supply and Use (SUT) compilation exercise.
Establishment (implementation) of new IT governance structure to support statistical production, compilation, analysis and dissemination	Commenced implementation of some of the recommendations contained in the report, titled, Assessment of the Information Technology (IT) Network Architecture of the Central Statistics Office.
Implementation of World Bank, Data for Decision Making Project to support the Modernization of the CSO	Ongoing
Operationalization of Statistical Business Register (BR) and improve the overall quality of Establishment Surveys	Ongoing support through the Project for the Regional Advancement of Statistics in the Caribbean - PRASC (Statistics Canada) to improve the overall quality of Establishment Surveys through operationalization of Business Register (BR).
CSO website redesign and enhancement	Ongoing support through the Project for the Regional Advancement of Statistics in the Caribbean - PRASC (Statistics Canada) to redesign and enhance website.
Strengthening/Modernization of existing Statistics Act	Ongoing collaborations with the ILO to progressively improve production of Labour Force Survey Statistics.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
Implementation of National Population and Housing Census	
Full Implementation of new Consumer Price Indices (CPI) System	
Enhancement of Annual and Quarterly GDP estimation procedures	
Establishment (implementation) of new IT governance structure to support statistical production, compilation, analysis and dissemination	
Strengthening/Modernization of existing Statistics Act	
Transition from the external trade product classification, Harmonized System 2012 (HS12) to Harmonized System 2016 (HS16).	
Progressive redesign and enhancement of CSO website	
Continuation of publication of quarterly Labour force statistics	

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of statistical publications posted on the website	15	15	15	15	15	15
Number of new data series developed	13	13	13	13	13	13
Number of surveys conducted	12	12	12	12	12	12
Number of online statistical databases published	6	6	6	6	5	6
Number of requests for data processed	1,500	1,500	1,500	1500	1500	1500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Number of customized enquiries on statistical services database/website	400	400	350	350	400	400
Average survey response rate	85%	85%	85%	85%	85%	85%
Number of months to produce Labour Market Statistics after close of the Quarter/Year	1	1	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	2	2	2	2	2

SECTION 2: DIVISION SUMMARY

DIVISION 118 YOUTH ECONOMY

DIVISION OBJECTIVE: The provision of an economic space for the youth to turn hobbies into entrepreneurship and skills into businesses

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Total Operating Expenditure		\$0	\$0	\$0	\$9,797,900	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$789,914	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$4,878	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$197,479	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$62,148	\$0	\$0
1203	Training	\$0	\$0	\$0	\$600,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$35,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$20,208	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$15,600	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$120,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$30,000	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$0	\$2,616,673	\$0	\$0
1501	Grants and Contribution	\$0	\$0	\$0	\$5,298,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$8,000	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$202,100	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$202,100	\$0	\$0
Total Division Operating Expenditure		\$0	\$0	\$0	\$10,000,000	\$0	\$0

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	075 YOUTH EMPOWERMENT
PROGRAMME OBJECTIVE:	To empower the youth with the requisite skills and resources to participate successfully in the Youth Economy

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
1101	Salaries	\$0	\$0	\$0	\$789,914	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$4,878	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$197,479	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$62,148	\$0	\$0
1203	Training	\$0	\$0	\$0	\$600,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$35,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$20,208	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$15,600	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$120,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$30,000	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$0	\$2,616,673	\$0	\$0
1501	Grants and Contribution	\$0	\$0	\$0	\$5,298,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$8,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$202,100	\$0	\$0
Total Programme Operating Expenditure		\$0	\$0	\$0	\$10,000,000	\$0	\$0

PROJECT EXPENDITURE

Economic Recovery & Empowerment of Youth Post Covid-19		\$0	\$0	\$0	\$10,000,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$789,914	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$4,878	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$197,479	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$62,148	\$0	\$0
1203	Training	\$0	\$0	\$0	\$600,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$35,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$20,208	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$15,600	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$120,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$30,000	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$0	\$2,616,673	\$0	\$0
1501	Grants and Contribution	\$0	\$0	\$0	\$5,298,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$8,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$202,100	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$9,797,900	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$202,100	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$10,000,000	\$0	\$0

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

Provision of Technical Assistance to the youth in the areas of business plan development, loan application, mentoring, credit counselling, fiscal incentives and sports

Provision of a Training in the areas of financial literacy, business operations and job readiness

Provision of loans and grants to facilitate the production of goods and services, purchase of equipment, marketing and participation in sport.

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

No. of new jobs created						
No. of new businesses created						
No. of individuals trained						
Value of loans and grants provided						
Gross revenue from Youth Economy						

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

Percentage of Youth population benefitting from Youth Economy						
Percentage of profitable new businesses						
Percentage of trainees successful in finding jobs/setting up new businesses						
Level of non-performing loans						
Youth Economy share of GDP						

ESTIMATES 2022 - 2023

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY
SECTION 2: DIVISION SUMMARY**

DIVISION: 105 POLICY, PLANNING & ADMINISTRATIVE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$950,213	\$1,093,499	\$1,093,499	\$925,126	\$938,757	\$938,757
1102	Salary Allowances	\$46,080	\$39,391	\$39,391	\$15,084	\$15,084	\$15,084
1103	Wages	\$13,054	\$14,252	\$14,252	\$13,967	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,915	\$7,915	\$7,757	\$7,858	\$7,858
1201	Travelling	\$48,386	\$49,036	\$49,036	\$19,604	\$19,604	\$19,604
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$63,880	\$90,781	\$90,781	\$216,327	\$216,327	\$216,327
1205	Postal and communication	\$180,607	\$77,226	\$101,226	\$93,934	\$93,934	\$93,934
1207	Rental and Hire	\$0	\$0	\$1,707	\$0	\$0	\$0
1208	Operation and Maintenance	\$321,591	\$330,771	\$306,771	\$330,771	\$330,771	\$330,771
1209	Consulting Services & Commission	\$68,645	\$132,237	\$132,237	\$75,835	\$75,835	\$75,835
1702	Insurance	\$14,867	\$25,000	\$30,742	\$15,589	\$15,589	\$15,589
1703	Miscellaneous	\$0	\$0	\$4,065	\$0	\$0	\$0
Total Division Operating Expenditure		\$1,707,323	\$1,860,108	\$1,871,622	\$1,713,994	\$1,728,011	\$1,728,011

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 118 EXECUTIVE DIRECTION

PROGRAMME EXPENDITURE

SOC No.	Item	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$950,213	\$1,093,499	\$1,093,499	\$925,126	\$938,757	\$938,757
1102	Salary Allowances	\$46,080	\$39,391	\$39,391	\$15,084	\$15,084	\$15,084
1103	Wages	\$13,054	\$14,252	\$14,252	\$13,967	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,915	\$7,915	\$7,757	\$7,858	\$7,858
1201	Travelling	\$48,386	\$49,036	\$49,036	\$19,604	\$19,604	\$19,604
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$63,880	\$90,781	\$90,781	\$216,327	\$216,327	\$216,327
1205	Postal and communication	\$180,607	\$77,226	\$101,226	\$93,934	\$93,934	\$93,934
1207	Rental and Hire	\$0	\$0	\$1,707	\$0	\$0	\$0
1208	Operation and Maintenance	\$321,591	\$330,771	\$306,771	\$330,771	\$330,771	\$330,771
1209	Consulting Services & Commission	\$68,645	\$132,237	\$132,237	\$75,835	\$75,835	\$75,835
1702	Insurance	\$14,867	\$25,000	\$30,742	\$15,589	\$15,589	\$15,589
1703	Miscellaneous	\$0	\$0	\$4,065	\$0	\$0	\$0
Total Programme Operating Expenditure		\$1,707,323	\$1,860,108	\$1,871,622	\$1,713,994	\$1,728,011	\$1,728,011

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

Category	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
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	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	23	23	23	23	23	23

ESTIMATES 2022 - 2023

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS 2021/22
To execute and assess the Strategic Plan through the Monitoring and Evaluation Framework by March 31, 2022	Seventy percent of the recommendations of the Strategic Plan has been implemented including the Change Management Plan, Sector Management Framework, the training and capacity development plan as well as the PSIP database.
To finalize and feature the New Performance Budget Form (PB 1) Form for the Department in the 2021/22 Estimates of Expenditure	This initiative is still outstanding. The Department will continue to work on this initiative in the 2022 -2023 financial year
To obtain approval and implement new structure within the wider Ministry by March 31, 2022.	The new structure was not pursued given changes in Ministerial Portfolios.

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

To finalize and feature the New Performance Budget Form (PB 1) Form for the Department in the 2021/22 Estimates of Expenditure by March 2023.

To foster and enhance collaboration with the Department of Finance in the furtherance of the Ministry's objective

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Budget Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Cabinet Memorandums/presentations submitted		4	4	4	4	4
Number of contracts signed on behalf of Government of St. Lucia		490	490	569	432	432
Number of engagements with visiting Missions, donors and investors		64	64	101	68	68
Number of engagements with stakeholders on the Strategic Plan for the Division of Economic Planning		23	23	37	24	24
Number of Direct Purchases Awarded		86	86	37	85	85
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of recommendations approved by Cabinet	95%	95%	95%	95%	95%	95%
Percentage of contracts successfully executed and amicably concluded	100%	100%	100%	90%	90%	100%
Percentage completion of Strategic Plan	50%	100%	100%	100%	100%	100%
Percentage of Strategic Plan recommendations implemented	50%	50%	50%	70%	100%	100%

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ECONOMIC PLANNING							
Economic & National Development Planning Services							
	Economic Development Planning						
	Deputy Chief Economist	1	1	82,324	1	1	80,678
	Chief Economist	1	1	26,000	1	1	103,194
	Economist III, II, I	5	5	344,839	5	5	337,942
	Research Officer	1	1	61,868	1	1	60,630
	Assistant Economist III, II, I	1	1	44,621	1	1	43,334
	Secretary IV, III, II, I	1	1	20,405	1	1	35,252
	Total	10	10	580,057	10	10	661,030
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Acting			0			0
	Total			4,878			4,878
	Sub-Programme Total	10	10	584,935	10	10	665,908
	Cost Center Total	10	10	584,935	10	10	665,908
	Total Salaries			580,057			661,030
	Total Allowances			4,878			4,878
	Programme Total	10	10	584,935	10	10	665,908
National Infrastructure Development							
	Road infrastructure Maintenance						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	82,324	1	1	80,678
	Economist III, II, I	5	5	336,616	5	5	334,891
	Social Planning Officer III, II, I	1	1	69,790	1	1	67,777
	Assistant Economist III, II, I	1	1	44,621	1	1	43,334
	Secretary IV, III, II, I	1	1	36,299	1	1	35,252
	Total	10	10	672,844	10	10	665,126
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	10	10	677,722	10	10	670,004
	Cost Center Total	10	10	677,722	10	10	670,004
	Total Salaries			672,844			665,126
	Total Allowances			4,878			4,878
	Programme Total	10	10	677,722	10	10	670,004
	Division Total	20	20	1,262,657	20	20	1,335,912

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

STATISTICS

Executive Direction & Administration Policy & Planning

Director Of Statistics	1	1	117,936	1	1	117,936
Deputy Director Of Statistics	1	1	103,194	1	1	103,194
Administrative Assistant	1	1	57,456	1	1	55,799
Database Systems Engineer III, II, I	1	1	65,678	1	1	63,784
Assistant Accountant II, I	1	1	44,621	1	1	43,763
Secretary IV, III, II, I	1	1	40,811	1	1	39,634
Accounts Clerk III, II, I	1	1	27,777	1	1	26,974
Clerk III, II, I	1	1	27,776	1	1	26,974
Receptionist	1	1	16,344	1	1	15,874
Total	9	9	501,593	9	9	493,932
Allowances						
Entertainment			12,240			12,240
Telephone			2,844			2,844
Acting			737			0
Total			15,821			15,084
Sub-Programme Total	9	9	517,414	9	9	509,016
Cost Center Total	9	9	517,414	9	9	509,016
Total Salaries			501,593			493,932
Total Allowances			15,821			15,084
Programme Total	9	9	517,414	9	9	509,016

Statistical Services

Data collection & Analysis						
Statistical Assistant IV, III, II, I	2	2	93,253	2	2	90,564
Statistical Clerk III, II, I	1	1	27,776	1	1	23,274
Total	3	3	121,029	3	3	113,838
Sub-Programme Total	3	3	121,029	3	3	113,838
Cost Center Total	3	3	121,029	3	3	113,838
Data collection & Analysis						
Assistant Director Of Statistics	1	1	82,324	1	1	79,949
Statistician III, II, I	6	6	377,627	6	6	374,720
Statistical Assistant IV, III, II, I	1	1	44,621	1	1	43,334
Total	8	8	504,572	8	8	498,003
Sub-Programme Total	8	8	504,572	8	8	498,003
Cost Center Total	8	8	504,572	8	8	498,003

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Statistical Services	Data collection & Analysis						
	Statistician III, II, I	2	2	131,358	2	2	127,568
	Statistical Assistant IV, III, II, I	2	2	68,086	2	2	66,121
	Statistical Clerk III, II, I	7	7	167,757	7	7	168,001
	Total	11	11	367,201	11	11	361,690
	Sub-Programme Total	11	11	367,201	11	11	361,690
	Cost Center Total	11	11	367,201	11	11	361,690
	Data collection & Analysis						
	Statistical Assistant IV, III, II, I	7	7	256,700	7	7	249,294
	Statistical Clerk III, II, I	5	4	99,672	5	4	100,497
	Total	12	11	356,372	12	11	349,791
	Sub-Programme Total	12	11	356,372	12	11	349,791
	Cost Center Total	12	11	356,372	12	11	349,791
	Total Salaries			1,349,174			1,323,322
	Total Allowances						
	Programme Total	34	33	1,349,174	34	33	1,323,322
	Division Total	43	42	1,866,588	43	42	1,832,338

POLICY PLANNING & ADMINISTRATIVE SERVICES - ECON DEV

Executive Direction & Administration Policy & Planning

Minister	1	1	154,742	1	0	0
Permanent Secretary	1	1	153,972	1	1	153,972
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Administrative Secretary	2	2	97,267	2	2	95,322
Financial Analyst	1	1	82,324	1	1	80,678
Economic Policy Advisor	1	0	0	1	0	0
Supernumerary Permanent Secretary	1	0	0	1	0	0
Secretary IV, III, II, I	1	1	40,811	1	1	39,995
Total	9	7	632,310	9	6	473,161
Allowances						
Entertainment			30,237			12,240
Telephone			5,344			2,844
Total			35,581			15,084
Sub-Programme Total	9	7	667,891	9	6	488,245

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2021-2022			2022-2023		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration General Administrative Support Services							
	Human Resource Officer	1	1	73,900	1	1	72,422
	Administrative Assistant	1	1	57,456	1	1	56,307
	Clerk III, II, I	1	1	27,776	1	1	27,220
	Receptionist	1	1	20,156	1	1	19,753
	Clerk Typist	1	0	0	1	0	0
	Executive Officer	1	0	0	1	0	0
	Office Assistant /Driver	3	3	62,871	3	3	61,614
	Overtime	0	0	15,276	0	0	14,970
	Total	9	7	257,435	9	7	252,286
	Sub-Programme Total	9	7	257,435	9	7	252,286
Executive Direction & Administration Budget & Finance							
	Accountant III, II, I	2	2	131,357	2	2	128,730
	Assistant Accountant II, I	1	1	44,621	1	1	43,729
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,220
	Total	4	4	203,754	4	4	199,679
	Allowances						
	Acting			3,810			0
	Total			3,810			0
	Sub-Programme Total	4	4	207,564	4	4	199,679
	Cost Center Total	22	18	1,132,890	22	17	940,210
	Total Salaries			1,093,499			925,126
	Total Allowances			39,391			15,084
	Programme Total	22	18	1,132,890	22	17	940,210
	Division Total	22	18	1,132,890	22	17	940,210
	SALARIES TOTAL			4,197,167			4,068,536
	ALLOWANCES TOTAL			64,968			39,924
	DEPARTMENT TOTAL	85	80	4,262,135	85	79	4,108,460

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12 Legislature

ORGANIZATION	2021/22	2022/23
Caribbean Ombudsman Association	407	407
Caribbean Parliamentary Association (Regional)	937	937
Total Regional	1,344	1,344
Association of Secretaries-General of Parliament	1,003	1,003
Commonwealth Parliamentary Association Secretariat - Membership Fees	69,996	69,996
Exchange Rate Fluctuation/Bank Charges	220	220
International Ombudsman Institute	1,938	1,938
Inter-Parliamentary Forum of the Americas	5,434	5,434
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
United States Ombudsman Association North American Region	205	205
Total International	79,015	79,015
DEPARTMENT TOTAL	80,359	80,359

14: Electoral Department

ORGANIZATION	2021/22	2022/23
The Association of Caribbean Electoral Organization	1,358	1,358
Total Regional	1,358	1,358
DEPARTMENT TOTAL	1,358	1,358

21: Office of The Prime Minister

ORGANIZATION	2021/22	2022/23
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	0	700,000
Archaeological and Historical Society	210,000	210,000
Total Local	860,000	1,560,000
DEPARTMENT TOTAL	860,000	1,560,000

22: Department of Public Service & Gender Affairs

ORGANIZATION	2021/22	2022/23
Toast Masters Club	5,000	5,000
Development Project for Womens Organization	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 Local	484,566	484,566
Commonwealth Association of Public Administration & Management	11,000	0
Total International	11,000	0
DEPARTMENT TOTAL	495,566	484,566

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

32: Attorney General Chambers

ORGANIZATION	2021/22	2022/23
Financial Intelligence Authority	1,277,952	1,277,952
Total Local	1,277,952	1,277,952
DEPARTMENT TOTAL	1,277,952	1,277,952

35: Department of Justice

ORGANIZATION	2021/22	2022/23
Eastern Caribbean Supreme Court	2,931,025	3,086,826
Total Regional	2,931,025	3,086,826
Legal Aid Authority	260,122	260,122
Supreme Court Registry-Court Administration Services	728,456	664,794
Total Local	988,578	924,916
DEPARTMENT TOTAL	3,919,603	4,011,742

36: Department of Home Affairs and National Security

ORGANIZATION	2021/22	2022/23
Caricom Implementation Agency for Crime and Security (IMPACS)	460,602	460,602
Total Regional	460,602	460,602
Police Complaints Commission	168,000	168,000
Total Local	168,000	168,000
DEPARTMENT TOTAL	628,602	628,602

41: Ministry of Agriculture, Fisheries, Food Security & Rural Development

ORGANIZATION	2021/22	2022/23
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	303,504	303,504
DEPARTMENT TOTAL	303,504	303,504

42: Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

ORGANIZATION	2021/22	2022/23
National (Saint Lucia) Consumer Association	25,000	25,000
Saint Lucia Coalition of Services Industries (SLCSI)	280,750	148,000
St. Lucia Bureau of Standards	981,000	981,000
St. Lucia Industrial Small Business Association (SLISBA)	150,000	150,000
Trade Export Promotion Agency (TEPA)	1,718,648	1,718,648
Bakers Association of St Lucia	0	30,000
St Lucia Fashion Council	0	90,000
Total Local	3,155,398	3,142,648
DEPARTMENT TOTAL	3,155,398	3,142,648

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

43: Ministry of Infrastructure, Ports & Transport

ORGANIZATION	2021/22	2022/23
National Utilities Regulatory Commission (NURC)	158,249	158,249
Total Local	158,249	158,249
DEPARTMENT TOTAL	158,249	158,249
ORGANIZATION	2021/22	2022/23
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
CARTAC / IMF	679,405	679,405
Total Regional	684,035	684,035
Financial Services Regulatory Authority	2,326,997	2,326,997
St. Lucia Air & Sea Ports Authority	2,851,991	2,851,991
St. Lucia Solid Waste Management Authority	840,056	840,056
Total Local	6,019,044	6,019,044
Commonwealth Association of Tax Administrators	17,825	17,825
Organisation of Economic Co-operation and Development (OECD)	47,500	47,500
Universal Postal Union - Contribution	185,455	185,455
Total International	250,780	250,780
DEPARTMENT TOTAL	6,953,859	6,953,859

45: Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

ORGANIZATION	2021/22	2022/23
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,819	25,819
Bank Charges	1,650	1,650
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	87,327	87,326
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Management Agency (CDEMA)	193,773	255,720
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	155,951	186,029
Caribbean Institute Meteorology and Hydrology	485,037	485,037
Caribbean Knowledge and Learning Network	0	0
Caribbean Meteorological Organization	94,209	94,209
Caribbean Organization of Supreme Audit Institution	2,717	3,916
Caribbean Public Health Agency (CARPHA)	11,355	113,545
Caribbean Telecommunications Union	46,734	49,084
Caribbean Tourism Organisation	371,129	371,129
Caricom Competition Commission CCC	26,648	32,000
Caricom Elections Observer Mission	11,068	59,631

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

ORGANIZATION	2021/22	2022/23
Caricom Regional Fisheries Mechanism Secretariat	49,084	47,554
Caricom Regional Organisation for Standards and Quality	23,344	23,344
Caricom Reparations Commission	11,986	11,986
Caricom Secretariat	1,054,093	1,381,720
Convention on International Trade in Endangered Species of Wild Fauna and Flora	168	168
OECS Central Secretariat	3,235,304	3,235,304
Office of Trade Negotiations (Caricom)	79,233	122,105
Organization of American States - Local Office - Rental charges	56,400	60,750
Regional Security System	1,904,201	2,106,240
Seismographic Research - UWI	271,360	255,720
UN Development Programme - Govn't Local Office Cost	26,034	26,034
Total Regional	8,364,072	9,175,468
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
Bank Charges/ Telegraphic Transfer Charges	7,244	10,000
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	30,631	114,475
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 Federation of Library Association & Institution	0	0
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
OECS Building Fund - Washington - Common Services	52,080	52,080

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

ORGANIZATION	2021/22	2022/23
Organisation International De La Francophonie	141,886	141,886
Organisation of American States - regular fund	51,078	51,078
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,649
Organization for Prohibition of Chemical Weapons	5,429	5,429
Pan American Health Organization	58,069	58,069
The International Treaty on Plant Genetic Resources for food & Agriculture	141	141
UN Convention to Combat Desertification (UNCCD)	235	235
UN Environmental Programme - CAR/RCU	104	104
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	422	422
UN Environmental Programme- Environment Fund (EF) - 40FEL STL	3,682	3,682
UN Framework Convention on Climate Change (UNFCCC)	639	937
UN Fund for safeguarding intangible cultural heritage	180	180
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 Residual Mechanism for Criminal Tribunals (IRMCT)	2,209	2,209
UN International Tribunal for former Yugoslavia (ICTY)	2,677	2,677
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UNEP - Trust Fund for Stockholm Convention	1,326	1,326
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNEP Core budget under the Kyoto Protocol	106	106
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	76,217
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 Organization for Animal Health (OIE)	61,650	61,650
World Trade Organisation	93,802	93,802
Consumer International	0	2,717
International Atomic Energy Agency (IAEA)	0	4,736
UN Environmental Programme-Trust Fund for the Implementation of the action plan for C/bean	31,688	31,688
Total International	1,506,184	1,610,712
DEPARTMENT TOTAL	9,870,256	10,786,180

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

46: Ministry of Tourism, Investment, Creative Industries, Culture & Information

ORGANIZATION	2021/22	2022/23
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	2,750	2,750
Assou Square	180,000	180,000
Calypso Management Committee	0	0
Carnival Celebrations	3,000,000	3,000,000
Community Carnival	0	0
Cultural Development Foundation	1,658,100	1,658,100
Dame Sessene Descartes	0	0
December Festival/Festival of Lights	45,000	45,000
Development of Creative Industries	250,000	750,000
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Emancipation Day	20,000	220,000
Events Company of St Lucia Incorporated	2,000,000	2,085,224
Folk Research Centre	322,000	372,000
Jounen Kweyol	0	0
La Marguerite Festival	20,000	20,000
La Rose Festival	20,000	20,000
National Arts Festival	65,000	65,000
National Day Activities	100,000	100,000
Radio St. Lucia	0	0
St. Lucia Tourism Authority	4,000,000	5,000,000
Total Local	11,683,100	13,518,324
DEPARTMENT TOTAL	11,685,850	13,521,074

47: Department of Physical Planning and Urban Renewal

ORGANIZATION	2021/22	2022/23
Development Control Authority	2,449,000	0
Total Local	2,449,000	0
DEPARTMENT TOTAL	2,449,000	0

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

ORGANIZATION	2021/22	2022/23
Castries Constituencies Council	4,000,000	4,404,400
Total Local	4,000,000	4,404,400
DEPARTMENT TOTAL	4,000,000	4,404,400

51: Ministry of Equity, Social Justice & Empowerment

ORGANIZATION	2021/22	2022/23
Annual membership Caribbean Association of Local Government	0	0
Total Regional	0	0
Adelaide/Frances Memorial Home	90,000	90,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Council for Elderly	70,000	70,000
Deaf Association	2,000	2,000
Holistic Opportunities for Personal Empowerment -(HOPE)	0	2,764,900
Home for Abandoned Children/Foster Care	520,000	520,000
James Belgrave Fund	836,433	836,433
Koudmain St. Lucie	0	0
Marian Home	87,600	87,600
National Conservation Authority	1,912,500	1,912,500
National Council for the Disabled	150,000	150,000
Other Social Assistance Projects	1,065,668	0
Saint Lucia Social Development Fund	1,801,067	1,801,067
St.Lucia Association for Retarded Children	4,000	4,000
St.Lucia Blind Welfare Association	41,568	54,568
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Red Cross	15,000	15,000
St.Lucy's Home	120,000	140,000
Stimulus-Summer & Christmas	0	0
Upton Garden Girls' Centre	407,892	456,524
Vieux Fort's Children Home	242,400	242,400
Villa St. Joseph	36,000	36,000
Our Boys Matter	0	223,400
Housing Assistance	0	1,316,000
Educational Assistance	0	1,824,500
Total Local	7,587,128	12,731,892
Annual Membership Commonwealth Local Government Forum	0	0
Total International	0	0
DEPARTMENT TOTAL	7,587,128	12,731,892

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: Department of Education

ORGANIZATION	2021/22	2022/23
Canquate Membership	545	545
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Caribbean Examination Council General Support Services	130,000	130,000
Commonwealth of Learning	50,105	50,105
Total Regional	186,161	186,161
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Caribbean Accreditation Authority for Education in Medicine and other Health	13,520	13,520
Cecilia's Day Care	1,500	1,500
Centre for Adolescent Renewal and Education (CARE)	670,000	670,000
Corpus Christi Day Care	2,000	2,000
Dunnator School	160,000	160,000
Education Access Fund	1,300,000	1,300,000
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
Payment of Facility Fees	0	2,358,500
Millennium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
National Principals Association	30,000	30,000
National Skills Development Centre (NSDC)	2,824,995	2,824,995
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salaries and Wages	207,801	207,801
Salvation Army	2,000	2,000
School for the Blind	100,000	100,000
School for the Deaf	100,000	100,000
School of Music	500,000	500,000
Payment of Mathematics & English CSEC	0	278,554
Sir Arthur Lewis Community College	17,525,164	17,525,164
Special Education Centre - Soufriere	100,000	100,000
Special Education Centre - Vieux Fort	100,000	100,000
St. Helen's Care Centre	2,000	2,000
St. Joseph Convent	60,000	60,000
St. Joseph Kindergarten	1,500	1,500
St. Lucia Teacher's Union Education Fund	60,000	60,000
St. Lucia Teacher's Union Health and Wellness Program	60,000	60,000
St. Mary's College	60,000	60,000
Technical, Vocational Education Training Council (TVET)	350,000	350,000
Tender Touch	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
Total Local	24,253,980	26,891,034
DEPARTMENT TOTAL	24,440,141	27,077,195

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53: Ministry of Health, Wellness & Elderly Affairs

ORGANIZATION	2021/22	2022/23
AIDS Action Foundation	54,000	54,000
Child Development & Guidance Centre	230,000	230,000
Contribution of (1)Nurse's salary to St. Lucia Sickle Cell Association	28,836	38,836
Contribution to SALCC for Security Services to CEHI	50,000	50,000
Contribution to St. Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Cancer Society	30,000	40,000
Contribution to St. Lucia Diabetic & Hypertensive Association	20,000	50,000
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Overseas Specialist Treatment	1,200,000	1,200,000
Owen King EU Hospital	19,899,900	48,437,407
Saint Lucia Allied Health Council	164,540	164,540
Saint Lucia Medical and Dental Council	176,540	176,540
Specialist Treatment - Overseas	3,000	3,000
St. Jude's Hospital	19,763,630	19,763,630
Faces of Cancer	0	10,000
Childhood Development Center	0	150,000
Total Local	41,750,574	70,498,081
World Pediatric Surgical Care	222,220	222,220
Total International	222,220	222,220
DEPARTMENT TOTAL	41,972,794	70,720,301

54: Ministry of Youth Development and Sports

ORGANIZATION	2021/22	2022/23
Commonwealth Youth Program	42,300	42,300
Francophone Fees to UNESCO	6,466	6,466
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
World Anti-doping Agency (WADA)	8,327	8,327
Regional Anti-doping Organisation (RADO)	8,151	8,151
Total Regional	72,944	72,944
Netball St. Lucia	12,000	15,000
Anse La Raye Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Cadet Corps/Uniform Groups	42,000	42,000
Canaries Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: Ministry of Youth Development and Sports

ORGANIZATION	2021/22	2022/23
Desruisseaux Youth and Sports Council	6,000	6,000
Duke of Edinburge Award Scheme	5,000	5,000
East Castries Youth & Sports Council	6,000	6,000
St. Lucia Shooting Association	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Junior Achievers	8,000	8,000
Laborie Youth and Sports Council	6,000	6,000
Lawn Tennis Association	5,000	0
Mabouya Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
National Olympic Committee	5,000	0
National Sports Academy-Elite Athlete Education Assistance	60,000	110,014
National Student Council	5,000	5,000
National Youth Council	42,000	52,000
Other Clubs	5,000	5,000
Religious Youth Organisations	20,000	20,000
Roseau Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Sports Saint Lucia Incorporated	300,000	300,000
St John's Ambulance Brigade	5,000	5,000
St. Lucia Guides Association	5,000	5,000
St. Lucia Lifesaving Association	5,000	0
St. Lucia National Tennis Centre	110,000	110,000
St. Lucia Scouts Association	5,000	5,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Women's Cricket Association	10,000	0
St. Lucia Yachting Association	5,000	0
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Volleyball Association	10,000	0
Youth Development Corps.	40,000	40,000
Youth Development Programme & Elite Athlete Assistance Programme	50,014	0
Youth Leadership Development Programme	40,000	40,000
St. Lucia Athletics Association	15,000	15,000
St. Lucia Basketball Federation	7,500	10,000
St. Lucia Amateur Body Building & Body Fitness Association	10,000	7,500
St. Lucia Bridge Association	5,000	5,000
St. Lucia National Cricket Association	12,000	15,000
St. Lucia Cycling Association	5,000	5,000
St. Lucia Darts Association	5,000	5,000

ESTIMATES 2022 - 2023

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: Ministry of Youth Development and Sports

ORGANIZATION	2021/22	2022/23
St. Lucia Dominoes Association	5,000	5,000
St. Lucia Tennis Association Incorporated	0	5,000
St. Lucia Aquatics Federation	0	10,000
St. Lucia Golf Association	5,000	5,000
St. Lucia Rugby Football Union	5,000	7,500
St. Lucia Squash Association	5,000	5,000
Swimming Association	10,000	0
St. Lucia Table Tennis Association	5,000	7,500
St. Lucia Boxing Association	5,000	7,500
St. Lucia Football Association Incorporated	12,000	15,000
St. Lucia Sailing Association	0	5,000
S. Lucia Martial Commission	5,000	5,000
Karate-do Federation St. Lucia	0	3,500
St. Lucia Judo Association	500	3,500
St. Lucia Sambo Federation	0	3,500
St. Lucia Taekwondo Federation	0	3,500
Total Local	1,034,014	1,044,014
DEPARTMENT TOTAL	1,106,958	1,116,958

55: Department of Sustainable Development

ORGANIZATION	2021/22	2022/23
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	10,639,416	10,629,416
Total Local	10,939,416	10,929,416
DEPARTMENT TOTAL	10,939,416	10,929,416

56: Department of Economic Development & Youth Economy

ORGANIZATION	2021/22	2022/23
Peace Corps	25,200	25,200
Total Local	25,200	25,200
DEPARTMENT TOTAL	25,200	25,200
Total Central Government - Local	116,834,199	153,777,736
Total Central Government - Regional	13,007,795	13,974,992
Total Central Government - International	2,069,199	2,162,727
Grand Total	131,911,193	169,915,455

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

DEPARTMENT	Estimated Total Project Cost	Estimates	Source of Funds				Estimated Cumulative Expenditure	Estimated Project Balance	
			Revenue	Grants		Loans			
				\$	\$	Bonds			Other
	\$	\$	\$	\$	\$	\$	March 31, '23		
21 Office of The Prime Minister	12,631,639	3,158,600	1,000,000	2,158,600			9,473,039	0	
22 Department of Public Service & Gender Affairs	118,122,690	23,586,500	5,376,400	11,280,000	6,830,100		34,860,646	59,675,544	
32 Attorney General Chambers	4,638,020	1,807,100	1,807,100				2,674,109	156,811	
35 Department of Justice	10,506,817	2,638,600	2,278,600	360,000			7,868,217	0	
36 Department of Home Affairs & National Security	13,727,846	8,432,200	1,824,500	200,000	6,407,700		2,255,449	3,040,197	
41 Ministry of Agriculture, Fisheries, Food Security & Rural Development	132,412,407	33,398,300	14,215,040	2,723,260	16,460,000		61,356,015	37,668,092	
42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	14,733,785	14,377,000	3,771,132	105,868	10,500,000		25,000	331,785	
43 Ministry of Infrastructure, Ports & Transport	568,840,308	170,207,500	78,831,633	3,885,112	87,490,755		127,968,776	270,664,032	
44 Department of Finance	48,972,500	4,115,600	2,056,100	64,000	1,995,500		84,786	44,772,114	
45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	3,177,000	3,177,000	1,372,600		1,804,400		0	0	
46 Ministry of Tourism, Investment, Culture & Creative Industries & Information	62,529,058	24,837,100	2,051,000	1,450,500	21,335,600		12,088,471	25,603,487	
47 Department of Physical Planning & Urban Renewal	5,000,000	5,000,000	1,000,000		4,000,000		0	0	
48 Ministry of Housing & Local Government	30,618,503	25,088,700	592,000		13,810,200		3,665,664	1,864,139	
51 Ministry of Equity, Social Justice & Empowerment	66,604,190	26,433,800	5,297,719	8,138,836	12,997,245		2,098,456	38,071,934	
52 Department of Education	99,274,075	29,284,300	3,742,502	5,841,631	19,700,167		17,880,786	52,108,989	
53 Ministry of Health, Wellness & Elderly Affairs	177,450,988	45,314,900	2,688,200	7,309,207	33,817,493		86,068,153	46,067,935	
54 Ministry of Youth Development & Sports	2,610,000	2,610,000	2,610,000				0	0	
55 Department of Sustainable Development	45,507,264	10,752,200	9,941,693	810,507			6,507,396	28,247,668	
56 Department of Economic Development & Youth Economy	535,408,837	126,843,900	37,831,762	11,266,074	77,746,064		266,486,871	142,078,066	
TOTAL PROJECT EXPENDITURE	1,952,765,927	551,063,300	176,480,881	57,400,695	314,995,224		641,361,834	750,340,793	

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
084	Policy Planning & Administrative Services -PM Office 266 Agency Admin/Corporate Off - PM 001 Executive Direction & Administration									
0258	Performance Mgmt & Delivery Unit	10,676,839	1,203,800	BONDS-10004			1,203,800	9,473,039	0	
0370	Distress Fund	1,000,000	1,000,000	ROCT-30112		1,000,000				
	TOTAL PROGRAMME PROJECT EXPENDITURE 305 NAP Office	11,676,839	2,203,800			1,000,000	1,203,800	9,473,039	0	
068	Technical & Vocational Training & Accreditation									
0002	National Apprenticeship Prog (NAP)	954,800	954,800	BONDS-10004			954,800			
	TOTAL PROGRAMME PROJECT EXPENDITURE	954,800	954,800	-		1,000,000	954,800	0	0	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	12,631,639	3,158,600			1,000,000	2,158,600	9,473,039	0	

ESTIMATES 2022 - 2023

21 : Office of The Prime Minister
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

	01101	01102	01204	01205	01206	01207	01208	01501	01601	02120	02350	
PROJECT TITLE	Salaries	Salary Allowances	Stationery, Supplies & Materials	Postal and communication	Electricity and water	Rental and Hire	Operation and Maintenance	Grants, contributions and subventions	Public Assistance	Plant, machinery and equipment	Capital Grant	TOTAL
National Apprenticeship Prog (NAP)	\$891,400	\$178,200	\$5,000	\$35,000	\$28,000	\$16,200	\$40,000	\$954,800		\$10,000		\$954,800
Performance Mgmt & Delivery Unit									\$300,000		\$700,000	\$1,203,800
Distress Fund												\$1,000,000
DEPARTMENT TOTAL	\$891,400	\$178,200	\$5,000	\$35,000	\$28,000	\$16,200	\$40,000	\$954,800	\$300,000	\$10,000	\$700,000	\$3,158,600

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
013 Public Sector Modernization Division 024 ICT & E-Government 058 Public Service Modernisation										
0007	Government Island Wide Network	17,864,573	5,676,400	BONDS-10004 ROCT-30112		5,376,400	300,000		10,837,738	1,350,435
0284	ICT Evolution Project	45,514,117	10,000,000	BONDS-10004			10,000,000		23,754,653	11,759,462
0348	Caribbean Digital Transformation Project	53,764,000	6,930,100	IDA-30CA3				6,930,100	268,253	46,565,647
	TOTAL PROGRAMME PROJECT EXPENDITURE	117,142,690	22,606,500			5,376,400	10,300,000	6,930,100	34,860,646	59,675,544
085 Policy Planning & Administrative Services - Public Ser 017 Facilities Management Unit 042 National Infrastructure Maintenance										
0371	Repairs to Graeham Louisy Admin Building	980,000	980,000	BONDS-10004			980,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	980,000	980,000				980,000		0	0
	TOTAL DEPARTMENT PROJECT EXPENDITURE	118,122,690	23,586,500			5,376,400	11,280,000	6,930,100	34,860,646	59,675,544

ESTIMATES 2022 - 2023

**22 : Department of Public Service & Gender Affairs
2022-23 PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01203	01204	01205	01208	01209	01301	01703	02110	02120	TOTAL
	Salaries	Training	Stationery, Supplies & Materials	Postal and communication	Operation and Maintenance	Consulting Services and Commissions	Interest payments	Miscellaneous	Buildings and Infrastructures	Plant Machinery and Equipment	
Government Island Wide Network ICT Evolution Project				\$1,500,000	\$280,000	\$50,000 \$10,000,000		\$50,500	\$1,279,500	\$2,516,400	\$5,676,400
Caribbean Digital Transformation Project Repairs to Graeham Louisy Admin Building	\$900,622	\$203,604	\$5,320			\$1,079,979	\$1,075		\$2,607,610	\$2,131,890	\$6,930,100
DEPARTMENT TOTAL	\$900,622	\$203,604	\$5,320	\$1,500,000	\$280,000	\$11,129,979	\$1,075	\$50,500	\$3,887,110	\$5,628,290	\$23,586,500

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

32 ATTORNEY GENERAL CHAMBERS

Project	PROJECT TITLE	Est Total Cost \$	Estimates \$	Source of Funds SOFDesc	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
086	Policy Planning & Administrative Services - Att Gen 268 Agency Admin/Corporate Off - Att Gen 001 Executive Direction & Administration									
0009	Law Revision	3,138,020	307,100	BONDS-10004			307,100		2,674,109	156,811
0372	Good Governance and Legislative Reform	1,500,000	1,500,000	BONDS-10004			1,500,000		0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,638,020	1,807,100		0	0	1,807,100	0	2,674,109	156,811
	TOTAL DEPARTMENT PROJECT EXPENDITURE	4,638,020	1,807,100		0	0	1,807,100	0	2,674,109	156,811

ESTIMATES 2022 - 2023

32 : Attorney General Chambers
 2022- 2023 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	01201	01204	01209	01501	TOTAL
	Salaries	Salary Allowances	Wages	Travelling *	Stationery. Supplies & Materials	Consulting Services and Commissions *	Grants. contributions and subventions *	
Law Revision	\$0	\$0	\$0	\$0	\$0	\$307,100	\$0	\$307,100
Good Governance and Legislative Reform						\$1,500,000		\$1,500,000
DEPARTMENT TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,807,100	\$0	\$1,807,100

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

35 DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
016	Civil Status Registry 032 Civil Status									
019	Management of Vital Records									
0010	Computer Aided Birth Certificate	8,228,217	360,000	BONDS-10004			360,000	7,868,217		
	TOTAL PROGRAMME PROJECT EXPENDITURE	8,228,217	360,000				360,000	7,868,217	0	
018	District Court									
011	First District Court 035 First District Court									
0321	Swift Justice Project - Reducing Backlog of Cases	2,278,600	2,278,600	ROCT-30112		2,278,600				
	TOTAL PROGRAMME PROJECT EXPENDITURE	2,278,600	2,278,600		0	2,278,600	360,000	7,868,217	0	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	10,506,817	2,638,600		0	2,278,600	360,000	7,868,217	0	

35 : Department of Justice
 2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101		01201		01204		01206		01207		01208		02120		TOTAL
	Salaries		Travelling		Stationery. Supplies & Materials		Electricity and water		Rental and Hire		Operation and Maintenance		Plant. machinery and equipment		
Computer Aided Birth Certificate	\$351,192		\$8,808												\$360,000
Swift Jstce Proj-Rdng Bcklg Cases	\$487,100		\$135,000		\$81,500		\$63,000		\$1,044,000		\$12,000		\$456,000		\$2,278,600
DEPARTMENT TOTAL	\$838,292		\$143,808		\$81,500		\$63,000		\$1,044,000		\$12,000		\$456,000		\$2,638,600

ESTIMATES 2022 - 2023

36 DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
020 Fire Service	301 Fire Prevention Unit									
026 Emergency & Fire Prevention Services	Repairs to Fire Stations	200,000	200,000	BONDS-10004			200,000	0	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	200,000	200,000				200,000	0	0	0
021 Corrections	049 Operations Unit									
010 Correction and Rehabilitation	Repairs to Correctional Facility	1,824,500	1,824,500	ROCT-30112		1,824,500		0	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,824,500	1,824,500			1,824,500		0	0	0
023 Police	057 Drug Unit									
043 Police Services	Repairs to Police Stations	4,776,900	4,776,900	CDB (SDF10)-20AC3			4,776,900	0	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,776,900	4,776,900				4,776,900	0	0	0
088 Policy Planning & Administrative Services - Home Aff	321 Agency Admn/Corp Offc - Home Affairs									
001 Executive Direction & Administration	Purchase of Border Management System	6,926,446	1,630,800	CDB (SDF10)-20AC3			1,630,800	2,255,449	3,040,197	3,040,197
	TOTAL PROGRAMME PROJECT EXPENDITURE	6,925,446	1,630,800				1,630,800	2,255,449	3,040,197	3,040,197
TOTAL DEPARTMENT PROJECT EXPENDITURE		13,727,846	8,432,200			1,824,500	200,000	6,407,700	2,255,449	3,040,197

ESTIMATES 2022 - 2023

36 : Department of Home Affairs & National Security
2022 -2023 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01204	01205	01206	01208	02110	02120	TOTAL
	Salaries	Salary Allowances	Stationery. Supplies & Materials	Postal and communication *	Electricity and water *	Operation and Maintenance *	Buildings and Infrastructures	Plant. machinery and equipment	
Repairs to Fire Stations							\$200,000		\$200,000
Repairs to Correctional Facility							\$1,824,500		\$1,824,500
Repairs to Police Stations							\$4,776,900		\$4,776,900
Purchase of Border Management System						\$1,045,500		\$585,300	\$1,630,800
DEPARTMENT TOTAL	-	-	-	-	-	\$1,045,500	\$6,801,400	\$585,300	\$8,432,200

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
41 MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
024	Agricultural Services									
	077 Research & Development									
012	Crop Development									
0265	Expansion of Food Crop Production	9,449,222	2,949,400	ROCT-30112		2,949,400		2,903,110	3,596,712	
	TOTAL PROGRAMME PROJECT EXPENDITURE	9,449,222	2,949,400			2,949,400		2,903,110	3,596,712	
012	Crop Development									
	079 Extension Services Unit									
0377	Cocoa Sector Enhancement Project	5,556,547	1,454,500	ROCT-30112		1,454,500		0	4,102,047	
0379	Boys to Men Mushrooms Agribusiness Employment Pilot Project	385,350	293,000	CDB (CTCS)-20AEZ		193,000		0	92,350	
	TOTAL PROGRAMME PROJECT EXPENDITURE	5,941,897	1,747,500			1,747,500		0	4,194,397	
012	Crop Development									
	081 Engineering unit									
0376	Primary Tillage Equipment & Mechanization Tech for Small Farmers	978,627	450,000	CDB (SDF10)-20AC3			450,000	0	528,627	
	TOTAL PROGRAMME PROJECT EXPENDITURE	978,627	450,000				450,000	0	528,627	
037	Livestock Development									
	082 Livestock Development Unit									
0299	Relocation of Beausejour Agricultural Station	7,946,751	1,650,000	ROCT-30113			1,650,000	4,059,043	2,237,708	
0375	Lease of Land- Beausejour Agricultural Station (Volet)	877,900	877,900	BONDS-10004			877,900	0	0	
	TOTAL PROGRAMME PROJECT EXPENDITURE	8,824,651	2,527,900				877,900	4,059,043	2,237,708	
025	Fisheries									
	085 Fisheries Extension Unit									
027	Fisheries Development									
0374	Installation of Floating Jetty in Micoud	3,575,100	3,575,100	BONDS-10004 JG-30132			586,500	0	0	

ESTIMATES 2022 - 2023

41 MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
025 Fisheries	085 Fisheries Extension Unit									
027 Fisheries Development										
0378	Repairs to Fishing Facilities	1,111,300	1,111,300	ROCT-30112		1,111,300				0
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,686,400	4,686,400			4,099,900	586,500			0
029 Water Resource Management										
001 Executive Direction & Administration	278 Administration/Corporate Office									
0021	Vfort Water Supply Redevelopment	73,043,100	14,570,000	BONDS-10004 CDB-20AA3			210,000	14,360,000		4,079,238
0373	GEF CREW+ Waste Water Project	752,700	752,700	UNEP-30162		752,700				0
0391	Strengthening Institutional Capacities in Nuclear Tech Application	786,971	363,700	BONDS-10004 IAEA-31092		345,540	18,160			423,271
	TOTAL PROGRAMME PROJECT EXPENDITURE	74,582,771	15,686,400			1,098,240	228,160	14,360,000		4,502,509
089 Policy Planning & Administrative Services - Agric										
001 Executive Direction & Administration	274 Agency Admin/Corporate Office - Agric									
0014	Project Management Unit	250,000	250,000	BONDS-10004			250,000			0
0016	Praedial Larceny Programme	780,700	780,700	BONDS-10004			780,700			0
0322	Bldg Rslnce for Adpbn to CC and CV	28,618,139	4,020,000	CDB-20AA2		4,020,000				22,598,139
0390	Enhancing Honey & Seamoss Production	300,000	300,000	ROCT-30112		300,000				
	TOTAL PROGRAMME PROJECT EXPENDITURE	27,948,839	5,350,700			4,320,000	1,030,700			22,598,139
	TOTAL DEPARTMENT PROJECT EXPENDITURE	132,412,407	33,398,300			14,215,040	2,723,260	16,460,000		37,658,092

ESTIMATES 2022 - 2023

**41 : Ministry of Agriculture, Fisheries, Food Security & Rural Development
2022-23 PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01201	01203	01204	01205	01206	01207	01208	01209	01501	02110	02120	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Electricity and water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Grants, contributions and subventions	Buildings and Infrastructures	Plant, machinery and equipment	
Project Management Unit	\$238,000														\$250,000
Prædial Larceny Programme	\$461,136	\$150,384		\$12,000		\$36,868	\$10,000	\$5,000	\$36,000	\$49,312	\$210,000		\$14,360,000	\$20,000	\$780,700
Vfort Water Supply Redevelopment	\$350,000	\$32,400		\$100,000	\$425,000	\$1,200,000				\$225,000	\$200,000			\$417,000	\$14,570,000
Expansion of Food Crop Production Relocation of Beausejour Agricultural Station					\$250,000	\$50,000				\$50,000	\$945,000	\$1,650,000		\$1,000,000	\$1,650,000
Bldg Rslnce for Adpmt to CC and CV GEF CREW+ Waste Water Project			\$21,505	\$18,817	\$32,260	\$29,569			\$18,820	\$16,129	\$242,000	\$1,725,000	\$236,500	\$137,100	\$4,020,000
Installation of Floating Jetty in Micoud Lease of Land- Beausejour Agricultural Station (Volet)						\$70,000						\$3,505,100			\$3,575,100
Primary Irrigation Equipment & Mechanization Tech for Small Farmers					\$43,300	\$100,000			\$877,900						\$877,900
Cocoa Sector Enhancement Project			\$98,400		\$153,000	\$830,000					\$38,400			\$306,700	\$450,000
Repairs to Fishing Facilities					\$62,500	\$179,500					\$51,000		\$884,300	\$227,000	\$1,454,500
Boys to Women Workshops Agribusiness Employment Pilot Project					\$100,000	\$100,000									\$1,111,300
Enhancing Honey & Seamoss Production Strengthening Institutional Capacities in Nuclear Tech Application					\$106,060	\$100,000						\$18,160			\$293,000
DEPARTMENT TOTAL	\$1,049,136	\$182,784	\$119,905	\$142,817	\$1,066,060	\$2,895,937	\$10,000	\$5,000	\$932,720	\$340,441	\$1,831,940	\$18,160	\$22,360,900	\$2,442,500	\$33,398,300

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
42 MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CORPORATIVES & CONSUMER AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
031	Enterprise Development 094 Commerce & Industry									
005	Commerce and Industry Development Services									
0394	MSME Grant Scheme	10,000,000	10,000,000	CDB (SDF10)-20AC3			10,000,000	0	0	
0395	Digital Enhancement Programme 2021 - 2024	407,535	136,114	BONDS-10004 OAS-30022	90,832	45,282			271,421	
	TOTAL PROGRAMME PROJECT EXPENDITURE	10,407,535	10,136,114		90,832	45,282	10,000,000	0	271,421	
005	Small Enterprise Development Unit Commerce and Industry Development Services									
0325	Young Entrepreneurs in Action	125,350	64,986	BONDS-10004 PS-10992	4,400	60,586			60,364	
0363	Covid 19 -MSME Private Sector Intervention	960,800	935,800	ROCT-30112	935,800			25,000		
0393	Economic Recovery & Empowerment of Women Post Covid19	2,740,100	2,740,100	ROCT-30112	2,740,100					
	TOTAL PROGRAMME PROJECT EXPENDITURE	3,826,250	3,740,886		3,680,300	60,586	0	0	60,364	
090	Policy Planning & Administrative Services - Commerce									
279	Agency Admin/Corporate Off - Commerce									
001	Executive Direction & Administration									
0392	Promotion of Indigenous Craft & Seamoss	500,000	500,000	ROCT-30113			500,000	0	0	
	TOTAL PROGRAMME PROJECT EXPENDITURE	500,000	500,000		0	0	500,000	0	0	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	14,733,785	14,377,000		3,771,132	105,868	10,500,000	25,000	331,785	

ESTIMATES 2022 - 2023

**42 : Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs
2022-23 PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01202	01203	01204	01207	01208	01209	01501	01703	02120	02350	TOTAL
	Salaries	Salary Allowances	Hosting and Entertainment	Training *	Stationery, Supplies & Materials	Rental and Hire *	Operation and Maintenance *	Consulting Services and Commissions *	Grants, contributions and subventions *	Miscellaneous	Plant, machinery and equipment	Capital Grant	
Young Entrepreneurs In Action Covid 19 -MSME Private Sector Intervention	\$44,000		\$8,000		\$2,500	\$1,811				\$8,675		\$935,800	\$64,886
Promotion of Indigenous Craft-Seamos Economic Recovery & Empowerment of Women Post Covid19									\$500,000				\$935,800
MSME Grant Scheme									\$2,740,100				\$500,000
Digital Enhancement Programme 2021 - 2024		\$45,282		\$17,436			\$43,740	\$9,056	\$4,000,000		\$20,600	\$6,000,000	\$2,740,100
DEPARTMENT TOTAL	\$44,000	\$45,282	\$8,000	\$17,436	\$2,500	\$1,811	\$43,740	\$9,056	\$7,240,100	\$8,675	\$20,600	\$6,935,800	\$14,377,000

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
43 MINISTRY OF INFRASTRUCTURE, PORTS & TRANSPORT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimate \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
036	Infrastructure									
018	104 Road Infrastructure unit Disaster Vulnerability Resilience & Recovery									
0022	Reconstruction of Bridge-Cul de Sac	46,400,000	12,543,948	BONDS-10004 ROCT-30113		348,610	825,000	22,065,261	11,790,791	
0292	Bridges & Culverts	850,000	850,000	JICA-30962 WB(DPC)-30DD3 ROCT-30113 WB(DPC)-30DD3	10,545,338		825,000 425,000 425,000	0	0	
	TOTAL PROGRAMME PROJECT EXPENDITURE	47,250,000	13,393,948		10,545,338	348,610	2,500,000	22,065,261	11,790,791	
041	National Infrastructure Development									
0024	Supervision of major road works	552,764	552,764	BONDS-10004		552,764		0	0	
0037	Millenium HgwyWestCoast Rd Upgrade	154,310,492	76,015,094	BONDS-10004 CDB-20AA3 ROCT-30113 UKCIF-30972 WB(DPC)-30DD3		347,900	9,399,968 6,561,049	4,459,407	73,835,991	
0102	Recon & Rehabilitation of Roads	4,000,000	4,000,000	ROCT-30113			4,000,000	0	0	
0268	Road Improvement & Maintenance Prog	112,904,400	6,245,507	ROCT-30113			6,245,507	85,578,436	21,080,457	
0340	National Roads Rehabilitation Programme (NRRP)	104,000,000	27,411,606	BONDS-10004 ROCT-30113 WB(DPC)-30DD3		10,000,000	3,705,803	13,280,032	63,308,362	
0341	Marc & Denmy Community Roads	25,000,000	3,466,040	ROCT-30113 WB(DPC)-30DD3			13,705,803	0	21,533,960	
0342	Belair Road Reconstruction Project	4,957,530	2,371,890	WB(DPC)-30DD3 ROCT-30113			1,733,020 1,733,020	2,585,640	0	

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
43 MINISTRY OF INFRASTRUCTURE, PORTS & TRANSPORT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimate \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
036	Infrastructure									
	104 Road Infrastructure unit									
041	National Infrastructure Development									
0350	Gros Islet & Castries - North Roads Project	40,000,000	11,404,886	ROCT-30113				5,702,443	0	28,595,114
				WB(DPC)-30DD3				5,702,443		
0289	Rivers & Water Course Maintenance	2,000,000	2,000,000	ROCT-30113				1,000,000	0	0
				WB(DPC)-30DD3				1,000,000		
	TOTAL PROGRAMME PROJECT EXPENDITURE	447,725,186	133,467,767		53,145,126	10,900,664	69,421,997	105,903,515		208,353,884
041	National Infrastructure Development									
0421	Upgrade of Denmyer Mechanical Workshop	50,000	50,000	BONDS-10004				50,000	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	50,000	50,000			50,000		50,000	0	0
042	National Infrastructure Maintenance									
0105	Maintenance of Government Buildings	1,500,000	1,500,000	CDB (SDF)10-20AC3				1,500,000	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,500,000	1,500,000					1,500,000	0	0
037	Public Utilities & Energy									
	109 Energy Adoption Unit									
067	Sustainable Energy Development									
0040	Solar Carport & Charging Stns	8,463,998	7,155,718	BONDS-10004 UAE (GREF)-31022				972,858	833,208	475,072
0317	Renewable Energy Sector Development Project	14,640,047	14,640,047	BONDS-10004 IDA-30CA3 CTF-31042 FCDO-31062 CCECF-31073 CCECFCT-31082				1,612,980	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	23,104,045	21,795,765		15,141,169	2,585,838	4,068,758	833,208		475,072
	TOTAL DEPARTMENT PROJECT EXPENDITURE	519,629,231	170,207,500		0	13,885,112	77,490,755	128,801,984		220,619,747

ESTIMATES 2022 - 2023

43 : Ministry of Infrastructure, Ports & Transport
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	01201	01202	01203	01204	01205	01206	01207	01208	01209	01210	01211	01703	02110	02120	02210	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Hosting and Entertainment	Training	Stationery, Supplies & Materials	Postal and communication	Electricity and water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Compensation	Miscellaneous	Buildings and Infrastructures	Plant machinery and equipment	Land	
Reconstruction of Bridge-Cul de Sac	\$159,482	\$6,000		\$12,500			\$37,500	\$13,128	\$7,500	\$33,600	\$100,000	\$162,074		\$795,338		\$11,400,000		\$20,000	\$12,543,948
Supervision of major road works	\$271,000	\$40,000	\$5,590	\$18,000			\$25,000	\$15,000	\$7,500	\$33,600	\$221,400	\$2,166,489		\$99,330	\$50,000	\$70,050,000	\$11,000	\$2,700,000	\$552,764
Millennium Hwy/West Coast Rd Upgrade	\$645,247	\$31,344		\$38,114	\$20,000			\$15,170	\$12,000		\$460,000					\$4,000,000			\$7,155,718
Solar Carport & Charging Strs								\$130,000					\$25,000			\$1,000,000			\$4,000,000
Recon & Rehabilitation of Roads			\$40,000													\$6,245,507			\$1,500,000
Maintenance of Government Buildings										\$200,000	\$1,775,000					\$600,000		\$200,000	\$2,000,000
Road Improvement & Maintenance Prog	\$50,000															\$6,924,973	\$170,000	\$1,612,980	\$850,000
Rivers & Water Course Maintenance	\$1,176,088					\$487,256	\$30,000					\$4,188,750			\$50,000	\$6,924,973			\$14,640,047
Renewable Energy Sector Development Project																\$27,411,606			\$27,411,606
National Roads Rehabilitation Programme (NRRP)																\$3,466,040			\$3,466,040
Maric & Demery Community Roads																\$2,371,890			\$2,371,890
Belair Road Reconstruction Project																\$11,404,886			\$11,404,886
Gros Islet & Castries - North Roads Project																\$50,000			\$50,000
Upgrade of Demery Mechanical Workshop																\$15,188,620			\$15,188,620
DEPARTMENT TOTAL	\$2,304,817	\$77,344	\$45,590	\$68,614	\$20,000	\$487,256	\$92,500	\$173,298	\$19,500	\$233,600	\$2,556,400	\$6,517,313	\$25,000	\$894,668	\$100,000	\$15,188,620	\$181,000	\$4,532,980	\$170,207,500

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

44 DEPARTMENT OF FINANCE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
046 Inland Revenue	130 Registration & General Services Unit									
051 Public Finance Administration	0351 Digitization of Filing Room	172,500	64,000	BONDS-10004			64,000	84,786	23,714	
	TOTAL PROGRAMME PROJECT EXPENDITURE	172,500	64,000				64,000	84,786	23,714	
092 Policy Planning & Administrative Services - Finance	113 National Integrated Program Planning									
001 Executive Direction & Administration										
0269	National Competitiveness Agenda	200,000	200,000	ROCT-30113				200,000	0	0
0396	Unleashing the Blue Economy Project	48,600,000	3,851,600	IDA-30CA2 IDA-30CA3		2,056,100		1,795,500 1,995,500	0	44,748,400
	TOTAL DEPARTMENT PROJECT EXPENDITURE	48,800,000	4,051,600		0	2,056,100	64,000	1,995,500	0	44,748,400
	TOTAL DEPARTMENT PROJECT EXPENDITURE	48,972,500	4,115,600				64,000	84,786	0	44,772,114

ESTIMATES 2022 - 2023

44 : Department of Finance
 2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01102	01103	01204	01205	01206	01208	01209	02120	TOTAL
	Salary Allowances	Wages	Stationery. Supplies & Materials	Postal and communication	Electricity and water	Operation and Maintenance	Consulting Services and Commissions	Plant. machinery and equipment	
National Competitiveness Agenda							\$200,000		\$200,000
Digitization of Filing Room	\$814,100	\$60,000					\$3,037,500	\$4,000	\$64,000
Unleashing the Blue Economy Project	\$814,100	\$60,000					\$3,237,500	\$4,000	\$3,851,600
DEPARTMENT TOTAL									\$4,115,600

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION & DIASPORA AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimate \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
050 Foreign Relations	146 Embassy of Saint Lucia in Washington									
029 Foreign policy Relations	Repairs to Facilities - Ambassadors Residence Washington	1,304,112	1,304,112	WB(DPC)-30DD3				1,304,112	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,304,112	1,304,112					1,304,112	0	0
029 Foreign policy Relations	147 High Commission in London									
0397	Repairs to Facilities- London High Commission	500,288	500,288	WB(DPC)-30DD3				500,288	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	500,288	500,288					500,288	0	0
029 Foreign policy Relations	152 Embassy of Saint Lucia In Taipei (Taiwan)									
0042	MOFAIT&CA - Embassy-Republic of China	1,372,600	1,372,600	ROCT-30112		1,372,600			0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,372,600	1,372,600			1,372,600			0	0
	TOTAL DEPARTMENT PROJECT EXPENDITURE	3,177,000	3,177,000			1,372,600		1,804,400	0	0

ESTIMATES 2022 - 2023

45 : Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	01201	01202	01204	01205	01206	01207	01208	01209	01301	01702	01703	02110	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	Buildings and Infrastructures	
MOFAT&CA - Embassy-Republic of Chi	\$251,084	\$395,368	\$207,265	\$84,084	\$5,074	\$54,417	\$8,648	\$20,540	\$250,777	\$15,316	\$15,143	\$16,764	\$47,370	\$750		\$1,372,600
Repairs to Facilities- London High Commission															\$500,288	\$500,288
Repairs to Facilities - Ambassadors Residence Washington															\$1,304,112	\$1,304,112
DEPARTMENT TOTAL	\$251,084	\$395,368	\$207,265	\$84,084	\$5,074	\$54,417	\$8,648	\$20,540	\$250,777	\$15,316	\$15,143	\$16,764	\$47,370	\$750	\$1,804,400	\$3,177,000

ESTIMATES 2022 - 2023

46 MINISTRY OF TOURISM, INVESTMENT, CULTURE & CREATIVE INDUSTRIES & INFORMATION
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
0043	098 Policy Planning & Administrative Services - Tour 288 Admin/Corporate Office - Tour 001 Executive Direction & Administration OECS Tourism Competitiveness Proj	40,500,000	18,773,100	BONDS-10004			500,000		7,483,067	14,243,833
0045	Village Tourism	21,633,508	5,873,600	IDA-30CA3 BONDS-10004 CDF-20162 CDF-20163 ROCT-30112			950,500	18,273,100	4,605,404	11,154,504
0368	Covid 19 Recovery for MSMEs	395,550	190,400	U.N.D.P.-30032			190,400		0	205,150
TOTAL PROGRAMME PROJECT EXPENDITURE		62,529,058	24,837,100	-	0	2,051,000	1,450,500	21,335,600	12,088,471	25,603,487
TOTAL DEPARTMENT PROJECT EXPENDITURE			24,837,100	-	0	2,051,000	1,450,500	21,335,600	12,088,471	25,603,487

ESTIMATES 2022 - 2023

46 : Ministry of Tourism, Investment, Culture & Creative Industries & Information
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01203	01204	01205	01206	01207	01208	01209	01301	01501	01702	02110	02120	TOTAL
	Salaries	Training	Stationery, Supplies & Materials	Postal and communication	Electricity and water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Interest payments	Grants, contributions and subventions	Insurance	Buildings and Infrastructures	Plant machinery and equipment	
OECS Tourism Competitiveness Proj	\$360,000	\$900,000	\$29,500	\$9,600				\$1,980,000	\$4,000			\$15,440,000	\$50,000	\$18,773,100
Village Tourism	\$563,962		\$5,000	\$5,038	\$30,000	\$72,000	\$5,000	\$1,883,100			\$6,000	\$3,173,500	\$130,000	\$5,873,600
Covid 19 Recovery for MSMEs										\$190,400				\$190,400
DEPARTMENT TOTAL	\$923,962	\$900,000	\$34,500	\$14,638	\$30,000	\$72,000	\$5,000	\$3,863,100	\$4,000	\$190,400	\$6,000	\$18,613,500	\$180,000	\$24,837,100

ESTIMATES 2022 - 2023

47 DEPARTMENT OF PHYSICAL PLANNING & URBAN RENEWAL
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
054	Land Administration 161 Land Registry									
035	Land Administration Services									
0050	Land Acquisition	4,000,000	4,000,000	ROCT-30113				4,000,000	0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,000,000	4,000,000	-				4,000,000	0	0
099	Policy Planning & Administrative Services - Phy Plan 289 Agency Admin/Corporate Off Phy Plan									
001	Executive Direction & Administration									
0399	Reconstruction of Laborie Market & Square	1,000,000	1,000,000	ROCT-30112		1,000,000			0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,000,000	1,000,000	-		1,000,000		1,000,000	0	0
	TOTAL DEPARTMENT PROJECT EXPENDITURE	5,000,000	5,000,000	-		1,000,000	0	4,000,000	0	0

ESTIMATES 2022 - 2023

47 : Department of Physical Planning & Urban Renewal
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01204	01205	01206	01208	02110	02210	TOTAL
	Salaries	Salary Allowances	Stationery. Supplies &	Postal and communication *	Electricity and water *	Operation and Maintenance *	Buildings and Infrastructures	Land	
Land Acquisition								\$4,000,000	\$4,000,000
Reconstruction of Laborie Market & Square							\$1,000,000		\$1,000,000
DEPARTMENT TOTAL	-	-	-	-	-	-	\$1,000,000	\$4,000,000	\$5,000,000

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

48 MINISTRY OF HOUSING & LOCAL GOVERNMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
055	Housing & Urban Renewal 164 Housing Unit									
006	Community Development Services									
0053	PROUD Phase III	7,420,531	6,627,000	GOSL-10001	6,627,000			793,531	0	
0054	Natnl Sites & Services Prog	8,649,162	4,059,500	GOSL-10001	4,059,500			2,725,523	1,864,139	
0366	National Housing & Assistance Program (NHAP)	10,956,810	10,810,200	ROCT-30113			10,810,200	146,610		
	TOTAL PROGRAMME PROJECT EXPENDITURE	27,026,503	21,496,700	-	10,686,500		10,810,200	3,665,664	1,864,139	
065	Local Government									
066	Municipal Administration									
006	Community Development Services									
0400	Rehabilitation of Craft Market- Anse La Raye & Canaries	592,000	592,000	ROCT-30112		592,000			0	
0422	Cemetery Expansion	3,000,000	3,000,000	ROCT-30113			3,000,000		0	
	TOTAL PROGRAMME PROJECT EXPENDITURE	3,592,000	3,592,000	-		592,000	3,000,000	0	0	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	30,618,503	25,088,700	-	10,686,500	592,000	13,810,200	3,665,664	1,864,139	

ESTIMATES 2022 - 2023

**48 : Ministry of Housing & Local Government
2022-23PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01203	01204	01206	01207	01204	01209	02110	02210	TOTAL
	Salaries	Salary Allowances	Training	Stationery, Supplies & Materials	Electricity and water	Rental and Hire	Stationery, Supplies & Materials	Consulting Services and Commissions *	Buildings and Infrastructures	Land	
PROUD Phase III	\$250,000							\$249,000	\$6,128,000		\$6,627,000
Natnl Sites & Services Prog		12000		\$26,500				\$193,500	\$3,827,500		\$4,059,500
National Housing & Assistance Program (NHAP)								\$379,400	\$10,430,800		\$10,810,200
Rehabilitation of Craft Market- Anse La Raye & Canaries								\$39,000	\$553,000		\$592,000
Cemetery Expansion								\$150,000		\$2,850,000	\$3,000,000
DEPARTMENT TOTAL	\$250,000	\$12,000	-	-	-	-	\$26,500	\$1,010,900	\$20,939,300	\$2,850,000	\$25,088,700

ESTIMATES 2022 - 2023

**PROJECT EXPENDITURE
51 MINISTRY OF EQUITY, SOCIAL JUSTICE & EMPOWERMENT**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
059	Social Transformation 167 Social Transformation Unit									
006	Community Development Services									
0059	Home Care Programme	7,000,786	7,000,786	BONDS-10004			7,000,786	0	0	0
0060	Youth Empowerment for Life	12,732,000	135,845	CDB-20AA3				135,845	1,984,310	10,611,845
0328	St Lucia Human Capital Resilience	20,161,500	8,882,500	BONDS-10004 IDA-30CA3			400,000	8,482,500	114,146	11,164,854
0352	BNTF 10th Programme	10,296,374	3,716,239	BONDS-10004 CDB-20AA2		3,297,719	418,520		0	6,580,135
0404	Rehabilitation of Human Resource Centers	2,000,000	2,000,000	ROCT-30112		2,000,000				0
	TOTAL PROGRAMME PROJECT EXPENDITURE	52,190,660	21,735,370			5,297,719	7,819,306	8,618,345	2,098,456	26,356,834
061	Boys Training Center 171 Boys Training Center									
010	Correction and Rehabilitation									
0401	Fencing of Boys Training Centre	319,530	319,530	BONDS-10004			319,530		0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	319,530	319,530				319,530		0	0
062	Social Protection Services									
063	Social & Economic Support Services 172 Welfare Services Unit									
0402	Covid19 Response- Meeting the Needs of the Most Vulnerable	14,094,000	4,378,900	CDB (IADB)-20AD3				4,378,900	0	9,715,100
	TOTAL PROGRAMME PROJECT EXPENDITURE	14,094,000	4,378,900					4,378,900	0	9,715,100
	TOTAL DEPARTMENT PROJECT EXPENDITURE	66,604,190	26,433,800			0	8,138,836	12,997,245	2,098,456	36,071,934

ESTIMATES 2022 - 2023

51 : Ministry of Equity, Social Justice & Empowerment
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01203	01204	01205	01208	01209	01601	02110	TOTAL
	Salaries	Training *	Stationery, Supplies & Materials	Postal and communication *	Operation and Maintenance *	Consulting Services and Commissions *	Public Assistance *	Buildings and Infrastructures	
Home Care Programme	\$6,826,701		\$174,065						\$7,000,766
Youth Empowerment for Life		\$200,000		\$3,270,000		\$135,845			\$135,845
St Lucia Human Capital Resilience		\$14,931	\$269			\$350,000	\$5,062,500		\$8,882,500
BNTF 10th Programme	\$477,139					\$380,000		\$2,843,900	\$3,716,239
Fencing of Boys Training Centre					\$319,530				\$319,530
Covid19 Response- Meeting the Needs of the Most Vulnerable							\$4,378,900		\$4,378,900
Rehabilitation of Human Resource Centers								\$2,000,000	\$2,000,000
DEPARTMENT TOTAL	\$7,303,840	\$214,931	\$174,354	\$3,270,000	\$319,530	\$865,845	\$9,441,400	\$4,843,900	\$26,433,800

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

52 DEPARTMENT OF EDUCATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
067	Education Services 195 Primary Schools district 1									
045	Primary Education									
0406	Sustainable School Garden Project TOTAL PROGRAMME PROJECT EXPENDITURE	50,000 50,000	50,000 50,000	ROCT-30112		50,000 50,000				0 0
062	Secondary Education									
0353	Construction of Block at CARE TOTAL PROGRAMME PROJECT EXPENDITURE	2,618,575 2,618,575	2,352,549 2,352,549	ILO-30952		2,352,549 2,352,549				266,026 266,026
020	Early childhood Education									
0405	Early Childhood Development & Protection TOTAL PROGRAMME PROJECT EXPENDITURE	500,000 500,000	500,000 500,000	UNICEF-30352		500,000 500,000				0 0
042	National Infrastructure Maintenance									
0251	Major Repairs/Rehab of Schools	3,000,000	3,000,000	BONDS-10004 ROCT-30113			1,925,000			0
0253	St Lucia Educ Qulty Imp Proj(EQUIP)	56,682,000	18,816,959	BONDS-10004 CDB-20AA2 CDB-20AA3 WB(DPC)-30DD3		400,000	1,494,085	16,950,981		20,914,060
080	Adult Education Services									
0307	SKYE Project TOTAL PROGRAMME PROJECT EXPENDITURE	1,265,000 1,265,000	784,175 784,175	BONDS-10004 DFID-30372		439,953 439,953	344,222 344,222	358,179 358,179		122,646 122,646

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

52 DEPARTMENT OF EDUCATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
067	Education Services 261 Adult Education Unit									
080	Adult Education Services 0328 St Lucia Human Capital Resilience	33,602,500	2,224,617	BONDS-10004 IDA-30CA3			522,324	1,702,293		31,377,883
	TOTAL PROGRAMME PROJECT EXPENDITURE	33,602,500	2,224,617				522,324	1,702,293		31,377,883
102	Policy Planning & Administrative Services - Educ 263 Information Technology unit									
001	Executive Direction & Administration 0275 ICT Integration Project	1,556,000	1,556,000	BONDS-10004			1,556,000		0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,556,000	1,556,000				1,556,000		0	0
	TOTAL DEPARTMENT PROJECT EXPENDITURE	99,274,075	29,284,300	-	0	3,742,502	5,841,631	19,700,167	17,880,786	52,680,615

ESTIMATES 2022 - 2023

**GOVERNMENT OF SAINT LUCIA
52 : Department of Education
2022-23 PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01106	01201	01203	01204	01207	01208	01209	01211	01401	02110	02120	TOTAL
	Salaries	Salary Allowances	Wages	Retiring Benefits	Travelling	Training	Stationery, Supplies & Materials	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Compensation	Subsidies	Buildings and Infrastructures	Plant, machinery and equipment	
Major Repairs/Rehab of Schools															
St Lucia Educ Qully Imp Proj(EQUIP)	\$483,015	\$85,320		\$176,150		\$576,202	\$100,000		\$60,000	\$2,527,272			\$3,000,000	\$4,967,000	\$3,000,000
ICT Integration Project													\$9,842,000	\$1,556,000	\$18,816,959
SKYE Project	\$85,694	\$35,209			\$9,528	\$534,920	\$25,024	\$76,800			\$7,000				\$784,175
St Lucia Human Capital Resilience	\$489,500				\$22,824	\$866,704						\$500,000		\$215,589	\$2,224,617
Construction of Block at CARE										\$666,138				\$1,764,411	\$2,352,549
Early Childhood Development & Protection														\$500,000	\$500,000
Sustainable School Garden Project							\$50,000								
DEPARTMENT TOTAL	\$1,078,209	\$85,320	\$35,209	\$176,150	\$32,352	\$2,097,826	\$175,024	\$76,800	\$60,000	\$3,115,410	\$7,000	\$500,000	\$12,842,000	\$9,003,000	\$29,284,300

ESTIMATES 2022 - 2023

53 MINISTRY OF HEALTH, WELLNESS & ELDERLY AFFAIRS
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
082 St. Jude Hospital	240 St. Jude Hospital									
061 Secondary & Tertiary Health Care Services	Rehabilitation of St. Jude's Hospital Stadium	1,500,000	1,500,000	NEF-10291	1,500,000					0
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,500,000	1,500,000		1,500,000					0
103 Policy Planning & Administrative Services - Health	296 Agency Admin/Corporate Off - Health									
001 Executive Direction & Administration	Health Systems Strengthening Projec	54,338,000	6,465,600	IDA-30CA3				6,465,600	14,330,443	33,541,957
0279	Emergency Response - Covid -19	105,483,788	33,872,500	BONDS-10004 CDB (ADB)-20AD3 ROCT-30112 ROCT-30113 WB(DPC)-30DD3		7,309,207		4,211,070	71,611,288	0
0335	OECs Regional Health Project	16,129,200	3,476,800	IDA-30CA3				3,476,800	126,422	12,525,978
	TOTAL PROGRAMME PROJECT EXPENDITURE	175,950,988	43,814,900		2,688,200	7,309,207	33,817,493	86,068,153	86,068,153	46,067,935
	TOTAL DEPARTMENT PROJECT EXPENDITURE	177,450,988	45,314,900		1,500,000	7,309,207	33,817,493	86,068,153	86,068,153	46,067,935

ESTIMATES 2022 - 2023

53 : Ministry of Health, Wellness & Elderly Affairs
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01201	01203	01204	01206	01207	01208	01209	01210	01703	02110	02120	02350	TOTAL
	Salaries	Travelling	Training	Stationery, Supplies & Materials	Electricity and water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Miscellaneous	Buildings and Infrastructures	Plant, machinery and equipment	Capital Grant	
Health Systems Strengthening Project	\$1,702,620		\$53,764	\$2,558,079				\$1,109,462			\$504,000	\$537,675		\$6,465,600
Emergency Response - Covid-19	\$1,548,986	\$200,000		\$12,085,584	\$1,811,946	\$7,707,532	\$1,380,000	\$7,851,352	\$767,100	\$420,000				\$33,872,500
OECs Regional Health Project	\$74,646		\$16,130	\$757,319		\$120,000		\$1,312,680			\$655,868	\$540,137		\$3,476,800
Rehabilitation of St. Judes Hospital Stadium													\$1,500,000	\$1,500,000
DEPARTMENT TOTAL	\$3,326,252	\$200,000	\$69,894	\$15,400,982	\$1,811,946	\$7,827,532	\$1,380,000	\$10,373,494	\$767,100	\$420,000	\$1,159,868	\$1,077,812	\$1,500,000	\$45,314,900

ESTIMATES 2022 - 2023

54 MINISTRY OF YOUTH DEVELOPMENT & SPORTS
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
063 Youth	173 Youth Development									
036 Leadership Development	Preparation of Physical Spaces in Existing Structures	260,000	260,000	ROCT-30112		260,000			0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	260,000	260,000			260,000			0	0
064 Sports	174 Sports Development									
065 Sports Services	Rehabilitation of Sports Facilities	2,350,000	2,350,000	ROCT-30112		2,350,000			0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	2,350,000	2,350,000			2,350,000			0	0
	TOTAL DEPARTMENT PROJECT EXPENDITURE	2,610,000	2,610,000	-	0	2,610,000	0	0	0	0

ESTIMATES 2022 - 2023

**54 : Ministry of Youth Development & Sports
2022-23 PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01204	01205	01206	01208	02110	TOTAL
	Salaries	Salary Allowances	Stationery, Supplies & Materials	Postal and communication	Electricity and water	Operation and Maintenance	Buildings and Infrastructures	
Rehabilitation of Sports Facilities							\$2,350,000	\$2,350,000
Preparation of Physical Spaces in Existing Structures							\$260,000	\$260,000
DEPARTMENT TOTAL	-	-	-	-	-	-	\$2,610,000	\$2,610,000

ESTIMATES 2022 - 2023

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
0069	074 Sustainable Development & Environment 242 Sustainable Development & Environment 007 Conservation & Sustainable Use Phasing-out Ozone Depleting Substan	929,299	310,688	UNEP-30162		310,688			608,845	9,766
0070	Ivanola Natural Resources Mgmt - NE Coast	8,337,879	1,533,350	UNEP-30162		1,533,350			2,995,342	3,809,187
0073	Intgrtd Ecosystem Mgmt & Restrain	13,616,090	5,099,817	UNEP-30162		5,099,817			1,608,362	6,907,911
0074	BURI Nation Framework	1,255,164	394,920	UNEP-30162		394,920			819,510	40,734
0255	Kigali Amendment Enabling Actvty	255,334	26,000	UNEP-30162		26,000			19,512	209,822
0260	National Biodiversity Strategy Action Plan & 5th Report (NBSAP)	597,718	129,002	UNEP-30162		129,002			455,825	12,891
0298	Nationally Determined Contri Dial for the Carib Region	141,110	141,110	UNEP-30162		141,110			0	0
0225	Preparation of the National Report to the Cartagena Protocol on Biosafety	67,206	67,206	UNEP-30162		67,206			0	0
0412	Transforming the Transport & Energy Sector (NDC-TEC)	10,106,200	239,700	UNEP-30162		239,700			0	9,866,500
0413	Supporting the Shift to Electric Mobility in St. Lucia	5,052,463	1,089,247	UNEP-30162		1,089,247			0	3,963,216
0414	Strengthening Access & Benefit Sharing Policies (GEF-7)	4,284,550	856,909	UNEP-30162		856,909			0	3,427,641
0415	Fourth National Communication Project	53,744	53,744	UNEP-30162		53,744			0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	44,696,757	9,941,693			9,941,693			6,507,396	28,247,668

ESTIMATES 2022 - 2023

55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
104	Policy Planning & Administrative Services -Sust Dev									
298	Agency Admin/Corporate Off - Sust Dev									
001	Executive Direction & Administration									
0410	Extension of Deglos Sanitary Landfill	197,000	197,000	BONDS-10004			197,000		0	0
0411	Rehabilitation of Leachele Treatment System	613,507	613,507	BONDS-10004			613,507		0	0
	TOTAL PROGRAMME PROJECT EXPENDITURE	810,507	810,507		0	9,941,693	810,507	0	0	28,247,668
	TOTAL DEPARTMENT PROJECT EXPENDITURE	45,507,264	10,752,200		0	9,941,693	810,507	0	6,507,396	28,247,668

ESTIMATES 2022 - 2023

**55 : Department of Sustainable Development
2022-23 PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01201	01203	01204	01205	01207	01208	01209	01702	02120	02350	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Insurance	Plant Machinery and Equipment	Capital Grant	
Phasing-out Ozone Depleting Substan	\$49,308				\$35,820	\$157,760	\$1,200			\$66,600				\$310,688
Iyanola Natural Resources Mgmt - NE Coast		\$200,000				\$125,000			\$111,000	\$1,077,350		\$20,000		\$1,533,350
Intgrtd Ecosystem Mgmt & Restrain	\$116,373		\$1,103,600	\$12,000	\$127,100	\$1,183,808	\$4,800	\$166,833	\$40,600	\$2,157,603	\$18,000	\$169,100		\$5,099,817
BURI Nation Framework						\$107,000				\$287,920				\$394,920
Preparation of the National Report to the Cartagena Protocol on Biosafety					\$34,678	\$8,065			\$13,710	\$10,753				\$67,206
Kigali Amendment Enabling Actvty						\$6,000			\$20,000					\$26,000
National Biodiversity Strategy Action Plan & 5th Report (NBSAP)						\$9,000				\$115,002		\$5,000		\$129,002
Nationally Determined Contri: Dial for the Carib Region						\$6,700						\$134,410		\$141,110
Extension of Deglos Sanitary Landfill												\$197,000		\$197,000
Rehabilitation of Leachete Treatment System						\$89,700				\$150,000		\$613,507		\$613,507
Transforming the Transport & Energy Sector (NDC-TEC)						\$5,378								\$239,700
Supporting the Shift to Electric Mobility in St. Lucia		\$99,328		\$16,129					\$8,065	\$414,664		\$8,083	\$537,600	\$1,089,247
Strengthening Access & Benefit Sharing Policies (GEF-7)	\$77,901				\$272,653	\$272,653				\$233,702				\$856,909
Fourth National Communication Project					\$2,644	\$5,000				\$46,100				\$53,744
DEPARTMENT TOTAL	\$243,582	\$99,328	\$1,303,600	\$28,129	\$472,895	\$1,976,064	\$6,000	\$166,833	\$193,375	\$4,559,694	\$18,000	\$1,147,100	\$537,600	\$10,752,200

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE
56 DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimate \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
076	Economic Planning									
	244 Economic Planning Unit									
018	Disaster Vulnerability Resilience & Recovery									
0080	Disaster Vulnerability Reductn Proj-DVRP	183,600,000	43,771,800	BONDS-10004 ROCT-30113 EDF-30AA2 IDA-30CA3 IDA (SCF)-30CC3		3,003,200	3,003,200	80,537,956	59,290,244	
	TOTAL PROGRAMME PROJECT EXPENDITURE	183,600,000	43,771,800			3,003,200	3,003,200	80,537,956	59,290,244	
021	Economic & National Development Planning Services									
0081	Support to the NAO	4,500,000	1,267,700	EDF-30AA2				1,600,759	1,631,541	
0355	GeoTech Analysis- Police Headquarters and Criminal Court	200,000	200,000	BONDS-10004		200,000		0	0	
0419	Formulation of Medium Term Development Strategy (MITDS)	327,700	327,700	CDB (SDF10)-20AC3			327,700	0	0	
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,927,700	1,795,400			200,000	327,700	1,600,759	1,631,541	
021	Economic & National Development Planning Services									
0336	Generation of Employmnt thru Private Sec Dev (11th EDF)	13,780,000	6,645,200	EDF-30AA2		6,645,200		0	7,134,800	
	TOTAL PROGRAMME PROJECT EXPENDITURE	13,780,000	6,645,200			6,645,200		0	7,134,800	
041	National Infrastructure Development									
0078	St Judes Hospital Renstrctn Project	228,371,737	28,029,100	BONDS-10004 ROCT-30113 WB(DPC)-30DD3		7,607,274		184,348,156	15,994,481	
0079	Constituency Dvlpmnt Project- CDP	28,955,600	28,955,600	BONDS-10004 ROCT-30112 ROCT-30113		455,600		0	0	
0416	Street Lighting Replacement Project	3,400,000	3,400,000	ROCT-30113			3,400,000	0	0	

ESTIMATES 2022 - 2023

56 DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '22 \$	Estimated Project Balance March 31, '23 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
076 Economic Planning	245 National Development Unit									
041 National Infrastructure Development	Design & Supervision of Projects	868,200	868,200	ROCT-30113			868,200	0	0	
	TOTAL PROGRAMME PROJECT EXPENDITURE	261,595,537	61,252,900			18,500,000	8,062,874	34,690,026	184,348,156	15,994,481
077 Statistics	247 Data & Collection									
066 Statistical Services	OECS Data for Decision Making	21,505,600	3,378,600	IDA-30CA3			3,378,600	0	18,127,000	
	TOTAL PROGRAMME PROJECT EXPENDITURE	21,505,600	3,378,600				3,378,600	0	18,127,000	
118 Youth Economy	325 Youth Advancement Services									
075 Youth Empowerment	Economic Recovery & Empowerment of Youth Post Covid 19	50,000,000	10,000,000	ROCT-30112 ROCT-30113		2,740,062		7,259,938	0	40,000,000
	TOTAL PROGRAMME PROJECT EXPENDITURE	50,000,000	10,000,000		0	2,740,062	11,266,074	7,259,938	0	40,000,000
	TOTAL DEPARTMENT PROJECT EXPENDITURE	535,408,837	126,843,900		0	37,831,762	11,266,074	87,746,064	266,486,871	142,078,066

ESTIMATES 2022 - 2023

56 : Department of Economic Development & Youth Economy
2022-23 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	01106	01201	01203	01204	01205	01206	01207	01208	01209	01211	01301	01501	01702	02110	02120	TOTAL
	Salaries	Salary Allowances	Wages	Retiring Benefits	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Electricity and water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Compensation	Interest payments	Grants, contributions and Subventions	Insurance	Buildings and Infrastructures	Plant Machinery and Equipment	
St.Juees Hospital Restrictin Project																	\$19,229,100		\$28,029,100
Constituency Dvlpmt Project-CDP	\$227,857	\$6,000		\$90,964	\$40,400		\$875,000				\$1,705,000	\$510,379			\$500,000		\$15,000,000	\$10,000	\$18,955,600
Disaster Vulnrblty Reductn Proj-DVRP	\$1,468,802			\$460,578		\$20,000	\$116,000	\$23,126			\$200,000	\$3,555,894	\$149,600	\$5,000			\$34,468,359	\$3,303,441	\$43,771,800
Support to the NAO	\$795,500				\$25,000	\$230,000	\$88,200	\$25,000			\$100,000								\$1,267,700
Generation of Employmnt thru Private Sec Dev (11th EDF)	\$869,400					\$222,000	\$547,800	\$26,000				\$2,644,000			\$1,100,000		\$1,236,000		\$6,645,200
GeoTech Analysis- Police Headquarters and Criminal Court												\$200,000							\$200,000
Street Lighting Replacement Project																\$1,000,000	\$2,400,000		\$3,400,000
Design & Supervision of Projects												\$868,200							\$868,200
OECs Data for Decision Making	\$40,252	\$12,800	\$1,934,575		\$286,132	\$181,500	\$179,298	\$285,146			\$87,900	\$176,227				\$49,770		\$145,000	\$3,378,600
Formulation of Medium Term Development Strategy (MTDS)							\$152,080					\$175,620							\$327,700
Economic Recovery & Empowerment of Youth Post Covid 19	\$789,914	\$4,878		\$197,479	\$62,148	\$600,000	\$35,000	\$20,208	\$15,600	\$120,000	\$30,000	\$2,616,673				\$8,000	\$202,100	\$10,000,000	
DEPARTMENT TOTAL	\$4,196,725	\$23,676	\$1,934,575	\$739,021	\$413,680	\$1,253,500	\$1,993,378	\$379,480	\$15,600	\$120,000	\$4,322,900	\$17,346,993	\$149,600	\$5,000	\$6,898,000	\$1,057,770	\$72,333,459	\$3,660,541	\$116,843,900

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

SUMMARY OF PROJECT PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL \$
Local Revenue	
GOSL	10,686,500
NEF	1,500,000
TOTAL LOCAL REVENUE	12,186,500
Projects Bonds	
BONDS	67,400,695
TOTAL PROJECTS BONDS	67,400,695
Projects Grants	
CCEFCT	493,169
CDB	7,717,719
CDB (CTCS)	193,000
CDF	1,060,600
CTF	2,475,830
DFID	439,953
EDF	16,591,700
FCDO	5,989,310
IAEA	345,540
IDA	2,056,100
ILO	2,352,549
JG	2,988,600
JICA	10,545,338
OAS	90,832
PS	4,400
ROCT	52,423,462
U.N.D.P	190,400
UAE (CREF)	6,182,860
UKCIF	53,145,126
UNEP	10,694,393
UNICEF	500,000
TOTAL PROJECTS GRANTS	176,480,881
Projects Loans	
CCECF	1,398,020
CDB	38,566,287
CDB (IADB)	8,589,971
CDB (SDF10)	18,685,400
CDF	3,062,500
IDA	75,438,131
IDA (SCF)	6,823,700
ROCT	98,883,279
WB(DPC)	53,547,936
TOTAL PROJECTS LOANS	304,995,224
PROJECT PROGRAMME FINANCING	561,063,300

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

PROJECT FINANCING: DETAILS OF GRANTS BY DEPARTMENT

					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dept	Div	Cctr	Prog	Proj			
21	084	266	001	0370	Distress Fund	ROCT-30112	1,000,000
22	013	024	058	0007	Government Island Wide Network	ROCT-30112	5,376,400
35	018	035	011	0321	Swift Jstce Proj-Rdcng Bcklg Cases	ROCT-30112	2,278,600
36	021	049	010	0263	Repairs to Correctional Facility	ROCT-30112	1,824,500
41	024	077	012	0265	Expansion of Food Crop Production	ROCT-30112	2,949,400
41	024	079	012	0377	Cocoa Sector Enhancement Project	ROCT-30112	1,454,500
41	024	079	012	0379	Boys to Men Mushrooms Agribusiness Employment Pilot Project	CDB (CTCS)-20AE2	193,000
41	024	079	012	0379	Boys to Men Mushrooms Agribusiness Employment Pilot Project	ROCT-30112	100,000
41	025	085	027	0374	Installation of Floating Jetty in Micoud	JG-30132	2,988,600
41	025	085	027	0378	Repairs to Fishing Facilities	ROCT-30112	1,111,300
41	029	278	001	0373	GEF CREW+ Waste Water Project	UNEP-30162	752,700
41	029	278	001	0391	Strengthening Institutional Capacities in Nuclear Tech Application	IAEA-31092	345,540
41	089	274	001	0322	Bldng Rslnce for Adptn to CC and CV	CDB-20AA2	4,020,000
41	089	274	001	0390	Enhancing Honey & Seamoss Production	ROCT-30112	300,000
42	031	094	005	0395	Digital Enhancement Programme 2021 - 2024	OAS-30022	90,832
42	031	095	005	0325	Young Entrepreneurs in Action	PS-10992	4,400
42	031	095	005	0363	Covid 19 -MSME Private Sector Intervention	ROCT-30112	935,800
42	031	095	005	0393	Economic Recovery & Empowerment of Women Post Covid19	ROCT-30112	2,740,100
43	036	104	018	0022	Reconstruction of Bridge-Cul de Sac	JICA-30962	10,545,338
43	036	104	041	0037	Millenium Hgwy\WestCoast Rd Upgrade	UKCIF-30972	53,145,126
43	037	109	067	0040	Solar Carport & Charging Stns	UAE (CREF)-31022	6,182,860
43	037	109	067	0317	Renewable Energy Sector Development Project	CTF-31042	2,475,830
43	037	109	067	0317	Renewable Energy Sector Development Project	FCDO-31062	5,989,310
43	037	109	067	0317	Renewable Energy Sector Development Project	CCEFCT-31082	493,169
44	092	113	001	0396	Unleashing the Blue Economy Project	IDA-30CA2	2,056,100
45	050	152	029	0042	MOFAIT&CA - Embassy-Republic of Chi	ROCT-30112	1,372,600
46	098	288	001	0045	Village Tourism	CDF-20162	1,060,600
46	098	288	001	0045	Village Tourism	ROCT-30112	800,000
46	098	288	001	0368	Covid 19 Recovery for MSMEs	U.N.D.P-30032	190,400
47	099	289	001	0399	Reconstruction of Laborie Market & Square	ROCT-30112	1,000,000

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

PROJECT FINANCING: DETAILS OF GRANTS BY DEPARTMENT

					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dept	Div	Cctr	Prog	Proj			
48	065	318	006	0400	Rehabilitation of Craft Market- Anse La Raye & Canaries	ROCT-30112	592,000
51	059	167	006	0352	BNTF 10th Programme	CDB-20AA2	3,297,719
51	059	167	006	0404	Rehabilitation of Human Resource Centers	ROCT-30112	2,000,000
52	067	195	045	0406	Sustainable School Garden Project	ROCT-30112	50,000
52	067	203	062	0353	Construction of Block at CARE	ILO-30952	2,352,549
52	067	212	020	0405	Early Childhood Development & Protection	UNICEF-30352	500,000
52	067	215	042	0253	St Lucia Educ Qulty Imp Proj(EQUIP)	CDB-20AA2	400,000
52	067	217	080	0307	SkYE Project	DFID-30372	439,953
53	103	296	001	0319	Emergency Response - Covid -19	ROCT-30112	2,688,200
54	063	173	036	0409	Preparation of Physical Spaces in Existing Structures	ROCT-30112	260,000
54	064	174	065	0408	Rehabilitation of Sports Facilities	ROCT-30112	2,350,000
55	074	242	007	0069	Phasing-out Ozone Depleting Substan	UNEP-30162	310,688
55	074	242	007	0070	Iyanola Natural Resources Mgmt - NE Coast	UNEP-30162	1,533,350
55	074	242	007	0073	Intgrtd Ecosystem Mgmt & Restratr	UNEP-30162	5,099,817
55	074	242	007	0074	BURI Nation Framework	UNEP-30162	394,920
55	074	242	007	0225	Preparation of the National Report to the Cartagena Protocol on Biosafety	UNEP-30162	67,206
55	074	242	007	0255	Kigali Amendment Enabling Actvty	UNEP-30162	26,000
55	074	242	007	0260	National Biodiversity Strategy Action Plan & 5th Report (NBSAP)	UNEP-30162	129,002
55	074	242	007	0298	Nationally Determined Contri Dial for the Carib Region	UNEP-30162	141,110
55	074	242	007	0412	Transforming the Transport & Energy Sector (NDC-TEC)	UNEP-30162	239,700
55	074	242	007	0413	Supporting the Shift to Electric Mobility in St. Lucia	UNEP-30162	1,089,247
55	074	242	007	0414	Strenghtening Access & Benefit Sharing Policies (GEF-7)	UNEP-30162	856,909
55	074	242	007	0415	Fourth National Communication Project	UNEP-30162	53,744
56	076	244	018	0080	Disaster Vulnrblty Rductn Proj-DVRP	EDF-30AA2	8,678,800
56	076	244	021	0081	Support to the NAO	EDF-30AA2	1,267,700
56	076	245	021	0336	Generation of Employmnt thru Private Sec Dev (11th EDF)	EDF-30AA2	6,645,200
56	076	245	041	0079	Constituency Dvlpmnt Project-CDP	ROCT-30112	18,500,000
56	118	325	075	0420	Economic Recovery & Empowerment of Youth Post Covid 19	ROCT-30112	2,740,062
					TOTAL		176,480,881

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

PROJECT FINANCING: DETAILS OF LOANS BY DEPARTMENT

					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dept	Div	Cctr	Prog	Proj			
22	013	024	058	0348	Caribbean Digital Transformation Project	IDA-30CA3	6,930,100
36	023	057	043	0264	Repairs to Police Stations	CDB (SDF10)-20AC3	4,776,900
36	088	321	001	0347	Purchase of Border Management System	CDB (SDF10)-20AC3	1,630,800
41	024	081	012	0376	Primary Tillage Equipment & Mechanization Tech for Small Farmers	CDB (SDF10)-20AC3	450,000
41	024	082	037	0299	Relocation of Beausejour Agricultural Station	ROCT-30113	1,650,000
41	029	278	001	0021	Vfort Water Supply Redevelopment	CDB-20AA3	14,360,000
42	031	094	005	0394	MSME Grant Scheme	CDB (SDF10)-20AC3	10,000,000
42	090	279	001	0392	Promotion of Indigineous Craft Seamoss	ROCT-30113	500,000
43	036	104	018	0022	Reconstruction of Bridge-Cul de Sac	ROCT-30113	825,000
43	036	104	018	0022	Reconstruction of Bridge-Cul de Sac	WB(DPC)-30DD3	825,000
43	036	104	018	0292	Bridges & Culverts	ROCT-30113	425,000
43	036	104	018	0292	Bridges & Culverts	WB(DPC)-30DD3	425,000
43	036	104	041	0037	Millenium Hgwy\WestCoast Rd Upgrade	CDB-20AA3	9,399,968
43	036	104	041	0037	Millenium Hgwy\WestCoast Rd Upgrade	ROCT-30113	6,561,049
43	036	104	041	0037	Millenium Hgwy\WestCoast Rd Upgrade	WB(DPC)-30DD3	6,561,051
43	036	104	041	0102	Recon & Rehabilitation of Roads	ROCT-30113	4,000,000
43	036	104	041	0268	Road Improvement & Maintenance Prog	ROCT-30113	6,245,507
43	036	104	041	0289	Rivers & Water Course Maintenance	ROCT-30113	1,000,000
43	036	104	041	0289	Rivers & Water Course Maintenance	WB(DPC)-30DD3	1,000,000
43	036	104	041	0340	National Roads Rehabilitation Programme (NRRP)	ROCT-30113	3,705,803
43	036	104	041	0340	National Roads Rehabilitation Programme (NRRP)	WB(DPC)-30DD3	13,705,803
43	036	104	041	0341	Marc & Dennery Community Roads	ROCT-30113	1,733,020
43	036	104	041	0341	Marc & Dennery Community Roads	WB(DPC)-30DD3	1,733,020
43	036	104	041	0342	Belair Road Reconstruction Project	ROCT-30113	1,185,945
43	036	104	041	0342	Belair Road Reconstruction Project	WB(DPC)-30DD3	1,185,945
43	036	104	041	0350	Gros Islet & Castries - North Roads Project	ROCT-30113	5,702,443
43	036	104	041	0350	Gros Islet & Castries - North Roads Project	WB(DPC)-30DD3	5,702,443
43	036	107	042	0105	Maintenance of Government Buildings	CDB (SDF10)-20AC3	1,500,000
43	037	109	067	0317	Renewable Energy Sector Development Project	CCECF-31073	1,398,020
43	037	109	067	0317	Renewable Energy Sector Development Project	IDA-30CA3	2,670,738

ESTIMATES 2022 - 2023

PROJECT EXPENDITURE

PROJECT FINANCING: DETAILS OF LOANS BY DEPARTMENT

					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dept	Div	Cctr	Prog	Proj			
44	092	113	001	0269	National Competitiveness Agenda	ROCT-30113	200,000
44	092	113	001	0396	Unleashing the Blue Economy Project	IDA-30CA3	1,795,500
45	050	146	029	0398	Repairs to Facilities - Ambassadors Residence Washington	WB(DPC)-30DD3	1,304,112
45	050	147	029	0397	Repairs to Facilities- London High Commission	WB(DPC)-30DD3	500,288
46	098	288	001	0043	OECS Tourism Competitiveness Proj	IDA-30CA3	18,273,100
46	098	288	001	0045	Village Tourism	CDF-20163	3,062,500
47	054	161	035	0050	Land Acquisition	ROCT-30113	4,000,000
48	055	164	006	0366	National Housing & Assistance Program (NHAP)	ROCT-30113	10,810,200
48	065	318	006	0422	Cemetery Expansion	ROCT-30113	3,000,000
51	059	167	006	0060	Youth Empowerment for Life	CDB-20AA3	135,845
51	059	167	006	0328	St Lucia Human Capital Resilience	IDA-30CA3	8,482,500
51	062	172	063	0402	Covid19 Response- Meeting the Needs of the Most Vulnerable	CDB (IADB)-20AD3	4,378,900
52	067	215	042	0251	Major Repairs/Rehab of Schools	ROCT-30113	1,075,000
52	067	215	042	0253	St Lucia Educ Qulty Imp Proj(EQUIP)	CDB-20AA3	14,670,474
52	067	215	042	0253	St Lucia Educ Qulty Imp Proj(EQUIP)	WB(DPC)-30DD3	2,252,400
52	067	261	080	0328	St Lucia Human Capital Resilience	IDA-30CA3	1,702,293
53	103	296	001	0279	Health Systems Strengthening Projec	IDA-30CA3	6,465,600
53	103	296	001	0319	Emergency Response - Covid -19	CDB (IADB)-20AD3	4,211,071
53	103	296	001	0319	Emergency Response - Covid -19	ROCT-30113	11,522,061
53	103	296	001	0319	Emergency Response - Covid -19	WB(DPC)-30DD3	8,141,961
53	103	296	001	0335	OECS Regional Health Project	IDA-30CA3	3,476,800
56	076	244	018	0080	Disaster Vulnrbilty Rductn Proj-DVRP	IDA (SCF)-30CC3	6,823,700
56	076	244	018	0080	Disaster Vulnrbilty Rductn Proj-DVRP	IDA-30CA3	22,262,900
56	076	244	018	0080	Disaster Vulnrbilty Rductn Proj-DVRP	ROCT-30113	3,003,200
56	076	244	021	0419	Formulation of Medium Term Development Strategy (MTDS)	CDB (SDF10)-20AC3	327,700
56	076	245	041	0078	St Judes Hospital Rcnstrctn Project	ROCT-30113	10,210,913
56	076	245	041	0078	St Judes Hospital Rcnstrctn Project	WB(DPC)-30DD3	10,210,913
56	076	245	041	0079	Constituency Dvlpmnt Project-CDP	ROCT-30113	10,000,000
56	076	245	041	0416	Street Lighting Replacement Project	ROCT-30113	3,400,000
56	076	245	041	0417	Design & Supersion of Projects	ROCT-30113	868,200
56	077	247	066	0418	OECS Data for Decision Making	IDA-30CA3	3,378,600
56	118	325	075	0420	Economic Recovery & Empowerment of Youth Post Covid 19	ROCT-30113	7,259,938
					TOTAL		304,995,224

ESTIMATES 2022 - 2023

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2022/2023	Revised Estimates 2021/2022	Approved Estimates 2021/2022	Actual Estimates 2020/2021
Public Debt Servicing - Domestic	150,698,151	145,097,892	147,090,513	134,115,716
Public Debt Servicing - External	133,828,546	153,579,104	153,325,264	143,360,217
Public Debt Servicing	284,526,697	298,676,996	300,415,777	277,475,933
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	107,666,856	105,633,954	107,626,575	98,241,051
Loan Repayments & Expenses	43,031,295	39,463,938	39,463,938	35,874,664
Sinking Fund Contribution	0	0	0	0
Public Debt Servicing (Local)	150,698,151	145,097,892	147,090,513	134,115,716
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	66,702,641	67,275,442	66,991,602	68,508,735
Loan Repayments & Expenses	67,125,905	86,303,662	86,333,662	74,851,482
Public Debt Servicing (Foreign)	133,828,546	153,579,104	153,325,264	143,360,217
TOTAL DEBT SERVICE				
Interest Payment & Exchange	174,369,497	172,909,396	174,618,177	166,749,787
Principal Repayment	110,157,200	125,767,600	125,797,600	110,726,147
Sinking Fund Contribution	0	0	0	0
Public Debt Servicing	284,526,697	298,676,996	300,415,777	277,475,933

ESTIMATES 2022 - 2023

Details of Central Government Debt Servicing - Domestic

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
Loans:				
1st National Bank Ltd				
-1st National Bank EC\$32M Loan	6.00%	1,610,573	1,690,903	28,022,557
1st National Bank ECD\$15m Loan	6.00%	695,910	823,038	12,169,438
Demand Instalment Loan	6.75%	14,514	577,533	876,028
Bank of St Lucia Ltd:				
Bank of Saint Lucia Demand Loan	6.00%	1,164,467	1,367,104	21,783,580
Bank of St Lucia EC\$24.3M 4YRLoan	4.50%	308,205	6,075,000	12,781,446
Bank of St Lucia EC\$8.1M 4YRLoan	4.50%	102,737	2,025,000	4,260,523
NIC Loans:				
Completion of Pointe SeraphineFinancial Complex	7.50%	780,275	981,330	10,997,030
Cruise Sector Training Fund	4.00%	37,849	329,091	1,027,695
First Caribbean International Bank Loans:				
FCIB 154m Loan (73m portion)	4.50%	2,471,123	4,630,518	51,043,461
FICB 154m Loan (81m portion)	4.95%	2,456,025	5,161,195	55,841,021
sub-total Loans		9,641,677	23,660,712	198,802,780
Bonds:				
1st National Bank St. Lucia Limited (GOSL06126A)	7.50%	225,000	0	3,000,000
EC\$18m 5yr 5% Bond (Student loan Guarantee fund)	7.50%	525,000	2,000,000	12,000,000
ECCB EC\$54M 15YR Bond	7.40%	3,510,000	0	54,000,000
ECFH 7.50% EC \$15m 10 year bond LCG100725	7.50%	1,125,000	0	15,000,000
ECFH ECD\$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 1)	7.25%	257,085	0	3,546,000
ECFH Global EC\$7M 7.5% 10YR BOND (Sagicor Life) (LCG100224	7.10%	525,000	0	7,000,000
ECFH USD\$10M 6.25% 5 yr Bond (GOSLPP210722) ext rollover	7.50%	2,594	0	83,700
ECFH USD\$10M 6.25% 5yr Bond (GOSLPP210722) Dom rollover	7.50%	502,474	0	16,212,425
FCIS / GOSLPP100922 - US\$10M 2YR 4.5% NOTE	7.25%	40,520	0	1,800,900
FCIS 7YR 7.10% Bond.	7.50%	175,015	0	6,219,000
FCIS EC\$10M 1YR 4.00% Note	7.50%	160,840	0	4,021,000
FCIS EC\$10M 2YR 4.50% Note	7.95%	51,840	0	1,409,000
FCIS EC\$10M 5Yr 6% Note	7.50%	508,620	0	8,477,000
FCIS EC\$10M 6YR 6.75% Bond	7.50%	171,990	0	2,548,000
FCIS EC\$12.5m 8yr 6.85% Bond (LCG080426) new	7.50%	856,250	0	12,500,000
FCIS EC\$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat)	7.50%	1,008,838	0	13,915,000
FCIS EC\$15M 18Month 4.25% Note	7.50%	125,366	0	5,867,000
FCIS EC\$15M 7YR 7.00% BOND	7.50%	700,000	0	10,000,000
FCIS EC\$15M 8-Year 7% Bond (LCG080824)	7.50%	1,050,000	0	15,000,000
FCIS EC\$16M 8YR 7.00% Bond	7.15%	1,120,000	0	16,000,000
FCIS EC\$20M 2 YR 4.50% Note	7.15%	78,750	0	3,500,000
FCIS EC\$20M 4YR 5.25% Private Note	7.15%	67,725	0	1,290,000
FCIS EC\$20M 6YR 6.35% BOND	7.25%	889,318	0	14,005,000
FCIS ECD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3)	7.50%	574,688	0	9,195,000
FCIS ECD\$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1)	7.50%	955,695	0	13,182,000
FCIS US\$3.36M 7YR 6.5% Bond (New) - FLG1024AA	6.50%	589,680	0	9,072,000
FCIS USD\$10M 3YR 5.00% NOTE	7.00%	135,000	0	2,700,000
FCIS USD\$2m 7yr 6.50% Bond	7.00%	175,500	0	2,700,000
FCIS USD\$2M 8yr 7.00% Bond	7.50%	378,000	0	5,400,000
First Citizens \$6m 7 year bond 7.5% (LCG071022)	7.00%	450,000	0	6,000,000
FLG070726 USD\$7M 6.40% 7YR BOND (2019/07/25 - 1)	7.00%	1,024,358	0	16,005,600
FLG100528 FCIS USD 3M 7.00% 10YR BOND (new)	7.50%	567,000	0	8,100,000

ESTIMATES 2022 - 2023

Details of Central Government Debt Servicing - Domestic

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
FLG100722 USD \$7m 7.5% Tranche 5 (2012/07/20 - 2022/07/20 - 1)	7.00%	272,869	0	7,276,500
GOSL010923 3yr 3.50% Note (Parliamentarians)	6.80%	247,633	0	11,005,911
GOSL300823 EC\$7.3M 2.5yr Bond (SLDB)	6.35%	165,458	3,068,516	5,138,358
GOSLPP020522 - EC\$26.821M 2YEAR 4.5% NOTE	7.00%	506,447	0	22,695,284
GOSLPP020723 6% 5YR BOND (2018/07/02 - 1)	6.25%	396,342	0	6,605,698
GOSLPP020723 6% 5YR BOND (2018/07/02 - 2)	6.00%	660	0	11,000
GOSLPP030625 - EC\$10M 5YEAR 6% BOND	7.25%	308,304	0	5,138,400
GOSLPP031125 EC\$10M 5YR 6.50% Bond	7.25%	131,300	0	2,020,000
GOSLPP040622 - EC\$2.296M 2 YEAR 4.5% NOTE	6.25%	11,703	0	521,577
GOSLPP050622 - EC\$18.04M 2YR 4.50% BOND	6.25%	214,907	0	9,577,641
GOSLPP060827 EC\$10M 6YR 6.75% Bond	6.50%	675,000	0	10,000,000
GOSLPP070722 EC\$2YR 4.50% Note	7.25%	100,418	0	4,500,000
GOSLPP080223 EC\$3.2M 2 YR 4.50% Note	7.25%	123,116	0	2,735,915
GOSLPP011123 EC 5YR Bond		527,367	0	11,651,335
GOSLPP101222 US 2yr 4.50% Note	7.25%	524,310	0	6,709,889
GOSLPP111225 EC\$6.462M 5 YEAR 6.00% Note	6.25%	402,593	0	17,530,000
GOSLPP120723 ECD 2YR Note	6.85%	788,850	0	2,000,000
GOSLPP130725 EC\$2M 5YR 6.00% Bond	7.00%	120,000	0	19,728,066
GOSLPP140822 EC\$23.7M 18 MTH 4.30% Note	5.00%	420,667	0	5,447,059
GOSLPP160323 US\$3.2M 4.50% 2yr Note	6.95%	245,118	0	9,395,481
GOSLPP170123 EC\$15.3M 2 YR 4.50% Note	7.25%	422,797	0	4,572,715
GOSLPP170423 EC\$4.5M 5.75% 3YR Bond	7.25%	262,931	0	13,464,065
GOSLPP180722 US\$6.2M 4.50% 2yr Note	6.00%	300,452	0	14,283,785
GOSLPP180723 USD\$9.9M 2yr Note	7.00%	585,242	0	8,664,954
GOSLPP190722 US\$8.88M 4.50% 2yr Bond	7.00%	193,359	0	50,000,000
GOSLPP210730 - EC\$50M 10yr 7.5% NIC Bond	6.00%	3,750,000	0	8,008,093
GOSLPP220932 - Civil Serive Co-op Cred Union \$10m 6% 15yr Bond	6.00%	457,359	555,270	6,121,291
GOSLPP230223 US\$4.4M 2 YR 4.50% Note	6.25%	275,458	0	1,872,205
GOSLPP250223 EC\$2.27M 2 YR 4.50% Note	5.00%	84,249	0	1,250,000
GOSLPP250225 EC\$10M 5YR 6.00% Bond	4.50%	75,000	0	38,000
GOSLPP250225 EC\$10M 5YR 6.00% Bond (E)	4.50%	2,280	0	30,000,000
GOSLPP250922 EC\$8.6M 4.50% 2yr Bond	6.40%	169,981	0	7,493,127
GOSLPP260523 EC\$11.986M 2YR 4.50% Note	4.50%	475,002	0	10,411,000
GOSLPP260822 - EC\$11.27M 2YR 4.5% NOTE	4.50%	140,983	0	6,214,828
GOSLPP300726 5YR 6.5% Bond	4.50%	1,356,747	0	20,853,000
GOSLPP301223 USD\$9.78M 6.00% 5yr Bond (2018/12/30 - 2023/12/30)	6.50%	918,615	0	15,310,250
GOSLPP301228 USD8.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30)	5.75%	2,018,811	0	27,845,667
LCG050124 FCIS EC\$25M 5YR 6% Bond (2019/01/23 - 2024/01/23)	6.50%	346,500	0	5,775,000
LCG050824 EC\$17M 5YR 5.75% BOND (2019/08/29 - 2)	6.25%	291,525	0	5,070,000
LCG051024 EC\$15.9M 5YR 5.75% BOND (D)	6.50%	86,250	0	1,500,000
LCG070327 EC\$16.6M 7yr 6.50% Bond	7.25%	1,048,970	0	16,138,000
LCG070728 7yr 7.1% Bond	5.75%	1,332,102	0	18,762,000
LCG070926 EC\$15M 7YR 6.5% Bond (2019/09/25)	5.25%	325,325	0	5,005,000
LCG080328 - RGSM EC\$50M 8YR 7% Bond - D	6.00%	2,362,920	0	33,756,000
LCG080924 EC\$16M 7.00% 8YR BOND (2016/09/05 - 2024/09/05)	7.00%	857,500	0	12,250,000
LCG1001aa FCIS EC\$12.815M 7.25% 10YR BOND LCG0128AA	6.50%	929,088	0	12,815,000
LCG100223 RGSM EC\$15M 10YR BOND (amortized) (2013/02/07)	5.75%	198,997	125,550	2,887,650
LCG100226 RGSM ECD \$18.286 10 year 7.5% bond	4.50%	784,950	0	10,466,000
LCG100524 RGSM 10YR 7.5% Amortized BOND (2024/05/20)	6.00%	373,437	406,462	5,080,773
LCG100623 10 year Bond \$25m (SAGICOR LIFE INC)		1,875,000	0	25,000,000

ESTIMATES 2022 - 2023

Details of Central Government Debt Servicing - Domestic

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
LCG100926 FCIS EC\$45.140M 7.5% 10YR BOND (2016/09/02)		796,875	0	10,625,000
LCG101124- RGSM EC\$35M 10YR Bond (2014/11/19)		2,055,600	0	27,408,000
LCG101222 RGSM 10-Year 7.5% Bond		220,913	137,000	3,014,000
LCG150729 - RGSM 15 yr \$50m (2014/07/23 - 2029/07/23)		3,180,000	0	40,000,000
LCN081225 EC\$25M 5 YR 6.00% Bond		483,225	1,137,000	8,338,000
LCN210723 EC\$16M 2yr Note		153,765	0	3,417,000
LCN210825 - EC\$25M 5YR BOND		1,200,000	0	20,000,000
LCN240622 ECD \$10M 3YR 5% BOND (2019/06/24)		122,675	0	4,907,000
National Insurance Corp 10 year \$40m 7.5%		3,000,000	0	40,000,000
National Insurance Corp 10 yrs \$4.01m 7.5%		300,750	0	4,010,000
National Insurance Corp ECDS\$10m 10 year Bond 2014-2024		750,000	0	10,000,000
National Insurance Corp. \$15m 10 year 7.5%		1,125,000	0	15,000,000
National Insurance Corp. 10 yr private placement \$2.5m 2014 -2024		190,443	0	2,539,238
National Insurance Corporation \$10M 7% 10 yr Bond (amortized)		516,250	500,000	7,750,000
NIC EC\$5.5M 8YR 7.25% Bond (Part rollover of NIC EC\$10M Note)		399,118	0	5,505,078
RGSM LCG060325 EC\$20M 6YR 6.25% Bond (2019/03/04)		841,938	0	13,471,000
RGSM LCG061025 EC\$19.34M 6YR 6.25% Bond (d)		867,020	2,005,636	14,373,728
RGSM LCG070425 EC\$20M 7yr 6.25% Bond (2018/04/04)		699,563	0	11,193,000
RGSM LCG071026 EC\$17.1M 7yr 6.50% Bond		914,019	1,308,077	14,388,846
RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover) (2017/11/23)		527,438	0	8,439,000
RGSM LCG080826 ECD\$50M 8yr 6.95% Bond (2018/08/01)	4.50%	2,312,960	0	33,280,000
RGSM LCG100128 EC\$13M 10YR 7.25% BOND (2018/01/23)	4.50%	479,950	0	6,620,000
RGSM LCG100828 EC\$80M 10YR 7.25% BOND (2018/08/03)	4.50%	4,810,665	0	66,354,000
RGSM LCG101027 EC\$16.037m 7.25% 10yr Bond	7.50%	1,089,675	0	15,030,000
RGSM LCG101129 EC\$31.09M 10yr Bond (d)		2,114,898	0	29,171,000
Sagikor EC\$10M 7.95% 15 YR Bond - LCG150935	4.50%	795,000	0	10,000,000
PROVISIONAL BONDS:				
Private 5YR Bond	6.00%	1,300,000	0	
Private 6YR Bond	5.00%	1,405,094	0	
Private 18mth Note		296,192	0	
Private 6YR Bond		3,879,414	0	
Private bond		5,000,000	8,127,072	
sub-total Bonds		88,840,471	19,370,583	1,265,179,032
Treasury Bills :				
RGSM Tbills				
LCB060222 180 day TBILL	3.50%	58,760	0	1,469,000
LCB121021 EC\$20M 180 Day 4.00% TBill	3.50%	100,000	0	2,533,000
LCB180122 180 Day Tbill	3.50%	70,200	0	1,755,000
LCB191021 91 day TBILL	3.50%	96,000	0	2,400,000
LCB261221 EC16M 2.00% 180 DAYS	3.50%	20,400	0	1,875,000
LCB281021 91 day TBILL		56,160	0	1,500,000

ESTIMATES 2022 - 2023

Details of Central Government Debt Servicing - Domestic

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
Private Placement TBILLS				
FCIS EC17.8M 91 day 3.25% TBILL	4.00%	650	0	1,511,000
GOSLPP070222 EC\$4.3M 1YR 4.00% TBill	4.00%	167,524	0	3,231,868
GOSLPP101222 US\$2.8M 1YR 4.00% TBill	4.00%	181,816	0	5,750,000
GOSLPP170122 EC\$11.7M 4% 1YR TBILL	2.00%	405,100	0	10,127,508
GOSLPP220222 US\$3.544M 1YR 4.00% TBill	2.00%	27,828	0	1,380,060
GOSLPP290522 EC\$3M 180 day 3% Tbill	2.00%	44,384	0	5,000,000
Special Issue TBills 2021	4.00%	546,355	0	11,760,559
GOSLPP020522A 1yr 4.00% TBILL		81,979	0	2,049,481
GOSLPP030722 4.00% 1yr Tbill		160,000	0	4,000,000
GOSLPP050622A EC\$2.3M 1yr 4% TBill		3,600	0	90,000
GOSLPP160822 3% 1YR TBILL		2,000,000	0	50,000,000
GOSLPP180722A 1yr USD Tbill		41,580	0	1,039,500
GOSLPP250922A	4.00%	54,200	0	2,405,000
GOSLPP260522 1yr 4.00% Tbill	4.00%	73,808	0	1,900,000
GOSLPP260822A 1yr 4.00% Tbill	4.00%	186,538	0	4,689,900
Sub -total Treasury Bills		4,376,883	0	116,466,876
OTHER CHARGES :				
BOSL sweep charges		300,000	0	
Brokerage fees		4,507,824	0	
Sub Total other Charges:		4,807,824	0	
Sub-Total Loans, Bonds, Tbills and Charges		107,666,856	43,031,295	1,580,448,688
Sinking Fund:				
Total Domestic Debt Service		107,666,856	43,031,295	1,580,448,688

ESTIMATES 2022 - 2023

Details of Central Government Debt Servicing - External Debt

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
Bilateral Loans:				
Export-Import Bank of the Republic of China				
COVID-19 Response Project - Loan	Libor+1.0%	898,020	0	54,000,000
Road Improvement and Maintenance Program-Phase (IV)	Libor+1.5%	1,745,100	0	122,894,429
St Judes Hospital Phase 2 Construction Project	Libor+1.5%	819,443	0	48,600,000
St. Jude Hospital Reconstruction Project		432,313	3,218,008	39,237,340
Government of Trinidad and Tobago				
Concessional Loan Facility US\$15m	4.50%	893,363	2,700,000	21,600,000
Groupe Agence Francaise de Developpement				
Rehabilitation of Tertiary Access Roads	3.50%	2,420,440	2,379,515	4,550,243
Kuwait Fund For Arab Economic Develop.				
Feeder & Agricultural Roads Project	3.50%	465,019	1,593,634	11,986,315
Sub-Total Bilateral		7,673,698	9,891,157	302,868,327
Multilaterals:				
CDB Loans				
35/SFR-OR-STL Eighth Water (Dennerly North Water Supply Redevelop... (OCR)	2.5% & 4.80%	218,927	0	5,838,063
35/SFR-OR-STL Eighth Water (Dennerly North Water Supply Redevelopment) (AFD)	2.5% & 4.80%	506,250	0	13,500,000
35/SFR-OR-STL Eighth Water (Dennerly North Water Supply Redevelopment)-(SFR)	2.5% & 4.80%	230,711	137,194	9,228,444
-36/SFR-OR-STL Saint Lucia Education Improvement (10000-Equity & Reserves)	2.5% & 4.80%	371,714	0	15,376,416
-36/SFR-OR-STL Saint Lucia Education Improvement (29100-USDF)	2.50%	98,028	0	9,285,112
-37/SFR -OR-STL - Impelementation Workshops (LABS)-(OCR)	2.5% & 4.80%	185,357	670,636	5,380,219
-37/SFR -OR-STL - Impelementation Workshops (LABS) (29100-USDF- (SFR))	2.5% & 4.80%	49,429	670,636	5,380,219
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan	2.5% & 4.80%	291,600	0	29,160,000
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan	2.5% & 4.80%	1,944,000	1,296,000	51,840,000
-58/SFR Youth Empowerment Project	2.5% & 4.80%	26,994	965,250	1,750,715
-59/SFR-OR- STL -NDM - Immediate Response -Tropical Storm Matthew	2.5% & 4.80%	37,178	253,125	1,645,313
5th Water Supply Project 25/SFR-OR (ADD)	2.5% & 4.80%	6,724	113,251	339,754
60/SFR CORONAVIRUS DISEASE 2019 EMERGENCY RESPONSE SUPPORT LOAN	2.5% & 4.80%	310,155	0	24,812,371
Banana Recovery Project 27/SFR-OR (SFR)	2.5% & 4.80%	24,357	519,605	1,299,014
Basic Education Enhancement Project 53/SFR-STL	2.5% & 4.80%	724,113	1,623,236	29,586,171
Basic Education Project 16/SFR-OR SFR	2.5% & 4.80%	76,067	251,462	3,960,522
Basic Education Reform Project 22/SFR	2.5% & 4.80%	47,693	573,750	1,721,250
Disaster Mitigation 20/SFR-OR-ST.L(OCR)	2.5% & 4.80%	339	36,132	72,263
Disaster Mitigation 20SFR-OR-ST.L(SFR)	2.5% & 4.80%	62,022	374,473	2,714,928
Economic Recon. Prg.-28/SFR-OR-STL (SFR)	2.5% & 4.80%	61,499	562,272	2,811,361
Fifth Water Supply 25/SFR-OR-STL (OCR)	2.5% & 4.80%	27,754	348,285	957,784
Fifth Water Supply 25SFR-OR-STL (SFR)	2.5% & 4.80%	20,864	351,394	1,054,181
Flood Mitigation-29/SFR-OR-STL	2.5% & 4.80%	8,294	21,579	345,260
Flood Mitigation-29/SFR-OR-STL (SFR)	2.5% & 4.80%	56,934	176,881	2,387,897
Hurricane Lenny Imm. Response 49 SFR-STL	2.5% & 4.80%	4,490	21,444	193,000
Investment in Equity - SLDB 27SFR USD	2.5% & 4.80%	1,788	32,886	263,085
Landslide Immediate Response 48SFR	2.5% & 4.80%	13,711	67,500	590,625
Millennium Highway & West Coast Road Reconstruction Project 17/OR-STL (OCR)	2.5% & 4.80%	21,282	0	1,027,241
Natural Disaster Mgmt 24/SFR-OR-ADD SFR	2.5% & 4.80%	924	3,941	39,412
Natural Disaster Mgmt Rehab 24/SFR-OR-ADD	2.5% & 4.80%	510	9,892	19,783
Natural Disaster Mgmt-Reh. 24/SFR-OR(OR)	2.5% & 4.80%	12,279	238,135	476,271
Natural Disaster Mgmt-Reh.24/SFR-OR(SFR)	2.5% & 4.80%	40,783	174,008	1,740,079
NDM - Immediate Response - Torrential Rainfall Event 57/SFR-STL	2.5% & 4.80%	11,865	253,125	632,813
NDM - Rehabilitation and Reconstruction-Hurricane Tomas - ADD Loan 31/SFR	2.5% & 4.80%	37,195	926,370	2,269,637
NDM-Rehabilitation and Reconstruction-Hurricane Tomas ... (OCR)	2.5% & 4.80%	325,613	825,021	9,198,646
NDM-Rehabilitation and Reconstruction-Hurricane Tomas... (USDF)	2.5% & 4.80%	487,925	1,429,515	20,508,245
OECS Waste Mgmt Project 18/SFR-OR OCR	2.5% & 4.80%	3,819	203,691	271,588
OECS Waste Mgmt Project 18/SFR-OR SFR	2.5% & 4.80%	36,713	99,900	1,898,100
OECS Waste Mgmt. Project(ADD) 18/SFR-OR	2.5% & 4.80%	80,179	161,366	3,308,000
Policy Based Loan (Policy Based Loan Gen Dev)	2.5% & 4.80%	160,313	540,000	6,750,000
Policy Based Loan (Policy Based Loan OCR)	2.5% & 4.80%	835,313	3,240,000	24,300,000
Policy Based Loan (Policy Based Loan USDF)	2.5% & 4.80%	320,625	1,080,000	13,500,000

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Details of Central Government Debt Servicing - External Debt

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
Policy Based Loan Additional Loan (Policy Based Loan USDF Portion)	2.5% & 4.80%	266,881	898,967	11,237,084
Policy Based Loan Additional Loan (Policy Based OCR Portion)	2.5% & 4.80%	454,529	1,763,023	13,222,670
Rehab. of storm Damage - 45/SFR-St.L SFR	2.5% & 4.80%	93,103	354,680	4,876,848
Restructuring Basic Education Reform 22/SFR	2.50%	17,525	339,882	679,765
Restructuring Economic Programme Schools & Health Centres -28SFR	2.5% & 4.80%	50,458	398,684	1,594,737
Restructuring of Flood Mitigation 29/SFR-2004110&2004114	2.5% & 4.80%	101,951	587,828	3,086,098
Restructuring of Roads Dev. 12/OR-STL (ADD)	2.5% & 4.80%	14,754	449,632	674,447
Restructuring of Roads Dev.12/OR-STL 2nd (ADD)	2.5% & 4.80%	650,493	3,558,251	19,570,378
Restructuring of Roads Development Programm- 12/OR-STL	2.5% & 4.80%	143,326	4,368,017	6,552,025
Restructuring of Shelter Development 23/SFR	2.5% & 4.80%	42,662	657,308	1,548,464
Road Improv & Maint. Supp. 43SFR XDR	2.5% & 4.80%	0	245,747	851,074
Road Improv.& Maint. 13/SFR-OR (SFR) USD	2.5% & 4.80%	7,570	35,991	395,900
Settlement Upgrading Project 56/SFR-STL	2.5% & 4.80%	148,474	0	8,463,395
Shelter Dev. Portion B 23SFR-OR-STL-USDF	2.5% & 4.80%	69,131	273,112	2,935,952
Shelter Development 23SFR - 2001203	2.5% & 4.80%	73,673	207,896	2,234,878
Shelter Development 23SFR - 2001204	2.5% & 4.80%	142,914	241,970	4,234,476
Sixth Water - Vieux-Fort Water Supply Redevelopment Proje... (OCR Portion)	2.5% & 4.80%	68,878	402,418	4,027,890
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB IV)	2.5% & 4.80%	659,739	2,379,223	22,709,116
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB)	2.5% & 4.80%	101,951	480,065	4,021,785
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (- SFR Portion)	2.5% & 4.80%	271,532	837,359	14,513,523
Votech Project 39SFR USD	2.5% & 4.80%	13,155	77,482	697,334
Votech Project 39SFR(IDA) XDR (SUPP)	2.5% & 4.80%	21,198	203,708	2,922,709
Water Supplies III 37SFR(IDA) XDR	2.5% & 4.80%	10,768	127,629	1,452,307
Water Supplies IV 8SFR-OR(SFR) USD	2.5% & 4.80%	75,969	384,655	4,038,882
West Indies Shipping Corp-6/SFR-R	2.5% & 4.80%	26	5,524	10,720
Sub-Total CDB Loans		11,282,991	37,531,005	443,986,240
World Bank Loans:				
IDA Loans				
Caribbean Regional Communications Infrastructure Program (Add Loan) - IDA 65830	0.75%	116,471	0	8,189,287
Basic Education Reform Project - IDA2676	0.75%	29,055	442,644	3,476,582
Caribbean Regional Air Transport Connectivity Project - IDA 66530	0.75%	10,449	0	2,066,864
Caribbean Regional Communication Infra Program 51170	0.75%	113,825	0	14,737,404
Disaster Management Project II - 44980	0.75%	51,682	182,925	6,551,656
Disaster Vulnerability Reduction Project - TF017101	0.75%	24,341	0	26,105,589
Disaster Vulnerability Reduction Project - 54930 LC	0.75%	456,086	0	84,287,997
Eastern Caribbean Energy Reg Authority (ECERA)-49360	0.75%	28,706	85,928	3,686,737
Economic and Social Development Policy Operation - 47520	0.75%	153,199	510,359	19,277,078
EMERGENCY RECOVERY & DISASTER 31510 IDA	0.75%	43,131	422,194	4,780,300
Emergency Recovery Project IDA 3612	0.75%	80,392	346,716	10,373,061
-Health System Strengthening Project IDA 63160	0.75%	237,006	0	19,569,300
HIV/AIDS PREVENTION & CONTROL PROJECT-39470	0.75%	28,222	110,738	3,530,903
Human Capital Resilience Project - IDA 65560	0.75%	13,587	0	2,460,340
OECS (LC) Skills For Inclusive Growth-43000	0.75%	60,506	229,962	8,048,787
OECS Catastrophe Insurance Project- 42710	0.75%	77,022	284,027	9,754,691
OECS Education Development Project IDA 36610	0.75%	107,189	462,288	13,830,748
OECS E-Government for Regional Intergration Program (APL)-44510	0.75%	38,793	140,091	5,015,753
OECS MSME Guarantee Facility Project - IDA 62650	0.75%	67,763	0	4,870,085
OECS Regional Health Project - IDA 64770	0.75%	39,998	0	2,739,556
OECS Regional Tourism Competitiveness - IDA 60000	0.75%	164,210	0	13,698,318
OECS TELECOMMUNICATIONS PROJECT 3088-SLU	0.75%	8,031	81,622	884,138
POVERTY REDUCTION FUND PROJECT IDA32770	0.75%	21,055	229,962	2,834,170
COVID-19 Response, Recovery and Resilience Development Policy - IDA # 6821-LC	0.75%	602,550	0	81,000,000
Saint Lucia Hurricane Tomas Emer Rec Loan 48710	0.75%	246,444	818,908	31,444,481
Second Disaster Management Project-IDA 39360	0.75%	63,145	250,318	7,982,911
Solid Waste Mgmt Project IDA2716 XDR	0.75%	23,470	306,959	2,562,226
Telecom & Info & Communication Tech Dev Project 40570	0.75%	4,985	19,187	630,708
Water Sector Reform Project IDA 35920	0.75%	23,402	157,911	3,117,587
Water Supply Infrastructure Improvement ADD-40651	0.75%	33,507	124,960	4,293,852
Water Supply Infrastructure Improvement Project-40650		64,271	250,190	8,228,540
Water Supply Project IDA XDR 21200		23,694	772,062	2,645,225
Watershed & Envir. Manag.Proj IDA2768		22,306	328,126	2,730,250
IBRD Loans				
Economic & Social Development Policy Loan - 79190	Libor +Fixed	391,789	432,000	7,992,000
sub-total World Loans		3,470,279	6,990,080	423,397,124

ESTIMATES 2022 - 2023

Details of Central Government Debt Servicing - External Debt

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
Total Loans		22,426,968	54,412,242	1,170,251,691
Bonds:				
(SKNB) ECS\$5M 4.5% 2yr Note	7.50%	111,875	0	5,000,000
ECFH ECD\$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 2)	7.50%	145,000	0	2,000,000
ECFH Global Investment ECS1M 10-Year 7.5% Bond GOSLPP060926	7.40%	75,000	0	1,000,000
ECFH USD\$10M 6.25% 5 yr Bond (GOSLPP210722) ext rollover	7.50%	327,563	0	10,568,875
ECFH USD\$10M 6.25% 5yr Bond (GOSLPP210722) Dom rollover	7.50%	4,184	0	135,000
FCIS / GOSLPP100922 - US\$10M 2YR 4.5% NOTE	7.10%	655,979	0	29,154,600
FCIS 7YR 7.10% Bond.	7.25%	66,598	0	5,443,000
FCIS ECS10M 1YR 4.00% Note	7.50%	9,960	0	2,017,000
FCIS ECS10M 2YR 4.50% Note	7.50%	1,170	0	226,000
FCIS ECS10M 3 YR 5.50% Treasury Note	7.95%	355,575	0	6,465,000
FCIS ECS10M 5Yr 6% Note	7.50%	232,680	0	3,878,000
FCIS ECS10M 6YR 6.75% Bond	7.15%	212,423	0	3,147,000
FCIS ECS15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat)	7.15%	107,373	0	1,481,000
FCIS ECS15M 18Month 4.25% Note	7.15%	174,940	0	8,187,000
FCIS ECS20M 4YR 5.25% Private Note (E)	7.25%	91,770	0	1,748,000
FCIS ECS2M 2yr 4.75% Note.	7.50%	95,000	0	2,000,000
FCIS ECD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3)	7.50%	296,563	0	4,745,000
FCIS ECD\$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2)	7.50%	108,823	0	1,501,000
FCIS USD\$10M 3YR 5.00% NOTE	7.50%	2,430	0	2,816,100
FCIS USD\$2m 7yr 6.50% Bond (ext)	7.00%	153,563	0	2,362,500
FLG070726 USD\$7M 6.40% 7YR BOND (2019/07/25 - 2)	7.00%	185,242	0	2,894,400
FLG071024 RGSM USD2.680m 7yr 6.5% Bond (2017/10/12 - 2)	7.50%	470,340	0	7,236,000
FLG071124 USD\$4M 7yr 6.5% Bond (new)	7.00%	702,000	0	10,800,000
FLG100722 USD \$7m 7.5% Tranche 5 (2012/07/20 - 2022/07/20 - 1)	7.00%	18,225	0	486,000
FLG100722 USD \$7m 7.5% Tranche 5 (2012/07/20 - 2022/07/20 - 2)	6.80%	417,656	0	11,137,500
GOSLPP020522 - EC\$26.821M 2YEAR 4.5% NOTE	6.25%	92,068	0	4,125,841
GOSLPP020723 6% 5YR BOND (2018/07/02 - 2)	6.50%	387,595	0	6,459,919
GOSLPP030625 - EC\$10M 5YEAR 6% BOND	7.25%	445,667	0	7,427,786
GOSLPP031125 ECS10M 5YR 6.50% Bond	7.25%	230,750	0	3,550,000
GOSLPP040622 - EC\$2.296M 2 YEAR 4.5% NOTE	6.25%	39,818	0	1,774,539
GOSLPP050622 - EC\$18.04M 2YR 4.50% BOND	6.50%	190,068	0	8,470,675
GOSLPP080223 EC\$3.2M 2 YR 4.50% Note	6.25%	22,500	0	500,000
GOSLPP101222 US 2yr 4.50% Note	7.25%	697,922	0	15,509,385
GOSLPP111225 EC\$6.462M 5 YEAR 6.00% Note	7.25%	582,000	0	9,700,000
GOSLPP120723 ECD 2YR Note	6.25%	51,975	0	1,155,000
GOSLPP140822 EC\$23.7M 18 MTH 4.30% Note	6.95%	85,293	0	4,000,000
GOSLPP160323 US\$3.2M 4.50% 2yr Note	7.25%	160,025	0	3,566,100
GOSLPP170123 EC\$15.3M 2 YR 4.50% Note	7.25%	337,069	0	7,490,430
GOSLPP180722 US\$6.2M 4.50% 2yr Note	6.00%	76,047	0	3,407,878
GOSLPP180723 USD\$9.9M 2yr Note	6.00%	739,935	0	16,443,000
GOSLPP190722 US\$8.88M 4.50% 2yr Bond	6.00%	342,108	0	15,330,827
GOSLPP230223 US\$4.4M 2 YR 4.50% Note	6.25%	266,398	0	5,919,962
GOSLPP250223 EC\$2.27M 2 YR 4.50% Note	5.00%	18,000	0	400,000
GOSLPP250223A US\$3.1M 2 YR 4.50% Note	4.50%	378,607	0	8,413,500
GOSLPP250225 EC\$10M 5YR 6.00% Bond (E)	4.75%	426,000	0	7,100,000
GOSLPP250922 EC\$8.6M 4.50% 2yr Bond	4.50%	25,471	0	1,122,837
GOSLPP260523 EC\$11.986M 2YR 4.50% Note	6.00%	71,859	0	1,575,000
GOSLPP260822 - EC\$11.27M 2YR 4.5% NOTE	6.40%	114,780	0	5,059,762
GOSLPP301223 USD\$9.78M 6.00% 5yr Bond (2018/12/30 - 2023/12/30 - 1)	4.50%	549,592	0	9,159,874
GOSLPP301228 USD8.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 2)	5.75%	622,481	0	8,585,949
Government of St Kitts & Nevis 10YR ECD5.4M (amortized) bond	6.50%	112,894	540,000	1,620,000
LCG050124 FCIS EC\$25M 5YR 6% Bond (2019/01/23 - 2024/01/23 - 2)	4.50%	638,700	0	10,645,000
LCG050824 EC\$17M 5YR 5.75% BOND (2019/08/29 - 1)	6.50%	583,913	0	10,155,000
LCG051024 EC\$15.9M 5YR 5.75% BOND (E)	6.25%	828,000	0	14,400,000
LCG070327 EC\$16.6M 7yr 6.50% Bond	6.50%	30,550	0	470,000
LCG070728 7yr 7.1% Bond	7.25%	369,200	0	5,200,000
LCG070926 EC\$15M 7YR 6.5% Bond (2019/09/26 - 2026/09/26)	7.25%	447,525	0	6,885,000
LCG080328 - RGSM EC\$50M 8YR 7% Bond - E	4.50%	327,810	0	4,683,000
LCG080924 EC\$16M 7.00% 8YR BOND (2016/09/05 - 2024/09/05 - 2)	5.75%	262,500	0	3,750,000
LCG100223 RGSM EC\$15M 10YR BOND (amortized) (2013/02/07 - 2)	5.25%	395,378	249,450	5,737,350
LCG100226- RGSM 10yr ECD \$18.286M 7.5% Bond		586,500	0	7,820,000
LCG100524 RGSM 10YR 7.5% Amortized BOND (2014/05/20 - 2024/05/20)		958,751	1,043,538	13,044,227
LCG100926 FCIS EC\$45.140M 7.5% 10YR BOND (2016/09/02 - 2)		2,588,625	0	34,515,000
LCG101124- RGSM EC\$35M 10YR Bond (2014/11/19 - 2)		569,400	0	7,592,000

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Details of Central Government Debt Servicing - External Debt

Instrument Details	Interest rate	Interest Payments FY2022/2023	Principal Repayments FY2022/2023	Balance at December 31, 2021
LCG101222 RGSM ECS25M 7.5% Armotized Bond		786,900	488,000	10,736,000
LCG150729 - RGSM 15 yr \$50m (2014/07/23 - 2029/07/15)		795,000	0	10,000,000
LCN081225 ECS25M 5 YR 6.00% Bond		791,775	1,863,000	13,662,000
LCN210723 ECS16M 2yr Note		566,235	0	12,583,000
LCN240622 ECD \$10M 3YR 5% BOND (2019/06/24 - 2)		127,325	0	5,093,000
RGSM LCG060325 ECS20M 6YR 6.25% Bond (2019/03/04 - 2)		408,063	0	6,529,000
RGSM LCG061025 ECS19.34M 6YR 6.25% Bond (d)		45,037	104,182	746,636
RGSM LCG070425 ECS20M 7yr 6.25% Bond (2018/04/04 - 2)		550,438	0	8,807,000
RGSM LCG071026 ECS17.1M 7yr 6.50% Bond		7,256	10,385	114,231
RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover) (2017/11/23 - 2)		506,875	0	8,110,000
RGSM LCG080826 ECD\$50M 8YR 6.95% Bond (2018/08/01 - 2)		1,162,040	0	16,720,000
RGSM LCG100128 ECS13M 10YR 7.25% BOND (2018/01/23 - 4)		462,550	0	6,380,000
RGSM LCG100828 ECS80M 10YR 7.25% BOND (2018/08/03 - 2)		989,335	0	13,646,000
RGSM LCG101027 ECS16.037m 10yr 7.25% Bond		73,008	0	1,007,000
RGSM LCG101129 ECS31.09M 10yr Bond (d)	7.25%	14,500	0	200,000
RGSM LCG101129 ECS31.09M 10yr Bond (e)	6.00%	124,990	0	1,724,000
River Doree US11.43M 5yr 6% Bond	7.00%	380,545	8,415,108	12,439,742
Sub-total (Bonds)		28,467,577	12,713,663	537,681,426
Treasury Bills:				
Private Placement Tbills				
FCIS EC17.8M 91 day 3.25% TBILL	3.50%	572,130	0	17,706,000
GOSLPP060322 ECS10M 1yr 4.00% Tbill	3.50%	397,808	0	10,000,000
GOSLPP070222 ECS4.3M 1YR 4.00% Tbill	3.50%	5,541	0	1,094,751
GOSLPP070222A EC\$10M 1 YR 4.50% TBILL	3.50%	450,000	0	10,000,000
GOSLPP101222 US\$2.8M 1YR 4.00% Tbill	3.50%	128,000	0	4,820,000
GOSLPP160322 ECS0.743M 4% 1YR TBILL	3.50%	80,323	0	2,008,078
GOSLPP170122 ECS11.7M 4% 1YR TBILL	3.50%	64,800	0	1,620,000
GOSLPP180722A 1yr USD Tbill	3.50%	163,332	0	8,100,000
GOSLPP220222 US\$3.544M 1YR 4.00% Tbill	4.00%	167,163	0	8,290,000
National Bank of the British Virgin Islands US\$10M 4.00% 1yr Tbill	3.00%	1,080,000	0	27,000,000
GOSLPP020522A 1yr 4.00% TBILL		838,809	0	20,970,235
GOSLPP030722 4.00% 1yr Tbill		137,052	0	3,700,000
GOSLPP040622A		360,000	0	9,000,000
GOSLPP050622A ECS2.3M 1yr 4% Tbill		89,680	0	2,272,000
GOSLPP180722A 1yr USD Tbill		324,000	0	1,080,000
GOSLPP250922A		368,000	0	9,200,000
GOSLPP260522 1yr 4.00% Tbill		23,781	0	700,000
GOSLPP260822A 1yr 4.00% Tbill		355,133	0	8,949,553
RGSM TBILLS				
LCB060222 180 day TBILL	4.00%	980,480	0	24,512,000
LCB121021 ECS20M 180 Day 4.00% TBILL	4.00%	541,200	0	16,397,000
LCB180122 180 Day Tbill	4.00%	625,600	0	15,640,000
LCB191021 91 day TBILL	2.75%	544,000	0	12,151,000
LCB261221 EC16M 2.00% 180 DAYS	4.00%	619,600	0	19,273,000
LCB281021 91 day TBILL	4.00%	583,840	0	14,060,000
Sub-Total TBILLS		9,500,272	0	248,543,617
Other Charges:				
Provisional Loans		4,507,824	0	
ECCB Overdraft interest		1,800,000	0	
Sub-Total other charges		6,307,824	0	
Total External Debt Service		66,702,641	67,125,905	1,956,476,733

ESTIMATES 2022 - 2023

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2022/2023	Principal Repayment 2022/2023	Principal Outstanding 31-Dec-21
Bank of Saint Lucia					
1. Water and Sewerage Company	8,500,000	9.00	84,722	941,351	1,213,058
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	225,396	1,023,964	4,302,328
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	187,095	329,934	4,526,102
4. SLASPA HIA Redevelopment Project Syndicate Loan	202,500,000	5.50	831,600	0	15,120,000
5. Invest Saint Lucia	1,800,000	8.00	37,863	203,125	473,285
6. Invest Saint Lucia	5,000,000	5.00	212,578	525,417	4,251,555
Royal Bank of Canada					
1. Water and Sewage Company	473,350	9.50	22,242	234,131	204,730
First National Bank Saint Lucia Limited					
Saint Lucia Air and Sea Ports Authority					
1. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	117,642	304,111	2,754,794
2. SLASPA/Container Park	2,832,271	4.50	107,017	351,983	2,539,688
3. SLASPA/Pointe Seraphine Extension	6,000,000	4.25	206,203	335,441	4,761,102
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	69,817	381,434	2,562,962
3. Saint Lucia Development Bank	3,000,000	3.00	27,304	238,686	1,057,643
4. Saint Lucia Development Bank	15,000,000	3.00	142,170	1,452,745	5,636,824
5. Saint Lucia Development Bank	10,000,000	3.00	243,801	435,524	8,395,879
6. Saint Lucia Development Bank	15,000,000	3.00	418,868	440,117	14,234,266
7. Saint Lucia Development Bank	5,000,000	3.00	135,028	198,337	4,623,499
8. Saint Lucia Air & Sea Ports Authority Northern Wharf	40,000,000	6.50	522,031	3,250,000	8,500,000
9. Saint Lucia Air & Sea Ports Authority Pointe Seraphine	40,500,000	8.25	2,271,010	2,185,536	35,660,009
Saint Lucia Development Bank					
1. Student Loan Guarantees	6,897,000	8.00	37,071	45,225	463,382
Total Domestic Contingent Liabilities	424,318,966		7,259,825	12,877,060	155,290,293

ESTIMATES 2022 - 2023

CONTINGENT LIABILITIES - (EXTERNAL DEBT)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2022/2023	Principal Repayment 2022/2023	Principal Outstanding 12/31/21
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,627	2.00	13,662	68,432	725,652
2. BANK OF SAINT LUCIA					
CDB:					
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500	2.50	293,803	706,895	12,197,591
	17,212,500	3.75	337,184	1,042,789	9,614,818
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project	2,689,200	3.75	40,771	224,100	1,308,422
	8,324,100	3.75	158,560	416,205	4,638,414
	3,520,800	0.50	7,337	293,400	1,868,395
	12,916,800	3.75	171,768	1,076,400	5,687,739
3. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400	3.00	100,339	945,696	3,929,089
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	3.75	260,425	740,764	7,407,643
	2,700,000	2.50	43,347	184,946	1,849,511
4. 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%	2,328,060	0	66,516,010
Total External Contingent Liabilities	357,973,927		3,755,256	5,699,627	115,743,283

ESTIMATES 2022 - 2023

**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, Manufacturing, Business Development,
Co-operatives and Consumer Affairs
Permanent Secretary, Department of Economic Development & Youth Economy
Permanent Secretary, Department of Education
Permanent Secretary, Department of Infrastructure, Ports and Transport
Permanent Secretary, Department of Physical Planning and Urban Renewal
Permanent Secretary, Department of the Public Service
Permanent Secretary, Parastatal Monitoring Department
Special Advisor (Security)

ESTIMATES 2022 - 2023

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. Ministry of Agriculture, Fisheries, Fisheries, Food Security and Rural
Development
P.S. Office of the Prime Minister
P.S. Department of External Affairs, International Trade, Civil Aviation and Diaspora
Affairs
P.S. Department of Health, Wellness and Elderly Affairs
P.S. Department of Home Affairs and National Security
P.S. Department of Housing and Local Government
P.S. Department of Justice
P.S. Department of Sustainable Development
P.S. Ministry of Tourism, Investment, Creative Industries, Culture and Information
P.S. Department of Equity, Social Justice and Empowerment
P.S. Ministry of Youth Development and Sports
P.S. Special Project Initiatives
Solicitor General
Special Prosecutor

ESTIMATES 2022 - 2023

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 Commissioner of Police
Deputy Comptroller of Customs
Deputy Comptroller of Inland Revenue
Deputy Director, Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Director of Statistics
Deputy Director, 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 2022 - 2023

**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
Special Assistance to the Prime Minister

ESTIMATES 2022 - 2023

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 Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Deputy Director, ICT/Projects
Director, Child and Adolescent Services
Director, Creative Industries

ESTIMATES 2022 - 2023

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade #18 Cont'd

Director, Facility Management
Director, Human Resource Management
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 Local Government
Director of Product Development
Director, Probation & Parole Services
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Information Officer (Miami Consulate)
Labour Relations Officer (Labour Act)
Legal Officer IV
Magistrate II
Medical Director
Medical Officer of Health
National Epidemiologist
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives & Friendly Societies
Secretary, Teaching Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2022 - 2023

**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, Human Resource Management
Deputy Director, National Emergency Management Organization
Deputy Director/Technical Coordination (NCPC Unit)
Deputy Director of Training
Deputy Director, International Trade
Deputy Director, Social Transformation
Deputy Director, Water Resources Management

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17 cont'd

Deputy Postmaster General
Deputy Registrar, High Court
Deputy Registrar, Civil Status
Deputy Registrar of Lands
Director, Crime Prevention Coordinating Unit
Director, Human Resource Development
Director of Gender Relations
Director of Innovation
Director of Security
Director of Works
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 2022 - 2023

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 2022 - 2023

**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
Entomologist III
Environmental Engineer III
Establishment Officer III
Facilities Management Officer III
Financial Administration Officer III
Financial Regulator III
Fisheries Biologist III
Food Safety Specialist III
Food Technologist 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

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Mechanical Engineer III
Meteorologist III
Microbiologist III
Nematologist III
Network Administrator/Engineer (ICT) III
Organizational Development Officer III
Physical Planning Officer III
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Post-Harvest Technologist III
Principal III
Procurement Officer III
Plant and Facilities Manager (V/H)
Plant Pathologist III
Produce Chemist
Programme Development Officer III
Programme Director, (Sports Academy)
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 Administrative Assistant
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Soil Scientist III
Statistician III
Structural Engineer III
Superintendent of Police
Surveyor III
Sustainable Development and Environment Officer III
Systems Administrator
Systems Analyst/Developer (ICT) III

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

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
Veterinary Epidemiologist III
Veterinary Pathologist III
Water Resource Specialist/Hydrologist III

ESTIMATES 2022 - 2023

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

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Education Officer (Special Needs/Special Education)
Education Officer I (District Education Officer)
Education Officer (Technical Education)
Entomologist II
Environmental Education Officer III
Farm Manager III
Food Safety Specialist II
Food Technologist II
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 II
National Co-ordinator, Youth Skills Programme
Nematologist II
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Occupational Therapist IV
Pasture Development Specialist III
Plant Pathologist II
Podiatrist
Post-Harvest Technologist II
Principal II
Principal Nursing Officer, Nursing School
Principal Nursing Officer, Primary Health Care
Propagation Officer III
Publishing Specialist (Editing)

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer
Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Shop Director
Social Planning Officer III
Social Research Officer III
Social Transformation Officer III
Soil Scientist II
Superintendent of Works
Testing and Evaluation Officer
Veterinary Epidemiologist II
Veterinary Officer III
Veterinary Pathologist II
Webmaster/Network Administrator III
Wildlife Officer III

ESTIMATES 2022 - 2023

**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 2022 - 2023

**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
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 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Meteorologist II
Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II
Plant and Facilities Manager (V/H) 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
Regulator
School Guidance Counselor III
Science & Technology Officer II
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Safety and Health Officer
Senior Tax Inspector II
Social Transformation Officer III
Social Worker III (Senior Citizens' Home)
Special Operations Team Commander III
Statistician II

ESTIMATES 2022 - 2023

**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 2022 - 2023

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 I
Environmental Education Officer II
Facilities Manager
Family Case Worker II
Family Life Co-ordinator
Farm Improvement Officer II
Farm Manager II
Field Scientist III
Fire Investigator III
Food Safety Specialist I
Food Technologist I
Gender Relations Officer II

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Graduate Teacher III
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 I
Nematologist I
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Plant Pathologist I
Policy and Programme Officer II
Post-Harvest Technologist I
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
Soil Scientist I
Special Needs Assessor

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Supervisor of Customs
Veterinary Epidemiologist I
Veterinary Officer I
Veterinary Pathologist I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2022 - 2023

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 2022 - 2023

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
Dental Therapist IV
Development Control Officer II
Dietician III
Documentalist I
Drug Control/Prevention Officer I
Economist I
Electrical Engineer I
Employee Assistance Programme Officer II
Energy Officer I
Engineer (Field Scientist) I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Facility Management 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 2022 - 2023

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 Systems Analyst 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
Inventories Officer III
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
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
Plant and Facilities Manager (V/H) I
Policy Analyst I

ESTIMATES 2022 - 2023

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

Policy Officer/Specialist (ICT) I
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
Records and Information Management Specialist 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 Administrator I
Systems Analyst/Developer (ICT) I

ESTIMATES 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Systems Auditor (ICT) I
Tax Research Analyst I
Telecommunications Officer I
Tourism 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 2022 - 2023

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 11

ADC to Governor General I
Architectural Assistant III
Assistant Registrar of Lands I
Biomedical Technician II
Building Officer V
Cartographer IV
Clerk of Court III (High Court/Family Court)
Complaints & Investigations Officer I
Co-operative Officer III (Senior)
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Field Scientist II
Fire Investigator II
Family Planning Educator
Forensic Officer II
Forest Officer V
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 2022 - 2023

**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 2022 - 2023

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Chief Security Officer
Assistant Policy & Programme Officer III
Assistant Project Officer II
Assistant Quantity Surveyor
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
Creative Industries Assistant III
Criminal Division Case Manager II
Crown Lands Officer I
Dental Laboratory Technician I
Dental Hygienist III
Dental Therapist III
Dietician I
Driving Examiner
Education Research Officer
Electrical Inspector III
Employee Assistance Programme Officer I
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 2022 - 2023

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 2022 - 2023

**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 Development Assistant III
Youth Employment Officer

ESTIMATES 2022 - 2023

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 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	
Dental Therapist II	
Draughtsman II	
Electrical Inspector II	
Employment Officer II	
Engineering Assistant I	
Executive Housekeeper (Victoria Hospital)	
Field Nutrition Officer III	
Field Scientist I	
Fisheries Assistant III	

ESTIMATES 2022 - 2023

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 2022 - 2023

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 8
Activities Co-ordinator	
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	
Dental Therapist 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	
Monitoring Officer	
Occupational Safety and Health 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 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Senior Nursing Assistant
Senior Research Assistant (ICT)
Service and Support Technician III
Social Worker Assistant II
Special Teacher I
Survey Technician II
Tax Inspector II
Teacher III (a)
Wireless Technician
Worker Permit Officer I

ESTIMATES 2022 - 2023

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 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	
Complaints & Investigations Assistant II	
Correctional Officer II	
Court Transcriptionist II	
Creative Industries Assistant 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 2022 - 2023

**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 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Senior Constable
Senior Co-operative Assistant
Service and Support Technician II
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
Youth Development Assistant II

ESTIMATES 2022 - 2023

**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)
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 2022 - 2023

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Protocol Driver/Office Assistant (External Affairs)
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 2022 - 2023

**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
Creative Industries Assistant I
Crown Lands Assistant I
Customs Officer I
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 2022 - 2023

**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
Protocol Driver/Office Assistant (External Affairs)
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Senior Operator (Environmental Health)
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Technician I
Theater Technician
Transcriptionist I
Verifier
Warden I
Warehouse Keeper I
Water Resource Officer I
Workshop Technician
Youth Development Assistant I

ESTIMATES 2022 - 2023

**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 2022 - 2023

**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 2022 - 2023

**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 2022 - 2023

**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 2022 - 2023

**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 2022 - 2023

MONTHLY SALARIES PAY RANGE

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 2022 - 2023

ANNUAL SALARIES PAY RANGE

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