

2024/25 *Estimates* of Revenue and Expenditure



BUILDING OUR INFRASTRUCTURE FOR A RESILIENT ECONOMY

ESTIMATES 2024 -2025

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FOREWORD

The Estimates of Revenue and Expenditure represents the financial plans of the Government for the fiscal year - 2024-2025. It outlines the revenues to be collected and sets the limits for expenditure. The Estimates of Revenue and Expenditure conforms to the Public Finance Management (PFM) Act, number 14 of 2020 which is the authority governing the preparation and submission to Parliament.

The financial plans include projected revenues, planned expenditures and performance information, arranged according to the Classification of Government by Functions of 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.

The Budget Summary highlights the fiscal position of the country including current surplus/deficit, primary balance, overall surplus/deficit, total revenue and expenditures. For this fiscal year, the Office of the Budget has made some improvements to the Summary by pulling out project operations as well as non-project capital expenditure to provide a complete picture of the Government expenditure. Non-project capital (or minor capital) expenditure refers to critical spending on assets such as furniture and equipment not associated with capital projects.

In keeping with the recommendations emanating from the Public Expenditure & Financial Accountability Framework (PEFA) and the Government's own policies for transparency and accountability, the Estimates of Revenue and Expenditure will be made available to the public and all stakeholders subsequent to Parliament's approval.

BUDGET OVERVIEW

Expansion in economic activity continues for the period 2023-2024 as economic and social conditions normalize in the country and externally. Additionally, growth is expected in 2024 driven mainly by activities in tourism and construction as well as other sectors of the economy. Budget outcome and growth will continue to be influenced by the ongoing geopolitical unrest (Ukraine/Middle East), supply and trade logistics and higher prices.

Budget Outturn 2023-2024

Recurrent Revenue is projected to decline by 2.7 percent below the approved estimates for the fiscal year 2023-2024, however an increase of 10.7 percent is recorded over the period 2022-2023, amounting to \$1.376 billion. Total grants receipts are estimated at \$73.0 million from the approved amount of \$147.0 million.

Expenditure outturn for 2023-2024 is estimated at \$1.683 billion compared to \$1.856 billion approved estimates due to delays in project implementation as a result of administrative and technical bottlenecks. Total recurrent expenditure is estimated at \$1.313 billion compared to \$1.442 billion previously approved. Capital expenditure for the period 2023-2024 is estimated at \$259.6 million compared to approved estimates of \$302.1 million.

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A primary surplus is expected in the amount of \$92.7 million compared to a surplus of \$42.5 million initially projected in 2023-2024. An overall deficit of \$122.4 million representing 1.8 percent of GDP is expected compared to \$176.4 million or 2.9 percent of GDP projected in 2023-2024.

Budget Overview 2024-2025

The 2024-2025 Estimates of Revenue and Expenditure is based on the strategic objectives of the Government and encapsulates the guiding parameters emanating from the Medium Term Fiscal Framework. This fiscal year is dubbed the “Year of Infrastructure”. Therefore, the policies and programs will focus on social, economic and physical infrastructures.

The overall Budget is projected at \$1.894 billion comprising recurrent expenditure of \$1.502 billion and capital expenditure of \$298.9 million. Total recurrent revenue is projected at \$1.475 billion comprising tax revenue of \$1.328 billion and non-tax revenue of \$146.8 million. Grants are projected at \$108.0 million.

Appreciation

The Department of Finance wishes to thank all Ministries and Agencies that were involved in the Budget Process. Special mentions to the following:

- Office of the Budget
- Department of Economic Development
- Research and Policy Unit
- Inland Revenue Department
- Customs Department
- Debt and Investment Unit
- Budget Technical Committee Members
- National Printing Corporation

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BUDGET SUMMARY

	ACTUAL	APPROVED ESTIMATES	PROJECTED OUTTURN	BUDGET ESTIMATES
	2022-23	2023-24	2023-24	2024-25
REVENUE				
Tax Revenue	1,131,550,018	1,260,370,685	1,252,595,443	1,328,466,135
Non-Tax Revenue	119,767,486	153,018,615	123,145,251	146,829,665
Total Recurrent Revenue	1,251,317,505	1,413,389,300	1,375,740,695	1,475,295,800
Current Revenue	1,241,800,597	1,403,375,300	1,362,740,695	1,465,281,800
Capital Revenue	1,498,557	7,624,492	1,256,000	2,873,500
Grants	76,199,612	147,049,052	73,033,528	108,062,351
Total Revenue and Grants	1,319,498,766	1,558,048,844	1,437,030,223	1,576,217,651
EXPENDITURE				
Wages & Salaries	535,631,994	531,850,748	517,677,778	541,678,425
Goods & Services	227,520,495	290,419,524	255,512,697	301,939,566
Transfers	196,642,636	213,235,358	217,478,832	230,205,639
Current Primary Expenditures	959,795,126	1,035,505,630	990,669,307	1,073,823,630
Interest Charges on Debt	172,710,095	218,913,370	215,147,119	232,504,170
Current Expenditure	1,132,505,221	1,254,419,000	1,205,816,426	1,306,327,800
Refunds	9,516,907	10,014,000	13,000,000	10,014,000
Recurrent Expenditure (Operations)	1,142,022,128	1,264,433,000	1,218,816,426	1,316,341,800
Prinicipal Repayment (PR)	102,724,013	112,259,453	111,057,253	92,900,800
Project Expenditure	288,521,648	460,794,100	325,913,957	465,628,800
Wages & Salaries	20,338,478	36,763,805	25,172,784	35,666,348
Goods & Services	72,696,174	115,192,927	43,945,612	119,835,813
Transfers	12,749,369	25,911,468	13,520,510	30,003,175
Interest Charges on Debt	19,156	21,800	26,352	47,964
Project Capital Expenditure	182,718,471	282,904,100	243,248,700	280,075,500
Non Project Capital	9,011,003	19,232,447	16,304,836	19,239,400
Total GOSL Recurrent Expenditure	1,247,825,305	1,442,323,000	1,301,481,683	1,501,895,100
Total Capital Expenditure less PR	191,729,474	302,136,547	259,553,536	299,314,900
Total Expenditure	1,542,278,792	1,856,719,000	1,672,092,472	1,894,110,800
Total Expenditure (Less PR and Refunds)	1,430,037,872	1,734,445,547	1,548,035,219	1,791,196,000
Current Surplus/(Deficit)	109,295,376	148,956,300	156,924,269	158,954,000
Recurrent Surplus/(Deficit)	6,571,364	36,696,847	45,867,016	66,053,200
Primary Surplus/(Deficit)	62,170,989	42,538,467	104,142,122	17,525,821
Overall Surplus/(Deficit)	-110,539,106	-176,396,703	-111,004,997	-214,978,349
GDP (in Billions)	6.43	6.04	6.96	7.30
Primary Balance as a % of GDP	1.0%	0.7%	1.5%	0.2%
Overall Balance as a % of GDP	-1.7%	-2.9%	-1.6%	-2.9%
NET FINANCING REQUIREMENT				
External Borrowing	171,317,157	256,595,192	139,425,484	243,813,204
T-Bills & Bonds	41,945,962	32,060,964	82,636,765	64,065,945
Total	213,263,119	288,656,156	222,062,250	307,879,149

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SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

	ACTUAL 2022-23	APPROVED ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	BUDGET ESTIMATES 2024-25
REVENUES (GROSS):	1,252,816,062	1,421,013,792	1,383,365,195	1,478,169,300
Tax Revenue	1,131,550,018	1,260,370,685	1,252,595,443	1,328,466,135
Non-Tax Revenue	119,767,486	153,018,615	123,145,251	146,829,665
Refunds	9,516,907	10,014,000	9,426,490	10,014,000
Sales of Assets	1,498,557	7,624,492	7,624,500	2,873,500
Current Primary Expenditures	1,075,096,054	1,223,387,830	1,229,406,781	1,269,342,966
Wages & Salaries	436,294,755	452,322,295	459,947,710	460,262,183
Goods & Services	309,733,577	415,626,451	397,566,647	431,789,379
Transfers	209,392,005	239,146,826	254,961,997	260,208,814
Retiring Benefits	119,675,716	116,292,258	116,930,428	117,082,590
Debt Service	172,729,251	218,935,170	212,916,219	232,552,134
Interest Expense	172,729,251	218,935,170	212,916,219	232,552,134
Capital Expenditure	294,453,487	414,396,000	414,396,000	392,215,700
Public Debt Amortization	102,724,013	112,259,453	111,057,253	92,900,800
Buildings & Improvements	159,972,006	243,104,740	241,215,146	233,406,741
Plant, Machinery and Equipment	25,463,587	33,287,751	36,907,145	40,866,094
Land Acquisition	3,908,724	11,706,416	10,362,316	10,933,665
Capital Transfers	2,385,157	8,637,640	9,454,140	8,708,400
Other	0	5,400,000	5,400,000	5,400,000
Total Expenditure	1,542,278,792	1,856,719,000	1,856,719,000	1,894,110,800
Balance (Surplus/Deficit) of revenue over expenditure	-289,462,730	-435,705,208	-473,353,805	-415,941,500
Financing from External Sources:				
Grants:	76,199,162	147,049,052	143,994,599	108,062,351
Republic of China on Taiwan	24,839,879	48,181,954	44,562,059	43,490,113
Japanese International Cooperation Agency	11,634,025	0	0	30,506
Caribbean Development Bank	0	13,601,283	13,605,134	5,593,799
European Development Fund	18,120,249	9,773,074	9,773,074	5,088,990
United Nations International Children Education Fund	473,039	0	651,373	2,156,440
Japanese Government	2,988,600	5,752,150	5,611,218	5,350,000
National Economic Fund	2,661,825	0	0	0
UK (Caribbean Infrastructure Partnership Fund)	6,564,338	27,251,129	27,251,129	27,000,000
Government of Saudi Arabia	4,425,987	15,000,000	15,000,000	5,000,000
United Nations Environmental Programme	3,157,895	8,753,402	8,571,200	7,653,210
Pan American Development Organisation	314,130	1,000,000	302,312	1,000,000
International Labour Organization		1,465,620	1,465,620	109,009
Caricom Development Fund	459,862	1,594,603	1,594,603	680,000
Foreign Commonwealth Development Office-UK	0	3,831,199	3,831,199	2,011,835
United Arab Emrates- CREF	0	6,182,860	6,182,860	0
Other	559,332	4,661,778	5,592,819	2,898,449
Loans:	53,305,900	256,595,192	246,722,441	243,813,204
Caribbean Development Bank	5,624,400	36,824,800	36,230,300	33,309,586
European Investment Bank	0	3,000,000	3,000,000	5,237,698
Caricom Development Fund	15,293	3,405,397	3,405,397	2,665,000
Canadian Clean Energy & Forest Climate Facility Fund	0	2,974,222	1,630,659	2,571,337
CDB-Inter-American Development Bank		0	0	6,980,298
International Development Agency (IDA)	42,311,969	74,508,965	74,153,682	61,469,285
Republic of China on Taiwan	1,881,073	134,978,383	127,398,978	6,160,000
IDA (Strategic Climate Fund)	3,415,731	903,425	903,425	0
World Bank (Development Policy Credit)	0	0	0	81,000,000
Kuwait Fund for Arab Economic Development				4,000,000
Government of Saudi Arabia				30,420,000
African Exim Bank				10,000,000
Other loans	57,434			
Domestic Financing:	159,957,668	32,060,964	82,636,765	64,065,945
Loans	-	-	-	-
Bonds/T-bills/Treasury Note	41,945,962	32,060,964	82,636,765	64,065,945
Treasury Bill (Loan Refinancing)	118,011,706	0	0	0
Total Financing (Net)	289,462,730	435,705,208	473,353,805	415,941,500

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SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SOC	DESCRIPTION	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027
	TAX REVENUE						
0311	TAXES ON INCOME AND PROFITS	292,625,630	280,325,299	317,269,408	325,225,724	335,465,784	340,498,526
0313	PROPERTY TAX	11,613,007	15,258,745	9,579,001	8,156,895	8,257,412	8,325,485
0314	EXCISES	594,779,235	687,452,619	651,266,447	711,315,891	717,035,391	724,076,163
0315	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	232,532,146	277,334,022	274,480,587	283,767,626	288,489,440	294,116,532
	TOTAL TAX REVENUE	1,131,550,018	1,260,370,685	1,252,595,443	1,328,466,136	1,349,248,027	1,367,016,706
	NON TAX REVENUE						
0321	SOCIAL SECURITY CONTRIBUTIONS		0		0	5,000	5,000
0341	DIVIDENDS	2,442,613	4,361,044	7,082,663	7,371,132	7,446,919	7,533,481
0342	FEES AND FINES	51,434,038	49,373,169	63,826,548	55,414,329	56,176,609	54,205,939
0343	COURT FEES AND FINES	1,177,301	5,007,622	3,041,065	5,066,274	1,449,664	1,491,194
0344	VOLUNTARY TRANSFERS OTHER THAN GRANTS	61,632,670	91,630,141	46,630,141	76,630,141	61,630,141	51,630,141
0345	MISCELLANEOUS AND UNIDENTIFIED REVENUE	3,080,865	2,646,638	2,564,835	2,347,788	2,377,140	2,472,539
	TOTAL NON TAX REVENUE	119,767,487	153,018,615	123,145,252	146,829,664	129,085,473	117,338,294
	TOTAL RECURRENT REVENUE	1,251,317,505	1,413,389,300	1,375,740,695	1,475,295,800	1,478,333,500	1,484,355,000

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SUMMARY OF TOTAL EXPENDITURE

Dept No.	Department Description	ESTIMATES 2024 - 2025		
		Recurrent \$	Capital \$	Total \$
11	Governor General	1,401,900	48,000	1,449,900
12	Legislature	3,694,800		3,694,800
13	Service Commissions	1,594,900		1,594,900
14	Electoral Department	3,718,800	210,700	3,929,500
15	Office of the Director of Audit	2,219,800	60,700	2,280,500
21	Office of The Prime Minister	21,349,100	2,782,700	24,131,800
22	Department of Public Service & Gender Affairs	60,039,300	9,466,800	69,506,100
32	Attorney General Chambers	9,889,900		9,889,900
35	Ministry of Justice	25,459,300	1,245,500	26,704,800
36	Department of Home Affairs	46,369,100	7,360,400	53,729,500
37	Ministry of National Security	86,334,700	3,684,800	90,019,500
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	33,821,200	7,378,200	41,199,400
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	12,688,000	4,552,000	17,240,000
43	Department of Infrastructure, Ports & Transport	53,687,500	68,634,800	122,322,300
44	Department of Finance	470,160,700	111,799,100	581,959,800
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	31,133,100	1,426,700	32,559,800
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	42,838,200	16,165,200	59,003,400
47	Department of Physical Development & Urban Renewal	10,471,100	10,739,600	21,210,700
48	Department of Housing & Local Government	24,193,400	11,992,600	36,186,000
49	Department of Labour	2,958,800	140,000	3,098,800
51	Ministry of Equity, Social Justice & Empowerment	55,703,700	3,169,600	58,873,300
52	Department of Education, Innovation & Vocational Training	237,230,500	24,661,700	261,892,200
53	Ministry of Health, Wellness & Elderly Affairs	178,118,600	12,958,800	191,077,400
54	Ministry of Youth Development & Sports	12,658,100	1,850,000	14,508,100
55	Department of Sustainable Development	22,497,800	3,344,700	25,842,500
56	Department of Economic Development & Youth Economy	51,662,800	88,543,100	140,205,900
Total Expenditure		1,501,895,100	392,215,700	1,894,110,800

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SUMMARY OF TOTAL EXPENDITURE

Dept No.	Department Description	Operations		Project		Non Project Capital \$	Total Recurrent Total \$	Total Capital Total \$	Total Agency Total \$
		Recurrent \$		Recurrent \$	Capital \$				
11	Governor General	1,401,900	-	-	-	48,000	1,401,900	48,000	1,449,900
12	Legislature	3,694,800	-	-	-	-	3,694,800	-	3,694,800
13	Service Commissions	1,594,900	-	-	-	-	1,594,900	-	1,594,900
14	Electoral Department	1,986,100	1,732,700	143,000	-	67,700	3,718,800	210,700	3,929,500
15	Office of the Director of Audit	2,219,800	-	-	-	60,700	2,219,800	60,700	2,280,500
21	Office of The Prime Minister	19,871,200	1,477,900	2,053,600	-	729,100	21,349,100	2,782,700	24,131,800
22	Department of Public Service & Gender Affairs	49,418,600	10,620,700	9,370,000	-	96,800	60,039,300	9,466,800	69,506,100
32	Attorney General Chambers	9,529,000	360,900	-	-	-	9,889,900	-	9,889,900
35	Ministry of Justice	23,170,000	2,289,300	237,100	-	1,008,400	25,459,300	1,245,500	26,704,800
36	Department of Home Affairs	44,531,300	1,837,800	3,704,400	-	3,656,000	46,369,100	7,360,400	53,729,500
37	Ministry of National Security	86,334,700	-	3,244,800	-	440,000	86,334,700	3,684,800	90,019,500
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	24,897,000	8,924,200	7,378,200	-	-	33,821,200	7,378,200	41,199,400
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	11,047,800	1,640,200	4,552,000	-	-	12,688,000	4,552,000	17,240,000
43	Department of Infrastructure, Ports & Transport	37,202,200	16,485,300	68,580,100	-	54,700	53,687,500	68,634,800	122,322,300
44	Department of Finance	455,985,200	14,175,500	9,833,100	-	101,966,000	470,160,700	111,799,100	581,959,800
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	29,760,500	1,372,600	590,800	-	835,900	31,133,100	1,426,700	32,559,800
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	35,500,600	7,337,600	16,165,200	-	-	42,838,200	16,165,200	59,003,400
47	Department of Physical Development & Urban Renewal	10,471,100	-	10,444,400	-	295,200	10,471,100	10,739,600	21,210,700
48	Department of Housing & Local Government	19,230,900	4,962,500	11,982,600	-	10,000	24,193,400	11,992,600	36,186,000
49	Department of Labour	2,958,800	-	100,000	-	40,000	2,958,800	140,000	3,098,800

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SUMMARY OF TOTAL EXPENDITURE

Dept No.	Department Description	Operations	Project		Non Project	Total Recurrent	Total Capital	Total Agency
		Recurrent \$	Recurrent \$	Capital \$	Capital \$	Total \$	Total \$	Total \$
51	Ministry of Equity, Social Justice & Empowerment	33,632,300	22,071,400	3,169,600	-	55,703,700	3,169,600	58,873,300
52	Department of Education	214,547,500	22,683,000	23,961,700	700,000	237,230,500	24,661,700	261,892,200
53	Ministry of Health, Wellness & Elderly Affairs	160,948,500	17,170,100	12,958,800	-	178,118,600	12,958,800	191,077,400
54	Ministry of Youth Development & Sports	11,158,100	1,500,000	1,850,000	-	12,658,100	1,850,000	14,508,100
55	Department of Sustainable Development	15,039,500	7,458,300	1,213,000	2,131,700	22,497,800	3,344,700	25,842,500
56	Department of Economic Development & Youth Economy	10,209,500	41,453,300	88,543,100	-	51,662,800	88,543,100	140,205,900
Total Expenditure		1,316,341,800	185,553,300	280,075,500	112,140,200	1,501,895,100	392,215,700	1,894,110,800

ESTIMATES 2024 - 2025

SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE

DEPT No.	DEPARTMENT DESCRIPTION	NON-STATUTORY EXPENDITURE \$	STATUTORY EXPENDITURE \$	TOTAL \$	EXPLANATORY NOTES
11	Governor General	1,163,659	238,241	1,401,900	St.Lucia Constitution Section 82
12	Legislature	3,568,638	126,162	3,694,800	St.Lucia Constitution Section 82
13	Service Commissions	1,468,726	126,174	1,594,900	St.Lucia Constitution Section 82
14	Electoral Department	3,608,224	110,576	3,718,800	St.Lucia Constitution Section 82
15	Office of the Director of Audit	2,092,130	127,670	2,219,800	St.Lucia Constitution Section 82
21	Office of The Prime Minister	21,349,100	-	21,349,100	
22	Department of Public Service & Gender Affairs	60,039,300	-	60,039,300	
32	Attorney General Chambers	9,889,900	-	9,889,900	
35	Ministry of Justice	25,147,128	312,172	25,459,300	St.Lucia Constitution Section 82
36	Department of Home Affairs	46,369,100	-	46,369,100	
37	Ministry of National Security	86,334,700	-	86,334,700	
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	33,821,200	-	33,821,200	
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	12,688,000	-	12,688,000	
43	Department of Infrastructure, Ports & Transport	53,687,500	-	53,687,500	St.Lucia Constitution Section 83 &
44	Department of Finance	141,555,219	328,605,481	470,160,700	St.Lucia Constitution Section 97
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	31,133,100	-	31,133,100	
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	42,838,200	-	42,838,200	
47	Department of Physical Development & Urban Renewal	10,471,100	-	10,471,100	
48	Department of Housing & Local Government	24,193,400	-	24,193,400	
49	Department of Labour	2,958,800	-	2,958,800	
51	Ministry of Equity, Social Justice & Empowerment	55,703,700	-	55,703,700	
52	Department of Education	237,230,500	-	237,230,500	
53	Ministry of Health, Wellness & Elderly Affairs	178,118,600	-	178,118,600	
54	Ministry of Youth Development & Sports	12,658,100	-	12,658,100	
55	Department of Sustainable Development	22,497,800	-	22,497,800	
56	Department of Economic Development & Youth Economy	51,662,800	-	51,662,800	
	TOTAL RECURRENT EXPENDITURE	1,172,248,624	329,646,476	1,501,895,100	

ESTIMATES 2024 - 2025

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	DEPARTMENT	ACTUAL	OVERTURN	ESTIMATES				FORWARD	FORWARD
		(Preliminary) 2022-2023 \$	Total Provisional 2023-2024 \$	APPROVED 2023-2024 \$	REVISED 2023-2024 \$	BUDGET 2024-2025 \$	FORWARD 2025-2026 \$	FORWARD 2026-2027 \$	
11	Governor General	1,097,149	1,220,954	1,336,900	1,336,900	1,401,900	1,401,900	1,401,900	
12	Legislature	3,705,711	3,569,488	3,593,000	3,593,000	3,694,800	3,694,800	3,694,800	
13	Service Commissions	1,349,157	1,544,940	1,594,900	1,560,533	1,594,900	1,594,900	1,594,900	
14	Electoral Department	1,604,170	1,351,559	1,986,100	1,986,100	3,718,800	1,986,100	1,986,100	
15	Audit Department	1,805,804	1,907,765	2,011,700	2,011,700	2,219,800	2,219,800	2,219,800	
21	Office of The Prime Minister	12,703,602	19,228,771	21,473,900	21,860,938	21,349,100	19,871,200	19,871,200	
22	Department of Public Service & Gender Affairs	44,393,991	45,045,031	65,200,000	62,137,856	60,039,300	49,348,600	49,348,600	
32	Attorney General Chambers	7,239,205	8,253,165	8,875,400	9,903,720	9,889,900	9,529,000	9,529,000	
35	Department of Justice	21,347,591	21,365,990	25,247,300	25,430,419	25,459,300	22,990,000	22,990,000	
36	Department of Home Affairs	40,941,056	43,706,876	44,749,270	44,989,270	46,369,100	44,531,300	44,531,300	
37	Ministry of National Security	77,037,833	82,532,753	84,501,130	84,205,578	86,334,700	86,334,700	86,334,700	
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	24,903,482	29,169,872	32,613,154	35,228,851	33,821,200	24,897,000	24,897,000	
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	9,712,889	10,046,450	12,138,100	12,258,195	12,688,000	11,047,800	11,047,800	
43	Department of Infrastructure, Ports & Transport	39,641,418	45,244,010	53,529,700	54,500,329	53,687,500	37,202,200	37,202,200	
44	Department of Finance	394,557,135	417,078,785	440,400,100	431,844,799	470,160,700	439,590,333	439,590,333	
45	Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	30,758,770	24,655,371	28,561,600	28,707,400	31,133,100	29,760,500	29,760,500	
46	Ministry of Tourism, Investment, Creative Industries, Culture & Information	20,363,491	34,154,033	36,794,500	37,660,250	42,838,200	35,500,600	35,500,600	
47	Department of Physical Development & Urban Renewal	8,922,127	9,198,414	10,154,200	10,481,576	10,471,100	10,471,100	10,471,100	
48	Ministry of Housing & Local Government	20,287,418	18,685,978	25,934,100	25,930,332	24,193,400	19,230,900	19,230,900	
49	Department of Labour	2,431,553	2,493,081	2,808,800	2,858,800	2,958,800	2,908,800	2,908,800	
51	Ministry of Equity, Social Justice & Empowerment	45,933,786	52,323,141	68,712,900	71,760,418	55,703,700	33,632,300	33,632,300	
52	Department of Education, Innovation and Vocational Training	202,693,038	208,829,986	217,219,000	218,119,000	237,230,500	214,547,500	214,547,500	
53	Ministry of Health, Wellness & Elderly Affairs	169,210,588	161,949,604	173,704,100	173,675,780	178,118,600	159,398,500	159,398,500	
54	Ministry of Youth Development & Sports	6,927,182	9,581,232	8,618,800	10,118,800	12,658,100	12,658,100	12,658,100	
55	Department of Sustainable Development	17,515,949	17,537,120	22,043,100	21,743,100	22,497,800	15,039,500	15,039,500	
56	Department of Economic Development & Youth Economy	40,741,210	30,807,315	48,521,246	48,419,366	51,662,800	10,209,500	10,209,500	
	TOTAL EXPENDITURE	1,247,825,305	1,301,481,683	1,442,323,000	1,442,323,000	1,501,895,100	1,299,596,933	1,299,596,933	

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT
CLASSIFICATION**

		11	12	13	14	15	21	22	32	35	36	37	41	42	43
Standard Object Classification		Governor General	Legislature	Service Commission	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	National Security	Agriculture	Commerce	Infrastructure
01101	Salaries	617,929	1,550,998	985,216	267,140	1,787,804	4,632,754	5,661,149	2,916,685	9,507,595	21,568,170	43,427,220	14,232,188	4,012,605	11,201,504
01102	Salary Allowances	89,889	87,401	67,673	43,880	28,698	256,936	126,551	545,030	880,346	7,046,773	15,128,102	231,585	153,223	463,554
01103	Wages	127,380	364,415	7,670	1,905,999	6,719	406,375	1,536,584	29,099	268,374	561,446	918,697	3,197,877	86,547	5,475,156
01104	Wage Allowances	2,450	10,014	562	177,395	-	13,200	286,394	1,960	13,394	123,620	60,450	55,428	1,348	96,351
01105	Rewards and Incentives	-	-	-	-	-	-	-	-	10,000	3,000	-	-	-	-
01106	Retiring Benefits	-	-	-	-	-	-	172,000	-	-	-	-	-	-	50,000
01201	Travelling	8,255	172,420	25,236	57,365	193,439	1,845,365	203,078	167,004	583,253	813,969	647,275	2,435,982	459,631	1,064,053
01202	Hosting and Entertainment	113,000	170,143	-	-	-	500,000	-	-	-	5,000	-	-	8,000	-
01203	Training	2,500	5,000	-	27,550	5,950	-	1,428,424	-	50,000	941,960	800,000	417,312	83,670	986,322
01204	Stationery, Supplies & Materials	76,906	116,640	47,633	545,633	49,421	603,729	469,569	226,421	1,030,661	3,915,582	2,761,240	1,921,799	154,835	2,152,740
01205	Postal and communication	45,550	203,754	9,912	133,217	11,742	219,972	6,282,385	91,208	476,153	526,839	1,567,597	641,125	103,413	452,817
01206	Electricity and Water	84,115	242,158	157,977	168,133	107,723	193,293	1,362,605	165,170	944,348	1,427,408	2,225,072	1,372,512	236,046	10,804,879
01207	Rental and Hire	-	341,516	-	57,800	1,000	379,000	28,724,662	2,000	4,012,083	4,093,051	5,598,139	1,204,112	472,300	1,350,409
01208	Operation and Maintenance	133,626	96,142	29,421	266,650	27,304	535,249	5,531,001	69,756	978,450	3,072,994	8,869,549	1,899,741	97,274	10,491,673
01209	Consulting Services and Commissions	-	26,000	263,600	60,080	-	3,387,753	7,316,514	2,288,615	2,679,307	235,693	494,885	3,226,988	1,670,760	8,086,175
01210	Advertising	-	-	-	-	-	249,100	10,000	-	-	-	-	33,600	19,000	40,000
01211	Compensation	-	-	-	-	-	-	-	2,000,000	503,936	25,000	402,580	-	-	20,000
01301	Interest Payments	-	-	-	-	-	-	1,200	-	-	-	-	-	-	5,000
01401	Subsidies	-	-	-	-	-	-	-	-	-	-	-	500,000	-	400,000
01501	Grants, Contributions and Subventions	-	73,749	-	1,358	-	7,102,372	484,566	1,372,452	3,435,697	584,734	168,000	563,504	4,924,648	408,249
01601	Public Assistance	-	-	-	-	-	800,000	-	-	-	500	-	-	-	-
01702	Insurance	25,300	14,000	-	6,600	-	115,210	276,518	4,000	77,703	831,404	2,438,250	977,447	12,342	137,500
01703	Miscellaneous	75,000	220,450	-	-	-	108,792	166,100	10,500	8,000	591,957	827,644	910,000	192,358	1,118
01704	Refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01801	Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total:		1,401,900	3,694,800	1,594,900	3,718,800	2,219,800	21,349,100	60,039,300	9,889,900	25,459,300	46,369,100	86,334,700	33,821,200	12,688,000	53,687,500

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT
CLASSIFICATION**

		44	45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		Finance	External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	TOTAL	%
01101	Salaries	34,790,908	6,426,576	3,628,441	7,179,179	1,860,666	1,591,153	16,194,377	133,247,165	23,705,363	2,045,421	2,526,020	8,782,922	364,347,148	24%
01102	Salary Allowances	1,123,092	6,631,137	90,283	202,777	45,122	19,656	168,989	3,110,425	2,810,673	65,824	49,073	162,170	39,628,862	3%
01103	Wages	1,874,707	1,760,910	93,059	869,647	7,776,538	79,636	659,799	14,999,938	6,378,781	279,009	1,908,216	1,787,375	53,359,953	4%
01104	Wage Allowances	14,503	151,964	4,542	-	214,070	350	55,625	656,986	659,293	45,727	1,094	-	2,646,720	0%
01105	Rewards and Incentives	105,000	-	-	-	-	-	5,000	1,500	-	-	-	-	124,500	0%
01106	Retiring Benefits	116,292,258	-	-	-	160,268	-	-	408,064	-	-	-	-	117,082,590	8%
01201	Travelling	1,934,806	923,644	223,323	743,782	226,023	250,080	743,772	1,410,496	3,032,897	225,943	450,617	463,319	19,305,027	1%
01202	Hosting and Entertainment	-	194,370	-	-	-	-	-	-	-	-	-	-	990,513	0%
01203	Training	1,795,263	-	1,585,100	67,900	5,000	50,000	1,798,637	14,464,658	2,028,020	-	580,341	258,847	27,382,454	2%
01204	Stationery, Supplies & Materials	2,245,307	1,264,207	475,117	231,078	950,502	111,438	1,397,749	6,375,500	18,089,179	677,757	747,549	2,544,136	49,182,328	3%
01205	Postal and communication	1,630,734	434,879	200,872	121,580	111,910	64,608	289,286	896,726	534,140	76,598	62,505	219,957	15,409,479	1%
01206	Electricity and Water	2,679,794	318,600	194,582	42,201	662,732	108,091	260,425	3,881,396	1,361,783	118,653	112,000	250,000	29,481,696	2%
01207	Rental and Hire	16,008,504	2,840,117	15,000	101,531	424,740	195,000	798,631	2,134,323	4,131,505	1,618,046	1,836,880	201,000	76,541,349	5%
01208	Operation and Maintenance	12,881,567	497,786	226,175	647,318	4,954,182	152,700	887,052	5,500,205	2,808,544	274,241	184,369	2,750,200	63,863,169	4%
01209	Consulting Services and Commissions	6,899,825	2,896,472	3,382,870	241,207	2,080,254	203,600	2,211,142	8,479,276	20,761,432	1,858,804	2,924,174	18,583,073	100,258,499	7%
01210	Advertising	55,078	-	3,260	-	-	-	-	183,854	789,313	154,000	146,337	-	1,683,542	0%
01211	Compensation	303,000	-	-	-	-	-	-	999,419	-	-	-	88,576	4,342,511	0%
01301	Interest Payments	232,462,170	58,764	25,000	-	-	-	-	-	-	-	-	-	232,552,134	15%
01401	Subsidies	-	-	-	-	-	-	-	9,043,716	-	-	-	-	9,943,716	1%
01501	Grants, Contributions and Subventions	9,405,653	5,753,823	31,245,024	-	4,404,400	120,000	13,116,888	30,354,981	90,319,017	3,431,258	10,939,416	14,375,200	232,584,989	15%
01601	Public Assistance	-	8,200	-	-	-	-	16,871,409	-	-	-	-	-	17,680,109	1%
01702	Insurance	8,101,931	957,116	18,677	22,900	42,782	3,000	38,859	220,062	63,220	60,693	24,000	1,196,025	15,665,539	1%
01703	Miscellaneous	10,000	14,535	1,426,875	-	274,211	9,488	206,060	861,810	645,440	1,726,126	5,209	-	8,291,673	1%
01704	Refunds	10,014,000	-	-	-	-	-	-	-	-	-	-	-	10,014,000	1%
01801	Contingency	9,532,600	-	-	-	-	-	-	-	-	-	-	-	9,532,600	1%
		470,160,700	31,133,100	42,838,200	10,471,100	24,193,400	2,958,800	55,703,700	237,230,500	178,118,600	12,658,100	22,497,800	51,662,800	1,501,895,100	100.00

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE (OPERATIONS) BY STANDARD OBJECT CLASSIFICATION

		11	12	13	14	15	21	22	32	35	36	37	41	42	43	44
Standard Object Classification		Governor General	Legislature	Service Commissions	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	National Security	Agriculture	Commerce	Infrastructure	Finance
01101	Salaries	617,929	1,550,998	985,216	267,140	1,787,804	4,338,036	5,078,049	2,916,685	8,569,940	20,512,339	43,427,220	12,312,715	3,942,165	8,033,232	33,036,150
01102	Salary Allowances	89,889	87,401	67,673	43,880	28,698	250,936	126,551	545,030	870,001	7,003,488	15,128,102	67,785	107,940	339,802	1,123,092
01103	Wages	127,380	364,415	7,670	945,444	6,719	390,925	1,536,584	29,099	268,374	500,982	918,697	2,897,877	86,547	5,425,016	1,818,551
01104	Wage Allowances	2,450	10,014	562	27,395	-	13,200	286,394	1,960	13,394	123,620	60,450	55,428	1,348	96,351	14,503
01105	Rewards and Incentives	-	-	-	-	-	-	-	-	10,000	3,000	-	-	-	-	105,000
01106	Retiring Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116,292,258
01201	Travelling	8,255	172,420	25,236	42,450	193,439	1,809,815	155,078	167,004	568,725	788,969	647,275	2,228,632	459,631	843,704	1,934,806
01202	Hosting and Entertainment	113,000	170,143	-	-	-	500,000	-	-	-	5,000	-	-	-	-	-
01203	Training	2,500	5,000	-	5,500	5,950	-	729,924	-	50,000	479,160	800,000	72,362	48,251	259,612	663,000
01204	Stationery, Supplies & Materials	76,906	116,640	47,633	170,633	49,421	602,979	269,569	226,421	1,004,574	3,895,582	2,761,240	867,729	86,635	2,055,570	2,239,307
01205	Postal and communication	45,550	203,754	9,912	80,117	11,742	218,472	4,855,385	91,208	445,951	516,839	1,567,597	635,125	103,413	373,508	1,630,734
01206	Electricity and Water	84,115	242,158	157,977	114,133	107,723	191,361	1,282,605	165,170	934,348	1,405,408	2,225,072	1,333,368	236,046	10,779,375	2,679,794
01207	Rental and Hire	-	341,516	-	800	1,000	378,000	28,162,162	2,000	3,642,134	3,985,051	5,598,139	234,212	462,300	1,306,809	16,008,504
01208	Operation and Maintenance	133,626	96,142	29,421	266,650	27,304	534,249	5,301,001	69,756	968,450	3,042,574	8,869,549	1,075,178	67,434	6,400,846	6,655,626
01209	Consulting Services and Commissions	-	26,000	263,600	14,000	-	3,067,753	788,614	1,927,715	2,109,709	235,693	494,885	132,038	764,442	321,508	3,239,245
01210	Advertising	-	-	-	-	-	249,100	10,000	-	-	-	-	33,600	-	-	55,078
01211	Compensation	-	-	-	-	-	-	-	2,000,000	193,000	25,000	402,580	-	-	20,000	303,000
01301	Interest Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232,462,170
01401	Subsidies	-	-	-	-	-	-	-	-	-	-	-	500,000	-	400,000	-
01501	Grants, Contributions and Subventions	-	73,749	-	1,358	-	7,102,372	484,566	1,372,452	3,435,697	584,734	168,000	563,504	4,524,648	408,249	8,065,851
01601	Public Assistance	-	-	-	-	-	-	-	-	-	500	-	-	-	-	-
01702	Insurance	25,300	14,000	-	6,600	-	115,210	276,518	4,000	77,703	831,404	2,438,250	977,447	12,342	137,500	8,101,931
01703	Miscellaneous	75,000	220,450	-	-	-	108,792	75,600	10,500	8,000	591,957	827,644	910,000	144,658	1,118	10,000
01704	Refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,014,000
01801	Contingency Current Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,532,600
Total		1,401,900	3,694,800	1,594,900	1,986,100	2,219,800	19,871,200	49,418,600	9,529,000	23,170,000	44,531,300	86,334,700	24,897,000	11,047,800	37,202,200	455,985,200

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE (OPERATIONS) BY STANDARD OBJECT CLASSIFICATION

		45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	TOTAL	%
01101	Salaries	6,175,492	2,790,841	7,179,179	1,536,358	1,591,153	6,441,308	130,984,800	23,705,363	2,045,421	1,785,699	4,180,615	335,791,847	26%
01102	Salary Allowances	6,235,769	90,283	202,777	28,760	19,656	168,989	3,076,750	2,810,673	65,824	49,073	69,970	38,698,792	3%
01103	Wages	1,563,645	93,059	869,647	7,776,538	79,636	659,799	14,999,938	6,378,781	279,009	39,416	65,560	48,129,308	4%
01104	Wage Allowances	141,964	4,542	-	214,070	350	55,625	656,986	659,293	45,727	1,094	-	2,486,720	0%
01105	Rewards and Incentives	-	-	-	-	-	5,000	1,500	-	-	-	-	124,500	0%
01106	Retiring Benefits	-	-	-	-	-	-	-	-	-	-	-	116,292,258	9%
01201	Travelling	839,560	223,323	743,782	168,650	250,080	714,822	1,065,354	2,985,606	225,943	132,778	214,919	17,610,256	1%
01202	Hosting and Entertainment	175,296	-	-	-	-	-	-	-	-	-	-	963,439	0%
01203	Training	-	423,675	67,900	5,000	50,000	-	8,839,158	810,400	-	-	25,000	13,342,392	1%
01204	Stationery, Supplies & Materials	1,223,790	240,117	231,078	950,502	111,438	473,547	5,817,944	13,127,926	677,757	71,915	247,756	37,644,609	3%
01205	Postal and communication	426,231	120,872	121,580	111,910	64,608	239,286	851,926	534,140	76,598	44,615	129,957	13,511,030	1%
01206	Electricity and Water	298,060	194,582	42,201	662,732	108,091	260,425	3,874,396	1,361,783	118,653	112,000	-	28,971,576	2%
01207	Rental and Hire	2,589,340	15,000	101,531	412,740	195,000	770,777	2,067,323	3,769,173	1,618,046	1,731,480	1,000	73,394,037	6%
01208	Operation and Maintenance	482,470	226,175	647,318	1,786,682	152,700	787,052	4,738,760	2,141,894	274,241	102,805	375,506	45,253,409	3%
01209	Consulting Services and Commissions	2,881,329	2,407,745	241,207	855,565	203,600	171,927	1,762,046	12,335,791	358,804	3,000	764,416	35,370,632	3%
01210	Advertising	-	3,260	-	-	-	-	-	-	154,000	17,000	-	522,038	0%
01211	Compensation	-	-	-	-	-	-	871,000	-	-	-	88,576	3,903,156	0%
01301	Interest Payments	42,000	-	-	-	-	-	-	-	-	-	-	232,504,170	18%
01401	Subsidies	-	-	-	-	-	-	5,216,216	-	-	-	-	6,116,216	0%
01501	Grants, Contributions and Subventions	5,753,823	27,221,574	-	4,404,400	120,000	12,118,388	28,646,531	89,919,017	3,431,258	10,939,416	4,025,200	213,364,787	16%
01601	Public Assistance	8,200	-	-	-	-	10,715,936	-	-	-	-	-	10,724,636	1%
01702	Insurance	909,746	18,677	22,900	42,782	3,000	38,859	215,062	63,220	60,693	4,000	21,025	14,418,169	1%
01703	Miscellaneous	13,785	1,426,875	-	274,211	9,488	10,560	861,810	345,440	1,726,126	5,209	-	7,657,223	1%
01704	Refunds	-	-	-	-	-	-	-	-	-	-	-	10,014,000	1%
01801	Contingency Current Expenditure	-	-	-	-	-	-	-	-	-	-	-	9,532,600	1%
Total		29,760,500	35,500,600	10,471,100	19,230,900	2,958,800	33,632,300	214,547,500	160,948,500	11,158,100	15,039,500	10,209,500	1,316,341,800	100

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		14	21	22	32	35	36	37	41	42	43	44	45
Standard Object Classification		Electoral	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	National Security	Agriculture	Commerce	Infrastructure	Finance	External Affairs
01101	Salaries	-	294,718	583,100	-	937,655	1,055,831	-	1,919,473	70,440	3,168,272	1,754,758	251,084
01102	Salary Allowances	-	6,000	-	-	10,345	43,285	-	163,800	45,283	123,752	-	395,368
01103	Wages	960,555	15,450	-	-	-	60,464	-	300,000	-	50,140	56,156	197,265
01104	Wage Allowances	150,000	-	-	-	-	-	-	-	-	-	-	10,000
01105	Rewards and Incentives	-	-	-	-	-	-	-	-	-	-	-	-
01106	Retiring Benefits	-	-	172,000	-	-	-	-	-	-	50,000	-	-
01201	Travelling	14,915	35,550	48,000	-	14,528	25,000	-	207,350	-	220,349	-	84,084
01202	Hosting and Entertainment	-	-	-	-	-	-	-	-	8,000	-	-	19,074
01203	Training	22,050	-	698,500	-	-	462,800	-	344,950	35,419	726,710	1,132,263	-
01204	Stationery, Supplies & Materials	375,000	750	200,000	-	26,087	20,000	-	1,054,070	68,200	97,170	6,000	40,417
01205	Postal and communication	53,100	1,500	1,427,000	-	30,202	10,000	-	6,000	-	79,309	-	8,648
01206	Electricity and Water	54,000	1,932	80,000	-	10,000	22,000	-	39,144	-	25,504	-	20,540
01207	Rental and Hire	57,000	1,000	562,500	-	369,949	108,000	-	969,900	10,000	43,600	-	250,777
01208	Operation and Maintenance	-	1,000	230,000	-	10,000	30,420	-	824,563	29,840	4,090,827	6,225,941	15,316
01209	Consulting Services and Commissions	46,080	320,000	6,527,900	360,900	569,598	-	-	3,094,950	906,318	7,764,667	3,660,580	15,143
01210	Advertising	-	-	-	-	-	-	-	-	19,000	40,000	-	-
01211	Compensation	-	-	-	-	310,936	-	-	-	-	-	-	-
01301	Interest Payments	-	-	1,200	-	-	-	-	-	-	5,000	-	16,764
01401	Subsidies	-	-	-	-	-	-	-	-	-	-	-	-
01501	Grants, Contributions and Subventions	-	-	-	-	-	-	-	-	400,000	-	1,339,802	-
01601	Public Assistance	-	800,000	-	-	-	-	-	-	-	-	-	-
01702	Insurance	-	-	-	-	-	-	-	-	-	-	-	47,370
01703	Miscellaneous	-	-	90,500	-	-	-	-	-	47,700	-	-	750
01704	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
01801	Contingency	-	-	-	-	-	-	-	-	-	-	-	-
02110	Building and Infrastructure	15,000	1,053,600	7,770,000	-	35,100	2,904,400	3,244,800	6,325,850	1,275,000	64,860,435	2,466,000	590,800
02120	Plant, Machinery and Equipment	128,000	200,000	1,600,000	-	202,000	800,000	-	1,052,350	20,600	486,000	7,367,100	-
02210	Land	-	-	-	-	-	-	-	-	-	3,233,665	-	-
02350	Capital Grant	-	800,000	-	-	-	-	-	-	3,256,400	-	-	-
Grand Total:		1,875,700	3,531,500	19,990,700	360,900	2,526,400	5,542,200	3,244,800	16,302,400	6,192,200	85,065,400	24,008,600	1,963,400
		0%	1%	4%	0%	1%	1%	1%	4%	1%	18%	5%	0%

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

		46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	TOTAL	%
01101	Salaries	837,600	-	324,308	-	9,753,069	2,262,365	-	-	740,321	4,602,307	28,555,301	6%
01102	Salary Allowances	-	-	16,362	-	-	33,675	-	-	-	92,200	930,070	0%
01103	Wages	-	-	-	-	-	-	-	-	1,868,800	1,721,815	5,230,645	1%
01104	Wage Allowances	-	-	-	-	-	-	-	-	-	-	160,000	0%
01105	Rewards and Incentives	-	-	-	-	-	-	-	-	-	-	-	0%
01106	Retiring Benefits	-	-	160,268	-	-	408,064	-	-	-	-	790,332	0%
01201	Travelling	-	-	57,373	-	28,950	345,142	47,291	-	317,839	248,400	1,694,771	0%
01202	Hosting and Entertainment	-	-	-	-	-	-	-	-	-	-	27,074	0%
01203	Training	1,161,425	-	-	-	1,798,637	5,625,500	1,217,620	-	580,341	233,847	14,040,062	3%
01204	Stationery, Supplies & Materials	235,000	-	-	-	924,202	557,556	4,961,253	-	675,634	2,296,380	11,537,719	2%
01205	Postal and communication	80,000	-	-	-	50,000	44,800	-	-	17,890	90,000	1,898,449	0%
01206	Electricity and Water	-	-	-	-	-	7,000	-	-	-	250,000	510,120	0%
01207	Rental and Hire	-	-	12,000	-	27,854	67,000	362,332	-	105,400	200,000	3,147,312	1%
01208	Operation and Maintenance	-	-	3,167,500	-	100,000	761,445	666,650	-	81,564	2,374,694	18,609,760	4%
01209	Consulting Services and Commissions	975,125	-	1,224,689	-	2,039,215	6,717,230	8,425,641	1,500,000	2,921,174	17,818,657	64,887,867	14%
01210	Advertising	-	-	-	-	-	183,854	789,313	-	129,337	-	1,161,504	0%
01211	Compensation	-	-	-	-	-	128,419	-	-	-	-	439,355	0%
01301	Interest Payments	25,000	-	-	-	-	-	-	-	-	-	47,964	0%
01401	Subsidies	-	-	-	-	-	3,827,500	-	-	-	-	3,827,500	1%
01501	Grants, Contributions and Subventions	4,023,450	-	-	-	998,500	1,708,450	400,000	-	-	10,350,000	19,220,202	4%
01601	Public Assistance	-	-	-	-	6,155,473	-	-	-	-	-	6,955,473	1%
01702	Insurance	-	-	-	-	-	5,000	-	-	20,000	1,175,000	1,247,370	0%
01703	Miscellaneous	-	-	-	-	195,500	-	300,000	-	-	-	634,450	0%
01704	Refunds	-	-	-	-	-	-	-	-	-	-	-	0%
01801	Contingency	-	-	-	-	-	-	-	-	-	-	-	0%
02110	Building and Infrastructure	15,277,148	2,944,400	11,982,600	100,000	2,834,117	17,454,059	5,099,963	1,850,000	422,607	84,900,862	233,406,740	50%
02120	Plant, Machinery and Equipment	888,052	-	-	-	135,483	6,507,641	5,206,837	-	790,393	1,642,238	27,026,694	6%
02210	Land	-	7,500,000	-	-	200,000	-	-	-	-	-	10,933,665	2%
02350	Capital Grant	-	-	-	-	-	-	2,652,000	-	-	2,000,000	8,708,400	2%
Grand Total:		23,502,800	10,444,400	16,945,100	100,000	25,241,000	46,644,700	30,128,900	3,350,000	8,671,300	129,996,400	465,628,800	100.00
		5%	2%	4%	0%	5%	10%	6%	1%	2%	28%		

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
NON-PROJECT CAPITAL EXPENDITURE BY DEPARTMENT STANDARD
OBJECT CLASSIFICATION**

		11	14	15	21	22	35	36	37	43	44
Standard Object Classification		Governor General	Electoral	Audit	Prime Minister	Public Service	Justice	Home Affairs	National Security	Infrastructure	Finance
02120	Plant. Machinery and Equipment	\$48,000	\$67,700	\$60,700	\$729,100	\$96,800	\$1,008,400	\$3,656,000	\$440,000	\$54,700	\$3,665,200
02310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000
02320	Acquisition of Other Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,900,800
Total:		\$48,000	\$67,700	\$60,700	\$729,100	\$96,800	\$1,008,400	\$3,656,000	\$440,000	\$54,700	\$101,966,000

		45	48	49	51	52	55		
Standard Object Classification		External Affairs	Housing	Labour	Equity	Education	Sustainable Development	TOTAL	%
02120	Plant. Machinery and Equipment	\$835,900	\$10,000	\$40,000	\$0	\$700,000	\$2,131,700	13,839,400	12%
02310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0	5,400,000	5%
02320	Acquisition of Other Investment	\$0	\$0	\$0	\$0	\$0	\$0	-	0%
02330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0	92,900,800	83%
Total:		835,900	10,000	40,000	-	700,000	2,131,700	112,140,200	100%

ESTIMATES 2024 - 2025

TOTAL CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT CLASSIFICATION

		11	12	14	15	21	22	35	36	37	41	42	43	44
Standard Object Classification		Governor General	Legislature	Electoral	Audit	Prime Minister	Public Service	Justice	Home Affairs	National Security	Agriculture	Commerce	Infrastructure	Finance
02110	Building and Infrastructure	\$0	\$0	\$15,000	\$0	\$1,053,600	\$7,770,000	\$35,100	\$2,904,400	\$3,244,800	\$6,325,850	\$1,275,000	\$64,860,435	\$2,466,000
02120	Plant. Machinery and Equipment	\$48,000	\$0	\$195,700	\$60,700	\$929,100	\$1,696,800	\$1,210,400	\$4,456,000	\$440,000	\$1,052,350	\$20,600	\$540,700	\$11,032,300
02210	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,233,665	\$0
02310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000
02320	Acquisition of Other Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,900,800
02350	Capital Grant	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$3,256,400	\$0	\$0
Total:		\$48,000	\$0	\$210,700	\$60,700	\$2,782,700	\$9,466,800	\$1,245,500	\$7,360,400	\$3,684,800	\$7,378,200	\$4,552,000	\$68,634,800	\$111,799,100

		45	46	47	48	49	51	52	53	54	55	56		
Standard Object Classification		External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	TOTAL	%
02110	Building and Infrastructure	\$590,800	\$15,277,148	\$2,944,400	\$11,982,600	\$100,000	\$2,834,117	\$17,454,059	\$5,099,963	\$1,850,000	\$422,607	\$84,900,862	233,406,740	59%
02120	Plant. Machinery and Equipment	\$835,900	\$888,052	\$295,200	\$10,000	\$40,000	\$135,483	\$7,207,641	\$5,206,837	\$0	\$2,922,093	\$1,642,238	40,866,094	10%
02210	Land	\$0	\$0	\$7,500,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	10,933,665	3%
02310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5,400,000	2%
02320	Acquisition of Other Investment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		0%
02330	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	92,900,800	24%
02350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,652,000	\$0	\$0	\$2,000,000	8,708,400	2%
Total:		1,426,700	16,165,200	10,739,600	11,992,600	140,000	3,169,600	24,661,700	12,958,800	1,850,000	3,344,700	88,543,100	392,215,700	100%

ESTIMATES 2024 - 2025

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
01102	Salary Allowances	Salaries - Overtime 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 Governor 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 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

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		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
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 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
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
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

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
01206	Electricity and water	Cellular payments Electricity and water Electricity Water
01207	Rental and Hire	Heating gas Rental and Hire Rental of Property: Land Rntl of propoty: 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
01208	Operation and Maintenance	Other Rental Operation and Maintenance Petrol and Oil Furniture & Equipment Repair Computer Repairs Software Maintenance Hardware Maintenance Data Maintenance Maintenance of Buildings Upkeep of Grounds Public Property Maintenance School Maintenance Electrical Service Traffic Light Servicing Protection of Public Property Vehicle Repair Tyres and Tubes Building Maintenance Road Maintenance Equipment Maintenance Plant Maintenance Sub Postmasters Demolition of structures Toll fees Parking Fees Miscellaneous Boat Maintenance Sporting facility Maintenance Slope Stabilization River & Water Course maintenance Other Maintenance
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

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		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
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

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000 RECURRENT EXPENDITURE		
		Aid to Discharged
		Assistance to Overseas Citizens
		Medical Assistance
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
2000 CAPITAL EXPENDITURE		
02110	Buildings and Infrustructures	Buildings
		Buildings improvement
		Infrustructures
		Infraststructures improvement
02120	Plant, machinery and equipment	Transport equipment
		Furniture
		Computer hardware
		Computer software
		Office equipment
		Industrial Equipment
		Vehicles
		Other machinery and equipment

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
2000 CAPITAL EXPENDITURE		
02210	Non Produced Assets (Non Financial Assets)	land Purchase Land improvements
02220	Intangible assets	Royalties Patents
02230	Other Non produced assets	Other Non produced assets
02310	Acquisition of Financial Assets	Domestic Equity investment Foreign Equity investment
02320	Acquisition of Other investment	Domestic International
02330	Public Debt Amortization	Domestic loan principal repayment International loan principal repayment
02340	Acquisition of Sinking Fund Investments	Domestic International
02350	Capital Grant	Grants to general government units Grants to local government organisations Grants to foreign governments

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANIZATION	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 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANIZATION	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 (Inter-American Development Bank)	CDB (IADB)	20AD
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 Development	CFD	3023
Venezuelan Government	VG	3024
Pan American Health Organisation	PAHO	3025
European Investment Bank	EIB	3026
Food & Agriculture Organisation	FAO	3027
Overseas Development Agency	ODA	3028
World Bank	WB	3029
British Government	BG	3030

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
International Organisations		
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 Developpement	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
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

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
International Organisations		
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	GOGE	3087
United Arab Emirates	UAE	3088
India, Brazil, South Africa Govt.	IBSA	3089
International Committee for the Red Cross	ICRC	3090
Government of the Republic of 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
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

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF ORGANIZATION	SOURCE CODE	
International Organisations		
World Bank (Development Policy Credit)	WB (DPC)	30DD
World Food Programme	WFP	3101
Government of the United Kingdom	GOUK	30DE
United Arab Emirates -Caribbean Renewable Energy Fund	UAE (CREF)	3102
Clean Technology Fund	CTF	3104
Foreign Commonwealth Development Office	FCDO	3106
Canadian Clean Energy Climate Facility Fund	CCEFCT	3107
Canadian Clean Energy & Forest Climate Facility Fund	CCEFCFG	3108
International Atomic Energy Association	IAEA	3109
Utah State University	USU	3110
College of Dentist	CODT	3111
Government of Saudi Arabia	GOSA	3112
Global Partnership for Education	GPE	3113
African Export-Import Bank	AFRIEXIM BANK	3114
Green Climate Fund	GCF	3115

ESTIMATES 2024 - 2025

LIST OF DEPARTMENTS

DEPARTMENT	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Office of the Director of Audit	15
General Services	
Office of The Prime Minister	21
Department of Public Service & Gender Affairs	22
Justice Services	
Attorney General's Chambers	32
Ministry of Justice	35
Department of Home Affairs	36
Ministry of National Security	37
Economic Services	
Ministry of Agriculture, Fisheries, Food Security & Rural Development	41
Ministry of Commerce, Manufacturing, Business Development, Co-operatives & Consumer Affairs	42
Department of Infrastructure, Ports & Transport	43
Department of Finance	44
Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	45
Ministry of Tourism, Investment, Creative Industries, Culture & Information	46
Department of Physical Development & Urban Renewal	47
Department of Sustainable Development	55
Department of Economic Development & Youth Economy	56
Social Services	
Department of Housing & Local Government	48
Department of Labour	49
Ministry of Equity, Social Justice & Empowerment	51
Department of Education, Innovation and Vocational Training	52
Ministry of Health, Wellness & Elderly Affairs	53
Ministry of Youth Development & Sports	54

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY DEPARTMENT

CODE	DEPARTMENT	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027
14	Electoral Department	278,345	190,056	302,686	314,793	327,385	330,659
21	Office of The Prime Minister	214,868	281,785	365,195	374,101	388,668	403,921
32	Attorney General Chambers	1,903,399	1,861,549	2,255,533	2,326,618	2,379,824	2,403,623
35	Department of Justice	1,711,422	5,640,015	3,587,988	5,848,588	2,266,158	2,315,040
36	Department of Home Affairs	1,705,873	1,878,751	1,623,615	1,784,056	1,804,527	1,839,134
37	Ministry of National Security	6,969,624	4,440,478	7,449,958	7,798,233	7,876,215	8,207,256
41	Ministry of Agriculture, Fisheries, Food Security & Rural Development	642,633	756,225	702,239	909,438	922,566	903,631
42	Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	108,260	112,000	135,231	120,066	124,207	128,349
43	Department of Infrastructure, Ports & Transport	18,408,100	20,326,194	22,246,799	23,303,078	23,638,483	23,880,373
44	Department of Finance	1,203,698,369	1,361,417,866	1,323,045,560	1,417,823,324	1,423,807,078	1,431,938,152
45	Ministry of External Affairs, International Trade Civil Aviation & Diaspora Affairs	748,052	735,360	447,995	351,000	354,510	411,787
47	Department of Physical Development & Urban Renewal	2,363,840	2,210,282	1,929,471	2,254,859	2,278,825	2,301,722
48	Ministry of Housing & Local Government	265,028	253,084	175,669	253,084	255,616	258,170
49	Department of Labour	2,464,310	2,616,000	3,142,386	3,268,081	3,300,762	333,770
52	Department of Education	1,237,397	1,341,026	1,180,202	1,427,995	1,437,832	1,502,704
53	Ministry of Health, Wellness & Elderly Affairs	8,597,985	9,328,628	7,150,168	7,138,486	7,170,844	7,196,709
TOTAL REVENUE		1,251,317,505	1,413,389,300	1,375,740,695	1,475,295,800	1,478,333,500	1,484,355,000

ESTIMATES 2024 - 2025

RECURRENT REVENUE

14 Electoral Department

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	004 Electoral						
	008 Registration Unit						
	040 National Identification System Administration						
	120 Outpost Registration Services						
03422	Fees and Fines	278,345	190,056	302,686	314,793	327,385	330,659
071	I.D. Cards Election. Office	278,345	190,056	302,686	314,793	327,385	330,659
Cost Center 008 Total Revenue		278,345	190,056	302,686	314,793	327,385	330,659
DEPARTMENT TOTAL		278,345	190,056	302,686	314,793	327,385	330,659

21 Office of the Prime Minister

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	081 National Printing Corporation						
	016 National Printing Corporation Plant						
	122 Government Printing Services						
	130 Printing Services						
03422	Fees and Fines	124,913	185,737	262,747	270,629	284,161	298,369
036	Sale of Publications books & Printed Forms	124,913	185,737	262,747	270,629	284,161	298,369
03451	Miscellaneous and unidentified revenue	89,955	96,048	102,448	103,472	104,507	105,552
007	Other Rev-Sundry Receipts	89,955	96,048	102,448	103,472	104,507	105,552
Cost Center 016 Total Revenue		214,868	281,785	365,195	374,101	388,668	403,921
DEPARTMENT TOTAL		214,868	281,785	365,195	374,101	388,668	403,921

32 Attorney General Chambers

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	086 Policy Planning & Administrative Services - Attorney General						
	268 Agency Admin/Corporate Office - Attorney General						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03143	Taxes on Use of Goods and Permissions	473,825	510,520	479,015	498,176	515,625	520,782
018	Marriage license	473,825	510,520	479,015	498,176	515,625	520,782
03422	Fees and Fines	17,796	19,864	36,726	71,252	71,865	72,584
001	Adoption Fees	8,800	10,400	17,600	18,128	18,309	18,492
003	Apostle fees	5,150	5,000	4,550	5,600	5,656	5,713
036	Sale of Publications books & Printed Forms	3,846	4,464	7,376	7,524	7,900	7,979
152	Registration of Supervised Entities	0	0	7,200	40,000	40,000	40,400
Cost Center 268 Total Revenue		491,621	530,384	515,741	569,428	587,490	593,366
	113 Registry of Companies & Intellectual Property						
	026 Registry of Companies & Intellectual Property						
	019 Management of Vital Records						
	140 Registration of Companies						
03422	Fees and Fines	1,411,778	1,331,165	1,739,792	1,757,190	1,792,334	1,810,257
088	Registration of Companies- General	1,411,778	1,331,165	1,739,792	1,757,190	1,792,334	1,810,257
Cost Center 026 Total Revenue		1,411,778	1,331,165	1,739,792	1,757,190	1,792,334	1,810,257
DEPARTMENT TOTAL		1,903,399	1,861,549	2,255,533	2,326,618	2,379,824	2,403,623

ESTIMATES 2024 - 2025

RECURRENT REVENUE

35 Department of Justice

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	016 Civil Status Registry						
	032 Civil Status						
	019 Management of Vital Records						
	030 Court Reporting						
03143	Taxes on Use of Goods and Permissions	78,010	137,908	173,762	177,237	184,327	186,170
022	Licenses - Notaries Fees	78,010	137,908	173,762	177,237	184,327	186,170
03422	Fees and Fines	564,491	529,192	427,760	656,305	683,615	690,451
005	Sheriff Fees	186,147	55,906	50,521	57,336	57,909	58,488
041	Rectifications	151,769	203,273	154,476	277,805	291,695	294,612
084	Civil Status	226,575	270,013	222,763	321,164	334,011	337,351
03431	Court Fees and Fines	106,400	84,600	110,219	111,321	114,661	116,954
003	High Court Fees Fines & Forfeiture	106,400	84,600	110,219	111,321	114,661	116,954
Cost Center 032 Total Revenue		748,901	751,700	711,741	944,863	982,603	993,575
	018 District Court						
	035 First District Court						
	011 Court Administration Services						
	102 Magistrate Court services						
03431	Court Fees and Fines	952,797	4,874,453	2,847,549	4,874,453	1,253,698	1,291,309
002	District. Court Fees Fines & Forfeiture	952,797	4,874,453	2,847,549	4,874,453	1,253,698	1,291,309
Cost Center 035 Total Revenue		952,797	4,874,453	2,847,549	4,874,453	1,253,698	1,291,309
	087 Policy Planning & Administrative Services - Justice						
	028 CAT Reporting Unit						
	019 Management of Vital Records						
	030 Court Reporting						
03422	Fees and Fines	9,724	13,862	28,698	29,272	29,857	30,156
038	Sale of Transcripts & Tapes	9,724	13,862	28,698	29,272	29,857	30,156
Cost Center 028 Total Revenue		9,724	13,862	28,698	29,272	29,857	30,156
DEPARTMENT TOTAL		1,711,422	5,640,015	3,587,988	5,848,588	2,266,158	2,315,040

ESTIMATES 2024 - 2025

RECURRENT REVENUE

36 Department of Home Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	020 Fire Service						
	271 Agency Admin/Corporate Office - Fire						
	001 Executive Direction & Administration						
	075 General Administrative Support Services						
03422	Fees and Fines	60,303	145,610	66,175	60,915	62,134	62,754
002	Ambulance Fees	28,448	84,695	27,030	0	0	0
024	Fire Service (Report Extracts)	6,115	3,690	1,020	3,690	3,764	3,801
034	Surveys & Inspections	20,585	51,500	33,760	51,500	52,530	53,055
085	Insurance Reports & Other Receipts	5,155	5,725	4,365	5,725	5,840	5,898
03441	Voluntary transfers other than Grants	1,032,670	1,030,141	1,030,141	1,030,141	1,030,141	1,030,141
003	Contribution To Fire Service Program- SLASPA	1,032,670	1,030,141	1,030,141	1,030,141	1,030,141	1,030,141
Cost Center 271 Total Revenue		1,092,973	1,175,751	1,096,316	1,091,056	1,092,275	1,092,895
	021 Corrections						
	272 Agency Admin/Corporate Office - Corrections						
	001 Executive Direction & Administration						
	075 General Administrative Support Services						
03422	Fees and Fines	0	43,000	10,223	43,000	49,252	50,089
054	Correctional Facility Manufacturing Account	0	43,000	10,223	43,000	49,252	50,089
Cost Center 272 Total Revenue		0	43,000	10,223	43,000	49,252	50,089
	088 Policy Planning & Administrative Services - Home Affairs						
	321 Agency Admin/Corp Office - Home Affairs						
	120 Citizenship Administration						
	193 Citizenship Admin						
03422	Fees and Fines	612,900	660,000	517,076	650,000	663,000	696,150
083	Citizenship Fees	601,650	660,000	517,076	650,000	663,000	696,150
142	Extension of Residence	11,250	0	0	0	0	0
Cost Center 321 Total Revenue		612,900	660,000	517,076	650,000	663,000	696,150
DEPARTMENT TOTAL		1,705,873	1,878,751	1,623,615	1,784,056	1,804,527	1,839,134

37 Ministry of National Security

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	023 Police						
	273 Agency Admin/Corporate Office - Police						
	001 Executive Direction & Administration						
	075 General Administrative Support Services						
03421	Rental	60,876	34,406	23,726	34,750	35,098	35,448
007	Rental of Space - Explosive Magazines	60,876	34,406	23,726	34,750	35,098	35,448
03422	Fees and Fines	6,908,748	4,406,072	7,426,232	7,763,483	7,841,117	8,171,808
023	Fire Arms License	452,275	331,663	362,299	382,100	385,921	393,639
028	Visa Charges	358,147	381,446	295,947	417,806	421,984	426,204
046	Commercial Sales	0	600	100	1,000	1,010	1,020
085	Insurance Reports & Other Receipts	1,108,664	1,057,863	1,005,305	1,084,745	1,095,592	1,117,504
086	Passport Fees	4,989,662	2,634,500	5,762,581	5,877,832	5,936,610	6,233,441
Cost Center 273 Total Revenue		6,969,624	4,440,478	7,449,958	7,798,233	7,876,215	8,207,256
DEPARTMENT TOTAL		6,969,624	4,440,478	7,449,958	7,798,233	7,876,215	8,207,256

ESTIMATES 2024 - 2025

RECURRENT REVENUE

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

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	024 Agricultural Services						
	080 Planting Material Production Unit						
	012 Crop Development						
	128 Planting Material Production						
03422	Fees and Fines	312,251	318,950	356,325	363,452	370,721	365,388
032	Phytosanitary Certificates	90,761	66,660	75,045	76,546	78,077	69,818
052	Plant Propagation & Manufacturing Account	221,490	252,290	281,280	286,906	292,644	295,570
Cost Center 080 Total Revenue		312,251	318,950	356,325	363,452	370,721	365,388
	082 Livestock Development Unit						
	037 Livestock Development						
	101 Livestock Production Support						
03422	Fees and Fines	118,127	82,150	80,066	131,000	133,620	116,501
019	Import Vet Permit and Health Certificate	92,230	51,850	63,180	66,000	67,320	53,768
030	Operation of Central Beausejour	2,818	0	3,316	30,000	30,600	30,600
048	Drugs and Vaccines	23,079	30,300	13,570	35,000	35,700	32,133
Cost Center 082 Total Revenue		118,127	82,150	80,066	131,000	133,620	116,501
	025 Fisheries						
	086 Marine Resource Management Unit						
	027 Fisheries Development						
	107 Marine Resource management						
03143	Taxes on Use of Goods and Permissions	62,586	39,376	58,525	58,986	58,501	59,086
014	Fishing License	2,540	2,800	3,093	3,000	3,030	3,060
017	Import and Export License - Fish	28,080	8,296	21,415	21,629	20,770	20,978
027	Licenses : Occupation Certificates	31,966	28,280	34,017	34,357	34,701	35,048
03422	Fees and Fines	0	6,099	1,668	6,000	6,724	7,208
055	Sale of Fish and Prawns	0	2,074	1,112	2,000	2,095	2,116
082	Fish Fines	0	4,025	556	4,000	4,629	5,092
Cost Center 086 Total Revenue		62,586	45,475	60,193	64,986	65,225	66,294
	028 Forestry						
	089 Forestry unit						
	031 Forestry & Land Resource Management						
	071 Forest Management						
03143	Taxes on Use of Goods and Permissions	5,035	200,000	60,060	200,000	200,000	200,000
041	Water Extraction License	5,035	200,000	60,060	200,000	200,000	200,000
03422	Fees and Fines	96,871	58,650	95,028	90,000	91,800	93,636
050	Forest Produce	41,894	25,925	28,592	35,000	35,700	36,414
051	Forest Tours	18,744	10,370	11,681	25,000	25,500	26,010
061	Use of Aerial Tram	10,473	5,185	32,521	15,000	15,300	15,606
102	Rent/Registration Fee- Forestry	25,760	17,170	22,234	15,000	15,300	15,606
Cost Center 089 Total Revenue		101,906	258,650	155,088	290,000	291,800	293,636
	089 Policy Planning & Administrative Services - Agriculture						
	274 Agency Admin/Corporate Office - Agriculture						
	001 Executive Direction & Administration						
	075 General Administrative Support Services						
03451	Miscellaneous and unidentified revenue	47,763	51,000	50,567	60,000	61,200	61,812
007	Other Rev-Sundry Receipts	47,763	51,000	50,567	60,000	61,200	61,812
Cost Center 274 Total Revenue		47,763	51,000	50,567	60,000	61,200	61,812
DEPARTMENT TOTAL		642,633	756,225	702,239	909,438	922,566	903,631

ESTIMATES 2024 - 2025

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
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	090 Head Office 279 Agency Admin/Corporate Office - Commerce 001 Executive Direction & Administration 075 General Administrative Support Services						
03143	Taxes on Use of Goods and Permissions	108,260	112,000	135,231	120,066	124,207	128,349
024	Trade Licenses	98,000	106,000	121,706	106,000	110,000	114,000
025	Licenses - Pet./Other Licenses.	10,260	6,000	13,525	14,066	14,207	14,349
Cost Center 279 Total Revenue		108,260	112,000	135,231	120,066	124,207	128,349
DEPARTMENT TOTAL		108,260	112,000	135,231	120,066	124,207	128,349

43 Department of Infrastructure, Ports & Transport

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	036 Infrastructure 104 Road Infrastructure unit 041 National Infrastructure Development 160 Road infrastructure Maintenance						
03451	Miscellaneous and unidentified revenue	82,429	85,000	255,476	96,130	98,053	100,014
001	Road Reinstatement C&W & WASCO	0	0	187,313	0	0	0
007	Other Rev-Sundry Receipts	82,429	85,000	68,163	96,130	98,053	100,014
Cost Center 104 Total Revenue		82,429	85,000	255,476	96,130	98,053	100,014
	304 Laboratory Unit 041 National Infrastructure Development 198 Laboratory Services						
03422	Fees and Fines	397,913	200,000	266,727	288,065	293,826	299,703
042	Laboratory Tests	397,913	200,000	266,727	288,065	293,826	299,703
Cost Center 304 Total Revenue		397,913	200,000	266,727	288,065	293,826	299,703
	038 Electrical 110 Electrical Unit 024 Electrical Certifications Services 050 Electrical Licensing						
03143	Taxes on Use of Goods and Permissions	38,082	30,240	23,347	31,884	30,542	30,848
039	Electrical License	38,082	30,240	23,347	31,884	30,542	30,848
03422	Fees and Fines	623,350	618,000	618,462	821,940	838,093	854,565
039	Electrical Inspection fee	366,613	360,000	359,204	454,284	463,370	472,638
144	Electrical Inspection fee (Commercial)	231,689	240,000	231,151	338,987	345,767	352,682
145	Electrical Inspection fee(Routine)	25,048	18,000	28,107	28,669	28,956	29,245
Cost Center 110 Total Revenue		661,432	648,240	641,809	853,824	868,635	885,413
	039 Meteorological Div. 111 Meteorological Services unit 038 Meteorological Services 165 Weather Forecasting						
03441	Voluntary transfers other than Grants	600,000	600,000	600,000	600,000	600,000	600,000
001	Cont. to Meteorology Program-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
Cost Center 111 Total Revenue		600,000	600,000	600,000	600,000	600,000	600,000

ESTIMATES 2024 - 2025

RECURRENT REVENUE

43 Department of Infrastructure, Ports & Transport

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	078 Transport						
	252 Licensing & Registration unit						
	073 Transport Administration Services						
	147 Road Transportation						
03143	Taxes on Use of Goods and Permissions	0	242,500	875,365	875,284	882,847	890,850
002	Licenses - Motor Dealers License	0	72,000	241,925	246,764	249,231	251,723
010	Car Rental License	0	152,500	517,270	527,615	532,891	538,220
030	Tourism Taxi Fees	0	0	98,170	82,545	82,545	82,545
042	Agents License	0	18,000	18,000	18,360	18,180	18,362
03422	Fees and Fines	16,633,102	18,521,654	19,536,956	20,560,735	20,865,501	21,074,180
009	Licenses - Motor Drivers	8,171,494	6,379,302	7,057,964	7,269,703	7,342,400	7,415,824
010	Licenses - Motor Vehicle. Registration	968,003	919,800	2,843,106	2,956,830	2,986,399	3,016,263
011	Motor Vehicles License	7,300,335	10,712,352	9,437,822	9,815,335	10,011,642	10,111,758
073	Motor Vehicle Inspection Fee	57,790	120,000	85,644	105,300	107,406	108,480
074	Reservation of License Plates	40,600	15,000	51,610	52,642	53,169	53,700
075	Personalized License plates	62,050	68,050	42,500	43,775	44,213	44,655
095	Drivers Instructor Fee	5,200	5,000	6,290	15,000	15,150	15,302
096	Route Permit Application Fee	1,595	5,000	1,975	5,000	5,000	5,075
130	Route Permit Fees	26,035	297,150	10,045	297,150	300,122	303,123
03451	Miscellaneous and unidentified revenue	33,224	28,800	70,466	29,040	29,621	30,213
007	Other Rev-Sundry Receipts	33,224	28,800	70,466	29,040	29,621	30,213
Cost Center 252 Total Revenue		16,666,326	18,792,954	20,482,787	21,465,059	21,777,969	21,995,243
DEPARTMENT TOTAL		18,408,100	20,326,194	22,246,799	23,303,078	23,638,483	23,880,373

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	041 Office of the Director of Financial Administration						
	116 Banking & Insurance						
	053 Public Financial Administration						
	064 Finance Administration						
03143	Taxes on Use of Goods and Permissions	420,601	1,319,516	1,472,485	1,530,599	1,617,865	1,631,595
005	Bank License	203,144	570,549	638,418	663,955	677,234	684,006
019	Insurance Companies License	26,168	445,200	436,968	445,200	454,104	454,149
033	Registration Fees Insurance Agents Brokers Salesmen	29,900	56,400	56,600	59,000	60,180	60,782
034	Money Service Business License	31,000	15,500	79,000	184,500	188,190	191,954
035	Registered Agents & Trustees License	123,611	219,350	244,407	161,657	221,544	223,759
038	Registration of Mutual Fund	6,778	12,517	17,092	16,287	16,613	16,945
03422	Fees and Fines	7,056	76,189	110,923	90,363	91,986	93,641
006	Insurance CO. Late Registration	1,680	51,252	86,834	72,000	73,440	74,909
022	Financial Services Sector Application	5,376	12,754	11,906	15,646	15,802	15,960
026	Intl Public Mutual Fund License. Fee	0	12,183	12,183	2,717	2,744	2,772
03451	Miscellaneous and unidentified revenue	468	1,246	1,583	1,498	1,513	1,528
012	Other Reimbursement-Extraordinary Item	468	1,246	1,583	1,498	1,513	1,528
Cost Center 116 Total Revenue		428,125	1,396,951	1,584,991	1,622,460	1,711,364	1,726,764

ESTIMATES 2024 - 2025

RECURRENT REVENUE

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	045 Accountant General						
	283 Agency Admin/Corporate Office Accountant General						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03211	Social Security Contributions	0	0	0	0	5,000	5,000
001	Other Rev-Pension Contribution	0	0	0	0	5,000	5,000
03411	Interest -Joint Consolidated Fund	464,447	1,236,075	1,187,408	1,267,699	1,280,376	1,303,195
001	Interest -Joint Consolidated Fund	0	970,000	893,373	964,843	974,491	988,134
002	Interest (loans & advances)	464,447	266,075	294,035	302,856	305,885	315,061
03412	Dividends	1,978,166	3,099,969	5,895,255	6,078,366	6,141,229	6,204,760
002	Dividends - Mortgage & Finance	0	200,000	201,796	207,850	212,007	216,247
003	Dividends - BOSL	0	350,000	2,534,059	2,584,740	2,610,588	2,636,693
005	Dividends Lucelec	1,978,166	2,549,969	3,159,400	3,285,776	3,318,634	3,351,820
03422	Fees and Fines	2,492,910	1,959,300	12,242,492	773,226	807,159	824,570
007	Collection Fee - Other	181,834	180,000	178,405	185,541	187,397	189,271
027	In transit Fees	1,932,962	1,170,000	11,510,498	0	0	0
056	Sale of Government Stores	16,667	80,000	65,430	80,000	107,000	107,000
090	Collection Fees	332,902	329,300	295,722	307,551	310,626	322,120
094	Disembarkation	28,545	200,000	192,437	200,134	202,136	206,179
03441	Voluntary transfers other than Grants	60,000,000	90,000,000	45,000,000	75,000,000	60,000,000	50,000,000
005	Contribution from Citizenship by Investment Programme	60,000,000	90,000,000	45,000,000	75,000,000	60,000,000	50,000,000
03451	Miscellaneous and unidentified revenue	1,501,113	938,500	980,195	1,018,084	1,027,965	1,064,239
005	Other Rev-Recover/Overpayments Previous Years	1,227,493	900,000	954,669	964,216	973,858	1,009,891
007	Other Rev-Sundry Receipts	0	30,000	2,126	30,000	30,000	30,000
008	Other Rev-Sundry Reimbursements	273,620	8,500	23,400	23,868	24,107	24,348
Cost Center 283 Total Revenue		66,436,636	97,233,844	65,305,350	84,137,375	69,261,729	59,401,764
	046 Inland Revenue						
	284 Agency Admin/Corporate Office - Inland Rev						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03111	Personal Income Tax	152,794,439	142,275,732	151,081,048	155,708,106	159,285,188	162,084,370
001	Personal Income Tax	130,814,554	116,823,258	124,212,107	128,736,349	130,023,713	132,530,281
002	Personal Income Tax Arrears	21,979,885	25,452,474	26,868,941	26,971,757	29,261,475	29,554,089
03112	Corporate Income Tax	113,842,956	112,903,909	141,047,712	140,117,965	147,496,946	149,443,670
001	Corporate Income Tax	94,215,913	86,549,652	113,933,379	119,351,380	119,452,695	119,856,985
002	Arrears on Corporate Income Tax	19,627,043	26,354,257	27,114,333	20,766,585	28,044,251	29,586,685
03113	Withholding Income Tax	25,988,235	25,145,658	25,140,648	29,399,653	28,683,650	28,970,486
001	Withholding Income Tax	20,853,421	20,540,258	22,293,029	24,662,155	23,898,777	24,137,764
002	Withholding Income Tax Arrears	5,134,814	4,605,400	2,847,619	4,737,498	4,784,873	4,832,722
03131	Property Tax	11,613,007	15,258,745	9,579,001	8,156,895	8,257,412	8,325,485
001	Property Tax	11,613,007	15,258,745	9,579,001	8,156,895	8,257,412	8,325,485
03141	Taxes on Goods and Services	186,257,512	229,300,589	220,151,225	235,611,309	240,137,422	242,714,872
001	Value Added Tax (VAT)	179,604,388	211,000,000	207,883,141	216,041,972	220,222,392	222,424,616
004	Tax on Domestic Transactions. - Hotel. Occupancy. Tax	894,951	0	143,550	0	0	0
005	Domestic Sales Tax on Travels	5,758,173	3,300,589	6,479,742	4,569,337	4,615,030	4,684,256
006	Health & Security Levy	0	15,000,000	5,644,792	15,000,000	15,300,000	15,606,000
03142	Excises	34,872,036	31,381,104	40,391,161	48,906,552	47,375,617	48,330,809
005	Tax on Domestic Transactions. - Insurance Premium Tax	10,573,317	12,255,415	14,474,398	21,073,118	23,303,849	23,536,888
006	Tax on Domestic. Transactions. - Stamp Duty(IRD)	24,298,719	19,125,689	25,916,763	27,833,434	24,071,768	24,793,921

ESTIMATES 2024 - 2025

RECURRENT REVENUE

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
03143	Taxes on Use of Goods and Permissions	4,196,387	5,764,433	6,171,806	6,082,593	6,143,419	6,204,853
011	Telecommunications Class License	4,196,387	5,047,570	6,052,331	6,082,593	6,143,419	6,204,853
031	Gaming Fees	0	716,863	119,475	0	0	0
03151	Taxes on International Trade and Transactions	4,388,898	6,800,000	6,654,670	5,420,857	6,981,589	6,995,201
009	Passenger Facility Fee	4,388,898	6,800,000	6,654,670	5,420,857	6,981,589	6,995,201
03422	Fees and Fines	4,520	31,136	17,085	12,511	12,636	12,762
008	Collection Fee -towns & villages	4,520	31,136	17,085	12,511	12,636	12,762
Cost Center 284 Total Revenue		533,957,990	568,861,306	600,234,356	629,416,441	644,373,879	653,082,508
	047 Customs & Excise						
	285 Agency Admin/Corporate Office - Customs						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03141	Taxes on Goods and Services	202,375,623	246,569,854	208,793,598	230,658,235	232,066,758	233,752,196
001	Value Added Tax (VAT)	202,375,623	226,569,854	196,344,947	210,258,235	211,258,758	212,528,036
006	Health & Security Levy	0	20,000,000	12,448,651	20,400,000	20,808,000	21,224,160
03142	Excises	25,154,166	27,977,937	24,766,564	27,640,849	28,537,495	29,108,245
001	Electricity Fuel Surcharge	20,683,803	22,584,258	20,425,560	23,126,205	23,035,943	23,496,662
002	Domestic Excise Tax	4,470,363	5,393,679	4,341,004	4,514,644	5,501,552	5,611,583
03143	Taxes on Use of Goods and Permissions	140,540,909	143,600,263	147,415,952	158,639,642	158,870,636	160,021,617
003	Airport Tax	37,369,538	37,129,917	36,910,885	39,945,212	39,985,695	40,125,859
021	Liquor License	628,764	614,090	565,905	568,735	626,372	638,899
026	Service Charge- Imports	102,542,607	105,856,256	109,939,162	118,125,695	118,258,569	119,256,859
03151	Taxes on International Trade and Transactions	228,143,248	270,534,022	267,825,917	278,346,769	281,507,851	287,121,331
002	Excise Tax - Other Imports	42,321,182	49,539,872	47,590,542	49,970,122	50,969,524	51,988,915
003	Excise tax Petroleum Imports	33,490,798	63,125,982	67,106,985	69,125,689	69,489,265	70,879,050
004	Import Duty	137,909,704	156,256,235	151,509,575	157,599,767	159,381,359	162,568,986
005	Consumption Tax - Imports	13,564,130	0	0	0	0	0
011	Tax on International Trade : Throughput Charge	857,434	1,611,933	1,618,815	1,651,191	1,667,703	1,684,380
03422	Fees and Fines	1,212,157	1,178,411	1,300,404	1,327,621	1,358,785	1,385,960
033	Security Charge /SLASPA	989,505	948,155	1,093,141	1,101,886	1,123,924	1,146,402
049	Duty Free Shopping - Warehouse Sys	50	0	0	0	0	0
099	Private Warehouse Registration.	222,602	230,256	207,263	225,735	234,861	239,558
03431	Court Fees and Fines	118,104	48,569	83,297	80,500	81,305	82,931
001	Revenue Seizure/Penalties	118,104	48,569	83,297	80,500	81,305	82,931
03451	Miscellaneous and unidentified revenue	578,966	254,845	286,248	314,200	318,349	322,559
007	Other Rev-Sundry Receipts	109,862	100,700	96,350	100,700	102,714	104,768
011	Revenue Recoveries	469,104	154,145	189,898	213,500	215,635	217,791
Cost Center 285 Total Revenue		598,123,173	690,163,901	650,471,980	697,007,816	702,741,179	711,794,839

ESTIMATES 2024 - 2025

RECURRENT REVENUE

44 Department of Finance

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	048 Post Office						
	286 Agency Admin/Corporate Office - Post Office						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03421	Rental	3,643,329	3,144,058	3,568,793	3,750,375	3,810,665	3,878,382
011	Rent & Interest.- Rental of Letter Boxes	604,194	462,734	544,637	571,869	577,588	589,139
016	Share of Parcel Post	0	13,040	0	13,040	13,170	13,302
017	Comm. on Money & Postal Orders	32,087	500	1,049	1,070	1,100	1,240
018	Sale of Stamps	1,915,655	1,807,842	2,232,151	2,276,794	2,322,330	2,368,776
019	Expedited Mail Service	46,190	43,309	69,577	70,969	71,678	72,878
020	Miscellaneous Postal Receipts	1,045,203	816,633	721,379	816,633	824,799	833,047
03422	Fees and Fines	928,730	372,306	1,770,490	1,837,273	1,855,646	2,000,753
136	Terminal Dues	52,016	47,306	15,620	47,306	47,779	48,257
147	E-Commerce	876,714	325,000	1,754,870	1,789,967	1,807,867	1,952,496
Cost Center 286 Total Revenue		4,572,059	3,516,364	5,339,283	5,587,648	5,666,311	5,879,135
	092 Policy Planning & Administrative Services - Finance						
	281 Agency Admin/Corporate Office - Finance						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03421	Rental	180,386	245,500	109,600	51,584	52,616	53,142
005	Rental of Property	150,000	180,000	60,000	0	0	0
025	Rental of Conference Facilities	30,386	65,500	49,600	51,584	52,616	53,142
Cost Center 281 Total Revenue		180,386	245,500	109,600	51,584	52,616	53,142
DEPARTMENT TOTAL		1,203,698,369	1,361,417,866	1,323,045,560	1,417,823,324	1,423,807,078	1,431,938,152

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

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	097 Policy Planning & Administrative Services - External Affairs						
	287 Agency Admin/Corporate Off - External Affairs						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03422	Fees and Fines	668,937	654,410	385,123	280,000	282,800	339,360
028	Visa Charges	668,937	654,410	385,123	280,000	282,800	339,360
03451	Miscellaneous and unidentified revenue	79,115	80,950	62,872	71,000	71,710	72,427
007	Other Rev-Sundry Receipts	79,115	80,950	62,872	71,000	71,710	72,427
Cost Center 287 Total Revenue		748,052	735,360	447,995	351,000	354,510	411,787
DEPARTMENT TOTAL		748,052	735,360	447,995	351,000	354,510	411,787

ESTIMATES 2024 - 2025

RECURRENT REVENUE

47 Department of Physical Development & Urban Renewal

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	099 Policy Planning & Administrative Services - Physical Planning 289 Agency Admin/Corporate Office Physical Planning 001 Executive Direction & Administration 011 Budget & Finance						
03421	Rental	939,647	456,822	655,354	795,962	803,922	811,961
001	Rent & Interest Rent of Crown Lands	939,647	456,822	655,354	795,962	803,922	811,961
03422	Fees and Fines	1,424,193	1,753,460	1,274,117	1,458,896	1,474,903	1,489,761
057	Sale of Maps & Other Receipts	127,142	68,122	82,542	85,018	85,868	86,727
080	Land Reg. Fees	636,223	980,197	698,963	705,953	713,012	720,143
081	Town & Country Plan.	651,208	700,401	485,187	657,455	665,344	671,998
143	Architect Registration Fees	9,620	4,740	7,425	10,470	10,679	10,893
Cost Center 289 Total Revenue		2,363,840	2,210,282	1,929,471	2,254,859	2,278,825	2,301,722
DEPARTMENT TOTAL		2,363,840	2,210,282	1,929,471	2,254,859	2,278,825	2,301,722

48 Ministry of Housing & Local Government

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	065 Local Government 318 Municipal Administration 046 Primary Health Care Services 024 Community Services						
03143	Taxes on Use of Goods and Permissions	3,350	3,749	1,813	3,749	3,787	3,824
015	Hawkers License	240	2,394	33	2,394	2,418	2,442
024	Trade Licenses	3,110	1,355	1,780	1,355	1,369	1,382
03421	Rental	12,174	42,656	11,540	42,656	43,083	43,513
005	Rental of Property	12,174	42,656	11,540	42,656	43,083	43,513
03422	Fees and Fines	242,466	183,692	148,924	183,692	185,529	187,384
106	Market Dues	26,383	26,938	25,501	26,938	27,207	27,479
109	Fish Dues	3,832	1,353	1,204	1,353	1,367	1,380
116	Cemetery Dues	212,251	155,401	122,219	155,401	156,955	158,525
03451	Miscellaneous and unidentified revenue	7,038	22,987	13,392	22,987	23,217	23,449
007	Other Rev-Sundry Receipts	7,038	22,987	13,392	22,987	23,217	23,449
Cost Center 318 Total Revenue		265,028	253,084	175,669	253,084	255,616	258,170
DEPARTMENT TOTAL		265,028	253,084	175,669	253,084	255,616	258,170

ESTIMATES 2024 - 2025

RECURRENT REVENUE

49 Department of Labour

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	057 Labour Relations						
	166 Labour Relations Unit						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03422	Fees and Fines	2,464,310	2,616,000	3,142,386	3,268,081	3,300,762	333,770
014	Licenses - Work Permits.	2,464,310	2,616,000	3,142,386	3,268,081	3,300,762	333,770
Cost Center 166 Total Revenue		2,464,310	2,616,000	3,142,386	3,268,081	3,300,762	333,770
DEPARTMENT TOTAL		2,464,310	2,616,000	3,142,386	3,268,081	3,300,762	333,770

52 Department of Education

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/2023	2023/24	2023/24	2024/25	2025/26	2026/27
	067 Education Services						
	192 Curriculum & Materials Development Unit (CAMDU)						
	045 Primary Education						
	034 Curriculum Development						
03421	Rental	0	100,000	0	100,000	101,000	102,010
008	Rents & Interest : Royalties on Text Books	0	100,000	0	100,000	101,000	102,010
03422	Fees and Fines	705,374	711,909	573,365	782,100	783,100	798,762
999	Sale of Mathematics & Other Textbook	705,374	711,909	573,365	782,100	783,100	798,762
Cost Center 192 Total Revenue		705,374	811,909	573,365	882,100	884,100	900,772
	193 Coordinator Welfare Services						
	057 Public Service Management						
	085 Human Resource Management						
03422	Fees and Fines	13,133	40,000	16,756	20,000	20,200	20,402
132	Transport. Fees	13,133	40,000	16,756	20,000	20,200	20,402
	063 Social & Economic Support Services						
	148 School feeding programme						
03422	Fees and Fines	15,469	25,000	14,254	15,000	15,150	15,302
090	Collection Fees	15,469	25,000	14,254	15,000	15,150	15,302
03451	Miscellaneous and unidentified revenue	117,669	168,245	229,538	210,000	212,100	254,520
007	Other Rev-Sundry Receipts	117,669	168,245	229,538	210,000	212,100	254,520
Cost Center 193 Total Revenue		146,271	233,245	260,548	245,000	247,450	290,224
	212 Early Childhood Education Unit						
	056 Public Service Development						
	084 Human Resource Development						
03451	Miscellaneous and unidentified revenue	237,048	215,898	258,786	215,898	218,057	222,418
007	Other Rev-Sundry Receipts	237,048	215,898	258,786	215,898	218,057	222,418
Cost Center 212 Total Revenue		237,048	215,898	258,786	215,898	218,057	222,418

ESTIMATES 2024 - 2025

RECURRENT REVENUE

52 Department of Education

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/2023	2023/24	2023/24	2024/25	2025/26	2026/27
	213 Libraries						
	078 Library Services						
	186 Public Library Services						
03451	Miscellaneous and unidentified revenue	70,960	3,800	600	3,800	3,838	3,876
007	Other Rev-Sundry Receipts	70,960	3,800	600	3,800	3,838	3,876
Cost Center 213 Total Revenue		70,960	3,800	600	3,800	3,838	3,876
	217 National Enrichment & Learning Unit (NELP)						
	068 Technical & Vocational Training & Accreditation						
	181 Technical & Vocational Training						
03451	Miscellaneous and unidentified revenue	62,295	36,104	50,480	35,000	36,718	37,269
007	Other Rev-Sundry Receipts	62,295	36,104	50,480	35,000	36,718	37,269
Cost Center 217 Total Revenue		62,295	36,104	50,480	35,000	36,718	37,269
	219 Education Evaluation and Assessment Unit						
	045 Primary Education						
	057 Examination administration						
03422	Fees and Fines	6,225	11,000	1,800	3,500	3,535	3,570
094	Disembarkation	6,225	11,000	1,800	3,500	3,535	3,570
03451	Miscellaneous and unidentified revenue	5,611	10,000	15,443	19,000	19,190	19,382
007	Other Rev-Sundry Receipts	5,611	10,000	15,443	19,000	19,190	19,382
Cost Center 219 Total Revenue		11,836	21,000	17,243	22,500	22,725	22,952
	102 Policy Planning & Administrative Services - Education						
	295 Agency Admin/Corporate Office - Education						
	001 Executive Direction & Administration						
	075 General Administrative Support Services						
03421	Rental	2,890	13,070	18,330	18,697	18,884	19,072
006	Rental of Schools chairs etc.	2,890	13,070	18,330	18,697	18,884	19,072
03451	Miscellaneous and unidentified revenue	723	6,000	850	5,000	6,060	6,121
007	Other Rev-Sundry Receipts	723	6,000	850	5,000	6,060	6,121
Cost Center 295 Total Revenue		3,613	19,070	19,180	23,697	24,944	25,193
DEPARTMENT TOTAL		1,237,397	1,341,026	1,180,202	1,427,995	1,437,832	1,502,704

ESTIMATES 2024 - 2025

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	070 Health and Wellness						
	226 Dennery Hospital						
	046 Primary Health Care Services						
	024 Community Services						
03422	Fees and Fines	109,634	174,800	96,791	100,712	102,334	103,497
048	Drugs and Vaccines	66,517	121,800	63,346	65,657	66,314	66,977
077	Medical Fees	34,837	45,000	27,603	27,663	27,940	28,359
091	Confinement Fee	0	100	0	100	100	102
093	Dental Fees	8,280	7,800	5,842	7,192	7,878	7,957
097	Hospital Fees	0	100	0	100	102	102
03451	Miscellaneous and unidentified revenue	16,565	16,240	18,971	20,164	20,366	20,569
007	Other Rev-Sundry Receipts	16,565	16,240	18,971	20,164	20,366	20,569
Cost Center 226 Total Revenue		126,199	191,040	115,762	120,876	122,700	124,066
	227 Soufriere Hospital						
	046 Primary Health Care Services						
	024 Community Services						
03422	Fees and Fines	217,870	214,650	239,678	238,296	242,778	245,256
048	Drugs and Vaccines	98,059	122,400	88,342	98,399	99,383	100,377
077	Medical Fees	115,041	75,750	146,401	133,842	136,519	137,884
091	Confinement Fee	1,065	1,500	540	800	1,515	1,530
093	Dental Fees	3,675	15,000	4,365	5,125	5,228	5,332
097	Hospital Fees	30	0	30	130	133	133
03451	Miscellaneous and unidentified revenue	105,545	75,000	70,342	65,594	66,906	68,244
007	Other Rev-Sundry Receipts	105,545	75,000	70,342	65,594	66,906	68,244
Cost Center 227 Total Revenue		323,415	289,650	310,020	303,890	309,684	313,500
	231 Gros Islet Polyclinic						
	046 Primary Health Care Services						
	024 Community Services						
03143	Taxes on Use of Goods and Permissions	0	30	0	100	100	100
016	Health Licenses	0	30	0	100	100	100
03422	Fees and Fines	650,040	614,063	718,929	683,360	693,971	700,950
048	Drugs and Vaccines	74,679	86,275	72,270	70,362	71,769	72,487
076	Laboratory Fees	217,319	182,700	189,295	193,330	197,197	199,169
077	Medical Fees	250,840	267,948	348,807	305,095	308,146	311,227
093	Dental Fees	10,930	16,240	9,850	10,290	10,496	10,601
097	Hospital Fees	96,272	60,900	98,707	104,283	106,363	107,466
03451	Miscellaneous and unidentified revenue	22,446	250,000	34,071	27,927	28,486	28,770
007	Other Rev-Sundry Receipts	22,446	250,000	34,071	27,927	28,486	28,770
Cost Center 231 Total Revenue		672,486	864,093	753,000	711,387	722,557	729,820

ESTIMATES 2024 - 2025

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	238 Environmental Health Unit						
	055 Environmental Health Care						
	055 Environmental Health care						
03143	Taxes on Use of Goods and Permissions	192,853	262,600	296,538	280,630	286,243	291,967
016	Health Licenses	192,853	262,600	296,538	280,630	286,243	291,967
03422	Fees and Fines	119,594	167,840	121,330	118,105	120,030	121,671
100	Public Health Inspection	78,879	131,300	77,960	74,350	75,837	76,595
101	Registration-Food Handle	40,715	36,540	43,370	43,755	44,193	45,076
Cost Center 238 Total Revenue		312,447	430,440	417,868	398,735	406,273	413,638
	307 Primary Health Care Admin						
	018 Disaster Vulnerability Resilience & Recovery						
	041 Disaster Mitigation						
03422	Fees and Fines	448,565	1,652,000	33,322	100,651	101,658	102,674
076	Laboratory Fees	448,565	1,652,000	33,322	100,651	101,658	102,674
Cost Center 307 Total Revenue		448,565	1,652,000	33,322	100,651	101,658	102,674
	308 Community Health cares services unit						
	046 Primary Health Care Services						
	024 Community Services						
03422	Fees and Fines	441,591	560,280	443,376	448,886	453,374	457,908
048	Drugs and Vaccines	410,321	507,500	404,185	412,269	416,391	420,555
093	Dental Fees	31,270	52,780	39,191	36,617	36,983	37,353
03451	Miscellaneous and unidentified revenue	12,932	65,975	19,250	18,944	19,133	19,325
007	Other Rev-Sundry Receipts	12,932	65,975	19,250	18,944	19,133	19,325
Cost Center 308 Total Revenue		454,523	626,255	462,626	467,830	472,507	477,233
	071 Victoria Hospital						
	239 Hospital Operations						
	061 Secondary & Tertiary Health Care Services						
	018 Clinical Services						
03422	Fees and Fines	0	0	14,313	0	0	0
078	Ophthalmology Fees	0	0	14,313	0	0	0
Cost Center 239 Total Revenue		0	0	14,313	0	0	0
	083 Turning Point						
	241 Turning Point						
	055 Public Health Care Services						
	153 Substance Abuse						
03422	Fees and Fines	0	10,150	0	0	0	0
097	Hospital Fees	0	10,150	0	0	0	0
Cost Center 241 Total Revenue		0	10,150	0	0	0	0

ESTIMATES 2024 - 2025

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

CODE	ITEM	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	103 Policy Planning & Administrative Services - Health						
	296 Agency Admin/Corporate Office - Health						
	001 Executive Direction & Administration						
	011 Budget & Finance						
03412	Dividends	0	25,000	0	25,067	25,314	25,526
009	ECDS Surplus	0	25,000	0	25,067	25,314	25,526
03422	Fees and Fines	6,251,350	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
133	Contribution to Medical Board	6,251,350	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
03451	Miscellaneous and unidentified revenue	9,000	240,000	43,257	10,050	10,151	10,252
007	Other Rev-Sundry Receipts	9,000	240,000	43,257	10,050	10,151	10,252
Cost Center 296 Total Revenue		6,260,350	5,265,000	5,043,257	5,035,117	5,035,465	5,035,778
DEPARTMENT TOTAL		8,597,985	9,328,628	7,150,168	7,138,486	7,170,844	7,196,709
TOTAL RECURRENT REVENUE		1,251,317,505	1,413,389,300	1,375,740,695	1,475,295,800	1,478,333,500	1,484,355,000

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved	Revised	Budget	Forward	Forward
		2022/23	Estimates 2023/24	Estimates 2023/24	Estimates 2024/25	Estimates 2025/26	Estimates 2026/27
03000 - Recurrent Revenue		1,251,317,505	1,413,389,300	1,375,740,695	1,475,295,800	1,478,333,500	1,484,355,000
03100	Tax Revenue	1,131,550,018	1,260,370,685	1,252,595,443	1,328,466,136	1,349,248,027	1,367,016,706
311	Personal Income Tax						
3111	Personal Income Tax						
001	Personal Income Tax	130,814,554	116,823,258	124,212,107	128,736,349	130,023,713	132,530,281
002	Personal Income Tax Arrear:	21,979,885	25,452,474	26,868,941	26,971,757	29,261,475	29,554,089
3112	Corporate Income Tax						
001	Corporate Income Tax:	94,215,913	86,549,652	113,933,379	119,351,380	119,452,695	119,856,985
002	Arrears on Corporate Income Tax	19,627,043	26,354,257	27,114,333	20,766,585	28,044,251	29,586,685
3113	Withholding Income Tax						
001	Withholding Income Tax	20,853,421	20,540,258	22,293,029	24,662,155	23,898,777	24,137,764
002	Withholding Income Tax Arrear:	5,134,814	4,605,400	2,847,619	4,737,498	4,784,873	4,832,722
311	Sub -Total	292,625,630	280,325,299	317,269,408	325,225,724	335,465,784	340,498,526
313	Property Tax						
3131	Property Tax						
001	Property Tax	11,613,007	15,258,745	9,579,001	8,156,895	8,257,412	8,325,485
313	Sub -Total	11,613,007	15,258,745	9,579,001	8,156,895	8,257,412	8,325,485
314	Taxes on Goods and Services						
3141	Taxes on Goods and Services						
001	Value Added Tax (VAT)	381,980,011	437,569,854	404,228,088	426,300,207	431,481,150	434,952,652
	Tax on Domestic Transactions - Hotel Occupancy						
004	Tax	894,951	0	143,550	0	0	0
005	Domestic Sales Tax on Travel:	5,758,173	3,300,589	6,479,742	4,569,337	4,615,030	4,684,256
006	Health & Security Levy	0	35,000,000	18,093,443	35,400,000	36,108,000	36,830,160
3142	Excises						
001	Electricity Fuel Surcharge	20,683,803	22,584,258	20,425,560	23,126,205	23,035,943	23,496,662
002	Domestic Excise Tax	4,470,363	5,393,679	4,341,004	4,514,644	5,501,552	5,611,583
	Tax on Domestic Transactions - Insurance Premium						
005	Tax	10,573,317	12,255,415	14,474,398	21,073,118	23,303,849	23,536,888
006	Tax on Domestic Transactions - Stamp Duty/IRD	24,298,719	19,125,689	25,916,763	27,833,434	24,071,768	24,793,921
009	Road Fuel Surcharge	0	0	0	0	0	0
3143	Taxes on Use of Goods and Permissions						
002	Licenses - Motor Dealers License	0	72,000	241,925	246,764	249,231	251,723
003	Airport Tax	37,369,538	37,129,917	36,910,885	39,945,212	39,985,695	40,125,859
005	Bank License	203,144	570,549	638,418	663,955	677,234	684,006
010	Car Rental License	0	152,500	517,270	527,615	532,891	538,220
011	Telecommunications Class License	4,196,387	5,047,570	6,052,331	6,082,593	6,143,419	6,204,853
014	Fishing License	2,540	2,800	3,093	3,000	3,030	3,060
015	Hawkers License	240	2,394	33	2,394	2,418	2,442
016	Health Licenses	192,853	262,630	296,538	280,730	286,343	292,067
017	Import and Export License - Fish	28,080	8,296	21,415	21,629	20,770	20,978
018	Marriage license	473,825	510,520	479,015	498,176	515,625	520,782
019	Insurance Companies License	26,168	445,200	436,968	445,200	454,104	454,149
020	Vendor License	0	0	0	0	0	0
021	Liquor License	628,764	614,090	565,905	568,735	626,372	638,899
022	Licenses - Notaries Fees	78,010	137,908	173,762	177,237	184,327	186,170
024	Trade Licenses	101,110	107,355	123,486	107,355	111,369	115,382
025	Licenses - Pet./Other Licenses	10,260	6,000	13,525	14,066	14,207	14,349
026	Service Charge- Imports	102,542,607	105,856,256	109,939,162	118,125,695	118,258,569	119,256,859
027	Licenses : Occupation Certificates	31,966	28,280	34,017	34,357	34,701	35,048
030	Tourism Taxi Fees	0	0	98,170	82,545	82,545	82,545
031	Gaming Fees	0	716,863	119,475	0	0	0
033	Registration Fees Insurance Agents Brokers Salesmen	29,900	56,400	56,600	59,000	60,180	60,782
034	Money Service Business License	31,000	15,500	79,000	184,500	188,190	191,954
035	Registered Agents & Trustees License	123,611	219,350	244,407	161,657	221,544	223,759
038	Registration of Mutual Fund	6,778	12,517	17,092	16,287	16,613	16,945
039	Electrical License	38,082	30,240	23,347	31,884	30,542	30,848
041	Water Extraction License	5,035	200,000	60,060	200,000	200,000	200,000
042	Agents License	0	18,000	18,000	18,360	18,180	18,362
314	Sub -Total	594,779,235	687,452,619	651,266,447	711,315,891	717,035,391	724,076,163
315	Taxes on International Trade and Transactions						
3151	Taxes on International Trade and Transactions						
002	Excise Tax - Other Imports	42,321,182	49,539,872	47,590,542	49,970,122	50,969,524	51,988,915
003	Excise tax Petroleum Import:	33,490,798	63,125,982	67,106,985	69,125,689	69,489,265	70,879,050
004	Import Duty	137,909,704	156,256,235	151,509,575	157,599,767	159,381,359	162,568,986
005	Consumption Tax - Imports	13,564,130	0	0	0	0	0
009	Passenger Facility Fee	4,388,898	6,800,000	6,654,670	5,420,857	6,981,589	6,995,201
011	Tax on Int Trade : Throughput Charge	857,434	1,611,933	1,618,815	1,651,191	1,667,703	1,684,380
315	Sub -Total	232,532,146	277,334,022	274,480,587	283,767,626	288,489,440	294,116,532
03100	Sub -Total	1,131,550,018	1,260,370,685	1,252,595,443	1,328,466,136	1,349,248,027	1,367,016,706
03200	Social Contributions	0	0	0	0	5,000	5,000

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved	Revised	Budget	Forward	Forward
		2022/23	Estimates 2023/24	Estimates 2023/24	Estimates 2024/25	Estimates 2025/26	Estimates 2026/27
321	Social Security Contributions						
3211	Social Security Contributions						
001	Other Rev-Pension Contributor	0	0	0	0	5,000	5,000
321	Sub -Total	0	0	0	0	5,000	5,000
03200	Sub -Total	0	0	0	0	5,000	5,000
03400	Non-Tax Revenue	119,767,487	153,018,615	123,145,252	146,829,664	129,080,473	117,333,294
341	Interest -Joint Consolidated Fund						
3411	Interest -Joint Consolidated Fund						
001	Interest -Joint Consolidated Fund	0	970,000	893,373	964,843	974,491	988,134
002	Interest (loans & advances)	464,447	266,075	294,035	302,856	305,885	315,061
3412	Dividends						
002	Dividends - Mortgage & Finance	0	200,000	201,796	207,850	212,007	216,247
003	Dividends - BOSL	0	350,000	2,534,059	2,584,740	2,610,588	2,636,693
005	Dividends Lucelec	1,978,166	2,549,969	3,159,400	3,285,776	3,318,634	3,351,820
008	ECDS Surplus	0	0	0	0	0	0
009	ECDS Surplus	0	25,000	0	25,067	25,314	25,526
341	Sub -Total	2,442,613	4,361,044	7,082,663	7,371,132	7,446,919	7,533,481
342	Rental						
3421	Rental						
001	Rent & Interest Rent of Crown Land:	939,647	456,822	655,354	795,962	803,922	811,961
005	Rental of Property	162,174	222,656	71,540	42,656	43,083	43,513
006	Rental of Schools chairs etc	2,890	13,070	18,330	18,697	18,884	19,072
007	Rental of Space - Explosive Magazine	60,876	34,406	23,726	34,750	35,098	35,448
008	Rents & Int : Royalties on Text Bk:	0	100,000	0	100,000	101,000	102,010
011	Rent & Int.- Rental of Letter Boxes:	604,194	462,734	544,637	571,869	577,588	589,139
016	Share of Parcel Pos	0	13,040	0	13,040	13,170	13,302
017	Comm. on Money & Postal Order:	32,087	500	1,049	1,070	1,100	1,240
018	Sale of Stamps	1,915,655	1,807,842	2,232,151	2,276,794	2,322,330	2,368,776
019	Expedited Mail Service	46,190	43,309	69,577	70,969	71,678	72,878
020	Miscellaneous Postal Receipts:	1,045,203	816,633	721,379	816,633	824,799	833,047
025	Rental of Conference Facilities:	30,386	65,500	49,600	51,584	52,616	53,142
3422	Fees and Fines						
001	Adoption Fees	8,800	10,400	17,600	18,128	18,309	18,492
002	Ambulance Fees	28,448	84,695	27,030	0	0	0
003	Apostle fees	5,150	5,000	4,550	5,600	5,656	5,713
005	Sheriff Fees	186,147	55,906	50,521	57,336	57,909	58,488
006	Insurance CO. Late Registrator	1,680	51,252	86,834	72,000	73,440	74,909
007	Collection Fee - Othe	181,834	180,000	178,405	185,541	187,397	189,271
008	Collection Fee -towns & village	4,520	31,136	17,085	12,511	12,636	12,762
009	Licenses - Motor Drivers:	8,171,494	6,379,302	7,057,964	7,269,703	7,342,400	7,415,824
010	Licenses - Motor Vehicle Registrati	968,003	919,800	2,843,106	2,956,830	2,986,399	3,016,263
011	Motor Vehicles License	7,300,335	10,712,352	9,437,822	9,815,335	10,011,642	10,111,758
014	Licenses - Work Permits.	2,464,310	2,616,000	3,142,386	3,268,081	3,300,762	333,770
019	Import Vet Permit and Health Certificat	92,230	51,850	63,180	66,000	67,320	53,768
022	Financial Services Sector Applicatio	5,376	12,754	11,906	15,646	15,802	15,960
023	Fire Arms License	452,275	331,663	362,299	382,100	385,921	393,639
024	Fire Service (Report Extracts	6,115	3,690	1,020	3,690	3,764	3,801
026	Intl Public Mutual Fund License. Fet	0	12,183	12,183	2,717	2,744	2,772
027	In transit Fees	1,932,962	1,170,000	11,510,498	0	0	0
028	Visa Charges	1,027,084	1,035,856	681,070	697,806	704,784	765,564
030	Operation of Central Beausejou	2,818	0	3,316	30,000	30,600	30,600
032	Phytosanitary Certificate:	90,761	66,660	75,045	76,546	78,077	69,818
033	Security Charge /SLASPA	989,505	948,155	1,093,141	1,101,886	1,123,924	1,146,402
034	Surveys & Inspections	20,585	51,500	33,760	51,500	52,530	53,055
036	Sale of Publcitns books & Printed Form:	128,759	190,201	270,123	278,153	292,061	306,348
038	Sale of Transcripts & Tapes	9,724	13,862	28,698	29,272	29,857	30,156
039	Electrical Inspection fee	366,613	360,000	359,204	454,284	463,370	472,638
040	Rejected	0	0	0	0	0	0
041	Rectifications	151,769	203,273	154,476	277,805	291,695	294,612
042	Laboratory Tests	397,913	200,000	266,727	288,065	293,826	299,703
046	Commercial Sales:	0	600	100	1,000	1,010	1,020
048	Drugs and Vaccines	672,655	868,275	641,713	681,687	689,557	692,529
049	Duty Free Shopping - Warehouse Sy:	50	0	0	0	0	0
050	Forest Produce	41,894	25,925	28,592	35,000	35,700	36,414
051	Forest Tours	18,744	10,370	11,681	25,000	25,500	26,010
052	Plant Propagation & Manufacturing Accour	221,490	252,290	281,280	286,906	292,644	295,570
054	Correctional Facility Manufacturing Accour	0	43,000	10,223	43,000	49,252	50,089
055	Sale of Fish and Prawns:	0	2,074	1,112	2,000	2,095	2,116
056	Sale of Government Store:	16,667	80,000	65,430	80,000	107,000	107,000
057	Sale of Maps & Other Receipts:	127,142	68,122	82,542	85,018	85,868	86,727
061	Use of Aerial Tram:	10,473	5,185	32,521	15,000	15,300	15,606
071	I.D. Cards Elect. Office	278,345	190,056	302,686	314,793	327,385	330,659
073	Motor Vehicle Inspection Fet	57,790	120,000	85,644	105,300	107,406	108,480

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

CODE	DESCRIPTION	Actual	Approved	Revised	Budget	Forward	Forward
		2022/23	Estimates 2023/24	Estimates 2023/24	Estimates 2024/25	Estimates 2025/26	Estimates 2026/27
074	Reservation of License Plate:	40,600	15,000	51,610	52,642	53,169	53,700
075	Personalized License plate:	62,050	68,050	42,500	43,775	44,213	44,655
076	Laboratory Fees:	665,884	1,834,700	222,617	293,981	298,855	301,843
077	Medical Fees:	400,718	388,698	522,811	466,600	472,605	477,470
078	Ophthalmology Fee:	0	0	14,313	0	0	0
079	Market Dues	0	0	0	0	0	0
080	Land Reg. Fees	636,223	980,197	698,963	705,953	713,012	720,143
081	Town & Country Plan	651,208	700,401	485,187	657,455	665,344	671,998
082	Fish Fines	0	4,025	556	4,000	4,629	5,092
083	Citizenship Fees	601,650	660,000	517,076	650,000	663,000	696,150
084	Civil Status	226,575	270,013	222,763	321,164	334,011	337,351
085	Insurance Reports & Other Receipts:	1,113,819	1,063,588	1,009,670	1,090,470	1,101,432	1,123,402
086	Passport Fees	4,989,662	2,634,500	5,762,581	5,877,832	5,936,610	6,233,441
088	Registration of Companies- Genera	1,411,778	1,331,165	1,739,792	1,757,190	1,792,334	1,810,257
089	Cemetery Dues	0	0	0	0	0	0
090	Collection Fees	348,371	354,300	309,976	322,551	325,776	337,422
091	Confinement Fee	1,065	1,600	540	900	1,615	1,632
093	Dental Fees	54,155	91,820	59,248	59,224	60,585	61,243
094	Disembarkation	34,770	211,000	194,237	203,634	205,671	209,749
095	Drivers Instructor Fee	5,200	5,000	6,290	15,000	15,150	15,302
096	Route Permit Application Fee	1,595	5,000	1,975	5,000	5,000	5,075
097	Hospital Fees	96,302	71,150	98,737	104,513	106,598	107,701
099	Private Warehouse Registration	222,602	230,256	207,263	225,735	234,861	239,558
100	Public Health Insurance	78,879	131,300	77,960	74,350	75,837	76,595
101	Registration-Food Handlk	40,715	36,540	43,370	43,755	44,193	45,076
102	Rent/Registration Fee- Forestr	25,760	17,170	22,234	15,000	15,300	15,606
106	Market Dues	26,383	26,938	25,501	26,938	27,207	27,479
109	Fish Dues	3,832	1,353	1,204	1,353	1,367	1,380
116	Cemetery Dues	212,251	155,401	122,219	155,401	156,955	158,525
130	Route Permit Fees	26,035	297,150	10,045	297,150	300,122	303,123
132	Transport. Fees	13,133	40,000	16,756	20,000	20,200	20,402
133	Cont.to Med Boarc	6,251,350	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
136	Terminal Dues	52,016	47,306	15,620	47,306	47,779	48,257
142	Extension of Residence	11,250	0	0	0	0	0
143	Architect Registration Fees	9,620	4,740	7,425	10,470	10,679	10,893
144	Electrical Inspection fee (Commercial	231,689	240,000	231,151	338,987	345,767	352,682
145	Electrical Inspection fee(Routine	25,048	18,000	28,107	28,669	28,956	29,245
146	Sale of ID Cards	0	0	0	0	0	0
147	E-Commerce	876,714	325,000	1,754,870	1,789,967	1,807,867	1,952,496
148	Serv-Elect Design-Vetting of Plan:	0	0	0	0	0	0
152	Registration of Supervised Entitie:	0	0	7,200	40,000	40,000	40,400
999	Sale of Mathematics & Other Textboo	705,374	711,909	573,365	782,100	783,100	798,762
342	Sub -Total	51,434,038	49,373,169	63,826,548	55,414,329	56,176,609	54,205,939
343	Court Fees and Fines						
3431	Court Fees and Fines						
001	Rev Seizure/Per	118,104	48,569	83,297	80,500	81,305	82,931
002	Dist. Court Fees Fines & Forfeiture	952,797	4,874,453	2,847,549	4,874,453	1,253,698	1,291,309
003	High Court Fees Fines & Forfeiture	106,400	84,600	110,219	111,321	114,661	116,954
343	Sub -Total	1,177,301	5,007,622	3,041,065	5,066,274	1,449,664	1,491,194
344	Voluntary transfers other than Grants						
3441	Voluntary transfers other than Grants						
001	Contribution. to Meteorology Program-SLASP.	600,000	600,000	600,000	600,000	600,000	600,000
003	Contribution To Fire Service Program- SLASP/	1,032,670	1,030,141	1,030,141	1,030,141	1,030,141	1,030,141
004	Surplus Revenue From CIF	0	0	0	0	0	0
005	Contribution from Constituency Investment Programme	60,000,000	90,000,000	45,000,000	75,000,000	60,000,000	50,000,000
344	Sub -Total	61,632,670	91,630,141	46,630,141	76,630,141	61,630,141	51,630,141
345	Miscellaneous and unidentified revenue						
3451	Miscellaneous and unidentified revenue						
001	Road Reinstatement C&W & WASCO	0	0	187,313	0	0	0
005	Other Rev-Recover/Overpayments Prev Yr:	1,227,493	900,000	954,669	964,216	973,858	1,009,891
007	Other Rev-Sundry Receipts	1,110,180	1,582,747	1,207,972	1,144,706	1,162,027	1,218,981
008	Other Rev-Sundry Reimbursement:	273,620	8,500	23,400	23,868	24,107	24,348
011	Revenue Recoverie:	469,104	154,145	189,898	213,500	215,635	217,791
012	Other Reimbursement-Extraordinary lter	468	1,246	1,583	1,498	1,513	1,528
038	E-Commerce	0	0	0	0	0	0
345	Sub -Total	3,080,865	2,646,638	2,564,835	2,347,788	2,377,140	2,472,539
03400	Sub -Total	119,767,487	153,018,615	123,145,252	146,829,664	129,080,473	117,333,294
TOTAL RECURRENT REVENUE		1,251,317,505	1,413,389,300	1,375,740,695	1,475,295,800	1,478,333,500	1,484,355,000

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,097,149	\$1,399,700	\$1,399,700	\$1,449,900	\$1,401,900	\$1,401,900
	Operating Expenditure	\$1,097,149	\$1,336,900	\$1,336,900	\$1,401,900	\$1,401,900	\$1,401,900
	Capital Expenditure	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,097,149	\$1,399,700	\$1,399,700	\$1,449,900	\$1,401,900	\$1,401,900
Ministry/Agency Budget Ceiling - Operating		\$1,097,149	\$1,336,900	\$1,336,900	\$1,401,900	\$1,401,900	\$1,401,900
Ministry/Agency Budget Ceiling - Capital		\$0	\$62,800	\$62,800	\$48,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	0	4	4	4	4
Administrative Support	4	6	2	2	2	2
TOTAL AGENCY STAFFING	8	9	9	9	9	9

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$311,512	\$407,537	\$407,537	\$415,759	\$415,759	\$415,759
1102	Salary Allowances	\$11,499	\$62,040	\$62,040	\$53,818	\$53,818	\$53,818
1103	Wages	\$110,056	\$104,935	\$114,840	\$127,380	\$127,380	\$127,380
1104	Wage Allowances	\$321	\$11,310	\$2,450	\$2,450	\$2,450	\$2,450
1201	Travelling	\$5,426	\$8,255	\$8,255	\$8,255	\$8,255	\$8,255
1202	Hosting and Entertainment	\$63,500	\$86,000	\$86,000	\$113,000	\$113,000	\$113,000
1203	Training	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1204	Stationery, Supplies & Materials	\$58,875	\$63,906	\$63,906	\$76,906	\$76,906	\$76,906
1205	Postal and communication	\$57,874	\$45,550	\$45,550	\$45,550	\$45,550	\$45,550
1206	Electricity and water	\$64,308	\$84,115	\$84,115	\$84,115	\$84,115	\$84,115
1208	Operation and Maintenance	\$118,893	\$147,211	\$133,566	\$133,626	\$133,626	\$133,626
1702	Insurance	\$16,118	\$25,300	\$25,300	\$25,300	\$25,300	\$25,300
1703	Miscellaneous	\$66,999	\$50,000	\$62,600	\$75,000	\$75,000	\$75,000
Total Non Statutory Operating Expenditure		\$885,379	\$1,098,659	\$1,098,659	\$1,163,659	\$1,163,659	\$1,163,659
1101	Salaries	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102	Salary Allowances	\$9,600	\$36,071	\$36,071	\$36,071	\$36,071	\$36,071
Total Statutory Expenditure		\$211,770	\$238,241	\$238,241	\$238,241	\$238,241	\$238,241
Total Operating Expenditure		\$1,097,149	\$1,336,900	\$1,336,900	\$1,401,900	\$1,401,900	\$1,401,900
Capital Expenditure							
2102	Plant, machinery and equipment	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0
Total Capital Expenditure		\$0	\$62,800	\$62,800	\$48,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,097,149	\$1,399,700	\$1,399,700	\$1,449,900	\$1,401,900	\$1,401,900

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11: OFFICE OF THE GOVERNOR GENERAL

SECTION 2: DIVISION SUMMARY

DIVISION		002: OFFICE OF THE GOVERNOR GENERAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates	
1101 Salaries	\$513,682	\$609,707	\$609,707	\$617,929	\$617,929	\$617,929	
1102 Salary Allowances	\$21,099	\$98,111	\$98,111	\$89,889	\$89,889	\$89,889	
1103 Wages	\$110,056	\$104,935	\$114,840	\$127,380	\$127,380	\$127,380	
1104 Wage Allowances	\$321	\$11,310	\$2,450	\$2,450	\$2,450	\$2,450	
1201 Travelling	\$5,426	\$8,255	\$8,255	\$8,255	\$8,255	\$8,255	
1202 Hosting and Entertainment	\$63,500	\$86,000	\$86,000	\$113,000	\$113,000	\$113,000	
1203 Training	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
1204 Stationery, Supplies & Materials	\$58,875	\$63,906	\$63,906	\$76,906	\$76,906	\$76,906	
1205 Postal and communication	\$57,874	\$45,550	\$45,550	\$45,550	\$45,550	\$45,550	
1206 Electricity and water	\$64,308	\$84,115	\$84,115	\$84,115	\$84,115	\$84,115	
1208 Operation and Maintenance	\$118,893	\$147,211	\$133,566	\$133,626	\$133,626	\$133,626	
1702 Insurance	\$16,118	\$25,300	\$25,300	\$25,300	\$25,300	\$25,300	
1703 Miscellaneous	\$66,999	\$50,000	\$62,600	\$75,000	\$75,000	\$75,000	
2102 Plant, machinery and equipment	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0	
Total Division Expenditure	\$1,097,149	\$1,399,700	\$1,399,700	\$1,449,900	\$1,401,900	\$1,401,900	

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$885,379	\$1,098,659	\$1,098,659	\$1,163,659	\$1,163,659	\$1,163,659
1101 Salaries	\$311,512	\$407,537	\$407,537	\$415,759	\$415,759	\$415,759
1102 Salary Allowances	\$11,499	\$62,040	\$62,040	\$53,818	\$53,818	\$53,818
1103 Wages	\$110,056	\$104,935	\$114,840	\$127,380	\$127,380	\$127,380
1104 Wage Allowances	\$321	\$11,310	\$2,450	\$2,450	\$2,450	\$2,450
1201 Travelling	\$5,426	\$8,255	\$8,255	\$8,255	\$8,255	\$8,255
1202 Hosting and Entertainment	\$63,500	\$86,000	\$86,000	\$113,000	\$113,000	\$113,000
1203 Training	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1204 Stationery, Supplies & Materials	\$58,875	\$63,906	\$63,906	\$76,906	\$76,906	\$76,906
1205 Postal and communication	\$57,874	\$45,550	\$45,550	\$45,550	\$45,550	\$45,550
1206 Electricity and water	\$64,308	\$84,115	\$84,115	\$84,115	\$84,115	\$84,115
1208 Operation and Maintenance	\$118,893	\$147,211	\$133,566	\$133,626	\$133,626	\$133,626
1702 Insurance	\$16,118	\$25,300	\$25,300	\$25,300	\$25,300	\$25,300
1703 Miscellaneous	\$66,999	\$50,000	\$62,600	\$75,000	\$75,000	\$75,000
Total Capital Expenditure	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0
Total Programme Expenditure	\$885,379	\$1,161,459	\$1,161,459	\$1,211,659	\$1,163,659	\$1,163,659

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

ESTIMATES 2024 - 2025

11:OFFICE OF THE GOVERNOR GENERAL

NON- PROJECT CAPITAL EXPENDITURE						
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Equipment-Official Residence						
2120 Plant, machinery and equipment	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0
Total Capital Expenditure	\$0	\$62,800	\$62,800	\$48,000	\$0	\$0

STATUTORY EXPENDITURE						
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102 Salary Allowances	\$9,600	\$36,071	\$36,071	\$36,071	\$36,071	\$36,071
Total Statutory Expenditure	\$211,770	\$238,241	\$238,241	\$238,241	\$238,241	\$238,241

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	0	4	4	4	4
Administrative Support	4	6	2	2	2	2
TOTAL PROGRAMME STAFFING	8	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2023-24	ACHIEVEMENTS/PROGRESS 2023-24
<p>To improve performance by sourcing skill development training programmes, particularly in the areas of event planning, plant propagation and landscaping by March 2024, to ensure successful hosting of events and the continued improvement in the esthetics of the compound.</p> <p>To provide official services to government agencies and eligible national organizations through the administrative arrangement of acts assented to by March 2024.</p>	<p>The appointment of an Assistant Permanent Secretary has allowed for the effective management of administration to promote efficiency and accountability in the operations of the Office of the Governor General for the attainment of its vision, mission and strategic objectives.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
<p>To implement a better performance management system by March 2025 by building effective performance management strategies and ensuring the completion of all revised Job Descriptions to clearly define roles and responsibilities.</p>	

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointments made	21	0				
Number of seals affixed	93	105	121	150	150	150
Number of state ceremonial visits	1	0	0			
Number of Investiture ceremonies	2	2	3	3	3	3
Number of swearing-ins conducted	3	0				
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	60%	0%	0%	0%	0%	0%
Percentage of seals affixed within 2 days of receipt	100%	100%	100%	100%	100%	100%
Percentage of Investiture Ceremonies held	100%	100%	100%	100%	100%	100%
Percentage of Acts assented to within 1 day of receipt	47%	100%	100%			

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Policy & Planning						
	Governor General	1	1	202,170	1	1	202,170
	Deputy Governor General	1	1	30,710	1	1	30,710
	Assistant Permanent Secretary	1	1	82,323	1	1	82,323
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Office Assistant/Driver	1	0	0	1	0	0
	Total	5	4	342,979	5	4	342,979
	Allowances						
	Acting			31,104			31,104
	House - DGG			12,000			0
	Uniform			2,800			2,800
	Entertainment			12,488			12,488
	Telephone			0			0
	Total			58,392			46,392
	Sub Programme Total	5	4	401,371	5	4	389,371
	Budget & Finance						
	Accountant III, II, I	1	1	57,457	1	1	65,679
	Total	1	1	57,457	1	1	65,679
	Allowances						
	Acting			4,210			7,688
	Uniform			1,400			1,700
	Telephone			0			0
	Total			5,610			9,388
	Sub Programme Total	1	1	63,067	1	1	75,067
	General Administrative Support Services						
	Aide-de-Camp to the Governor General III, II, I	1	1	69,790	1	1	69,790
	Private Secretary to Governor General III, II, I	3	1	65,679	3	1	65,679
	Steward to Governor General	1	1	57,457	1	1	57,457
	Government House Grounds man	1	1	16,345	1	1	16,345
	Total	6	4	209,271	6	4	209,271
	Allowances						
	Acting			16,229			16,229
	Duty - ADC			13,000			13,000
	Uniform			4,880			4,880
	Telephone			0			0
	Total			34,109			34,109
	Sub Programme Total	6	4	243,380	6	4	243,380
	Salary Total			609,707			617,929
	Allowance Total			98,111			89,889
	AGENCY TOTAL	12	9	707,818	12	9	707,818

ESTIMATES 2024 - 2025

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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
001	EXECUTIVE DIRECTION AND ADMIN. SERVICES	\$2,527,740	\$2,552,184	\$2,628,696	\$2,392,784	\$2,392,784	\$2,392,784
	Operating Expenditure	\$2,399,371	\$2,290,984	\$2,335,484	\$2,392,784	\$2,392,784	\$2,392,784
	Capital Expenditure	\$128,369	\$261,200	\$293,212	\$0	\$0	\$0
123	PUBLIC COMPLAINTS MANAGEMENT	\$325,452	\$282,016	\$282,016	\$282,016	\$282,016	\$282,016
	Operating Expenditure	\$325,452	\$282,016	\$282,016	\$282,016	\$282,016	\$282,016
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
124	CONSTITUENCY OFFICES SUPPORT SERVICES	\$980,887	\$1,020,000	\$975,500	\$1,020,000	\$1,020,000	\$1,020,000
	Operating Expenditure	\$980,887	\$1,020,000	\$975,500	\$1,020,000	\$1,020,000	\$1,020,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$3,834,080	\$3,854,200	\$3,886,212	\$3,694,800	\$3,694,800	\$3,694,800
Ministry/Agency Budget Ceiling - Operating		\$3,705,711	\$3,593,000	\$3,593,000	\$3,694,800	\$3,694,800	\$3,694,800
Ministry/Agency Budget Ceiling - Capital		\$128,369	\$261,200	\$293,212	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	17	17	17	17	17	17
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	12	12	12	12	12	12
TOTAL AGENCY STAFFING	30	30	30	30	30	30

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$1,313,937	\$1,433,062	\$1,408,062	\$1,433,062	\$1,433,062	\$1,433,062
1102	Salary Allowances	\$141,002	\$79,175	\$104,175	\$79,175	\$79,175	\$79,175
1103	Wages	\$569,507	\$364,415	\$459,415	\$364,415	\$364,415	\$364,415
1104	Wage Allowances	\$0	\$10,014	\$10,014	\$10,014	\$10,014	\$10,014
1201	Travelling	\$79,883	\$72,420	\$72,420	\$172,420	\$172,420	\$172,420
1202	Hosting and Entertainment	\$209,133	\$170,143	\$217,643	\$170,143	\$170,143	\$170,143
1203	Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$128,359	\$116,640	\$129,140	\$116,640	\$116,640	\$116,640
1205	Postal and communication	\$178,841	\$203,754	\$203,754	\$203,754	\$203,754	\$203,754
1206	Electricity and water	\$471,323	\$242,158	\$242,158	\$242,158	\$242,158	\$242,158
1207	Rental and Hire	\$316,374	\$339,716	\$341,716	\$341,516	\$341,516	\$341,516
1208	Operation and Maintenance	\$83,822	\$96,142	\$96,742	\$96,142	\$96,142	\$96,142
1209	Consulting Services and Commissions	\$7,800	\$26,000	\$17,900	\$26,000	\$26,000	\$26,000
1501	Grants, contributions and subventions	\$66,434	\$73,749	\$73,749	\$73,749	\$73,749	\$73,749
1702	Insurance	\$13,133	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1703	Miscellaneous	\$0	\$220,450	\$70,950	\$220,450	\$220,450	\$220,450
Total Non Statutory Operating Expenditure		\$3,579,549	\$3,466,838	\$3,466,838	\$3,568,638	\$3,568,638	\$3,568,638
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure		\$126,162	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162
Total Operating Expenditure		\$3,705,711	\$3,593,000	\$3,593,000	\$3,694,800	\$3,694,800	\$3,694,800

ESTIMATES 2024 - 2025

Capital Expenditure

2102 Plant, machinery and equipment	\$128,369	\$261,200	\$293,212	\$0	\$0	\$0
Total Capital Expenditure	\$128,369	\$261,200	\$293,212	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$3,834,080	\$3,854,200	\$3,886,212	\$3,694,800	\$3,694,800	\$3,694,800

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Division Operating Expenditure	\$3,705,711	\$3,593,000	\$3,593,000	\$3,694,800	\$3,694,800	\$3,694,800
1101 Salaries	\$1,431,873	\$1,550,998	\$1,525,998	\$1,550,998	\$1,550,998	\$1,550,998
1102 Salary Allowances	\$149,228	\$87,401	\$112,401	\$87,401	\$87,401	\$87,401
1103 Wages	\$569,507	\$364,415	\$459,415	\$364,415	\$364,415	\$364,415
1104 Wage Allowances	\$0	\$10,014	\$10,014	\$10,014	\$10,014	\$10,014
1201 Travelling	\$79,883	\$72,420	\$72,420	\$172,420	\$172,420	\$172,420
1202 Hosting and Entertainment	\$209,133	\$170,143	\$217,643	\$170,143	\$170,143	\$170,143
1203 Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$128,359	\$116,640	\$129,140	\$116,640	\$116,640	\$116,640
1205 Postal and communication	\$178,841	\$203,754	\$203,754	\$203,754	\$203,754	\$203,754
1206 Electricity and water	\$471,323	\$242,158	\$242,158	\$242,158	\$242,158	\$242,158
1207 Rental and Hire	\$316,374	\$339,716	\$341,716	\$341,516	\$341,516	\$341,516
1208 Operation and Maintenance	\$83,822	\$96,142	\$96,742	\$96,142	\$96,142	\$96,142
1209 Consulting Services and Commissions	\$7,800	\$26,000	\$17,900	\$26,000	\$26,000	\$26,000
1501 Grants, contributions and subventions	\$66,434	\$73,749	\$73,749	\$73,749	\$73,749	\$73,749
1702 Insurance	\$13,133	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1703 Miscellaneous	\$0	\$220,450	\$70,950	\$220,450	\$220,450	\$220,450
Total Division Capital Expenditure:	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$3,705,711	\$3,593,000	\$3,593,000	\$3,694,800	\$3,694,800	\$3,694,800

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$199,290	\$155,854	\$155,854	\$155,854	\$155,854	\$155,854
1101 Salaries	\$143,737	\$117,619	\$117,619	\$117,619	\$117,619	\$117,619
1102 Salary Allowances	\$16,403	\$2,432	\$2,432	\$2,432	\$2,432	\$2,432
1103 Wages	\$9,824	\$9,361	\$9,361	\$9,361	\$9,361	\$9,361
1104 Wage Allowances	\$0	\$964	\$964	\$964	\$964	\$964
1201 Travelling	\$15,083	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$350	\$500	\$500	\$500	\$500	\$500
1204 Stationery, Supplies & Materials	\$8,180	\$7,594	\$7,594	\$7,594	\$7,594	\$7,594
1205 Postal and communication	\$2,966	\$5,754	\$5,754	\$5,754	\$5,754	\$5,754
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	\$2,747	\$2,060	\$2,060	\$2,060	\$2,060	\$2,060
Total Statutory Expenditure	\$126,162	\$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	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
Total Programme Operating Expenditure	\$325,452	\$282,016	\$282,016	\$282,016	\$282,016	\$282,016

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital 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	\$8,226	\$8,226	\$8,226
Total Statutory Expenditure	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162	\$126,162

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
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
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/3/24
To obtain budget allocations and qualified personnel for the establishment of a Complaints Unit within each Ministry with decentralized offices.	This initiative has been ongoing for years. Due to the transfers and retirement of key personnel from the ministries, the process is lagging but not because of a lack of interest or persistence from the Office of the Ombudsman.
To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles.	This is an ongoing process, it in consultation with key members of the House of Assembly.
To submit annual and special reports to Parliament by March 2024.	The report is completed, awaiting to be printed by the National Printing Corp.
To ensure the protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints.	Always happening, as it is part of the mandate of the office.
To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2024.	This is an on going process, in which five schools were visited in the last quarter.

KEY PROGRAMME STRATEGIES 2024/25 (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 2025
- To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles by March 2025.
- To submit annual and special reports to Parliament by March 2025.
- To ensure the protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints.
- To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases investigated	8	15	14	15	15	15
No. of reports submitted to Parliament	0	2	1	1	1	1
No. of schools/organizations visited	5	10	0	10	10	10
No. of brochures distributed	250	200	0	0	0	0
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	50%	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 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$980,887	\$1,020,000	\$975,500	\$1,020,000	\$1,020,000	\$1,020,000
1103 Wages	\$449,067	\$247,092	\$342,092	\$247,092	\$247,092	\$247,092
1204 Stationery, Supplies & Materials	\$93,878	\$82,000	\$92,000	\$82,000	\$82,000	\$82,000
1205 Postal and communication	\$92,126	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
1206 Electricity and water	\$68,693	\$70,558	\$70,558	\$70,558	\$70,558	\$70,558
1207 Rental and Hire	\$244,950	\$256,900	\$256,900	\$256,900	\$256,900	\$256,900
1208 Operation and Maintenance	\$32,173	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1703 Miscellaneous	\$0	\$220,450	\$70,950	\$220,450	\$220,450	\$220,450
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$980,887	\$1,020,000	\$975,500	\$1,020,000	\$1,020,000	\$1,020,000

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Short-term employment of the youth aimed at acquiring experience (in a working environment) by March 2024.	Each constituency has employed at least 3 persons.
Community outreach visitation of the sick and shut-ins by March 2024.	Community outreach programmes in an on-going process.
Weekly or fortnightly visits with the members of Parliament (MP) and their constituents by March 2024.	Weekly visits to the constituencies continue.
To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office etc. by March 2024.	Parliamentarians continue to assist constituents, particularly the disabled and the disadvantages.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop and implement a Short-term employment programme of the youth aimed at acquiring experience (in a working environment)
Initiate a Community outreach visitation programme of the sick and shut-ins to ensure inclusion of the citizens including the elderly by March 2025.
Weekly or fortnightly visits with the members of Parliament (MP) and their constituents.
To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office, Transport Department etc.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
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	50	50	50	100	100	100
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	100%	100%	100%	100%	100%	100%
% of intermediation done	82%	100%	100%	100%	100%	100%
% of community visitation made	90%	100%	100%	100%	100%	100%
% of MP meetings conducted	100%	100%	100%	100%	100%	100%

ESTIMATES 2024 - 2025

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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure	\$2,399,371	\$2,290,984	\$2,335,484	\$2,392,784	\$2,392,784	\$2,392,784
1101 Salaries	\$1,170,200	\$1,315,443	\$1,290,443	\$1,315,443	\$1,315,443	\$1,315,443
1102 Salary Allowances	\$124,599	\$76,743	\$101,743	\$76,743	\$76,743	\$76,743
1103 Wages	\$110,616	\$107,962	\$107,962	\$107,962	\$107,962	\$107,962
1104 Wage Allowances	\$0	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050
1201 Travelling	\$64,800	\$64,800	\$64,800	\$164,800	\$164,800	\$164,800
1202 Hosting and Entertainment	\$208,783	\$169,643	\$217,143	\$169,643	\$169,643	\$169,643
1203 Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$26,302	\$27,046	\$29,546	\$27,046	\$27,046	\$27,046
1205 Postal and communication	\$83,749	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
1206 Electricity and water	\$402,630	\$171,600	\$171,600	\$171,600	\$171,600	\$171,600
1207 Rental and Hire	\$71,424	\$82,816	\$84,816	\$84,616	\$84,616	\$84,616
1208 Operation and Maintenance	\$51,649	\$65,192	\$65,792	\$65,192	\$65,192	\$65,192
1209 Consulting Services and Commissions	\$7,800	\$25,000	\$16,900	\$25,000	\$25,000	\$25,000
1501 Grants, contributions and subventions	\$63,687	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
1702 Insurance	\$13,133	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Total Capital Expenditure	\$128,369	\$261,200	\$293,212	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$128,369	\$261,200	\$293,212	\$0	\$0	\$0
Total Programme Expenditure	\$2,527,740	\$2,552,184	\$2,628,696	\$2,392,784	\$2,392,784	\$2,392,784

PROJECT EXPENDITURE

SOC No. Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
PME Purchase of Equipment						
2120 Plant, machinery and equipment	\$128,369	\$261,200	\$293,212	\$0		
Total Capital Expenditure	\$128,369	\$261,200	\$293,212	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	16	16	16	16	16	16
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	10	10	10	10	10
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Establishing a Virtual Parliament to enable citizens to access the Parliament of Saint Lucia on their smart devices by March 2024.	This is an ongoing process
Attending conferences and workshops organized by the Parliament of St. Lucia, Commonwealth Parliamentary Association (CPA) and ParlAmericas; (a) To improve staff efficiency and competencies by March 2024. (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures by March 2024.	Virtual and in persons conferences were held for Presiding Officers, Parliamentarians and the Staff. The CPA introduced the CPA Academy for Parliamentarians and Staff of the Legislature. Members of Parliament of the Staff continue to pursue the certificate programmes offered.
Library services including the continued upgrade of all social media platforms to provide updated information to the public by March 2024.	The Library services are continuing to be upgraded. The Parliament Library and the central Library have had exchanges programmes to assist the legislature in serving the public.
Installation of all standing committees of Parliament for effective training and accountability by March 2024.	Parliamentary Standing Committees were installed and continue to meet
Continued training in transcribing for the enhancements of Hansards and Journals by March 2024.	Commonwealth Parliamentary Association continues to assist with training. A number of in-house training were completed
Six (6) visits to constituency offices per year to ensure smooth operations and accountability by March 2024.	The Honourable Speaker of the House along with the staff responsible for maintenance of the constituency offices continue to carry out visits
Parliament Roadshow to visit Secondary and Tertiary Schools to sensitize persons of the role of the Parliament by March 2024.	A number of schools were visited and the office continue to visits. Also schools visited the legislature for increased sensitization

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

Attending conferences and workshops organized by the Parliament of St. Lucia, Commonwealth Parliamentary Association (CPA) and ParlAmericas; (a) To improve staff efficiency and competencies by March 2025. (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures by March 2025.
Library services including the continued upgrade of all social media platforms and open parliament to provide updated information to the public. This will be accomplished through communications unit. Open Parliament includes visits of schools.
Installation of all standing committees of Parliament for effective training and accountability by March 2025.
Continued training in transcribing for the enhancements of Hansards and Journals. Quicker output of Hansard and Journals with a specialized Hansard unit.
Six (6) visits to constituency offices per year to ensure smooth operations and accountability by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted	14	20	25	25	25	25
No. of Senate Sittings conducted	10	16	18	13	13	13
No. of Hansards produced	10	20	20	20	20	20
No. of Journals produced	10	16	18	16	16	16
No. of Press Releases & Conferences held	24	48	25	25	25	25
No. of meeting held with diplomatic	5	0	10	5	5	5
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	70%	70%	50%	50%	85%	85%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2023/2024			2024/2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
LEGISLATURE							
Management	Office of the Ombudsman						
Management	Parliamentary Commissioner	1	1	117,936	1	1	117,936
	Investigations Officer III, II, I	1	1	57,456	1	1	57,456
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Office Assistant II, I	1	1	19,352	1	1	19,352
	Total	4	4	235,555	4	4	235,555
	Allowances						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
	Uniform Allowance			1,430			1,430
	Acting			1,002			1,002
				10,658			10,658
	Salary Total	4	4	235,555	4	4	235,555
	Salary Allowances Total			10,658			10,658
	Programme Total	4	4	246,213	4	4	246,213
Executive Direction and Administrative Services	Office of Leader of the Opposition						
	Leader of the Opposition	1	1	154,742	1	1	154,742
		1	1	154,742	1	1	154,742
	Allowances						
	Entertainment			17,997			17,997
	Telephone			1,852			1,852
				19,849			19,849
	Salary Total	1	1	154,742	1	1	154,742
	Salary Allowances Total			19,849			19,849
	Programme Total	1	1	174,591	1	1	174,591
	Office of Parliament						
	Speaker of the House	1	1	92,856	1	1	92,856
	Deputy Speaker of the House	1	1	64,922	1	1	64,922
	President of the Senate	1	1	92,856	1	1	92,856
	Deputy President of the Senate	1	1	64,922	1	1	64,922
	Elected Members	2	2	123,794	2	2	123,794
	Senators	7	7	194,978	7	7	194,978
	Clerk of Parliament	1	1	82,324	1	1	82,324
	Deputy Clerk of Parliament	1	1	61,868	1	1	61,868
	Senior Administrative Secretary	1	1	53,045	1	1	53,045
	Administrative Secretary	1	1	48,632	1	1	48,632

ESTIMATES 2024 - 2025

12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2023/2024			2024/2025		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Executive Direction and Administrative Services	Office of Parliament						
	Secretary IV, III, II, I	5	3	117,921	5	3	114,111
	Accountant III, II, I	1	1	65,678	1	1	65,678
	Assistant Accountant II, I	1	0	0	1	0	0
	Data Entry/Control Clerk III, II, I	1	1	23,966	1	1	23,966
	Accounts Clerk III, II, I	1	1	20,155	1	1	20,155
	Library Assistant III, II, I	1	1	23,966	1	1	23,966
	Protocol Driver/Office Assistant III, II, I	1	1	23,966	1	1	27,776
	Overtime			4,852			4,852
	Total	28	25	1,160,701	28	25	1,160,701
	Allowances						
	Entertainment Allowance - Speaker of the House			5,869			5,869
	Entertainment Allowance - Elected Members			13,226			13,226
	Entertainment Allowance - Deputy Speaker			6,613			6,613
	Entertainment Allowance - President of Senate			1,734			1,734
	Entertainment Allowance - Deputy President of the Senate			1,005			1,005
	Acting Allowance			9,505			9,505
	Sergeant-at-Arms			1,800			1,800
	Technician			6,000			6,000
	Telephone			9,682			9,682
	Uniform Allowance			1,460			1,460
				56,894			56,894
	Salary Total	28	25	1,160,701	28	25	1,160,701
	Salary Allowances Total			56,894			56,894
	Programme Total	28	25	1,217,595	28	25	1,217,595
	AGENCY SALARY TOTAL	33	30	1,550,998	33	30	1,550,998
	AGENCY SALARY ALLOWANCES TOTAL			87,401			87,401
	AGENCY TOTAL	33	30	1,638,399	33	30	1,638,399

ESTIMATES 2024 - 2025

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 communication between the Public Service Commission.
- (3) Improved decision making and speedy resolution of disciplinary matters.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,349,157	\$1,619,900	\$1,585,533	\$1,594,900	\$1,594,900	\$1,594,900
	Operating Expenditure	\$1,349,157	\$1,594,900	\$1,560,533	\$1,594,900	\$1,594,900	\$1,594,900
	Capital Expenditure	\$0	\$25,000	\$25,000	\$0	\$0	\$0
	TOTAL MINISTRY/AGENCY BUDGET CEILING	\$1,349,157	\$1,619,900	\$1,585,533	\$1,594,900	\$1,594,900	\$1,594,900
	Ministry/Agency Budget Ceiling - Operating	\$1,349,157	\$1,594,900	\$1,560,533	\$1,594,900	\$1,594,900	\$1,594,900
	Ministry/Agency Budget Ceiling - Capital	\$0	\$25,000	\$25,000	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Administrative Support	6	6	6	6	6	6
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	7	7	7	7	7	7
TOTAL AGENCY STAFFING	18	18	18	18	18	18

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$755,872	\$852,746	\$852,746	\$867,280	\$865,280	\$865,280
1102	Salary Allowances	\$83,452	\$59,447	\$59,447	\$59,435	\$61,435	\$61,435
1103	Wages	\$10,990	\$7,670	\$7,670	\$7,670	\$7,670	\$7,670
1104	Wages Allowances	\$0	\$562	\$562	\$562	\$562	\$562
1201	Travelling	\$25,523	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$98,829	\$43,133	\$71,767	\$47,633	\$47,633	\$47,633
1205	Postal and communication	\$9,280	\$10,737	\$10,737	\$9,912	\$9,912	\$9,912
1206	Electricity and water	\$191,996	\$155,133	\$155,133	\$157,977	\$157,977	\$157,977
1208	Operation and Maintenance	\$4,296	\$30,965	\$30,965	\$29,421	\$29,421	\$29,421
1209	Consulting Services and Commissions	\$42,500	\$283,100	\$214,399	\$263,600	\$263,600	\$263,600
1703	Miscellaneous	\$245	\$0	\$5,700	\$0	\$0	\$0
	Total Non Statutory Operating Expenditure	\$1,222,983	\$1,468,729	\$1,434,362	\$1,468,726	\$1,468,726	\$1,468,726
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,238	\$8,235	\$8,235	\$8,238	\$8,238	\$8,238
	Total Statutory Expenditure	\$126,174	\$126,171	\$126,171	\$126,174	\$126,174	\$126,174
	Total Operating Expenditure	\$1,349,157	\$1,594,900	\$1,560,533	\$1,594,900	\$1,594,900	\$1,594,900
Capital Expenditure							
2120	Plant, machinery and equipment	\$0	\$25,000	\$25,000	\$0	\$0	\$0
	Total Capital Expenditure	\$0	\$25,000	\$25,000	\$0	\$0	\$0
	AGENCY BUDGET CEILING - EXPENDITURE	\$1,349,157	\$1,619,900	\$1,585,533	\$1,594,900	\$1,594,900	\$1,594,900

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
External - Grants						
External - Loans						
PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

13: SERVICE COMMISSIONS

SECTION 2: DIVISION SUMMARY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$873,808	\$970,682	\$970,682	\$985,216	\$983,216	\$983,216
1102	Salary Allowances	\$91,690	\$67,682	\$67,682	\$67,673	\$69,673	\$69,673
1103	Wages	\$10,990	\$7,670	\$7,670	\$7,670	\$7,670	\$7,670
1104	Wages Allowances	\$0	\$562	\$562	\$562	\$562	\$562
1201	Travelling	\$25,523	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$98,829	\$43,133	\$71,767	\$47,633	\$47,633	\$47,633
1205	Postal and communication	\$9,280	\$10,737	\$10,737	\$9,912	\$9,912	\$9,912
1206	Electricity and water	\$191,996	\$155,133	\$155,133	\$157,977	\$157,977	\$157,977
1208	Operation and Maintenance	\$4,296	\$30,965	\$30,965	\$29,421	\$29,421	\$29,421
1209	Consulting Services and Commissions	\$42,500	\$283,100	\$214,399	\$263,600	\$263,600	\$263,600
1703	Miscellaneous	\$245	\$0	\$5,700	\$0	\$0	\$0
CAPITAL EXPENDITURE							
2120	Plant, machinery and equipment	\$0	\$25,000	\$25,000	\$0	\$0	\$0
Total Division Operating Expenditure		\$1,349,157	\$1,619,900	\$1,585,533	\$1,594,900	\$1,594,900	\$1,594,900

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 specific 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,222,983	\$1,468,729	\$1,434,362	\$1,468,726	\$1,468,726	\$1,468,726
1101	Salaries	\$755,872	\$852,746	\$852,746	\$867,280	\$865,280	\$865,280
1102	Salary Allowances	\$83,452	\$59,447	\$59,447	\$59,435	\$61,435	\$61,435
1103	Wages	\$10,990	\$7,670	\$7,670	\$7,670	\$7,670	\$7,670
1104	Wages Allowances	\$0	\$562	\$562	\$562	\$562	\$562
1201	Travelling	\$25,523	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$98,829	\$43,133	\$71,767	\$47,633	\$47,633	\$47,633
1205	Postal and communication	\$9,280	\$10,737	\$10,737	\$9,912	\$9,912	\$9,912
1206	Electricity and water	\$191,996	\$155,133	\$155,133	\$157,977	\$157,977	\$157,977
1208	Operation and Maintenance	\$4,296	\$30,965	\$30,965	\$29,421	\$29,421	\$29,421
1209	Consulting Services and Commissions	\$42,500	\$283,100	\$214,399	\$263,600	\$263,600	\$263,600
1703	Miscellaneous	\$245	\$0	\$5,700	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$25,000	\$25,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$25,000	\$25,000	\$0	\$0	\$0
Total Programme Expenditure		\$1,222,983	\$1,493,729	\$1,459,362	\$1,468,726	\$1,468,726	\$1,468,726

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME PRINTER FOR PUBLIC SERVICE COMMISSION		\$0	\$25,000	\$25,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$25,000	\$25,000	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$25,000	\$25,000	\$0	\$0	\$0

STATUTORY EXPENDITURE

1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$8,238	\$8,235	\$8,235	\$8,238	\$8,238	\$8,238
Total Statutory Expenditure		\$126,174	\$126,171	\$126,171	\$126,174	\$126,174	\$126,174

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Administrative Support	6	6	6	6	6	6
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

ESTIMATES 2024 - 2025

13: SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Enhanced public confidence in the Public and Teaching Service Commissions by March 2024.	Ongoing
Improved decision making and speedy resolution of the disciplinary matters in the Public and Teaching Service Commission.	Ongoing
Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2024.	Ongoing
Introduction of Information Technology to improve service delivery by March 2024.	Ongoing
Improvement in filling vacant positions within the Public and Teaching Service Commissions by March 2024.	Ongoing

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
Training of Key Public Officers in the Public Service Commission Regulation by March 2025.	
Improved decision making and speedy resolution of the disciplinary matters in the Public and Teaching Service Commission.	
Improvement in communication between the Public Service Commission, Teaching Commission and Stakeholders.	
Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2025.	

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of declarations received by the Integrity Commission	-	26	20	26	26	26
No. of disciplinary hearings - Public Service Commissions	6	20	15	24	24	24
No. of disciplinary hearings - Teaching Service Commissions	-	20	15	10	10	10
No. of integrity investigations conducted	-	10	10	10		10
No. of training sessions undertaken	12	14	-	14	14	14

PROGRAMME PERFORMANCE INFORMATION						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Full circulation of Public Service Commission Regulation and feedback	100%	80%	80%	80%	80%	80%
Number of cases referred by the Integrity Commission for prosecution	-	10	10	10	10	10
Number of disciplinary cases concluded - Public Service Commissions	-	15	10	15	15	15
Number of disciplinary cases concluded - Teaching Service Commissions	-	15	10	15	15	15
Processing time by the Public Service Commission	2 weeks					

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT

13 Service Commissions

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
COMMISSIONS							
Executive Direction & Administration	Public Service Commission						
	Policy & Planning						
	Chairman	1	1	117,936	1	1	117,936
	Secretary, Public Service Commission	1	1	103,194	1	1	103,194
	Senior Legal Officer	1	1	103,194	1	1	103,194
	Human Resource Officer III, II, I	1	1	57,456	1	1	65,679
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Executive Officer	1	1	36,299	1	1	36,299
	Human Resource Assistant III, II, I	1	1	27,776	1	1	27,776
	Secretary IV, III, II, I	1	1	27,776	1	1	27,776
	Legal Officer IV, III, II, I	1	1	78,012	1	1	82,324
	Clerk III, II, I	2	2	47,930	2	2	47,930
	Transcriptionist III, II, I	1	1	44,621	1	1	44,621
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Receptionist III, II, I	1	1	20,155	1	1	20,155
	Overtime			0			1,999
	Total	14	14	733,136	14	14	747,670
	Allowances						
	Special			42,000			42,000
	Entertainment			14,049			14,040
	Acting			5,000			5,000
	Telephone			4,233			4,233
	Uniform			900			900
	Total			66,182			66,173
	Sub-Programme Total	14	14	799,318	14	14	813,843
	Cost Center Total	14	14	799,318	14	14	813,843
	General Administrative Support Services						
	Secretary, Teaching Service Commission	1	1	82,324	1	1	82,324
	Secretary III, II, I	1	1	40,811	1	1	40,811
	Total	2	2	123,135	2	2	123,135
	Allowances						
	Acting			1,500			1,500
	Total			1,500			1,500
	Sub-Programme Total	2	2	124,635	2	2	124,635
	Cost Center Total	2	2	124,635	2	2	124,635
	Policy & Planning						
	Secretary, Integrity Commission	1	1	69,790	1	1	69,790
	Research Assistant II, I	1	1	44,621	1	1	44,621
	Total	2	2	114,411	2	2	114,411
	Sub-Programme Total	2	2	114,411	2	2	114,411
	Cost Center Total	2	2	114,411	2	2	114,411
	Total Salaries			970,682			985,216
	Total Allowances			67,682			67,673
	Programme Total	18	18	1,038,364	18	18	1,052,889
	Division Total	18	18	1,038,364	18	18	1,052,889
	SALARIES TOTAL			970,682			985,216
	ALLOWANCES TOTAL			67,682			67,673
	DEPARTMENT TOTAL	18	18	1,038,364	18	18	1,052,889

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure the full and comprehensive registration of eligible Saint Lucian Citizens and the issuing of identification cards, to enable them to exercise their rights to vote in free and transparent elections. To supervise administrative conduct of all elections while enforcing fairness and impartiality in compliance with the Election Act.

STRATEGIC PRIORITIES:

To facilitate the registration of electors and the conduct of elections in a free, 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$962,088	\$1,212,279	\$1,367,155	\$3,117,179	\$1,173,779	\$1,173,779
	Operating Expenditure	\$962,088	\$1,173,779	\$1,187,455	\$2,906,479	\$1,173,779	\$1,173,779
	Capital Expenditure	\$0	\$38,500	\$179,700	\$210,700	\$0	\$0
023	ELECTIONS MANAGEMENT	\$546,011	\$686,938	\$686,938	\$686,938	\$686,938	\$686,938
	Operating Expenditure	\$546,011	\$686,938	\$673,262	\$686,938	\$686,938	\$686,938
040	NATIONAL IDENTIFICATION SYSTEM & ADMINISTRATIVE	\$96,071	\$259,083	\$125,383	\$125,383	\$125,383	\$125,383
	Operating Expenditure	\$96,071	\$125,383	\$125,383	\$125,383	\$125,383	\$125,383
	Capital Expenditure	\$0	\$133,700	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY		\$1,604,170	\$2,158,300	\$2,165,800	\$3,929,500	\$1,986,100	\$1,986,100
Ministry/Agency Budget Ceiling - Operating		\$1,604,170	\$1,986,100	\$1,986,100	\$3,718,800	\$1,986,100	\$1,986,100
Ministry/Agency Budget Ceiling - Capital		\$0	\$172,200	\$179,700	\$210,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		1	1	1	1	1	1
Administrative Support		3	3	3	3	3	3
TOTAL AGENCY STAFFING		4	4	4	4	4	4

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION							
Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$16,066	\$163,946	\$163,946	\$163,946	\$163,946	\$163,946
1102	Salary Allowances	\$2,454	\$36,498	\$36,498	\$36,498	\$36,498	\$36,498
1103	Wages	\$871,558	\$945,444	\$945,444	\$1,905,999	\$945,444	\$945,444
1104	Wage Allowances	\$50	\$27,395	\$27,395	\$177,395	\$27,395	\$27,395
1201	Travelling	\$9,052	\$42,450	\$42,450	\$57,365	\$42,450	\$42,450
1203	Training	\$0	\$5,500	\$5,500	\$27,550	\$5,500	\$5,500
1204	Stationery, Supplies & Materials	\$277,741	\$170,633	\$348,862	\$545,633	\$170,633	\$170,633
1205	Postal and communication	\$68,882	\$80,117	\$80,117	\$133,217	\$80,117	\$80,117
1206	Electricity and water	\$90,706	\$114,133	\$114,133	\$168,133	\$114,133	\$114,133
1207	Rental and Hire	\$1,600	\$800	\$4,100	\$57,800	\$800	\$800
1208	Operation and Maintenance	\$143,630	\$266,650	\$83,066	\$266,650	\$266,650	\$266,650
1209	Consulting Services and Commissions	\$0	\$14,000	\$12,255	\$60,080	\$14,000	\$14,000
1501	Grants, contributions and subventions	\$0	\$1,358	\$0	\$1,358	\$1,358	\$1,358
1702	Insurance	\$4,855	\$6,600	\$11,758	\$6,600	\$6,600	\$6,600
1703	Miscellaneous	\$7,000	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Operating Expenditure		\$1,493,594	\$1,875,524	\$1,875,524	\$3,608,224	\$1,875,524	\$1,875,524
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		\$1,604,170	\$1,986,100	\$1,986,100	\$3,718,800	\$1,986,100	\$1,986,100
Capital Expenditure							
2110	Building and Infrastructure		\$38,500	\$38,500	\$15,000	\$0	\$0
2120	Plant, Machinery and Equipment		\$133,700	\$141,200	\$195,700	\$0	\$0
Total Capital Expenditure		\$0	\$172,200	\$179,700	\$210,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$1,604,170	\$2,158,300	\$2,165,800	\$3,929,500	\$1,986,100	\$1,986,100

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$0	\$38,500	\$38,500	\$1,875,700	\$0	\$0
External - Grants	\$0			\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$0	\$38,500	\$38,500	\$1,875,700	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION		004 ELECTORAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	119,260	267,140	267,140	267,140	267,140	267,140
1102	Salary Allowances	9,836	43,880	43,880	43,880	43,880	43,880
1103	Wages	871,558	945,444	945,444	1,905,999	945,444	945,444
1104	Wage Allowance	50	27,395	27,395	177,395	27,395	27,395
1201	Travelling	9,052	42,450	42,450	57,365	42,450	42,450
1203	Training	0	5,500	5,500	27,550	5,500	5,500
1204	Stationery, Supplies & Materials	277,741.00	170,633	348,862	545,633	170,633	170,633
1205	Postal and communication	68,882	80,117	80,117	133,217	80,117	80,117
1206	Electricity and water	90,706	114,133	114,133	168,133	114,133	114,133
1207	Rental and Hire	1,600	800	4,100	57,800	800	800
1208	Operation and Maintenance	143,630	266,650	83,066	266,650	266,650	266,650
1209	Consulting Services and Commissions	0	14,000	12,255	60,080	14,000	14,000
1501	Grants, contributions and subventions	0	1,358	0	1,358	1,358	1,358
1702	Insurance	4,855	6,600	11,758	6,600	6,600	6,600
1703	Miscellaneous	7,000					
2110	Building and Infrastructure		38,500	38,500	15,000		
2120	Plant, Machinery & Equipment	0	133,700	141,200	195,700	0	0
Total Division Expenditure		1,604,170	2,158,300	2,165,800	3,929,500	1,986,100	1,986,100

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION & ADMINISTRATION					
OBJECTIVE:		To provide strategic direction , leadership in policy planning, management, administrative services to support secure, accurate, fair and open elections.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$962,088	\$1,173,779	\$1,187,455	\$2,906,479	\$1,173,779	\$1,173,779
1101	Salaries	\$119,260	\$267,140	\$267,140	\$267,140	\$267,140	\$267,140
1102	Salary Allowances	\$9,836	\$43,880	\$43,880	\$43,880	\$43,880	\$43,880
1103	Wages	\$288,713	\$219,681	\$219,681	\$1,180,236	\$219,681	\$219,681
1104	Wage Allowances	\$0	\$10,436	\$10,436	\$160,436	\$10,436	\$10,436
1201	Travelling	\$8,618	\$41,370	\$41,370	\$56,285	\$41,370	\$41,370
1203	Training	\$0	\$5,500	\$5,500	\$27,550	\$5,500	\$5,500
1204	Stationery, Supplies & Materials	\$258,005	\$154,975	\$338,362	\$529,975	\$154,975	\$154,975
1205	Postal and communication	\$63,152	\$68,918	\$68,918	\$122,018	\$68,918	\$68,918
1206	Electricity and water	\$90,706	\$105,581	\$105,581	\$159,581	\$105,581	\$105,581
1207	Rental and Hire	\$0	\$0	\$0	\$57,000	\$0	\$0
1208	Operation and Maintenance	\$111,943	\$234,340	\$62,574	\$234,340	\$234,340	\$234,340
1209	Consulting Services and Commissions	\$0	\$14,000	\$12,255	\$60,080	\$14,000	\$14,000
1501	Grants Contribution & Subvention	\$0	\$1,358	\$0	\$1,358	\$1,358	\$1,358
1702	Insurance	\$4,855	\$6,600	\$11,758	\$6,600	\$6,600	\$6,600
1703	Miscellaneous	\$7,000	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$172,200	\$179,700	\$0	\$0	\$0
2110	Building & Infrastructure	\$0	\$38,500	\$38,500	\$15,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$133,700	\$141,200	\$0	\$0	\$0
Total Programme Expenditure		\$962,088	\$1,345,979	\$1,367,155	\$2,906,479	\$1,173,779	\$1,173,779

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROJECT EXPENDITURE

Code	Project Title	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0488	Retrofitting of IT Offices & Work Stations	\$0	\$38,500	\$38,500	\$15,000	\$0	\$0
2110	Building & Infrastructure	\$0	\$38,500	\$38,500	\$15,000	\$0	\$0
0320	Verification & Field Registration	\$0	\$0	\$0	\$1,732,700	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$960,555	\$0	\$0
1104	Wages Allowance	\$0	\$0	\$0	\$150,000	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$14,915	\$0	\$0
1203	Training	\$0	\$0	\$0	\$22,050	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$375,000	\$0	\$0
1205	Postal & Communication	\$0	\$0	\$0	\$53,100	\$0	\$0
1206	Electricity & Water	\$0	\$0	\$0	\$54,000	\$0	\$0
1207	Rental & Hire	\$0	\$0	\$0	\$57,000	\$0	\$0
1208	Operating & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services & Commissions				\$46,080		
			\$0	\$0	\$128,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$128,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$1,732,700	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$38,500	\$38,500	\$143,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$38,500	\$38,500	\$1,875,700	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

Code	Project Title	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
PME PURCHASE OF VEHICLE		\$0	\$133,700	\$141,200	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$133,700	\$141,200	\$0	\$0	\$0
PME ELECTRONIC WHITE BOARD					\$28,000		
2120	Plant, machinery and equipment				\$28,000		
PME CONTROL ACCESS SYSTEM					\$18,700		
2120	Plant, machinery and equipment				\$18,700		
PME TICKET NUMBERING SYSTEM					\$21,000		
2120	Plant, machinery and equipment				\$21,000		
Total Capital Expenditure		\$0	\$133,700	\$141,200	\$67,700	\$0	\$0

STATUTORY EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget	Revised	Budget	Forward	Forward
Executive/Managerial	1	1	1	1	1	1
Administrative Support	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
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.	Suitable premises have not been identified. The legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008 are currently before Attorney Generals' Chamber for review.

KEY PROGRAMME STRATEGIES 2024/25 (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	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 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 practices submitted to Electoral Commission.	8	8	8	8	8	8
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)						
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 2024 - 2025

14 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$546,011	\$686,938	\$673,262	\$686,938	\$686,938	\$686,938
1103	Wages	\$486,774	\$602,927	\$602,927	\$602,927	\$602,927	\$602,927
1104	Wage Allowances	\$50	\$14,412	\$14,412	\$14,412	\$14,412	\$14,412
1201	Travelling	\$434	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
1204	Stationery, Supplies & Materials	\$19,736	\$15,658	\$10,500	\$15,658	\$15,658	\$15,658
1205	Postal and communication	\$5,730	\$11,199	\$11,199	\$11,199	\$11,199	\$11,199
1206	Electricity and water	\$0	\$8,552	\$8,552	\$8,552	\$8,552	\$8,552
1207	Rental and Hire	\$1,600	\$800	\$4,100	\$800	\$800	\$800
1208	Operation and Maintenance	\$31,687	\$32,310	\$20,492	\$32,310	\$32,310	\$32,310
Total Capital Expenditure		\$0	\$133,700	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$133,700	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$546,011	\$820,638	\$673,262	\$686,938	\$686,938	\$686,938

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Continuous registration of electors at both the main office in Castries and Sub - Office in Vieux Fort.	There is continuous registration of electors at both offices on a daily basis. Over 100 persons daily.
Publication of the Voters List in June and December each year	A review was done to Voters List December 2023 and another review is scheduled for March 2024.
Issuing of identification cards.	16060 ID cards were approved and printed for the period April 2023 to March 2024. Cards are being processed on a daily basis.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Publication of the Voters List in December and December each year.
Issuing of identification cards.
Continuous registration of electors at both the main office in Castries an Sub-Office.
Field verification exercise.

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

KEY PERFORMANCE INDICATORS	2022/23	2023/24	2023/43	2024/25	2025/26	2026/27
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Adjustment to staffing.	0	30%	30%	30%	30%	30%
Number of new registrations (18 & over) Eligible Voters.	3,872	3,000	5,000	6,000	7,000	7,000
Number of future registrants (16-17) issued with National ID.	1,658	1,658	2,500	3,000	3,500	4,000
Change of address as a percentage of new registration.	10%	10%	15%	15%	20%	25%
Number of voter verification conducted (2/3 of new registrants)	1,900		2,000	2,000	2,000	2,000
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	70	85	90	90
Percentage of eligible voters registered (18 & Over).	90%	90%	90%	96%	96%	96%
Percentage of future registrants. Particular focus on person between 16-17 years ago.	60%	60%	60%	70%	80%	90%

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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$96,071	\$125,383	\$125,383	\$125,383	\$125,383	\$125,383
1103	Wages	\$96,071	\$122,836	\$122,836	\$122,836	\$122,836	\$122,836
1104	Wage Allowances	\$0	\$2,547	\$2,547	\$2,547	\$2,547	\$2,547
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		\$96,071	\$125,383	\$125,383	\$125,383	\$125,383	\$125,383

PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION						
KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24					
Continuous auditing of Master Registration records of electors in verifying the accuracy of the voters' lists.	There is continuous auditing and updating of Master Registration records of electors on a daily basis.					
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)						
To digitize Master Registration record of electors in verifying the accuracy of the voters' lists.						
KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of registration applications verified.	3,500	3500	3500	8,000	8000	8000
Number of updates 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)						
Number of voter verification conduct (2/3 of new registrants.				2,500	18,000	18,000
Percentage of publication of the voters' list in compliance with the Elections Act.	100%	100%	100%	100%	100%	100%
Percentage or eligible voters registered.	10%	10%	10%	15%	15%	15%
Level of accuracy of voters' list	95%	95%	95%	98%	98%	98%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

14: ELECTORAL DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ELECTORAL							
Executive Direction & Administration	Policy & Planning						
	<i>Elections Management</i>						
	Chief Elections Officer	1	1	103,194	1	1	103,194
	Human Resource Officer III, II, I	1	1	65,679	1	1	65,679
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	3	3	209,684	3	3	209,684
	Allowances						
	Duty - CEO			4,320			4,320
	Entertainment - CEO			3,062			3,062
	Special			16,800			16,800
	Telephone			1,098			1,098
	Acting			5,422			5,422
	Meal			590			590
				31,292			31,292
	Total Sub-Programme	3	3	240,976	3	3	240,976
	Budget & Finance						
	<i>Elections Management</i>						
	Accountant III, II, I	1	1	57,456	1	1	57,456
	Total	1	1	57,456	1	1	57,456
	Allowances						
Acting			12,588			12,588	
Total Sub-Programme	1	1	70,044	1	1	70,044	
Total Salaries			267,140			267,140	
Total Allowances			43,880			43,880	
Programme Total	4	4	311,020	4	4	311,020	
AGENCY TOTAL	4	4	311,020	4	4	311,020	

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 1: AGENCY SUMMARY

MISSION:

To assist Parliament in ensuring the Government accounts for its management of the country's finances and public services by monitoring and reporting on 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 work.

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

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

AGENCY EXPENDITURE - BY PROGRAMME

Prog	Description	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
001	Executive Direction & Administration	\$428,390	\$499,640	\$504,798	\$531,640	\$470,940	\$470,940
	Operating Expenditure	\$419,674	\$470,940	\$476,098	\$470,940	\$470,940	\$470,940
	Capital Expenditure	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
049	Public Accountability & Oversight Services	\$1,386,130	\$1,540,760	\$1,535,602	\$1,748,860	\$1,748,860	\$1,748,860
	Operating Expenditure	\$1,386,130	\$1,540,760	\$1,535,602	\$1,748,860	\$1,748,860	\$1,748,860
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$1,814,520	\$2,040,400	\$2,040,400	\$2,280,500	\$2,219,800	\$2,219,800
Total Agency Budget Ceiling - Recurrent		\$1,805,804	\$2,011,700	\$2,011,700	\$2,219,800	\$2,219,800	\$2,219,800
Total Agency Budget Ceiling - Capital		\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	23	22	27	27	27
Administrative Support	26	4	4	4	4	4
TOTAL AGENCY STAFFING	29	30	29	34	34	34

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Description	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Operating Expenditure						
1101 Salaries	\$1,347,594	\$1,483,108	\$1,467,238	\$1,669,868	\$1,669,868	\$1,669,868
1102 Salary Allowances	\$33,252	\$18,914	\$34,784	\$18,964	\$18,964	\$18,964
1103 Wages	\$7,151	\$6,719	\$6,719	\$6,719	\$6,719	\$6,719
1104 Wage Allowances	\$693	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$155,857	\$178,199	\$178,199	\$193,439	\$193,439	\$193,439
1203 Training	\$1,085	\$0	\$1,085	\$5,950	\$5,950	\$5,950
1204 Stationery, Supplies & Materials	\$49,460	\$49,321	\$49,321	\$49,421	\$49,421	\$49,421
1205 Postal and communication	\$10,033	\$11,742	\$11,742	\$11,742	\$11,742	\$11,742
1206 Electricity and water	\$61,521	\$107,723	\$107,183	\$107,723	\$107,723	\$107,723
1207 Rental and Hire	\$150	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208 Operation and Maintenance	\$12,423	\$27,304	\$26,759	\$27,304	\$27,304	\$27,304
Total Non Statutory Operating Expenditure	\$1,679,219	\$1,884,030	\$1,884,030	\$2,092,130	\$2,092,130	\$2,092,130
1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$9,734	\$9,734	\$9,734	\$9,734	\$9,734	\$9,734
Total Statutory Expenditure	\$127,670	\$127,670	\$127,670	\$127,670	\$127,670	\$127,670
TOTAL OPERATING EXPENDITURE	\$1,805,804	\$2,011,700	\$2,011,700	\$2,219,800	\$2,219,800	\$2,219,800
CAPITAL EXPENDITURE						
2120 Plant, Machinery & Equipment	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
BUDGET CEILING EXPENDITURE	\$1,814,520	\$2,040,400	\$2,040,400	\$2,280,500	\$2,219,800	\$2,219,800

SECTION 2: DIVISION SUMMARY

DIVISION		001: POLICY, PLANNING AND ADMINISTRATIVE SERVICES - AUDIT				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
OPERATING EXPENDITURE	419,674	470,940	476,098	470,940	470,940	470,940
1101 Salaries	\$258,743	\$244,029	\$244,029	\$243,879	\$243,879	\$243,879
1102 Salary Allowances	\$11,385	\$14,294	\$20,537	\$14,344	\$14,344	\$14,344
1103 Wages	\$7,151	\$6,719	\$6,719	\$6,719	\$6,719	\$6,719
1201 Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204 Stationery, Supplies & Materials	\$49,460	\$49,321	\$49,321	\$49,421	\$49,421	\$49,421
1205 Postal and communication	\$10,033	\$11,742	\$11,742	\$11,742	\$11,742	\$11,742
1206 Electricity and water	\$61,521	\$107,723	\$107,183	\$107,723	\$107,723	\$107,723
1207 Rental and Hire	\$150	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208 Operation and Maintenance	\$12,423	\$27,304	\$26,759	\$27,304	\$27,304	\$27,304
CAPITAL EXPENDITURE	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
2120 Plant, Machinery and Equipment	8,716	28,700	28,700	60,700	0	0
Total Expenditure	428,390	499,640	504,798	531,640	470,940	470,940

ESTIMATES 2024 - 2025

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 BY ECONOMIC CLASSIFICATION

SOC Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
OPERATING EXPENDITURE	292,004	343,270	348,428	\$343,270	343,270	343,270
1101 Salaries	\$140,807	\$126,093	\$126,093	\$125,943	\$125,943	\$125,943
1102 Salary Allowances	\$1,651	\$4,560	\$10,803	\$4,610	\$4,610	\$4,610
1103 Wages	\$7,151	\$6,719	\$6,719	\$6,719	\$6,719	\$6,719
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204 Stationery, Supplies & Materials	\$49,460	\$49,321	\$49,321	\$49,421	\$49,421	\$49,421
1205 Postal and communication	\$10,033	\$11,742	\$11,742	\$11,742	\$11,742	\$11,742
1206 Electricity and water	\$61,521	\$107,723	\$107,183	\$107,723	\$107,723	\$107,723
1207 Rental and Hire	\$150	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208 Operation and Maintenance	\$12,423	\$27,304	\$26,759	\$27,304	\$27,304	\$27,304
CAPITAL EXPENDITURE						
2120 Plant, Machinery & Equipment	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
Total CAPITAL EXPENDITURE	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
Total Programme Expenditure	\$300,720	\$371,970	\$377,128	\$403,970	\$343,270	\$343,270

PROJECT EXPENDITURE

SOC Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
075 General Administrative Support	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
2120 Plant, Machinery and equipment	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0

NON-PROJECT CAPITAL EXPENDITURE

SOC Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
The Replacement and Purchase of Office Furniture and Equipment	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$60,700	\$0	\$0
Computer Assisted Audit Technique (CAAT)						
2120 Plant, Machinery and Equipment	\$0	\$28,700	\$28,700	\$0	\$0	\$0
The Purchase of Office Security Equipment						
2120 Plant, Machinery and Equipment	\$8,716	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$8,716	\$28,700	\$28,700	\$60,700	\$0	\$0

STATUTORY EXPENDITURE

SOC Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$9,734	\$9,734	\$9,734	\$9,734	\$9,734	\$9,734
Total Statutory Expenditure	\$127,670	\$127,670	\$127,670	\$127,670	\$127,670	\$127,670

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

Category	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Executive/Managerial	1	1	1	1	1	1
Administrative Support	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Continue to advocate with key stakeholders on the importance of SAI Independence and the enacting of a new Legislation for the Office.	The Office of the Director of Audit (ODA) has met with key stakeholders on this initiative and has received the assurance from development Partners in providing support to lobby on the SAI's behalf.
Continue to work with Parliament to strengthen the Public Accounts Committee (PAC) and provide technical assistance.	The ODA continues to dialogue with Parliament through the Clerk of Parliament on measures to strengthen the PAC. Since no meetings were held by the PAC during the year, the ODA could not provide technical support.
Implement methodologies to operationalize Strategic Plan.	Through the assistance of the IDI, new templates were developed for risk assessments done on audit entities when using the risk-based approach to auditing. Further assistance was given by the World Bank to update audit manuals and streamline audit processes. Communications with key stakeholders have been improved through the development of standardized communication templates embedded in the audit process.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at Improving Programme Performance)

Ensure achievement of Strategic Plan activities in the short-term by March 2025.

Provide technical support to the Parliament through the Public Accounts Committee once requested by the relevant authority by March 2025.

KEY PERFORMANCE INDICATORS	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of annual reports produced	2	2	2	2	2	2
Number of performance audit reports completed	0	3	1	3	3	3
Number of policy papers and briefings prepared	3	1	8	6	6	6
Number of special audit reports completed	0	7	6	3	3	3
Number of Compliance Operational Audits completed	12	12	8	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of corrective action taken	70%	80%	75%	75%	75%	75%
Percentage of recommendations agreed to by clients	90%	90%	95%	90%	90%	90%
Percentage of recommendations implemented	70%	80%	75%	75%	80%	80%

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: DIVISION SUMMARY

DIVISION	006: AUDIT OPERATIONS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
OPERATING EXPENDITURE	1,386,130	1,540,760	1,535,602	\$1,748,860	1,748,860	1,748,860
1101 Salaries	\$1,206,787	\$1,357,015	\$1,341,145	\$1,543,925	\$1,543,925	\$1,543,925
1102 Salary Allowances	\$31,601	\$14,354	\$23,981	\$14,354	\$14,354	\$14,354
1201 Travelling	\$147,049	\$169,391	\$169,391	\$184,631	\$184,631	\$184,631
1203 Training	\$693	\$0	\$1,085	\$5,950	\$5,950	\$5,950
Total Expenditure	\$1,386,130	\$1,540,760	\$1,535,602	\$1,748,860	\$1,748,860	\$1,748,860

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 Item	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
OPERATING EXPENDITURE	1,386,130	1,540,760	1,535,602	1,748,860	1,748,860	1,748,860
1101 Salaries	\$1,206,787	\$1,357,015	\$1,341,145	\$1,543,925	\$1,543,925	\$1,543,925
1102 Salary Allowances	\$31,601	\$14,354	\$23,981	\$14,354	\$14,354	\$14,354
1201 Travelling	\$147,049	\$169,391	\$169,391	\$184,631	\$184,631	\$184,631
1203 Training	\$693	\$0	\$1,085	\$5,950	\$5,950	\$5,950
Total Expenditure	\$1,386,130	\$1,540,760	\$1,535,602	\$1,748,860	\$1,748,860	\$1,748,860

PROJECT EXPENDITURE

SOC Item No.	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	23	27	27	27
Administrative Support	22	23	0	0	0	0
TOTAL PROGRAMME STAFFING	24	25	25	29	29	29

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Complete Agency audits using INTOSAI Standards for SAIs.	Key Staff were trained in Procurement methodology according to International Standards, as well as International Standards for Supreme Audit Institutions. New templates were introduced to ensure audits complied with ISSAIs.
Improve on working relationship with stakeholders, by increasing the use of audit methodology aimed at increase stakeholder engagement in audit planning and execution. Continue engagements with stakeholders to improve implementation of recommendations made by the SAI.	Focus groups, questionnaires and surveys were used in all performance audits to increase the voice of the public in capturing audit evidence. Interviews were conducted with stakeholders to improve engagement. Recommendation action templates were provided to all Clients prior to exit meetings as an opportunity to contribute to recommendation development to increase the rate of implementation.
Increase the use of data analytics in conducting real time audits. Increase use of agile audits to provide timely reports to agencies and provide avenues for change in operations conforming to GOSL Legislation, policies, procedures and best practices.	Agile audits were used for compliance audits of Ministries. This means that selected topics in Ministries are audited on a continuous basis to provide more reliable information with follow-ups done within 1 year to ensure implementation of recommendations.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at Improving Programme Performance)

Complete audits using INTOSAI Standards for SAIs by March 2025.
Reduction in time taken on financial audits by implementing new audit techniques to streamline audit process by March 2025.
Provide timely reports to agencies and provide avenues for change in operations conforming to GOSL Legislation, policies, procedures and best practices by March 2025.

KEY PERFORMANCE INDICATORS	Actual 2022/23	Approved Estimate 2023/24	Revised Estimates 2023/24	Budget Estimate 2024/25	Forward Estimate 2025/26	Forward Estimate 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial, and Operational audits of Central Government conducted	9	8	14	12	12	12
Number of Financial Audits of Statutory Bodies conducted	2	1	1	1	1	1
Number of Performance audits of Central Government conducted	2	1	4	1	1	1
Number of Special Audit Reports conducted	1	0	6	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations implemented/corrective action taken		75%	85%	75%	75%	75%
Time taken to complete audit of the annual accounts of the Central Government		4 months	2 months	4 months	4 months	4 months
Time taken to complete other Financial, Operational Audits		4 months	3 months	4 months	4 months	4 months
Time taken to complete Performance Audits		6 months	6 months	6 months	7 months	7 months
Time taken to submit reports for tabling		3 months	3 months	3 months	3 months	3 months

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

15 Office of the Director of Audit

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES - AUDIT							
	Agency Admin/Corporate Office - Audit						
	Policy & Planning						
	Director of Audit	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	48,633	1	1	48,633
	Clerk/Typist	1	1	20,155	1	1	20,155
	Office Assistant II, I	1	1	12,534	1	1	12,534
	Total	3	3	81,322	3	3	81,322
Executive Direction & Administration	Allowances						
	Acting			3,910			3,910
	Uniform			600			600
	Meal			50			100
	Total			4,560			4,610
	Sub-Programme Total	3	3	85,882	3	3	85,932
	Budget & Finance						
	Assistant Accountant II, I	1	1	44,621	1	1	44,621
	Total	1	1	44,621	1	1	44,621
	Sub-Programme Total	1	1	44,621	1	1	44,621
	Cost Center Total	5	5	258,173	5	5	258,223
	Total Salaries			243,879			243,879
	Total Allowances			14,294			14,344
	Programme Total	5	5	258,173	5	5	258,223
	Division Total	5	5	258,173	5	5	258,223
AUDIT OPERATIONS	Audit Operations						
Public Accountability &	Value for Money Audits						
	Auditor III, II, I	3	2	123,135	3	3	188,814
	Audit Principal	1	1	78,012	1	1	78,012
	Audit Assistant II, I	1	1	36,299	1	1	36,299
	Total	5	4	237,446	5	5	303,125
	Sub-Programme Total	5	4	237,446	5	5	237,446

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

15 Office of the Director of Audit

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
AUDIT OPERATIONS Public Accountability & Oversight Services	Planning & Professional Development						
	Deputy Director of Audit	1	1	68,796	1	1	68,796
	Audit Principal	1	1	78,013	1	1	78,013
	Audit Clerk III, II, I	1	0	0	1	1	27,776
	Auditor III, II, I	1	1	57,456	1	1	57,456
	Total	4	3	204,265	4	4	232,041
	Allowances						
	Entertainment			2,520			2,520
	Telephone			732			732
	Total			3,252			3,252
	Sub-Programme Total	4	3	207,517	4	4	235,293
	Financial Compliance Audits						
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Auditor III, II, I	6	5	295,504	6	6	361,183
	Audit Principal	3	3	234,037	3	3	234,037
Audit Assistant II, I	5	5	198,140	5	5	198,140	
Audit Clerk III, II, I	5	4	84,429	5	5	112,205	
Total	20	18	915,304	20	20	1,008,759	
Allowances							
Acting			6,224			6,224	
Entertainment			3,780			3,780	
Telephone			1,098			1,098	
Total			11,102			11,102	
Sub-Programme Total	20	18	926,406	20	20	1,019,861	
Cost Center Total	29	25	1,371,369	29	29	1,492,600	
Total Salaries			1,357,015			1,543,925	
Total Allowances			14,354			14,354	
Programme Total	29	25	1,371,369	29	29	1,492,600	
Division Total	29	25	1,371,369	29	29	1,492,600	
SALARIES TOTAL			1,601,044			1,787,804	
ALLOWANCES TOTAL			28,648			28,698	
DEPARTMENT TOTAL	34	30	1,629,692	34	34	1,816,502	

ESTIMATES 2024 - 2025

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							
Prig Code	Programmed	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$9,514,575	\$18,541,993	\$19,491,448	\$20,030,182	\$16,456,991	\$16,456,991
	Operating Expenditure	\$9,494,655	\$17,774,993	\$18,140,014	\$17,926,707	\$16,456,991	\$16,456,991
	Capital Expenditure	\$19,920	\$767,000	\$1,351,434	\$2,103,475	\$0	\$0
018	DISASTER VULNERABILITY RESILIENCE & RECOVERY	\$1,028,238	\$963,758	\$1,000,275	\$998,859	\$998,859	\$998,859
	Operating Expenditure	\$1,028,238	\$963,758	\$983,775	\$998,859	\$998,859	\$998,859
	Capital Expenditure	\$0	\$0	\$16,500	\$0	\$0	\$0
049	PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES	\$487,286	\$478,614	\$480,614	\$621,442	\$613,258	\$613,258
	Operating Expenditure	\$487,286	\$478,614	\$480,614	\$621,442	\$613,258	\$613,258
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
122	GOVERNMENT PRINTING SERVICES	\$1,993,423	\$3,193,335	\$2,523,401	\$2,481,317	\$1,802,092	\$1,802,092
	Operating Expenditure	\$1,693,423	\$2,256,535	\$2,256,535	\$1,802,092	\$1,802,092	\$1,802,092
	Capital Expenditure	\$300,000	\$936,800	\$266,866	\$679,225	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$13,023,522	\$23,177,700	\$23,495,738	\$24,131,800	\$19,871,200	\$19,871,200
Ministry/Agency Budget Ceiling - Recurrent		\$12,703,602	\$21,473,900	\$21,860,938	\$21,349,100	\$19,871,200	\$19,871,200
Ministry/Agency Budget Ceiling - Capital		\$319,920	\$1,703,800	\$1,634,800	\$2,782,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	12	14	15	15	15
Technical/Front Line Services	30	39	35	36	36	36
Administrative Support	21	14	18	18	18	18
TOTAL AGENCY STAFFING	65	65	67	69	69	69

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$4,080,522	\$4,790,454	\$4,790,454	\$4,632,754	\$4,166,451	\$4,166,451
1102	Salary Allowances	\$259,227	\$215,835	\$215,835	\$256,936	\$240,819	\$240,819
1103	Wages	\$350,913	\$370,767	\$370,767	\$394,525	\$397,906	\$397,906
1104	Wage Allowances	\$4,090	\$13,200	\$13,200	\$13,200	\$12,689	\$12,689
1201	Travelling	\$1,172,261	\$1,925,591	\$1,791,591	\$1,857,215	\$1,809,815	\$1,809,815
1202	Hosting and Entertainment	\$783,253	\$500,000	\$804,000	\$500,000	\$500,000	\$500,000
1203	Training	\$746,001	\$0	\$384,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$689,519	\$483,730	\$623,330	\$603,729	\$602,979	\$602,979
1205	Postal and communication	\$235,578	\$256,296	\$257,342	\$219,972	\$218,472	\$218,472
1206	Electricity and water	\$198,188	\$228,151	\$240,151	\$193,293	\$191,361	\$191,361
1207	Rental and Hire	\$510,679	\$582,592	\$458,992	\$379,000	\$378,000	\$378,000
1208	Operation and Maintenance	\$448,851	\$747,715	\$940,715	\$535,249	\$527,128	\$527,128
1209	Consulting Services and Commissions	\$1,075,621	\$2,629,508	\$2,327,075	\$3,387,753	\$3,250,106	\$3,250,106
1210	Advertising	\$175,831	\$182,651	\$182,651	\$249,100	\$249,100	\$249,100
1211	Compensation	\$390	\$0	\$0	\$0	\$0	\$0
1301	Interest Payments	\$582	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$1,574,996	\$7,102,372	\$7,127,372	\$7,102,372	\$7,102,372	\$7,102,372
1601	Public Assistance	\$197,497	\$900,000	\$900,000	\$800,000	\$0	\$0
1702	Insurance	\$118,317	\$95,038	\$128,463	\$115,210	\$115,210	\$115,210
1703	Miscellaneous	\$81,286	\$450,000	\$305,000	\$108,792	\$108,792	\$108,792
Total Operating Expenditure		\$12,703,602	\$21,473,900	\$21,860,938	\$21,349,100	\$19,871,200	\$19,871,200

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

Capital Expenditure

SOC Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
2101 Buildings and Infrastructures	\$0	\$735,500	\$435,910	\$1,053,600	\$0	\$0
2120 Plant, machinery and equipment	\$319,920	\$268,300	\$498,890	\$929,100	\$0	\$0
2350 Capital Grants	\$0	\$700,000	\$700,000	\$800,000	\$0	\$0
Total Capital Expenditure	\$319,920	\$1,703,800	\$1,634,800	\$2,782,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$13,023,522	\$23,177,700	\$23,495,738	\$24,131,800	\$19,871,200	\$19,871,200

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Gosl- Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Gosl Bonds	\$1,911,111	\$2,183,831	\$1,904,241	\$1,411,500	\$0	\$0
External - Grants	\$197,497	\$1,627,169	\$1,627,169	\$2,120,000	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$2,108,608	\$3,811,000	\$3,531,410	\$3,531,500	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 007: CABINET OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$454,070	\$554,102	\$554,102	\$554,102	\$554,102	\$554,102
1102	Salary Allowances	\$48,524	\$49,962	\$49,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$944,781	\$1,657,241	\$1,523,241	\$1,666,049	\$1,666,049	\$1,666,049
1202	Hosting and Entertainment	\$782,690	\$500,000	\$804,000	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$42,925	\$15,000	\$65,000	\$15,000	\$15,000	\$15,000
1205	Postal and communication	\$0	\$15,000	\$13,008	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$0	\$0	\$0	\$32,728	\$32,728	\$32,728
1703	Miscellaneous	\$81,286	\$50,000	\$130,000	\$54,174	\$54,174	\$54,174
Total Division Expenditure		\$2,354,276	\$2,841,305	\$3,139,313	\$2,887,015	\$2,887,015	\$2,887,015

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$454,070	\$554,102	\$554,102	\$554,102	\$554,102	\$554,102
1102	Salary Allowances	\$48,524	\$49,962	\$49,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$944,781	\$1,657,241	\$1,523,241	\$1,666,049	\$1,666,049	\$1,666,049
1202	Hosting and Entertainment	\$782,690	\$500,000	\$804,000	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$42,925	\$15,000	\$65,000	\$15,000	\$15,000	\$15,000
1205	Postal and communication	\$0	\$15,000	\$13,008	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$0	\$0	\$0	\$32,728	\$32,728	\$32,728
1703	Miscellaneous	\$81,286	\$50,000	\$130,000	\$54,174	\$54,174	\$54,174
Total Programmed Operating Expenditure		\$2,354,276	\$2,841,305	\$3,139,313	\$2,887,015	\$2,887,015	\$2,887,015

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
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
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Manage the affairs of Cabinet and distribution of Cabinet decisions throughout 2023-2024.	100% completed.
Provide policy direction and promote good governance in the Public Service throughout 2023-2024.	Policy direction was provided and good governance was successfully promoted within the Public Service for 2023/2024.
Manage ceremonial affairs throughout 2023-2024.	80% completed.
Create and manage a database for the depository of Cabinet Records throughout 2023-2024.	This initiative is still pending. Schedule to commence in 2024/2025.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programmed performance)

Create and manage a database for the depository of Cabinet Records throughout 2024-2025.

Manage ceremonial affairs throughout 2024-2025

Provide policy direction and promote good governance in the Public Service.

Manage the affairs of Cabinet and distribution of Cabinet decisions.

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

No of PS committee meetings held	4	4	6	6	6	6
No. of cabinet decision memos distributed	500	450	500	450	450	450
No. of workshops conducted on good governance	5	1	5	1	1	1
No. of ceremonies organized	12	6	6	6	6	6
No. of policy documents assessed	15	20	15	19	19	19

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%	75%	80%	75%	75%	75%
% of Cabinet memos distributed within three working days after cabinet decision	95%	90%	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%	80%	100%	80%	80%	80%

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 008: NATIONAL EMERGENCY MANAGEMENT OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$316,862	\$422,662	\$422,662	\$422,662	\$422,663	\$422,663
1102	Salary Allowances	\$32,376	\$21,410	\$18,858	\$21,410	\$21,410	\$21,410
1103	Wages	\$59,805	\$85,075	\$85,075	\$85,075	\$88,134	\$88,134
1104	Wage Allowances	\$3,000	\$2,495	\$2,495	\$2,495	\$2,495	\$2,495
1201	Travelling	\$41,336	\$46,920	\$44,718	\$46,920	\$46,920	\$46,920
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$179,545	\$50,000	\$50,000	\$70,000	\$70,000	\$70,000
1205	Postal and communication	\$50,211	\$45,171	\$48,209	\$39,268	\$39,268	\$39,268
1206	Electricity and water	\$65,977	\$85,547	\$85,547	\$79,759	\$79,759	\$79,759
1207	Rental and Hire	\$9,315	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$207,566	\$166,944	\$166,944	\$183,060	\$180,000	\$180,000
1301	Interest Payments	\$582	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$61,663	\$27,534	\$49,267	\$38,210	\$38,210	\$38,210
2120	Plant, machinery and equipment	\$0	\$0	\$16,500	\$0	\$0	\$0
Total Division Expenditure		\$1,028,238	\$963,758	\$1,000,275	\$998,859	\$998,859	\$998,859

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,028,238	\$963,758	\$983,775	\$998,859	\$998,859	\$998,859
1101	Salaries	\$316,862	\$422,662	\$422,662	\$422,662	\$422,663	\$422,663
1102	Salary Allowances	\$32,376	\$21,410	\$18,858	\$21,410	\$21,410	\$21,410
1103	Wages	\$59,805	\$85,075	\$85,075	\$85,075	\$88,134	\$88,134
1104	Wage Allowances	\$3,000	\$2,495	\$2,495	\$2,495	\$2,495	\$2,495
1201	Travelling	\$41,336	\$46,920	\$44,718	\$46,920	\$46,920	\$46,920
1204	Stationery, Supplies & Materials	\$179,545	\$50,000	\$50,000	\$70,000	\$70,000	\$70,000
1205	Postal and communication	\$50,211	\$45,171	\$48,209	\$39,268	\$39,268	\$39,268
1206	Electricity and water	\$65,977	\$85,547	\$85,547	\$79,759	\$79,759	\$79,759
1207	Rental and Hire	\$9,315	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$207,566	\$166,944	\$166,944	\$183,060	\$180,000	\$180,000
1301	Interest Payments	\$582	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$61,663	\$27,534	\$49,267	\$38,210	\$38,210	\$38,210
Capital Expenditure		\$0	\$0	\$16,500	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$16,500	\$0	\$0	\$0
Total Division Expenditure		\$1,028,238	\$963,758	\$1,000,275	\$998,859	\$998,859	\$998,859

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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 PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME COMMUNICATIONS EQUIPMENT		\$0	\$0	\$16,500	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$16,500	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$16,500	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	2	1	2	2	2
Administrative Support	2	1	2	1	1	1
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To expand Early Warning Systems in Saint Lucia to be in line with the Sendai Framework Target G	Activity is 50% completed.
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.	Activity could not take place. This activity requires community engagement. Also there was a void of staff to lead the process.
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.	Consultation is ongoing for review of some legislations such as the Disaster Management Act. The Organization is also 95% nearing completion of the development of Disaster Information Management System.
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	Activity could not take place due to human resource constraint. This activity requires community engagement. Also there was a void of staff to lead the monitoring process.
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.	Activity could not take place due to human resource constraint. This activity requires community engagement.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To expand Early Warning Systems in Saint Lucia to be in line with the Sendai Framework Target G.

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/timeframe 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 2024.

ESTIMATES 2024 - 2025

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of persons trained in Radio Communication	35	20	35	25	50	100
Number of Vulnerability and Capacity Assessments completed	1	2	6	0	3	5
Number of community flood early warning systems functioning.	4	4	4	4	5	7
Number of plans and policies relevant to Disaster Risk Management (DRM) reviewed.	14	12	12	2	6	6
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%	50%	80%	25%	50%	50%
Frequency of use of VHF radios by District Disaster Communities	0%	60%	45%	40%	60%	60%
Percentage of District Disaster Committees that initiate and implementation DRR activities	50%	55%	50%	45%	55%	65%
Percentage of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time.	50%	40%	50%	40%	40%	40%
Percentage of communities and households affected receiving assistance	70%	80%	70%	80%	80%	80%

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION:		009: PARASTATAL MONITORING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$440,157	\$428,920	\$428,920	\$532,114	\$532,114	\$532,114
1102	Salary Allowances	\$13,005	\$10,206	\$10,206	\$39,084	\$39,084	\$39,084
1103	Wages	\$2,931	\$7,673	\$7,673	\$7,673	\$0	\$0
1104	Wage Allowances	\$0	\$511	\$511	\$511	\$0	\$0
1201	Travelling	\$16,090	\$16,428	\$16,428	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$2,351	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205	Postal and communication	\$1,118	\$3,372	\$3,372	\$4,862	\$4,862	\$4,862
1206	Electricity and water	\$11,243	\$8,004	\$11,004	\$8,462	\$8,462	\$8,462
1208	Operation and Maintenance	\$391	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Total Division Expenditure		\$487,286	\$478,614	\$480,614	\$621,442	\$613,258	\$613,258

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$440,157	\$428,920	\$428,920	\$532,114	\$532,114	\$532,114
1102	Salary Allowances	\$13,005	\$10,206	\$10,206	\$39,084	\$39,084	\$39,084
1103	Wages	\$2,931	\$7,673	\$7,673	\$7,673	\$0	\$0
1104	Wage Allowances	\$0	\$511	\$511	\$511	\$0	\$0
1201	Travelling	\$16,090	\$16,428	\$16,428	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$2,351	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205	Postal and communication	\$1,118	\$3,372	\$3,372	\$4,862	\$4,862	\$4,862
1206	Electricity and water	\$11,243	\$8,004	\$11,004	\$8,462	\$8,462	\$8,462
1208	Operation and Maintenance	\$391	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Total Programme Expenditure		\$487,286	\$478,614	\$480,614	\$621,442	\$613,258	\$613,258

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	4	4	4	4
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	5	5	6	6	6	6

ESTIMATES 2024 - 2025

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Create the appropriate environment for monitoring parastatal entities by reviewing policies, procedures and structures that will also ensure that they align their operations to conform to the policy thrust of the central government.	

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Create the appropriate environment for monitoring parastatal entities by reviewing policies, procedures and structures that will also ensure that they align their operations to conform to the policy thrust of the central government.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organization converted in PIMS database				25	25	25
No. of draft pieces of legislation prepared				1	1	1
No. of performance guidelines developed				2	2	2
No. of training workshops prepared				10	12	15
No. of recommendations submitted to Cabinet on legal matters including compliance by Parastatals.				8	10	11

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 agency.	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 stakeholders aware of the work of the parastatal monitoring agency.	50%	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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
		\$1,693,423	\$2,256,535	\$2,256,535	\$1,802,092	\$1,802,092	\$1,802,092
1101	Salaries	\$896,969	\$1,036,669	\$1,036,669	\$1,053,013	\$1,053,014	\$1,053,014
1102	Salary Allowances	\$26,336	\$4,878	\$4,878	\$4,878	\$4,879	\$4,879
1103	Wages	\$30,448	\$28,621	\$28,621	\$40,896	\$44,955	\$44,955
1104	Wage Allowances	\$0	\$2,342	\$2,342	\$2,342	\$2,342	\$2,342
1201	Travelling	\$42	\$2,202	\$2,202	\$2,202	\$2,202	\$2,202
1204	Stationery, Supplies & Materials	\$239,963	\$253,400	\$243,000	\$253,400	\$253,400	\$253,400
1205	Postal and communication	\$2,804	\$12,000	\$12,000	\$11,000	\$11,000	\$11,000
1206	Electricity and water	\$35,036	\$54,300	\$54,300	\$54,300	\$54,300	\$54,300
1207	Rental and Hire	\$359,868	\$554,592	\$430,992	\$290,000	\$290,000	\$290,000
1208	Operation and Maintenance	\$97,153	\$301,531	\$435,531	\$84,061	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702	Insurance	\$4,804	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CAPITAL EXPENDITURE		\$300,000	\$936,800	\$266,866	\$679,225	\$0	\$0
02110	Building and Infrastructure	\$0	\$735,500	\$30,266	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$300,000	\$201,300	\$236,600	\$679,225	\$0	\$0
Total Division Expenditure		\$1,993,423	\$3,193,335	\$2,523,401	\$2,481,317	\$1,802,092	\$1,802,092

ESTIMATES 2024 - 2025

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SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure		\$1,693,423	\$2,256,535	\$2,256,535	\$1,802,092	\$1,802,092	\$1,802,092
1101	Salaries	\$896,969	\$1,036,669	\$1,036,669	\$1,053,013	\$1,053,014	\$1,053,014
1102	Salary Allowances	\$26,336	\$4,878	\$4,878	\$4,878	\$4,879	\$4,879
1103	Wages	\$30,448	\$28,621	\$28,621	\$40,896	\$44,955	\$44,955
1104	Wage Allowances	\$0	\$2,342	\$2,342	\$2,342	\$2,342	\$2,342
1201	Travelling	\$42	\$2,202	\$2,202	\$2,202	\$2,202	\$2,202
1204	Stationery, Supplies & Materials	\$239,963	\$253,400	\$243,000	\$253,400	\$253,400	\$253,400
1205	Postal and communication	\$2,804	\$12,000	\$12,000	\$11,000	\$11,000	\$11,000
1206	Electricity and water	\$35,036	\$54,300	\$54,300	\$54,300	\$54,300	\$54,300
1207	Rental and Hire	\$359,868	\$554,592	\$430,992	\$290,000	\$290,000	\$290,000
1208	Operation and Maintenance	\$97,153	\$301,531	\$435,531	\$84,061	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702	Insurance	\$4,804	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Capital Expenditure		\$300,000	\$936,800	\$266,866	\$679,225	\$0	\$0
02110	Building and Infrastructure	\$0	\$735,500	\$30,266	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$300,000	\$201,300	\$236,600	\$679,225	\$0	\$0
Total Programme Expenditure		\$1,993,423	\$3,193,335	\$2,523,401	\$2,481,317	\$1,802,092	\$1,802,092

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0433 Rehabilitation of Building- NPC		\$0	\$735,500	\$274,797	\$0	\$0	\$0
01208	Operation and Maintenance	\$0	\$244,531	\$244,531	\$0	\$0	\$0
02110	Building and Infrastructure	\$0	\$735,500	\$30,266	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$0	\$20,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$244,531	\$244,531	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$735,500	\$30,266	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$980,031	\$274,797	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME PURCHASE OF VEHICLES FOR NPC		\$300,000	\$0	\$0	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$300,000	\$0	\$0	\$0	\$0	\$0
PME BLACK AND COLOUR PRESS PRINTERS WITH UPS		\$0	\$201,300	\$216,600	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$201,300	\$216,600	\$0	\$0	\$0
PME REPLACEMENT COLOUR PRESS PRINTING MACHINE		\$0	\$0	\$0	\$679,225	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$0	\$0	\$679,225	\$0	\$0
Total Capital Expenditure		\$300,000	\$201,300	\$216,600	\$679,225	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	20	22	22	22	22	22
Administrative Support	4	2	2	3	3	3
TOTAL PROGRAMME STAFFING	25	25	25	26	26	26

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
The provision of printing and binding services to all government ministries and departments in a timely manner.	Due to some technical difficulties and office accommodation issues, binding and printing services were delayed in some instances.
Manage the compilation, printing and binding of the draft estimates and the final estimates of expenditure on a yearly basis.	The tasks of printing and binding of the estimates of revenue and expenditure (draft and approved estimates) were completed successfully in a timely manner
Manage the sale of all official government documents (e.g.. passport, firearms forms, etc.).	The accounts department was successful in managing the sale of all official documents
Compilation, printing and binding of the laws on a weekly basis to be bonded at the ending of the year.	All laws were printed for the year however compilation is a challenge due to some technical difficulties
Ensure the timely publication of the gazette on a weekly basis to be distributed every Monday.	The official gazette was published on time and was distributed every Monday as scheduled

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (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 (e.g.. passport, firearms forms, etc.).
Manage the compilation, printing and binding of the estimates of revenue and expenditure (draft and approved estimates) on a yearly basis

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Total number of publications printed monthly	100	200	100	120	120	120
No. of gazettes printed monthly	350	1360	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	320	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%

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21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

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

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,708,516	\$2,039,408	\$2,000,915	\$1,608,198	\$1,141,893	\$1,141,893
1102	Salary Allowances	\$77,696	\$56,773	\$56,773	\$58,790	\$42,672	\$42,672
1103	Wages	\$257,729	\$249,398	\$249,398	\$260,881	\$264,817	\$264,817
1104	Wage Allowances	\$1,090	\$7,852	\$7,852	\$7,852	\$7,852	\$7,852
1201	Travelling	\$140,780	\$169,344	\$169,344	\$74,544	\$27,144	\$27,144
1202	Hosting and Entertainment	\$563	\$0	\$0	\$0	\$0	\$0
1203	Training	\$746,001	\$0	\$384,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$223,985	\$161,330	\$261,330	\$261,329	\$260,579	\$260,579
1205	Postal and communication	\$181,445	\$180,753	\$180,753	\$149,842	\$148,342	\$148,342
1206	Electricity and water	\$85,932	\$80,300	\$89,300	\$50,772	\$48,840	\$48,840
1207	Rental and Hire	\$141,496	\$18,000	\$18,000	\$79,000	\$78,000	\$78,000
1208	Operation and Maintenance	\$143,741	\$278,240	\$338,240	\$234,400	\$233,400	\$233,400
1209	Consulting Services and Commissions	\$1,075,621	\$2,301,339	\$2,070,639	\$2,501,310	\$2,383,663	\$2,383,663
1210	Advertising	\$175,831	\$182,651	\$182,651	\$249,100	\$249,100	\$249,100
1211	Compensation	\$390	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$1,574,996	\$7,102,372	\$7,127,372	\$7,102,372	\$7,102,372	\$7,102,372
1601	Public Assistance	\$197,497	\$900,000	\$900,000	\$800,000	\$0	\$0
1702	Insurance	\$51,850	\$62,504	\$74,196	\$72,000	\$72,000	\$72,000
2110	Buildings and Infrastructures	\$0	\$0	\$405,644	\$1,053,600	\$0	\$0
2120	Plant, machinery and equipment	\$19,920	\$67,000	\$245,790	\$249,875	\$0	\$0
2350	Capital Grants	\$0	\$700,000	\$700,000	\$800,000	\$0	\$0
Total Division Expenditure		\$6,805,079	\$14,957,264	\$15,612,197	\$15,668,483	\$12,115,292	\$12,115,292

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$6,785,159	\$14,190,264	\$14,260,763	\$13,565,008	\$12,115,292	\$12,115,292
1101	Salaries	\$1,708,516	\$2,039,408	\$2,000,915	\$1,608,198	\$1,141,893	\$1,141,893
1102	Salary Allowances	\$77,696	\$56,773	\$56,773	\$58,790	\$42,672	\$42,672
1103	Wages	\$257,729	\$249,398	\$249,398	\$260,881	\$264,817	\$264,817
1104	Wage Allowances	\$1,090	\$7,852	\$7,852	\$7,852	\$7,852	\$7,852
1201	Travelling	\$140,780	\$169,344	\$169,344	\$74,544	\$27,144	\$27,144
1202	Hosting and Entertainment	\$563	\$0	\$0	\$0	\$0	\$0
1203	Training	\$746,001	\$0	\$384,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$223,985	\$161,330	\$261,330	\$261,329	\$260,579	\$260,579
1205	Postal and communication	\$181,445	\$180,753	\$180,753	\$149,842	\$148,342	\$148,342
1206	Electricity and water	\$85,932	\$80,300	\$89,300	\$50,772	\$48,840	\$48,840
1207	Rental and Hire	\$141,496	\$18,000	\$18,000	\$79,000	\$78,000	\$78,000
1208	Operation and Maintenance	\$143,741	\$278,240	\$338,240	\$234,400	\$233,400	\$233,400
1209	Consulting Services and Commissions	\$1,075,621	\$2,301,339	\$2,070,639	\$2,501,310	\$2,383,663	\$2,383,663
1210	Advertising	\$175,831	\$182,651	\$182,651	\$249,100	\$249,100	\$249,100
1211	Compensation	\$390	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$1,574,996	\$7,102,372	\$7,127,372	\$7,102,372	\$7,102,372	\$7,102,372
1601	Public Assistance	\$197,497	\$900,000	\$900,000	\$800,000	\$0	\$0
1702	Insurance	\$51,850	\$62,504	\$74,196	\$72,000	\$72,000	\$72,000
1703	Miscellaneous	\$0	\$400,000	\$150,000	\$54,618	\$54,618	\$54,618
Total Capital Expenditure		\$19,920	\$767,000	\$1,351,434	\$2,103,475	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$405,644	\$1,053,600	\$0	\$0
2120	Plant, machinery and equipment	\$19,920	\$67,000	\$245,790	\$249,875	\$0	\$0
2350	Capital Grants	\$0	\$700,000	\$700,000	\$800,000	\$0	\$0
Total Programmed Expenditure		\$6,805,079	\$14,957,264	\$15,612,197	\$15,668,483	\$12,115,292	\$12,115,292

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PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0258	Performance Management & Delivery Unit	\$1,007,652	\$1,203,800	\$1,203,800	\$357,900	\$0	\$0
1101	Salaries	\$737,649	\$880,670	\$880,670	\$294,718	\$0	\$0
1102	Salary Allowances	\$36,350	\$18,000	\$18,000	\$6,000	\$0	\$0
1103	Wages	\$12,446	\$12,272	\$12,272	\$3,600	\$0	\$0
1201	Travelling	\$110,537	\$142,200	\$142,200	\$47,400	\$0	\$0
1204	Stationery, Supplies & Materials	\$24,890	\$5,000	\$10,000	\$750	\$0	\$0
1205	Postal and communication	\$18,714	\$60,000	\$55,000	\$1,500	\$0	\$0
1206	Electricity and water	\$33,727	\$30,800	\$39,800	\$1,932	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$1,000	\$0	\$0
1208	Operation and Maintenance	\$23,490	\$44,858	\$35,858	\$1,000	\$0	\$0
2120	Plant, machinery and equipment	\$9,849	\$10,000	\$10,000	\$0	\$0	\$0
0491	George FL Charles Monument	\$0	\$0	\$405,644	\$1,053,600	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$405,644	\$1,053,600	\$0	\$0
0494	Establishment of Innovation Hub (Obtronics)	\$0	\$0	\$0	\$500,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$300,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$200,000	\$0	\$0
0002	National Apprenticeship Programme (NAP)	\$903,458	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$746,001	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$9,877	\$0	\$0	\$0	\$0	\$0
1206	Electricity and water	\$3,034	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$141,446	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$3,100	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0
0370	Distress Fund	\$197,497	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0
1601	Public Assistance	\$197,497	\$900,000	\$900,000	\$800,000	\$0	\$0
2350	Capital Grants	\$0	\$700,000	\$700,000	\$800,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$2,098,758	\$2,093,800	\$2,093,800	\$1,457,900	\$0	\$0
Total Project Expenditure (Capital)		\$9,849	\$710,000	\$1,115,644	\$2,053,600	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$2,108,607	\$2,803,800	\$3,209,444	\$3,511,500	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Laptops for Executive Staff		\$10,071	\$0	\$0	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$10,071	\$0	\$0	\$0	\$0	\$0
PME Communications Equipment- Teleprompter		\$0	\$57,000	\$57,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$57,000	\$57,000	\$0	\$0	\$0
PME Replacement Vehicle for Administrative Section		\$0	\$0	\$178,790	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$178,790	\$0	\$0	\$0
PME Communications Equipment- XXXXX		\$0	\$0	\$0	\$49,875	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$49,875	\$0	\$0
Total Capital Expenditure		\$10,071	\$57,000	\$235,790	\$49,875	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	5	3	4	5	5	5
Technical/Front Line Services	3	9	5	5	5	5
Administrative Support	11	7	10	10	10	10
TOTAL PROGRAMME STAFFING	19	19	19	20	20	20

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Improve the timeliness of the dissemination of information on the affairs of Office of the Prime Minister to the populace and to embrace all forms of media in dissemination of information.	This initiative has been very successful throughout 2023-2024
Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit by March 2024.	This initiative is still ongoing
To assist Cabinet Secretariat with the dissemination of cabinet memos as well as assist in managing of ceremonial affairs.	100% complete
To improve the quality and effectiveness of service delivery by the Office of the Prime Minister and satellite agencies.	Ongoing throughout 2023-2024

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To assist Cabinet Secretariat with the dissemination of cabinet memos as well as assist in managing of ceremonial affairs throughout 2024 -2025.
Improve the timeliness of the dissemination of information on the affairs of Office of the Prime Minister to the populace and to embrace all forms of media in dissemination of information.
To improve the quality and effectiveness of service delivery by the Office of the Prime Minister and satellite agencies.
Improve financial efficiency, accountability and compliance with policies, regulations and laws.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organized training programs & staff retreat		2	2	0	0	0
No. of Press Releases sent	120	45	20	15	15	15
No. of general and divisional staff meeting held and impact of decisions taken	4	14	12	0	0	0
Timely submission of budgetary allocations and associated work	4	4	4	4	4	4
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%	40%	80%	40%	40%	40%
Percentage of press releases delivered on a timely basis & press conferences held	100%	100%	95%	90%	90%	90%
Percentage of agency and individual performance improvement as compared to the previous financial year		80%	85%	0%	80%	80%

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION		117: REGIONAL INTEGRATION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$213,945	\$308,693	\$308,693	\$308,693	\$308,693	\$308,693
1102	Salary Allowances	\$59,919	\$72,606	\$72,606	\$72,606	\$72,606	\$72,606
1201	Travelling	\$27,764	\$33,456	\$33,456	\$33,456	\$33,456	\$33,456
1204	Stationery, Supplies & Materials	\$750	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1209	Consulting Services and Commissions	\$0	\$327,169	\$255,436	\$285,443	\$265,443	\$265,443
1703	Miscellaneous	\$0	\$0	\$25,000	\$0	\$0	\$0
Total Division Operating Expenditure		\$302,378	\$743,424	\$696,691	\$701,698	\$681,698	\$681,698

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$213,945	\$308,693	\$308,693	\$308,693	\$308,693	\$308,693
1102	Salary Allowances	\$59,919	\$72,606	\$72,606	\$72,606	\$72,606	\$72,606
1201	Travelling	\$27,764	\$33,456	\$33,456	\$33,456	\$33,456	\$33,456
1204	Stationery, Supplies & Materials	\$750	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1209	Consulting Services and Commissions	\$0	\$327,169	\$255,436	\$285,443	\$265,443	\$265,443
1703	Miscellaneous	\$0	\$0	\$25,000	\$0	\$0	\$0
Total Programme Operating Expenditure		\$302,378	\$743,424	\$696,691	\$701,698	\$681,698	\$681,698

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0434	Reparations Committee	\$0	\$27,169	\$27,169	\$20,000	\$0	\$0
01209	Consulting Services and Commissions	\$0	\$27,169	\$27,169	\$20,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$27,169	\$27,169	\$20,000	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$27,169	\$27,169	\$20,000	\$0	\$0

NON-PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

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

Category						
Administrative Support	1	1	1	1	1	1
Executive/Managerial	1	1	1	2	2	2
Technical/Front Line	2	2	2	1	1	1
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Conduct capacity building for all overseas associations throughout 2023/24	
Promote public education and awareness by March 31, 2024	Activities to promote and create greater awareness and achievements in public education were successful. Ongoing discourse.
Provide secretariat support to National Reparations Committee by March 31, 2024	Ongoing support is being provided
To provide direct support to the Prime Minister and Ministers responsible for CARICOM Affairs through advisory briefs, representation, drafting of speeches, and interventions.	Direct support was provided to the Prime Minister and Ministers responsible for CARICOM Affairs by way of advisory briefs, representation, drafting of speeches, and interventions.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- To provide direct support to the Prime Minister and Ministers responsible for CARICOM Affairs through advisory briefs, representation, drafting of speeches, and interventions.
- To increase Regional Integration public education and awareness by March 31, 2025.
- To provide secretariat support to the National Reparation Committee by March 31, 2025.
- Signature, ratification and incorporation into domestic law of outstanding agreements by March 31, 2025.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of services delivered by programme)						
No. of briefs prepared, briefing sessions conducted		3		2	2	2
No. of contributions made to regional policies/programs		3		3	3	3
No. of administrative arrangements introduced to give effect to regional treaties and decisions of organizations		2		2	2	2
No. of programmes executed through social media		6		5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION							
115: SPECIAL PROJECT INITIATIVES							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$50,003	\$0	\$38,493	\$153,972	\$153,972	\$153,972
1102	Salary Allowances	\$1,371	\$0	\$2,552	\$10,206	\$10,206	\$10,206
1201	Travelling	\$1,468	\$0	\$2,202	\$8,808	\$8,808	\$8,808
1209	Consultancy Services and Commissions	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
Total Division Operating Expenditure		\$52,842	\$0	\$43,247	\$772,986	\$772,986	\$772,986

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$50,003	\$0	\$38,493	\$153,972	\$153,972	\$153,972
1102	Salary Allowances	\$1,371	\$0	\$2,552	\$10,206	\$10,206	\$10,206
1201	Travelling	\$1,468	\$0	\$2,202	\$8,808	\$8,808	\$8,808
1209	Consultancy Services and Commissions	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
Total Programme Operating Expenditure		\$52,842	\$0	\$43,247	\$772,986	\$772,986	\$772,986

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Administrative Support	0	0	0	0	0	0
Executive/Managerial	0	0	1	1	1	1
TOTAL PROGRAMME STAFFING	0	0	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Conduct an overall assessment of the overall project implementation rate in Government and to make recommendations for improvements.
 Provide capacity building to various Ministries, Departments and Agencies (MDA) on Project Implementation.
 Provide administrative intervention and financial support to MDAs to reduce risk and ensure project success.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of services delivered by programme)						
No. of capacity building initiatives				2	3	3
Situational analysis of overall project implementation				1	1	1
No. of meetings held with MDAs on key projects				8	8	8
Update of Project programme and project performance				4	4	4

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

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
NATIONAL EMERGENCY MANAGEMENT OFFICE							
Disaster Vulnerability Resilience & Recovery	National Emergency Management Office						
	Disaster Mitigation						
	Director	1	1	103,194	1	1	103,194
	Communications Manager	1	1	82,324	1	1	82,324
	Deputy Director	1	1	78,012	1	1	78,012
	Administrative Secretary	1	1	48,632	1	1	48,632
	Program Development Officer III, II, I	1	1	57,456	1	1	57,456
	Inventories Officer III, II, I	1	1	53,044	1	1	53,044
	Total	6	6	422,662	6	6	422,662
	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	444,072	6	6	444,072
	Cost Center Total	6	6	444,072	6	6	444,072
	Total Salaries			422,662			422,662
	Total Allowances			21,410			21,410
	Programme Total	6	6	444,072	6	6	444,072
	Division Total	6	6	444,072	6	6	444,072

PARASTATAL MONITORING

Public Accountability & Oversight Services	Parastatal Monitoring Unit						
	Monitoring & Evaluation Services						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Senior Administrative Secretary	1	1	53,044	1	1	53,044
	Accountant III, II, I	2	2	139,580	2	2	139,580
	Senior Legal Officer	0	0	0	1	1	103,194
	Financial Analyst	1	1	82,324	1	1	82,324
	Total	5	5	428,920	6	6	532,114
	Allowances						
	Legal Officers			0			24,000
	Entertainment			8,460			12,240
	Telephone			1,746			2,844
	Acting			0			0
	Total			10,206			39,084
	Sub-Programme Total	5	5	439,126	6	6	571,198
	Cost Center Total	5	5	439,126	6	6	571,198
	Total Salaries			428,920			532,114
	Total Allowances			10,206			39,084
	Programme Total	5	5	439,126	6	6	571,198
	Division Total	5	5	439,126	6	6	571,198

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$

NATIONAL PRINTING CORPORATION

Government Printing Services

National Printing Corporation Plant

Printing Services

Manager, National Printing Corporation	1	1	103,194	1	1	103,194
Assistant Manager/National Printing Corporation	1	1	69,790	1	1	69,790
Procurement Officer III, II, I	0	0	0	0	0	0
Secretary IV, III, II, I	1	1	36,299	1	1	36,299
Receptionist III, II, I	0	0	0	1	1	16,344
Printer IV, III, II, I	11	11	410,316	11	11	410,316
Graphic Artist III, II, I	3	3	150,710	3	3	150,710
Apprentice Printer	4	3	60,464	4	3	60,464
Assistant Accountant II, I	1	1	44,621	1	1	44,621
Procurement Assistant II, I	1	1	44,621	1	1	44,621
Accounts Clerk III, II, I	1	1	20,155	1	1	20,155
Office Assistant/Driver	1	1	20,155	1	1	20,155
Plant Attendant	1	1	16,344	1	1	16,344
Printing Technician II, I	2	0	0	2	0	0
Overtime	0	0	60,000	0	0	60,000
Total	28	25	1,036,669	29	26	1,053,013
Allowances						
Entertainment			3,780			3,780
Telephone			1,098			1,098
Total			4,878			4,878
Sub-Programme Total	28	25	1,041,547	29	26	1,057,891
Cost Center Total	28	25	1,041,547	29	26	1,057,891
Total Salaries			1,036,669			1,053,013
Total Allowances			4,878			4,878
Programme Total	28	25	1,041,547	29	26	1,057,891
Division Total	28	25	1,041,547	29	26	1,057,891

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$

POLICY PLANNING & ADMINISTRATIVE SERVICES -PM OFFICE

Executive Direction & Administration

Agency Admin/Corporate Off - PM

Policy & Planning

Prime Minister	1	1	202,170	1	1	202,170
Minister	0	0	0	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
Assistant Permanent Secretary	1	1	82,324	1	1	82,324
Human Resource Officer III, II, I	3	1	65,679	3	1	65,679
Administrative Assistant	1	1	57,456	1	1	57,456
Senior Administrative Secretary	1	1	53,044	1	1	53,044
Administrative Secretary	1	1	48,632	1	1	48,632
Secretary IV, III, II, I	1	1	40,811	1	1	40,811
Executive Officer	1	1	36,299	1	1	36,299
Senior Administrative Assistant	1	0	0	1	0	0
Clerk III, II, I	2	2	47,930	2	2	47,930
Office Assistant/Driver	2	2	43,318	2	2	43,318
Total	17	14	934,829	18	15	1,089,571

Allowances

Entertainment		28,129	39,646
Duty		6,000	6,000
Telephone		2,844	5,344
Uniform		1,800	1,800
Total		38,773	52,790

Sub-Programme Total

17	14	973,602	18	15	1,142,361
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Budget & Finance

Accountant III, II, I	2	2	131,358	2	2	131,358
Accounts Clerk III, II, I	2	2	47,930	2	2	47,930
Assistant Accountant II, I	1	1	44,621	1	1	44,621
Total	5	5	223,909	5	5	223,909

Sub-Programme Total

5	5	223,909	5	5	223,909
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Cost Center Total

22	19	1,197,511	23	20	1,366,270
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Total Salaries		1,158,738		1,313,480
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Total Allowances		38,773		52,790
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Programme Total	22	19	1,197,511	23	20	1,366,270
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ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Communications Unit						
	General Administrative Support Services						
	Deputy Press Secretary	1	0		0	1	0
	Press Secretary	1	0		0	1	0
	Total	2	0		0	2	0
	Sub-Programme Total	2	0		0	2	0
	Cost Center Total	2	0		0	2	0
	Total Salaries				0		0
	Total Allowances						
	Programme Total	2	0	0	2	0	0
Division Total	24	19	1,197,511	25	20	1,366,270	
SPECIAL PROJECT INITIATIVES							
Executive Direction & Administration	Special Projects						
	Special Projects						
	P.S. Special Project Initiatives	1	0		0	1	153,972
	Senior Administrative Secretary	1	0		0	1	0
	Total	2	0		0	2	153,972
	Allowances						
	Entertainment				0		8,460
	Telephone				0		1,746
	Total				0		10,206
	Sub-Programme Total	2	0		0	2	164,178
Cost Center Total	2	0		0	2	164,178	
Total Salaries				0		153,972	
Total Allowances				0		10,206	
Programme Total	2	0	0	2	1	164,178	
Division Total	2	0	0	2	1	164,178	
CABINET OFFICE							
Executive Direction & Administration	Policy Development & Strategy Unit						
	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	111,418	2	2	111,418
	Clerk of Cabinet	1	1	82,324	1	1	82,324
	Policy Analyst IV, III, II, I	1	0	0	1	0	0
	Total	10	6	554,102	10	6	554,102

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
CABINET OFFICE							
Executive Direction & Administration	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	604,064	10	6	604,064
	Cost Center Total	10	6	604,064	10	6	604,064
	Total Salaries			554,102			554,102
	Total Allowances			49,962			49,962
	Programme Total	10	6	604,064	10	6	604,064
	Division Total	10	6	604,064	10	6	604,064
REGIONAL INTEGRATION							
Executive Direction & Administration	Regional Integration Unit						
	Policy & Planning						
	Ambassador CARICOM	1	1	153,972	1	1	153,972
	Administrative Secretary	2	1	48,632	2	1	48,632
	Research Officer III, II, I	2	2	106,089	2	2	106,089
	Total	5	4	308,693	5	4	308,693
	Allowances						
	Special			48,000			48,000
	House			14,400			14,400
	Entertainment			8,460			8,460
	Telephone			1,746			1,746
	Total			72,606			72,606
	Sub-Programme Total	5	4	381,299	5	4	381,299
	Cost Center Total	5	4	381,299	5	4	381,299
	Total Salaries			308,693			308,693
	Total Allowances			72,606			72,606
	Programme Total	5	4	381,299	5	4	381,299
	Division Total	5	4	381,299	5	4	381,299
	SALARIES TOTAL			3,909,784			4,338,036
	ALLOWANCES TOTAL			197,835			250,936
	DEPARTMENT TOTAL	80	65	4,107,619	83	69	4,588,972

ESTIMATES 2024 - 2025

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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
22001	Executive Direction & Administration	\$11,756,348	\$17,365,999	\$14,229,033	\$12,103,671	\$12,103,671	\$12,103,671
	Operating Expenditure	\$11,756,348	\$17,145,966	\$14,009,000	\$12,103,671	\$12,103,671	\$12,103,671
	Capital Expenditure	\$0	\$220,033	\$220,033	\$0	\$0	\$0
22042	National Infrastructure Maintenance	\$17,931,564	\$22,474,673	\$22,509,040	\$33,980,526	\$28,813,026	\$28,813,026
	Operating Expenditure	\$16,505,564	\$21,519,101	\$21,553,468	\$29,980,526	\$28,813,026	\$28,813,026
	Capital Expenditure	\$1,426,000	\$955,572	\$955,572	\$4,000,000	\$0	\$0
22056	Public Service Development	\$1,478,420	\$1,860,664	\$1,866,216	\$1,860,664	\$1,860,664	\$1,860,664
	Operating Expenditure	\$1,478,420	\$1,860,664	\$1,866,216	\$1,860,664	\$1,860,664	\$1,860,664
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22057	Public Service Management	\$2,095,642	\$2,135,359	\$2,237,999	\$2,385,359	\$2,385,359	\$2,385,359
	Operating Expenditure	\$2,095,642	\$2,135,359	\$2,237,999	\$2,385,359	\$2,385,359	\$2,385,359
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22058	Public Service Modernization	\$17,106,778	\$25,934,307	\$25,894,307	\$17,523,981	\$2,700,781	\$2,700,781
	Operating Expenditure	\$11,700,174	\$21,430,912	\$21,390,912	\$12,153,981	\$2,700,781	\$2,700,781
	Capital Expenditure	\$5,406,604	\$4,503,395	\$4,503,395	\$5,370,000	\$0	\$0
22119	Gender Affairs	\$857,844	\$1,157,998	\$1,130,261	\$1,651,899	\$1,485,099	\$1,485,099
	Operating Expenditure	\$857,844	\$1,107,998	\$1,080,261	\$1,555,099	\$1,485,099	\$1,485,099
	Capital Expenditure	\$0	\$50,000	\$50,000	\$96,800	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$51,226,595	\$70,929,000	\$67,866,856	\$69,506,100	\$49,348,600	\$49,348,600
Ministry/Agency Budget Ceiling - Operating		\$44,393,991	\$65,200,000	\$62,137,856	\$60,039,300	\$49,348,600	\$49,348,600
Ministry/Agency Budget Ceiling - Capital		\$6,832,604	\$5,729,000	\$5,729,000	\$9,466,800	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	15	15	15	15	15
Technical/Front Line Services	42	42	41	41	41	41
Administrative Support	38	37	37	37	37	37
TOTAL AGENCY STAFFING	94	94	93	93	93	93

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$4,922,437	\$5,894,649	\$5,922,425	\$5,661,149	\$5,078,049	\$5,078,049
1102	Salary Allowances	\$226,546	\$126,551	\$126,551	\$126,551	\$126,551	\$126,551
1103	Wages	\$1,512,039	\$2,112,584	\$2,159,572	\$1,536,584	\$1,536,584	\$1,536,584
1104	Wage Allowances	\$3,543	\$36,394	\$139,040	\$286,394	\$286,394	\$286,394
1106	Retiring Benefits	\$0	\$0	\$0	\$172,000	\$0	\$0
1201	Travelling	\$170,660	\$171,082	\$221,082	\$203,078	\$155,078	\$155,078
1203	Training	\$505,780	\$3,909,924	\$3,881,700	\$1,428,424	\$659,924	\$659,924
1204	Stationery, Supplies & Materials	\$588,634	\$1,279,569	\$1,285,949	\$469,569	\$269,569	\$269,569
1205	Postal and communication	\$7,081,712	\$6,462,885	\$6,462,885	\$6,282,385	\$4,855,385	\$4,855,385
1206	Electricity and water	\$1,516,792	\$1,282,605	\$1,282,605	\$1,362,605	\$1,282,605	\$1,282,605
1207	Rental and Hire	\$15,131,183	\$20,512,084	\$20,505,704	\$28,724,662	\$28,162,162	\$28,162,162
1208	Operation and Maintenance	\$5,576,973	\$4,983,027	\$5,146,358	\$5,531,001	\$5,301,001	\$5,301,001
1209	Consulting Services and Commissions	\$6,453,204	\$17,418,362	\$13,801,598	\$7,316,514	\$788,614	\$788,614
1210	Advertising	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1301	Interest payments	\$436	\$3,600	\$3,600	\$1,200	\$0	\$0
1211	Compensation	\$12,400	\$0	\$85,200	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$522,242	\$484,566	\$465,469	\$484,566	\$484,566	\$484,566
1702	Insurance	\$113,141	\$296,518	\$226,518	\$276,518	\$276,518	\$276,518
1703	Miscellaneous	\$56,267	\$215,600	\$411,600	\$166,100	\$75,600	\$75,600
Total Operating Expenditure		\$44,393,991	\$65,200,000	\$62,137,856	\$60,039,300	\$49,348,600	\$49,348,600
Capital Expenditure							
2110	Buildings and Infrastructures	\$929,145	\$1,650,428	\$1,650,428	\$7,770,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$5,903,459	\$4,078,572	\$4,078,572	\$1,696,800	\$0	\$0
Total Capital Expenditure		\$6,832,604	\$5,729,000	\$5,729,000	\$9,466,800	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$51,226,595	\$70,929,000	\$67,866,856	\$69,506,100	\$49,348,600	\$49,348,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue		\$0	\$0		\$0	\$0
GoSL - Bonds	\$8,210,987	\$10,954,328	\$7,671,728	10,362,328	\$0	\$0
External - Grants	\$2,265,373	\$2,903,972	\$2,903,972	\$2,903,972	\$0	\$0
External - Loans	\$5,700,725	\$16,158,000	\$16,158,000	16,750,000	\$0	\$0
AGENCY BUDGET CEILING	\$16,177,085	\$30,016,300	\$26,733,700	\$30,016,300	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 010 ORGANIZATION & DEVELOPMENT DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$378,418	\$368,604	\$368,604	\$368,604	\$368,604	\$368,604
1102	Salary Allowances	\$6,513	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$9,128	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204	Stationery, Supplies & Materials	\$2,911	\$13,970	\$13,970	\$13,970	\$13,970	\$13,970
1205	Postal and communication	\$2,927	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209	Consulting Services and Commissions	\$110,768	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1703	Miscellaneous	\$123	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$510,787	\$576,029	\$576,029	\$576,029	\$576,029	\$576,029

ESTIMATES 2024 - 2025

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$510,787	\$576,029	\$576,029	\$576,029	\$576,029	\$576,029
1101 Salaries	\$378,418	\$368,604	\$368,604	\$368,604	\$368,604	\$368,604
1102 Salary Allowances	\$6,513	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201 Travelling	\$9,128	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204 Stationery, Supplies & Materials	\$2,911	\$13,970	\$13,970	\$13,970	\$13,970	\$13,970
1205 Postal and communication	\$2,927	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209 Consulting Services and Commissions	\$110,768	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1703 Miscellaneous	\$123	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$510,787	\$576,029	\$576,029	\$576,029	\$576,029	\$576,029

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To conduct one (1) non-financial audit by March 2024 in order to identify performance gaps and recommend suited organizational interventions to address the deficiencies.	This activity has commenced with the Human Resource Management Division within the Department of Public Service and Gender Affairs. A framework for the non-financial audit has been developed and a diagnostic assessment is currently being undertaken.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To conduct Workload Measurement and Optimization for the Human Resource Management Division within the Department of the Public Service by December 31, 2024.

To develop a manual for the conduct of organizational restructuring for the Saint Lucia Public Service.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Manual developed for organizational restructuring by December 31st 2024				100%		
Complete report on workload measurement and optimization				100%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
More equitable distribution of workload				30%		
Greater compliance with the policy on organizational restructuring				75%		

SECTION 2: DIVISION SUMMARY

DIVISION: 011 TRAINING DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$271,633	\$331,502	\$359,278	\$331,502	\$331,502	\$331,502
1102	Salary Allowance	\$4,227	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$10,795	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203	Training	\$448,180	\$649,924	\$677,700	\$649,924	\$649,924	\$649,924
1204	Stationery, Supplies & Materials	\$40,085	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875
1205	Postal and communication	\$10,558	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206	Electricity and water	\$50,141	\$43,699	\$43,699	\$43,699	\$43,699	\$43,699
1208	Operation and Maintenance	\$132,012	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1209	Consulting Services and Commissions	\$0	\$45,000	\$25,000	\$45,000	\$45,000	\$45,000
1702	Insurance	\$0	\$80,000	\$50,000	\$80,000	\$80,000	\$80,000
Total Programme Expenditure		\$967,632	\$1,284,635	\$1,290,187	\$1,284,635	\$1,284,635	\$1,284,635

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 056 PUBLIC SERVICE DEVELOPMENT

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$967,632	\$1,284,635	\$1,290,187	\$1,284,635	\$1,284,635	\$1,284,635
1101	Salaries	\$271,633	\$331,502	\$359,278	\$331,502	\$331,502	\$331,502
1102	Salary Allowance	\$4,227	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$10,795	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203	Training	\$448,180	\$649,924	\$677,700	\$649,924	\$649,924	\$649,924
1204	Stationery, Supplies & Materials	\$40,085	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875
1205	Postal and communication	\$10,558	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206	Electricity and water	\$50,141	\$43,699	\$43,699	\$43,699	\$43,699	\$43,699
1208	Operation and Maintenance	\$132,012	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1209	Consulting Services and Commissions	\$0	\$45,000	\$25,000	\$45,000	\$45,000	\$45,000
1702	Insurance	\$0	\$80,000	\$50,000	\$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		\$967,632	\$1,284,635	\$1,290,187	\$1,284,635	\$1,284,635	\$1,284,635

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To offer eLearning courses via the Government's Learning Management System (LMS), by June 2023	Three (3) programmes have been re-designed and will be delivered via the LMS following the completion of necessary changes identified during a further review of the system features.
To develop and implement a framework to assess trainers/facilitators and training programmes, by August 2023	The first draft of the framework to assess trainers/facilitators has been developed. Data collection instruments for this framework is currently being designed. The research revealed the need to have a separate framework to assess training programmes; development of this framework is currently ongoing.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To conduct service wide implementation of the Government of Saint Lucia Mentoring Programme, by March 2025.
To pilot the implementation of the assessment frameworks for trainers/facilitators and training programmes, by October 2024.
To feature and deliver eLearning courses (to be delivered via the Government's Learning Management System (LMS)) in the 2024/2025 Training Catalogue, by March 2025.
To customize the on boarding programme for Ministers/Departments, by March 2025.

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
E-Learning courses delivered via the LMS.	2	3	6	10	15	20
E-Learning courses featured in the 2024/2025 Training Catalogue.				10	15	20
Training programmes assessed using framework				6	10	15
Trainers/Facilitators and programmes assessed using framework.		5	5	5	10	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Public Officers expected to successfully complete eCourses via the LMS.		100	100	100	180	250
Number of Government Employees successfully completing the Government Mentoring Programme.				30	60	100
Increased satisfaction in the delivery of training programmes		70%	70%	80%	85%	100%
Number of Ministries/Departments/Divisions receiving customized On boarding programme.				3	8	12

SECTION 2: DIVISION SUMMARY

DIVISION: 012 HUMAN RESOURCE MANAGEMENT DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,660,164	\$1,584,310	\$1,584,310	\$1,584,310	\$1,584,310	\$1,584,310
1102 Salary Allowances	\$71,217	\$54,850	\$54,850	\$54,850	\$54,850	\$54,850
1103 Wages	\$311,716	\$383,834	\$383,834	\$383,834	\$383,834	\$383,834
1104 Wage Allowance	\$1,450	\$0	\$100,000	\$250,000	\$250,000	\$250,000
1201 Travelling	\$9,049	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1204 Stationery, Supplies & Materials	\$33,619	\$45,100	\$45,100	\$45,100	\$45,100	\$45,100
1205 Postal and communication	\$2,799	\$2,025	\$4,665	\$2,025	\$2,025	\$2,025
1208 Operating and Maintenance	\$2,936	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$2,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$192	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,095,642	\$2,135,359	\$2,237,999	\$2,385,359	\$2,385,359	\$2,385,359

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,095,642	\$2,135,359	\$2,237,999	\$2,385,359	\$2,385,359	\$2,385,359
1101 Salaries	\$1,660,164	\$1,584,310	\$1,584,310	\$1,584,310	\$1,584,310	\$1,584,310
1102 Salary Allowances	\$71,217	\$54,850	\$54,850	\$54,850	\$54,850	\$54,850
1103 Wages	\$311,716	\$383,834	\$383,834	\$383,834	\$383,834	\$383,834
1104 Wage Allowance	\$1,450		\$100,000	\$250,000	\$250,000	\$250,000
1201 Travelling	\$9,049	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1204 Stationery, Supplies & Materials	\$33,619	\$45,100	\$45,100	\$45,100	\$45,100	\$45,100
1205 Postal and communication	\$2,799	\$2,025	\$4,665	\$2,025	\$2,025	\$2,025
1208 Operating and Maintenance	\$2,936	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$2,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$192	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,095,642	\$2,135,359	\$2,237,999	\$2,385,359	\$2,385,359	\$2,385,359
TOTAL PROGRAMME PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Review and finalise the Recruitment and Selection Policy to establish a framework for a fair, ethical and transparent employment process within the Public Service by March 2024	No Budgetary Allocation was provided in the 2023-2024 Budget for engaging the services of a consultant. Thus, no activities could have been undertaken.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Review and finalise the Recruitment and Selection Policy to establish a framework for systems based on merit, and processes that promote principles of fairness and transparency, by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
A Recruitment and Selection Policy for the Saint Lucia Public Service.				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased fairness and transparency in the recruitment and selection process.				50%	50%	

SECTION 2: DIVISION SUMMARY

DIVISION: 013 PUBLIC SECTOR MODERNIZATION DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$816,130	\$1,635,696	\$1,635,696	\$1,402,196	\$819,096	\$819,096
1102	Salary Allowances	\$10,281	\$9,936	\$9,936	\$9,936	\$9,936	\$9,936
1103	Wages	\$590,975	\$1,116,569	\$1,116,569	\$540,569	\$540,569	\$540,569
1104	Wage Allowance	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$172,000	\$0	\$0
1201	Travelling	\$29,510	\$44,548	\$94,548	\$76,544	\$28,544	\$28,544
1203	Training	\$57,600	\$3,180,000	\$3,130,000	\$698,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$289,133	\$1,034,853	\$1,034,853	\$224,853	\$24,853	\$24,853
1205	Postal and communication	\$2,295,291	\$1,657,894	\$1,657,894	\$1,452,394	\$50,394	\$50,394
1206	Electricity and water	\$91,060	\$135,500	\$135,500	\$135,500	\$135,500	\$135,500
1208	Operation and Maintenance	\$1,448,486	\$892,299	\$1,021,263	\$1,440,273	\$1,210,273	\$1,210,273
1209	Consulting Services and Commissions	\$6,065,867	\$16,862,478	\$13,350,914	\$6,169,682	\$141,782	\$141,782
1301	Interest Payments	\$436	\$3,600	\$3,600	\$1,200	\$0	\$0
1702	Insurance	\$0	\$105,000	\$65,000	\$85,000	\$85,000	\$85,000
1703	Miscellaneous	\$5,405	\$200,600	\$300,600	\$101,100	\$10,600	\$10,600
2101	Buildings and Infrastructures	\$0	\$1,550,395	\$1,550,395	\$4,270,000	\$0	\$0
2120	Plant, machinery and equipment	\$5,406,604	\$3,073,000	\$3,073,000	\$1,100,000	\$0	\$0
Total Programme Expenditure		\$17,106,778	\$31,502,368	\$28,179,768	\$17,879,747	\$3,056,547	\$3,056,547

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION AND ADMINISTRATIVE

OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$0	\$5,448,061	\$2,165,461	\$355,766	\$355,766	\$355,766
1101 Salaries	\$0	\$462,438	\$462,438	\$344,838	\$344,838	\$344,838
1201 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$0	\$18,932	\$18,932	\$10,928	\$10,928	\$10,928
1203 Training	\$0	\$80,000	\$80,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$130,000	\$130,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$250,000	\$250,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$4,456,691	\$1,174,091	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$120,000	\$120,000	\$0	\$0	\$0
2110 Building & Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$120,000	\$120,000	\$0	\$0	\$0
Total Programme Expenditure	\$0	\$5,568,061	\$2,285,461	\$355,766	\$355,766	\$355,766

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0008 Shared services Platform: National Vital Records Management System	\$0	\$5,212,295	\$1,929,695	\$0	\$0	\$0
1101 Salaries	\$0	\$117,600	\$117,600	\$0	\$0	\$0
1201 Travelling	\$0	\$8,004	\$8,004	\$0	\$0	\$0
1203 Training	\$0	\$80,000	\$80,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$130,000	\$130,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$250,000	\$250,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$4,456,691	\$1,174,091	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$50,000	\$50,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$120,000	\$120,000	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$5,092,295	\$1,809,695	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$120,000	\$120,000	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$0	\$5,212,295	\$1,929,695	\$0	\$0	\$0

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

NON PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME NON PROJECT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$11,700,174	\$21,430,912	\$21,390,912	\$12,153,981	\$2,700,781	\$2,700,781
1101 Salaries	\$816,130	\$1,173,258	\$1,173,258	\$1,057,358	\$474,258	\$474,258
1102 Salary Allowances	\$10,281	\$9,936	\$9,936	\$9,936	\$9,936	\$9,936
1103 Wages	\$590,975	\$1,116,569	\$1,116,569	\$540,569	\$540,569	\$540,569
1104 Wage Allowance	\$0	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$0	\$0	\$0	\$172,000		
1201 Travelling	\$29,510	\$25,616	\$75,616	\$65,616	\$17,616	\$17,616
1203 Training	\$57,600	\$3,100,000	\$3,050,000	\$698,500	\$0	\$0
1204 Stationery, Supplies & Materials	\$289,133	\$904,853	\$904,853	\$224,853	\$24,853	\$24,853
1205 Postal and communication	\$2,295,291	\$1,657,894	\$1,657,894	\$1,452,394	\$50,394	\$50,394
1206 Electricity and water	\$91,060	\$135,500	\$135,500	\$135,500	\$135,500	\$135,500
1208 Operation and Maintenance	\$1,448,486	\$642,299	\$771,263	\$1,440,273	\$1,210,273	\$1,210,273
1209 Consulting Services and Commissions	\$6,065,867	\$12,405,787	\$12,176,823	\$6,169,682	\$141,782	\$141,782
1301 Interest payments	\$436	\$3,600	\$3,600	\$1,200	\$0	\$0
1702 Insurance	\$0	\$105,000	\$65,000	\$85,000	\$85,000	\$85,000
1703 Miscellaneous	\$5,405	\$150,600	\$250,600	\$101,100	\$10,600	\$10,600
Total Capital Expenditure	\$5,406,604	\$4,503,395	\$4,503,395	\$5,370,000	\$0	\$0
2110 Building & Infrastructures	\$0	\$1,550,395	\$1,550,395	\$4,270,000	\$0	\$0
2120 Plant, machinery and equipment	\$5,406,604	\$2,953,000	\$2,953,000	\$1,100,000	\$0	\$0
Total Programme Expenditure	\$17,106,778	\$25,934,307	\$25,894,307	\$17,523,981	\$2,700,781	\$2,700,781

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0007 Government Island Wide Network (GiNet) Project	\$2,472,257	\$2,840,000	\$2,840,000	\$2,290,500	\$0	\$0
1204 Stationery, Supplies & Materials	\$12,203	\$130,000	\$130,000		\$0	\$0
1205 Postal and communication	\$2,246,724	\$1,606,500	\$1,606,500	\$1,400,000	\$0	\$0
1208 Operation and Maintenance	\$170,696	\$430,500	\$430,500	\$230,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$49,000	\$49,000	\$50,000	\$0	\$0
1702 Insurance	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$30,000	\$30,000	\$40,500	\$0	\$0
2110 Building & Infrastructure	\$0	\$529,000	\$529,000	\$270,000	\$0	\$0
2120 Plant, machinery and equipment	\$42,634	\$45,000	\$45,000	\$300,000	\$0	\$0
0435 National Trade Logistics Platform	\$0	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0
0284 ICT Evolution Project	\$6,791,888	\$7,500,000	\$7,500,000	\$3,332,700	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$102,000		
1103 Wages	\$0	\$576,000	\$576,000	\$0	\$0	\$0
1201 Travelling	\$0	\$8,000	\$8,000	\$0	\$0	\$0
1203 Training	\$2,175	\$100,000	\$100,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$156,058	\$500,000	\$500,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,159,040	\$108,000	\$236,964	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$5,467,466	\$6,000,000	\$5,871,036	\$3,230,700	\$0	\$0
1703 Miscellaneous	\$0	\$100,000	\$100,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$7,149	\$108,000	\$108,000	\$0	\$0	\$0
0348 Caribbean Digital Transformation Project	\$5,700,725	\$13,000,000	\$13,000,000	\$8,700,000	\$0	\$0
1101 Salaries	\$111,460	\$699,000	\$699,000	\$481,100	\$0	\$0
1106 Retiring Benefits	\$0	\$0	\$0	\$172,000	\$0	\$0
1201 Travelling	\$0	\$0	\$50,000	\$48,000	\$0	\$0
1203 Training	\$55,425	\$3,000,000	\$2,950,000	\$698,500	\$0	\$0
1204 Stationery, Supplies & Materials	\$88,527	\$250,000	\$250,000	\$200,000	\$0	\$0
1205 Postal and communication	\$0	\$1,000	\$1,000	\$2,000	\$0	\$0
1208 Operation and Maintenance	\$1,122	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$81,529	\$5,215,005	\$5,115,005	\$2,247,200	\$0	\$0
1301 Interest Payment	\$436	\$3,600	\$3,600	\$1,200	\$0	\$0
1703 Miscellaneous	\$5,405	\$10,000	\$110,000	\$50,000	\$0	\$0
2110 Building & Infrastructure	\$0	\$1,021,395	\$1,021,395	\$4,000,000	\$0	\$0
2120 Plant, machinery and equipment	\$5,356,821	\$2,800,000	\$2,800,000	\$800,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$9,558,266	\$19,836,605	\$19,836,605	\$9,131,200	\$0	\$0
Total Project Expenditure(Capital)	\$5,406,604	\$4,503,395	\$4,503,395	\$5,370,000	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$14,964,870	\$24,340,000	\$24,340,000	\$14,501,200	\$0	\$0

NON-PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Project Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	3	2	2	2	2	2
TOTAL PROGRAMME STAFFING	13	12	12	12	12	12

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Implementation of 57 digigov services by March 31, 2024.</p> <p>To expand the EDRMS by March, 2024</p> <p>To implement a containerized Data Centre; Cyber Security Incidence Response Team & Upgrade of 20 classrooms to Smart Classrooms by March 2024</p>	<p>Implementation of 21 Registry of Companies Services (February 2024) Implementation of 24 Services for ROCIP (expected March 2024) Implementation of ROCIP Digitization Module - November 2023 Hiring of 4 Team Members for digitization of ROCIP files - October 2023 Testing of Phase 5 (7 Services) Transport Services - February 2023 Development and Sign-off of Requirements Specification for: - AG - Marriage Licences 96% complete - Labour Department- work permit Related services - 85% complete - Citizenship Department - Citizenship Service 85% complete - Department of Commerce- Incentive and Liquor Licence - 50% complete. Pilot of National Authentication Framework(NAF) September - December 2023.</p> <p>Completed Training and Implementation at Physical Development for Internal use.</p> <p>Procurement of Consultancy underway. Currently under negotiations with contractor; Inception meeting for Cyber Assessment and development of TORS for CSIRT was held during the second week in January 2024. Assessment to commence in February 2024;20 Smart Classroom equipment was handed over to the Department of Education and is now being Installed and configured at 20 Primary Schools. February 6 and 7 Teacher train the Trainer programme in using the equipment and smart classroom.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

<p>Implementation of digiGov Phase 6 and 7 Services</p> <ul style="list-style-type: none"> - Police (3 Services) - Civil Status (4 Services) - Passport system Integration for Online Application of Passport Renewals - AG Marriage Licence Application (2 services) - Labour Work Permit Services (4 services) - Citizenship Services (4 services) - Full implementation of NAF <p>Implementation of Containerized Data Centre</p> <p>Implementation of Cyber Security Incidence Response Team (CSIRT)</p> <p>Submission of New Legislations to support ICT ecosystems:</p> <ul style="list-style-type: none"> - Digital Government Bill - Public Sector Data Sharing Bill - Digital ID Bill
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KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
<p>Implementation of digiGov Phase 6 and 7 Services</p> <ul style="list-style-type: none"> - Police (3 Services) - Civil Status (4 Services) - Passport system Integration for Online Application of Passport Renewals - AG Marriage Licence Application (2 services) - Labour Work Permit Services (4 services) - Citizenship Services (4 services) - Full implementation of NAF <ul style="list-style-type: none"> - Integrations with NIC, IRD, Electoral, Civil Status, HMIS - registration for NAF (Digital Identity) in production <p>Implementation of Containerized Data Centre</p> <p>Implementation of Cyber Security Incidence Response Team (CSIRT)</p>				<p>17 Services Launched 100% of Services Online</p> <p>100%</p> <p>80%</p>		

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Integration of eGovernment Services Platform		100%	100%	80%		
Percentage of Agencies exchanging official document on EDRMS		100%	100%	60%		
Increased ICT and integrated regulatory support on the digigov platform		80%	80%	80%		
Increased legislations for online users through the implementation of relevant laws and regulations				100%		

SECTION 2: DIVISION SUMMARY

DIVISION: 085 POLICY PLANNING & ADMINISTRATIVE SERVICES - PUBLIC SERVICE

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$1,505,512	\$1,654,802	\$1,654,802	\$1,654,802	\$1,654,802	\$1,654,802
1102 Salary Allowances	\$133,228	\$50,563	\$50,563	\$50,563	\$50,563	\$50,563
1103 Wages	\$608,318	\$604,383	\$651,371	\$604,383	\$604,383	\$604,383
1104 Wage Allowances	\$2,093	\$36,062	\$38,708	\$36,062	\$36,062	\$36,062
1201 Travelling	\$85,633	\$68,888	\$68,888	\$68,888	\$68,888	\$68,888
1204 Stationery, Supplies & Materials	\$212,433	\$141,321	\$141,321	\$141,321	\$141,321	\$141,321
1205 Postal and communication	\$4,770,137	\$4,771,896	\$4,771,896	\$4,796,896	\$4,771,896	\$4,771,896
1206 Electricity and water	\$1,372,002	\$1,093,056	\$1,093,056	\$1,173,056	\$1,093,056	\$1,093,056
1207 Rental and Hire	\$15,131,183	\$20,360,884	\$20,360,884	\$28,217,309	\$27,654,809	\$27,654,809
1208 Operation and Maintenance	\$3,988,540	\$4,012,749	\$4,047,116	\$4,012,749	\$4,012,749	\$4,012,749
1209 Consulting Services and Commissions	\$274,069	\$280,884	\$195,684	\$780,884	\$280,884	\$280,884
1210 Advertising	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1211 Compensation	\$12,400	\$0	\$85,200	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1702 Insurance	\$113,141	\$111,518	\$111,518	\$111,518	\$111,518	\$111,518
1703 Miscellaneous	\$48,222	\$15,000	\$111,000	\$65,000	\$65,000	\$65,000
2110 Buildings and Infrastructures	\$929,145	\$100,033	\$100,033	\$3,500,000	\$0	\$0
2120 Plant, machinery and equipment	\$496,855	\$955,572	\$955,572	\$500,000	\$0	\$0
Total Programme Expenditure	\$29,687,912	\$34,272,611	\$34,452,612	\$45,728,431	\$40,560,931	\$40,560,931

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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$11,756,348	\$11,697,905	\$11,843,539	\$11,747,905	\$11,747,905	\$11,747,905
1101 Salaries	\$1,158,053	\$1,298,383	\$1,298,383	\$1,298,383	\$1,298,383	\$1,298,383
1102 Salary Allowances	\$99,372	\$47,923	\$47,923	\$47,923	\$47,923	\$47,923
1103 Wages	\$608,318	\$604,383	\$651,371	\$604,383	\$604,383	\$604,383
1104 Wage Allowances	\$2,093	\$36,062	\$38,708	\$36,062	\$36,062	\$36,062
1201 Travelling	\$65,157	\$54,378	\$54,378	\$54,378	\$54,378	\$54,378
1204 Stationery, Supplies & Materials	\$194,892	\$133,410	\$133,410	\$133,410	\$133,410	\$133,410
1205 Postal and communication	\$4,770,137	\$4,771,896	\$4,771,896	\$4,771,896	\$4,771,896	\$4,771,896
1206 Electricity and water	\$1,187,773	\$938,409	\$938,409	\$938,409	\$938,409	\$938,409
1207 Rental and Hire	\$350	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$3,255,330	\$3,380,659	\$3,380,659	\$3,380,659	\$3,380,659	\$3,380,659
1209 Consulting Services and Commissions	\$236,108	\$280,884	\$195,684	\$280,884	\$280,884	\$280,884
1210 Advertising	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1211 Compensation	\$12,400	\$0	\$85,200	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1702 Insurance	\$113,141	\$111,518	\$111,518	\$111,518	\$111,518	\$111,518
1703 Miscellaneous	\$48,222	\$15,000	\$111,000	\$65,000	\$65,000	\$65,000
Total Capital Expenditure	\$0	\$100,033	\$100,033	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$100,033	\$100,033	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$11,756,348	\$11,797,938	\$11,943,572	\$11,747,905	\$11,747,905	\$11,747,905

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

Code	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0436 Retrofitting of Office Space							
2110	Building and Infrastructure	\$0	\$100,033	\$100,033	\$0	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$0	\$100,033	\$100,033	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE		\$0	\$100,033	\$100,033	\$0	\$0	\$0

NON-PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Non-Project Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	6	7	7	7	7	7
Technical/Front Line Services	8	8	7	7	7	7
Administrative Support	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	25	26	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To review and undertake consultations with various stakeholders on the Public Service Management Bill by March 31, 2023.	There was internal consultation at PSTI among managers at the Department of the Public Service in March 2023 where several recommendations were received. Various external agencies were consulted on the said Bill, including the Saint Lucia Civil Association, Saint Lucia Bar Association, Media Association and Trade Union Federation in August 2023. However, no feedback has been received thus far. However the committee of Permanent Secretaries were consulted in August 2023 and provided several comments on the said Bill. The Director of Finance was also consulted.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Enactment of the Public Service Management Bill and Regulations by July 2024.
To develop a Strategic Plan for the Department of the Public Service by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Finalized draft of Public Service Management Bill.		1	1	1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in the delivery of Public Services.				50%		

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$16,505,564	\$21,519,101	\$21,553,468	\$29,980,526	\$28,813,026	\$28,813,026
1101 Salaries	\$347,458	\$356,419	\$356,419	\$356,419	\$356,419	\$356,419
1102 Salary Allowances	\$33,856	\$2,640	\$2,640	\$2,640	\$2,640	\$2,640
1201 Travelling	\$20,476	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies & Materials	\$17,541	\$7,911	\$7,911	\$7,911	\$7,911	\$7,911
1205 Postal and Communications	\$0	\$0	\$0	\$25,000	\$0	\$0
1206 Electricity and water	\$184,229	\$154,647	\$154,647	\$234,647	\$154,647	\$154,647
1207 Rental and Hire	\$15,130,833	\$20,350,884	\$20,350,884	\$28,207,309	\$27,644,809	\$27,644,809
1208 Operation and Maintenance	\$733,210	\$632,090	\$666,457	\$632,090	\$632,090	\$632,090
1209 Consulting Services and Commissions	\$37,961	\$0	\$0	\$500,000	\$0	\$0
Total Capital Expenditure	\$1,426,000	\$955,572	\$955,572	\$4,000,000	\$0	\$0
2110 Buildings and Infrastructures	\$929,145	\$0	\$0	\$3,500,000	\$0	\$0
2120 Plant, machinery and equipment	\$496,855	\$955,572	\$955,572	\$500,000	\$0	\$0
Total Programme Expenditure	\$17,931,564	\$22,474,673	\$22,509,040	\$33,980,526	\$28,813,026	\$28,813,026

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0496 Retrofitting of work space - Orange Grove	\$0	\$0	\$0	\$2,500,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$500,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,500,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$500,000	\$0	\$0
0495 Shared Service Department in Southern Division	\$0	\$0	\$0	\$467,500	\$0	\$0
1205 Postal and Communications	\$0	\$0	\$0	\$25,000	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$80,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$362,500	\$0	\$0
0371 Repairs to Greaham Louisy Administrative Building	\$1,212,214	\$0	\$0	\$1,700,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$200,000	\$0	\$0
1208 Operation and Maintenance	\$78,319	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$929,145	\$0	\$0	\$1,500,000	\$0	\$0
2120 Plant, machinery and equipment	\$204,750	\$0	\$0	\$0	\$0	\$0
0437 Security System Upgrade	\$0	\$363,972	\$363,972	\$500,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$500,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$363,972	\$363,972	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$78,319	\$0	\$0	\$1,167,500	\$0	\$0
Total Project Expenditure(Capital)	\$1,133,895	\$363,972	\$363,972	\$4,000,000	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$1,212,214	\$363,972	\$363,972	\$5,167,500	\$0	\$0

NON-PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME: Purchase of Vehicle	\$133,600	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$133,600	\$0	\$0	\$0	\$0	\$0
PME: Purchase of A/C Unit for Land Registry	\$158,505	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$158,505	\$0	\$0	\$0	\$0	\$0
PME: Procurement of Furniture for Office Space	\$0	\$591,600	\$591,600	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$591,600	\$591,600	\$0	\$0	\$0
Total Non-Project Expenditure	\$292,105	\$591,600	\$591,600	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	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	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To implement a Facilities Management Manual for the Saint Lucia Public Service by December 31, 2023, that will guide agencies on how to address occupational safety and Health issues.	Various avenues were explored to create a government website tailored to provide assistance in mitigating air quality concerns and maintaining office spaces. A website is under construction with additional strategies to be showcased to minimize Occupational Safety and Health Standards.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To implement a Website and a Facilities Management Manual for the Saint Lucia Public Service by January 2025, that will guide agencies on how to minimize Occupational Safety and Health issues.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
An Information Website and a Facilities Management Software				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage decrease in air quality issues		40%	40%	60%		

SECTION 2: DIVISION SUMMARY

DIVISION: 068 GENDER AFFAIRS

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$290,579	\$319,735	\$319,735	\$319,735	\$319,735	\$319,735
1102 Salary Allowances	\$1,080	\$8,202	\$8,202	\$8,202	\$8,202	\$8,202
1103 Wages	\$1,030	\$7,798	\$7,798	\$7,798	\$7,798	\$7,798
1104 Wage Allowances	\$0	\$332	\$332	\$332	\$332	\$332
1201 Travelling	\$26,546	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166
1203 Training	\$0	\$80,000	\$74,000	\$80,000	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$10,452	\$4,450	\$10,830	\$4,450	\$4,450	\$4,450
1205 Postal and communication	\$0	\$16,220	\$13,580	\$16,220	\$16,220	\$16,220
1206 Electricity and water	\$3,589	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350
1207 Rental and Hire	\$0	\$151,200	\$144,820	\$507,353	\$507,353	\$507,353
1208 Operation and Maintenance	\$5,000	\$2,979	\$2,979	\$2,979	\$2,979	\$2,979
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$90,948	\$90,948	\$90,948
1501 Grants, contributions and subventions	\$517,242	\$479,566	\$460,469	\$479,566	\$479,566	\$479,566
1703 Miscellaneous	\$2,325	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$50,000	\$50,000	\$96,800	\$0	\$0
Total Division Operating Expenditure	\$857,844	\$1,157,998	\$1,130,261	\$1,651,899	\$1,485,099	\$1,485,099

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 119 **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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$857,844	\$1,107,998	\$1,080,261	\$1,555,099	\$1,485,099	\$1,485,099
1101 Salaries	\$290,579	\$319,735	\$319,735	\$319,735	\$319,735	\$319,735
1102 Salary Allowances	\$1,080	\$8,202	\$8,202	\$8,202	\$8,202	\$8,202
1103 Wages	\$1,030	\$7,798	\$7,798	\$7,798	\$7,798	\$7,798
1104 Wage Allowances	\$0	\$332	\$332	\$332	\$332	\$332
1201 Travelling	\$26,546	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166
1203 Training	\$0	\$80,000	\$74,000	\$80,000	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$10,452	\$4,450	\$10,830	\$4,450	\$4,450	\$4,450
1205 Postal and communication	\$0	\$16,220	\$13,580	\$16,220	\$16,220	\$16,220
1206 Electricity and water	\$3,589	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350
1207 Rental and Hire	\$0	\$151,200	\$144,820	\$507,353	\$507,353	\$507,353
1208 Operation and Maintenance	\$5,000	\$2,979	\$2,979	\$2,979	\$2,979	\$2,979
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$90,948	\$90,948	\$90,948
1501 Grants, contributions and subventions	\$517,242	\$479,566	\$460,469	\$479,566	\$479,566	\$479,566
1703 Miscellaneous	\$2,325	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$50,000	\$50,000	\$96,800	\$0	\$0
2120 Plant Machinery Equipment		\$50,000	\$50,000	\$96,800		
Total Programme Operating Expenditure	\$857,844	\$1,157,998	\$1,130,261	\$1,651,899	\$1,485,099	\$1,485,099

NON-PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0000 Procurement of Furniture for Office Space	\$0	\$50,000	\$50,000	\$96,800	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$50,000	\$50,000	\$96,800	\$0	\$0
Total Non-Project Expenditure	\$0	\$50,000	\$50,000	\$96,800	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Training of Gender Equality Focal Points, including 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, 2024.</p> <p>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, 2024.</p> <p>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, 2024.</p>	<p>15 Gender Focal Points have benefited from two training programmes on gender mainstreaming. In February 2024 twenty-two (22) Gender Focal Points will be receiving training on Gender Action Planning; Gender-based Analysis and Introduction to Gender Responsive Budgeting. A training plan has been finalized through the Blueprints for Gender Equality Project.</p> <p>13 GBV service providers participated in two inter-agency meetings on GBV coordination in Saint Lucia. In January 2024, an official inter-agency task force will be launched under the Build Back Equal project. There was a shift in focus from training of GBV focal points to a broader sensitization of the general public on the provisions of the DV Act as well as training of service providers in the policing and justice sectors. A campaign has been launched and is currently ongoing. Billboards have been erected in designated areas along frequently accessed areas in various parts of Saint Lucia.</p> <p>Four of the fourteen women from Saint Lucia who participated in the regional women's empowerment project received grants of \$6000 USD from the Regional Spotlight Initiative implemented by CARICOM to jump start their microbusinesses. The women have all registered their businesses and are receiving business and psycho-social support. A Gender lens investing workshop will be held in February with representatives from Development and Investment Banks, Credit Unions and Insurance Companies.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Capacity development of senior leadership in governance, policy guidance and executive accountability for gender equality planning, monitoring and coordination at the national, subnational and local levels by March 31, 2025.
Production and use of country-specific relevant knowledge, products to increase public awareness of GBV prevention, and accurate and up-to-date GBV intervention information by March 31, 2025.
Develop capacity to measure SDG 5.4.1 (unpaid care and domestic work) and increase public information on the Care economy by March 31, 2025.
Provision of case management for GBV response in the context of a one-stop centre for GBV service delivery for health, policing and social services by March 31, 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of actions, including legislative and policy reviews undertaken by Departments from gender action plans.				3	5	
Percentage of departmental plans, policies and programmes that integrate gender(including national plans/policies).				70%	100%	
Number of knowledge products produced on GBV awareness, prevention and response.				8	8	
Percentage of GBV sectors providing direct services for GBV in the One Stop Centre.				80%	80%	100%
Number of publications produced locally and disseminated on care.				3	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of national plans and reports with gender considerations.				50%	100%	100%
Percentage of governmental agencies, civil society organizations and private sector companies that are stakeholders with GBV prevention strategies and processes.				30%	50%	70%
Percentage increase in information on time use and care in Saint Lucia.				10%	20%	30%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
ORGANIZATION & DEVELOPMENT DIVISION							
Public Service Development	Organizational Development						
	Director, Organisation Development Division	1	1	82,324	1	1	82,324
	Organisational Development Officer III, II, I	4	4	254,493	4	4	254,493
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Total	6	6	368,604	6	6	368,604
	Allowances						
	Acting			3,000			3,000
	Total			3,000			3,000
	Sub-Programme Total	6	6	371,604	6	6	371,604
	Cost Center Total	6	6	371,604	6	6	371,604
	Total Salaries			368,604			368,604
	Total Allowances			3,000			3,000
	Programme Total	6	6	371,604	6	6	371,604
	Division Total	6	6	371,604	6	6	371,604
TRAINING DIVISION							
Public Service Development	Human Resource Development						
	Director of Training	1	1	82,324	1	1	82,324
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Secretary III, II, I	1	1	40,811	1	1	40,811
	Training Officer III, II, I	3	2	139,580	3	2	139,580
	Clerk III, II, I	1	1	20,155	1	1	20,155
	Total	7	6	331,502	7	6	331,502
	Sub-Programme Total	7	6	331,502	7	6	331,502
	Cost Center Total	7	6	331,502	7	6	331,502
	Total Salaries			331,502			331,502
	Total Allowances						
	Programme Total	7	6	331,502	7	6	331,502
	Division Total	7	6	331,502	7	6	331,502

ESTIMATES 2024 - 2025

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
HUMAN RESOURCE MANAGEMENT DIVISION							
Public Service Management	Recruitment Services						
	Cadet IV, III, II, I	11	11	462,157	11	11	462,157
	Total	11	11	462,157	11	11	462,157
	Sub-Programme Total	11	11	462,157	11	11	462,157
	Human Resource Management						
	Director, Human Resource Management	1	1	82,324	1	1	82,324
	Deputy Director, Human Resource Management	1	1	78,012	1	1	78,012
	Human Resource Assistant III, II, I	6	6	267,127	6	6	267,127
	Administrative Secretary	1	1	48,632	1	1	48,632
	Human Resource Officer III, II, I	9	9	590,507	9	9	590,507
	Clerk III, II, I	2	2	55,551	2	2	55,551
	Counsellor	2	0	0	2	0	0
	Total	22	20	1,122,153	22	20	1,122,153
	Allowances						
	Acting			54,850			54,850
	Total			54,850			54,850
	Sub-Programme Total	22	20	1,177,003	22	20	1,177,003
	Cost Center Total	33	31	1,639,160	33	31	1,639,160
	Total Salaries			1,584,310			1,584,310
	Total Allowances			54,850			54,850
	Programme Total	33	31	1,639,160	33	31	1,639,160
	Division Total	33	31	1,639,160	33	31	1,639,160
PUBLIC SECTOR MODERNIZATION DIVISION							
Executive Direction & Administration	Information Management						
	Records and Information Management Specialist III, II, I	2	2	139,580	2	2	139,580
	Information Systems Manager	1	1	78,012	1	1	78,012
	Webmaster/Network Administrator III, II, I	1	1	69,790	1	1	69,790
	Portal and Content Specialist III, II, I	1	1	57,456	1	1	57,456
	Total	5	5	344,838	5	5	344,838
	Sub-Programme Total	5	5	344,838	5	5	344,838
	Cost Center Total	5	5	344,838	5	5	344,838
	Total Salaries			344,838			344,838
	Total Allowances						
	Programme Total	5	5	344,838	5	5	344,838

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Resource Mobilization and Alignment Modernize						
Public Service Modernisation	Public Service Delivery						
	Director of Public Sector Modernisation	1	1	117,936	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	139,580
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Total	5	4	289,303	5	4	289,303
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Cost Center Total	5	4	294,181	5	4	294,181
	Total Salaries			289,303			289,303
	Total Allowances			4,878			4,878
	Sub-Programme Total	5	4	294,181	5	4	294,181
	ICT & E-Government						
	ICT modernization						
	Secretary IV, III, II, I	1	0	0	1	0	0
	Chief ICT Officer	1	1	103,194	1	1	103,194
	ICT Officer III, II, I	1	1	57,456	1	1	57,456
	Receptionist III, II, I	1	1	23,965	1	1	23,965
	Database Systems Engineer III, II, I	1	0	0	1	0	0
	ICT Project Manager	1	0	0	1	0	0
	Information Systems Analyst III, II, I	1	0	0	1	0	0
	ICT Technician III, II, I	3	0	0	3	0	0
	Overtime			340			340
	Total	10	3	184,955	10	3	184,955

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Public Service Modernisation	Resource Mobilization and Alignment Modernize						
	Public Service Delivery						
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Meal			180			180
	Total			5,058			5,058
	Sub-Programme Total	10	3	190,013	10	3	190,013
	Cost Center Total	10	3	190,013	10	3	190,013
	Total Salaries			184,955			474,258
	Total Allowances			5,058			9,936
	Programme Total	10	3	190,013	10	3	484,194
	Division Total	20	12	829,032	20	12	829,032
	GENDER RELATIONS						
Gender Affairs	Gender Relations Unit						
	Gender Relations						
	Research Officer III, II, I	1	1	61,868	1	1	61,868
	Director of Gender Relations	1	1	78,012	1	1	78,012
	Office Assistant II, I	1	1	20,155	1	1	20,155
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Gender Relations Officer III, II, I	2	2	114,913	2	2	114,913
	Overtime			0			13,000
	Total	6	6	306,735	6	6	319,735
	Allowances						
	Acting			7,827			7,827
	Uniform			375			375
	Total			8,202			8,202
	Sub-Programme Total	6	6	314,937	6	6	327,937
Cost Center Total	6	6	314,937	6	6	327,937	
Total Salaries			306,735			319,735	
Total Allowances			8,202			8,202	
Programme Total	6	6	314,937	6	6	327,937	
Division Total	6	6	314,937	6	6	327,937	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Agency Admin/Corporate Off -Pub Ser Employee Assistance Programme						
	Employee Assistance Programme Manager	1	1	73,901	1	1	73,901
	Employee Assistance Programme Officer II, I	1	1	60,665	1	1	60,665
	Total	2	2	134,566	2	2	134,566
	Sub-Programme Total	2	2	134,566	2	2	134,566
	 Policy & Planning						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Minister	0	0	0	0	0	0
	Assistant Permanent Secretary	1	1	82,324	1	1	82,324
	Legal Officer IV, III, II, I	1	1	82,324	1	1	82,324
	Senior Administrative Secretary	2	2	106,089	2	2	106,089
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	7	7	568,714	7	7	568,714
	 Allowances						
	Entertainment			12,240			12,240
	Private Practice			18,000			18,000
	Telephone			3,135			3,135
	Total			33,375			33,375
	Sub-Programme Total	7	7	602,089	7	7	602,089

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration							
	General Administrative Support Services						
	Administrative Assistant	1	1	57,456	1	1	57,456
	Clerk III, II, I	4	4	95,861	4	4	95,861
	Human Resource Officer III, II, I	1	1	57,456	1	1	57,456
	Executive Officer	1	1	36,299	1	1	36,299
	Protocol Driver/Office Assistant III, II, I	1	1	26,973	1	1	26,973
	Driver II, I	1	1	20,155	1	1	20,155
	Office Assistant II, I	1	1	16,344	1	1	16,344
	Information Officer III, II, I	1	1	57,456	1	1	57,456
	Overtime	0	0	5,000	0	0	5,000
	Total	11	11	373,000	11	11	373,000
	Allowances						
	Acting			7,793			7,793
	Uniform			2,040			2,040
	Meal			600			600
	Total			10,433			10,433
	Sub-Programme Total	11	11	383,433	11	11	383,433
	Budget & Finance						
	Accountant III, II, I	1	1	76,609	1	1	76,609
	Assistant Accountant II, I	2	2	89,243	2	2	89,243
	Accounts Clerk III, II, I	2	2	55,551	2	2	55,551
	Overtime	0	0	700	0	0	700
	Total	5	5	222,103	5	5	222,103
	Allowances						
	Acting			3,875			3,875
	Meal			240			240
	Total			4,115			4,115
	Sub-Programme Total	5	5	226,218	5	5	226,218
	Cost Center Total	25	25	1,346,306	25	25	1,346,306
	Total Salaries			1,298,383			1,298,383
	Total Allowances			47,923			47,923
	Programme Total	25	25	1,346,306	25	25	1,346,306

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
National Infrastructure Maintenance	Facilities Maintenance						
	Director Facilities Management	1	1	82,324	1	1	82,324
	Building Maintenance Technician II, I	3	3	105,841	3	3	105,841
	Facilities Management Officer III, II, I	1	1	73,901	1	1	73,901
	Architectural Assistant III, II, I	1	1	44,621	1	1	44,621
	Facilities Management Assistant III, II, I	1	1	48,632	1	1	48,632
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Overtime	0	0	1,100	0	0	1,100
	Total	8	7	356,419	8	7	356,419
	Allowances						
	Uniform			2,040			2,040
	Meal			600			600
	Total			2,640			2,640
	Sub-Programme Total	8	7	359,059	8	7	359,059
	Cost Center Total	8	7	359,059	8	7	359,059
	Total Salaries			356,419			356,419
	Total Allowances			2,640			2,640
	Programme Total	8	7	359,059	8	7	359,059
	Division Total	33	32	1,705,365	33	32	1,705,365
	SALARIES TOTAL			5,065,049			5,078,049
	ALLOWANCES TOTAL			126,551			126,551
	DEPARTMENT TOTAL	105	93	5,191,600	105	93	5,204,600

ESTIMATES 2024 - 2025

32 ATTORNEY GENERAL'S CHAMBERS

SECTION 1: AGENCY SUMMARY

MISSION:

To deliver quality and timely legal services with integrity and professionalism to fulfill the mandate of the Government of Saint Lucia.

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 internships.
- (3) Allowing for greater synergy with other Government Agencies and Ministries.
- (4) Analyzing data qualitatively and quantitatively thereby providing valued information to Government with a view to effective allocation of resources.
- (5) Increasing the level of legal services provided to the general public.
- (6) Improving legal services through the use of technology.
- (7) Creating operational tools for all work undertaken and all types of services rendered.
- (8) Continuing to examine and develop legal services to address new and emerging areas of law.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$3,607,756	\$3,264,974	\$4,129,974	\$4,354,713	\$3,993,813	\$3,993,813
	Operating Expenditure	\$3,607,756	\$3,264,974	\$4,129,974	\$4,354,713	\$3,993,813	\$3,993,813
	Capital Expenditure						
016	DELIVERY OF LEGAL SERVICES	\$3,076,618	\$4,950,583	\$5,069,403	\$4,861,370	\$4,861,370	\$4,861,370
	Operating Expenditure	\$3,076,618	\$4,950,583	\$5,069,403	\$4,861,370	\$4,861,370	\$4,861,370
	Capital Expenditure						
019	MANAGEMENT OF VITAL RECORDS	\$554,831	\$659,843	\$704,343	\$673,817	\$673,817	\$673,817
	Operating Expenditure	\$554,831	\$659,843	\$704,343	\$673,817	\$673,817	\$673,817
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$7,239,205	\$8,875,400	\$9,903,720	\$9,889,900	\$9,529,000	\$9,529,000
Ministry/Agency Budget Ceiling - Operating		\$7,239,205	\$8,875,400	\$9,903,720	\$9,889,900	\$9,529,000	\$9,529,000
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	25	25	25	25	25	25
Administrative Support	16	16	16	16	16	16
TOTAL AGENCY STAFFING	52	52	52	52	52	52

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Operating Expenditure							
1101	Salaries	\$2,665,650	\$2,920,094	\$2,920,094	\$2,916,685	\$2,916,685	\$2,916,685
1102	Salary Allowances	\$551,530	\$545,432	\$545,432	\$545,030	\$545,030	\$545,030
1103	Wages	\$31,561	\$29,099	\$29,099	\$29,099	\$29,099	\$29,099
1104	Wage Allowances	\$0	\$1,960	\$1,960	\$1,960	\$1,960	\$1,960
1105	Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$125,368	\$167,004	\$167,004	\$167,004	\$167,004	\$167,004
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$440,300	\$231,006	\$223,726	\$226,421	\$226,421	\$226,421
1205	Postal and communication	\$78,626	\$91,208	\$94,888	\$91,208	\$91,208	\$91,208
1206	Electricity and water	\$134,171	\$141,504	\$189,004	\$165,170	\$165,170	\$165,170
1207	Rental and Hire	\$6,287	\$5,261	\$3,861	\$2,000	\$2,000	\$2,000
1208	Operation and Maintenance	\$79,891	\$77,229	\$78,229	\$69,756	\$69,756	\$69,756
1209	Consulting Services and Commissions	\$1,609,437	\$1,368,615	\$2,665,921	\$2,288,615	\$1,927,715	\$1,927,715
1211	Compensation	\$223,035	\$2,000,000	\$1,673,514	\$2,000,000	\$2,000,000	\$2,000,000
1501	Grants, contributions and subventions	\$1,277,952	\$1,277,952	\$1,277,952	\$1,372,452	\$1,372,452	\$1,372,452
1702	Insurance	\$4,535	\$7,036	\$7,036	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$10,863	\$12,000	\$26,000	\$10,500	\$10,500	\$10,500
Total Non Statutory Operating Expenditure		\$7,239,205	\$8,875,400	\$9,903,720	\$9,889,900	\$9,529,000	\$9,529,000
Total Operating Expenditure		\$7,239,205	\$8,875,400	\$9,903,720	\$9,889,900	\$9,529,000	\$9,529,000
Capital Expenditure							
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$7,239,205	\$8,875,400	\$9,903,720	\$9,889,900	\$9,529,000	\$9,529,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
GoSL - Local Revenue						
GoSL - Bonds	\$860,208	\$360,900	\$360,900	\$360,900	\$0	\$0
External - Grants						
External - Loans						
PROJECT EXPENDITURE	\$860,208	\$360,900	\$360,900	\$360,900	\$0	\$0

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		014: ATTORNEY GENERAL'S CHAMBERS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$3,076,618	\$4,950,583	\$5,069,403	\$4,861,370	\$4,861,370	\$4,861,370
1101	Salaries	\$1,630,224	\$1,742,624	\$1,742,624	\$1,738,513	\$1,738,513	\$1,738,513
1102	Salary Allowances	\$334,554	\$334,054	\$334,054	\$333,652	\$333,652	\$333,652
1103	Wages	\$12,829	\$9,793	\$9,793	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1105	Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$90,112	\$130,956	\$130,956	\$130,956	\$130,956	\$130,956
1204	Stationery, Supplies & Materials	\$34,909	\$22,181	\$21,181	\$20,181	\$20,181	\$20,181
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$2,700	\$1,700	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$750,955	\$707,715	\$1,155,021	\$627,715	\$627,715	\$627,715
1211	Compensation	\$223,035	\$2,000,000	\$1,673,514	\$2,000,000	\$2,000,000	\$2,000,000
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$3,076,618	\$4,950,583	\$5,069,403	\$4,861,370	\$4,861,370	\$4,861,370

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	016: Delivery of Legal Services
PROGRAMME	To draft bills and Statutory Instruments based on the policy of the Government and in keeping with the enabling Act.
OBJECTIVE:	To provide opinions on statutory interpretation and proposed legislation to ensure compliance with the Constitution of Saint Lucia, Cap.1.01 and other laws.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Operating Expenditure		\$3,076,618	\$4,950,583	\$5,069,403	\$4,861,370	\$4,861,370	\$4,861,370
1101	Salaries	\$1,630,224	\$1,742,624	\$1,742,624	\$1,738,513	\$1,738,513	\$1,738,513
1102	Salary Allowances	\$334,554	\$334,054	\$334,054	\$333,652	\$333,652	\$333,652
1103	Wages	\$12,829	\$9,793	\$9,793	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1201	Travelling	\$90,112	\$130,956	\$130,956	\$130,956	\$130,956	\$130,956
1204	Stationery, Supplies & Materials	\$34,909	\$22,181	\$21,181	\$20,181	\$20,181	\$20,181
1208	Operation and Maintenance	\$0	\$2,700	\$1,700	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$750,955	\$707,715	\$1,155,021	\$627,715	\$627,715	\$627,715
1211	Compensation	\$223,035	\$2,000,000	\$1,673,514	\$2,000,000	\$2,000,000	\$2,000,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$3,076,618	\$4,950,583	\$5,069,403	\$4,861,370	\$4,861,370	\$4,861,370

PROJECT EXPENDITURE

SOC No.	Item	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
TOTAL NON-PROJECT CAPITAL EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

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

Category	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Advise the Government Ministries, Agencies and Statutory Bodies as and when required on statutory interpretation and other legislative matters during 2023/2024.	The Legislative Drafting Unit has processed approximately 479 requests for statutory interpretation and legislation.
Enhance publication and access of the Revised Edition of the Laws up to the year 2022 by 31 March 2024.	The 2021 Revised Edition of the Laws received and to be published and distributed to Ministries and Departments. The Citizens Free Version of the 2020 Revised Edition of the Laws is available on the Attorney General's Chambers website.
Improve on the time for finalization of proposed legislation required for the year 2023/2024 by 31 March 2024.	Legislation provided within time limit provided and within deadlines; sometimes within one week of request.
Provide legislative drafting support for each Parliament sitting for the year 2023/2024.	A Legal Drafter was present at each sitting of Parliament during the year 2023/2024.
Review and prepare legislation to create an appropriate legislative framework in keeping with the Legislative Agenda, Budget and otherwise by 31, March 2024.	Approximately 140 laws have been prepared in accordance with the Legislative Agenda, Budget Address and instructions from Ministries and Departments.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Draft legislation required by the Legislative Agenda, Budget Address and in keeping with instructions received from Ministries and Departments by 31 March 2025.
Improving access to the Revised Edition of the Laws by updating the laws up to the year 2021 and commence 2022 Revised Edition of the Laws by 31 March, 2025.
Provide support at parliamentary sittings during the financial year 2024/2025.
Build resources within the Legislative Drafting Unit during 2024/2025.
Maintain legislative drafting standards for necessary legislation by 31 March 2025.
Provide statutory interpretation and legislation with the required timelines to Ministries, Departments and Statutory bodies during 2024/2025.

KEY PERFORMANCE INDICATORS

	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Acts published	15	20	14	25	25	25
Number of advises on statutory interpretations prepared	115	150	175	200	200	200
Number of laws in the Revised Edition of the Laws sold	9	10	8	10	10	10
Number of requests for statutory interpretation & legislation	902	650	353	800	800	800
Number of statutory Instruments published	219	200	126	200	200	200

ESTIMATES 2024 - 2025

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

Average time taken to complete drafting of legislation (weeks)	1-4 weeks					
Average time taken to accurately process requests (days)	1-30 days					
Average time taken to provide advice (days)	1-30 days					
Satisfaction of Ministries, AGENCYs and Statutory Bodies with legislative drafting services	80%	80%	80%	80%	80%	80%

SECTION 2: DIVISION SUMMARY

DIVISION 113: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE	\$554,831	\$659,843	\$704,343	\$673,817	\$673,817	\$673,817
1101 Salaries	\$337,581	\$459,650	\$459,650	\$472,685	\$472,685	\$472,685
1102 Salary Allowances	\$30,384	\$33,982	\$33,982	\$33,982	\$33,982	\$33,982
1103 Wages	\$9,366	\$9,513	\$9,513	\$9,513	\$9,513	\$9,513
1104 Wage Allowances	\$0	\$840	\$840	\$840	\$840	\$840
1201 Travelling	\$13,338	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1204 Stationery, Supplies & Materials	\$65,171	\$28,530	\$28,530	\$28,530	\$28,530	\$28,530
1206 Electricity and water	\$70,600	\$71,628	\$119,128	\$78,840	\$78,840	\$78,840
1208 Operation and Maintenance	\$28,391	\$34,460	\$31,460	\$29,687	\$29,687	\$29,687
1703 Miscellaneous	\$0	\$6,000	\$6,000	\$4,500	\$4,500	\$4,500
2120 Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$554,831	\$659,843	\$704,343	\$673,817	\$673,817	\$673,817

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.	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Operating Expenditure	\$554,831	\$659,843	\$704,343	\$673,817	\$673,817	\$673,817
01101 Salaries	\$337,581	\$459,650	\$459,650	\$472,685	\$472,685	\$472,685
01102 Salary Allowances	\$30,384	\$33,982	\$33,982	\$33,982	\$33,982	\$33,982
01103 Wages	\$9,366	\$9,513	\$9,513	\$9,513	\$9,513	\$9,513
01104 Wage Allowances	\$0	\$840	\$840	\$840	\$840	\$840
01201 Travelling	\$13,338	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
01204 Stationery, Supplies & Materials	\$65,171	\$28,530	\$28,530	\$28,530	\$28,530	\$28,530
01206 Electricity and Water	\$70,600	\$71,628	\$119,128	\$78,840	\$78,840	\$78,840
01208 Operation and Maintenance	\$28,391	\$34,460	\$31,460	\$29,687	\$29,687	\$29,687
01703 Miscellaneous	\$0	\$6,000	\$6,000	\$4,500	\$4,500	\$4,500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant & Machinery Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$554,831	\$659,843	\$704,343	\$673,817	\$673,817	\$673,817

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

SOC Item No.	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
TOTAL NON-PROJECT CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	12	12	12	12	12	12

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Implement IPAS Cloud by March 31, 2024.	Cooperation Agreement has been completed by IPAS Team (WIPO). ROCIP and GITS awaiting training from IPAS Team in order to begin utilizing the new IPAS Cloud.
Implement new Business Names Act and Regulations by March 31, 2024.	In progress. Awaiting drafting of provisions. Implementation date to be extended to March 31, 2025.
Implement new Patents Act and Regulations by March 31, 2024.	Draft Bill and Regulations are being worked on. Implementation date to be extended to August 31, 2024
Implement second phase of DigiGov by March 31, 2024.	The 'go-live' of the first batch of services is underway as ROCIP launched 7 services on the DigiGov platform.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implement patent grant and registration system after enactment of new legislation.
Enter 3rd phase of DigiGov to offer post incorporation/registration services (filing of annual returns, filing notices of changes, allotment/transfer of shares, registration of charges etc.)
Commence operations in IPAS 4.0 (Cloud) to allow for more efficient processing of trademark applications and introduce e-filing of trademark applications.
Continue Implementation of new Business Names Act and Regulation by March 31, 2025
Continue Implementation of new Patents Act and Regulations by August 31, 2024.

KEY PERFORMANCE INDICATORS	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of business registrations	1857	1700	2500	2000	2000	2000
Number of company registrations	302	320	350	300	300	300
Number of trademark applications processed	374	340	400	400	400	400
Number of trademark registrations	296	250	350	300	300	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to process and register trademarks (months)	4-6 months	4-6 months	4-6 months	4-6 months	4-6 months	4-6 months
Average time taken to register a company or business (days)	3-5 days	2 days	2 days	2 days	2 days	2 days

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		086: POLICY PLANNING AND ADMINISTRATIVE SERVICES - ATT GEN					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$3,607,756	\$3,264,974	\$4,129,974	\$4,354,713	\$3,993,813	\$3,993,813
1101	Salaries	\$697,845	\$717,820	\$717,820	\$705,487	\$705,487	\$705,487
1102	Salary Allowances	\$186,592	\$177,396	\$177,396	\$177,396	\$177,396	\$177,396
1103	Wages	\$9,366	\$9,793	\$9,793	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1201	Travelling	\$21,918	\$20,808	\$20,808	\$20,808	\$20,808	\$20,808
1204	Stationery, Supplies & Materials	\$340,220	\$180,295	\$174,015	\$177,710	\$177,710	\$177,710
1205	Postal and communication	\$78,626	\$91,208	\$94,888	\$91,208	\$91,208	\$91,208
1206	Electricity and water	\$63,571	\$69,876	\$69,876	\$86,330	\$86,330	\$86,330
1207	Rental and Hire	\$6,287	\$5,261	\$3,861	\$2,000	\$2,000	\$2,000
1208	Operation and Maintenance	\$51,500	\$40,069	\$45,069	\$40,069	\$40,069	\$40,069
1209	Consulting Services and Commissions	\$858,482	\$660,900	\$1,510,900	\$1,660,900	\$1,300,000	\$1,300,000
1501	Grants, contributions and subventions	\$1,277,952	\$1,277,952	\$1,277,952	\$1,372,452	\$1,372,452	\$1,372,452
1702	Insurance	\$4,535	\$7,036	\$7,036	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$10,863	\$6,000	\$20,000	\$6,000	\$6,000	\$6,000
2120	Plant & Machinery Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$3,607,756	\$3,264,974	\$4,129,974	\$4,354,713	\$3,993,813	\$3,993,813

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Operating Expenditure		\$3,607,756	\$3,264,974	\$4,129,974	\$4,354,713	\$3,993,813	\$3,993,813
1101	Salaries	\$697,845	\$717,820	\$717,820	\$705,487	\$705,487	\$705,487
1102	Salary Allowances	\$186,592	\$177,396	\$177,396	\$177,396	\$177,396	\$177,396
1103	Wages	\$9,366	\$9,793	\$9,793	\$9,793	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$560	\$560	\$560	\$560	\$560
1201	Travelling	\$21,918	\$20,808	\$20,808	\$20,808	\$20,808	\$20,808
1204	Stationery, Supplies & Materials	\$340,220	\$180,295	\$174,015	\$177,710	\$177,710	\$177,710
1205	Postal and communication	\$78,626	\$91,208	\$94,888	\$91,208	\$91,208	\$91,208
1206	Electricity and water	\$63,571	\$69,876	\$69,876	\$86,330	\$86,330	\$86,330
1207	Rental and Hire	\$6,287	\$5,261	\$3,861	\$2,000	\$2,000	\$2,000
1208	Operation and Maintenance	\$51,500	\$40,069	\$45,069	\$40,069	\$40,069	\$40,069
1209	Consulting Services and Commissions	\$858,482	\$660,900	\$1,510,900	\$1,660,900	\$1,300,000	\$1,300,000
1501	Grants, contributions and subventions	\$1,277,952	\$1,277,952	\$1,277,952	\$1,372,452	\$1,372,452	\$1,372,452
1702	Insurance	\$4,535	\$7,036	\$7,036	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$10,863	\$6,000	\$20,000	\$6,000	\$6,000	\$6,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$3,607,756	\$3,264,974	\$4,129,974	\$4,354,713	\$3,993,813	\$3,993,813

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

SOC No.	ITEM	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
0009	Law Revision	\$313,802	\$360,900	\$360,900	\$360,900	\$0	\$0
1209	Consulting Services and Commissions	\$313,802	\$360,900	\$360,900	\$360,900	\$0	\$0
0372	Good Governance and Legislative Reform	\$546,407	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,110	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$617	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$544,680	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$860,209	\$360,900	\$360,900	\$360,900	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$860,209	\$360,900	\$360,900	\$360,900	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	ITEM	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
TOTAL NON-PROJECT CAPITAL EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Fill existing Crown Counsel vacancies by April 2023.	Solicitor General position vacant. One Senior Crown Counsel position vacant. Crown Counsel II incoming March 4, 2024. Crown Counsel IV to be filled in 1st Quarter 2024/2025.
Implementation of Attorney General's Chambers key priorities in Strategic Plan by 2nd quarter.	Ongoing. Improved efficiency by filling existing vacancies; Responsive legal services through revised performance targets.
Implementation of Mutual Legal Assistance processes as per established guidelines by June 2023.	All processes fully implemented.
Improve case management database by April 2023.	Ongoing. Proposed system reviewed and further changes recommended.
Improve efficiency in delivery of legal services for the year 2023/2024.	Ongoing. Efficiency is being improved by means of appraisal process and fully funded training opportunities.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continued implementation of Key Priorities in Strategic Plan
Continued efficiency in delivery of services
Implementation of Case Management Database
Identifying training needs

ESTIMATES 2024 - 2025

KEY PERFORMANCE INDICATORS	Actual 2022/23	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of adoption matters processed	20	50	19	15	15	15
Number of apostilles processed	85	105	98	100	100	100
Number of cases presented and defended	40	115	46	50	50	50
Number of legal opinions prepared	152	98	126	100	100	100
Number of marriage licences granted	2378	1400	1286	2000	2000	2000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of cases successfully litigated	95%	95%	95%	95%	95%	95%
Percentage of marriage licence applications processed	99%	99%	99%	99%	99%	99%
Average time to process apostilles	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes
Average time to vet agreements	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days
Mutual legal assistance request response time	3 days	3 days	3 days	3 days	3 days	3 days

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
Delivery of Legal Services	Legislative Drafting Unit							
	Legislative Drafting							
	Allowances							
		Legal Officers			96,000		96,000	
		Entertainment			12,240		10,260	
		Telephone			4,008		4,008	
		Total			112,248		110,268	
		Sub-Programme Total	8	8	710,203	8	8	708,223
		Cost Center Total	8	8	710,203	8	8	708,223
		Total Salaries			597,955			597,955
	Total Allowances			112,248			110,268	
	Programme Total	8	8	710,203	8	8	708,223	
	Division Total	26	26	2,076,678	26	26	2,072,165	

POLICY PLANNING & ADMINISTRATIVE SERVICES - ATT GEN

Executive Direction & Administration	Agency Admin/Corporate Off - Att Gen							
	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	57,456
		Human Resource Officer III, II, I	1	1	57,456	1	1	57,456
		Administrative Secretary	1	1	48,632	1	1	48,632
		Senior Executive Officer	1	0	0	1	0	0
		Total	6	5	435,452	6	5	435,452
		Allowances						
	Legal Officers			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	601,938	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Agency Admin/Corporate Off - Att Gen						
	General Administrative Support						
	Services						
	Secretary IV, III, II, I	2	2	68,085	2	2	59,562
	Office Assistant/ Driver	2	2	40,310	2	2	40,310
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Clerk/Typist	1	1	20,155	1	1	20,155
	Receptionist III, II, I	1	1	23,965	1	1	20,155
	Total	7	7	180,291	7	7	167,958
	Allowances						
	Meal			5,100			5,100
	Uniform			2,000			2,000
	Total			7,100			7,100
	Sub-Programme Total	7	7	187,391	7	7	175,058
	Budget & Finance						
	Accountant III, II, I	1	1	57,456	1	1	57,456
	Assistant Accountant II, I	1	1	44,621	1	1	44,621
	Total	2	2	102,077	2	2	102,077
	Allowances						
	Acting			3,810			3,810
Total			3,810			3,810	
Sub-Programme Total	2	2	105,887	2	2	105,887	
Cost Center Total	15	14	895,216	15	14	882,883	
Total Salaries			717,820			705,487	
Total Allowances			177,396			177,396	
Programme Total	15	14	895,216	15	14	882,883	
Division Total	15	14	895,216	15	14	882,883	

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

35: MINISTRY 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,745,391	\$2,684,891	\$3,288,837	\$2,865,620	\$2,865,620	\$2,865,620
	Operating Expenditure	\$2,745,391	\$2,684,891	\$3,127,837	\$2,865,620	\$2,865,620	\$2,865,620
	Capital Expenditure	\$0	\$0	\$161,000	\$0	\$0	\$0
011	COURT ADMINISTRATION SERVICES	\$9,937,438	\$12,944,838	\$12,931,018	\$12,243,510	\$9,860,060	\$9,860,060
	Operating Expenditure	\$9,486,321	\$12,077,503	\$12,302,183	\$11,846,410	\$9,860,060	\$9,860,060
	Capital Expenditure	\$451,117	\$867,335	\$628,835	\$397,100	\$0	\$0
013	CROWN PROSECUTION SERVICES	\$2,773,738	\$4,219,549	\$3,213,050	\$3,178,223	\$3,178,223	\$3,178,223
	Operating Expenditure	\$2,757,738	\$4,219,549	\$3,213,050	\$3,178,223	\$3,178,223	\$3,178,223
	Capital Expenditure	\$16,000	\$0	\$0	\$0	\$0	\$0
019	MANAGEMENT OF VITAL RECORDS	\$4,583,607	\$4,260,016	\$4,782,008	\$5,641,823	\$5,044,586	\$5,044,586
	Operating Expenditure	\$4,548,843	\$4,260,016	\$4,782,008	\$5,527,536	\$5,044,586	\$5,044,586
	Capital Expenditure	\$34,764	\$0	\$0	\$114,287	\$0	\$0
030	FORENSIC SCIENCE SERVICES	\$1,913,325	\$2,584,006	\$2,584,006	\$2,775,624	\$2,041,511	\$2,041,511
	Operating Expenditure	\$1,809,299	\$2,005,341	\$2,005,341	\$2,041,511	\$2,041,511	\$2,041,511
	Capital Expenditure	\$104,026	\$578,665	\$578,665	\$734,113	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$21,953,498	\$26,693,300	\$26,798,919	\$26,704,800	\$22,990,000	\$22,990,000
Ministry/Agency Budget Ceiling - Operating		\$21,347,591	\$25,247,300	\$25,430,419	\$25,459,300	\$22,990,000	\$22,990,000
Ministry/Agency Budget Ceiling - Capital		\$605,907	\$1,446,000	\$1,368,500	\$1,245,500	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		15	15	15	16	16	16
Technical/Front Line Services		87	87	87	90	90	90
Administrative Support		103	103	103	103	103	103
TOTAL AGENCY STAFFING		205	205	205	209	209	209

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$8,188,747	\$9,491,523	\$9,491,523	\$9,353,623	\$8,415,968	\$8,415,968
1102	Salary Allowances	\$755,657	\$749,463	\$749,463	\$722,146	\$711,801	\$711,801
1103	Wages	\$295,698	\$268,374	\$268,374	\$268,374	\$268,374	\$268,374
1104	Wage Allowances	\$325	\$13,394	\$13,394	\$13,394	\$13,394	\$13,394
1105	Rewards and Incentives	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$732,589	\$708,253	\$705,736	\$583,253	\$568,725	\$568,725
1203	Training	\$32,444	\$50,000	\$21,000	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$795,138	\$1,244,138	\$1,165,719	\$1,030,661	\$1,004,574	\$1,004,574
1205	Postal and communication	\$405,315	\$638,853	\$724,701	\$476,153	\$445,951	\$445,951
1206	Electricity and water	\$1,102,292	\$1,060,348	\$1,140,054	\$944,348	\$934,348	\$934,348
1207	Rental and Hire	\$3,259,754	\$3,751,134	\$3,802,062	\$4,012,083	\$3,642,134	\$3,642,134
1208	Operation and Maintenance	\$934,436	\$775,694	\$978,832	\$978,450	\$788,450	\$788,450
1209	Consulting Services and Commissions	\$871,408	\$2,197,554	\$1,722,538	\$2,679,307	\$2,109,709	\$2,109,709
1211	Compensation and Benefits	\$235,870	\$453,000	\$772,110	\$503,936	\$193,000	\$193,000
1501	Grants, contributions and subventions	\$3,350,204	\$3,435,697	\$3,395,697	\$3,435,697	\$3,435,697	\$3,435,697
1702	Insurance	\$61,588	\$77,703	\$77,703	\$77,703	\$77,703	\$77,703
1703	Miscellaneous	\$13,955	\$10,000	\$79,341	\$8,000	\$8,000	\$8,000
Total Non Statutory Operating Expenditure		\$21,035,420	\$24,935,128	\$25,118,247	\$25,147,128	\$22,677,828	\$22,677,828
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		\$21,347,592	\$25,247,300	\$25,430,419	\$25,459,300	\$22,990,000	\$22,990,000
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$771,920	\$533,420	\$35,100	\$0	\$0
2120	Plant, Machinery and Equipment	\$605,907	\$674,080	\$835,080	\$1,210,400	\$0	\$0
Total Capital Expenditure		\$605,907	\$1,446,000	\$1,368,500	\$1,245,500	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$21,953,499	\$26,693,300	\$26,798,919	\$26,704,800	\$22,990,000	\$22,990,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GOSL - Local Revenue	\$452,088	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$374,943	\$3,257,800	\$3,019,300	\$2,526,400	\$0	\$0
External - Grants	\$0	\$97,600	\$97,600	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT EXPENDITURE	\$827,031	\$3,355,400	\$3,116,900	\$2,526,400	\$0	\$0

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SECTION 2: DIVISION SUMMARY

DIVISION	015 CROWN PROSECUTION						
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,289,688	\$1,329,287	\$1,329,287	\$1,287,881	\$1,287,881	\$1,287,881
1102	Salary Allowances	\$330,892	\$338,726	\$338,726	\$338,726	\$338,726	\$338,726
1103	Wages	\$15,826	\$15,982	\$15,982	\$15,982	\$15,982	\$15,982
1104	Wage Allowance	\$0	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070
1201	Travelling	\$249,246	\$176,038	\$176,038	\$176,038	\$176,038	\$176,038
1204	Stationery, Supplies & Materials	\$104,109	\$87,584	\$87,584	\$87,664	\$87,664	\$87,664
1205	Postal and communication	\$26,881	\$77,957	\$77,957	\$77,957	\$77,957	\$77,957
1206	Electricity and water	\$75,726	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1207	Rental and Hire	\$516,511	\$720,610	\$775,037	\$720,610	\$720,610	\$720,610
1208	Operation and Maintenance	\$43,284	\$49,295	\$64,295	\$49,295	\$49,295	\$49,295
1209	Consulting Services and Commissions	\$79,075	\$1,220,000	\$144,074	\$220,000	\$220,000	\$220,000
1211	Compensation and Benefits	\$26,500	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$16,000	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$2,773,738	\$4,219,549	\$3,213,050	\$3,178,223	\$3,178,223	\$3,178,223

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Non Statutory Expenditure		\$2,445,566	\$3,907,377	\$2,900,878	\$2,866,051	\$2,866,051	\$2,866,051
1101	Salaries	\$1,135,716	\$1,175,315	\$1,175,315	\$1,133,909	\$1,133,909	\$1,133,909
1102	Salary Allowances	\$172,692	\$180,526	\$180,526	\$180,526	\$180,526	\$180,526
1103	Wages	\$15,826	\$15,982	\$15,982	\$15,982	\$15,982	\$15,982
1104	Wage Allowances	\$0	\$1,070	\$1,070	\$1,070	\$1,070	\$1,070
1201	Travelling	\$249,246	\$176,038	\$176,038	\$176,038	\$176,038	\$176,038
1204	Stationery, Supplies & Materials	\$104,109	\$87,584	\$87,584	\$87,664	\$87,664	\$87,664
1205	Postal and communication	\$26,881	\$77,957	\$77,957	\$77,957	\$77,957	\$77,957
1206	Electricity and water	\$75,726	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
1207	Rental and Hire	\$516,511	\$720,610	\$775,037	\$720,610	\$720,610	\$720,610
1208	Operation and Maintenance	\$43,284	\$49,295	\$64,295	\$49,295	\$49,295	\$49,295
1209	Consulting Services and Commissions	\$79,075	\$1,220,000	\$144,074	\$220,000	\$220,000	\$220,000
1211	Compensation and Benefits	\$26,500	\$93,000	\$93,000	\$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		\$2,757,738	\$4,219,549	\$3,213,050	\$3,178,223	\$3,178,223	\$3,178,223
Total Capital Expenditure		\$16,000	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$16,000	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,773,738	\$4,219,549	\$3,213,050	\$3,178,223	\$3,178,223	\$3,178,223

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STATUTORY EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME - Design and Development of Database and Case File	\$16,000	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$16,000	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$16,000	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
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.	Skills training was provided although no tools were provided. Achieved beyond measure notwithstanding the limited resources. On the job training is always provided as well as mentoring. There continues to be a lack of capacity in providing the essential tools for example research facilities, relevant law text and computers. The technological aspects to the office is not updated. Through the partnering of regional organizations, we have been able to upgrade areas pertaining to our work , including CARDS system which was used to manage our file from exception to disposition. We are continuing the implementation of this service which will lead to a full expository of files, retrieval of statistical data and retrieval of any file. It can also lead to enabling the Office to become completely paperless.
Establish an effective witness protection programme within the region with members of the OECS and CARICOM states	This is continuing to be developed but there are established relationships in the region. There are presently witnesses under protection by virtue of this establishment and the need for continued witness protection facilities is paramount in country presently. There continues to be great set backs such as lack of financial resources to achieve the true purpose of witness protection. Also, the palpable lack of legislative framework to ensure witnesses are protected. The Justice Protection Act No. 7 of 2001 which makes provision to protect vulnerable witnesses and to date it has not been enforced. Due to the untimely provision of financial resources for witnesses this can lead to the compromising of their safety. It poses difficulty with landlords and witnesses who are overseas. To the extent that some Non-Governmental Agencies have also stepped in to assist vulnerable persons.
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	Still a work in progress with the Office of the Attorney General
Gain access to online law libraries and legal resources to augment research capacity.	We only have access to one online library (Lexus Nexus) which is paid for by the Attorney General.
Reduce backlog in the High Court by engaging competent Crown Counsel to concentrate on the dissolution of matters 5 years and over contingent on the implementation of the backlog project and the Magistrates courts by engaging competent retired Police Prosecutors on contract for a period of two years for the purpose of disposing cases that are in excess of two years.	We continue to battle the backlog within the confines of limited resources made available to the DPP's office. In the last budget cycle, there were no additional resources provided. We were able within the last year to complete the matter which was 22 years old. The contingent of lawyers is grossly insufficient to tackle this backlog effectively and my proposal for the engagement for retired police prosecutors on contract was no accepted by the Government.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Make the Office of the Director of Public Prosecution autonomous with its own financial resources, so that it can fully function within the remits of the constitution by March 2025

Strengthening witness protection in this country by legislative and policy frameworks by March 2025

Achieving suitable housing for the Office of Public Prosecution by finalizing the offices move to the Blue Coral Building by December 2024

Continuing to tackle the backlog of cases in both high court and magistrate court by humbly requesting the provision of Human Resources by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of indictable convictions	240	300		300	300	300
Number of indictable acquittals	7	10		10	10	10
Number of summary convictions	694	500		500	500	500
Number of summary acquittals	75	35		35	35	35
Total intake		2000		2000	2000	2000

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KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
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	2 years	2 years	2 years	2 years	2 years
Average time for case preparation	3 months	1 month	2 months	1 month	1 month	1 month

SECTION 2: DIVISION SUMMARY

DIVISION 016 CIVIL STATUS REGISTRY

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$990,390	\$913,023	\$913,023	\$1,012,591	\$719,169	\$719,169
1102 Salary Allowances	\$71,948	\$51,068	\$51,068	\$50,669	\$50,669	\$50,669
1201 Travelling	\$31,314	\$25,956	\$25,956	\$25,956	\$16,428	\$16,428
1204 Stationery, Supplies & Materials	\$82,999	\$388,950	\$388,950	\$388,950	\$388,950	\$388,950
1205 Postal and communication	\$15,279	\$15,408	\$15,408	\$15,408	\$15,408	\$15,408
1206 Electricity and water	\$194,714	\$108,068	\$108,068	\$108,068	\$108,068	\$108,068
1208 Operation and Maintenance	\$127,445	\$218,603	\$218,603	\$218,603	\$218,603	\$218,603
1029 Consulting Services and Commission	\$0	\$0	\$65,184			
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$34,764	\$0	\$0	\$114,287	\$0	\$0
Total Division Expenditure	\$1,548,853	\$1,721,076	\$1,786,260	\$1,934,532	\$1,517,295	\$1,517,295

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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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$990,390	\$913,023	\$913,023	\$1,012,591	\$719,169	\$719,169
1102 Salary Allowances	\$71,948	\$51,068	\$51,068	\$50,669	\$50,669	\$50,669
1201 Travelling	\$31,314	\$25,956	\$25,956	\$25,956	\$16,428	\$16,428
1204 Stationery, Supplies & Materials	\$82,999	\$388,950	\$388,950	\$388,950	\$388,950	\$388,950
1205 Postal and communication	\$15,279	\$15,408	\$15,408	\$15,408	\$15,408	\$15,408
1206 Electricity and water	\$194,714	\$108,068	\$108,068	\$108,068	\$108,068	\$108,068
1208 Operation and Maintenance	\$127,445	\$218,603	\$218,603	\$218,603	\$218,603	\$218,603
1029 Consulting Services and Commission	\$0	\$0	\$65,184	\$0	\$0	\$0
Total Capital Expenditure	\$34,764	\$0	\$0	\$114,287	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$34,764	\$0	\$0	\$114,287	\$0	\$0
Total Programme Expenditure	\$1,548,853	\$1,721,076	\$1,786,260	\$1,934,532	\$1,517,295	\$1,517,295

PROJECT EXPENDITURE

Code	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$348,990	\$193,854	\$193,854	\$293,422	\$0	\$0	
1201 Travelling	\$9,528	\$9,528	\$9,528	\$9,528	\$0	\$0	
Total Project Expenditure (Recurrent)	\$358,518	\$203,382	\$203,382	\$302,950	\$0	\$0	
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL PROJECT EXPENDITURE	\$358,518	\$203,382	\$203,382	\$302,950	\$0	\$0	

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
2120 Plant, machinery and equipment	\$34,764	\$0	\$0	\$114,287	\$0	\$0
Total Capital Expenditure	\$34,764	\$0	\$0	\$114,287	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Decentralization of Civil Status Services.	KPS 1: Decentralization of Civil Status Services Achievement/Status KPS 1: Awaiting approval of staff restructuring, websites and portals to increase accessibility of services. Continuation of civil status services (applications of Births & Deaths) through the digigov online portal which interfaces with the Vital Records Management System (Vitalware). Rectification Applications are received electronically and appointments are set and conducted via zoom platform. Two Thousand One Hundred and Seven (2, 107) Rectification Applications received for the year in review and 95% successfully completed to date.
Introduction of Computer generated birth certificate on secured paper.	KPS 2: Review of draft contract undertaken by AG's Office and forwarded to vendor for feedback. Submission of Cabinet Memo on draft design of secured paper to Designated Authority for review and approval. Awaiting Draft Bill from the Legislative Drafting Unit, as approved by Designated Authority. Pilot of electronic signature of customer into the Vitalware at collection.
Full Digitization of vital records.	KPS 3: Full Introduction and Implementation of Births, Marriages & Death Modules into Vitalware and core processes at the Civil Status for registration, management, production and issuance of records of civil status. To date 669, 212 records of civil status have been registered or partially registered in Vitalware as follows: 445, 365 births, 124, 229 marriages and 99, 618 deaths. Three stages of registration: Births - single key: 80%, double key: 12%, verified: 7%; Marriages-single key: 97%, double key: .048%, verified: 2.64%; Deaths -single key: 41%, double key: 33%, verified:26%
Provision of online services to the Public.	Achievement/status of KPS 4 : To date, a total of 43, 541 transactions have been processed through the Point of Sale Module on Vitalware in applications and processing of births, adoptions, marriages and deaths records. For the period April 1, 2023 to January 31, 2024 a total of 16, 016 transactions have received and processed with 90% successfully completed to date with 10% requiring additional information and or updates prior to completion.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of Revenue generating initiatives through add-on services to include Registration and Certificate of Foreign Life Events, Change of Names, Certificate of Authentication and Records to provide ease of access to changes in name, civil status or identity of a record holder by March 2025

Re-structuring of the District Registrars Services and Registration Systems island-wide to include technological enhancement to facilitate electronic registration within various key districts by March 2025

Introduction and Implementation of Computer Generated Certificates on Secured Paper by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of vital records issued	22,570	30,000				
Number of applications for rectifications	2,867	3,000	2,500	2,500	2,500	2,500
No of births registered	1,995	2,000	1,850	2,000	2,000	2,000
No of Deaths registered	1,820	1,700	1,589	1,700	1,700	1,700
No. of Re-registered births	177	150				
No. of late registration of births	70	50				

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KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to process a request received through Vitalware on submission of accurate information			5-15 minutes	5-15 minutes	5-15 minutes	5-15 minutes
Average time to produce a completed and accurate record on Vitalware			1-10 minutes	1-10 minutes	1-10 minutes	1-10 minutes
Average time to register a birth and death record on submission of accurate information			30 minutes	30 minutes	30 minutes	30 minutes
Average time to approve and register a re-registered birth on receipt of accurate information			3 days	3 days	3 days	3 days
Average time to approve and register a late registration of birth record on receipt of accurate information			5 days	5 days	5 days	5 days

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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$2,113,844	\$2,023,322	\$2,023,322	\$2,047,376	\$1,972,687	\$1,972,687
1102 Salary Allowances	\$211,768	\$223,441	\$223,441	\$256,141	\$256,141	\$256,141
1103 Wages	\$121,543	\$91,356	\$91,356	\$91,356	\$91,356	\$91,356
1104 Wage Allowances	\$0	\$4,404	\$4,404	\$4,404	\$4,404	\$4,404
1201 Travelling	\$122,674	\$211,555	\$152,848	\$111,555	\$111,555	\$111,555
1204 Stationery, Supplies & Materials	\$89,310	\$91,002	\$101,002	\$91,002	\$90,118	\$90,118
1205 Postal and communication	\$164,855	\$114,492	\$166,535	\$114,492	\$114,492	\$114,492
1206 Electricity and water	\$295,271	\$236,148	\$242,609	\$216,148	\$216,148	\$216,148
1207 Rental and Hire	\$943,688	\$924,888	\$936,388	\$924,888	\$924,888	\$924,888
1208 Operation and Maintenance	\$191,510	\$84,119	\$86,861	\$259,119	\$79,119	\$79,119
1209 Consulting Services and Commissions	\$84,120	\$89,258	\$466,059	\$1,091,000	\$1,031,000	\$1,031,000
1211 Compensation and Benefits	\$209,370	\$0	\$319,110	\$100,000	\$100,000	\$100,000
1501 Grants, contributions and subventions	\$3,102,254	\$3,045,575	\$3,005,575	\$3,045,575	\$3,045,575	\$3,045,575
1702 Insurance	\$0	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
1703 Miscellaneous	\$400	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$18,113	\$11,700	\$11,700	\$0	\$0	\$0
Total Division Expenditure	\$7,670,351	\$7,159,760	\$7,839,710	\$8,361,556	\$8,045,983	\$8,045,983

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 011 COURT ADMINISTRATION SERVICES

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

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$5,071,006	\$5,058,907	\$5,282,049	\$5,075,891	\$4,940,318	\$4,940,318
1101 Salaries	\$884,237	\$1,125,578	\$1,125,578	\$1,145,820	\$1,071,131	\$1,071,131
1102 Salary Allowances	\$153,867	\$67,913	\$67,913	\$67,913	\$67,913	\$67,913
1103 Wages	\$11,367	\$18,964	\$18,964	\$18,964	\$18,964	\$18,964
1104 Wage Allowances	\$0	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580
1201 Travelling	\$81,225	\$183,924	\$108,714	\$83,924	\$83,924	\$83,924
1204 Stationery, Supplies & Materials	\$55,234	\$41,584	\$51,584	\$41,584	\$40,700	\$40,700
1205 Postal and communication	\$31,412	\$32,092	\$35,092	\$32,092	\$32,092	\$32,092
1206 Electricity and water	\$90,546	\$35,609	\$35,609	\$35,609	\$35,609	\$35,609
1207 Rental and Hire	\$444,188	\$425,388	\$428,888	\$425,388	\$425,388	\$425,388
1208 Operation and Maintenance	\$6,906	\$14,942	\$17,684	\$9,942	\$9,942	\$9,942
1209 Consulting Services and Commissions	\$0	\$58,258	\$58,258	\$60,000	\$0	\$0
1211 Compensation and Benefits	\$209,370	\$0	\$319,110	\$100,000	\$100,000	\$100,000
1501 Grants, contributions and subventions	\$3,102,254	\$3,045,575	\$3,005,575	\$3,045,575	\$3,045,575	\$3,045,575
1702 Insurance	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1703 Miscellaneous	\$400	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$18,113	\$11,700	\$11,700	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$18,113	\$11,700	\$11,700	\$0	\$0	\$0
Total Programme Expenditure	\$5,089,119	\$5,070,607	\$5,293,749	\$5,075,891	\$4,940,318	\$4,940,318

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROJECT EXPENDITURE

SOC Item No.	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0440 Sherriff's Office Project	\$0	\$117,400	\$117,400	\$135,573	\$0	\$0
1101 Salaries	\$0	\$58,258	\$58,258	\$74,689	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$884	\$884	\$884	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$58,258	\$58,258	\$60,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$117,400	\$117,400	\$135,573	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$117,400	\$117,400	\$135,573	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
PME- Purchase of Visual Presenters and Utility Carts	\$0	\$11,700	\$11,700	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$11,700	\$11,700	\$0	\$0	\$0
PME - Replacement Server & Multifunction Printer	\$18,113	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$18,113	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$18,113	\$11,700	\$11,700	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Reduce the number of persons on remand	Unable to reduce the number of persons on remand because additional courts were not created
Reduce the backlog of cases in the Criminal Division.	Unable to reduce the number of persons on remand because additional courts were not created
Complete digitization of the Civil and Criminal registries.	Completed

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Reduce the number of persons on remand by increasing the number of hearing and a reduction of time to hear the matters March 2025

Reduce the backlog of cases in the criminal division by increasing the number of cases

Increase the number amount of revenue by increasing the number of judicial sales scheduled by March 2025

KEY PERFORMANCE INDICATORS	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed		600	268	400	400	400
Number of civil/commercial cases disposed		500	510	500	500	500
Number of Probate's applications granted for the period	439	350	404	450	450	450
Number of hearings of all cases in the Courts		14,000	12,696	14,000	16,000	16,000

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

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	80%	44%	70%	90%	100%
Percentage of filed civil cases disposed for the period	150%	88%	90%	95%	100%
Utilization rate of JEMS	100%	0%			
Average time taken to process Probates	4 weeks	168.5 days	90 day	90 days	90 days
Percentage of Probates disposed of	100%	84%	95%	95%	95%

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,581,232	\$2,089,153	\$2,545,961	\$3,285,665	\$3,105,665	\$3,105,665
1101 Salaries	\$1,229,607	\$897,744	\$897,744	\$901,556	\$901,556	\$901,556
1102 Salary Allowances	\$57,901	\$155,528	\$155,528	\$188,228	\$188,228	\$188,228
1103 Wages	\$110,176	\$72,392	\$72,392	\$72,392	\$72,392	\$72,392
1104 Wage Allowances	\$0	\$2,824	\$2,824	\$2,824	\$2,824	\$2,824
1201 Travelling	\$41,449	\$27,631	\$44,134	\$27,631	\$27,631	\$27,631
1203 Training	\$1,631	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$34,076	\$49,418	\$49,418	\$49,418	\$49,418	\$49,418
1205 Postal and communication	\$133,443	\$82,400	\$131,443	\$82,400	\$82,400	\$82,400
1206 Electricity and water	\$204,725	\$200,539	\$207,000	\$180,539	\$180,539	\$180,539
1207 Rental and Hire	\$499,500	\$499,500	\$507,500	\$499,500	\$499,500	\$499,500
1208 Operation and Maintenance	\$184,604	\$69,177	\$69,177	\$249,177	\$69,177	\$69,177
1209 Consulting Services and Commissions	\$84,120	\$31,000	\$407,801	\$1,031,000	\$1,031,000	\$1,031,000
1702 Insurance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Programme Expenditure	\$2,581,232	\$2,089,153	\$2,545,961	\$3,285,665	\$3,105,665	\$3,105,665

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	19	19	19	19	19	19
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Increase number of Judicial Sales conducted.	There was a small reduction this financial year. From 90 to 89 judicial sales
Increase revenue in the Sheriff's Office - Judicial Sales by March 2024.	

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Increase number of Judicial Sales conducted by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Number of Sheriff's Judicial sales.		100	89	100	100	100
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Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

SECTION 2: DIVISION DETAILS

DIVISION 018 DISTRICT COURT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$2,004,820	\$3,120,536	\$3,120,536	\$2,750,819	\$2,181,275	\$2,181,275
1102	Salary Allowances	\$220,977	\$261,374	\$261,374	\$197,981	\$187,636	\$187,636
1103	Wages	\$108,991	\$117,978	\$117,978	\$117,978	\$117,978	\$117,978
1104	Wage Allowances	\$325	\$4,883	\$4,883	\$4,883	\$4,883	\$4,883
1105	Rewards and Incentives	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$259,490	\$245,420	\$245,420	\$220,420	\$215,420	\$215,420
1204	Stationery, Supplies & Materials	\$96,427	\$311,994	\$182,575	\$97,403	\$72,200	\$72,200
1205	Postal and communication	\$36,187	\$266,655	\$244,460	\$123,955	\$93,753	\$93,753
1206	Electricity and water	\$196,067	\$256,520	\$256,520	\$170,520	\$160,520	\$160,520
1207	Rental and Hire	\$1,051,655	\$1,363,136	\$1,328,552	\$1,622,085	\$1,252,136	\$1,252,136
1208	Operation and Maintenance	\$141,841	\$143,994	\$137,727	\$150,750	\$140,750	\$140,750
1209	Consulting Services and Commissions	\$44,484	\$163,243	\$357,246	\$599,926	\$90,328	\$90,328
1211	Compensation and Benefits	\$0	\$360,000	\$360,000	\$310,936	\$0	\$0
1501	Grants, contributions and subventions	\$247,950	\$390,122	\$390,122	\$390,122	\$390,122	\$390,122
1702	Insurance	\$970	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
2110	Buildings and Infrastructures	\$0	\$738,655	\$500,155	\$35,100	\$0	\$0
2120	Plant Machinery and Equipment	\$433,004	\$116,980	\$116,980	\$362,000	\$0	\$0
Total Division Expenditure		\$4,848,319	\$7,874,231	\$7,637,269	\$7,167,619	\$4,919,742	\$4,919,742

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 011 COURT ADMINISTRATION SERVICES

PROGRAMME

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

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$4,415,315	\$7,018,596	\$7,020,134	\$6,770,519	\$4,919,742	\$4,919,742
1101 Salaries	\$2,004,820	\$3,120,536	\$3,120,536	\$2,750,819	\$2,181,275	\$2,181,275
1102 Salary Allowances	\$220,977	\$261,374	\$261,374	\$197,981	\$187,636	\$187,636
1103 Wages	\$108,991	\$117,978	\$117,978	\$117,978	\$117,978	\$117,978
1104 Wage Allowances	\$325	\$4,883	\$4,883	\$4,883	\$4,883	\$4,883
1105 Rewards & Incentives	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1201 Travelling	\$259,490	\$245,420	\$245,420	\$220,420	\$215,420	\$215,420
1203 Training	\$5,131	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$96,427	\$311,994	\$182,575	\$97,403	\$72,200	\$72,200
1205 Postal and communication	\$36,187	\$266,655	\$244,460	\$123,955	\$93,753	\$93,753
1206 Electricity and water	\$196,067	\$256,520	\$256,520	\$170,520	\$160,520	\$160,520
1207 Rental and Hire	\$1,051,655	\$1,363,136	\$1,328,552	\$1,622,085	\$1,252,136	\$1,252,136
1208 Operation and Maintenance	\$141,841	\$143,994	\$137,727	\$150,750	\$140,750	\$140,750
1209 Consulting Services and Commissions	\$44,484	\$163,243	\$357,246	\$599,926	\$90,328	\$90,328
1211 Compensation and Benefits	\$0	\$360,000	\$360,000	\$310,936	\$0	\$0
1501 Grants, contributions and subventions	\$247,950	\$390,122	\$390,122	\$390,122	\$390,122	\$390,122
1702 Insurance	\$970	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
Total Capital Expenditure	\$433,004	\$855,635	\$617,135	\$397,100	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$738,655	\$500,155	\$35,100	\$0	\$0
2120 Plant Machinery and Equipment	\$433,004	\$116,980	\$116,980	\$362,000	\$0	\$0
Total Programme Expenditure	\$4,848,319	\$7,874,231	\$7,637,269	\$7,167,619	\$4,919,742	\$4,919,742

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PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0321 Swift Justice Project-Reducing Backlog of Cases	\$0	\$2,000,054	\$1,927,570	\$1,800,000	\$0	\$0
1101 Salaries	\$0	\$694,603	\$694,603	\$447,215	\$0	\$0
1102 Salary Allowances	\$0	\$53,393	\$53,393	\$0	\$0	\$0
1201 Travelling	\$0	\$30,000	\$30,000	\$5,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$207,000	\$77,581	\$5,000	\$0	\$0
1205 Postal and communication	\$0	\$108,000	\$108,000	\$10,000	\$0	\$0
1206 Electricity and water	\$0	\$96,000	\$96,000	\$10,000	\$0	\$0
1207 Rental and Hire	\$0	\$111,000	\$76,416	\$369,949	\$0	\$0
1208 Operation and Maintenance	\$0	\$39,621	\$39,621	\$10,000	\$0	\$0
1209 Consulting Services and Commissions	\$19,084	\$0	\$91,519	\$394,800	\$0	\$0
1211 Compensation and Benefits	\$0	\$360,000	\$360,000	\$310,936	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$200,437	\$200,437	\$35,100	\$0	\$0
2120 Plant Machinery and Equipment	\$433,004	\$100,000	\$100,000	\$202,000	\$0	\$0
0361 Repairs to Ceiling & Offices at 2nd District Court	\$0	\$400,000	\$41,500	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$400,000	\$41,500	\$0	\$0	\$0
0438 Renovation Works First District Court	\$0	\$138,218	\$258,218	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$138,218	\$258,218	\$0	\$0	\$0
0439 JEMS Digitization Project	\$0	\$97,600	\$170,084	\$0	\$0	\$0
1101 Salaries	\$0	\$80,620	\$80,620	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$72,484	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$0	\$16,980	\$16,980	\$0	\$0	\$0
0441 Coroners Court Project	\$0	\$215,481	\$215,481	\$137,877	\$0	\$0
1101 Salaries	\$0	\$91,700	\$91,700	\$68,132	\$0	\$0
1102 Salary Allowances	\$0	\$9,745	\$9,745	\$9,745	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$12,591	\$12,591	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$101,445	\$101,445	\$60,000	\$0	\$0
0442 Traffic Court Project	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0
1101 Salaries	\$0	\$54,197	\$54,197	\$54,197	\$0	\$0
1102 Salary Allowances	\$0	\$600	\$600	\$600	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$20,203	\$20,203	\$20,203	\$0	\$0
1205 Postal and communication	\$0	\$20,202	\$20,202	\$20,202	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$54,798	\$54,798	\$54,798	\$0	\$0
Total Project Expenditure (Recurrent)	\$19,084	\$2,145,718	\$2,145,718	\$1,850,777	\$0	\$0
Total Project Expenditure (Capital)	\$433,004	\$855,635	\$617,135	\$237,100	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$452,088	\$3,001,353	\$2,762,853	\$2,087,877	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME-Purchase of Office Equipment	\$0	\$0	\$0	\$160,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$160,000	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$160,000	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	31	31	31	31	31	31
Administrative Support	22	22	22	22	22	22
TOTAL PROGRAMME STAFFING	55	55	55	55	55	55

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35: MINISTRY OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Family Court for Second District.	Awaiting directive from the Dept in infrastructure on the way forward for the renovations of the main building. The aim is to establish family court in Vieux Fort.
Backlog project for Criminal and civil matters.	Lack of space and proper infrastructure made the achievement of the Backlog project unattainable. There is need for additional Magistrates, Lawyers and Clerk of Court. Thus a number of courts in Vieux Fort, Soufriere and Dennery has been closed due to numerous infrastructural problems such as poor air quality.
Re-establish court sitting in Gros Islet.	The building was closed as a result of air quality and infrastructural issues. The Department was unable to secure additional resources, therefore Gros Islet court operates in Castries. Gros Islet Court is very busy but is functioning. However, there is need for the physical functioning in the Gros Islet Court.
Review and complete second phase of staff structure.	Awaiting approval from the Department of Public Service however, the use of technology has allowed court sitting to operate in Vieux Fort, Bordelais and Dennery. Great utilization of IT Department. The Court is required to perform but is not given the required resources needed.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Establish Family Court for Second District by completing the remedial works on the First District Court Building by March 2025
- Reduce the Backlog for Criminal and civil matters by increasing the number of cases heard through the Swift Justice Project by March 2027
- Re-establish court sitting in Gros Islet by completing the renovation of the Gros Islet Court by March 2026
- Review and complete second phase of staff structure by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Civil Cases disposed	800	800	512	1100	1100	1100
Number of Criminal Cases disposed	3000	3000	580	1000	1000	1000
Number of cases disposed of in the second district (affiliation)	220	220	220	220	500	360
Number of cases disposed of in the second district (domestic violence)	250	250	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.	60%	60%	64%	60%	80%	90%
Average efficiency rate of disposed civil cases.	70%	80%	60%	80%	80%	80%

ESTIMATES 2024 - 2025

35: MINISTRY 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$534,668	\$728,497	\$728,497	\$701,339	\$701,339	\$701,339
1102	Salary Allowances	\$15,376	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071
1103	Wages	\$29,451	\$26,984	\$26,984	\$26,984	\$26,984	\$26,984
1104	Wage Allowances	\$0	\$1,698	\$1,698	\$1,698	\$1,698	\$1,698
1201	Travelling	\$58,121	\$31,668	\$87,858	\$31,668	\$31,668	\$31,668
1203	Training	\$25,682	\$50,000	\$21,000	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$334,299	\$330,423	\$330,423	\$330,423	\$330,423	\$330,423
1205	Postal and communication	\$24,120	\$27,708	\$27,708	\$27,708	\$27,708	\$27,708
1206	Electricity and water	\$191,598	\$247,024	\$247,024	\$247,024	\$247,024	\$247,024
1207	Rental and Hire		\$0	\$585	\$2,000	\$2,000	\$2,000
1208	Operation and Maintenance	\$246,679	\$243,672	\$234,672	\$223,672	\$223,672	\$223,672
1209	Consulting Services and Commissions	\$277,348	\$243,934	\$225,744	\$327,262	\$327,262	\$327,262
1702	Insurance	\$58,402	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
1703	Miscellaneous	\$13,555	\$10,000	\$9,415	\$8,000	\$8,000	\$8,000
2110	Buildings and Infrastructures	\$0	\$33,265	\$33,265	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$104,026	\$545,400	\$545,400	\$734,113	\$0	\$0
Total Division Expenditure		\$1,913,325	\$2,584,006	\$2,584,006	\$2,775,624	\$2,041,511	\$2,041,511

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35: MINISTRY OF JUSTICE

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$1,809,299	\$2,005,341	\$2,005,341	\$2,041,511	\$2,041,511	\$2,041,511
1101 Salaries	\$534,668	\$728,497	\$728,497	\$701,339	\$701,339	\$701,339
1102 Salary Allowances	\$15,376	\$4,071	\$4,071	\$4,071	\$4,071	\$4,071
1103 Wages	\$29,451	\$26,984	\$26,984	\$26,984	\$26,984	\$26,984
1104 Wage Allowances	\$0	\$1,698	\$1,698	\$1,698	\$1,698	\$1,698
1201 Travelling	\$58,121	\$31,668	\$87,858	\$31,668	\$31,668	\$31,668
1203 Training	\$25,682	\$50,000	\$21,000	\$50,000	\$50,000	\$50,000
1204 Stationery, Supplies & Materials	\$334,299	\$330,423	\$330,423	\$330,423	\$330,423	\$330,423
1205 Postal and communication	\$24,120	\$27,708	\$27,708	\$27,708	\$27,708	\$27,708
1206 Electricity and water	\$191,598	\$247,024	\$247,024	\$247,024	\$247,024	\$247,024
1207 Rental and Hire	\$0	\$0	\$585	\$2,000	\$2,000	\$2,000
1208 Operation and Maintenance	\$246,679	\$243,672	\$234,672	\$223,672	\$223,672	\$223,672
1209 Consulting Services and Commissions	\$277,348	\$243,934	\$225,744	\$327,262	\$327,262	\$327,262
1702 Insurance	\$58,402	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
1703 Miscellaneous	\$13,555	\$10,000	\$9,415	\$8,000	\$8,000	\$8,000
Total Capital Expenditure	\$104,026	\$578,665	\$578,665	\$734,113	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$33,265	\$33,265	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$104,026	\$545,400	\$545,400	\$734,113	\$0	\$0
Total Programme Expenditure	\$1,913,325	\$2,584,006	\$2,584,006	\$2,775,624	\$2,041,511	\$2,041,511

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0345 Establishment of Scenes of Crime Office	\$16,425	\$33,265	\$33,265	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$33,265	\$33,265	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$16,425	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$16,425	\$33,265	\$33,265	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$16,425	\$33,265	\$33,265	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME-Conversion of Hydrogen Gas for GCMS Analysis	\$87,601	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$87,601	\$0	\$0	\$0	\$0	\$0
PME-Purchase of Vehicle for Crime Scene Response	\$0	\$127,446	\$127,446	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$127,446	\$127,446	\$0	\$0	\$0
PME-Comparison Microscope for Firearms Examinations and Analysis	\$0	\$417,954	\$417,954	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$417,954	\$417,954	\$0	\$0	\$0
PME-Replacement of the HVAC System	\$0	\$0	\$0	\$734,113	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$734,113	\$0	\$0
Total Capital Expenditure	\$87,601	\$545,400	\$545,400	\$734,113	\$0	\$0

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

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

Category						
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
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Hire Forensic Scientist II and Forensic Scientist I for Firearms and DNA units respectively.	Approved Job descriptions for positions were obtained from the ODD of the Department of the Public Service by December 2023. Forensic Scientist II post will be advertised; internal discussions towards recommendations for Forensic Scientist I post will be completed by March 2024.
Execute standard training for Crime Scene Officers.	Training programme has been developed. Execution is delayed by signing of MOU between FSS and RSLPF
Completion and passing of DNA legislation.	Extensive engagement has been ongoing with the Legislative drafter at the Attorney General's chambers. A completed draft is anticipated by March 2024.
Establish firearms training towards full analytical services with trained analysts, a database, test firing and comparisons.	The firearms bunker is completed; the ballistics box, stereomicroscopes, and safe are installed. Additional adjustments were made to the firing range to make it compliant with specifications from the RSLPF Army after inspection. Procurement of the comparison microscope for which grant funding was secured and received from the ROCT is outstanding but expected to be completed by March 2024. Recruitment efforts will commence by the end of January 2024 since approved job descriptions were received from ODD in December 2023. The Firearms expert for training was gazette on October 9, 2023. Discussions with RSLPF are expected to secure law enforcement personnel for the Unit.
Establish fee structure for testing services to generate income.	The laboratory has successfully added DNA testing to its scope of accredited services. A Cabinet memo will be submitted by the end of January 2024 to request the establishment of regulations to prescribe fees for forensic testing at the laboratory, as well as to establish a national forensic service Act to govern Forensic Services in Saint Lucia. There has been a steady demand for services from external agencies, which the fee structure will address to generate revenue.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- To reduce the turn-around-time for DNA analysis through acquisition of additional Staff in the DNA Unit by September 2024
- To establish a minimum training standard for Crime Scene Investigation through the execution of a Level 1 training programme by October 2024
- To support biological evidence collection and DNA analysis in Saint Lucia through national legislation in the form of a DNA Act by December 2024. The DNA Act will cover all aspects of forensic biological evidence, to include conditions for collection, storage, analysis, data basing and population statistics
- To execute Modules 1 and 2 of Firearms training to allow test firing, functionality tests, cartridge acquisitions, and mentoring towards firearms microscopic analysis by March 2025
- To establish a fee structure for testing services at the laboratory based on existing service demand, through enactment of regulations and a national forensic services Act in the Region by March 2025.

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

KEY PERFORMANCE INDICATORS	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed	11	40	40	40	50	50
Number of Drug cases completed.	53	60	100	60	60	60
Number of Serology cases completed	7	15	15	10	10	10
Number of Serial Number Restoration cases completed			15	15	20	20
Number of other cases (Toxicology, GSR, Digital)	3	25	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Estimates	Estimates	Estimates	Estimates	Estimates
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	N/A	8-10 weeks	8-10 weeks	12-16 weeks	10-12 weeks	10-12 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases	6-8 weeks	6-8 weeks	6-8 weeks	4-6 weeks	4-6 weeks	4-6 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology/Trace cases	3 months	4-6 weeks	4-6 weeks	4 - 6 weeks	4 weeks	4 weeks

SECTION 2: DIVISION SUMMARY

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
1101 Salaries	\$1,409,309	\$1,530,830	\$1,530,830	\$1,707,589	\$1,707,589	\$1,707,589
1102 Salary Allowances	\$62,896	\$28,983	\$28,983	\$32,758	\$32,758	\$32,758
1103 Wages	\$19,887	\$16,074	\$16,074	\$16,074	\$16,074	\$16,074
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
1204 Stationery, Supplies & Materials	\$87,994	\$34,185	\$75,185	\$35,219	\$35,219	\$35,219
1205 Postal and communication	\$137,993	\$136,633	\$192,633	\$116,633	\$116,633	\$116,633
1206 Electricity and water	\$148,916	\$102,588	\$175,833	\$92,588	\$92,588	\$92,588
1207 Rental and Hire	\$747,900	\$742,500	\$761,500	\$742,500	\$742,500	\$742,500
1208 Operation and Maintenance	\$183,677	\$36,011	\$236,674	\$77,011	\$77,011	\$77,011
1209 Consulting Services and Commissions	\$386,381	\$481,119	\$464,231	\$441,119	\$441,119	\$441,119
1702 Insurance	\$2,216	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
1703 Miscellaneous	\$0	\$0	\$69,926	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$161,000	\$0	\$0	\$0
Total Division Expenditure	\$3,198,913	\$3,134,678	\$3,738,624	\$3,287,246	\$3,287,246	\$3,287,246

ESTIMATES 2024 - 2025

35: MINISTRY 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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,745,391	\$2,684,891	\$3,127,837	\$2,865,620	\$2,865,620	\$2,865,620
1101 Salaries	\$1,039,919	\$1,146,886	\$1,146,886	\$1,351,806	\$1,351,806	\$1,351,806
1102 Salary Allowances	\$52,017	\$28,638	\$28,638	\$32,413	\$32,413	\$32,413
1103 Wages	\$10,082	\$9,644	\$9,644	\$9,644	\$9,644	\$9,644
1104 Wage Allowances	\$0	\$804	\$804	\$804	\$804	\$804
1201 Travelling	\$11,744	\$17,616	\$17,616	\$17,616	\$17,616	\$17,616
1204 Stationery, Supplies & Materials	\$78,210	\$26,685	\$67,685	\$27,719	\$27,719	\$27,719
1205 Postal and communication	\$123,699	\$112,756	\$168,756	\$92,756	\$92,756	\$92,756
1206 Electricity and water	\$114,446	\$79,932	\$153,177	\$69,932	\$69,932	\$69,932
1207 Rental and Hire	\$747,900	\$742,500	\$761,500	\$742,500	\$742,500	\$742,500
1208 Operation and Maintenance	\$178,777	\$31,511	\$232,174	\$72,511	\$72,511	\$72,511
1209 Consulting Services and Commissions	\$386,381	\$481,119	\$464,231	\$441,119	\$441,119	\$441,119
1702 Insurance	\$2,216	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
1703 Miscellaneous	\$0	\$0	\$69,926	\$0	\$0	\$0
Total Capital	\$0	\$0	\$161,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$161,000	\$0	\$0	\$0
Total Programme Expenditure	\$2,745,391	\$2,684,891	\$3,288,837	\$2,865,620	\$2,865,620	\$2,865,620

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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME - Purchase of Vehicle	\$0	\$0	\$161,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$161,000	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$161,000	\$0	\$0	\$0

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

Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	0	0	0	3	3	3
Administrative Support	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	27	27	27	31	31	31

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Continue to provide executive support to each Division to facilitate greater efficiency and effectiveness in Vital Record Management and the justice dispensation processes. Improving data gathering and analysis to inform the better efficiency and effectiveness process.	At least one (1) meeting was held with each Head of Division during the financial year.
Guide and facilitate policy recommendations on justice and vital records management to Cabinet.	To date we have one (1) policy recommendation before Cabinet and 3 policy recommendations at the AG's Office.
Assist with the development of public awareness campaigns to sensitize the public on the work and process for accessing the services of the Department.	A committee was set-up to implement a Website for the Ministry, discussions are on-going and implementation should be in effect by the first quarter of the new financial year.
Enhance the quality and consistency of the Ministry's service offerings by developing and implementing standard operating procedure for its key processes.	This initiative started in September of 2023 and is 20% in progress.
Provide support to the Organizational restructuring of the Ministry of Justice, thereby ensuring that the human resource requirements to modernize and optimize the operations of the various units of the Ministry are met.	A restructuring recommendation was submitted to the Dept of the Public Service since Oct 2022, we have had several discussions with Public Service on the issues, however we await their submission to Cabinet for approval.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Restructuring of Divisions at the Ministry of Justice for optimal use of the staff. In collaboration with the OD Division of the Department of the Public Service carry out world measurement and optimization using job description for the various positions by March 2025.
Improve service delivery to the Public through the implementation of ICT initiatives by March 2025.
Enhance Staff and Public Safety by improving/increasing security at all our divisions by March 2025.
Improve staff morale through safer working environment and staff development training/interventions by March 2025.

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of software systems upgraded or installed			2	3	3	3
Number of memo to Cabinet submitted			5	5	5	5
Number of public sensitization programmes, exhibitions or campaigns			2	3	3	3
Number of meeting held with Union, staff, landlord and contractors			10	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Greater efficiency, increase productivity.			60%	80%	80%	80%
Satisfaction and approval of policy recommendations			75%	85%	85%	85%
Improved Customer Service, less complaints, shorter or no lines at our service counters.			50%	75%	75%	75%

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$453,522	\$449,787	\$449,787	\$421,626	\$421,626	\$421,626
1101 Salaries	\$369,390	\$383,944	\$383,944	\$355,783	\$355,783	\$355,783
1102 Salary Allowances	\$10,879	\$345	\$345	\$345	\$345	\$345
1103 Wages	\$9,805	\$6,430	\$6,430	\$6,430	\$6,430	\$6,430
1104 Wage Allowances	\$0	\$535	\$535	\$535	\$535	\$535
1204 Stationery, Supplies & Materials	\$9,784	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1205 Postal and communication	\$14,294	\$23,877	\$23,877	\$23,877	\$23,877	\$23,877
1206 Electricity and water	\$34,470	\$22,656	\$22,656	\$22,656	\$22,656	\$22,656
1208 Operation and Maintenance	\$4,900	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total Programme Expenditure	\$453,522	\$449,787	\$449,787	\$421,626	\$421,626	\$421,626

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

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
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Increase productivity and efficiency through the use of technology	Partially Achieved
Improve staff efficiency through formal training programs and educational institutions.	Not Achieved

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Increase productivity and efficiency through the use of technology by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimates	2023/24 Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Civil request transcripts	23	50	15	50	50	50
Number of Civil appeal transcripts completed	34	50	48	50	50	50
Number of Criminal request transcripts completed	10	30	2	30	30	30
Number of Criminal appeal transcripts completed	88	100	42	100	100	100
Number of Commercial appeal transcripts completed	27	0	14	25	25	25
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 weeks	1 weeks	1 week	1 week

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
CROWN PROCECUTION							
Crown Prosecution Services	Off - Dir of Public Prosecution - Dist 1 Prosecution						
	Director of Public Prosecutions	1	1	153,972	1	1	153,972
	Deputy Director of Public Prosecutions	1	1	103,194	1	1	103,194
	Special Prosecutor	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	59,561	2	2	64,074
	Senior Administrative Secretary	1	1	53,045	1	1	53,045
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Clerk/Typist	2	2	40,310	2	2	40,310
	Clerk III, II, I	1	1	20,156	1	1	20,156
	Receptionist III, II, I	1	1	20,156	1	1	20,156
	Office Assistant II, I	1	1	19,352	1	1	19,352
	Crown Counsel IV, III, II, I	7	7	525,731	7	7	462,265
	Process Server III, II, I	2	2	63,573	2	2	72,597
	Total	21	20	1,107,682	21	20	1,057,753
	Allowances						
	Legal Officers			190,800			190,800
	Special			70,786			70,786
	House			30,000			30,000
	Entertainment			14,880			14,880
	Telephone			8,583			8,583
	Acting			1,111			1,111
	Meal			340			340
	Total			316,500			316,500
	Sub-Programme Total	21	20	1,424,182	21	20	1,374,253
	Cost Center Total	21	20	1,424,182	21	20	1,374,253
	Total Salaries			1,107,682			1,057,753
	Total Allowances			316,500			316,500
	Programme Total	21	20	1,424,182	21	20	1,374,253

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Crown Prosecution Services	Off - Dir of Public Prosecution - Dist 2						
	Prosecution						
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Clerk III, II, I	1	1	20,156	1	1	20,156
	Office Assistant II, I	1	1	12,534	1	1	12,534
	Process Server III, II, I	3	3	87,338	3	3	95,861
	Crown Counsel IV, III, II, I	2	1	69,790	2	1	69,790
	Total	8	7	221,605	8	7	230,128
	Allowances						
	Legal Officers			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	243,831	8	7	252,354
	Cost Center Total	8	7	243,831	8	7	252,354
	Total Salaries			221,605			230,128
	Total Allowances			22,226			22,226
	Programme Total	8	7	243,831	8	7	252,354
	Division Total	29	27	1,668,013	29	27	1,626,607

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
CIVIL STATUS REGISTRY							
Management of Vital Records	Civil Status						
	Vital Records Services						
	Registrar, Civil Status Registry	1	1	103,194	1	1	103,194
	Deputy Registrar, Civil Status Registry	1	1	78,012	1	1	78,012
	Manager, Civil Status Registry	1	1	73,900	1	1	73,900
	Clerk III, II, I	6	6	139,982	6	6	139,982
	Clerk/Typist	3	3	60,465	3	3	60,465
	Senior Executive Officer	1	1	48,633	1	1	48,633
	Executive Officer	1	1	36,298	1	1	36,298
	Assistant Adjudicator	1	1	65,678	1	1	65,678
	Civil Status Assistant III, II, I	1	1	57,456	1	1	57,456
	Verifier	2	2	55,551	2	2	55,551
	Total	18	18	719,169	18	18	719,169
	Allowances						
	Legal Officers			42,000			42,000
	Entertainment			3,780			3,780
	Acting			3,399			3,000
	Telephone			1,389			1,389
	Meal			500			500
	Total			51,068			50,669
	Sub-Programme Total	18	18	770,237	18	18	769,838
	Cost Center Total	18	18	770,237	18	18	769,838
	Total Salaries			719,169			719,169
	Total Allowances			51,068			50,669
	Programme Total	18	18	770,237	18	18	769,838
	Division Total	18	18	770,237	18	18	769,838

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	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	314,188
	Cost Center Total	8	8	314,188	8	8	314,188
	Total Salaries			310,745			310,745
	Total Allowances			3,443			3,443
	Programme Total	8	8	314,188	8	8	314,188
Court Administration Services	Commercial Court Commercial Court Services						
	Executive Officer	1	1	36,298	1	1	36,298
	Secretary IV, III, II, I	1	1	32,488	1	1	32,488
	Clerk III, II, I	1	1	20,156	1	1	20,156
	Office Assistant/Driver	1	1	20,156	1	1	20,156
	Receptionist III, II, I	1	1	20,155	1	1	23,966
	Vault Attendant III, II, I	1	1	12,534	1	1	12,534
	Legal Officer IV, III, II, I	1	1	69,790	1	1	69,790
	Court Administrator II, I	1	1	61,868	1	1	61,868
	Case Manager III, II, I	1	1	49,435	1	1	49,435
	Process Server III, II, I	1	1	37,703	1	1	37,703
	Clerk of Court III, II, I	1	1	27,776	1	1	27,776
	Court Interpreter	1	1	27,776	1	1	27,776
	Total	12	12	416,135	12	12	419,946

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Legal Officers			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	431,462	12	12	435,273
Court Administration Services	Commercial Court						
	Commercial Court Services						
	Cost Center Total	12	12	431,462	12	12	435,273
	Total Salaries			416,135			419,946
	Total Allowances			15,327			15,327
	Programme Total	12	12	431,462	12	12	435,273
Management of Vital Records	High Court						
	Supreme Court Services						
	Clerk III, II, I	6	6	128,550	6	6	128,550
	Secretary IV, III, II, I	3	3	100,374	3	3	100,374
	Executive Officer	2	2	72,598	2	2	72,598
	Administrative Secretary	1	1	48,632	1	1	48,632
	Clerk/Typist	2	2	40,310	2	2	40,310
	Vault Attendant III, II, I	2	2	35,698	2	2	35,698
	Library Assistant III, II, I	1	1	20,156	1	1	20,156
	Office Assistant II, I	1	1	16,344	1	1	16,344
	Receptionist III, II, I	1	1	16,344	1	1	20,156
	Clerk of Court III, II, I	4	4	153,418	4	4	153,418
	Case Manager III, II, I	3	3	122,433	3	3	122,433
	Court Interpreter	3	3	83,326	3	3	83,326
	Process Server III, II, I	2	2	59,561	2	2	59,561
	Process Service Supervisor	1	0	0	1	0	0
	Total	32	31	897,744	32	31	901,556

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Management of Vital Records	High Court						
	Supreme Court Services						
	Allowances						
	Special			110,100			142,800
	Acting			29,228			29,228
	House			11,100			11,100
	Uniform			3,600			3,600
	Meal			1,500			1,500
	Total			155,528			188,228
	Sub-Programme Total	32	31	1,053,272	32	31	1,089,784
	Cost Center Total	32	31	1,053,272	32	31	1,089,784
	Total Salaries			897,744			901,556
	Total Allowances			155,528			188,228
	Programme Total	32	31	1,053,272	32	31	1,089,784
	Division Total	57	56	2,188,505	57	56	2,228,828
DISTRICT COURT							
Court Administration Services	First District Court						
	Magistrate Court services						
	Senior Magistrate	1	1	103,194	1	1	103,194
	Clerk III, II, I	5	5	119,826	5	5	119,826
	Clerk/Typist	3	3	60,465	3	3	60,465
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Secretary IV, III, II, I	1	1	36,298	1	1	36,298
	Receptionist III, II, I	1	1	16,344	1	1	16,344
	Magistrate III, II, I	4	3	244,665	4	3	248,977
	Clerk of Court III, II, I	5	5	147,401	5	5	147,401
	Process Server III, II, I	3	3	91,350	3	3	100,373
	Court Administrator II, I	1	1	61,868	1	1	61,868
	Case Manager III, II, I	1	1	40,811	1	1	40,811
	Total	26	25	970,854	26	25	984,189

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
Court Administration Services	First District Court							
	Magistrate Court services							
	Allowances							
		Legal Officers			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	1,082,926
		Cost Center Total	26	25	1,069,591	26	25	1,082,926
		Total Salaries			970,854			984,189
		Total Allowances			98,737			98,737
		Programme Total	26	25	1,069,591	26	25	1,082,926
Court Administration Services	Second District Court							
	Magistrate Court services							
		Clerk III, II, I	3	3	75,433	3	3	75,433
		Executive Officer	1	1	36,298	1	1	36,298
		Magistrate III, II, I	2	2	161,336	2	2	121,336
		Process Server III, II, I	3	3	93,349	3	3	93,349
		Clerk of Court III, II, I	2	2	55,551	2	2	64,075
		Case Manager III, II, I	1	1	40,811	1	1	40,811
		Total	12	12	462,778	12	12	431,302
		Allowances						
		Legal Officers			36,000			26,000
		Uniform			3,600			3,600
		Telephone			582			582
		Meal			200			200
		Total			40,382			30,382
	Sub-Programme Total	12	12	503,160	12	12	461,684	
	Cost Center Total	12	12	503,160	12	12	461,684	
	Total Salaries			462,778			431,302	
	Total Allowances			40,382			30,382	
	Programme Total	12	12	503,160	12	12	461,684	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Court Administration Services	Family Court						
	Magistrate Court services						
	Director	1	1	73,901	1	1	73,901
	Clerk III, II, I	2	2	47,930	2	2	47,930
	Clerk/Typist	2	2	40,309	2	2	40,309
	Executive Officer	1	1	36,299	1	1	36,299
	Social Worker	3	3	172,369	3	3	172,369
	Magistrate III, II, I	1	1	82,324	1	1	82,324
	Clerk of Court III, II, I	2	2	72,597	2	2	72,597
	Intake Counsellor	1	1	65,679	1	1	65,679
	Process Server III, II, I	1	1	27,776	1	1	27,776
	Total	14	14	619,184	14	14	619,184
	Allowances						
	Legal Officers			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	658,210
	Cost Center Total	14	14	658,210	14	14	658,210
	Total Salaries			619,184			619,184
	Total Allowances			39,026			39,026
	Programme Total	14	14	658,210	14	14	658,210

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Court Administration Services	Night Court						
	Magistrate Court services						
	Clerk/Typist	1	1	20,156	1	1	20,156
	Driver II, I	1	1	16,344	1	1	16,344
	Magistrate III, II, I	1	1	82,324	1	1	82,324
	Clerk of Court II, I	1	1	27,776	1	1	27,776
	Total	4	4	146,600	4	4	146,600
	Allowances						
	Legal Officers			18,000			18,000
	Uniform			1,200			1,200
	Telephone			291			291
	Total			19,491			19,491
	Sub-Programme Total	4	4	166,091	4	4	166,091
	Cost Center Total	4	4	166,091	4	4	166,091
	Total Salaries			146,600			146,600
Total Allowances			19,491			19,491	
Programme Total	4	4	166,091	4	4	166,091	
Division Total	56	55	2,397,052	56	55	2,368,911	

FORENSICS

Forensic Science Services

Forensic Services Unit

Forensic Lab Services

Director of Forensic Science Services	1	1	103,194	1	1	103,194
Deputy Director, Forensic Science Services	1	1	82,324	1	1	82,324
Secretary IV, III, II, I	1	1	36,298	1	1	36,298
Office Assistant II, I	1	1	20,156	1	1	17,156
Clerk/Typist	1	0	0	1	0	0
Forensic Scientist III, II, I	5	5	311,949	5	5	280,171
Senior Forensic Scientist	1	1	78,013	1	1	78,013
Evidence Control Officer	1	1	48,632	1	1	48,632
Forensic Assistant III, II, I	3	2	47,931	3	2	55,551
Total	15	13	728,497	15	13	701,339

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
Forensic Science Services	Forensic Services Unit							
	Forensic Lab Services							
	Allowances							
	Entertainment			3,780			3,780	
	Telephone			291			291	
	Total			4,071			4,071	
	Sub-Programme Total	15	13	732,568	15	13	705,410	
	Cost Center Total	15	13	732,568	15	13	705,410	
	Total Salaries			728,497			701,339	
	Total Allowances			4,071			4,071	
	Programme Total	15	13	732,568	15	13	705,410	
	Division Total	15	13	732,568	15	13	705,410	
	POLICY PLANNING & ADMINISTRATIVE SERVICES - JUSTICE							
	Executive Direction & Administration	Agency Admin/Corporate Off - Just Policy & Planning						
		Permanent Secretary	1	1	153,972	1	1	117,936
Deputy Permanent Secretary		1	1	103,194	1	1	103,194	
Director of Psychosocial Support Services					1	1	82,324	
Human Resource Officer III, II, I		1	1	73,900	1	1	73,900	
Director of Legal Aid		1	0	0	1	0	0	
Secretary IV, III, II, I		2	2	77,113	2	2	77,113	
Administrative Assistant		1	1	57,456	1	1	57,456	
Senior Administrative Secretary		1	1	53,044	1	1	53,044	
Total		8	7	518,679	9	8	564,967	
Allowances								
Entertainment				10,260			10,260	
Acting				0			3,275	
Telephone				2,844			2,844	
Total				13,104			16,379	
Sub-Programme Total	8	7	531,783	9	8	581,346		

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Agency Admin/Corporate Off - Just						
	Policy & Planning						
	Information Management						
	Information Systems Manager				1	1	73,901
	ICT Officer III, II, I				1	1	44,621
	ICT Technician III, II, I				2	1	31,787
	Total				4	3	150,309
	Allowances						
	Acting						500
	Total						500
	Sub-Programme Total				4	3	150,809
	General Administrative Support Services						
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Clerk III, II, I	2	2	47,931	2	2	47,931
	Receptionist III, II, I	1	1	23,965	1	1	23,965
	Office Assistant/Driver	1	1	23,162	1	1	23,162
	Total	5	5	143,690	5	5	143,690
	Allowances						
	Acting			5,650			5,650
	Meal			521			521
Total			6,171			6,171	
Sub-Programme Total	5	5	149,861	5	5	149,861	
Budget & Finance							
Accounts Clerk III, II, I	10	10	235,841	10	10	235,841	
Assistant Accountant II, I	3	3	125,541	3	3	133,864	
Accountant III, II, I	2	2	123,135	2	2	123,135	
Total	15	15	484,517	15	15	492,840	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
Executive Direction & Administration	Agency Admin/Corporate Off - Just							
	Policy & Planning							
	Allowances							
	Meal			5,551			5,551	
	Acting			3,812			3,812	
	Total			9,363			9,363	
	Sub-Programme Total	15	15	493,880	15	15	502,203	
	Cost Center Total	28	27	1,175,524	33	31	1,384,219	
	Total Salaries			1,146,886			1,351,806	
	Total Allowances			28,638			32,413	
	Programme Total	28	27	1,175,524	33	31	1,384,219	
	Management of Vital Records	CAT Reporting Unit						
		Court Reporting						
		Manager, Computer Aided Transcription Reporting Unit	1	1	69,789	1	1	69,789
		Court Reporter III, II, I	5	4	194,530	5	4	166,369
Transcriptionist III, II, I		4	4	119,625	4	4	119,625	
Total		10	9	383,944	10	9	355,783	
Allowances								
Acting				345			345	
Total				345			345	
Sub-Programme Total		10	9	384,289	10	9	356,128	
Cost Center Total		10	9	384,289	10	9	356,128	
Total Salaries				383,944			355,783	
Total Allowances				345			345	
Programme Total		10	9	384,289	10	9	356,128	
Division Total		38	36	1,559,813	43	40	1,740,347	
SALARIES TOTAL			8,472,263			8,569,940		
ALLOWANCES TOTAL			843,925			870,001		
DEPARTMENT TOTAL	213	205	9,316,188	218	209	9,439,941		

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	EXECUTIVE DIRECTION & ADMINISTRATION	\$11,027,781	\$16,265,416	\$17,403,548	\$14,814,171	\$11,771,535	\$11,771,535
001	Operating Expenditure	\$10,451,117	\$11,812,600	\$11,842,832	\$11,771,535	\$11,771,535	\$11,771,535
	Capital Expenditure	\$576,664	\$4,452,816	\$5,560,716	\$3,042,636	\$0	\$0
	CORRECTION & REHABILITATION	\$11,471,981	\$19,511,325	\$18,228,448	\$12,583,454	\$11,583,454	\$11,583,454
010	Operating Expenditure	\$9,946,603	\$11,522,938	\$11,558,438	\$11,583,454	\$11,583,454	\$11,583,454
	Capital Expenditure	\$1,525,378	\$7,988,387	\$6,670,010	\$1,000,000	\$0	\$0
	EMERGENCY & FIRE PREVENTION SERVICES	\$18,914,633	\$19,161,023	\$19,445,768	\$24,033,123	\$18,877,559	\$18,877,559
026	Operating Expenditure	\$18,704,834	\$19,161,023	\$19,385,291	\$20,715,359	\$18,877,559	\$18,877,559
	Capital Expenditure	\$209,799	\$0	\$60,477	\$3,317,764	\$0	\$0
	PROBATION & PAROLE SERVICES	\$1,754,773	\$2,166,767	\$2,116,767	\$2,212,810	\$2,212,810	\$2,212,810
047	Operating Expenditure	\$1,754,773	\$2,166,767	\$2,116,767	\$2,212,810	\$2,212,810	\$2,212,810
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	CITIZENSHIP ADMINISTRATION	\$83,729	\$85,942	\$85,942	\$85,942	\$85,942	\$85,942
120	Operating Expenditure	\$83,729	\$85,942	\$85,942	\$85,942	\$85,942	\$85,942
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$43,252,897	\$57,190,473	\$57,280,473	\$53,729,500	\$44,531,300	\$44,531,300
Ministry/Agency Budget Ceiling - Operating		\$40,941,056	\$44,749,270	\$44,989,270	\$46,369,100	\$44,531,300	\$44,531,300
Ministry/Agency Budget Ceiling - Capital		\$2,311,841	\$12,441,203	\$12,291,203	\$7,360,400	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	22	22	22	23	23	23
Technical/Front Line Services	502	513	513	513	513	513
Administrative Support	52	52	52	53	53	53
TOTAL AGENCY STAFFING	576	587	587	589	589	589

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$21,201,812	\$20,553,210	\$20,553,210	\$21,568,170	\$20,512,339	\$20,512,339
1102	Salary Allowances	\$4,823,710	\$7,216,196	\$7,216,196	\$7,046,773	\$7,003,488	\$7,003,488
1103	Wages	\$517,339	\$500,982	\$500,982	\$561,446	\$500,982	\$500,982
1104	Wage Allowances	\$12,434	\$123,620	\$123,620	\$123,620	\$123,620	\$123,620
1105	Rewards and Incentives	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$555,907	\$768,959	\$643,959	\$813,969	\$788,969	\$788,969
1202	Hosting and Entertainment	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
1203	Training	\$174,619	\$479,160	\$815,660	\$941,960	\$479,160	\$479,160
1204	Stationery, Supplies & Materials	\$3,452,650	\$3,812,101	\$3,999,100	\$3,915,582	\$3,895,582	\$3,895,582
1205	Postal and communication	\$449,049	\$516,839	\$490,839	\$526,839	\$516,839	\$516,839
1206	Electricity and water	\$1,468,596	\$1,405,408	\$1,395,408	\$1,427,408	\$1,405,408	\$1,405,408
1207	Rental and Hire	\$3,487,856	\$4,082,070	\$3,758,070	\$4,093,051	\$3,985,051	\$3,985,051
1208	Operation and Maintenance	\$3,190,527	\$3,042,560	\$3,455,329	\$3,072,994	\$3,042,574	\$3,042,574
1209	Consulting Services and Commissions	\$80,480	\$158,546	\$158,546	\$235,693	\$235,693	\$235,693
1211	Compensation and Benefits	\$14,973	\$25,000	\$15,000	\$25,000	\$25,000	\$25,000
1501	Grants, contributions and subventions	\$548,342	\$628,602	\$628,602	\$584,734	\$584,734	\$584,734
1601	Public Assistance	\$0	\$500	\$500	\$500	\$500	\$500
1702	Insurance	\$606,140	\$835,560	\$694,460	\$831,404	\$831,404	\$831,404
1703	Miscellaneous	\$356,622	\$591,957	\$536,789	\$591,957	\$591,957	\$591,957
Total Expenditure		\$40,941,056	\$44,749,270	\$44,989,270	\$46,369,100	\$44,531,300	\$44,531,300
Capital Expenditure							
2110	Buildings and Infrastructures	\$848,735	\$7,307,387	\$6,049,487	\$2,904,400	\$0	\$0
2120	Plant, machinery and equipment	\$1,463,106	\$5,133,816	\$6,241,716	\$4,456,000	\$0	\$0
Total Capital Expenditure		\$2,311,841	\$12,441,203	\$12,291,203	\$7,360,400	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$43,252,897	\$57,190,473	\$57,280,473	\$53,729,500	\$44,531,300	\$44,531,300

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GOSL - Local Revenue	\$1,750,430	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$209,799	\$50,000	\$50,000	\$1,687,788	\$0	\$0
External - Grants	\$339,438	\$1,363,482	\$1,363,482	\$1,712,800	\$0	\$0
External - Loans	\$0	\$6,243,905	\$4,986,005	\$2,141,612	\$0	\$0
AGENCY BUDGET CEILING	\$2,299,667	\$7,657,387	\$6,399,487	\$5,542,200	\$0	\$0

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION : 020: FIRE SERVICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$12,673,790	\$10,754,473	\$10,754,473	\$11,901,942	\$10,846,111	\$10,846,111
1102	Salary Allowances	\$3,118,753	\$5,265,243	\$5,265,243	\$5,091,188	\$5,047,903	\$5,047,903
1103	Wages	\$333,913	\$330,355	\$330,355	\$390,819	\$330,355	\$330,355
1104	Wage Allowances	\$0	\$107,396	\$107,396	\$107,396	\$107,396	\$107,396
1105	Rewards and Incentives	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$280,371	\$363,228	\$288,228	\$388,228	\$363,228	\$363,228
1202	Hosting and Entertainment	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
1203	Training	\$165,347	\$255,000	\$255,000	\$717,800	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$1,078,541	\$973,213	\$973,213	\$993,213	\$973,213	\$973,213
1205	Postal and communication	\$213,182	\$241,029	\$215,029	\$251,029	\$241,029	\$241,029
1206	Electricity and water	\$638,607	\$512,326	\$512,326	\$534,326	\$512,326	\$512,326
1207	Rental and Hire	\$2,334,407	\$2,843,983	\$2,589,983	\$2,829,575	\$2,721,575	\$2,721,575
1208	Operation and Maintenance	\$1,513,822	\$1,308,041	\$1,829,309	\$1,338,461	\$1,308,041	\$1,308,041
1209	Consulting Services and Commissions	\$30,270	\$50,000	\$50,000	\$0	\$0	\$0
1702	Insurance	\$404,907	\$582,360	\$441,260	\$582,360	\$582,360	\$582,360
1703	Miscellaneous	\$156,507	\$227,027	\$206,859	\$227,027	\$227,027	\$227,027
2110	Buildings and Infrastructures	\$209,799	\$0	\$60,477	\$2,654,400	\$0	\$0
2120	Plant, machinery and equipment	\$240,740	\$4,452,816	\$4,452,816	\$3,706,000	\$0	\$0
Total Expenditure		\$23,392,956	\$28,274,490	\$28,334,967	\$31,721,764	\$23,523,564	\$23,523,564

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$4,237,583	\$4,660,651	\$4,436,383	\$4,646,005	\$4,646,005	\$4,646,005
1101	Salaries	\$723,827	\$877,000	\$877,000	\$884,656	\$884,656	\$884,656
1102	Salary Allowances	\$99,243	\$217,209	\$217,209	\$205,539	\$205,539	\$205,539
1103	Wages	\$174,607	\$209,427	\$209,427	\$209,427	\$209,427	\$209,427
1104	Wage Allowances	\$0	\$12,716	\$12,716	\$12,716	\$12,716	\$12,716
1105	Rewards and Incentives	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$39,791	\$74,433	\$42,433	\$74,433	\$74,433	\$74,433
1202	Hosting and Entertainment	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
1203	Training	\$165,347	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$462,751	\$303,710	\$303,710	\$303,710	\$303,710	\$303,710
1205	Postal and communication	\$213,182	\$241,029	\$215,029	\$241,029	\$241,029	\$241,029
1206	Electricity and water	\$638,607	\$512,326	\$512,326	\$512,326	\$512,326	\$512,326
1207	Rental and Hire	\$1,187,550	\$1,151,711	\$1,151,711	\$1,191,079	\$1,191,079	\$1,191,079
1208	Operation and Maintenance	\$34,737	\$87,623	\$87,623	\$87,623	\$87,623	\$87,623
1209	Consulting Services and Commissions	\$29,360	\$50,000	\$50,000	\$0	\$0	\$0
1702	Insurance	\$312,074	\$433,440	\$292,340	\$433,440	\$433,440	\$433,440
1703	Miscellaneous	\$156,507	\$227,027	\$206,859	\$227,027	\$227,027	\$227,027
Total Capital Expenditure		\$240,740	\$4,452,816	\$4,452,816	\$3,042,636	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$240,740	\$4,452,816	\$4,452,816	\$3,042,636	\$0	\$0
Total Programme Expenditure		\$4,478,323	\$9,113,467	\$8,889,199	\$7,688,641	\$4,646,005	\$4,646,005

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0443	Const. of Fire Headquarters/Stations	\$0	\$50,000	\$50,000	\$0	\$0	\$0
1209	Consultancy	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$50,000	\$50,000	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$50,000	\$50,000	\$0	\$0	\$0

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	PME-Replacement of Aerodrome Fire Truck	\$0	\$1,675,616	\$1,675,616	\$1,476,880	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,675,616	\$1,675,616	\$1,476,880	\$0	\$0
	PME-Replacement of Domestic Truck	\$0	\$1,500,000	\$1,500,000	\$1,351,492	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,500,000	\$1,500,000	\$1,351,492	\$0	\$0
	PME-Replacement of Ambulances	\$0	\$927,200	\$927,200	\$214,264	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$927,200	\$927,200	\$214,264	\$0	\$0
	PME-Purchase of Fire Fighting Equipment	\$0	\$350,000	\$350,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$350,000	\$350,000	\$0	\$0	\$0
	PME-Purchase of Furniture & Equipment	\$240,740	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$240,740	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$240,740	\$4,452,816	\$4,452,816	\$3,042,636	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
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
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Strengthen the area of management leadership, Emergency Management Service (EMS) procedures, Hazmat training various firefighting and service method as well as parade.	For the period of 2023, various initiatives were implemented to achieve those goals. These included the continuation of training in Parade Procedures, Emergency Medical Recertification, Recruit training (42) new staff in fire fighting and Emergency medical response. The Saint Lucia Fire Service also initiated the training MOU with the Sir Arthur Lewis Community College to foster training certified by the Sir Arthur Lewis Community College. Some of the programs have been completed however, there are numerous ongoing programs which have extended life cycles

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

The Focus will be on the collaborative efforts with the Sir Arthur Lewis Community College, which will see the development of programs for established Fire Personnel as well as for member so the public who wish to join the Fire Service or any other protective services. We are expecting the first full length program to be launched April 2024

MOUs with GEMS (Global Emergency Strengthening) to provide recertification of EMT and to provide training in sister islands. This is expected to be completed by May 2024

Some programs are geared towards strengthening fire fighting and rescue skills with the Canadian Group Fire Fighters Without Borders. All the programs and initiatives planned for the year 2024 and will continue through the next few years

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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	25	30	30	25	25
Number of Fire Prevention Seminars/Training conducted - Private Institutions	85	85	200	200	200	200
Number of Emergency Calls responded to	10650	11396	14866	14866	14866	14866
Number of Fire Investigations at Business Places	5	5	5	5	5	5
Number of Fire Investigations at Non- Business Places	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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%	90%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to - Non-Business Places	100%	100%	90%	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 places	100%	100%	100%	100%	100%	100%

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	026: Emergency & Fire Prevention Services
PROGRAMME OBJECTIVE:	To educate and enforce safety legislation in the prevention of disasters, and provide professional response when required thereby ensuring the protection of life and properties.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$18,704,834	\$19,161,023	\$19,385,291	\$20,715,359	\$18,877,559	\$18,877,559
1101	Salaries	\$11,949,963	\$9,877,473	\$9,877,473	\$11,017,286	\$9,961,455	\$9,961,455
1102	Salary Allowances	\$3,019,510	\$5,048,034	\$5,048,034	\$4,885,649	\$4,842,364	\$4,842,364
1103	Wages	\$159,306	\$120,928	\$120,928	\$181,392	\$120,928	\$120,928
1104	Wage Allowances	\$0	\$94,680	\$94,680	\$94,680	\$94,680	\$94,680
1201	Travelling	\$240,580	\$288,795	\$245,795	\$313,795	\$288,795	\$288,795
1203	Training	\$0	\$0	\$0	\$462,800	\$0	\$0
1204	Stationery, Supplies & Materials	\$615,790	\$669,503	\$669,503	\$689,503	\$669,503	\$669,503
1205	Postal and communication	\$0	\$0	\$0	\$10,000	\$0	\$0
1206	Electricity and water	\$0	\$0	\$0	\$22,000	\$0	\$0
1207	Rental and Hire	\$1,146,857	\$1,692,272	\$1,438,272	\$1,638,496	\$1,530,496	\$1,530,496
1208	Operation and Maintenance	\$1,479,085	\$1,220,418	\$1,741,686	\$1,250,838	\$1,220,418	\$1,220,418
1209	Consulting Services and Commissions	\$910	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$92,833	\$148,920	\$148,920	\$148,920	\$148,920	\$148,920
Total Capital Expenditure		\$209,799	\$0	\$60,477	\$3,317,764	\$0	\$0
2110	Buildings and Infrastructures	\$209,799	\$0	\$60,477	\$2,654,400	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$663,364	\$0	\$0
Total Programme Expenditure		\$18,914,633	\$19,161,023	\$19,445,768	\$24,033,123	\$18,877,559	\$18,877,559

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0262 Repairs To Fire Stations		\$209,799	\$0	\$60,477	\$619,000	\$0	\$0
2110	Buildings and Infrastructures	\$209,799	\$0	\$60,477	\$619,000	\$0	\$0
0497 Enhancing the Resilience of the Saint Lucia Fire Service		\$0	\$0	\$0	\$2,779,412	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$150,000	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$25,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$462,800	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,841,612	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$300,000	\$0	\$0
0498 Extension of the Soufriere Fire Station		\$0	\$0	\$0	\$193,788	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$193,788	\$0	\$0
0499 Establishment of a Sub Station on the West Coast		\$0	\$0	\$0	\$1,200,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$905,831	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$43,285	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$60,464	\$0	\$0
1204	Stationery, Supplies & Material	\$0	\$0	\$0	\$20,000	\$0	\$0
1205	Postal and Communications	\$0	\$0	\$0	\$10,000	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$22,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$108,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$30,420	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$1,837,800	\$0	\$0
Total Project Expenditure(Capital)		\$209,799	\$0	\$60,477	\$2,954,400	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$209,799	\$0	\$60,477	\$4,792,200	\$0	\$0

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	PME-Purchase of Furniture & Equipment	\$0	\$0	\$0	\$89,628	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$89,628	\$0	\$0
	PME-Breathing Apparatus Compressor	\$0	\$0	\$0	\$171,056	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$171,056	\$0	\$0
	PME-Hydrant Purchase and Installation	\$0	\$0	\$0	\$102,680	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$102,680	\$0	\$0
	Total Capital Expenditure	\$0	\$0	\$0	\$363,364	\$0	\$0

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

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Category						
	Executive/Managerial	7	7	7	7	7	7
	Technical/Front Line Services	300	305	305	305	305	305
	Administrative Support	0	0	0	0	0	0
	TOTAL PROGRAMME STAFFING	307	312	312	312	312	312

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Strengthen public education and community outreach activities by having town hall meeting and community meeting monthly.	During the period 2023, 90% of the requests for training and other safety initiatives were conducted by the Fire Prevention Department. There were some challenges with delayed responses due to limited resources such as personnel and appropriate transportation. However, the activities were performed.
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	

The aim of the Fire Prevention Department is to reduce risk, by addressing four components, Education, Engineering, Enforcement and Evaluation.

The education components is continually being achieved my sensitization drives and education initiatives with businesses and the public. March 2025

Evaluation/Investigations will always be a major component which is being focused on, this included training for Fire Investigators and also investigation in collaboration with the Royal Saint Lucia Police Force, when fires occur. March 2025

The enforcement component is an ongoing initiative with the assistance of the Legal consultant of the Department of Home Affairs, and which entails legal review currently being undertaken. September 2024

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

Number of Fire Inspections and Surveys attended to - Non - Business Places	50	25	30	30	25	25
Number of Fire Prevention Seminars/Training conducted - Private Institutions	85	85	200	200	200	200
Number of Emergency Calls responded to	10650	11396	14866	14866	14866	14866
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 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

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%	90%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to - Non - Business places	100%	100%	90%	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	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$6,510,334	\$7,463,459	\$7,463,459	\$7,305,990	\$7,305,990	\$7,305,990
1102	Salary Allowances	\$1,664,528	\$1,870,302	\$1,870,302	\$1,869,532	\$1,869,532	\$1,869,532
1103	Wages	\$141,803	\$125,842	\$125,842	\$125,842	\$125,842	\$125,842
1104	Wage Allowances	\$12,434	\$13,157	\$13,157	\$13,157	\$13,157	\$13,157
1201	Travelling	\$66,678	\$100,845	\$100,845	\$115,355	\$115,355	\$115,355
1203	Training	\$350	\$155,560	\$492,060	\$155,560	\$155,560	\$155,560
1204	Stationery, Supplies & Materials	\$2,227,648	\$2,704,288	\$2,876,288	\$2,787,769	\$2,787,769	\$2,787,769
1205	Postal and communication	\$151,254	\$189,709	\$189,709	\$189,709	\$189,709	\$189,709
1206	Electricity and water	\$619,704	\$711,057	\$701,057	\$711,057	\$711,057	\$711,057
1207	Rental and Hire	\$43,100	\$129,387	\$59,387	\$129,387	\$129,387	\$129,387
1208	Operation and Maintenance	\$476,139	\$580,000	\$471,500	\$580,000	\$580,000	\$580,000
1209	Consulting Services and Commissions	\$28,310	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1211	Compensation and Benefits	\$14,973	\$25,000	\$15,000	\$25,000	\$25,000	\$25,000
1601	Public Assistance	\$0	\$500	\$500	\$500	\$500	\$500
1702	Insurance	\$185,856	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900
1703	Miscellaneous	\$193,126	\$286,436	\$266,436	\$286,436	\$286,436	\$286,436
2110	Buildings and Infrastructures	\$638,936	\$7,307,387	\$5,989,010	\$250,000	\$0	\$0
2120	Plant, machinery and equipment	\$886,442	\$681,000	\$681,000	\$750,000	\$0	\$0
Total Expenditure		\$13,861,615	\$22,626,829	\$21,598,452	\$15,578,194	\$14,578,194	\$14,578,194

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$2,389,634	\$3,115,504	\$3,370,004	\$2,994,740	\$2,994,740	\$2,994,740
1101	Salaries	\$928,453	\$1,040,746	\$1,040,746	\$988,738	\$988,738	\$988,738
1102	Salary Allowances	\$77,538	\$174,848	\$174,848	\$106,092	\$106,092	\$106,092
1103	Wages	\$79,733	\$65,378	\$65,378	\$65,378	\$65,378	\$65,378
1104	Wage Allowances	\$8,211	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448
1201	Travelling	\$56,937	\$86,335	\$86,335	\$86,335	\$86,335	\$86,335
1203	Training	\$350	\$155,560	\$492,060	\$155,560	\$155,560	\$155,560
1204	Stationery, Supplies & Materials	\$90,944	\$101,900	\$99,900	\$101,900	\$101,900	\$101,900
1205	Postal and communication	\$151,254	\$189,709	\$189,709	\$189,709	\$189,709	\$189,709
1206	Electricity and water	\$619,704	\$711,057	\$701,057	\$711,057	\$711,057	\$711,057
1207	Rental and Hire	\$43,100	\$129,387	\$59,387	\$129,387	\$129,387	\$129,387
1209	Consulting Services and Commissions	\$28,310	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702	Insurance	\$185,856	\$237,900	\$237,900	\$237,900	\$237,900	\$237,900
1703	Miscellaneous	\$119,244	\$172,236	\$172,236	\$172,236	\$172,236	\$172,236
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,389,634	\$3,115,504	\$3,370,004	\$2,994,740	\$2,994,740	\$2,994,740

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Review all Administrative processes to ensure the effective and efficient management of all resources at Bordelais Correctional Facility.</p> <p>To facilitate training to civilian staff and Correctional Officers.</p> <p>Review of relevant procurement and expenditure methods in relation to procurement guidelines with the view of reducing expenditure and high prior year bills.</p>	<p>Use of force policy, unit patrol certificate, cell search certificate, gates keys and locks policy, campaigned for self sustainability, food security program, inmate industries program.</p> <p>Public Order training Rss, BCF management system, Recruit training, Diversity in Corrections training,</p> <p>On going training in Procurement 2023/2024. Payment plan for outstanding prior year bill is developed and implemented. Monitoring of implementation plan.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Enhance the rehabilitation programme of the Bordelais Correctional Facility by improving the agricultural program and the commercialization industries programme by March 2025.

Reduce the energy bill and fuel consumption at the Bordelais Correctional Facility through the repair of electrical issues, installment of energy saving bulbs and installment of trackers on BCF fleet by December 2024.

Set clear goals and objectives for the Bordelais Correctional Facility by developing a Strategic plan by August 2024.

Improve the capacity of officers through continuous training on various topics on corrections by March 2025.

Review the ranking of officers at the facility through a bench marking exercise by July 2024.

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of local training provided	1	1	62	2	2	2
Number of overseas training provided	0	0	14	0	1	1
Number of fines paid on behalf of the Department of Justice	7	5		5	5	5
Revenue collection from fines on behalf of Department of Justice	10989	15000		15000	15000	15000
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%

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	010: Corrections & Rehabilitation
PROGRAMME OBJECTIVE:	To protect society by providing a controlled, secure, safe, humane, productive and rehabilitation environment for those assigned to our custody.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$9,946,603	\$11,522,938	\$11,558,438	\$11,583,454	\$11,583,454	\$11,583,454
1101	Salaries	\$5,581,881	\$6,422,713	\$6,422,713	\$6,317,252	\$6,317,252	\$6,317,252
1102	Salary Allowances	\$1,586,990	\$1,695,454	\$1,695,454	\$1,763,440	\$1,763,440	\$1,763,440
1103	Wages	\$62,070	\$60,464	\$60,464	\$60,464	\$60,464	\$60,464
1104	Wage Allowances	\$4,223	\$7,709	\$7,709	\$7,709	\$7,709	\$7,709
1201	Travelling	\$9,741	\$14,510	\$14,510	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	\$2,136,704	\$2,602,388	\$2,776,388	\$2,685,869	\$2,685,869	\$2,685,869
1208	Operation and Maintenance	\$476,139	\$580,000	\$471,500	\$580,000	\$580,000	\$580,000
1211	Compensation and Benefits	\$14,973	\$25,000	\$15,000	\$25,000	\$25,000	\$25,000
1601	Public Assistance	\$0	\$500	\$500	\$500	\$500	\$500
1703	Miscellaneous	\$73,882	\$114,200	\$94,200	\$114,200	\$114,200	\$114,200
Total Capital Expenditure		\$1,525,378	\$7,988,387	\$6,670,010	\$1,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$638,936	\$7,307,387	\$5,989,010	\$250,000	\$0	\$0
2120	Plant, machinery and equipment	\$886,442	\$681,000	\$681,000	\$750,000	\$0	\$0
Total Programme Expenditure		\$11,471,981	\$19,511,325	\$18,228,448	\$12,583,454	\$11,583,454	\$11,583,454

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0263 Repairs to Correctional Facility		\$638,936	\$7,307,387	\$5,989,010	\$450,000	\$0	\$0
2110	Buildings and Infrastructures	\$638,936	\$7,307,387	\$5,989,010	\$250,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$200,000	\$0	\$0
0444 Commercialization of Inmate Employ		\$0	\$300,000	\$300,000	\$300,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$638,936	\$7,607,387	\$6,289,010	\$750,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$638,936	\$7,607,387	\$6,289,010	\$750,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME- Replacement of Vehicle		\$0	\$150,000	\$150,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$150,000	\$150,000	\$0	\$0	\$0
PME-Purchase of Furniture, Appliance and Equipment		\$886,442	\$231,000	\$231,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$886,442	\$231,000	\$231,000	\$0	\$0	\$0
PME-Security Equipment		\$0	\$0	\$0	\$250,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$250,000	\$0	\$0
Total Capital Expenditure		\$886,442	\$381,000	\$381,000	\$250,000	\$0	\$0

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36 DEPARTMENT OF HOME AFFAIRS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	174	178	178	178	178	178
Administrative Support	17	17	17	17	17	17
TOTAL PROGRAMME STAFFING	191	195	195	195	195	195

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To improve data collection and analysis on gangs, contrabands and crime trends.	Implementation of the BCF management system
Working towards being thirty percent (30%) self sufficiency in food production.	We have achieved 50% of our food production process (cleaning, ploughing, planting)
Enhancement in inmate developed and employability skill.	On-going internship programs (Lubecco - mattresses and linen, Caribbean quality meats - meat processing, farming assistance, Baron foods, pepper project)

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Improve the rehabilitation programme through skill training for inmates
- Improve the lifespan of plant, equipment and appliances through the implementation of an effective maintenance programme by March 2025
- Provide a high level of supervision of different categories of inmates including gangs and special inmates by recruiting additional Correction Officers by 2026.
- Enhancement of programmes offered at the Bordelais Correctional Facility by forming partnerships with the Private Sector by December 2024. Improve behavior, real life experience and employment opportunities thereby reducing crime and violence.
- Improvement in technological capabilities and capacities, providing timely intervention with inmates with mental and physiological defect.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of computation of inmate sentencing (New)	24	35	22	35	35	35
Number of computation of inmate sentencing (Readmission)	75	85	72	85	85	85
Number of discharges done	270	290	259	290	290	290
Number of inmates enrolled in CVQ programmes	57	70	50	70	70	70
Number of educational and rehabilitation programmes implemented	7	6	7	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recidivism	55%	40%	45%	40%	40%	40%
Success rate in Educational and Rehabilitation programs	0%	0%	0%	0%	100%	100%

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION: 022: PROBATION & PAROLE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,032,155	\$1,276,347	\$1,276,347	\$1,304,349	\$1,304,349	\$1,304,349
1102	Salary Allowances	\$10,205	\$30,033	\$30,033	\$35,435	\$35,435	\$35,435
1103	Wages	\$36,131	\$38,427	\$38,427	\$38,427	\$38,427	\$38,427
1104	Wage Allowances	\$0	\$2,531	\$2,531	\$2,531	\$2,531	\$2,531
1201	Travelling	\$173,676	\$249,350	\$199,350	\$249,350	\$249,350	\$249,350
1203	Training	\$5,758	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1204	Stationery, Supplies & Materials	\$40,169	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
1205	Postal and communication	\$46,403	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$91,150	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
1207	Rental and Hire	\$293,700	\$296,200	\$296,200	\$298,839	\$298,839	\$298,839
1208	Operation and Maintenance	\$19,426	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1209	Consulting Services and Commissions	\$6,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000
Total Expenditure		\$1,754,773	\$2,166,767	\$2,116,767	\$2,212,810	\$2,212,810	\$2,212,810

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 047: Probation & Parole Services

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,754,773	\$2,166,767	\$2,116,767	\$2,212,810	\$2,212,810	\$2,212,810
1101	Salaries	\$1,032,155	\$1,276,347	\$1,276,347	\$1,304,349	\$1,304,349	\$1,304,349
1102	Salary Allowances	\$10,205	\$30,033	\$30,033	\$35,435	\$35,435	\$35,435
1103	Wages	\$36,131	\$38,427	\$38,427	\$38,427	\$38,427	\$38,427
1104	Wage Allowances	\$0	\$2,531	\$2,531	\$2,531	\$2,531	\$2,531
1201	Travelling	\$173,676	\$249,350	\$199,350	\$249,350	\$249,350	\$249,350
1203	Training	\$5,758	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1204	Stationery, Supplies & Materials	\$40,169	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
1205	Postal and communication	\$46,403	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$91,150	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
1207	Rental and Hire	\$293,700	\$296,200	\$296,200	\$298,839	\$298,839	\$298,839
1208	Operation and Maintenance	\$19,426	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1209	Consulting Services and Commissions	\$6,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000
Total Programme Expenditure		\$1,754,773	\$2,166,767	\$2,116,767	\$2,212,810	\$2,212,810	\$2,212,810

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36 DEPARTMENT OF HOME AFFAIRS

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	3	3	3	4	4	4
Technical/Front Line Services	14	16	16	16	16	16
Administrative Support	2	2	2	3	3	3
TOTAL PROGRAMME STAFFING	19	21	21	23	23	23

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	

To build the technical and professional capacity of the division by December 2024/ March 2025 One Master Mediation Trainer, One Master Restorative Practice Trainer and at least two Parole Trainers, to be formally certified by the relevant/ accredited institutions to be able to maintain the fidelity of the services rendered to clients and to have this done in a sustainable way to guard from attrition.

Increase the public presence and awareness of Services by developing and implementing a corporate communication framework for the benefit of direct and indirect clients by December 2024

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Adult and Juvenile Probationers supervised	96	195	150	195	145	145
No. of Juveniles at risk on a supervision order supervised	66	20	4	20	20	25
No. of matters referred by the Courts for mediation	412	360	400	400	410	410
No. of reports requested by the Courts	228	300	200	360	300	300
No. of Social Inquiry reports prepared		130	40	60	60	60

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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		57%	57%	57%	57%	57%
Frequency of home, school and community visits for offenders and Juveniles at Risk.	95%	95%	95%	95%	95%	95%
No. of reported incidents of Juvenile Delinquency and incidents of criminal activity among youth	56	61	61	80	85	90
No. of matters resolved through mediation	274	200	190	280	300	320
Percentage of reports submitted to the Courts within the required time frame	95%		70%	90%	90%	90%

SECTION 2: DIVISION SUMMARY

DIVISION: 088: POLICY PLANNING & ADMINISTRATIVE SERVICES - HOME AFFAIRS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$985,533	\$1,058,931	\$1,058,931	\$1,055,889	\$1,055,889	\$1,055,889
1102	Salary Allowances	\$30,224	\$50,618	\$50,618	\$50,618	\$50,618	\$50,618
1103	Wages	\$5,492	\$6,358	\$6,358	\$6,358	\$6,358	\$6,358
1104	Wage Allowances	\$0	\$536	\$536	\$536	\$536	\$536
1201	Travelling	\$35,182	\$55,536	\$55,536	\$61,036	\$61,036	\$61,036
1203	Training	\$3,164	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
1204	Stationery, Supplies & Materials	\$106,292	\$93,600	\$108,599	\$93,600	\$93,600	\$93,600
1205	Postal and communication	\$38,210	\$45,722	\$45,722	\$45,722	\$45,722	\$45,722
1206	Electricity and water	\$119,135	\$121,525	\$121,525	\$121,525	\$121,525	\$121,525
1207	Rental and Hire	\$816,649	\$812,500	\$812,500	\$835,250	\$835,250	\$835,250
1208	Operation and Maintenance	\$1,181,140	\$1,122,519	\$1,122,520	\$1,122,533	\$1,122,533	\$1,122,533
1209	Consulting Services and Commissions	\$15,900	\$23,546	\$23,546	\$140,693	\$140,693	\$140,693
1501	Grants, contributions and subventions	\$548,342	\$628,602	\$628,602	\$584,734	\$584,734	\$584,734
1702	Insurance	\$15,377	\$15,300	\$15,300	\$11,144	\$11,144	\$11,144
1703	Miscellaneous	\$6,989	\$78,494	\$63,494	\$78,494	\$78,494	\$78,494
2120	Plant, machinery and equipment	\$335,924	\$0	\$1,107,900	\$0	\$0	\$0
Total Expenditure		\$4,243,553	\$4,122,387	\$5,230,287	\$4,216,732	\$4,216,732	\$4,216,732

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$3,823,900	\$4,036,445	\$4,036,445	\$4,130,790	\$4,130,790	\$4,130,790
1101	Salaries	\$901,804	\$973,699	\$973,699	\$970,657	\$970,657	\$970,657
1102	Salary Allowances	\$30,224	\$49,908	\$49,908	\$49,908	\$49,908	\$49,908
1103	Wages	\$5,492	\$6,358	\$6,358	\$6,358	\$6,358	\$6,358
1104	Wage Allowances	\$0	\$536	\$536	\$536	\$536	\$536
1201	Travelling	\$35,182	\$55,536	\$55,536	\$61,036	\$61,036	\$61,036
1203	Training	\$3,164	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
1204	Stationery, Supplies & Materials	\$106,292	\$93,600	\$108,599	\$93,600	\$93,600	\$93,600
1205	Postal and communication	\$38,210	\$45,722	\$45,722	\$45,722	\$45,722	\$45,722
1206	Electricity and water	\$119,135	\$121,525	\$121,525	\$121,525	\$121,525	\$121,525
1207	Rental and Hire	\$816,649	\$812,500	\$812,500	\$835,250	\$835,250	\$835,250
1208	Operation and Maintenance	\$1,181,140	\$1,122,519	\$1,122,520	\$1,122,533	\$1,122,533	\$1,122,533
1209	Consulting Services and Commissions	\$15,900	\$23,546	\$23,546	\$140,693	\$140,693	\$140,693
1501	Grants, contributions and subventions	\$548,342	\$628,602	\$628,602	\$584,734	\$584,734	\$584,734
1702	Insurance	\$15,377	\$15,300	\$15,300	\$11,144	\$11,144	\$11,144
1703	Miscellaneous	\$6,989	\$78,494	\$63,494	\$78,494	\$78,494	\$78,494
Total Capital Expenditure		\$335,924	\$0	\$1,107,900	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$335,924	\$0	\$1,107,900	\$0	\$0	\$0
Total Programme Expenditure		\$4,159,824	\$4,036,445	\$5,144,345	\$4,130,790	\$4,130,790	\$4,130,790

PROJECT EXPENDITURE

SOC No.	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0347- Purchase of Border Management System		\$1,450,932	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$1,115,008	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$335,924	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)		\$1,115,008	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)		\$335,924	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,450,932	\$0	\$0	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME - Purchase of Furniture and Equipment		\$0	\$0	\$1,107,900	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$1,107,900	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$1,107,900	\$0	\$0	\$0

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	17	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	

To improve the quality and effectiveness of service delivery by Head Office to Programmes and other agencies by March 2025.

Increase institutional capacity through staff training and ensuring morale building by March 2025.

Improve accountability and compliance with policies, regulations and laws by 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number training sessions held for capacity building		9	3	9	9	9
Number of recommendations made to Department of Public Service on HR matters		25	20	25	25	25
Number of recommendations for drafting and ratifying of outstanding laws, agreements and protocols		5	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 Saint Lucia with requirements of international agreements, conventions and protocols		10%	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 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$83,729	\$85,942	\$85,942	\$85,942	\$85,942	\$85,942
1101	Salaries	\$83,729	\$85,232	\$85,232	\$85,232	\$85,232	\$85,232
1102	Salary Allowances	\$0	\$710	\$710	\$710	\$710	\$710
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$83,729	\$85,942	\$85,942	\$85,942	\$85,942	\$85,942

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Provide access to online applications for citizenship by March 2024	To be completed by July 2024.
Develop a database to facilitate easy access and retrieval of information on citizenship by March 2024	Ongoing. Proposed completion date of August 2024
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
The implementation of 2nd Generation Citizenship by the 1st Quarter 2024/2025.	

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Citizenship applications received and processed	500	450	400	450	450	450
Approved Citizenship Applications by Decent				400	400	400
Approved Citizenship Applications by Number of Years				45	45	45
Approved Citizenship Applications by Marriage				40	40	40
Approved Citizenship Applications for Residency				3	3	3
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 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
SAINT LUCIA FIRE SERVICE							
Executive Direction & Administration	Agency Admin/Corporate Off - Fire Policy & Planning						
	Chief Fire Officer	1	1	103,194	1	1	103,194
	Deputy Chief Fire Officer	1	1	78,013	1	1	73,636
	Divisional Officer	1	1	69,790	1	1	69,790
	Station Officer	1	1	53,044	1	1	53,044
	Total	4	4	304,041	4	4	299,664
	Allowances						
	House			28,969			29,560
	Duty			15,120			14,000
	Excess working hours allow			7,200			7,200
	Uniform			5,400			5,400
	Laundry			4,320			4,320
	Telephone			2,983			2,880
	Entertainment			2,835			3,780
	High Risk			2,700			2,700
	Lodging			1,200			1,200
	Total			70,727			71,040
	Sub-Programme Total	4	4	374,768	4	4	370,704
	General Administrative Support Services						
	Leading Fire Fighter	4	4	145,195	4	4	145,195
	Fire Fighter	3	3	83,327	3	3	83,327
	Human Resource Officer III, II, I	1	1	57,456	1	1	65,679
	Sub Officer	1	1	44,621	1	1	44,621
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Clerk III, II, I	1	1	23,965	1	1	27,775
	Office Assistant/Driver	1	1	23,163	1	1	23,163
	Clerk/Typist	1	1	20,155	1	1	20,155
	Total	13	13	438,693	13	13	450,726
	Allowances						
	Excess working hours allow			57,600			57,000
	Duty			40,320			30,329
	Acting			13,850			13,850
	Laundry			11,520			11,520
	Lodging			9,600			9,600
	High Risk			7,200			7,200
	Uniform			1,392			
	Total			141,482			129,499
	Sub-Programme Total	13	13	580,175	13	13	580,225

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
Executive Direction & Administration	Agency Admin/Corporate Off - Fire							
	Policy & Planning							
	Budget & Finance							
		Accountant III, II, I	1	1	65,679	1	1	65,679
		Assistant Accountant II, I	1	1	44,622	1	1	44,622
		Accounts Clerk III, II, I	1	1	23,965	1	1	23,965
		Total	3	3	134,266	3	3	134,266
	Allowances							
		Acting			5,000			5,000
		Total			5,000			5,000
		Sub-Programme Total	3	3	139,266	3	3	139,266
		Cost Center Total	20	20	1,094,209	20	20	1,090,195
		Total Salaries			877,000			884,656
		Total Allowances			217,209			205,539
		Programme Total	20	20	1,094,209	20	20	1,090,195
Emergency & Fire Prevention Services	Northern Division							
	Emergency response services							
		Fire Fighter	121	121	3,277,503	121	121	3,340,843
		Leading Fire Fighter	23	23	834,872	23	23	834,872
		Sub Officer	11	11	490,835	11	11	490,835
		Station Officers	8	8	424,355	8	8	424,355
		Divisional Officer	1	1	69,790	1	1	69,790
		Assistant Divisional Officer	1	1	61,868	1	1	61,868
		Total	165	165	5,159,223	165	165	5,222,563
	Allowances							
		Excess working hours allow			1,152,000			1,050,000
		Duty			816,480			800,000
		Laundry			233,280			237,000
		Lodging			198,000			195,000
		High Risk			145,800			148,500
	Acting			113,093			105,500	
	House			26,332			26,332	
	Uniform			18,000			18,000	
	Telephone			7,200			6,960	
	Total			2,710,185			2,587,292	
	Sub-Programme Total	165	165	7,869,408	165	165	7,809,855	
	Cost Center Total	165	165	7,869,408	165	165	7,809,855	
	Total Salaries			5,159,223			5,222,563	
	Total Allowances			2,710,185			2,587,292	
	Programme Total	165	165	7,869,408	165	165	7,809,855	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Emergency & Fire Prevention Services	Southern Division						
	Emergency response services						
	Divisional Officer	1	1	69,790	1	1	69,790
	Fire Fighter	92	92	2,462,012	92	92	2,527,965
	Leading Fire Fighter	26	26	943,769	26	26	925,619
	Sub Officer	7	7	312,350	7	7	312,350
	Station Officers	2	2	106,088	2	2	92,828
	Assistant Divisional Officer	1	1	61,868	1	1	61,868
	Total	129	129	3,955,877	129	129	3,990,420
	Allowances						
	Excess working hours allow			892,800			800,000
	Duty			635,040			650,160
	Laundry			185,760			185,760
	Lodging			148,800			152,400
	High Risk			113,400			116,100
	House			26,332			26,332
	Acting			11,611			11,611
	Telephone			2,880			2,880
	Uniform			2,880			7,200
	Total			2,019,503			1,952,443
	Sub-Programme Total	129	129	5,975,380	129	129	5,942,863
	Cost Center Total	129	129	5,975,380	129	129	5,942,863
	Total Salaries			3,955,877			3,990,420
	Total Allowances			2,019,503			1,952,443
	Programme Total	129	129	5,975,380	129	129	5,942,863
Emergency & Fire Prevention Services	Engineering unit						
	Emergency response services						
	Assistant Divisional Officer	1	1	61,868	1	1	61,868
	Leading Fire Fighter	2	2	72,598	2	2	72,598
	Fire Fighter	2	2	55,551	2	2	41,663
	Sub Officer	1	1	44,621	1	1	44,621
	Total	6	6	234,638	6	6	220,750
	Allowances						
	Excess working hours allow			36,000			32,400
	Duty			30,240			27,720
	House			12,374			12,374
	Laundry			8,640			7,920
	Lodging			6,000			5,400
	High Risk			5,400			4,950
	Acting			4,100			4,100
	Uniform			1,800			1,800
	Telephone			720			720
	Total			105,274			97,384
	Sub-Programme Total	6	6	339,912	6	6	318,134
	Cost Center Total	6	6	339,912	6	6	318,134
	Total Salaries			234,638			220,750
	Total Allowances			105,274			97,384
	Programme Total	6	6	339,912	6	6	318,134

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Emergency & Fire Prevention Services	Fire Prevention Unit						
	Emergency response services						
	Divisional Officer	1	1	69,790	1	1	69,780
	Assistant Divisional Officer	1	1	61,868	1	1	61,868
	Leading Fire Fighter	4	4	145,195	4	4	145,195
	Fire Investigator II, I	2	2	97,666	2	2	97,666
	Fire Fighter	2	2	55,551	2	2	55,552
	Station Officers	1	1	53,044	1	1	53,040
	Sub Officer	1	1	44,621	1	1	44,621
	Total	12	12	527,735	12	12	527,722
	Allowances						
	Excess working hours allow			72,000			70,000
	Duty			60,480			58,800
	House			26,332			24,005
	Laundry			17,280			16,800
	Lodging			12,000			11,800
	High Risk			10,800			10,500
	Uniform			7,200			6,600
	Acting			4,100			4,100
	Telephone			2,880			2,640
	Total			213,072			205,245
	Sub-Programme Total		12	12	740,807	12	12
Cost Center Total		12	12	740,807	12	12	732,967
Total Salaries				527,735			527,722
Total Allowances				213,072			205,245
Programme Total		12	12	740,807	12	12	732,967
Division Total		332	332	16,019,716	332	332	15,894,014
CORRECTIONS Executive Direction & Administration	Agency Admin/Corporate Off - Corrections Policy & Planning						
	Assistant Director of Corrections	4	4	314,757	4	4	262,749
	Director of Correction	1	1	103,194	1	1	103,194
	Deputy Director of Correction	1	1	82,324	1	1	82,324
	Special Operations Response Team Commander III, II, I	1	1	53,044	1	1	53,044
	Total	7	7	553,319	7	7	501,311
	Allowances						
	Special			39,676			0
	Duty			27,000			22,800
	House			20,640			20,640
	Uniform			18,900			16,200
	Laundry			9,600			8,320
	High Risk			5,400			4,500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			126,094			77,338
	Sub-Programme Total		7	7	679,413	7	7

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	65,679	1	1	65,679
	Systems Administrator	1	1	65,679	1	1	65,679
	Office Assistant/Driver	2	2	40,309	2	2	40,309
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
	Data Entry/Control Clerk III, II, I	1	1	23,965	1	1	23,965
	Clerk III, II, I	1	1	20,155	1	1	20,155
	Clerk/Typist	1	1	20,155	1	1	20,155
	Corrections Classification Supervisor II, I	1	1	57,456	1	1	57,456
	Total	9	9	329,697	9	9	329,697
	Allowances						
	Acting			39,354			19,354
	High Risk			900			900
	Meal			500			500
	Total			40,754			20,754
	Sub-Programme Total	9	9	370,451	9	9	350,451
	Budget & Finance						
	Accountant III, II, I	1	1	65,679	1	1	65,679
	Assistant Accountant II, I	1	1	36,299	1	1	36,299
	Storekeeper IV, III, II, I	1	1	31,787	1	1	31,787
	Accounts Clerk III, II, I	1	1	23,965	1	1	23,965
	Total	4	4	157,730	4	4	157,730
	Allowances						
	Acting			8,000			8,000
	Total			8,000			8,000
	Sub-Programme Total	4	4	165,730	4	4	165,730
	Cost Center Total	20	20	1,215,594	20	20	1,094,830
	Total Salaries			1,040,746			988,738
	Total Allowances			174,848			106,092
	Programme Total	20	20	1,215,594	20	20	1,094,830

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Correction and Rehabilitation	Custodial Unit						
	Custodial						
	Correctional Officer III, II, I	93	88	2,641,333	93	88	2,626,479
	Total	93	88	2,641,333	93	88	2,626,479
	Allowances						
	Duty			369,600			365,100
	Uniform			229,500			233,100
	Laundry			122,400			124,320
	High Risk			76,500			77,700
	Prison Night Duty			40,200			51,800
	Acting			7,911			7,911
	Skills			7,200			7,200
	Meal			2,500			2,500
	Total			855,811			869,631
	Sub-Programme Total	93	88	3,497,144	93	88	3,496,110
Cost Center Total	93	88	3,497,144	93	88	3,496,110	
Total Salaries			2,641,333			2,626,479	
Total Allowances			855,811			869,631	
Programme Total	93	88	3,497,144	93	88	3,496,110	
Correction and Rehabilitation	Rehabilitation Unit						
	Rehabilitation						
	Remedial Teacher	4	3	145,898	4	3	125,898
	Skills Instructor	6	3	145,897	6	3	145,897
	Clinical Social Worker	2	2	114,912	2	2	106,912
	Industries Manager	1	1	68,386	1	1	68,386
	Catering Manager	1	1	65,679	1	1	65,679
	Education Manager	1	1	65,679	1	1	65,679
	Programme Manager	1	0	0	1	0	0
	Sports Co-ordinator	4	0	0	4	0	0
	Staff Nurse III, II, I	7	4	195,331	7	4	187,331
	Medical Officer	1	1	82,324	1	1	82,324
	Cook III, II, I	5	4	80,619	5	4	80,619
	Total	33	20	964,725	33	20	928,725
	Allowances						
Full Time Practitioner			0			19,101	
Acting			11,512			11,512	
Uniform			8,275			9,975	
Material			4,000			4,800	
Laundry			3,600			5,320	
House			0			8,400	
Telephone			0			900	
Total			27,387			60,008	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Correction and Rehabilitation	Sub-Programme Total	33	20	992,112	33	20	988,733
	Cost Center Total	33	20	992,112	33	20	988,733
	Total Salaries			964,725			928,725
	Total Allowances			27,387			60,008
	Programme Total	33	20	992,112	33	20	988,733
Correction and Rehabilitation	Operations Unit						
	Plant Operations						
	Correctional Officer III, II, I	77	77	2,256,129	77	77	2,230,217
	Operations Manager III, II, I	7	7	388,357	7	7	388,357
	Facilities Manager	1	1	65,679	1	1	43,786
	Intelligence Officer III, II, I	1	1	65,679	1	1	65,679
	Maintenance Technician II, I	2	1	40,811	2	1	34,009
	Total	88	87	2,816,655	88	87	2,762,048
	Allowances						
	Duty			348,600			355,985
	Uniform			216,000			222,750
	Laundry			116,640			118,800
	High Risk			72,900			74,250
	Night Shift			40,800			44,700
	Acting			11,516			11,516
	Meal			4,000			4,000
	Skills			1,800			1,800
	Total			812,256			833,801
	Sub-Programme Total	88	87	3,628,911	88	87	3,595,849
	Cost Center Total	88	87	3,628,911	88	87	3,595,849
	Total Salaries			2,816,655			2,762,048
	Total Allowances			812,256			833,801
Programme Total	88	87	3,628,911	88	87	3,595,849	
Division Total	234	215	9,333,761	234	215	9,175,522	
PROBATION AND PAROLE							
Probation & Parole Services	Probation & Parole unit						
	Probation & Parole Services						
	Assistant Director	2	2	139,580	2	2	139,580
	Director of Probation & Parole Services	1	1	82,324	1	1	82,324
	Deputy Director, Probation & Parole	1	0	0	1	0	0
	Senior Executive Officer				1	1	48,632
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
	Clerk/Typist	1	1	20,155	1	1	20,155
	Receptionist III, II, I				1	1	16,344
	Probation Officer III, II, I	12	12	768,164	16	12	731,190
	Parole Officers III, II, I	6	4	229,825	6	4	229,825
	Total	24	21	1,276,347	30	23	1,304,349

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Probation & Parole Services	Probation & Parole unit						
	Probation & Parole Services						
	Allowances						
	Clothing			18,000			22,800
	Acting			12,033			12,635
	Total			30,033			35,435
	Sub-Programme Total	24	21	1,306,380	30	23	1,339,784
	Cost Center Total	24	21	1,306,380	30	23	1,339,784
	Total Salaries			1,276,347			1,304,349
	Total Allowances			30,033			35,435
Programme Total	24	21	1,306,380	30	23	1,339,784	
Division Total	24	21	1,306,380	30	23	1,339,784	
POLICY PLANNING & ADMINISTRATIVE SERVICES - HOME AFF							
Executive Direction & Administration	Agency Admn/Corp Offc - Home Affairs						
	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
	Secretary IV, III, II, I	2	2	77,110	2	2	71,060
	Senior Administrative Secretary	1	1	53,044	1	1	53,044
	Total	7	6	506,026	7	6	499,976
	Allowances						
Entertainment			28,260			28,260	
Telephone			5,340			5,340	
Total			33,600			33,600	
Sub-Programme Total	7	6	539,626	7	6	533,576	
General Administrative Support Services							
Human Resource Assistant	2	2	84,931	2	2	84,931	
Human Resource Officer III, II, I	1	1	73,901	1	1	73,901	
Clerk III, II, I	1	1	23,965	1	1	23,965	
Clerk/ Typist	1	1	20,155	1	1	20,155	
Information Assistant III	1	1	48,632	1	1	48,632	
Office Assistant / Driver	1	1	20,155	1	1	23,163	
Receptionist III, II, I	1	1	20,155	1	1	20,155	
Total	8	8	291,894	8	8	294,902	
Allowances							
Acting			3,810			3,810	
Meal			2,100			2,100	
Uniform			1,500			1,500	
Total			7,410			7,410	
Sub-Programme Total	8	8	299,304	8	8	302,312	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Agency Admn/Corp Offc - Home Affairs						
	Policy & Planning						
	Budget & Finance						
	Financial Analyst	1	1	82,324	1	1	82,324
	Accountant III, II, I	1	1	65,679	1	1	65,679
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	3	3	175,779	3	3	175,779
	Allowances						
	Acting			8,223			8,223
	Meal			675			675
	Total			8,898			8,898
	Sub-Programme Total	3	3	184,677	3	3	184,677
	Cost Center Total	18	17	1,023,607	18	17	1,020,565
	Total Salaries			973,699			970,657
	Total Allowances			49,908			49,908
Programme Total	18	17	1,023,607	18	17	1,020,565	
Citizenship Administration	Agency Admn/Corp Offc - Home Affairs						
	Citizenship Admin						
	Administrative Assistant	1	1	57,456	1	1	57,456
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	2	2	85,232	2	2	85,232
	Allowances						
	Acting			710			710
	Total			710			710
	Sub-Programme Total	2	2	85,942	2	2	85,942
	Cost Center Total	2	2	85,942	2	2	85,942
	Total Salaries			85,232			85,232
	Total Allowances			710			710
	Programme Total	2	2	85,942	2	2	85,942
	Division Total	20	19	1,109,549	20	19	1,106,507
	SALARIES TOTAL			20,553,210			20,512,339
ALLOWANCES TOTAL			7,216,196			7,003,488	
DEPARTMENT TOTAL	610	587	27,769,406	616	589	27,515,827	

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

SECTION 1: AGENCY SUMMARY

MISSION:

To provide a professional policing service and in partnership with all communities to create a safer environment for all people in St. Lucia.

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$29,331,246	\$34,661,160	\$34,913,608	\$36,626,237	\$36,626,237	\$36,626,237
	Operating Expenditure	\$29,331,246	\$34,661,160	\$34,913,608	\$36,626,237	\$36,626,237	\$36,626,237
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
043	POLICE SERVICES	\$52,121,947	\$53,239,667	\$53,026,667	\$53,393,263	\$49,708,463	\$49,708,463
	Operating Expenditure	\$47,706,587	\$49,839,970	\$49,291,970	\$49,708,463	\$49,708,463	\$49,708,463
	Capital Expenditure	\$4,415,360	\$3,399,697	\$3,734,697	\$3,684,800	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$81,453,193	\$87,900,827	\$87,940,275	\$90,019,500	\$86,334,700	\$86,334,700
Ministry/Agency Budget Ceiling - Operating		\$77,037,833	\$84,501,130	\$84,205,578	\$86,334,700	\$86,334,700	\$86,334,700
Ministry/Agency Budget Ceiling - Capital		\$4,415,360	\$3,399,697	\$3,734,697	\$3,684,800	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	11	11	11
Technical/Front Line Services	1212	1227	1227	1238	1238	1238
Administrative Support	36	36	36	36	36	36
TOTAL AGENCY STAFFING	1256	1271	1271	1285	1285	1285

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$40,948,830	\$42,753,875	\$42,726,099	\$43,427,220	\$43,427,220	\$43,427,220
1102	Salary Allowances	\$15,117,273	\$15,120,008	\$15,120,008	\$15,128,102	\$15,128,102	\$15,128,102
1103	Wages	\$828,052	\$918,697	\$918,697	\$918,697	\$918,697	\$918,697
1104	Wage Allowances	\$2,097	\$60,450	\$60,450	\$60,450	\$60,450	\$60,450
1201	Travelling	\$688,643	\$647,275	\$647,275	\$647,275	\$647,275	\$647,275
1203	Training	\$336,272	\$650,000	\$582,224	\$800,000	\$800,000	\$800,000
1204	Stationery, Supplies & Materials	\$2,917,935	\$2,781,315	\$4,649,535	\$2,761,240	\$2,761,240	\$2,761,240
1205	Postal and communication	\$1,649,926	\$1,531,561	\$1,531,561	\$1,567,597	\$1,567,597	\$1,567,597
1206	Electricity and water	\$2,005,072	\$2,095,072	\$2,045,189	\$2,225,072	\$2,225,072	\$2,225,072
1207	Rental and Hire	\$5,468,783	\$5,598,139	\$5,598,139	\$5,598,139	\$5,598,139	\$5,598,139
1208	Operation and Maintenance	\$4,021,942	\$8,281,379	\$6,956,459	\$8,869,549	\$8,869,549	\$8,869,549
1209	Consulting Services and Commissions	\$342,014	\$494,885	\$233,116	\$494,885	\$494,885	\$494,885
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$168,000	\$168,000	\$168,000
1701	Dividends	\$162,205	\$402,580	\$211,049	\$402,580	\$402,580	\$402,580
1702	Insurance	\$1,567,310	\$2,438,250	\$1,774,250	\$2,438,250	\$2,438,250	\$2,438,250
1703	Miscellaneous	\$981,479	\$727,644	\$1,151,527	\$827,644	\$827,644	\$827,644
Total Expenditure		\$77,037,833	\$84,501,130	\$84,205,578	\$86,334,700	\$86,334,700	\$86,334,700

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

Capital Expenditure							
2110	Buildings and Infrastructures	\$1,297,752	\$1,821,013	\$1,821,013	\$3,244,800	\$0	\$0
2120	Plant, machinery and equipment	\$3,117,608	\$1,578,684	\$1,913,684	\$440,000	\$0	\$0
Total Capital Expenditure		\$4,415,360	\$3,399,697	\$3,734,697	\$3,684,800	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$81,453,193	\$87,900,827	\$87,940,275	\$90,019,500	\$86,334,700	\$86,334,700

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GOSL - Local Revenue	\$1,297,752	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$0	\$2,221,013	\$2,101,013	\$3,144,800	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$100,000	\$0	\$0
AGENCY BUDGET CEILING	\$1,297,752	\$2,221,013	\$2,101,013	\$3,244,800	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 023: POLICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$40,948,830	\$42,753,875	\$42,726,099	\$43,427,220	\$43,427,220	\$43,427,220
1102	Salary Allowances	\$15,117,273	\$15,120,008	\$15,120,008	\$15,128,102	\$15,128,102	\$15,128,102
1103	Wages	\$828,052	\$918,697	\$918,697	\$918,697	\$918,697	\$918,697
1104	Wage Allowances	\$2,097	\$60,450	\$60,450	\$60,450	\$60,450	\$60,450
1201	Travelling	\$688,643	\$647,275	\$647,275	\$647,275	\$647,275	\$647,275
1203	Training	\$336,272	\$650,000	\$582,224	\$800,000	\$800,000	\$800,000
1204	Stationery, Supplies & Materials	\$2,917,935	\$2,781,315	\$4,649,535	\$2,761,240	\$2,761,240	\$2,761,240
1205	Postal and communication	\$1,649,926	\$1,531,561	\$1,531,561	\$1,567,597	\$1,567,597	\$1,567,597
1206	Electricity and water	\$2,005,072	\$2,095,072	\$2,045,189	\$2,225,072	\$2,225,072	\$2,225,072
1207	Rental and Hire	\$5,468,783	\$5,598,139	\$5,598,139	\$5,598,139	\$5,598,139	\$5,598,139
1208	Operation and Maintenance	\$4,021,942	\$8,281,379	\$6,956,459	\$8,869,549	\$8,869,549	\$8,869,549
1209	Consulting Services and Commissions	\$342,014	\$494,885	\$233,116	\$494,885	\$494,885	\$494,885
1211	Compensation and Benefits	\$162,205	\$402,580	\$211,049	\$402,580	\$402,580	\$402,580
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$168,000	\$168,000	\$168,000
1702	Insurance	\$1,567,310	\$2,438,250	\$1,774,250	\$2,438,250	\$2,438,250	\$2,438,250
1703	Miscellaneous	\$981,479	\$727,644	\$1,151,527	\$827,644	\$827,644	\$827,644
2110	Buildings and Infrastructures	\$1,297,752	\$1,821,013	\$1,821,013	\$3,244,800	\$0	\$0
2120	Plant, machinery and equipment	\$3,117,608	\$1,578,684	\$1,913,684	\$440,000	\$0	\$0
Total Expenditure		\$81,453,193	\$87,900,827	\$87,940,275	\$90,019,500	\$86,334,700	\$86,334,700

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration
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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$29,331,246	\$34,661,160	\$34,913,608	\$36,626,237	\$36,626,237	\$36,626,237
1101	Salaries	\$6,601,554	\$7,625,994	\$7,598,218	\$8,376,862	\$8,376,862	\$8,376,862
1102	Salary Allowances	\$2,274,128	\$1,995,955	\$1,995,955	\$2,038,020	\$2,038,020	\$2,038,020
1103	Wages	\$805,483	\$872,949	\$872,949	\$872,949	\$872,949	\$872,949
1104	Wage Allowances	\$2,097	\$56,424	\$56,424	\$56,424	\$56,424	\$56,424
1201	Travelling	\$301,780	\$241,452	\$241,452	\$241,452	\$241,452	\$241,452
1203	Training	\$336,272	\$610,000	\$582,224	\$760,000	\$760,000	\$760,000
1204	Stationery, Supplies & Materials	\$2,917,935	\$2,559,315	\$4,427,535	\$2,559,253	\$2,559,253	\$2,559,253
1205	Postal and communication	\$1,649,926	\$1,531,561	\$1,531,561	\$1,567,597	\$1,567,597	\$1,567,597
1206	Electricity and water	\$2,005,072	\$2,095,072	\$2,045,189	\$2,225,072	\$2,225,072	\$2,225,072
1207	Rental and Hire	\$5,468,783	\$5,598,139	\$5,598,139	\$5,598,139	\$5,598,139	\$5,598,139
1208	Operation and Maintenance	\$4,021,942	\$8,281,379	\$6,956,459	\$8,869,549	\$8,869,549	\$8,869,549
1209	Consulting Services and Commissions	\$340,859	\$494,885	\$233,116	\$494,885	\$494,885	\$494,885
1211	Compensation and Benefits	\$162,205	\$384,580	\$211,049	\$384,580	\$384,580	\$384,580
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$168,000	\$168,000	\$168,000
1702	Insurance	\$1,461,731	\$1,605,811	\$1,431,811	\$1,605,811	\$1,605,811	\$1,605,811
1703	Miscellaneous	\$981,479	\$707,644	\$1,131,527	\$807,644	\$807,644	\$807,644
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		\$29,331,246	\$34,921,160	\$34,913,608	\$36,626,237	\$36,626,237	\$36,626,237

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	8	8	8	11	11	11
Technical/Front Line Services	150	150	150	161	161	161
Administrative Support	36	36	36	36	36	36
TOTAL PROGRAMME STAFFING	194	194	194	208	208	208

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Develop Standard Operating Procedures (SOPs) and policies to govern and guide the operations of the Royal Saint Lucia Police Force (RSLPF) by March 2023..	Ongoing. Development of SOPs and policies currently in progress.
To develop a new structure for the RSLPF.	Development of New Structure for RSLPF completed and implemented 25th July, 2024. Review of Structure to be conducted.
To develop a 5 year strategic plan for the RSLPF.	Strategic Plan for RSLPF in final stage of development by Consultants and RSLPF. Document 95% complete.
To develop training and professional development for all members of the RSLPF.	Ongoing. Four hundred and seven (407) officers have undergone training.
Formation of a Community Policing Secretariat.	Ongoing - Community Policing project currently in progress with a Secretariat.
To provide a safe and secure working environment for the members of the RSLPF.	Ongoing. Approval for repairs and maintenance of several stations to include, Marchand, Babonneau, Richfond, Marigot stations, Police Force Academy, and SSU. Refurbishment of Soufriere and Choiseul Stations. Sod Turing Ceremony took place for Gros Islet Headquarters. Drug Unit and Vieux Fort Police Station to be completed.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To review at least seven (7) policies and Standard Operating Procedures (SOPs) that govern and guide the operations of the Royal Saint Lucia Police Force (RSLPF) by March 2025.
Operationalize new strategic plan to bridge gaps identified and streamline operations to employ more efficient and effective practices by March 2025.
Conduct at least fifteen (15) professional development courses for members of the RSLPF by March 2025.
Develop Coherent Integrated Systems to deliver professional police service through capacity building, training and Human Resource Management by March 2025.
Provision of a safer road traffic environment through public sensitization and enforcement of traffic laws by March 2025.
Improve border management in collaboration with other law enforcement agencies and partners by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of passports received and processed		51,650	51,650	52,235	52,235	52,235
Number of Visas received and processed		4,200	4,200	4,200	4,200	4,200

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of standard operating procedures and policies						
Number of training courses conducted		300	300	350	350	350
Reduction in the number of sick days		5%	5%	25%	25%	25%
Number of community policing initiatives implemented		12	12	15	15	15

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$47,706,587	\$49,839,970	\$49,291,970	\$49,708,463	\$49,708,463	\$49,708,463
1101	Salaries	\$34,347,276	\$35,127,881	\$35,127,881	\$35,050,358	\$35,050,358	\$35,050,358
1102	Salary Allowances	\$12,843,145	\$13,124,053	\$13,124,053	\$13,090,082	\$13,090,082	\$13,090,082
1103	Wages	\$22,569	\$45,748	\$45,748	\$45,748	\$45,748	\$45,748
1104	Wage Allowances	\$0	\$4,026	\$4,026	\$4,026	\$4,026	\$4,026
1105	Compensation and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$386,863	\$405,823	\$405,823	\$405,823	\$405,823	\$405,823
1203	Training	\$0	\$40,000	\$0	\$40,000	\$40,000	\$40,000
1204	Stationery, Supplies & Materials	\$0	\$222,000	\$222,000	\$201,987	\$201,987	\$201,987
1209	Consulting Services and Commissions	\$1,155	\$0	\$0	\$0	\$0	\$0
1211	Compensation and Benefits	\$0	\$18,000	\$0	\$18,000	\$18,000	\$18,000
1702	Insurance	\$105,579	\$832,439	\$342,439	\$832,439	\$832,439	\$832,439
1703	Miscellaneous	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Capital Expenditure		\$4,415,360	\$3,399,697	\$3,734,697	\$3,684,800	\$0	\$0
2110	Buildings and Infrastructures	\$1,297,752	\$1,821,013	\$1,821,013	\$3,244,800	\$0	\$0
2120	Plant, machinery and equipment	\$3,117,608	\$1,578,684	\$1,913,684	\$440,000	\$0	\$0
Total Programme Expenditure		\$52,121,947	\$53,239,667	\$53,026,667	\$53,393,263	\$49,708,463	\$49,708,463

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0264 Repairs to Police Stations		\$1,297,752	\$1,821,013	\$1,821,013	\$2,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$1,297,752	\$1,821,013	\$1,821,013	\$2,000,000	\$0	\$0
0445 Traffic Management Project		\$0	\$400,000	\$400,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$400,000	\$400,000	\$0	\$0	\$0
0500 Rehabilitation of Custody Suites		\$0	\$0	\$0	\$1,144,800	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,144,800	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0532 Relocation of Explosives Bunker		\$0	\$0	\$0	\$100,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$100,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)		\$0	\$0	\$0	\$100,000	\$0	\$0
Total Project Expenditure(Capital)		\$1,297,752	\$1,821,013	\$1,821,013	\$3,144,800	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,297,752	\$1,821,013	\$1,821,013	\$3,244,800	\$0	\$0

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Police Visibility - Special Equipment	\$0	\$738,773	\$643,523	\$250,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$738,773	\$643,523	\$250,000	\$0	\$0
Major Crimes Unit (Equipment and Software)	\$0	\$165,000	\$500,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$165,000	\$500,000	\$0	\$0	\$0
Installation of DRV CCTV System (VF)	\$896,576	\$43,311	\$138,561	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$896,576	\$43,311	\$138,561	\$0	\$0	\$0
Procurement of Vehicle (Police) x2	\$1,201,389	\$231,600	\$231,600	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$1,201,389	\$231,600	\$231,600	\$0	\$0	\$0
Purchase of Furniture and Equipment	\$1,019,643	\$0	\$0	\$120,000	\$0	\$0
2120 Plant, machinery and equipment	\$1,019,643	\$0	\$0	\$120,000	\$0	\$0
Musical Equipment for Police Band	\$0	\$0	\$0	\$70,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$70,000	\$0	\$0
Total Capital Expenditure	\$3,117,608	\$1,178,684	\$1,513,684	\$440,000	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1062	1077	1077	1077	1077	1077
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1062	1077	1077	1077	1077	1077

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
To improve public perception through community involvement in crime fighting, thereby enhancing citizen security and safety.	Patrols Impact: 30792.48 hours of patrols were conducted for the 1st half of financial year 2023/2024. When compared to the same period 2022/2023, there was a decrease of -17 % (37008.19) . Weapons Recovered Impact: For the period under review, the RSLPF recorded a decrease of -29% in the number of offensive weapons recovered and a slight increase of 5% in the number of firearms seized.
Adopt a proactive approach to crime prevention and problem solving to improve citizen security.	Collaboration has began with sister agencies through a series of activities inclusive of innovative and technological transformation. In addition, human resources are being evaluated as well as community engagement. Police presence has been enhanced and intelligence driven policies.
The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration.	There was a positive decrease of 18% in the number of accidents investigated and reported this period (1163) when compared to the previous period (1417). The number of tickets issued increased by 66 % whilst the number of traffic checks, patrols and vehicles impounded decreased slightly by -15% -33% and -
To deliver professional police service through capacity building, training and human resource management.	89 complaints were made against police officers for the period under review 2023/2024. This represents a decrease of 12% when compared to the same period 2022/2023 where 101 complaints were made.
Improve border management in collaboration with other law enforcement agencies and stakeholders.	During the period under review, the RSLPF was successful in conducting 342 community policing activities. This figure represents a 3% growth when compared to the same period 2022/2023 - (333). Increases in the following community policing activities were noted as follows: social activities (400%), talk shows (14%) and town hall meetings (7%).

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To improve public perception through community involvement in crime fighting, thereby enhancing citizen security and safety by March 2025.

Adopt a proactive approach to crime prevention and problem solving to improve citizen security by March 2025.

The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration by March 2025.

To deliver professional police service through capacity building, training and human resource management by March 2025.

Improve border management in collaboration with other law enforcement agencies and stakeholders by March 2025.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot and mobile patrol conducted		123337	123337	123337	41374	34761
Number of maritime operations conducted		1626	1626	1626	557	641
Number of road traffic checks		474	474	474	474	474
Number of offensive weapons seized		1790	1790	1790	904	1269
Number of Community Policing Programmes		175	175	175	175	175

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		53%	53%	53%	54%	55%
Amount of drugs seized: marijuana, cocaine		1488kgs	1488kgs	1488kgs	1488kgs	1488kgs
Amount of drugs seized: cocaine		13kg	13kg	13kg	13kg	13kg
Number of maritime interceptions		81	81	81	120	190
Number of road accidents recorded		1430	1430	1430	1430	1430
Number of traffic tickets issued		7500	7500	7500	7600	7700
Number of intelligence - led operations as a result of public cooperation		120	120	120	130	140

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICE							
Police	Policy & Planning						
	Permanent Secretary				1	1	117,936
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	206,388	2	2	206,388
	Deputy Permanent Secretary				1	1	103,194
	Administrative Officer	1	1	103,194			
	Assistant Commissioner of Police	4	4	329,296	4	4	329,296
		8	8	756,814	10	10	874,750
	Allowances						
	House			65,859			65,859
	Uniform			4,680			4,680
	Entertainment			17,820			26,457
	Laundry			5,760			5,760
	Plain Clothes			2,160			2,160
	Duty			25,200			25,200
	Detective			2,160			2,160
	High Risk			3,600			3,600
	Telephone			5,040			9,288
				132,279			145,164
	Sub-Programme Total	8	8	889,093	10	10	1,019,914
	Budget & Finance						
	Financial Analyst				1	1	82,324
	Accountant III, II, I	2	2	131,358	2	2	131,358
	Assistant Accountant II, I	2	2	89,243	2	2	89,243
	Accounts Clerk III, II, I	3	3	86,335	3	3	86,335
		7	7	306,936	8	8	389,260
	Allowances						
	Acting			3,810			3,810
				3,810			3,810
	Sub-Programme Total	7	7	310,746	8	8	393,070

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police	General Support Services						
	Superintendent of Police	5	5	369,506	5	5	369,506
	Human Resource Officer III, II, I				1	1	73,901
	Counsellor				1	1	73,901
	Human Resource Assistant II, I				2	2	64,074
	Systems Administrator				1	1	73,901
	Assistant Administrative Officer	1	1	69,790	1	1	69,790
	Assistant Superintendent of Police	7	7	459,751	7	7	459,751
	Inspector	8	7	402,195	8	7	402,195
	Administrative Secretary	1	1	48,632	1	1	48,632
	Garage Manager	1	0	0	1	1	57,456
	Sergeant	16	16	778,118	17	17	826,751
	Corporal	25	25	1,020,276	27	27	1,101,897
	Facilities Manager				1	1	65,679
	Storeroom Attendant				1	1	20,155
	Cadet Sergeant	3	0	0	3	0	0
	Executive Officer	1	1	36,299	1	1	36,299
	Storekeeper	1	1	36,299	1	1	36,299
	Police Constable II, I	80	80	2,510,925	80	80	2,545,441
	Secretary IV, III, II, I	7	7	224,010	7	7	226,521
	Clerk III, II, I	10	10	251,082	10	10	251,082
	Clerk/Typist	13	7	144,091	13	7	144,091
	Band Cadet	10	10	188,107	10	10	151,547
	Office Assistant / Driver	1	1	23,163	1	1	23,163
		190	179	6,562,244	200	190	7,122,032
	Allowances						
	Acting			46,627			46,627
	House			165,851			165,851
	Lodging			274,680			279,560
	Uniform			24,960			27,840
	Plain clothes			25,920			28,080
	Laundry			198,000			198,000
	Duty			869,400			882,000
	Detective			23,760			25,920
	Special Military			4,500			4,500
	High Risk			124,200			127,800
	Special Band man's			27,900			28,800
	Call-Out			74,068			74,068
				1,859,866			1,889,046
	Total Sub-Programme	190	179	8,422,110	200	190	9,011,078
	Salaries Total			7,625,994			8,386,042
	Allowances Total			1,995,955			2,038,020
	Programme Total	205	194	9,621,949	218	208	10,424,062

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Crime Management						
	<i>Criminal Investigation Department</i>						
	Superintendent of Police	1	1	73,901	1	1	73,901
	Assistant Superintendent of Police	1	1	65,679	1	1	65,679
	Inspector	2	2	114,913	2	2	114,913
	Sergeant	6	6	291,794	6	6	291,794
	Corporal	12	12	489,732	12	12	489,732
	Police Constable II, I	32	31	1,030,979	32	31	993,456
		54	53	2,066,998	54	53	2,029,475
	Allowances						
	Acting			13,336			13,336
	Duty			333,900			333,900
	House			27,916			27,916
	Laundry			76,320			76,320
	Plain Clothes			114,480			114,480
	Lodging			110,520			110,520
	Detective			114,480			114,480
	High Risk			47,700			47,700
				838,652			838,652
	Cost Centre Total	54	53	2,905,650	54	53	2,868,127
	Major Crimes Unit						
	Police Constable II, I	15	15	416,640	15	15	416,640
		15	15	416,640	15	15	416,640
	Allowances						
	Acting			68,360			68,360
	Duty			94,500			94,500
	Laundry			21,600			21,600
	Plain Clothes			32,400			32,400
	Lodging			30,600			30,600
	Detective			32,400			32,400
	High Risk			13,500			13,500
				293,360			293,360
	Cost Centre Total	15	15	710,000	15	15	710,000
	Drug Unit						
	Superintendent of Police	1	1	73,901	1	1	73,901
	Inspector	1	1	57,456	1	1	57,456
	Sergeant	2	2	97,265	2	2	97,265
	Corporal	3	3	122,433	3	3	122,433
	Police Constable II, I	30	30	1,030,833	30	30	1,020,833
		37	37	1,381,888	37	37	1,371,888

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Police Services	Allowances							
	Acting			9,025			9,025	
	Duty			233,100			213,100	
	House			14,780			14,780	
	Lodging			75,720			75,720	
	Laundry			53,280			53,280	
	Plain Clothes			79,920			79,920	
	Detective			79,920			79,920	
	High Risk			33,300			33,300	
				579,045			559,045	
	Cost Centre Total		37	37	1,960,933	37	37	1,930,933
		Prosecution Unit						
		Inspector	1	1	57,456	1	1	57,456
		Sergeant	4	4	194,530	4	4	194,530
		Corporal	9	9	367,299	9	9	367,299
			14	14	619,285	14	14	619,285
		Allowances						
		Acting			8,824			8,824
		Duty			88,200			88,200
		Lodging			32,760			32,760
		Uniform			1,560			1,560
		Laundry			20,160			20,160
		High Risk			12,600			12,600
		Plain Clothes			30,240			30,240
		Prosecutor's			10,500			10,500
				204,844			204,844	
	Cost Centre Total	14	14	824,129	14	14	824,129	
	Vulnerable Persons Unit							
	Corporal	2	2	81,622	2	2	81,622	
	Police Constable II, I	8	8	264,320	8	8	254,320	
		10	10	345,942	10	10	335,942	
	Allowances							
	Acting			4,512			4,512	
	Laundry			14,400			14,400	
	Duty			63,000			63,000	
	Lodging			20,640			20,640	
	Detective			21,600			21,600	
	Plain Clothes			21,600			21,600	
	High Risk			9,000			9,000	
				154,752			154,752	
	Cost Centre Total	10	10	500,694	10	10	490,694	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	<i>Criminal Records Office</i>						
	Sergeant	1	1	48,632	1	1	48,632
	Corporal	1	1	40,811	1	1	40,811
	Police Constables II, I	9	9	287,583	9	9	277,583
		11	11	377,026	11	11	367,026
	Allowances						
	Acting			4,512			4,512
	Laundry			15,840			15,840
	Plain Clothes			13,760			13,760
	Duty			69,300			69,300
	Detective			13,760			13,760
	Lodging			23,160			23,160
	High Risk			9,900			9,900
				150,232			150,232
	Cost Centre Total	11	11	527,258	11	11	517,258
	<i>Central Intelligence Unit</i>						
	Inspector	1	1	57,456	1	1	57,456
	Sergeant	1	1	48,632	1	1	48,632
	Corporal	3	3	122,433	3	3	122,433
	Police Constable II, I	13	13	423,754	13	13	423,754
	Total	18	18	652,275	18	18	652,275
	Allowances						
	Acting			9,024			9,024
	Laundry			25,920			25,920
	Plain Clothes			38,880			38,880
	Duty			113,400			113,400
	Detective			38,880			38,880
	Lodging			38,400			38,400
	High Risk			16,200			16,200
				280,704			280,704
	Cost Centre Total	18	18	932,979	18	18	932,979
	<i>Corporate / Judiciary Unit</i>						
	Sergeant	2	2	97,265	2	2	97,265
	Corporal	2	2	81,622	2	2	81,622
	Special Police Constable	52	15	359,476	52	15	349,476
	Total	56	19	538,363	56	19	528,363

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	<i>Criminal Records Office</i>						
	Allowances						
	Laundry			27,360			27,360
	Duty			119,700			119,700
	Lodging			40,200			40,200
	Detective			2,160			2,160
	Plain Clothes			2,160			2,160
	High Risk			17,100			17,100
				208,680			208,680
	Cost Centre Total	56	19	747,043	56	19	737,043
	Sub Programme Total	215	177	8,398,686	215	177	8,301,163
	Police Operation						
	Special Services Unit						
	Assistant Superintendent of Police	1	1	65,679	1	1	65,679
	Inspector	2	2	114,913	2	2	114,913
	Sergeant	3	3	145,897	3	3	145,897
	Corporal	6	6	244,866	6	6	244,866
	Police Constable II, I	90	90	2,751,691	90	90	2,751,691
		102	102	3,323,046	102	102	3,323,046
	Allowances						
	Acting			12,333			12,333
	Duty			617,400			617,400
	Lodging			201,840			201,840
	House			13,136			13,136
	Uniform			4,680			4,680
	Laundry			141,120			141,120
	High Risk			88,200			88,200
	Special Military			91,800			91,800
				1,170,509			1,170,509
	Cost Centre Total	102	102	4,493,555	102	102	4,493,555
	Special Branch						
	Assistant Superintendent of Police	1	1	65,679	1	1	65,679
	Inspector	1	1	57,456	1	1	57,456
	Sergeant	1	1	48,632	1	1	48,632
	Corporal	3	3	122,433	3	3	122,433
	Police Constable II, I	13	13	420,244	13	13	420,244
	Total	19	19	714,444	19	19	714,444

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Police Operation						
	Special Services Unit						
	Allowances						
	Acting			12,334			12,334
	Laundry			27,360			27,360
	Plain Clothes			41,040			41,040
	House			13,136			13,136
	Lodging			38,400			38,400
	Duty			119,700			119,700
	Detective			41,040			41,040
	High Risk			17,100			17,100
				310,110			310,110
	Cost Centre Total	19	19	1,024,554	19	19	1,024,554
	Marine Unit						
	Assistant Superintendent of Police	1	1	65,679	1	1	65,679
	Inspector	2	2	114,913	2	2	114,913
	Sergeant	5	5	243,162	5	5	243,162
	Corporal	6	6	244,866	6	6	244,866
	Police Constable II, I	42	41	1,236,953	42	41	1,236,953
		56	55	1,905,573	56	55	1,905,573
	Allowances						
	Acting			13,537			13,537
	Duty			327,600			327,600
	House			13,136			13,136
	Lodging			109,200			109,200
	Uniform			4,680			4,680
	Laundry			74,880			74,880
	High Risk			46,800			46,800
	Special Military			49,500			49,500
				639,333			639,333
	Cost Centre Total	56	55	2,544,906	56	55	2,544,906
	Traffic Department						
	Assistant Superintendent of Police	1	1	65,679	1	1	65,679
	Inspector	1	1	57,456	1	1	57,456
	Sergeant	2	2	97,265	2	2	97,265
	Corporal	3	3	122,433	3	3	122,433
	Police constable II, I	29	29	920,304	29	29	920,304
		36	36	1,263,137	36	36	1,263,137

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Traffic Department						
	Allowances						
	Acting			7,821			7,821
	Duty			226,800			226,800
	Lodging			73,680			73,680
	House			13,136			13,136
	Uniform			3,120			3,120
	Laundry			51,840			51,840
	High Risk			32,400			32,400
				408,797			408,797
	Cost Centre Total	36	36	1,671,934	36	36	1,671,934
	Rangers & Rapid Response Unit						
	Rangers	95	95	2,226,683	95	95	2,226,683
		95	95	2,226,683	95	95	2,226,683
	Allowances						
	Laundry			133,920			133,920
	Lodging			189,720			189,720
	Duty			585,900			585,900
	Plain Clothes			10,800			10,800
	Special Military			900			900
	High Risk			83,700			83,700
	Prosecutor's			750			750
				1,005,690			1,005,690
		95	95	3,232,373	95	95	3,232,373
	Sub Programme Total	308	307	12,967,322	308	307	12,967,322
	Territorial Services						
	Community Relations Branch						
	Inspector	1	1	57,456	1	1	57,456
	Sergeant	1	1	48,632	1	1	48,632
	Corporal	2	2	81,622	2	2	81,622
	Police Constable II, I	10	8	268,832	10	8	268,832
	Secretary IV, III, II, I	1	1	27,776	1	1	27,776
		15	13	484,318	15	13	484,318
	Allowances						
	Acting			9,024			9,024
	Duty			75,600			75,600
	Lodging			26,040			26,040
	Laundry			17,280			17,280
	High Risk			10,800			10,800
	Uniform			1,560			1,560
				140,304			140,304
	Cost Centre Total	15	13	624,622	15	13	624,622

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Territorial Services						
	Community Relations Branch						
	Auxiliary Services						
	Special Constable	191	186	4,739,505	191	186	4,739,505
	Special Inspector Reserve	1	0	0	1	0	0
		192	186	4,739,505	192	186	4,739,505
	Allowances						
	Laundry			267,840			267,840
	Duty			1,171,800			1,157,829
	Lodging			379,440			379,440
	Plain Clothes			28,080			28,080
	Detective			4,320			4,320
	High Risk			167,400			167,400
	Special Military			9,900			9,900
				2,028,780			2,014,809
	Cost Centre Total	192	186	6,768,285	192	186	6,754,314
		Northern Division					
	Superintendent of Police	1	1	73,901	1	1	73,901
	Assistant Superintendent of Police	2	2	131,358	2	2	131,358
	Inspector	7	7	402,195	7	7	402,195
	Sergeant	18	18	875,383	18	18	875,383
	Corporal	24	24	979,465	24	24	979,465
	Police Constable II, I	200	198	6,387,257	200	198	6,387,257
		252	250	8,849,559	252	250	8,849,559
	Allowances						
Acting			35,095			35,095	
House			41,052			41,052	
Uniform			15,600			15,600	
Laundry			351,360			351,360	
Plain clothes			118,800			118,800	
Duty			1,552,200			1,552,200	
Detective			101,520			101,520	
Lodging			510,240			510,240	
Prosecutor's Allowance			1,500			1,500	
Special Military			39,600			39,600	
High risk			219,600			219,600	
			2,986,567			2,986,567	
Cost Centre Total	252	250	11,836,126	252	250	11,836,126	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Police Services	Territorial Services						
	<i>Southern Division</i>						
	Superintendent of Police	1	1	73,901	1	1	73,901
	Assistant Superintendent of Police	2	2	131,358	2	2	131,358
	Inspector	5	5	287,282	5	5	287,282
	Sergeant	13	13	632,221	13	13	632,221
	Corporal	16	16	652,977	16	16	652,977
	Police Constable II, I	110	107	3,445,460	110	107	3,445,460
		147	144	5,223,199	147	144	5,223,199
	Allowances						
	Acting			30,182			30,182
	Uniform			10,920			10,920
	Laundry			201,600			201,600
	Plain Clothes			71,280			71,280
	Duty			882,000			882,000
	Detective			56,160			56,160
	Lodging			292,800			292,800
	House			41,052			41,052
	High Risk			126,000			126,000
	Special Military			11,700			11,700
				1,723,694			1,723,694
	Cost Centre Total	147	144	6,946,893	147	144	6,946,893
	Sub Programme Total	606	593	26,175,926	606	593	26,161,955
	Salaries Total			35,127,881			35,050,358
	Allowances Total			13,124,053			13,090,082
	Programme Total	1,129	1,077	48,251,934	1,129	1,077	48,140,440
	Salaries Total			42,753,875			43,436,400
	Allowances Total			15,120,008			15,128,102
	Division Total	1,334	1,271	57,873,883	1,347	1,285	58,564,502

ESTIMATES 2024 - 2025

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 efficiency and competitive production and marketing of respective goods and services.

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME								
Prog Code	Programme	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27	
		Estimates	Budget	Revised	Budget	Forward	Forward	
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$9,590,621	\$18,326,172	\$21,125,124	\$15,791,759	\$10,550,959	\$10,550,959	\$10,550,959
	Operating Expenditure	\$9,412,787	\$13,087,898	\$15,929,850	\$13,894,809	\$10,550,959	\$10,550,959	\$10,550,959
	Capital Expenditure	\$177,834	\$5,238,274	\$5,195,274	\$1,896,950	\$0	\$0	\$0
003	MARKETING	\$148,550	\$152,808	\$152,808	\$152,808	\$152,808	\$152,808	\$152,808
	Operating Expenditure	\$148,550	\$152,808	\$152,808	\$152,808	\$152,808	\$152,808	\$152,808
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	CROP DEVELOPMENT	\$9,487,483	\$11,160,726	\$11,118,403	\$10,433,268	\$7,799,568	\$7,799,568	\$7,799,568
	Operating Expenditure	\$9,374,325	\$10,152,283	\$10,066,960	\$10,179,868	\$7,799,568	\$7,799,568	\$7,799,568
	Capital Expenditure	\$113,158	\$1,008,443	\$1,051,443	\$253,400	\$0	\$0	\$0
014	INFORMATION MANAGEMENT & DISSEMINATION	\$255,678	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437
	Operating Expenditure	\$255,678	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	FISHERIES DEVELOPMENT	\$4,496,237	\$7,953,119	\$7,812,187	\$7,796,905	\$1,196,905	\$1,196,905	\$1,196,905
	Operating Expenditure	\$982,339	\$3,241,847	\$3,100,915	\$3,469,055	\$1,196,905	\$1,196,905	\$1,196,905
	Capital Expenditure	\$3,513,898	\$4,711,272	\$4,711,272	\$4,327,850	\$0	\$0	\$0
031	FOREST AND LAND MANAGEMENT	\$2,186,481	\$2,209,177	\$2,209,177	\$2,218,054	\$2,218,054	\$2,218,054	\$2,218,054
	Operating Expenditure	\$2,186,481	\$2,209,177	\$2,209,177	\$2,218,054	\$2,218,054	\$2,218,054	\$2,218,054
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
037	LIVESTOCK DEVELOPMENT	\$4,108,099	\$4,043,715	\$4,043,715	\$4,564,169	\$2,736,269	\$2,736,269	\$2,736,269
	Operating Expenditure	\$2,543,322	\$3,526,704	\$3,526,704	\$3,664,169	\$2,736,269	\$2,736,269	\$2,736,269
	Capital Expenditure	\$1,564,778	\$517,011	\$517,011	\$900,000	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$30,273,149	\$44,088,154	\$46,703,851	\$41,199,400	\$24,897,000	\$24,897,000	\$24,897,000
Ministry/Agency Budget Ceiling - Operating		\$24,903,482	\$32,613,154	\$35,228,851	\$33,821,200	\$24,897,000	\$24,897,000	\$24,897,000
Ministry/Agency Budget Ceiling - Capital		\$5,369,667	\$11,475,000	\$11,475,000	\$7,378,200	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	13	13	13	13	13	13
Technical/Front Line Services	209	208	208	209	209	209
Administrative Support	49	49	49	49	49	49
Non-Established	0	0	0	0	0	0
TOTAL AGENCY STAFFING	271	270	270	271	271	271

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$11,724,873	\$13,970,007	\$13,970,007	\$14,232,188	\$12,312,715	\$12,312,715
1102	Salary Allowances	\$462,532	\$263,985	\$263,985	\$231,585	\$67,785	\$67,785
1103	Wages	\$3,220,214	\$3,281,565	\$3,346,362	\$3,197,877	\$2,897,877	\$2,897,877
1104	Wage Allowances	\$94,772	\$22,800	\$22,800	\$55,428	\$55,428	\$55,428
1106	Retiring Benefits	\$0	\$0	\$5,400	\$0	\$0	\$0
1201	Travelling	\$2,129,473	\$2,533,449	\$2,546,148	\$2,435,982	\$2,228,632	\$2,228,632
1203	Training	\$217,057	\$542,924	\$572,024	\$417,312	\$72,362	\$72,362
1204	Stationery, Supplies & Materials	\$1,714,147	\$2,315,207	\$2,327,043	\$1,921,799	\$867,729	\$867,729
1205	Postal and communication	\$332,611	\$643,125	\$606,498	\$641,125	\$635,125	\$635,125
1206	Electricity and water	\$1,335,670	\$1,198,975	\$1,235,602	\$1,372,512	\$1,333,368	\$1,333,368
1207	Rental and Hire	\$276,239	\$1,177,780	\$1,192,399	\$1,204,112	\$234,212	\$234,212
1208	Operation and Maintenance	\$1,152,327	\$1,471,997	\$1,401,232	\$1,899,741	\$1,075,178	\$1,075,178
1209	Consulting Services and Commissions	\$324,924	\$3,568,629	\$3,383,554	\$3,226,988	\$132,038	\$132,038
1210	Advertising	\$39,200	\$33,600	\$21,566	\$33,600	\$33,600	\$33,600
1211	Compensation	\$373,498	\$0	\$0	\$0	\$0	\$0
1301	Interest Payments	\$0	\$0	\$500	\$0	\$0	\$0
1401	Subsidies	\$591,375	\$500,000	\$700,000	\$500,000	\$500,000	\$500,000
1501	Grants & Contributions	\$320,072	\$581,664	\$2,981,664	\$563,504	\$563,504	\$563,504
1702	Insurance	\$420,322	\$377,447	\$449,784	\$977,447	\$977,447	\$977,447
1703	Miscellaneous	\$174,176	\$130,000	\$202,283	\$910,000	\$910,000	\$910,000
Total Non Statutory Operating Expenditure		\$24,903,482	\$32,613,154	\$35,228,851	\$33,821,200	\$24,897,000	\$24,897,000
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		\$24,903,482	\$32,613,154	\$35,228,851	\$33,821,200	\$24,897,000	\$24,897,000
Capital Expenditure							
2110	Buildings and Infrastructures	\$5,168,748	\$6,602,383	\$6,906,383	\$6,325,850	\$0	\$0
2120	Plant, machinery and equipment	\$200,920	\$4,872,617	\$4,568,617	\$1,052,350	\$0	\$0
Total Capital Expenditure		\$5,369,667	\$11,475,000	\$11,475,000	\$7,378,200	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$30,273,149	\$44,088,154	\$46,703,851	\$41,199,400	\$24,897,000	\$24,897,000

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
	Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
GoSL - Local Revenue	\$1,654,850	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$838,652	\$3,719,484	\$3,719,484	\$4,874,600	\$0	\$0
External - Grants	\$5,446,010	\$16,548,799	\$16,513,496	\$10,105,800	\$0	\$0
External - Loans	\$0	\$801,171	\$801,171	\$1,322,000	\$0	\$0
Total Capital Expenditure	\$7,939,512	\$21,069,454	\$21,034,151	\$16,302,400	\$0	\$0

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		024: AGRICULTURAL SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
1101	Salaries	\$5,584,512	\$6,289,673	\$6,289,673	\$6,525,767	\$6,040,467	\$6,040,467
1102	Salary Allowances	\$204,876	\$61,278	\$61,278	\$28,878	\$28,878	\$28,878
1103	Wages	\$1,907,132	\$2,073,990	\$2,073,990	\$1,734,246	\$1,734,246	\$1,734,246
1104	Wage Allowances	\$72,122	\$0	\$0	\$30,928	\$30,928	\$30,928
1201	Travelling	\$1,492,309	\$1,550,257	\$1,552,393	\$1,470,257	\$1,420,257	\$1,420,257
1203	Training	\$197,490	\$356,900	\$387,900	\$393,362	\$72,362	\$72,362
1204	Stationery, Supplies & Materials	\$1,367,351	\$1,733,537	\$1,638,287	\$1,403,498	\$703,798	\$703,798
1205	Postal and communication	\$71,389	\$82,889	\$53,889	\$82,889	\$82,889	\$82,889
1206	Electricity and water	\$799,871	\$774,606	\$775,606	\$949,999	\$949,999	\$949,999
1207	Rental and Hire	\$231,305	\$1,112,112	\$1,112,112	\$1,162,112	\$234,212	\$234,212
1208	Operation and Maintenance	\$702,140	\$791,527	\$793,318	\$1,294,827	\$566,527	\$566,527
1209	Consulting Services and Commissions	\$142,517	\$251,600	\$251,600	\$173,200	\$77,200	\$77,200
1211	Compensation	\$168,818	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,564,778	\$940,073	\$940,073	\$900,000	\$0	\$0
2120	Plant, machinery and equipment	\$182,748	\$1,008,443	\$1,051,443	\$253,400	\$0	\$0
Total Division Expenditure		\$14,689,357	\$17,026,885	\$16,981,562	\$16,403,363	\$11,941,763	\$11,941,763

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$1,024,184	\$1,399,382	\$1,396,382	\$1,405,926	\$1,405,926	\$1,405,926
1101	Salaries	\$211,405	\$373,028	\$373,028	\$315,572	\$315,572	\$315,572
1102	Salary Allowances	\$20,134	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1201	Travelling	\$20,270	\$48,076	\$48,076	\$48,076	\$48,076	\$48,076
1203	Training	\$2,030	\$10,000	\$41,000	\$10,000	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$269,027	\$371,000	\$351,000	\$371,000	\$371,000	\$371,000
1205	Postal and communication	\$0	\$6,000	\$2,000	\$6,000	\$6,000	\$6,000
1206	Electricity and water	\$142,185	\$380,400	\$381,400	\$380,400	\$380,400	\$380,400
1208	Operation and Maintenance	\$260,979	\$206,000	\$195,000	\$206,000	\$206,000	\$206,000
1209	Consulting Services and Commissions	\$98,154	\$0	\$0	\$64,000	\$64,000	\$64,000
Total Capital Expenditure		\$69,590	\$423,062	\$423,062	\$0	\$0	\$0
2110	Building & Infrastructures	\$0	\$423,062	\$423,062	\$0	\$0	\$0
2120	Plant & Equipment	\$69,590	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,093,774	\$1,822,444	\$1,819,444	\$1,405,926	\$1,405,926	\$1,405,926

PROJECT EXPENDITURE							
SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actuals	Budget	Revised	Budget	Forward	Forward
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
0451	Repairs to Diagnostic Facility	\$0	\$423,062	\$423,062	\$0	\$0	\$0
2110	Buildings & Infrastructures	\$0	\$423,062	\$423,062	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$423,062	\$423,062	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$423,062	\$423,062	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actuals	Budget	Revised	Budget	Forward	Forward
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
PME Purchase of Plant & Equipment National Diagnostic Facility		\$69,590	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$69,590	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$69,590	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	1	1	1
Administrative Support	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	6	6	6	5	5	5

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$9,374,325	\$10,152,283	\$10,066,960	\$10,179,868	\$7,799,568	\$7,799,568
1101	Salaries	\$4,234,631	\$4,728,212	\$4,728,212	\$4,968,417	\$4,483,117	\$4,483,117
1102	Salary Allowances	\$163,014	\$56,400	\$56,400	\$24,000	\$24,000	\$24,000
1103	Wages	\$1,524,650	\$1,573,275	\$1,573,275	\$1,355,604	\$1,355,604	\$1,355,604
1104	Wage Allowances	\$56,667	\$0	\$0	\$30,928	\$30,928	\$30,928
1201	Travelling	\$1,154,539	\$1,155,161	\$1,157,297	\$1,075,161	\$1,025,161	\$1,025,161
1203	Training	\$195,460	\$346,900	\$346,900	\$383,362	\$62,362	\$62,362
1204	Stationery, Supplies & Materials	\$952,398	\$1,228,037	\$1,152,787	\$845,198	\$145,498	\$145,498
1205	Postal and communication	\$71,389	\$66,389	\$41,389	\$66,389	\$66,389	\$66,389
1206	Electricity and water	\$555,796	\$307,650	\$307,650	\$307,650	\$307,650	\$307,650
1207	Rental and Hire	\$141,986	\$122,132	\$122,132	\$194,132	\$194,132	\$194,132
1208	Operation and Maintenance	\$279,433	\$316,527	\$329,318	\$819,827	\$91,527	\$91,527
1209	Consulting Services and Commissions	\$44,363	\$251,600	\$251,600	\$109,200	\$13,200	\$13,200
Total Capital Expenditure		\$113,158	\$1,008,443	\$1,051,443	\$253,400	\$0	\$0
2110	Building & Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$113,158	\$1,008,443	\$1,051,443	\$253,400	\$0	\$0
Total Programme Expenditure		\$9,487,483	\$11,160,726	\$11,118,403	\$10,433,268	\$7,799,568	\$7,799,568

PROJECT EXPENDITURE							
SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0265 Expansion of Food Crop Production		\$1,772,260	\$1,900,000	\$1,828,941	\$1,943,400	\$0	\$0
1101	Salaries	\$328,380	\$350,000	\$350,000	\$485,300	\$0	\$0
1102	Salary Allowance	\$0	\$32,400	\$32,400	\$0	\$0	\$0
1201	Travelling	\$31,696	\$100,000	\$100,000	\$50,000	\$0	\$0
1203	Training	\$195,460	\$150,600	\$150,600	\$271,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$768,290	\$425,000	\$374,750	\$405,400	\$0	\$0
1206	Electricity and Water	\$146,158	\$0	\$0	\$0	\$0	\$0
1207	Rental & Hire	\$13,493	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$139,111	\$225,000	\$204,191	\$678,300	\$0	\$0
1209	Consulting services and Commissions	\$36,513	\$200,000	\$200,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$113,158	\$417,000	\$417,000	\$53,400	\$0	\$0
0376 Primary Tillage Equipment & Mechanization Tech for Small Farmers		\$0	\$450,000	\$493,000	\$0	\$0	\$0
1203	Training	\$0	\$43,300	\$43,300	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$100,000	\$75,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$25,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$306,700	\$349,700	\$0	\$0	\$0
0377 Cocoa Sector Enhancement Project		\$49,652	\$1,132,082	\$1,132,082	\$290,300	\$0	\$0
1101	Wages	\$0	\$98,400	\$98,400	\$0	\$0	\$0
1103	Training	\$0	\$153,000	\$153,000	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$25,632	\$557,539	\$557,539	\$79,300	\$0	\$0
1208	Operation and Maintenance	\$24,020	\$0	\$0	\$50,000	\$0	\$0
1209	Consulting services and Commissions	\$0	\$38,400	\$38,400	\$36,000	\$0	\$0
2110	Buildings & Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$284,743	\$284,743	\$100,000	\$0	\$0
0490 Farmer Field Schools Vegetable Production		\$0	\$0	\$10,736	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$2,136	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$8,600	\$0	\$0	\$0
0534 Tree Crop Expansion Project		\$0	\$0	\$0	\$400,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$215,000	\$0	\$0
1209	Consulting services and Commissions	\$0	\$0	\$0	\$60,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,708,754	\$2,473,639	\$2,413,316	\$2,380,300	\$0	\$0
Total Project Expenditure (Capital)		\$113,158	\$1,008,443	\$1,051,443	\$253,400	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,821,912	\$3,482,082	\$3,464,759	\$2,633,700	\$0	\$0

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	97	96	96	97	97	97
Administrative Support	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	105	104	104	105	105	105

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Management of agrochemicals and toxic chemicals in an environmentally friendly manner for sustainable development	Training sessions were held with farmers and Extension Officers in the safe use of pesticides and other toxic chemicals.
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.	Focus is on the threat of the Fusarium Wilt TR4 disease. Currently engaged in a massive public awareness campaign. Collaborating with Digicel on the release of SMS/text messages to the public with reference to TR4 disease
To manage the endemic population of plant, pest and disease organisms to ensure the adverse effects on the quality of crop yields are minimized by March 2024, through field visits, diagnosis, provision of management plans packages and implementation under the supervision of the Extension and Advisory Services Division.	All the required field visits, diagnostics and management plans were done in a timely manner in conjunction with Extension Officers.
Provide support to Agro processors and other stakeholders to meet market standards through the provision of analytic and other laboratory testing by March 2024.	Appointed one Analytical Chemist which will further enhance the quality of services provided to the agro-processors by the laboratory.
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
The management of endemic populations of plant pest and disease organisms to ensure the adverse effects on the quality of crop yields are minimized by March 2025, through field visits, diagnosis, provision of management plans packages and implementation under the supervision of the Extension and Advisory Services Division.	
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 2025.	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of commercial phytosanitary certificates (PC) issued.	3,120	4,000	3,900	4,000	4,000	4,000
Number of Plant Import permits issued	1,100	1,300	1,300	2,000	2,000	2,000
Number of containers inspected	320	500	600	500	500	500
Number of plant samples diagnosed for the incidence/ infestation pest and disease pathogens	120	160	250	300	250	250
Number of soil and plant tissue samples processed and analyzed for nutrient characteristics	287	300	300	300	300	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of farmers trained in pesticide use and safety/IPM Methods						
Percentage increase in technology adaptation						
Percentage reduction of exotic pest and disease into the country		2%				

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$2,543,322	\$3,526,704	\$3,526,704	\$3,664,169	\$2,736,269	\$2,736,269
1101	Salaries	\$1,138,476	\$1,188,433	\$1,188,433	\$1,241,778	\$1,241,778	\$1,241,778
1102	Salary Allowance	\$21,728	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$382,482	\$500,715	\$500,715	\$378,642	\$378,642	\$378,642
1104	Wage Allowances	\$15,455	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$317,500	\$347,020	\$347,020	\$347,020	\$347,020	\$347,020
1204	Stationery, Supplies & Materials	\$145,927	\$134,500	\$134,500	\$187,300	\$187,300	\$187,300
1205	Postal and communication	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
1206	Electricity and water	\$101,889	\$86,556	\$86,556	\$261,949	\$261,949	\$261,949
1207	Rental and Hire	\$89,319	\$989,980	\$989,980	\$967,980	\$40,080	\$40,080
1208	Operation and Maintenance	\$161,728	\$269,000	\$269,000	\$269,000	\$269,000	\$269,000
1211	Compensation	\$168,818	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$1,564,778	\$517,011	\$517,011	\$900,000	\$0	\$0
2110	Buildings and Infrastructures	\$1,564,778	\$517,011	\$517,011	\$900,000	\$0	\$0
Total Programme Expenditure		\$4,108,099	\$4,043,715	\$4,043,715	\$4,564,169	\$2,736,269	\$2,736,269

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

0299 Relocation of Beausejour Agricultural Station	\$1,564,778	\$733,011	\$733,011	\$900,000	\$0	\$0
1208 Operating & Maintenance	\$0	\$216,000	\$216,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,564,778	\$517,011	\$517,011	\$900,000	\$0	\$0
0375 Lease of Land - Beausejour Agricultural Station	\$0	\$877,900	\$877,900	\$927,900	\$0	\$0
1207 Rental and Hire	\$0	\$877,900	\$877,900	\$927,900	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$1,093,900	\$1,093,900	\$927,900	\$0	\$0
Total Project Expenditure (Capital)	\$1,564,778	\$517,011	\$517,011	\$900,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,564,778	\$1,610,911	\$1,610,911	\$1,827,900	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		0	0	0	0	0	0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	23	23	23	24	24	24
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	25	25	25	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Improvement of the monitoring of the value chain of animal products through the establishment of a national animal identification and traceability system by March 2024.	An initial Animal Identification System was created to manage information and data in the Poultry sector as well as VPH and Ambulatory services. Tablets have been distributed to all livestock extension officers and intensive cattle tagging exercise (377 heads tagged) has been undertaken island wide as a pilot for the first stages of testing the system.
Continuation of the control and eradication of Tropical Bont Tick by March 2024 through the implementation of surveillance systems and timely treatment .	Significant reduction in sightings of TBT island wide. Surveillance and monitoring continues island wide.
Capacity building for livestock officers and stakeholders in animal health and production, livestock extension, food safety, disease surveillance and diagnosis by March 2024.	Training and mentorship provided to established/new officers in ASF response, detection etc.
Implementation of the Livestock Sub-Sector Policy and Strategy and Development of a Master plan for the livestock sector by March 2027.	The Livestock Strategy is currently being used in the planning of the division's work programme. Working towards submission to Cabinet for endorsement.
Improvement of animal health through the provision of high quality diagnostic services and disease surveillance activities by March 2024.	Appointed one Microbiologist in Nov 2023, Vet lab personnel have been increased to 3. New equipment procured, installed and commissioned, including PCR, hematology machine and LC-MC. Extensive training in residue testing and monitoring received through IAEA.
The operationalization of Volet Livestock Station as a center of excellence to Increase productivity and production of livestock through the establishment of research and a National Breeding Programme by March 2024.	The Livestock station is nearing completion. (3) small ruminant pens, (2) rabbit pens, (2) swine pens, (2) composting sheds, (1) warehouse, (1) stockmen's quarters and an administrative building have been constructed and are currently being utilized.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Capacity building for livestock officers and stakeholders in animal health and production, livestock extension, food safety, disease surveillance and diagnosis by March 2025.
Improvement of animal health through the provision of high quality diagnostic services and disease surveillance activities by March 2025.
The operationalization of Volet Livestock Station as a center of excellence to increase productivity and production of livestock through the establishment of research and a National Breeding Programme by March 2025.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for breeding purposes	40	300	50	60	100	250
Number of farmer training workshops undertaken	2	5	3	3	3	6
Number of clinic and surveillance programs undertaken	1	1	1	1	2	2
Number of diseases (endemic, exotic, zoonotic) surveyed	0	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of animals produced due to Artificial insemination and availability of improved bloodlines	0	0	0	1	0	0
Percentage increase of local market share in small ruminants	5%	10%	10%	10%	15%	15%
Percentage Increase in local market share for poultry	15%	28%	28%	28%	28%	28%
Percentage increase in local market share for swine	35%	40%	40%	40%	45%	45%
Percentage of animal and animal products being inspected and certified	100%	100%	100%	100%	100%	100%

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		025: FISHERIES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
1101	Salaries	\$1,009,696	\$1,129,774	\$1,129,774	\$1,118,474	\$1,118,474	\$1,118,474
1102	Salary Allowances	\$13,375	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$331,688	\$334,122	\$334,122	\$296,505	\$296,505	\$296,505
1104	Wage Allowance	\$6,283	\$0	\$0	\$1,400	\$1,400	\$1,400
1201	Travelling	\$159,747	\$236,703	\$238,173	\$236,703	\$236,703	\$236,703
1204	Stationery, Supplies & Materials	\$28,714	\$17,000	\$76,280	\$17,000	\$17,000	\$17,000
1205	Postal and communication	\$1,243	\$287,100	\$287,100	\$287,100	\$287,100	\$287,100
1206	Electricity and water	\$257,146	\$133,769	\$169,396	\$133,769	\$133,769	\$133,769
1207	Rental and Hire	\$0	\$0	\$6,119	\$0	\$0	\$0
1208	Operation and Maintenance	\$90,930	\$411,000	\$283,819	\$351,500	\$351,500	\$351,500
1209	Consultancy Services and Commissions	\$0	\$2,000,000	\$1,859,068	\$2,272,150	\$0	\$0
1211	Compensation	\$204,680	\$0	\$0	\$0	\$0	\$0
1401	Subsidies	\$591,375	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1702	Insurance	\$57,277	\$43,405	\$43,405	\$43,405	\$43,405	\$43,405
2110	Buildings and Infrastructure	\$3,513,898	\$4,484,272	\$4,661,272	\$4,177,850	\$0	\$0
2120	Plant, Machinery & Equipment	\$0	\$227,000	\$50,000	\$150,000	\$0	\$0
Total Division Expenditure		\$6,266,052	\$9,804,145	\$9,638,528	\$9,585,856	\$2,985,856	\$2,985,856

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$1,769,815	\$1,851,026	\$1,826,341	\$1,788,951	\$1,788,951	\$1,788,951
1101	Salaries	\$464,172	\$415,730	\$415,730	\$415,730	\$415,730	\$415,730
1102	Salary Allowances	\$9,682	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$42,141	\$31,447	\$31,447	\$28,872	\$28,872	\$28,872
1104	Wage Allowances	\$75	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$54,879	\$48,075	\$49,545	\$48,075	\$48,075	\$48,075
1204	Stationery, Supplies & Materials	\$28,714	\$17,000	\$76,280	\$17,000	\$17,000	\$17,000
1205	Postal and communication	\$1,243	\$287,100	\$287,100	\$287,100	\$287,100	\$287,100
1206	Electricity and water	\$257,146	\$133,769	\$169,396	\$133,769	\$133,769	\$133,769
1207	Rental & Hire	\$0	\$0	\$6,119	\$0	\$0	\$0
1208	Operation and Maintenance	\$58,430	\$374,500	\$247,319	\$315,000	\$315,000	\$315,000
1211	Compensation	\$204,680	\$0	\$0	\$0	\$0	\$0
1401	Subsidies	\$591,375	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1702	Insurance	\$57,277	\$43,405	\$43,405	\$43,405	\$43,405	\$43,405
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$1,769,815	\$1,851,026	\$1,826,341	\$1,788,951	\$1,788,951	\$1,788,951

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0309	Climate Change Adaptation for Fisheries	\$0	\$0	\$60,750	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$1,470	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$49,280	\$0	\$0	\$0
1207	Rental & Hire	\$0	\$0	\$619	\$0	\$0	\$0
1208	Operation & Maintenance	\$0	\$0	\$9,381	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$60,750	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$60,750	\$0	\$0	\$0

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Improve fisheries data and information collection and processing for more effective monitoring and decision making by implementing a data management and reporting system by March 2024.</p>	<p>A pilot for the collection of real-time fish landing data commenced in September 2023 using a web-based software application, which provides appropriate storage solutions for fish landings, fisher registration and vessel licenses. The storage of the data is being done by the Government Information Technology Services (GITS).</p>
<p>Improve efficiency of pelagic fishing by promoting the development of more durable FAD's and combining other experimental fisheries related activities to the FAD fishery by March 2024.</p>	<p>Fish Aggregation Devices (FADs) were deployed off Dennery, Micoud, Anse La Raye, Soufriere and Laborie. FAD materials have been provided to the Castries, Choiseul and Goodwill Fishermen's Co-operative Society Ltd. These FADs are expected to be deployed before the end of the financial year.</p>
<p>Introduction of improved production systems that will increase efficiency, productivity, market access and climate resilience in the freshwater and marine aquaculture subsectors by March 2024</p>	<p>The Sector is expected to benefit from the injection of USD 5.6 million to enhance safety at sea and Value-Added processing, assess the health of fisheries and associated marine ecosystems under the "Unleashing the Blue Economy in the Caribbean" to implement effective and sustainable fisheries management practices, and improve the supply chain and sanitary standards in the sector. To date, the Ministry has engaged interest groups in the management and decision-making processes to confirm the support needed. Further the Government provides import duty concessions for fishing inputs, which can provide several benefits to the fishing industry.</p>
<p>Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2024.</p>	

KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)

Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2025.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of FADs maintained off each district around the island	8	10	10	10	12	12
Number of fisher folk trained in maintaining fish quality and safety standards	85	100	100	100	120	125
Annual fishing community meetings held at each major fish landing site	187	300	200	200	210	215
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear	10	10	10	0	0	0
Number of fishers trained in new fishing techniques near FADs	18	20	20	20	30	40
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of fishers trained in new techniques and utilize these techniques.	53%	60%	60%	60%	70%	95%
Level of compliance of fishery conservation measures by persons who participated in the community meetings	15%	10%	10%	35%	40%	65%

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 027: FISHERIES DEVELOPMENT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure		\$982,339	\$3,241,847	\$3,100,915	\$3,469,055	\$1,196,905	\$1,196,905
1101	Salaries	\$545,523	\$714,044	\$714,044	\$702,744	\$702,744	\$702,744
1102	Salary Allowances	\$3,693	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$289,546	\$302,675	\$302,675	\$267,633	\$267,633	\$267,633
1104	Wage Allowances	\$6,208	\$0	\$0	\$1,400	\$1,400	\$1,400
1201	Travelling	\$104,869	\$188,628	\$188,628	\$188,628	\$188,628	\$188,628
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$32,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
1209	Consulting Services & Commission	\$0	\$2,000,000	\$1,859,068	\$2,272,150	\$0	\$0
Total Capital Expenditure		\$3,513,898	\$4,711,272	\$4,711,272	\$4,327,850	\$0	\$0
2110	Buildings and Infrastructure	\$3,513,898	\$4,484,272	\$4,661,272	\$4,177,850	\$0	\$0
2120	Plant, Machinery & Equipment	\$0	\$227,000	\$50,000	\$150,000	\$0	\$0
Total Programme Operating Expenditure		\$4,496,237	\$7,953,119	\$7,812,187	\$7,796,905	\$1,196,905	\$1,196,905

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
0374 Installation of Floating Jetty in Micoud		\$3,113,906	\$0	\$0	\$0	\$0	\$0
1204	Stationery, supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$3,113,906	\$0	\$0	\$0	\$0	\$0
0378 Repairs to Fishing Facilities		\$399,992	\$711,300	\$711,300	\$850,000	\$0	\$0
2110	Buildings and Infrastructure	\$399,992	\$484,300	\$711,300	\$700,000	\$0	\$0
2120	Plant, Machinery & Equipment	\$0	\$227,000	\$0	\$150,000	\$0	\$0
0449 Repairs to Choiseul Fishing Port		\$0	\$5,999,972	\$5,859,040	\$5,550,000	\$0	\$0
1209	Consulting Services	\$0	\$2,000,000	\$1,859,068	\$2,272,150	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$3,999,972	\$3,949,972	\$3,277,850	\$0	\$0
2120	Plant, Machinery & Equipment	\$0	\$0	\$50,000	\$0	\$0	\$0
0501 Rehabilitation of Castries Fisheries Complex		\$0	\$0	\$0	\$200,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$200,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$2,000,000	\$1,859,068	\$2,272,150	\$0	\$0
Total Project Expenditure (Capital)		\$3,513,898	\$4,711,272	\$4,711,272	\$4,327,850	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$3,513,898	\$6,711,272	\$6,570,340	\$6,600,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actuals Expenditure	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	16	16	16	15	15	15
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	16	16	15	15	15

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Improve fisheries governance through education, information, communication and research by March 2024.	An agreement was signed with the Soufriere Fishermen's Cooperative outlining their role as the authority responsible for the day-to day management of operations of the Soufriere fisheries facility and its environs. The Agreement ensures that non-members of the Co-operative Society within the fishing community is not excluded in accessing or benefiting from the facilities.
Enhance maritime and coastal fisheries habitats, 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 to build resilience by March 2024.	The Ministry has strengthen its collaboration with our National Maritime Authority who have expertise in navigational safety and can provide valuable input on potential risks associated with FAD deployment. FADs contribute to community resilience by providing a reliable source of income and supporting local economies. This resilience is crucial in the face of climate-related disruptions to traditional livelihoods.
Ensure on-shore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2024.	On September 13, 2023 the Ministry of Agriculture signed an agreement with HAZAMA ANDO CORPORATION to undertake construction works to reduce the frequency of sedimentation and improve the usability of the Choiseul Fishing Port. DCA approval has been granted and construction works has started. There were infrastructural improvements and repairs undertaken at the Dennery, Micoud and Savannes Bay landing sites.
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 by 2024.	DIGICEL has supplied 300 Marine Satellite Tracking Units to provide real-time location, mapping and reporting via a web-based interaction over GPRS. These services will enhance the effectiveness of the emergency search and rescue functions as well as improve the management of fisheries and fisheries-related activities.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Improve fisheries governance through education, information, communication and research by March 2025.
Ensure on-shore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of fisheries and associated habitat areas monitored	8	8	8	8	8	8
Number of plans on the main issues and opportunities within the fisheries and aquaculture sector developed	1	2	2	3	4	5
Number of fisheries climate change adaptation measures implemented with project funding support	3	4	4	5	6	7
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)	1	1	1	3	5	6
Number of fishers registered in the fisheries sector	1,470	1,470	1,470	1,500	1,500	1,500
Number of Fishing Ports with a legislative/regulatory management system	2	2	2	2	3	4
Increased number of adaptation measures to reduce climate change vulnerability in the fisheries sector	4	4	4	5	6	6
Increased proportion of registered fishers in the fisheries sector (%)	0	0	0	0	0	0

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		026: INFORMATION MANAGEMENT & DISSEMINATION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$232,762	\$222,606	\$222,606	\$222,606	\$222,606	\$222,606
1102	Salary Allowance	\$8,171	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$7,620	\$12,601	\$12,601	\$12,601	\$12,601	\$12,601
1204	Stationery, Supplies & Materials	\$6,031	\$6,230	\$6,230	\$6,230	\$6,230	\$6,230
1208	Operation and Maintenance	\$1,094	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Division Operating Expenditure		\$255,678	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	014: DATA MANAGEMENT & DISSEMINATION SERVICES
PROGRAMME OBJECTIVE:	To foster effective, strategic communication management, and facilitate the timely documentation and dissemination of the agriculture ministry's work programme in an effort to ensure widespread awareness and education on activities, projects, policies and decisions among agri-food constituents and stakeholders.

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$232,762	\$222,606	\$222,606	\$222,606	\$222,606	\$222,606
1102	Salary Allowance	\$8,171	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$7,620	\$12,601	\$12,601	\$12,601	\$12,601	\$12,601
1204	Stationery, Supplies & Materials	\$6,031	\$6,230	\$6,230	\$6,230	\$6,230	\$6,230
1208	Operation and Maintenance	\$1,094	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Programme Operating Expenditure		\$255,678	\$242,437	\$242,437	\$242,437	\$242,437	\$242,437

PROJECT EXPENDITURE							
SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE							
SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates	
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	
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6	

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To extend the space on the digital platform to support the archiving of ministerial activities by March 2024.	The IT Unit has provided a NAS (Network Attached Storage) device with local and cloud access for high quality video footage storage.
To commence an Agriculture Ministry " Month in Review" News Segment featuring the top stories of the month by March 2024.	Templates being developed
To produce an e-newsletter to highlight achievements within the sector every two months.	Layout and design being developed
To produce a quarterly review of ongoing projects within the Agricultural Sector.	Meetings held with personnel on the key sectors.
Meet with programme heads and teams to create mini communication strategies by March 2024.	Successful meetings held with programme heads and teams.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To continue the development of an Agriculture Ministry " Month in Review" News Segment to highlight monthly accomplishments and issues by March 2025..

To continue the production of a quarterly review on ongoing projects within the Agricultural Sector by March 2025.

To continue the production of an e-newsletter to highlight achievements within the sector every two months by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Number of television and radio interviews conducted	175	175	180	200		
Number of Public Service Announcements and year-in-reviews produced	30	30	35	35		
Number of public relation plans and communication strategies prepared	15	15	16	18		
Number of news reports and features produced	175	175	175	190		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of farmers and the general public with television and radio programmes	80%	80%	80%	100%	100%	100%
Satisfaction, increased viewership and participation rating of subscribers on the department's social media platforms	90%	100%	90%	100%	100%	100%
Satisfaction/ subscription rating of e-newsletter, farmers and the general public with television and radio programmes	0%	100%	0%	100%	100%	100%
Improved visual clarity and HD compatibility of video productions	100%	100%	100%	100%	100%	100%
Increased overall output of Unit's media/communication products	100%	100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION		028: FOREST AND LANDS RESOURCE DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,636,137	\$1,758,286	\$1,758,286	\$1,767,310	\$1,767,310	\$1,767,310
1102	Salary Allowance	\$63,231	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$846,680	\$738,448	\$768,245	\$751,206	\$751,206	\$751,206
1104	Wage Allowances	\$11,767	\$22,800	\$22,800	\$23,100	\$23,100	\$23,100
1201	Travelling	\$310,094	\$392,607	\$404,200	\$392,607	\$392,607	\$392,607
1203	Training	\$950	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$53,304	\$43,000	\$53,203	\$43,000	\$43,000	\$43,000
1205	Postal and communication	\$13,077	\$16,920	\$11,920	\$16,920	\$16,920	\$16,920
1206	Electricity and water	\$48,205	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
1207	Rental & Hire	\$2,000	\$0	\$6,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$74,068	\$59,151	\$104,482	\$59,151	\$59,151	\$59,151
1702	Insurance	\$25,875	\$28,000	\$29,469	\$28,000	\$28,000	\$28,000
1703	Miscellaneous	\$0	\$0	\$5,809	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$622,000	\$0	\$0
Total Division Operating Expenditure		\$3,085,388	\$3,104,812	\$3,210,014	\$3,126,894	\$3,126,894	\$3,126,894

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$898,907	\$895,635	\$1,000,837	\$908,840	\$908,840	\$908,840
1101	Salaries	\$456,308	\$569,952	\$569,952	\$578,976	\$578,976	\$578,976
1102	Salary Allowances	\$10,974	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$167,942	\$110,868	\$140,665	\$112,949	\$112,949	\$112,949
1104	Wage Allowances	\$11,531	\$0	\$0	\$2,100	\$2,100	\$2,100
1201	Travelling	\$62,154	\$62,694	\$74,287	\$62,694	\$62,694	\$62,694
1204	Stationery, Supplies & Materials	\$41,322	\$23,000	\$33,203	\$23,000	\$23,000	\$23,000
1205	Postal and communication	\$13,077	\$16,920	\$11,920	\$16,920	\$16,920	\$16,920
1206	Electricity and water	\$48,205	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
1207	Rental & Hire	\$2,000	\$0	\$6,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$59,518	\$38,601	\$83,932	\$38,601	\$38,601	\$38,601
1702	Insurance	\$25,875	\$28,000	\$29,469	\$28,000	\$28,000	\$28,000
1703	Miscellaneous	\$0	\$0	\$5,809	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$622,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$622,000	\$0	\$0
Total Programme Operating Expenditure		\$898,907	\$895,635	\$1,000,837	\$1,530,840	\$908,840	\$908,840

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
0423	Capacity Building ACP MEAs 3-Forest Management & Revegetation of Riparian Zones	\$52,630	\$0	\$105,202	\$0	\$0	\$0
1103	Wages	\$22,205	\$0	\$29,797	\$0	\$0	\$0
1201	Travelling	\$7,830	\$0	\$11,593	\$0	\$0	\$0
1204	Stationery, supplies and Materials	\$18,056	\$0	\$5,203	\$0	\$0	\$0
1207	Rental & Hire	\$2,000	\$0	\$6,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$2,539	\$0	\$45,331	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$1,469	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$5,809	\$0	\$0	\$0
0502	Operationalization of Wildlife Conservation & Education Centre	\$0	\$0	\$0	\$272,000	\$0	\$0
2110	Buildings & Infrastructure	\$0	\$0	\$0	\$272,000	\$0	\$0
0533	Repair of Log Cabin	\$0	\$0	\$0	\$350,000	\$0	\$0
2110	Buildings & Infrastructure	\$0	\$0	\$0	\$350,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$52,630	\$0	\$105,202	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$622,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$52,630	\$0	\$105,202	\$622,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actuals	Budget	Revised	Budget	Forward	Forward
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actuals	Budget	Revised	Budget	Forward	Forward
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
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
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Increase public awareness of specific wildlife species, projects, and initiatives by creating new public outreach programs using social media and other technologies by March 2024.	(1) The ministry hosted a few exhibitions, made several school presentations and held summer camps in collaboration with the South East Coast project. (2) Planted trees to commemorate World Day to Combat Desertification
Create sustainable livelihoods within local communities through the creation of training opportunities by March 2024.	(1) 140 persons is trained in vanilla production. (2) Established 4 plots in the community of Fond St Jacques for vanilla & flowering orchids production
Strengthen capacity within the Unit by sourcing training opportunities both locally and internationally by March 2024.	(1) One officer undertook training in Watershed Management. (2) One officer undertook training in Biodiversity Conservation and Rural Development. (3) Three officers benefitted from workshops on governance, impact of climate change on mangroves/ wetlands.
Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2024.	(1) Continuation of the UNCCD Soil care project, (2) Soil doctors train the trainer workshop completed. (3) Second Forest Reference Level submitted to the UNFCC which is currently being modified.
Implementation of the Management Effectiveness Tracking Tool (METT) by March 2024 to track the effectiveness of management measures on species, habitats and ecosystems.	Preliminary assessment work has been undertaken to begin the METT

KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)

Increase public awareness of specific wildlife species, projects, and initiatives by creating new public outreach programs using social media and other technologies by March 2025.
Create sustainable livelihoods within local communities through the creation of training opportunities by March 2025.
Strengthen capacity within the Unit by sourcing training opportunities both locally and internationally by March 2024.
Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2025.
Increase capacity building initiatives aimed at increasing staff productivity and self development both locally and internationally by March 2025.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of regional and global initiatives engaged in addressing the impacts of climate change	2	2	5	4	5	6
Number of Sustainable forest management initiatives undertaken by the department	3	3	3	3	4	5
Number of forest restoration projects undertaken	2	2	3	4	5	6
Number of education and outreach programmes developed and executed	5	5	3	4	5	6
Number of surveillance patrols conducted	20	20	20	20	25	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of community groups and NGOs implementing projects	4	4	4	4	5	6
Number of communities impacted by Sustainable forest management initiatives undertaken by the department	8	8	8	8	10	20
Number of IAS species being monitored or controlled	1	2	2	2	2	2
Number of hectares of land under forest restoration	20	25	300	300	250	200
Number of forest offences reported and investigated	0	10	3	3	2	2

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
1101	Salaries	\$1,179,828	\$1,188,334	\$1,188,334	\$1,188,334	\$1,188,334	\$1,188,334
1102	Salary Allowance	\$52,257	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$678,738	\$627,580	\$627,580	\$638,257	\$638,257	\$638,257
1104	Wage Allowances	\$236	\$22,800	\$22,800	\$21,000	\$21,000	\$21,000
1201	Travelling	\$247,940	\$329,913	\$329,913	\$329,913	\$329,913	\$329,913
1203	Training	\$950	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$11,982	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1208	Operation and Maintenance	\$14,550	\$20,550	\$20,550	\$20,550	\$20,550	\$20,550
Total Programme Operating Expenditure		\$2,186,481	\$2,209,177	\$2,209,177	\$2,218,054	\$2,218,054	\$2,218,054

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actuals	Budget	Revised	Budget	Forward	Forward
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actuals	Budget	Revised	Budget	Forward	Forward
	Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
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
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
	Estimates	Budget	Revised	Budget	Forward	Forward
	Estimates	Estimates	Estimates	Estimates	Estimates	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 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		029: WATER RESOURCE MANAGEMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
1101	Salaries	\$433,430	\$516,406	\$516,406	\$525,230	\$525,230	\$525,230
1102	Salary Allowances	\$24,926	\$5,306	\$5,306	\$5,306	\$5,306	\$5,306
1103	Wages	\$8,721	\$29,307	\$29,307	\$8,390	\$8,390	\$8,390
1201	Travelling	\$50,493	\$76,856	\$76,856	\$59,389	\$58,039	\$58,039
1203	Training	\$0	\$132,260	\$132,260	\$23,950	\$0	\$0
1204	Stationery, Supplies & Materials	\$12,811	\$142,569	\$142,569	\$13,000	\$13,000	\$13,000
1205	Postal and communication	\$0	\$5,200	\$2,573	\$5,200	\$5,200	\$5,200
1207	Rental and Hire	\$0	\$18,820	\$18,820	\$0	\$0	\$0
1208	Operation and Maintenance	\$10,999	\$27,129	\$27,129	\$11,000	\$11,000	\$11,000
1209	Consulting Services and Commissions	\$44,401	\$387,567	\$387,567	\$85,200	\$0	\$0
1501	Grants, contributions and subventions	\$16,568	\$18,160	\$18,160	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$236,500	\$193,500	\$126,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$137,100	\$137,100	\$13,500	\$0	\$0
Total Division Operating Expenditure		\$602,349	\$1,733,180	\$1,687,553	\$876,165	\$626,165	\$626,165

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$602,349	\$1,359,580	\$1,356,953	\$736,665	\$626,165	\$626,165
1101	Salaries	\$433,430	\$516,406	\$516,406	\$525,230	\$525,230	\$525,230
1102	Salary Allowances	\$24,926	\$5,306	\$5,306	\$5,306	\$5,306	\$5,306
1103	Wages	\$8,721	\$29,307	\$29,307	\$8,390	\$8,390	\$8,390
1201	Travelling	\$50,493	\$76,856	\$76,856	\$59,389	\$58,039	\$58,039
1203	Training	\$0	\$132,260	\$132,260	\$23,950	\$0	\$0
1204	Stationery, Supplies & Materials	\$12,811	\$142,569	\$142,569	\$13,000	\$13,000	\$13,000
1205	Postal and communication	\$0	\$5,200	\$2,573	\$5,200	\$5,200	\$5,200
1207	Rental and Hire	\$0	\$18,820	\$18,820	\$0	\$0	\$0
1208	Operation and Maintenance	\$10,999	\$27,129	\$27,129	\$11,000	\$11,000	\$11,000
1209	Consulting Services and Commissions	\$44,401	\$387,567	\$387,567	\$85,200	\$0	\$0
1501	Grants, contributions and subventions	\$16,568	\$18,160	\$18,160	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$373,600	\$330,600	\$139,500	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$236,500	\$193,500	\$126,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$137,100	\$137,100	\$13,500	\$0	\$0
Total Programme Operating Expenditure		\$602,349	\$1,733,180	\$1,687,553	\$876,165	\$626,165	\$626,165

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
0373 GEF CREW + Waste Water Project		\$44,401	\$752,700	\$709,700	\$250,000	\$0	\$0
1103	Wages	\$0	\$21,505	\$21,505	\$0	\$0	\$0
1201	Travelling	\$0	\$18,817	\$18,817	\$1,350	\$0	\$0
1203	Training	\$0	\$32,260	\$32,260	\$23,950	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$29,569	\$29,569	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$18,820	\$18,820	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$16,129	\$16,129	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$44,401	\$242,000	\$242,000	\$85,200	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$236,500	\$193,500	\$126,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$137,100	\$137,100	\$13,500	\$0	\$0
0391 Strengthening Institution Capacities in Nuclear Technology Application		\$16,568	\$363,727	\$363,727	\$0	\$0	\$0
1203	Training	\$0	\$100,000	\$100,000	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$100,000	\$100,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$145,567	\$145,567	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$16,568	\$18,160	\$18,160	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$60,969	\$742,827	\$742,827	\$110,500	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$373,600	\$330,600	\$139,500	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$60,969	\$1,116,427	\$1,073,427	\$250,000	\$0	\$0

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE							
SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital 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	7	7	7	7	7	7
Administrative Support	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11

KEY PROGRAMME STRATEGIES FOR 2023/24		ACHIEVEMENTS/PROGRESS 2023/24
To present to cabinet for approval the Water policy update for Saint Lucia by the third quarter of 2023.		Final Water Policy document accepted and approved in January 2024. Cabinet memo is being developed.
To develop a Hydro-meteorological integrated database system and to commission it by March 2024.		Hydro-meteorological integrated database system developed. Commissioning of the system is pending.
To build capacity among (6) staff personnel in the manipulation and analysis of meteorological data using best practice for watershed characterization by February 2024.		Training received from the Mexican Institute of Water Technology (IMTA).
To Introduce nuclear technology activities for water resource management into the Ministry's work plan by October 2024		Institutional training was conducted in third quarter.

KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
Introduction of nuclear technology (Isotope Hydrology) into the Ministry's work plan by June 2024 to better trace ground water movements in various locations.	
To improve the accuracy of water quality regime through capacity building of three (3) Water Resource Officers in the use of tools to measure physical - chemical parameters by March 2025.	
Review and update the Water and Sewerage Fees Regulations by December 2024 to discard any risk of ambiguity and vagueness in its interpretation.	

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Water Abstraction Licenses reviewed and approved	3	0	3	2	3	4
Number of parameters sampled as part of water quality monitoring	8	9	11	11	11	11
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Compliance of water abstraction license holders to regulations	65%	0%	65%	100%	100%	100%
Percentage reduction in data gaps /data availability for hydrological analysis improved	60%	60%	65%	70%	80%	85%

SECTION 2: DIVISION SUMMARY

DIVISION		030: MARKETING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$97,388	\$105,788	\$105,788	\$105,788	\$105,788	\$105,788
1102	Salary Allowances	\$2,016	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$31,672	\$29,020	\$29,020	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	\$11,473	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Division Operating Expenditure		\$148,550	\$152,808	\$152,808	\$152,808	\$152,808	\$152,808

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
1101	Salaries	\$97,388	\$105,788	\$105,788	\$105,788	\$105,788	\$105,788
1102	Salary Allowances	\$2,016	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$31,672	\$29,020	\$29,020	\$29,020	\$29,020	\$29,020
1204	Stationery, Supplies & Materials	\$11,473	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total Programme Operating Expenditure		\$148,550	\$152,808	\$152,808	\$152,808	\$152,808	\$152,808

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
		Estimates	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actuals	Budget	Revised	Budget	Forward	Forward
		Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actuals	Budget	Revised	Budget	Forward	Forward
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
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Continue maintenance and expansion of MIS system until March 2024.	Expanded data collection to include collection of retail prices for crops at the Castries Vendors Market. Two (2) Data Collectors have been hired. Market price collections up to date for the vendors market and supermarkets. Experiencing challenges with collections of prices at the hotels.
Introduce electronic scales at the Castries Market to improve data collection and commerce by March 2024.	Meetings held with NGOs to enlighten them of the challenges experienced by vendors. Concept notes completed.
Increase the export of agricultural produce to regional and international markets through Global GAP Certification of farming communities by March 2024.	Stakeholder consultations conducted with exporters, agro-processors and vendors. Software tools presented with all groups to help create linkages.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue maintenance and expansion of MIS system to improve and increase data collection until March 2025
 Introduce electronic scales at the Castries Market to improve data collection and commerce by March 2025

KEY PERFORMANCE INDICATORS	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
	Estimates	Budget	Revised	Budget	Forward	Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of financial projections/business proposals developed	15	10	20	15	20	22
Number of agricultural promotional activities undertaken	3	0	2	2	2	2
Number of training sessions conducted in food safety management practices, product packaging, labeling and GAPS	8	0	12	5	6	7

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Budget	2023/24	2023/24	2024/25	2025/26	2026/27
	Estimates	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 farmers utilizing the database and farm budgets developed for production planning, scheduling and commodity pricing	500	50	600	700	720	750
Number of farmers certified in food safety management systems	100	200	300	350	400	450
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns			22%	50%	70%	80%

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		089: POLICY, PLANNING & ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$2,730,948	\$3,947,474	\$3,947,474	\$3,967,013	\$2,532,840	\$2,532,840
1102	Salary Allowances	\$145,938	\$197,401	\$197,401	\$197,401	\$33,601	\$33,601
1103	Wages	\$125,993	\$105,698	\$140,698	\$407,530	\$107,530	\$107,530
1104	Wage Allowances	\$4,600	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$5,400	\$0	\$0	\$0
1201	Travelling	\$77,537	\$235,405	\$232,905	\$235,405	\$79,405	\$79,405
1203	Training	\$18,617	\$53,764	\$51,864	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$234,462	\$360,871	\$398,474	\$427,071	\$72,701	\$72,701
1205	Postal and communication	\$246,903	\$251,016	\$251,016	\$249,016	\$243,016	\$243,016
1206	Electricity and water	\$230,449	\$245,000	\$245,000	\$243,144	\$204,000	\$204,000
1207	Rental and Hire	\$42,934	\$46,848	\$49,348	\$42,000	\$0	\$0
1208	Operation and Maintenance	\$267,096	\$176,190	\$185,484	\$176,263	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$138,006	\$929,462	\$885,319	\$696,438	\$54,838	\$54,838
1210	Advertising	\$39,200	\$33,600	\$21,566	\$33,600	\$33,600	\$33,600
1301	Interest Payments	\$0	\$0	\$500	\$0	\$0	\$0
1401	Subsidies	\$0	\$0	\$200,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$303,504	\$563,504	\$2,963,504	\$563,504	\$563,504	\$563,504
1702	Insurance	\$337,170	\$306,042	\$376,910	\$906,042	\$906,042	\$906,042
1703	Miscellaneous	\$174,176	\$130,000	\$196,474	\$910,000	\$910,000	\$910,000
2110	Buildings and Infrastructures	\$90,072	\$941,538	\$1,111,538	\$500,000	\$0	\$0
2120	Plant Machinery & Equipment	\$18,172	\$3,500,074	\$3,330,074	\$635,450	\$0	\$0
Total Division Operating Expenditure		\$5,225,776	\$12,023,887	\$14,790,949	\$10,189,877	\$5,821,077	\$5,821,077

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$5,117,532	\$7,582,275	\$10,349,337	\$9,054,427	\$5,821,077	\$5,821,077
1101	Salaries	\$2,730,948	\$3,947,474	\$3,947,474	\$3,967,013	\$2,532,840	\$2,532,840
1102	Salary Allowances	\$145,938	\$197,401	\$197,401	\$197,401	\$33,601	\$33,601
1103	Wages	\$125,993	\$105,698	\$140,698	\$407,530	\$107,530	\$107,530
1104	Wage Allowances	\$4,600	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$5,400	\$0	\$0	\$0
1201	Travelling	\$77,537	\$235,405	\$232,905	\$235,405	\$79,405	\$79,405
1203	Training	\$18,617	\$53,764	\$51,864	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$234,462	\$360,871	\$398,474	\$427,071	\$72,701	\$72,701
1205	Postal and communication	\$246,903	\$251,016	\$251,016	\$249,016	\$243,016	\$243,016
1206	Electricity and water	\$230,449	\$245,000	\$245,000	\$243,144	\$204,000	\$204,000
1207	Rental and Hire	\$42,934	\$46,848	\$49,348	\$42,000	\$0	\$0
1208	Operation and Maintenance	\$267,096	\$176,190	\$185,484	\$176,263	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$138,006	\$929,462	\$885,319	\$696,438	\$54,838	\$54,838
1210	Advertising	\$39,200	\$33,600	\$21,566	\$33,600	\$33,600	\$33,600
1301	Interest Payments	\$0	\$0	\$500	\$0	\$0	\$0
1401	Subsidies	\$0	\$0	\$200,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$303,504	\$563,504	\$2,963,504	\$563,504	\$563,504	\$563,504
1702	Insurance	\$337,170	\$306,042	\$376,910	\$906,042	\$906,042	\$906,042
1703	Miscellaneous	\$174,176	\$130,000	\$196,474	\$910,000	\$910,000	\$910,000
Total Capital Expenditure		\$108,244	\$4,441,612	\$4,441,612	\$1,135,450	\$0	\$0
2110	Buildings and Infrastructures	\$90,072	\$941,538	\$1,111,538	\$500,000	\$0	\$0
2120	Plant Machinery & Equipment	\$18,172	\$3,500,074	\$3,330,074	\$635,450	\$0	\$0
Total Programme Operating Expenditure		\$5,225,776	\$12,023,887	\$14,790,949	\$10,189,877	\$5,821,077	\$5,821,077

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

Code	Project	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0014	Project Management Unit	\$160,631	\$250,000	\$250,000	\$250,000	\$0	\$0
1101	Salaries	\$154,631	\$238,000	\$238,000	\$238,000	\$0	\$0
1201	Travelling	\$6,000	\$12,000	\$12,000	\$12,000	\$0	\$0
0015	Agricultural Transformation Programme	\$90,072	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$90,072	\$0	\$0	\$0	\$0	\$0
0016	Praedial Larceny Programme	\$445,183	\$780,700	\$785,700	\$793,600	\$0	\$0
1101	Salaries	\$262,311	\$468,092	\$468,092	\$464,173	\$0	\$0
1102	Salary Allowances	\$52,920	\$163,800	\$163,800	\$163,800	\$0	\$0
1201	Travelling	\$1,516	\$12,000	\$12,000	\$12,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$26,266	\$25,770	\$24,770	\$43,770	\$0	\$0
1205	Postal and Communication	\$3,928	\$8,000	\$8,000	\$6,000	\$0	\$0
1206	Electricity and water	\$1,790	\$5,000	\$5,000	\$10,644	\$0	\$0
1207	Rental and Hire	\$39,084	\$46,848	\$46,848	\$42,000	\$0	\$0
1208	Operation and Maintenance	\$39,196	\$36,190	\$41,190	\$36,263	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$1,000	\$0	\$0	\$0
2120	Plant Machinery & Equipment	\$18,172	\$15,000	\$15,000	\$14,950	\$0	\$0
0322	Building Resilience for Adaptation to CC and CV	\$0	\$3,950,000	\$4,000,000	\$2,072,100	\$0	\$0
1103	Wages	\$0	\$0	\$35,000	\$300,000	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$5,400	\$0	\$0	\$0
1203	Training	\$0	\$53,764	\$48,364	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$5,000	\$210,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$2,260	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$839,624	\$795,955	\$641,600	\$0	\$0
1301	Interest Payments	\$0	\$0	\$500	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$909	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$941,538	\$991,538	\$300,000	\$0	\$0
2120	Plant Machinery & Equipment	\$0	\$2,115,074	\$2,115,074	\$620,500	\$0	\$0
0390	Enhancing Honey and Seamoss Production	\$140,963	\$300,000	\$300,000	\$0	\$0	\$0
1203	Training	\$10,000	\$0	\$3,500	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$28,903	\$200,000	\$196,500	\$0	\$0	\$0
1703	Miscellaneous	\$102,060	\$100,000	\$100,000	\$0	\$0	\$0
0424	Development of School Feeding Programme St. Lucia	\$88,477	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$4,860	\$0	\$0	\$0	\$0	\$0
1203	Training	\$8,617	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$38,175	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$3,700	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$7,500	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$25,625	\$0	\$0	\$0	\$0	\$0
0446	Promote use of Cassava and Coconut	\$0	\$140,000	\$90,000	\$0	\$0	\$0
1,204	Stationery, Supplies & Materials	\$0	\$20,000	\$6,000	\$0	\$0	\$0
1,703	Miscellaneous	\$0	\$20,000	\$34,000	\$0	\$0	\$0
2,120	Plant Machinery & Equipment	\$0	\$100,000	\$50,000	\$0	\$0	\$0
0450	Banana Management Unit	\$0	\$1,000,000	\$995,000	\$1,053,100	\$0	\$0
1,101	Salaries	\$0	\$729,600	\$729,600	\$732,000	\$0	\$0
1,201	Travelling	\$0	\$132,000	\$129,500	\$132,000	\$0	\$0
1,204	Stationery, Supplies & Materials	\$0	\$42,400	\$42,400	\$100,600	\$0	\$0
1,205	Postal and Communications	\$0	\$0	\$0	\$0	\$0	\$0
1,206	Electricity and water	\$0	\$36,000	\$36,000	\$28,500	\$0	\$0
1,207	Rental and Hire	\$0	\$0	\$2,500	\$0	\$0	\$0
1,208	Operation and Maintenance	\$0	\$60,000	\$55,000	\$60,000	\$0	\$0
0447	Solar Energy In Agriculture	\$0	\$1,305,000	\$1,305,000	\$200,000	\$0	\$0
1,209	Consulting Services and Commissions	\$0	\$35,000	\$35,000	\$0	\$0	\$0
2,110	Buildings and Infrastructures	\$0	\$0	\$120,000	\$200,000	\$0	\$0
2,120	Plant, machinery and equipment	\$0	\$1,270,000	\$1,150,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$817,082	\$3,284,088	\$3,284,088	\$3,233,350	\$0	\$0
Total Project Expenditure (Capital)		\$108,244	\$4,441,612	\$4,441,612	\$1,135,450	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$925,326	\$7,725,700	\$7,725,700	\$4,368,800	\$0	\$0

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		0	0	0	0	0	0

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

Category	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
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
TOTAL PROGRAMME STAFFING	58	58	58	58	58	58

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Capacity building for managers and supervisors in leadership development, management and communications by March 2024 in order to develop the required competencies and soft skills.	Four officers participated in 'Leading Change' programme in second quarter. Nominees being sought in fourth quarter to participate in other areas highlighted in the Training Catalogue for 2023/2024.
Development of a new Agricultural Policy Framework and Strategy document for the period 2023-2030 which will serve as a guide to the Agricultural Sector with time bound and achievable actions/strategies by March 2024.	Policy document in now complete
Expansion of targeted crops including cabbage, carrots, lettuce, sweet pepper, tomatoes, pumpkin and squash with the aim of reducing the food import bill by 25% by 2025.	Initiative is currently ongoing with the support of the Taiwanese Government. Expansion of various crops facilitated by sale of inputs and seedlings to farmers at subsidized rates
Enhance Food and Nutrition security for all through the implementation of targeted projects and programmes at all levels of the value chain by March 2024.	Food and Nutrition Strategy and Action Plan developed. Most of the targeted projects and programmes are being implemented successfully

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue capacity building for managers and supervisors in leadership development, project management and communications till March 2025 in order to develop the required competencies and soft skills.
Continue expansion of targeted crops including cabbage, carrots, lettuce, sweet pepper, tomatoes, pumpkin and squash with the aim of reducing the food import bill by 25% by 2025.

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of farmer contracts executed with the new entity	0	15	15	65		
Number of agricultural incentives approved	58	60	60	65		
Number of new proposals prepared and submitted to Ministry of Finance and Donor agencies	4	6	5	7	7	8
Number of newsletters produced.	0	6	0	1	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased crop production yields/value	75	80	80			
Number of registered farmers	810	900	900			
Percentage reduction in food import bill				0	0	0

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
AGRICULTURAL SERVICES							
Executive Direction & Administration							
	Agricultural Services Corporate Office						
	General Administrative Support Services						
	Deputy Director of Agricultural Services	1	1	82,324	1	1	82,324
	Director of Agricultural Services	1	1	103,194	1	1	103,194
	Laboratory Manager				1	0	0
	Secretary IV, III, II, I	2	2	72,598	2	2	72,598
	Facilities Management Officer III, II, I	1	1	57,456	1	0	0
	Clerk III, II, I	1	0	0	1	0	0
	Agricultural Health Officer	1	1	57,456	1	1	57,456
	Total	7	6	373,028	8	5	315,572
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	7	6	377,906	8	5	320,450
	Cost Center Total	7	6	377,906	8	5	320,450
	Total Salaries			373,028			315,572
	Total Allowances			4,878			4,878
	Programme Total	7	6	377,906	8	5	320,450
Crop Development							
	Research & Development						
	Technology Generation & Adaptation						
	Laboratory Assistant III, II, I	2	2	47,930	2	2	47,930
	Chief Plant Research Officer	1	1	78,012	1	1	78,012
	Agronomist III, II, I	4	4	254,493	4	4	254,493
	Analytical Chemist III, II, I	1	1	57,456	1	1	57,456
	Crop Protection Officer III, II, I	6	4	234,237	6	4	234,237
	Agricultural Officer IV, III, II, I (Quarantine)	5	5	222,305	5	5	222,305
	Agricultural Officer IV, III, II, I (Plant Protection)	2	2	84,931	2	2	93,254
	Agricultural Officer IV, III, II, I (Pesticide)	2	2	97,265	2	2	97,265
	Laboratory Technician III, II, I	2	1	36,299	2	1	36,299
	Agricultural Officer IV, III, II, I (Plant And Soils)	1	1	48,632	1	1	48,632
	Agricultural Officer IV, III, II, I	1	1	48,632	1	1	48,632
	Entomologist III, II, I	1	0	0	1	0	0
	Food Safety Specialist III, II, I	1	0	0	1	0	0
	Food Technologist III, II, I	1	1	61,868	1	1	61,868
	Microbiologist III, II, I	1	0	0	1	1	61,868
	Nematologist III, II, I	1	0	0	1	0	0
	Plant Pathologist III, II, I	1	0	0	1	0	0
	Post Harvest Technologist III, II, I	1	0	0	1	0	0
	Soil Scientist III, II, I	1	0	0	1	0	0
	Clerk/Typist	1	1	20,155	1	1	20,155
	Total	36	26	1,292,215	36	27	1,362,406

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Sub-Programme Total	36	26	1,292,215	36	27	1,362,406
	Cost Center Total	36	26	1,292,215	36	27	1,362,406
Crop Development	Tissue Culture Laboratory Production Support Services						
	Agronomist III, II, I	1	1	57,456	1	1	69,790
	Agricultural Officer IV, III, II, I	1	1	44,621	1	1	48,632
	Laboratory Technician III, II, I	1	0	0	1	0	0
	Total	3	2	102,077	3	2	118,422
	Sub-Programme Total	3	2	102,077	3	2	118,422
	Cost Center Total	3	2	102,077	3	2	118,422
	Extension Services Unit Extension & Advisory Services						
	Chief Extension Officer	1	1	78,012	1	1	78,012
	Agricultural Officer IV, III, II, I	37	37	1,419,062	37	37	1,444,931
	Agronomist III, II, I	2	0	0	2	0	0
	Senior Field Officer III, II, I	1	1	61,868	1	1	61,868
	Farm Improvement Officer III, II, I	1	1	57,456	1	1	57,456
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
	Driver II, I	2	1	20,155	2	1	20,155
	Total	45	42	1,672,852	45	42	1,698,721
	Sub-Programme Total	45	42	1,672,852	45	42	1,698,721
	Cost Center Total	45	42	1,672,852	45	42	1,698,721
	Planting Material Production Unit Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
Agricultural Engineer III, II, I	2	2	114,913	2	2	123,135	
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	61,868	
Agricultural Officer IV, III, II, I	17	16	673,733	17	16	654,000	
Storekeeper IV, III, II, I	1	1	36,299	1	1	36,299	
Clerk/Typist	1	0	0	1	0	0	
Total	24	21	956,603	24	21	945,092	
Allowances							
Duty			24,000			24,000	
Total			24,000			24,000	
Sub-Programme Total	24	21	980,603	24	21	969,092	
Planting Material Production							
Manager, Agricultural Stations	1	1	73,901	1	1	73,901	
Farm Manager III, II, I	1	0	0	1	0	0	
Horticulturist III, II, I	2	2	114,913	2	2	114,913	
Laboratory Technician III, II, I	1	1	44,621	1	1	44,621	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	6	5	261,211	6	5	261,211
	Sub-Programme Total	6	5	261,211	6	5	261,211
Crop Development	Plant Health						
	Agricultural Officer IV, III, II, I	3	2	93,254	3	2	97,265
	Total	3	2	93,254	3	2	97,265
	Sub-Programme Total	3	2	93,254	3	2	97,265
	Cost Center Total	117	98	4,402,212	117	99	4,507,117
	Total Salaries			4,378,212			4,483,117
	Total Allowances			24,000			24,000
	Programme Total	117	98	4,402,212	117	99	4,507,117
Veterinary and Livestock Development	Veterinary Services Unit Production of Breeding Stock						
	Manager, Livestock Station	1	0	0	1	0	0
	Agricultural Officer IV, III, II, I	1	1	36,299	1	1	36,299
	Total	2	1	36,299	2	1	36,299
	Sub-Programme Total	2	1	36,299	2	1	36,299
	Livestock Production Support						
	Livestock Extension Officer III, II, I	3	3	185,605	3	3	185,605
	Agricultural Officer IV, III, II, I	3	3	125,040	3	3	125,040
	Animal Nutritionist III, II, I	1	1	61,868	1	1	61,868
	Veterinary Epidemiologist III, II, I	1	0	0	1	0	0
	Laboratory Technician III, II, I	2	2	84,931	2	1	48,632
	Laboratory Assistant III, II, I	2	1	31,787	2	2	55,752
	Microbiologist III, II, I	1	0	0	1	1	61,868
	Veterinary Pathologist III, II, I	1	0	0	1	0	0
	Total	14	10	489,231	14	11	538,765
	Sub-Programme Total	14	10	489,231	14	11	538,765
	Animal Health						
	Chief Veterinary Officer	1	1	78,012	1	1	78,012
	Animal Health Officer IV, III, II, I	5	5	239,151	5	5	239,151
	Agricultural Officer IV, III, II, I	9	4	136,471	9	4	136,471
	Veterinary Officer III, II, I	3	2	131,658	3	2	135,469
	Animal Husbandry Officer III, II, I	1	1	57,456	1	1	57,456
	Driver II, I	1	1	20,155	1	1	20,155
	Total	20	14	662,903	20	14	666,714
	Sub-Programme Total	20	14	662,903	20	14	666,714
	Cost Center Total	36	25	1,188,433	36	26	1,241,778
	Total Salaries			1,188,433			1,241,778

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Total Allowances							
	Programme Total	36	25	1,188,433	36	26	1,241,778
	Division Total	160	129	5,968,551	161	130	6,069,345
FISHERIES							
Fisheries Development							
	Marine & Fresh water aquaculture Services						
	Fisheries Assistant IV, III, II, I	4	4	169,662	4	4	169,662
	Aquaculturist III, II, I	1	1	65,679	1	1	65,679
	Total	5	5	235,341	5	5	235,341
	Sub-Programme Total	5	5	235,341	5	5	235,341
	Cost Center Total	5	5	235,341	5	5	235,341
	Fisheries Data Management Unit						
	Fisheries Data management						
	Data Management Officer III, II, I	1	0	0	1	1	73,901
	Fisheries Biologist III, II, I	1	1	65,679	1	0	0
	Total	1	1	0	1	1	73,901
	Sub-Programme Total	1	1	65,679	1	1	73,901
	Cost Center Total	1	1	65,679	1	1	73,901
	Fisheries Extension Unit						
	Fisheries Extension Services						
	Fisheries Assisstant IV, III, II, I	7	7	240,655	6	6	212,911
	Total	7	7	240,655	7	7	212,911
	Sub-Programme Total	7	7	240,655	7	7	212,911
	Cost Center Total	7	7	240,655	7	7	212,911
	Marine Resource Management Unit						
	Marine Resource management						
	Fisheries Biologist III, II, I	4	3	172,369	4	3	180,591
	Total	4	3	172,369	4	3	180,591
	Sub-Programme Total	4	3	172,369	4	3	180,591
	Cost Center Total	4	3	172,369	4	3	180,591
	Total Salaries			714,044			702,744
	Total Allowances						
	Programme Total	17	16	714,044	17	16	702,744
	Division Total	17	16	714,044	17	16	702,744
INFORMATION MANAGEMENT & DISSEMINATION							
Data management and dissemination Services							
	Information Management Unit						
	Public Information Services						
	Information Assistant III, II, I	3	2	72,598	3	2	72,598
	Information Officer III, II, I	1	1	57,456	1	1	57,456
	Information Technician III, II, I	1	1	44,621	1	1	44,621
	Clerk/Typist	1	1	20,155	1	1	20,155
	Total	6	5	194,830	6	5	194,830

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Sub-Programme Total	6	5	194,830	6	5	194,830
Data management and dissemination Services	Documentation & Library Services						
	Library Assistant III, II, I	1	1	27,776	1	1	27,776
	Total	1	1	27,776	1	1	27,776
	Sub-Programme Total	1	1	27,776	1	1	27,776
	Cost Center Total	7	6	222,606	7	6	222,606
	Total Salaries			222,606			222,606
	Total Allowances						
	Programme Total	7	6	222,606	7	6	222,606
	Division Total	7	6	222,606	7	6	222,606
FORESTRY							
Executive Direction & Administration	Agency Admin\Corporate Office-Forestry General Administrative Support Services						
	Assistant Chief Forest Officer	2	2	147,802	2	2	147,802
	Chief Forest Officer	1	1	82,324	1	1	82,324
	Deputy Chief Forest Officer	1	1	78,012	1	1	78,012
	Forest Officer V, IV, III, II, I	2	2	97,666	2	2	97,666
	Clerk/Typist	2	2	40,310	2	2	40,310
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Secretary IV, III, II, I	1	1	31,787	1	1	40,811
	Accounts Clerk III, II, I	1	1	23,965	1	1	23,965
	Driver	1	1	20,155	1	1	20,155
	Messenger/Driver	1	1	20,155	1	1	20,155
	Total	13	13	569,952	13	13	578,976
	Sub-Programme Total	13	13	569,952	13	13	578,976
	Cost Center Total	13	13	569,952	13	13	578,976
	Total Salaries			569,952			578,976
	Total Allowances						
	Programme Total	13	13	569,952	13	13	578,976
Forestry & Land Resource Management	Forestry Unit						
	Forest Management						
	Forest Officer V, IV, III, II, I	14	11	477,900	14	11	477,900
	Forest Assistant II, I	4	4	111,102	4	4	111,102
	Total	18	15	589,002	18	15	589,002
	Sub-Programme Total	18	15	589,002	18	15	589,002
	Cost Center Total	18	15	589,002	18	15	589,002
	Forest Research Unit						
	Forest Research						
	Research Officer III, II, I	2	2	123,737	2	2	123,737
	Forest Officer V, IV, III, II, I	2	2	97,265	2	2	97,265
	Total	4	4	221,002	4	4	221,002
	Sub-Programme Total	4	4	221,002	4	4	221,002

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Cost Center Total	4	4	221,002	4	4	221,002
	Germplasm Production Unit						
	Germplasm production						
	Forest Officer V, IV, III, II, I	2	2	84,931	2	2	84,931
	Total	2	2	84,931	2	2	84,931
	Sub-Programme Total	2	2	84,931	2	2	84,931
	Cost Center Total	2	2	84,931	2	2	84,931
Forestry & Land Resource Management	Nature Conservation Unit						
	nature conservation						
	Environmental Education Officer I	2	2	114,913	2	2	114,913
	Forest Officer V, IV, III, II, I	1	1	36,299	1	1	36,299
	Forest Assistant II, I	2	1	27,776	2	1	27,776
	Total	5	4	178,988	5	4	178,988
	Sub-Programme Total	5	4	178,988	5	4	178,988
	Cost Center Total	5	4	178,988	5	4	178,988
	Water Shed management Unit						
	Water shed management						
Forest Officer V, IV, III, II, I	2	1	44,621	2	1	44,621	
Total	2	1	44,621	2	1	44,621	
Sub-Programme Total	2	1	44,621	2	1	44,621	
Cost Center Total	2	1	44,621	2	1	44,621	
Wildlife Management Unit							
wildlife management							
Wildlife Officer III, II, I	2	1	69,790	2	1	69,790	
Total	2	1	69,790	2	1	69,790	
Sub-Programme Total	2	1	69,790	2	1	69,790	
Cost Center Total	2	1	69,790	2	1	69,790	
Total Salaries			1,188,334			1,188,334	
Total Allowances							
Programme Total	33	27	1,188,334	33	27	1,188,334	
Division Total	46	40	1,758,286	46	40	1,767,310	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$

WATER RESOURCE MANAGEMENT

Executive Direction & Administration

General Administrative Support Services

Director, Water Resources	1	1	82,324	1	1	82,324
Information Systems Manager	1	1	69,790	1	1	69,790
Senior Executive Officer	1	1	48,632	1	1	48,632
Water Resource Officer IV, III, II, I	7	4	149,006	7	4	149,006
Water Resource Specialist III, II, I	1	1	65,679	1	1	65,679
Field Scientist III, II, I	1	1	53,044	1	1	61,868
Secretary IV, III, II, I	1	1	27,776	1	1	27,776
Information Technician III, II, I	1	0	0	1	0	0
Clerk/Typist	2	0	0	2	0	0
Office Assistant/Driver	1	1	20,155	1	1	20,155
Total	17	11	516,406	17	11	525,230
Allowances						
Acting			5,306			5,306
Total			5,306			5,306
Sub-Programme Total	17	11	521,712	17	11	530,536
Cost Center Total	17	11	521,712	17	11	530,536
Total Salaries			516,406			525,230
Total Allowances			5,306			5,306
Programme Total	17	11	521,712	17	11	530,536
Division Total	17	11	521,712	17	11	530,536

MARKETING DIVISION

Agro Business Development

Marketing Services

Chief Agri-Enterprise Development Officer	1	1	78,012	1	1	78,012
Agricultural Officer IV, III, II, I	1	1	27,776	1	1	27,776
Total	2	2	105,788	2	2	105,788
Sub-Programme Total	2	2	105,788	2	2	105,788
Cost Center Total	2	2	105,788	2	2	105,788
Total Salaries			105,788			105,788
Total Allowances						
Programme Total	2	2	105,788	2	2	105,788
Division Total	2	2	105,788	2	2	105,788

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES - AGRIC							
Executive Direction & Administration	Agency Admin/Corporate Office - Agriculture Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Chief Agricultural Planning Officer	1	1	82,324	1	1	82,324
	Parliamentary Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	2	2	106,089	2	2	106,089
	Administrative Secretary	1	0	0	1	0	0
	Clerk/Typist	1	1	20,155	1	1	20,155
	Total	8	6	481,246	8	6	481,246
	Allowances						
	Entertainment			24,477			24,477
	Telephone			4,246			4,246
	Total			28,723			28,723
	Sub-Programme Total	8	6	509,969	8	6	509,969
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	69,790
	Administrative Assistant	1	1	57,456	1	1	57,456
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Executive Officer	1	1	36,299	1	1	36,299
	Statistical Assistant IV, III, II, I	7	7	306,735	7	7	315,760
	Clerk/Typist	8	8	141,083	8	8	161,238
	Human Resource Officer III, II, I	2	2	131,358	2	2	131,358
	Secretary IV, III, II, I	2	2	77,110	2	2	77,110
	Clerk III, II, I	3	3	99,671	3	3	75,706
	Economist III, II, I	2	1	73,901	2	1	73,901
	Office Assistant II, I	5	3	60,465	5	3	60,465
	Database System Engineer III, II, I	1	1	57,456	1	1	57,456
	Statistician III, II, I	1	1	57,456	1	1	65,679
	Receptionist III, II, I	2	2	47,930	2	2	47,930
	Information Technology Officer III, II, I	1	1	57,456	1	1	57,456
	Driver II, I	3	2	43,318	3	2	43,318
	Total	42	38	1,469,310	42	38	1,482,748
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	42	38	1,474,188	42	38	1,487,626

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Budget & Finance						
	Financial Analyst	1	1	82,324	1	1	82,324
	Accountant III, II, I	3	3	197,036	3	3	197,036
	Assistant Accountant II, I	3	3	125,541	3	3	125,541
	Accounts Clerk III, II, I	10	7	156,325	10	7	163,945
	Total	17	14	561,226	17	14	568,846
	Sub-Programme Total	17	14	561,226	17	14	568,846
	Cost Center Total	67	58	2,545,383	67	58	2,566,441
	Total Salaries			2,511,782			2,532,840
	Total Allowances			33,601			33,601
	Programme Total	67	58	2,545,383	67	58	2,566,441
	Division Total	67	58	2,545,383	67	58	2,566,441
POLICY PLANNING & ADMINISTRATIVE SERVICES - FISHERIES							
Executive Direction & Administration	Agency Admin/Corporate Office - Fisheries Policy & Planning						
	Chief Fisheries Officer	1	1	82,324	1	1	82,324
	Deputy Chief Fisheries Officer	1	1	78,012	1	1	78,012
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Fisheries Biologist III, II, I	1	1	57,456	1	1	57,456
	Fisheries Officer III, II, I	1	1	57,456	1	1	57,456
	Clerk III, II, I	2	2	55,551	2	2	55,551
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
	Total	8	8	415,730	8	8	415,730
	Sub-Programme Total	8	8	415,730	8	8	415,730
	Cost Center Total	8	8	415,730	8	8	415,730
	Total Salaries			415,730			415,730
	Total Allowances						
	Programme Total	8	8	415,730	8	8	415,730
	Division Total	8	8	415,730	8	8	415,730
	SALARIES TOTAL			12,184,315			12,312,715
	ALLOWANCES TOTAL			67,785			67,785
	DEPARTMENT TOTAL	324	270	12,252,100	325	271	12,380,500

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
42001	EXECUTIVE DIRECTION & ADMINISTRATION	\$5,493,191	\$4,975,629	\$4,979,254	\$5,247,229	\$5,247,229	\$5,247,229
	Operating Expenditure	\$5,392,665	\$4,917,729	\$4,921,354	\$5,247,229	\$5,247,229	\$5,247,229
	Capital Expenditure	\$100,526	\$57,900	\$57,900	\$0	\$0	\$0
42005	COMMERCE AND INDUSTRY DEVELOPMENT	\$2,065,133	\$10,370,757	\$10,370,757	\$6,182,747	\$1,265,547	\$1,265,547
	Operating Expenditure	\$1,129,356	\$2,950,157	\$2,950,157	\$2,905,747	\$1,265,547	\$1,265,547
	Capital Expenditure	\$935,777	\$7,420,600	\$7,420,600	\$3,277,000	\$0	\$0
42001	EXECUTIVE DIRECTION & ADMINISTRATION	\$375,409	\$685,645	\$685,645	\$685,645	\$410,645	\$410,645
	Operating Expenditure	\$375,409	\$410,645	\$410,645	\$410,645	\$410,645	\$410,645
	Capital Expenditure	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0
42008	CONSUMER PROTECTION & EDUCATION	\$2,465,822	\$3,481,419	\$3,591,889	\$4,746,229	\$3,746,229	\$3,746,229
	Operating Expenditure	\$2,465,822	\$3,481,419	\$3,591,889	\$3,746,229	\$3,746,229	\$3,746,229
	Capital Expenditure	\$0	\$0	\$0	\$1,000,000	\$0	\$0
42009	CO-OPERATIVES ADMINISTRATION AND OVERSIGHT	\$349,637	\$378,150	\$384,150	\$378,150	\$378,150	\$378,150
	Operating Expenditure	\$349,637	\$378,150	\$384,150	\$378,150	\$378,150	\$378,150
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$10,749,192	\$19,891,600	\$20,011,695	\$17,240,000	\$11,047,800	\$11,047,800
Ministry/Agency Budget Ceiling - Operating		\$9,712,889	\$12,138,100	\$12,258,195	\$12,688,000	\$11,047,800	\$11,047,800
Ministry/Agency Budget Ceiling - Capital		\$1,036,303	\$7,753,500	\$7,753,500	\$4,552,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	9	10	10	11	11	11
Technical/Front Line Services	22	30	32	35	35	35
Administrative Support	28	29	29	25	25	25
TOTAL AGENCY STAFFING	59	69	71	71	71	71

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$3,885,172	\$3,879,763	\$4,226,296	\$4,012,605	\$3,942,165	\$3,942,165
1102	Salary Allowances	\$207,815	\$147,297	\$147,297	\$153,223	\$107,940	\$107,940
1103	Wages	\$95,507	\$65,917	\$410,205	\$86,547	\$86,547	\$86,547
1104	Wage Allowances	\$4,025	\$1,348	\$1,348	\$1,348	\$1,348	\$1,348
1201	Travelling	\$404,771	\$436,863	\$438,863	\$459,631	\$459,631	\$459,631
1202	Hosting and Entertainment	\$7,876	\$8,000	\$33,600	\$8,000		\$0
1203	Training	\$31,121	\$65,688	\$147,588	\$83,670	\$48,251	\$48,251
1204	Stationery, Supplies & Materials	\$120,493	\$92,135	\$159,989	\$154,835	\$86,635	\$86,635
1205	Postal and Communication	\$126,995	\$103,413	\$108,213	\$103,413	\$103,413	\$103,413
1206	Electricity and water	\$255,603	\$236,046	\$252,690	\$236,046	\$236,046	\$236,046
1207	Rental and Hire	\$461,500	\$464,300	\$483,700	\$472,300	\$462,300	\$462,300
1208	Operation and Maintenance	\$99,682	\$111,174	\$117,800	\$97,274	\$67,434	\$67,434
1209	Consulting Services and Commissions	\$322,222	\$1,651,008	\$1,536,585	\$1,670,760	\$764,442	\$764,442
1210	Advertising		\$12,000	\$22,000	\$19,000		\$0
1501	Grants, Contributions and Subventions	\$3,526,787	\$4,692,648	\$3,948,542	\$4,924,648	\$4,524,648	\$4,524,648
1702	Insurance	\$8,249	\$12,342	\$7,748	\$12,343	\$12,343	\$12,343
1703	Miscellaneous	\$155,071	\$158,158	\$215,731	\$192,358	\$144,658	\$144,658
Total Operating Expenditure		\$9,712,889	\$12,138,100	\$12,258,195	\$12,688,000	\$11,047,800	\$11,047,800
Capital Expenditure							
2110	Buildings and Infrastructures		\$275,000	\$275,000	\$1,275,000		
2120	Plant, Machinery and Equipment	\$100,526	\$78,500	\$78,500	\$20,600	\$0	\$0
2350	Capital Grant	\$935,777	\$7,400,000	\$7,400,000	\$3,256,400	\$0	\$0
Total Capital Expenditure		\$1,036,303	\$7,753,500	\$7,753,500	\$4,552,000	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$10,749,192	\$19,891,600	\$20,011,695	\$17,240,000	\$11,047,800	\$11,047,800

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/2023	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$474,939	\$45,357	\$45,357	\$277,423	\$0	\$0
External - Grants	\$939,776	\$8,960,910	\$365,833	\$376,815	\$0	\$0
External - Loans	\$0	\$370,233	\$8,956,510	\$5,537,962		
PROJECT EXPENDITURE	\$1,414,715	\$9,376,500	\$9,367,700	\$6,192,200	\$0	\$0

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

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

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
General Programme Operating Expenditure						
1101 Salaries	\$874,242	\$1,114,213	\$1,122,213	\$1,136,943	\$1,066,503	\$1,066,503
1102 Salary Allowances	\$44,341	\$51,481	\$51,481	\$51,407	\$6,124	\$6,124
1201 Travelling	\$131,526	\$143,345	\$143,345	\$143,345	\$143,345	\$143,345
1202 Hosting	\$7,876	\$8,000	\$33,600	\$8,000	\$0	\$0
1203 Training	\$0	\$23,753	\$100,353	\$41,735	\$6,316	\$6,316
1204 Stationery, Supplies & Materials	\$5,765	\$10,500	\$41,674	\$73,200	\$5,000	\$5,000
1207 Rental & Hire	\$450	\$2,000	\$4,000	\$10,000	\$0	\$0
1208 Operation and Maintenance	\$6,362	\$48,999	\$9,625	\$35,099	\$5,259	\$5,259
1209 Consulting Services and Commissions	\$14,842	\$1,207,366	\$1,075,466	\$924,318	\$18,000	\$18,000
1210 Advertising	\$0	\$12,000	\$22,000	\$19,000	\$0	\$0
1501 Grants and Contributions	\$0	\$300,000	\$300,000	\$400,000	\$0	\$0
1703 Miscellaneous	\$43,952	\$28,500	\$46,400	\$62,700	\$15,000	\$15,000
2120 Plant, Machinery and Equipment	\$0	\$20,600	\$20,600	\$20,600	\$0	\$0
2350 Capital Grant	\$935,777	\$7,400,000	\$7,400,000	\$3,256,400	\$0	\$0
Total Division Expenditure	\$2,065,133	\$10,370,757	\$10,370,757	\$6,182,747	\$1,265,547	\$1,265,547

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$1,129,356	\$2,950,157	\$2,950,157	\$2,905,747	\$1,265,547	\$1,265,547
1101 Salaries	\$874,242	\$1,114,213	\$1,122,213	\$1,136,943	\$1,066,503	\$1,066,503
1102 Salary Allowances	\$44,341	\$51,481	\$51,481	\$51,407	\$6,124	\$6,124
1201 Travelling	\$131,526	\$143,345	\$143,345	\$143,345	\$143,345	\$143,345
1202 Hosting & Entertainment	\$7,876	\$8,000	\$33,600	\$8,000	\$0	\$0
1203 Training	\$0	\$23,753	\$100,353	\$41,735	\$6,316	\$6,316
1204 Stationery, Supplies & Materials	\$5,765	\$10,500	\$41,674	\$73,200	\$5,000	\$5,000
1207 Rental & Hire	\$450	\$2,000	\$4,000	\$10,000	\$0	\$0
1208 Operation and Maintenance	\$6,362	\$48,999	\$9,625	\$35,099	\$5,259	\$5,259
1209 Consulting Services and Commissions	\$14,842	\$1,207,366	\$1,075,466	\$924,318	\$18,000	\$18,000
1210 Advertising	\$0	\$12,000	\$22,000	\$19,000	\$0	\$0
1501 Grants and Contributions	\$0	\$300,000	\$300,000	\$400,000	\$0	\$0
1703 Miscellaneous	\$43,952	\$28,500	\$46,400	\$62,700	\$15,000	\$15,000
Total Capital Expenditure	\$935,777	\$7,420,600	\$7,420,600	\$3,277,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$20,600	\$20,600	\$20,600	\$0	\$0
2350 Capital Grant	\$935,777	\$7,400,000	\$7,400,000	\$3,256,400	\$0	\$0
Total Programme Expenditure	\$2,065,133	\$10,370,757	\$10,370,757	\$6,182,747	\$1,265,547	\$1,265,547

ESTIMATES 2024 - 2025

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PROJECT EXPENDITURE						
0363 COVID-19 Prevention Initiative: MSME Private Sector Intervention Programme	\$935,777	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	935,777	0	0	0	0	0
0325 SBDC's Young Entrepreneur In Action Programme	\$58,905	\$65,200	\$65,200	\$150,640	\$0	\$0
1101 Salaries	\$44,000	\$44,000	\$44,000	\$70,440	\$0	\$0
1202 Hosting and Entertainment	\$7,876	\$8,000	\$6,800	\$8,000	\$0	\$0
1204 Stationery, Supplies & Material	\$629	\$5,500	\$6,700	\$42,200	\$0	\$0
1207 Rental & Hire	\$450	\$2,000	\$2,000	\$8,000	\$0	\$0
1703 Miscellaneous	\$5,950	\$5,700	\$5,700	\$22,000	\$0	\$0
0394 MSME Loan- Grant Facility	\$0	\$8,300,000	\$8,300,000	\$3,750,462	\$0	\$0
1202 Hosting and Entertainment	\$0	\$0	\$24,800	\$0	\$0	\$0
1204 Stationery, Supplies & Material	\$0	\$0	\$9,500	\$22,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$580,200	\$551,900	\$52,262	\$0	\$0
1210 Advertising	\$0	\$12,000	\$6,000	\$12,000	\$0	\$0
1501 Grants & Contribution	\$0	\$300,000	\$300,000	\$400,000	\$0	\$0
1703 Miscellaneous	\$0	\$7,800	\$7,800	\$7,800	\$0	\$0
2350 Capital Grant	\$0	\$7,400,000	\$7,400,000	\$3,256,400	\$0	\$0
0395 Digital Enhancement Program 2021-2024	\$45,033	\$136,190	\$136,190	\$136,098	\$0	\$0
1101 Salaries	\$0	\$0	\$8,000	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$45,357	\$45,357	\$45,283	\$0	\$0
1203 Training	\$0	\$17,437	\$17,437	\$17,419	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$18,474	\$0	\$0	\$0
1207 Rental & Hire	\$0	\$0	\$2,000	\$2,000	\$0	\$0
1208 Operating & Maintenance	\$0	\$43,740	\$3,366	\$29,840	\$0	\$0
1209 Consulting Services and Commissions	\$14,842	\$9,056	\$9,056	\$9,056	\$0	\$0
1703 Miscellaneous	\$30,191	\$0	\$11,900	\$11,900	\$0	\$0
2120 Plant, Machinery & Equipment	\$0	\$20,600	\$20,600	\$20,600	\$0	\$0
0452 Love Saint Lucia Campaign	\$0	\$100,110	\$100,110	\$80,000	\$0	\$0
1202 Hosting & Entertainment	\$0	\$0	\$2,000	\$0	\$0	\$0
1203 Training	\$0	\$0	\$41,600	\$18,000	\$0	\$0
1204 Stationery, Supplies & Material	\$0	\$0	\$2,000	\$4,000	\$0	\$0
1209 Consultancy	\$0	\$100,110	\$35,510	\$45,000	\$0	\$0
1210 Advertising	\$0	\$0	\$16,000	\$7,000	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$3,000	\$6,000	\$0	\$0
0453 Establishment of Controlled Substance Regulatory Authority	\$0	\$500,000	\$500,000	\$800,000	\$0	\$0
01203 Training	\$0	\$0	\$35,000	\$0	\$0	\$0
01208 Operation and Maintenance	\$0	\$0	\$1,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$500,000	\$464,000	\$800,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$103,938	\$1,680,900	\$1,680,900	\$1,640,200	\$0	\$0
Total Project Expenditure (Capital)	\$935,777	\$7,420,600	\$7,420,600	\$3,277,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,039,715	\$9,101,500	\$9,101,500	\$4,917,200	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	1	2	2	2	2	2
Technical/Front Line Services	12	12	14	12	12	12
Administrative Support	1	2	2	2	2	2
TOTAL PROGRAMME STAFFING	14	16	18	16	16	16

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Implementation of the Business Revitalization Project in collaboration with the Taiwan Technical Mission.	<ol style="list-style-type: none"> 1) Launch of the project on August 22, 2023. 2) Follow up meetings with the respective districts Soufriere, Laborie, Dennery and Castries. 3) Met with Local Council in Font St. Jacque to plot the path forward 4) Identified a central location for an interpretation center which will be refurbished. 5) Identified areas for signage leading up to interpretation Centre 6) Needs assessment was conducted and areas for capacity building identified. 7) Completed Draft RFQ and TOR to hired competent trainers and consultants capacity building identified.
Collaborate with the Organization of American States (OAS) on their Women Economic Empowerment (WEE) Project.	<ol style="list-style-type: none"> 1) 200 registered for the programme 2) 4 women earmark to attend a conference in Washington DC 3) Specialized training provided to two (2) BDOs as part of Training-of-Trainers programme 4) BDOs hosting to training activities where 16 female entrepreneurs were trained 5) Formalization Tool Kits were created where entrepreneurs have access online to a One-Stop shop for all their business formalization information needs
Implement the MSME Loan Grant Facility Project, and thereby increase the number of registered businesses.	<ol style="list-style-type: none"> 1) To date 180 Application was been approved by the Evaluation Committee 2) SLDB has made 116 loan has been disbursed 3) Close to 2 million dollars have been disbursed 4) Clients order goods from online were granted the waiver of duties & excise
Host the second phase of the SBDC YEA! Programme in July/August 2023.	<ol style="list-style-type: none"> 1) 40 young student took part in the programme 2) 29 companies took part during the 2nd phase as apposed to 23 during the 1st phase 3) 6 Students were acknowledged as exceptional under the programme by the participating firms 4) 4 Students got access to potential employment under the programme
Replace the existing Micro and Small Scale Business Enterprises Act, Cap. 13.19, with a new MSME Act.	<ol style="list-style-type: none"> 1) Stakeholder consultations were held with a wide and varied cross-sector of the business eco-system 2) Stakeholder consultations were collated and circulated for review and next steps

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop and implement delinquency policy for treatment of non compliant trade licenses.
Propose a new legislation to incentivize and regulate Business Process Outsourcing Sector.
Etiquette training and interview workshops for students will be added to the SBDC YEA! programme. Identify and select participating students and businesses at the beginning of April.
Create and enforce contracts that would bind participating entrepreneurs to obligation under the programme. Entrepreneurs will be required to give their \$100. contribution at the beginning of the SBDC YEA programme.
Advance Buy Local Campaign (Love Saint Lucia).

ESTIMATES 2024 - 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of completed reports for the priority Sectors.	25	5	0	5	5	20
Develop and implement Buy Local campaign with an aim to increase government local procurement.		30%		30%	40%	50%
Increase in the reporting of raw data from line Ministries / agencies through to Central Statistics Office.		50%		50%	80%	100%
Number of sub-sectors identified for growth and development.	5	8	4	8	7	7
Percentage rate of completion of work programme.	8	35	10	35	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of new sub-sectors identified and targeted		15%	15%	15%	15%	15%
Percentage increase in MSMEs accessing SEDU's services.		5%	5%	5%	5%	5%
Percentage increase in businesses registered		5%	5%	5%	5%	5%
Improve competitiveness of Approved Manufacturers and Service providers due to reduction in operating costs through fiscal incentives- Percentage increase in domestic and export sales as indicator with 2022/23 as baseline.		5%	5%	5%	10%	10%

SECTION 2: DIVISION SUMMARY

DIVISION		032 CONSUMER AFFAIRS				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
General Programme Operating Expenditure						
1101 Salaries	\$890,265	\$920,705	\$1,287,145	\$1,009,947	\$1,009,947	\$1,009,947
1102 Salary Allowances	\$14,827	\$8,490	\$8,490	\$8,490	\$8,490	\$8,490
1103 Wages			\$344,288			
1201 Travelling	\$133,477	\$125,089	\$127,089	\$147,857	\$147,857	\$147,857
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$16,562	\$11,000	\$30,000	\$11,000	\$11,000	\$11,000
1205 Postal & Communication			\$4,800			
1206 Electricity & Water	\$37,169	\$31,320	\$47,964	\$31,320	\$31,320	\$31,320
1207 Rental & Hire	\$352,800	\$352,800	\$368,850	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$658	\$2,615	\$36,615	\$2,615	\$2,615	\$2,615
1209 Consulting Services and Commissions	\$16,294	\$27,400	\$78,231	\$180,200	\$180,200	\$180,200
1501 Grants, Contributions and Subventions	\$981,000	\$1,981,000	\$1,236,894	\$1,981,000	\$1,981,000	\$1,981,000
1703 Miscellaneous	\$22,770	\$21,000	\$21,523	\$21,000	\$21,000	\$21,000
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$2,465,822	\$3,481,419	\$3,591,889	\$4,746,229	\$3,746,229	\$3,746,229

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Programme Operating Expenditure	\$2,465,822	\$3,481,419	\$3,591,889	\$3,746,229	\$3,746,229	\$3,746,229
1101 Salaries	\$890,265	\$920,705	\$1,287,145	\$1,009,947	\$1,009,947	\$1,009,947
1102 Salary Allowances	\$14,827	\$8,490	\$8,490	\$8,490	\$8,490	\$8,490
1103 Wages	\$0		\$344,288			
1201 Travelling	\$133,477	\$125,089	\$127,089	\$147,857	\$147,857	\$147,857
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$16,562	\$11,000	\$30,000	\$11,000	\$11,000	\$11,000
1205 Postal & Communication			\$4,800			
1206 Electricity & Water	\$37,169	\$31,320	\$47,964	\$31,320	\$31,320	\$31,320
1207 Rental & Hire	\$352,800	\$352,800	\$368,850	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$658	\$2,615	\$36,615	\$2,615	\$2,615	\$2,615
1209 Consulting Services and Commissions	\$16,294	\$27,400	\$78,231	\$180,200	\$180,200	\$180,200
1501 Grants, contributions and subventions	\$981,000	\$1,981,000	\$1,236,894	\$1,981,000	\$1,981,000	\$1,981,000
1703 Miscellaneous	\$22,770	\$21,000	\$21,523	\$21,000	\$21,000	\$21,000
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,465,822	\$3,481,419	\$3,591,889	\$4,746,229	\$3,746,229	\$3,746,229

PROJECT EXPENDITURE

0535 Relocation of Government Supply Warehouse	\$0	\$0	\$0	\$1,000,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$1,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$1,000,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	3	5	5	14	14	14
Administrative Support	10	11	11	3	3	3
TOTAL PROGRAMME STAFFING	15	18	18	20	20	20

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Engage the Ministry of Finance, Procurement Unit to develop procurement guidelines for procuring commodities.	Extensive training has been conducted with the procurement unit. A training on the use of the electronic platform was also conducted.
Operationalize the Consumer Protection Council and Tribunal in accordance with the Act.	The Council and the Tribunal are fully functional.
Training for staff of the Consumer Affairs Department and the National Consumers Association.	Training has commenced. The Legal Officer conducted training with the Consumer Protection Council and the staff of the Consumer Affairs Department.
Implement the Communication Plan on Consumer protection.	A PR plan has been created by the Information Officer and public sensitization has commenced particularly TV talk shows and NTN.
Operationalize the Consumer Protection Council and Tribunal in accordance with the Act.	The Council and the Tribunal are fully functional.
Procure and distribute bulk supplies of Flour, Sugar and rice	This is being done and all supplies have been provided with monthly delivery schedules.
Undertake island wide monitoring of Petroleum and liquor licenses to enhance processes and the appropriate collection of fees.	Monitoring is ongoing, however, as a result of limited human resource, it is difficult to effectively monitor.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Commission the Competition Unit.
 Training for all stakeholders on the Consumer Protection Act.
 Review operations of the Government Supply Warehouse.
 Digitization of the Price Control sheets and monitoring of price controlled goods.
 Relocation of Government Supply Warehouse.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Price Control inspections conducted on basic food items.	124	135	414	200	215	215
Number of Consumer Complaints investigated.	30	40	50	40	40	30
Number of Price Calculation Sheets evaluated and processed.	1,542	2,200	2,000	2,000	2,000	2,000
Value of basic goods procured by the Supply Operation.	\$34,712,073	\$47,991,580	\$32,000,000	\$34,000,000	\$36,000,000	\$40,000,000
Number of import License Applications processed.		\$4,106	\$5,564	\$6,000	\$6,000	\$6,000
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	30	40	30	35	25
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006.	31	35	35	35	42	42
Number of policies developed from investigative	0	2	1	2	3	3
Gross returns from the Supply Operation.	31,898,960	36,046,003	33,000,000	28,000,000	30,000,000	30,000,000

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION	027 CO-OPERATIVES
DIVISION 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.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$444,625	\$498,355	\$498,355	\$498,355	\$498,355	\$498,355
1102 Salary Allowances	\$15,691	\$696	\$696	\$696	\$696	\$696
1103 Wages	\$23,642	\$28,468	\$28,468	\$28,468	\$28,468	\$28,468
1104 Wage Allowance	\$4,025	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$84,226	\$100,325	\$100,325	\$100,325	\$100,325	\$100,325
1204 Stationery, Supplies & Materials	\$13,510	\$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	\$15,481	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
1207 Rental and Hire	\$108,000	\$108,000	\$109,350	\$108,000	\$108,000	\$108,000
1208 Operation and Maintenance	\$4,075	\$3,751	\$9,751	\$3,751	\$3,751	\$3,751
1209 Consulting Services and Commissions	\$2,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
01703 Miscellaneous	\$9,271	\$3,000	\$1,650	\$3,000	\$3,000	\$3,000
2110 Building and Infrastructures	\$0	\$275,000	\$275,000	\$0	\$0	\$0
Total Division Operating Expenditure	\$725,046	\$1,063,795	\$794,795	\$788,795	\$788,795	\$788,795

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: Executive Direction & Administration - Co-operatives
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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$375,409	\$410,645	\$410,645	\$410,645	\$410,645	\$410,645
1101 Salaries	\$195,762	\$216,389	\$216,389	\$216,389	\$216,389	\$216,389
1102 Salary Allowances	\$5,441	\$696	\$696	\$696	\$696	\$696
1103 Wages	\$23,642	\$28,468	\$28,468	\$28,468	\$28,468	\$28,468
1104 Wage Allowance	\$4,025	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$23,058	\$29,892	\$29,892	\$29,892	\$29,892	\$29,892
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206 Electricity and Water	\$15,481	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
1207 Rental and Hire	\$108,000	\$108,000	\$109,350	\$108,000	\$108,000	\$108,000
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$3,000	\$1,650	\$3,000	\$3,000	\$3,000
Total Capital Expenditure	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0
2110 Building and Infrastructure	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0
Total Programme Operating Expenditure	\$375,409	\$685,645	\$685,645	\$685,645	\$410,645	\$410,645

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PROJECT EXPENDITURE

0454 Solarization of Fisher Co-operative Societies	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0
2110 Building and Infrastructure	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$275,000	\$275,000	\$275,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

SECTION 3: PROGRAMME DETAILS

PROGRAMME:

009: CO-OPERATIVES ADMINISTRATION & OVERSIGHT

PROGRAMME

To facilitate the development of the Co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$349,637	\$378,150	\$384,150	\$378,150	\$378,150	\$378,150
1101 Salaries	\$248,863	\$281,966	\$281,966	\$281,966	\$281,966	\$281,966
1102 Salary Allowance	\$10,250	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$61,168	\$70,433	\$70,433	\$70,433	\$70,433	\$70,433
1204 Stationery, Supplies & Materials	\$13,510	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208 Operation and Maintenance	\$4,075	\$3,751	\$9,751	\$3,751	\$3,751	\$3,751
1209 Consulting Services and Commissions	\$2,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1703 Miscellaneous	\$9,271	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$349,637	\$378,150	\$384,150	\$378,150	\$378,150	\$378,150

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>To facilitate an established formalized integrated standardized industry niche focused training and capacity building approach together with the co-operative financial sub-sectors and other stakeholders to improve the governance and enterprise levels of the non-financial co-operative sub-sectors.</p>	<p>Internal strategy which segregated the active societies for those that are identified for restructuring and/or intervention. Nine (9) are assigned for regular monitoring and inspection. The remaining twelve (12) consisting of three (3) in intervention and two (2) restructuring with seven (7) being facilitated in reconciling their registration status, accounting/audit reviews for outstanding periods 2018-2022; by-laws reviews to address cited anomalies within the current and identifying operational policies/spaces improved internal controls under current legislation.</p>
<p>To facilitate building business acumen of non-financial farmer co-operatives using an integrated pilot approach with various stakeholder bodies towards establishing national co-operative product portfolios with domestic and export market potential/differentiation.</p>	<p>Sessions have been held with six societies, three fully registered and three probationary registered societies. Grow models to consider conversion to renewable energy, performance improvement plans to address growth areas and strategies for replenishing of the reserves over one--three years after having received Registrar's approval to off set negative retained earnings for societies with negative retained earnings for the periods 2018-2022. Launch of a consultancy which would benefit our non-financials during the next two quarters of 2023/2024. Canada-CARICOM Expert Deployment Mechanism. Another remains a work in progress in adapting an OAS business structure for our non-financial co-operatives.</p>
<p>To facilitate the establishment of a youth co-operative skills development co-operative sub-sector to facilitate value added and cost reduction assistance strategies to registered non-financial co-operative societies.</p>	<p>Facilitated sensitization on budget planning, Capital budgets, Management reporting, Inventory control through assigned officers. Societies were exposed to the importance of planning, reporting, monitoring to guide the two levels of the co-operative.</p>
<p>To facilitate a sustainable co-operative educational development thrust using an integrated approach for the development of user friendly modular educational packages suitable to the junior level co-operators and the marginalized.</p>	
<p>To facilitate subsidiary legislation for the enterprise level of non-financial co-operatives which would facilitate a more formalized and harmonized approach to the use of recognized business growth strategies and development planning tools.</p>	<p>Discussions have been held at policy level and with legal officer for probable design and framing consequent upon passage of the co-operative societies bill.</p>

ESTIMATES 2024 - 2025

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To facilitate an established formalized integrated standardized industry niche focused training and capacity building approach together with the co-operative financial sub-sectors and other stakeholders to improve the governance and enterprise levels of the non-financial co-operative sub-sectors with increased use of renewable energy and technology.

To facilitate building business acumen of non-financial farmer co-operatives using an integrated pilot approach / steering committee with various stakeholder bodies towards establishing a national business development support for co-operative endeavours as well as establish co-operative product portfolios with branded domestic and export market potential / differentiation.

To facilitate the establishment of a youth co-operative skills development co-operative sub-sector to facilitate / support value added and cost reduction co-operative initiative strategies to registered non-financial co-operative societies within the areas of support services such as science and technology while building and appreciation for co-operative association, its philosophy and principles.

To facilitate a sustainable co-operative educational development thrust using an integrated approach for the development of user-friendly modular educational packages suitable to the junior level co-operators and the marginalized.

To facilitate subsidiary legislation for the enterprise level of non-financial co-operatives which would facilitate a more formalized and harmonized approach to the use of recognized business growth strategies and development planning tools.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Co-operatives provided with training and technical assistance	11	24	13	24	24	24
Number of Co-operatives examined and inspected	10	24	15	24	24	24
Number of Co-operatives societies monitored	12	24	13	24	24	24
Number of Co-operatives Societies Restructured after COVID-19	5	10	2	10	5	5
Number of societies under intervention/Probationary/Capacity Building - enterprise improvement post COVI-19	2	24	3	12	8	8
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 2021-2023	17	24	20	24	29	30
Number of Co-operatives that pay dividends and patronage refunds for financial year 2021/2022	17	10-15%	-10%	10-15%	20-35%	20-35%
Number of Co-operatives that successfully made a trading profit during FY 2021-2023 facilitated during 2023/2024	17	25%	5%	25%	30-45%	30-45%
Percentage of Co-operatives successfully conducting business for financial year 2023/2024 -2025/2026	75%	>55%	>85%	>55%	>60%	>60%

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION		090 POLICY, PLANNING, & ADMINISTRATIVE SERVICES - COMMERCE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates	
1101	Salaries	\$1,676,040	\$1,346,490	\$1,318,583	\$1,367,360	\$1,367,360	\$1,367,360
1102	Salary Allowances	\$132,956	\$86,630	\$86,630	\$92,630	\$92,630	\$92,630
1103	Wages	\$71,865	\$37,449	\$37,449	\$58,079	\$58,079	\$58,079
1104	Wage Allowances	\$0	\$1,348	\$1,348	\$1,348	\$1,348	\$1,348
1201	Travelling	\$55,542	\$68,104	\$68,104	\$68,104	\$68,104	\$68,104
1203	Training	\$31,121	\$41,935	\$47,235	\$41,935	\$41,935	\$41,935
1204	Stationery, Supplies & Materials	\$84,656	\$58,635	\$76,315	\$58,635	\$58,635	\$58,635
1205	Postal and communication	\$126,995	\$98,413	\$98,413	\$98,413	\$98,413	\$98,413
1206	Electricity and water	\$202,953	\$185,526	\$185,526	\$185,526	\$185,526	\$185,526
1207	Rental and Hire	\$250	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1208	Operation and Maintenance	\$88,587	\$55,809	\$61,809	\$55,809	\$55,809	\$55,809
1209	Consulting Services and Commissions	\$288,586	\$406,242	\$372,888	\$556,242	\$556,242	\$556,242
1501	Grants, contributions and subventions	\$2,545,787	\$2,411,648	\$2,411,648	\$2,543,648	\$2,543,648	\$2,543,648
1702	Insurance	\$8,249	\$12,342	\$7,748	\$12,342	\$12,342	\$12,342
1703	Miscellaneous	\$79,078	\$105,658	\$146,158	\$105,658	\$105,658	\$105,658
2120	Plant, machinery and equipment	\$100,526	\$57,900	\$57,900	\$0	\$0	\$0
Total Division Operating Expenditure		\$5,493,191	\$4,975,629	\$4,979,254	\$5,247,229	\$5,247,229	\$5,247,229

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To plan, coordinate, supervise, evaluate and provide feedback on the work programmes and activities of the various departments within the Ministry. To research, compile and disseminate quality information on services related to Commerce, Industry, Trade and Business which can impact the policy decision making of the Ministry and adequately meet the needs of commercial information users in the public and private sector.

PROGRAMME EXPENDITURE							
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates	
Total Operating Expenditure	\$5,392,665	\$4,917,729	\$4,921,354	\$5,247,229	\$5,247,229	\$5,247,229	
1101	Salaries	\$1,676,040	\$1,346,490	\$1,318,583	\$1,367,360	\$1,367,360	
1102	Salary Allowances	\$132,956	\$86,630	\$86,630	\$92,630	\$92,630	
1103	Wages	\$71,865	\$37,449	\$37,449	\$58,079	\$58,079	
1104	Wage Allowances	\$0	\$1,348	\$1,348	\$1,348	\$1,348	
1201	Travelling	\$55,542	\$68,104	\$68,104	\$68,104	\$68,104	
1203	Training	\$31,121	\$41,935	\$47,235	\$41,935	\$41,935	
1204	Stationery, Supplies & Materials	\$84,656	\$58,635	\$76,315	\$58,635	\$58,635	
1205	Postal and communication	\$126,995	\$98,413	\$98,413	\$98,413	\$98,413	
1206	Electricity and water	\$202,953	\$185,526	\$185,526	\$185,526	\$185,526	
1207	Rental and Hire	\$250	\$1,500	\$1,500	\$1,500	\$1,500	
1208	Operation and Maintenance	\$88,587	\$55,809	\$61,809	\$55,809	\$55,809	
1209	Consulting Services and Commissions	\$288,586	\$406,242	\$372,888	\$556,242	\$556,242	
1501	Grants, contributions and subventions	\$2,545,787	\$2,411,648	\$2,411,648	\$2,543,648	\$2,543,648	
1702	Insurance	\$8,249	\$12,342	\$7,748	\$12,342	\$12,342	
1703	Miscellaneous	\$79,078	\$105,658	\$146,158	\$105,658	\$105,658	
Total Capital Expenditure	\$100,526	\$57,900	\$57,900	\$0	\$0	\$0	
2120	Plant, machinery and equipment	\$100,526	\$57,900	\$57,900	\$0	\$0	
Total Programme Expenditure	\$5,493,191	\$4,975,629	\$4,979,254	\$5,247,229	\$5,247,229	\$5,247,229	

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PROJECT EXPENDITURE

0392 Promotion of Indigenous Craft and Seamoss	\$375,000	\$0	\$0	\$0	\$0	\$0
1501 Grants and Contributions	\$375,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$375,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$375,000	\$0	\$0	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

Code	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME PURCHASE OF VEHICLE							
2120	Plant, machinery and equipment	\$100,526	\$57,900	\$57,900	\$0	\$0	\$0
Total Capital Expenditure		\$100,526	\$57,900	\$57,900	\$0	\$0	\$0

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

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	8	8	4	4	4
Administrative Support	15	13	13	17	17	17
TOTAL PROGRAMME STAFFING	26	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Preparation and submission of quarterly reports and allocation request to the Ministry of Finance within the deadline dates by March 31, 2024.	First , Second, third quarters allocation request and first and second quarter Project Status Reports submitted.
To seek technical assistance for continuous human resource development by March 31, 2024.	This is ongoing, OAS and ROCT have been engaged and assisting with the capacity building of staff through overseas and local training.
To revise job descriptions in the new format requested by the Public Service.	Job descriptions for Communications Unit, Import Monitoring Unit, the proposed Business Facilitation Unit and the Director and Deputy Director posts at Consumer Affairs Department have been revised in the new format.
Development of public awareness Campaigns and Ministry's Website to sensitize the public on the work of the Ministry.	The Public awareness is ongoing in relation to sensitizing the public on the work of the Ministry. Submitted request to Department of the Public Service for approval for the Establishment of a Communications Unit.
Review the strategic plan to identify key strategic priorities in line with the new mandate of the Ministry by March 31, 2024.	Consultant has not been engaged to review existing plan and to identify key strategic priority areas for implementation.
To organize sessions with Programme Managers, to review performance information, and data gathering systems by October 31, 2023.	Template was developed and circulated to Programme Managers to report the performance information of various programmes on a quarterly basis.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To engage a consultant to complete a draft strategic plan document 2024-2029.
To revise job descriptions in the new format requested by Public Service.
To organize sessions with Programme Managers, to review and refine performance information, and data gathering systems by September 30th, 2024.
To develop public awareness programmes and Ministry's website.
To seek technical assistance for continuous human resource development by March 31st, 2025.

ESTIMATES 2024 - 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of staff training conducted.	8	20	49	23	25	17
Number of engagements with stake holders in reviewing the Strategic Plan to reflect the new mandate.		4	1	4	1	5
Number of clients provided with the requested information and research support.		5	2	3	4	5
Number of programme reviews undertaken to enhance performance information and data gathering systems.		2	1	2	2	2
Number of policy papers prepared for Minister and Cabinet.		3	5	4	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff trained who successfully completed and received certification.		80%	75%	85%	87%	89%
Percentage Completion of the Strategic Plan.		100%	20%	70%	10%	
Percentage of the Policy recommendations implemented.		75%	75%	83%	85%	87%
Satisfactory rating of support to clients/stakeholders.	100%	100%	90%	100%	100%	100%

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
ENTERPRISE DEVELOPMENT							
Commerce & Industry Development Services	Industrial Development						
	Director of Commerce & Industry	1	1	82,324	1	1	82,324
	Commerce & Industry Officer III, II, I	1	1	73,901	1	1	73,901
	Secretary III, II, I	1	1	31,787	1	1	31,787
		3	3	188,012	3	3	188,012
	Allowances						
	Acting			691			691
				691			691
	Sub Programme Total	3	3	188,703	3	3	188,703
	Marketing Promotions						
	Marketing Specialist III, II, I	1	1	73,901	1	1	73,901
	Commerce & Industry Officer III, II, I	1	1	65,679	1	1	65,679
		2	2	139,580	2	2	139,580
	Allowances						
	Acting			1,273			1,273
				1,273			1,273
	Sub Programme Total	2	2	140,853	2	2	140,853
	Private Sector Development						
	Commerce & Industry Officer III, II, I	2	1	73,901	2	1	73,901
		2	1	73,901	2	1	73,901
	Allowances						
	Acting			775			775
				775			775
Sub Programme Total	2	1	74,676	2	1	74,676	
Trade Promotions							
Commerce & Industry Officer III, II, I	1	1	73,901	1	1	73,901	
	1	1	73,901	1	1	73,901	
Allowances							
Acting			732			732	
			732			732	
Sub Programme Total	1	1	74,633	1	1	74,633	
Small Enterprise Advisory Service							
Director of Small Enterprise Development Unit (S	1	1	82,324	1	1	82,324	
Business Development Officer III, II, I	7	7	476,196	7	7	467,974	
Secretary IV, III, II, I	1	1	36,299	1	1	40,811	
	9	9	594,819	9	9	591,109	
Allowances							
Acting			2,653			2,653	
			2,653			2,653	
Sub Programme Total	9	9	597,472	9	9	593,762	
Salary Total			913,988			910,278	
Allowances Total			6,124			6,124	
Programme Total	17	16	1,076,337	17	16	1,072,627	
Division Total	17	16	1,076,337	17	16	1,072,627	

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
CONSUMER AFFAIRS	Consumer Protection Services						
Consumer Protection & Education	Complaints and Investigation Bureau						
	Director of Consumer Affairs	1	1	82,324	1	1	82,324
	Deputy Director of Consumer Affairs	1	1	73,901	1	1	73,901
	Chief Complaints & Investigations Officer	1	1	69,790	1	1	69,790
	Complaints & Investigations Officer III, II, I	3	2	114,913	3	2	114,913
	Assistant Complaints & Investigations Officer II	7	5	206,461	7	7	295,703
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Receptionist III, II, I	1	1	20,155	1	1	20,155
		15	12	608,355	15	14	697,597
	Allowances						
	Acting			4,244			4,244
				4,244			4,244
	Total Cost Center	15	12	612,599	15	14	701,841
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	72,497	1	1	72,497
	Import Monitoring Officer III, II, I	2	2	97,666	2	2	97,666
	Secretary IV, III, II, I	1	1	27,776	1	1	27,776
		4	4	197,939	4	4	197,939
	Allowances						
	Acting			2,123			2,123
				2,123			2,123
	Total Cost Center	4	4	200,062	4	4	200,062
	Sub Programme Total	19	16	812,661	19	18	901,903
	Salary Total			806,294			895,536
	Allowances Total			6,367			6,367
	Programme Total	19	16	812,661	19	18	901,903
CO-OPERATIVES	General Administrative Support Services						
Executive Direction & Administration	Registrar of Co-operatives	1	1	82,324	1	1	82,324
	Deputy Registrar	1	1	73,901	1	1	73,901
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Office Assistant	1	1	19,353	1	1	19,353
	Total	4	4	216,389	4	4	216,389
	Allowances						
	Uniform			696			696
	Total			696			696
	Programme Total	4	4	217,085	4	4	217,085
Co-operatives Administration & Oversight	Oversight Services						
	Co-operatives Officer IV, III, II, I	5	5	261,812	5	5	261,812
	Senior Co-operatives Assistant	3	0	0	3	0	0
	Co-operatives Assistant II, I	3	0	0	3	0	0
	Clerk III, II, I	2	1	20,154	2	1	20,154
	Clerk / Typist	1	0	0	1	0	0
	Total	14	6	281,966	14	6	281,966
	Programme Total	14	6	281,966	14	6	281,966
	Division Total	18	10	499,051	18	10	499,051

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction and Administration							
	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Legal Officer	1	1	82,324	1	1	103,194
	Administrative Secretary	1	1	48,632	1	1	48,632
	Secretary IV, III, II, I	2	1	36,299	2	1	36,299
	Total	8	6	579,163	8	6	600,033
	Allowances						
	Acting			6,367			6,367
	Inconvenience			12,000			12,000
	Entertainment			30,237			30,237
	Legal Officer			18,000			24,000
	Telephone			6,733			6,733
				73,337			79,337
	Sub Programme Total	8	6	652,500	8	6	679,370
	Budgeting and Finance						
	Accountant III, II, I	2	2	131,357	2	2	131,357
	Assistant Accountant II, I	1	1	36,299	1	1	36,299
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,776
		4	4	195,432	4	4	195,432
	Allowances						
	Acting			6,367			6,367
				6,367			6,367
	Sub Programme Total	4	4	201,799	4	4	201,799
	General Administrative Support Services						
	Agency Administration/Corporate Office						
	Human Resource Officer III, II, I	1	1	73,901	1	1	73,901
	Senior Information and Communication Technology (ICT) Officer	1	1	78,012	1	1	78,012
	Human Resource Assistant III, II, I	1	1	36,299	1	1	36,299
	Administrative Secretary	1	1	48,632	1	1	48,632
	Executive Officer	1	1	36,299	1	1	36,299
	Clerk III, II, I	6	5	123,636	6	5	123,636
	Driver II, I	1	1	23,163	1	1	23,163
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Office Assistant II, I	1	1	16,344	1	1	16,344
	Overtime			4,954			4,954
		14	13	461,395	14	13	461,395
	Allowances						
	Uniform			4,380			4,380
	Acting			2,016			2,016
				6,396			6,396
	Total Cost Center	14	13	467,791	14	13	467,791
	Information Systems Unit						
	Research Officer III, II, I	1	1	61,868	1	1	61,868
		1	1	61,868	1	1	61,868
	Allowances						
	Acting			530			530
				530			530
	Total Cost Center	1	1	62,398	1	1	62,398

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction and Administration	Policy & Planning						
	<i>Communication Unit</i>						
	Information Officer III, II, I	1	1	69,790	1	1	69,790
	Information Assistant II, I	2	1	48,632	2	1	48,632
	Information Technician III, II, I	1	1	44,621	1	1	44,621
	Assistant Librarian III, II, I	0	0	0	0	0	0
		4	3	163,043	4	3	163,043
	Allowances			2,123			2,123
	Acting			2,123			2,123
		4	3	165,166	4	3	165,166
	<i>Total Cost Center</i>						
		19	17	695,355	19	17	695,355
	Sub Programme Total						
				1,460,901			1,481,771
	Salary Total			88,753			94,753
Allowances Total							
Programme Total	31	27	1,549,654	31	27	1,576,524	
Division Total	31	27	1,549,654	31	27	1,576,524	
SALARY TOTAL			3,835,763			3,942,165	
ALLOWANCES TOTAL			101,940			107,940	
AGENCY TOTAL	85	69	3,937,703	85	71	4,050,105	

ESTIMATES 2024 - 2025

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 islandwide.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,711,971	\$5,309,059	\$5,306,309	\$5,394,119	\$5,339,419	\$5,339,419
	Operating Expenditure	\$4,711,971	\$5,269,059	\$5,266,309	\$5,339,419	\$5,339,419	\$5,339,419
	Capital Expenditure	\$0	\$40,000	\$40,000	\$54,700	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$0	\$0	\$1,600,000	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$1,600,000	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
018	DISASTER RISK and RESPONSE MANAGEMENT	\$15,265,465	\$1,960,000	\$4,475,750	\$930,506	\$0	\$0
	Operating Expenditure	\$1,636,238	\$30,000	\$30,000	\$0	\$0	\$0
	Capital Expenditure	\$13,629,227	\$1,930,000	\$4,445,750	\$930,506	\$0	\$0
024	ELECTRICAL CERTIFICATION SERVICES	\$10,559,253	\$11,307,877	\$11,307,877	\$11,586,948	\$11,586,948	\$11,586,948
	Operating Expenditure	\$10,559,253	\$11,307,877	\$11,307,877	\$11,586,948	\$11,586,948	\$11,586,948
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	METEOROLOGICAL SERVICES	\$1,479,543	\$1,912,732	\$1,912,732	\$1,890,092	\$1,890,092	\$1,890,092
	Operating Expenditure	\$1,479,543	\$1,912,732	\$1,912,732	\$1,890,092	\$1,890,092	\$1,890,092
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
041	NATIONAL INFRASTRUCTURE DEVELOPMENT	\$84,033,811	\$122,736,523	\$122,042,205	\$86,034,632	\$13,227,052	\$13,227,052
	Operating Expenditure	\$16,045,432	\$25,058,438	\$24,364,120	\$24,545,930	\$13,227,052	\$13,227,052
	Capital Expenditure	\$67,988,379	\$97,678,085	\$97,678,085	\$61,488,702	\$0	\$0
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$2,586,250	\$3,236,006	\$3,255,103	\$3,076,422	\$1,576,422	\$1,576,422
	Operating Expenditure	\$1,630,610	\$1,556,006	\$1,575,103	\$2,076,422	\$1,576,422	\$1,576,422
	Capital Expenditure	\$955,640	\$1,680,000	\$1,680,000	\$1,000,000	\$0	\$0
059	PUBLIC UTILITIES REGULATION & ADMINISTRATION	\$594,106	\$629,861	\$629,861	\$628,993	\$628,993	\$628,993
	Operating Expenditure	\$594,106	\$629,861	\$629,861	\$628,993	\$628,993	\$628,993
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
067	SUSTAINABLE ENERGY DEVELOPMENT	\$1,173,191	\$21,484,198	\$19,011,224	\$10,237,799	\$410,485	\$410,485
	Operating Expenditure	\$1,000,136	\$5,649,783	\$5,692,559	\$5,076,907	\$410,485	\$410,485
	Capital Expenditure	\$173,055	\$15,834,415	\$13,318,665	\$5,160,892	\$0	\$0
073	TRANSPORT ADMINISTRATION SERVICES	\$1,895,387	\$2,093,370	\$2,099,194	\$2,050,215	\$2,050,215	\$2,050,215
	Operating Expenditure	\$1,895,387	\$2,023,370	\$2,029,194	\$2,050,215	\$2,050,215	\$2,050,215
	Capital Expenditure	\$0	\$70,000	\$70,000	\$0	\$0	\$0
069	TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES	\$88,742	\$92,574	\$92,574	\$492,574	\$492,574	\$492,574
	Operating Expenditure	\$88,742	\$92,574	\$92,574	\$492,574	\$492,574	\$492,574
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$122,387,719	\$170,762,200	\$171,732,829	\$122,322,300	\$37,202,200	\$37,202,200
Ministry/Agency Budget Ceiling - Operating		\$39,641,418	\$53,529,700	\$54,500,329	\$53,687,500	\$37,202,200	\$37,202,200
Ministry/Agency Budget Ceiling - Capital		\$82,746,301	\$117,232,500	\$117,232,500	\$68,634,800	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	15	12	12	12	12	12
Technical/Front Line Services	101	102	102	106	106	106
Administrative Support	43	46	46	46	46	46
TOTAL AGENCY STAFFING	159	160	160	164	164	164

ESTIMATES 2024 - 2025

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

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$8,407,982	\$10,078,428	\$10,169,204	\$11,201,504	\$8,033,232	\$8,033,232
1102	Salary Allowances	\$423,719	\$413,344	\$413,344	\$463,554	\$339,802	\$339,802
1103	Wages	\$4,996,867	\$5,386,015	\$5,386,015	\$5,475,156	\$5,425,016	\$5,425,016
1104	Wage Allowances	\$112,552	\$96,351	\$96,351	\$96,351	\$96,351	\$96,351
1105	Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$16,400	\$0	\$41,620	\$50,000	\$0	\$0
1201	Travelling	\$876,204	\$930,400	\$1,012,100	\$1,064,053	\$843,704	\$843,704
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$8,166	\$370,022	\$355,537	\$986,322	\$259,612	\$259,612
1204	Stationery, Supplies & Materials	\$2,178,786	\$2,130,190	\$4,703,763	\$2,152,740	\$2,055,570	\$2,055,570
1205	Postal and communication	\$483,291	\$338,831	\$489,680	\$452,817	\$373,508	\$373,508
1206	Electricity and water	\$10,032,050	\$10,649,375	\$10,509,375	\$10,804,879	\$10,779,375	\$10,779,375
1207	Rental and Hire	\$1,167,365	\$1,644,739	\$1,681,949	\$1,350,409	\$1,306,809	\$1,306,809
1208	Operation and Maintenance	\$6,473,262	\$13,437,246	\$11,581,973	\$10,491,673	\$6,400,846	\$6,400,846
1209	Consulting Services and Commissions	\$3,719,272	\$7,345,982	\$7,276,702	\$8,086,175	\$321,508	\$321,508
1210	Advertising	\$0	\$0	\$0	\$40,000	\$0	\$0
1211	Compensation and Benefits	\$800	\$113,000	\$113,000	\$20,000	\$20,000	\$20,000
1301	Interest Payments	\$9,235	\$0	\$3,700	\$5,000	\$0	\$0
1401	Subsidies	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
1501	Grants, contributions and subventions	\$458,249	\$408,249	\$408,249	\$408,249	\$408,249	\$408,249
1702	Insurance	\$153,604	\$137,500	\$140,489	\$137,500	\$137,500	\$137,500
1703	Miscellaneous	\$123,614	\$50,028	\$117,278	\$1,118	\$1,118	\$1,118
Total Non Statutory Operating Expenditure		\$39,641,418	\$53,529,700	\$54,500,329	\$53,687,500	\$37,202,200	\$37,202,200
Capital Expenditure							
2110	Buildings and Infrastructures	\$82,566,765	\$111,225,000	\$112,637,000	\$64,860,435	\$0	\$0
2120	Plant, Machinery and Equipment	\$179,536	\$1,863,400	\$1,795,500	\$540,700	\$0	\$0
2210	Land	\$0	\$4,144,100	\$2,800,000	\$3,233,665	\$0	\$0
Total Capital Expenditure		\$82,746,301	\$117,232,500	\$117,232,500	\$68,634,800	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$122,387,719	\$170,762,200	\$171,732,829	\$122,322,300	\$37,202,200	\$37,202,200

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$27,959,733	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$15,106,757	\$42,677,508	\$45,086,766	\$19,890,715	\$0	\$0
External - Grants	\$18,390,307	\$39,468,998	\$39,578,998	\$29,792,184	\$0	\$0
External - Loans	\$28,941,521	\$48,140,394	\$45,684,136	\$35,382,501	\$0	\$0
PROJECT EXPENDITURE	\$90,398,318	\$130,286,900	\$130,349,900	\$85,065,400	\$0	\$0

ESTIMATES 2024 - 2025

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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$3,483,834	\$3,736,158	\$3,799,158	\$4,873,839	\$2,805,567	\$2,805,567
1102 Salary Allowances	\$144,769	\$133,704	\$133,704	\$203,321	\$79,569	\$79,569
1103 Wages	\$4,021,230	\$4,263,241	\$4,263,241	\$4,348,352	\$4,298,212	\$4,298,212
1104 Wage Allowance	\$96,110	\$85,551	\$85,551	\$85,551	\$85,551	\$85,551
1105 Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$481,086	\$552,383	\$552,383	\$595,601	\$465,687	\$465,687
1203 Training	\$1,675	\$0	\$46,340	\$255,667	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,333,562	\$1,516,895	\$3,748,585	\$1,554,445	\$1,492,275	\$1,492,275
1205 Postal and communication	\$160,787	\$68,010	\$168,010	\$68,549	\$37,240	\$37,240
1206 Electricity and water	\$90,498	\$99,038	\$99,038	\$104,542	\$79,038	\$79,038
1207 Rental and Hire	\$1,000,048	\$1,332,930	\$1,424,990	\$1,033,600	\$1,000,000	\$1,000,000
1208 Operation and Maintenance	\$5,095,866	\$11,474,235	\$9,843,924	\$8,513,662	\$4,432,835	\$4,432,835
1209 Consulting Services and Commissions	\$3,183,930	\$3,261,799	\$3,283,799	\$4,917,723	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$40,000	\$0	\$0
1211 Compensation and Benefits	\$800	\$113,000	\$113,000	\$20,000	\$20,000	\$20,000
1301 Interest Payments	\$8,085	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$77,492,638	\$96,754,685	\$99,338,335	\$61,597,208	\$0	\$0
2120 Plant, machinery and equipment	\$6,481	\$1,733,400	\$1,665,500	\$86,000	\$0	\$0
2210 Land	\$0	\$2,800,000	\$2,800,000	\$1,736,000	\$0	\$0
Total Division Expenditure	\$96,601,399	\$127,932,529	\$131,373,058	\$90,041,560	\$14,803,474	\$14,803,474

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	006 COMMUNITY DEVELOPMENT SERVICES
PROGRAMME OBJECTIVE:	To foster community development and enhance local capacity using evidence-based and participatory approach.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Non Statutory Expenditure	\$0	\$0	\$1,600,000	\$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	\$1,600,000	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT EXPENDITURE

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

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Facilitate community engagement/participatory involvement in the implementation of various developmental projects.	Programme implemented
Targeting the unemployed and other vulnerable individuals in communities in the process of project execution.	Programme implemented

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Facilitate community engagement/participatory involvement in the implementation of various developmental projects.
Targeting the unemployed and other vulnerable individuals in communities in the process of project execution.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of stimulus packages executed	1	2	2	2	2	2
Number of work orders issued	300	500	395	500	500	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in participation of residents in communities	15%	15%	15%	15%	15%	15%
Satisfaction of residents of communities	95%	95%	95%	95%	95%	95%

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Non Statutory Expenditure	\$1,636,238	\$30,000	\$30,000	\$0	\$0	\$0
1101 Salaries	\$155,906	\$20,000	\$20,000	\$0	\$0	\$0
1102 Salary Allowances	\$5,817	\$10,000	\$10,000	\$0	\$0	\$0
1201 Travelling	\$9,157	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$27,613	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$570	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,437,175	\$0	\$0	\$0	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$13,629,227	\$1,930,000	\$4,445,750	\$930,506	\$0	\$0
2110 Buildings and Infrastructures	\$13,629,227	\$1,830,000	\$4,345,750	\$930,506	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210 Land	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total Programme Expenditure	\$15,265,465	\$1,960,000	\$4,475,750	\$930,506	\$0	\$0

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROJECT EXPENDITURE

SOC No.	Project Title	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0022	Reconstruction of Cul De Sac Bridge	\$13,390,081	\$0	\$322,000	\$430,506	\$0	\$0
1101	Salaries	\$110,754	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$5,767	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$9,157	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$27,613	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$570	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,437,175	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$11,799,045	\$0	\$322,000	\$430,506	\$0	\$0
0292	Bridges & Culvert	\$315,384	\$1,960,000	\$1,638,000	\$500,000	\$0	\$0
1101	Salaries	\$45,152	\$20,000	\$20,000	\$0	\$0	\$0
1102	Salary Allowances	\$50	\$10,000	\$10,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$270,182	\$1,830,000	\$1,508,000	\$500,000	\$0	\$0
2210	Land	\$0	\$100,000	\$100,000	\$0	\$0	\$0
0421	November 6th Trough Recovery Programme	\$1,560,000	\$0	\$2,515,750	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,560,000	\$0	\$2,515,750	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,636,188	\$30,000	\$30,000	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$13,629,227	\$1,930,000	\$4,445,750	\$930,506	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$15,265,415	\$1,960,000	\$4,475,750	\$930,506	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2024.	Number of interventions have been made
Review and update disaster risk and response plans by March 2024.	The Disaster Risk and Response Plans are currently being reviewed.
Enhance the institutional capacity of our technical team by March 2025.	Ongoing internally however funding constraints has affected additional training.
Continuous monitoring and update assessments of vulnerable areas/sites.	Ongoing. Continuous Zonal team site reconnaissance

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2025.
Review and update disaster risk and response plans by March 2025.
Enhance the institutional capacity of our technical team by March 2026.
Continuous monitoring and update assessments of vulnerable areas/sites.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges & Large Culverts constructed/rehabilitated/maintained	10	5	3	5	5	5
Number of Small culverts constructed /rehabilitated/ maintained	10	10	50	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
Number of complaints about culverts	10	10	10	10	10	10

ESTIMATES 2024 - 2025

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.	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Total Non Statutory Expenditure	\$15,835,432	\$25,058,438	\$24,364,120	\$24,545,930	\$13,227,052	\$13,227,052
1101 Salaries	\$2,844,708	\$3,246,577	\$3,309,577	\$4,363,842	\$2,295,570	\$2,295,570
1102 Salary Allowances	\$135,225	\$117,704	\$117,704	\$197,321	\$73,569	\$73,569
1103 Wages	\$3,576,805	\$3,864,201	\$3,864,201	\$3,939,312	\$3,919,172	\$3,919,172
1104 Wage Allowances	\$69,577	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500
1105 Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$381,268	\$472,843	\$472,843	\$516,061	\$386,147	\$386,147
1203 Training	\$1,675	\$0	\$46,340	\$255,667	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,296,049	\$1,506,995	\$3,738,685	\$1,544,545	\$1,482,375	\$1,482,375
1205 Postal and communication	\$160,787	\$68,010	\$168,010	\$68,549	\$37,240	\$37,240
1206 Electricity and water	\$90,498	\$99,038	\$99,038	\$104,542	\$79,038	\$79,038
1207 Rental and Hire	\$999,478	\$1,332,930	\$1,424,990	\$1,033,600	\$1,000,000	\$1,000,000
1208 Operation and Maintenance	\$4,523,722	\$10,902,341	\$7,652,933	\$7,471,768	\$3,860,941	\$3,860,941
1209 Consulting Services and Commissions	\$1,746,755	\$3,261,799	\$3,283,799	\$4,917,723	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$40,000	\$0	\$0
1211 Compensation and Benefits	\$800	\$113,000	\$113,000	\$20,000	\$20,000	\$20,000
1301 Interest Payments	\$8,085	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$62,914,252	\$97,678,085	\$97,678,085	\$61,488,702	\$0	\$0
2110 Buildings and Infrastructures	\$62,907,771	\$93,244,685	\$93,312,585	\$59,666,702	\$0	\$0
2120 Plant, machinery and equipment	\$6,481	\$1,733,400	\$1,665,500	\$86,000	\$0	\$0
2210 Land	\$0	\$2,700,000	\$2,700,000	\$1,736,000	\$0	\$0
Total Programme Expenditure	\$78,749,684	\$122,736,523	\$122,042,205	\$86,034,632	\$13,227,052	\$13,227,052

PROJECT EXPENDITURE

SOC Project Title No.	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
0024 Supervision of Major Capital Projects	\$500,380	\$600,000	\$600,000	\$625,618	\$0	\$0
1101 Salaries	\$262,016	\$342,098	\$342,098	\$342,098	\$0	\$0
1102 Salary Allowances	\$31,384	\$14,900	\$14,900	\$14,900	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$22,322	\$20,000	\$20,000	\$40,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$4,620	\$4,620	\$4,620	\$0	\$0
1205 Postal and Communication	\$14,171	\$15,000	\$15,000	\$15,000	\$0	\$0
1206 Electricity and water	\$6,476	\$8,000	\$8,000	\$13,600	\$0	\$0
1207 Rental and Hire	\$33,600	\$33,600	\$33,600	\$33,600	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$130,411	\$161,782	\$161,782	\$161,800	\$0	\$0

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

SOC No.	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0030	SRRP Banse La Haut & Laborie Main Village	\$124,222	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$124,222	\$0	\$0	\$0	\$0	\$0
0037	Millennium Highway/West Coast Road Upgrade	\$8,110,462	\$47,243,092	\$47,243,092	\$41,672,430	\$0	\$0
1101	Salaries	\$375,854	\$700,263	\$700,263	\$763,166	\$0	\$0
1102	Salary Allowances	\$17,794	\$31,344	\$31,344	\$64,452	\$0	\$0
1201	Travelling	\$9,528	\$76,224	\$76,224	\$32,634	\$0	\$0
1203	Training	\$0	\$0	\$0	\$50,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$22,552	\$20,000	\$20,000	\$32,550	\$0	\$0
1205	Postal and Communication	\$8,717	\$15,770	\$15,770	\$13,809	\$0	\$0
1206	Electricity and water	\$0	\$12,000	\$12,000	\$11,904	\$0	\$0
1207	Rental and Hire	\$3,868	\$99,330	\$99,330	\$0	\$0	\$0
1208	Operating and Maintenance	\$12,474	\$171,400	\$171,400	\$65,827	\$0	\$0
1209	Consulting Services and Commission	\$1,501,682	\$3,100,017	\$3,100,017	\$2,040,692	\$0	\$0
1211	Compensation and Benefits	\$0	\$93,000	\$93,000	\$0	\$0	\$0
1301	Interest Payments	\$8,085	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$6,143,427	\$40,218,744	\$40,218,744	\$37,532,396	\$0	\$0
2120	Plant, Machinery and Equipment	\$6,481	\$5,000	\$5,000	\$11,000	\$0	\$0
2210	Land	\$0	\$2,700,000	\$2,700,000	\$1,054,000	\$0	\$0
0102	Reconstruction & Rehabilitation of Road	\$5,183,853	\$4,000,000	\$4,063,000	\$2,001,000	\$0	\$0
1101	Salaries	\$210,331	\$0	\$63,000	\$62,400	\$0	\$0
1102	Salary Allowances	\$11,209	\$0	\$0	\$6,000	\$0	\$0
1201	Travelling	\$6,000	\$0	\$0	\$9,600	\$0	\$0
2110	Buildings and Infrastructures	\$4,956,313	\$4,000,000	\$4,000,000	\$1,923,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0161	Flood Risk Reduction-Rivers, Ravines, Roads	\$964,939	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$964,939	\$0	\$0	\$0	\$0	\$0
0268	Road Improvement & Maintenance Programme RIMP IV (OECC R&R)	\$9,528,036	\$0	\$0	\$0	\$0	\$0
1101	Salaries	\$78,611	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$13,022	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$11,041	\$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
1209	Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$9,425,362	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0289	Rivers and Water Course Maintenance	\$2,166,447	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
1207	Rental and Hire	\$0	\$200,000	\$0	\$0	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$2,166,447	\$3,800,000	\$4,000,000	\$3,000,000	\$0	\$0
0340	National Roads Rehabilitation Programme (NRRP-001,	\$24,002,407	\$29,775,780	\$29,775,780	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$24,002,407	\$29,775,780	\$29,775,780	\$0	\$0	\$0
0341	Marc and Dennery Community Roads	\$3,466,019	\$5,682,040	\$5,682,040	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$3,466,019	\$5,682,040	\$5,682,040	\$0	\$0	\$0

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SOC No.	Project Title	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0342	Belair Road Reconstruction Project	\$2,370,890	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$2,370,890	\$0	\$0	\$0	\$0	\$0
0350	Gros Islet & Castries - North Roads Project	\$11,404,885	\$9,754,886	\$9,754,886	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$11,404,885	\$9,754,886	\$9,754,886	\$0	\$0	\$0
0421	Upgrade of Dennery Mechanical Workshop	\$49,307	\$165,000	\$165,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$49,307	\$165,000	\$155,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$10,000	\$0	\$0	\$0
0458	Rehabilitation of Mac Domel Road	\$0	\$398,235	\$398,235	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$398,235	\$398,235	\$0	\$0	\$0
0455	Construction of Austin Road	\$0	\$750,000	\$750,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$750,000	\$750,000	\$0	\$0	\$0
0456	Slope Stabilization/Retaining Walls	\$0	\$2,500,000	\$2,500,000	\$1,500,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,500,000	\$2,500,000	\$1,500,000	\$0	\$0
0457	Upgrade of Materials Laboratory	\$0	\$568,400	\$568,400	\$450,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$100,000	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$350,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$77,900	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$568,400	\$490,500	\$0	\$0	\$0
0503	Planning and Design Unit	\$0	\$0	\$0	\$1,662,600	\$0	\$0
1101	Salaries				\$382,591	\$0	\$0
1102	Salary Allowances				\$8,400	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$20,140	\$0	\$0
1201	Travelling				\$19,096	\$0	\$0
1203	Training				\$105,667	\$0	\$0
1209	Consulting Services and Commission				\$1,076,706	\$0	\$0
2120	Plant, Machinery and Equipment				\$50,000	\$0	\$0
0504	Rehabilitation of Julian Hunte Highway	\$0	\$0	\$0	\$8,345,932	\$0	\$0
1101	Salaries				\$518,017	\$0	\$0
1102	Salary Allowances				\$30,000	\$0	\$0
1201	Travelling				\$28,584	\$0	\$0
1204	Stationery, Supplies & Materials				\$25,000	\$0	\$0
1205	Postal and Communication				\$2,500	\$0	\$0
1209	Consulting Services and Commission				\$1,638,525	\$0	\$0
1210	Advertising				\$35,000	\$0	\$0
2110	Buildings and Infrastructures				\$5,361,306	\$0	\$0
2120	Plant, Machinery and Equipment				\$25,000	\$0	\$0
2210	Land				\$682,000	\$0	\$0
0505	Road Safety	\$0	\$0	\$0	\$200,000	\$0	\$0
1208	Operating and Maintenance				\$195,000	\$0	\$0
1210	Advertising				\$5,000	\$0	\$0
0506	RIMP 5	\$0	\$0	\$0	\$10,000,000	\$0	\$0
2110	Buildings and Infrastructures				\$10,000,000	\$0	\$0
0507	Choc Bridge Reconstruction	\$0	\$0	\$0	\$3,000,000	\$0	\$0
2110	Buildings and Infrastructures				\$3,000,000	\$0	\$0
0508	Castries East Road & Drainage	\$0	\$0	\$0	\$350,000	\$0	\$0
2110	Buildings and Infrastructures				\$350,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$4,957,595	\$8,919,348	\$8,982,348	\$11,318,878	\$0	\$0
Total Project Expenditure (Capital)		\$62,914,252	\$96,518,085	\$96,518,085	\$56,127,396	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$67,871,847	\$105,437,433	\$105,500,433	\$67,446,274	\$0	\$0

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

NON-PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME	\$0	\$1,160,000	\$1,160,000	\$0	\$0	\$0
2120 Purchase of Equipment-Road Machinery		\$1,160,000	\$1,160,000			
Total Capital Expenditure	\$0	\$1,160,000	\$1,160,000	\$0	\$0	\$0
TOTAL NON PROJECT EXPENDITURE	\$0	\$1,160,000	\$1,160,000	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Actual	2023/24 Revised	2024/25 Actual	2025/26 Actual	2026/27 Actual
Executive/Managerial	4	2	2	2	2	2
Technical/Front Line Services	34	35	35	37	37	37
Administrative Support	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	42	41	41	43	43	43

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2024.	Ongoing but funding has affected completion.
Update road construction specifications used by the Ministry for project execution by March 2024.	Specifications for residential roads complete; Specifications for general construction to be done is still pending.
Review and update maintenance regimes, methodologies for capital projects by March 2024.	Still pending.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2024.	No workshops conducted during the period. Funding constraints.

KEY PROGRAMME STRATEGIES 2024/25 (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 2025.
Update road construction specifications used by the Ministry for project execution by March 2025.
Review and update maintenance regimes, methodologies for capital projects by March 2025.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Km of roads rehabilitated/maintained.	40	10	0.21	10	15	15
Number of slope stabilization interventions implemented.	3	30	2	30	10	10
Number of rivers/water-courses/drains desilted.	30	30	50	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	60	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	25	45	35	35
Number of incidents of severe flooding in areas prone to flooding.	40	25	25	25	25	25
Number of bus laybys and shelters built/maintained.	2	15	0	15	15	15

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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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Non Statutory Expenditure	\$1,630,610	\$1,556,006	\$1,575,103	\$2,076,422	\$1,576,422	\$1,576,422
1101 Salaries	\$483,220	\$469,581	\$469,581	\$509,997	\$509,997	\$509,997
1102 Salary Allowances	\$3,727	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1103 Wages	\$444,425	\$399,040	\$399,040	\$409,040	\$379,040	\$379,040
1104 Wage Allowances	\$26,533	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1201 Travelling	\$90,661	\$79,540	\$79,540	\$79,540	\$79,540	\$79,540
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900
1208 Operation and Maintenance	\$572,144	\$571,894	\$590,991	\$1,041,894	\$571,894	\$571,894
Total Capital Expenditure	\$955,640	\$1,680,000	\$1,680,000	\$1,000,000	\$0	\$0
2110 Buildings and Infrastructures	\$955,640	\$1,680,000	\$1,680,000	\$1,000,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$2,586,250	\$3,236,006	\$3,255,103	\$3,076,422	\$1,576,422	\$1,576,422

PROJECT EXPENDITURE

0105 Maintenance of Public Buildings	\$985,515	\$1,700,000	\$1,700,000	\$1,500,000	\$0	\$0
1103 Wages	\$29,825	\$20,000	\$20,000	\$30,000	\$0	\$0
1104 Wage Allowances	\$50	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance		\$0	\$0	\$470,000	\$0	\$0
2110 Buildings and Infrastructures	\$955,640	\$1,680,000	\$1,680,000	\$1,000,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$29,875	\$20,000	\$20,000	\$500,000	\$0	\$0
Total Project Expenditure (Capital)	\$955,640	\$1,680,000	\$1,680,000	\$1,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$985,515	\$1,700,000	\$1,700,000	\$1,500,000	\$0	\$0

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

Category	2022/23	2023/24	2023/24 Revised	2024/25	2025/26	2026/27
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	7	7	8	8	8
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	8	8	8	9	9	9

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>We continue to aim to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 70% in the next four (4) years.</p> <p>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.</p> <p>Greater efficiency in the planning and electrical operations of the various government buildings.</p>	<p>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.</p> <p>Ongoing.</p> <p>Ongoing; hampered by limitations of resources.</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

<p>We continue to aim 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.</p> <p>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.</p> <p>Greater efficiency in the planning and electrical operations of the various government buildings</p>

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

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Number of maintenance interventions executed on public buildings and grounds.	280	150	121	150	130	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.	85	60	25	25	25	25
Number of complaints received from staff and staff representatives (unions).	80	50	10	10	10	10

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 Item No.	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
1101 Salaries	\$732,548	\$1,615,899	\$1,643,675	\$1,567,588	\$467,588	\$467,588
1102 Salary Allowances	\$44,829	\$7,000	\$7,000	\$8,253	\$8,253	\$8,253
1103 Wages	\$6,172	\$6,200	\$6,200	\$6,420	\$6,420	\$6,420
1106 Retiring Benefits	\$16,400	\$0	\$41,620	\$50,000	\$0	\$0
1201 Travelling	\$92,931	\$34,296	\$97,996	\$124,731	\$34,296	\$34,296
1202 Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$6,491	\$309,572	\$245,747	\$556,679	\$85,636	\$85,636
1204 Stationery, Supplies & Materials	\$19,967	\$65,892	\$98,392	\$50,892	\$15,892	\$15,892
1205 Postal & Communication	\$12,260	\$950	\$51,799	\$48,950	\$950	\$950
1206 Electricity and water	\$649	\$7,194	\$7,194	\$7,194	\$7,194	\$7,194
1207 Rental and Hire	\$500	\$5,000	\$10,150	\$10,000	\$0	\$0
1208 Operation and Maintenance	\$3,621	\$0	\$22,810	\$15,000	\$5,000	\$5,000
1209 Consulting Services and Commission	\$299,510	\$3,769,364	\$3,642,860	\$2,846,944	\$0	\$0
1301 Interest Payments	\$1,150	\$0	\$3,700	\$5,000	\$0	\$0
1401 Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$458,249	\$408,249	\$408,249	\$408,249	\$408,249	\$408,249
1703 Miscellaneous	\$108,965	\$50,028	\$35,028	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$5,074,127	\$14,470,315	\$13,298,665	\$3,263,227	\$0	\$0
2120 Plant Machinery and Equipment	\$173,055	\$20,000	\$20,000	\$400,000	\$0	\$0
2210 Land	\$0	\$1,344,100	\$0	\$1,497,665	\$0	\$0
Total Division Expenditure	\$7,051,424	\$22,114,059	\$19,641,085	\$10,866,792	\$1,039,478	\$1,039,478

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 042 NATIONAL INFRASTRUCTURE DEVELOPMENT
PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Non Statutory Expenditure	\$210,000	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$210,000	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$5,074,127	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$5,074,127	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$5,284,127	\$0	\$0	\$0	\$0	\$0

PROJECT EXPENDITURE

0021 Vieux Fort Water Supply Redevelopment	\$5,284,127	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$210,000	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$5,074,127	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$210,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$5,074,127	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$5,284,127	\$0	\$0	\$0	\$0	\$0

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 059 PUBLIC UTILITIES REGULATION & ADMINISTRATION
PROGRAMME OBJECTIVE: The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the Saint Lucian society.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$594,106	\$629,861	\$629,861	\$628,993	\$628,993	\$628,993
1101 Salaries	\$105,344	\$188,814	\$188,814	\$188,815	\$188,815	\$188,815
1102 Salary Allowances	\$2,733	\$2,122	\$2,122	\$1,253	\$1,253	\$1,253
1201 Travelling	\$24,075	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
1204 Stationery, Supplies and Materials	\$3,705	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1401 Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$458,249	\$408,249	\$408,249	\$408,249	\$408,249	\$408,249
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	\$594,106	\$629,861	\$629,861	\$628,993	\$628,993	\$628,993

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

Category						
Executive/Managerial	1	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	4	3	3	3	3	3

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Finalize legislation for electricity sector.	Negotiations with LUCELEC to be completed in March 2024. Followed by public stakeholder consultations before the bill is laid before parliament
Finalize review of National Energy Policy.	Energy Policy has been approved by Cabinet in 2023. Launch of the policy to take place between March -April 2024
Recommend legislative adjustments to Water and Sewerage Act Cap 9.03 for symmetry with electricity legislation.	In progress
Complete islandwide assessment of rooftop solar capacity.	Castries City Solar simulator to access rooftop potential in Castries City from IRENA, World Bank Solar resource Assessment for Soufriere Town.
Train and certify Photovoltaic (PV) Installers and Inspectors.	Solar PV installers from public and private sector agencies trained and certified.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Conduct Public Consultations on New Electricity Legislation and Finalize Electricity Act and regulations.
Conduct Public Consultations on Demand side management strategies.
Finalize Integrated Resource and Resilience Plan.
Prepare drafting instructions on amendments to Water and Sewerage Act, Energy Efficiency Regulation and Geothermal Resource Legislation.
Launch and Implementation of National Energy Policy.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Public Consultations on Regulations and Legislation		0	5	5	5	5
Number of Engagements with Stakeholders to develop RE Guidelines		0	5	5	5	5
Electricity Act & Regulations		4	4	4	4	4
Technical Training (Energy Management/Audits)		3	0	0	0	0
Updated National Energy Policy		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 of finalized legislations and regulations		100%	100%	100%	100%	100%
Percentage of Public Consultations (legislation)		8%	8%	8%	8%	8%
Percentage increase on the use of Electric Vehicles		30%	30%	30%	30%	30%
Percentage increase on the use of renewable energy electricity		10%	10%	10%	10%	10%
Percentage increase in use of energy efficiency devices		50%	50%	50%	50%	50%

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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 Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$1,000,136	\$5,649,783	\$5,692,559	\$5,076,907	\$410,485	\$410,485
1101 Salaries	\$627,204	\$1,427,085	\$1,454,861	\$1,378,773	\$278,773	\$278,773
1102 Salaries Allowances	\$42,096	\$4,878	\$4,878	\$7,000	\$7,000	\$7,000
1103 Wages	\$6,172	\$6,200	\$6,200	\$6,420	\$6,420	\$6,420
1106 Retiring Benefits	\$16,400	\$0	\$41,620	\$50,000	\$0	\$0
1201 Travelling	\$68,856	\$7,620	\$71,320	\$98,055	\$7,620	\$7,620
1202 Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$6,491	\$309,572	\$245,747	\$556,679	\$85,636	\$85,636
1204 Stationery, Supplies & Materials	\$16,262	\$61,892	\$94,392	\$46,892	\$11,892	\$11,892
1205 Postal & Communication	\$12,260	\$950	\$51,799	\$48,950	\$950	\$950
1206 Electricity and water	\$649	\$7,194	\$7,194	\$7,194	\$7,194	\$7,194
1207 Rental and Hire	\$500	\$5,000	\$10,150	\$10,000	\$0	\$0
1208 Operation and Maintenance	\$3,621	\$0	\$22,810	\$15,000	\$5,000	\$5,000
1209 Consulting Services and Commission	\$89,510	\$3,769,364	\$3,642,860	\$2,846,944	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments	\$1,150	\$0	\$3,700	\$5,000	\$0	\$0
1703 Miscellaneous	\$108,965	\$50,028	\$35,028	\$0	\$0	\$0
Total Capital Expenditure	\$173,055	\$15,834,415	\$13,318,665	\$5,160,892	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$14,470,315	\$13,298,665	\$3,263,227	\$0	\$0
2120 Plant Machinery and Equipment	\$173,055	\$20,000	\$20,000	\$400,000	\$0	\$0
2210 Land	\$0	\$1,344,100	\$0	\$1,497,665	\$0	\$0
Total Programme Expenditure	\$1,173,191	\$21,484,198	\$19,011,224	\$10,237,799	\$410,485	\$410,485

PROJECT EXPENDITURE

SOC Project Title No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0040 Solar Carport	\$0	\$7,155,718	\$6,222,888	\$0	\$0	\$0
1202 Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1205 Postal & Communication	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$50,028	\$20,028	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$7,085,690	\$6,182,860	\$0	\$0	\$0
0317 Renewable Energy Sector Development Project	\$874,320	\$14,033,749	\$12,450,829	\$9,827,314	\$0	\$0
1101 Salaries	\$481,434	\$1,176,088	\$1,176,088	\$1,100,000	\$0	\$0
1102 Salaries Allowances	\$37,645	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$16,400	\$0	\$41,620	\$50,000	\$0	\$0
1201 Travelling	\$56,472	\$0	\$63,700	\$90,435	\$0	\$0
1203 Training	\$6,491	\$309,572	\$245,747	\$471,043	\$0	\$0
1204 Stationery, Supplies & Materials	\$5,086	\$30,000	\$62,500	\$35,000	\$0	\$0
1205 Postal & Communication	\$11,511	\$0	\$50,849	\$48,000	\$0	\$0
1207 Rental & Hire	\$500	\$0	\$10,150	\$10,000	\$0	\$0
1208 Operation & Maintenance	\$1,180	\$0	\$17,810	\$10,000	\$0	\$0
1209 Consulting Services and Commission	\$0	\$3,769,364	\$3,642,860	\$2,846,944	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments	\$1,150	\$0	\$3,700	\$5,000	\$0	\$0
1703 Miscellaneous	\$108,965	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$7,384,625	\$7,115,805	\$3,263,227	\$0	\$0
2120 Plant Machinery and Equipment	\$147,486	\$20,000	\$20,000	\$400,000	\$0	\$0
2210 Land	\$0	\$1,344,100	\$0	\$1,497,665	\$0	\$0
0426 Energy Survey and MRV System	\$117,044	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,965	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$89,510	\$0	\$0	\$0	\$0	\$0
2120 Plant Machinery and Equipment	\$25,569	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$818,309	\$5,355,052	\$5,355,052	\$4,666,422	\$0	\$0
Total Project Expenditure (Capital)	\$173,055	\$15,834,415	\$13,318,665	\$5,160,892	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$991,364	\$21,189,467	\$18,673,717	\$9,827,314	\$0	\$0

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43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	1	1	1	1	1
TOTAL PROGRAMME STAFFING	3	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Installation of 10 MWac solar farm with 7MWh battery storage.	A new locations has been identified for the project and negotiations are ongoing for land acquisition/access. The balance of funding has been sourced by LUCELEC.
Installation of at least 100 kW solar PV systems on identified schools.	Caribbean Efficient and Green Buildings Project being undertaken in conjunction with the World Bank and the OECS.
Energy audits of Government Buildings.	Energy Audits and Solar PV assessments conducted on thirty-three (33) Government Buildings in preparation for Caribbean Efficient . Project to continue with the assessment of 140 additional building.
Installation of energy efficiency devices in Government Buildings.	The TOR for the Investment grade audits under the WB funded Caribbean Energy and Green Building Project were published . It is anticipated that a private firm will be engaged to undertake the retrofits in the upcoming quarter Caribbean Efficient and Green Buildings Project being undertaken in conjunction with the World Bank and the OECS.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Negotiation and Approval of Caribbean Efficient and Green Buildings Project.
Conduct stakeholder education campaign for use of online energy data repository and input of data.
Acquisition of lands to facilitate geothermal exploration drilling and preparation of civil and infrastructure works designs.
Update of Government Fleet Transition Strategy and assessment of Charging Infrastructure for electric vehicles.
Preparation of investment grade energy audits and solar PV assessments for thirty-three (33) Government buildings.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public buildings retrofitted with energy efficient lighting.	3	10	10	5	3	3
No of public buildings fitted with photovoltaic systems	3	3	3	3	3	15
No of Geothermal Studies completed	2	1	1	2	0	0
No of street lights retrofitted with LED lamps	2,000	0	18,000	500	0	0
No of Persons trained in Renewable Energy	30	30	50	30	30	30
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	30%	0%	23%	37%	10%	10%
Percentage change in renewable energy installed capacity	20%	50%	50%	50%	25%	25%
Completion of Report of geothermal needs assessment	0%	0	0%	0%	0%	0%
Number of Capacity Building Workshops Conducted	3%	3	3%	3%	3%	3%

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

DIVISION	038 ELECTRICAL
DIVISION OBJECTIVE:	To ensure high levels of safety of all electrical installations through inspection, testing and certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2021/22 Actual	2022/23 Budget Estimates	2022/23 Revised Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
1101 Salaries	\$602,433	\$601,828	\$601,828	\$618,373	\$618,373	\$618,373
1102 Salary Allowances	\$17,023	\$16,374	\$16,374	\$16,374	\$16,374	\$16,374
1103 Wages	\$343,617	\$400,315	\$400,315	\$400,315	\$400,315	\$400,315
1104 Wage Allowances	\$2,742	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$112,801	\$167,055	\$167,055	\$167,055	\$167,055	\$167,055
1203 Training	\$0	\$0	\$0	\$112,526	\$112,526	\$112,526
1204 Stationery, Supplies & Materials	\$53,537	\$28,000	\$157,383	\$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	\$9,415,000	\$9,905,055	\$9,835,055	\$10,055,055	\$10,055,055	\$10,055,055
1207 Rental and Hire	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$0	\$152,400	\$93,017	\$152,400	\$152,400	\$152,400
1209 Consulting Services and Commissions	\$12,100	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure	\$10,559,253	\$11,307,877	\$11,307,877	\$11,586,948	\$11,586,948	\$11,586,948

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	024 ELECTRICAL CERTIFICATION SERVICES
PROGRAMME OBJECTIVE:	To ensure high levels of safety of all electrical installations through inspection, testing and certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$10,559,253	\$11,307,877	\$11,307,877	\$11,586,948	\$11,586,948	\$11,586,948
1101 Salaries	\$602,433	\$601,828	\$601,828	\$618,373	\$618,373	\$618,373
1102 Salary Allowances	\$17,023	\$16,374	\$16,374	\$16,374	\$16,374	\$16,374
1103 Wages	\$343,617	\$400,315	\$400,315	\$400,315	\$400,315	\$400,315
1104 Wage Allowances	\$2,742	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$112,801	\$167,055	\$167,055	\$167,055	\$167,055	\$167,055
1203 Training	\$0	\$0	\$0	\$112,526	\$112,526	\$112,526
1204 Stationery, Supplies & Materials	\$53,537	\$28,000	\$157,383	\$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	\$9,415,000	\$9,905,055	\$9,835,055	\$10,055,055	\$10,055,055	\$10,055,055
1207 Rental and Hire	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208 Operation and Maintenance	\$0	\$152,400	\$93,017	\$152,400	\$152,400	\$152,400
1209 Consulting Services and Commissions	\$12,100	\$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	\$10,559,253	\$11,307,877	\$11,307,877	\$11,586,948	\$11,586,948	\$11,586,948

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Conduct three (3) Electrical Licensing Exams with the aim of licensing at least Fifteen (15) candidates. This will include one (1) Theory and two (2) Practical Exams.	1 theory and 1 practical exam have been administered to date. 1 more practical exam is tabled for the last week of March, 2024. 2 candidates have been awarded category 1A licenses and 5 awarded category 1 licenses. The category 1s will have a chance to upgrade to category 1A following the practical exam sitting scheduled for the end of March.
Conduct at least One (1) Continuing Education Seminar for Licensed Electricians.	This has been postponed to mid 2024. The idea of continuing education seminars will be explained to electricians at a meeting which has been tabled for March 21, 2024. The first seminar will follow within 3 months of that day.
Increase the number of Commercial Periodic Inspections by at least fifty (50%) over present. Meetings are going to continue with key stakeholders and the launching of a PR campaign. There will also be an increase in the number of site visits to hotels and other industrial facilities.	Letters have been dispatched to the SLHTA and the St Lucia Manufacturers Association in a effort to remind their members of their obligations under the law. CEE was interviewed on NTN where he spoke extensively on periodic inspections. Schools, hotels and other commercial installations are presently being assessed and reports sent to installation owners.
Provide in depth training in cabinet programming and troubleshooting to least two member of the Traffic Lights Unit.	The funds required for this to be considered a success were not provided, however some staff training did take place with Signal Specialist during the upgrading of the Jeremie Street / Darling RD and Faux A Chaud intersections.
Full implementation of the Street Lighting Program.	To date 17,337 old high pressure sodium lights have been retrofitted with either 21watt or 75 watt LEDs. 297 new light have also been installed. This change can result in the DIPT realizing savings of more than \$400,000 monthly. The KLED.lc website is also up and running, giving the general public the option of reporting faulty streetlights using an online platform.
Continued training of technical personnel in Inspection and Testing of Conventional and PV Installations. An attempt will be made at HV Training.	Ongoing. Renewable energy training opportunities are available especially through the Division of Energy of the DIPT. The idea is to tap into these when they become available. No progress has been made on the HV front.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Conduct three (3) Electrical Licensing Exams with the aim of licensing at least ten (10) candidates. This will include one (1) theory and two (2) practical.
Conduct at least two (2) continuing education seminar for licensed electricians.
Establish a fully functional Periodic inspection programme within the Electrical Division.
Establish a fully equipped street/traffic lighting unit within the Electrical Division.
Training of at least two staff members in High Voltage Testing.
Rectify all outstanding issues with the traffic lights systems in the city of Castries.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new electrical inspections done	3491	3900	3700	3900	3900	4000
Number of periodic electrical inspections done	226	400	240	400	400	500
Number of wiremen examinations conducted	1	3	3	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	150	200	150	150	150
Number of electrical accidents / incidents	1	0	1	1	0	0
Number of Traffic Lighting Systems Functional	3	9	9	9	11	14
Number of wiremen certified	270	305	275	305	310	320

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,116,810	\$1,371,444	\$1,371,444	\$1,371,444	\$1,371,444	\$1,371,444
1102	Salary Allowances	\$145,647	\$198,943	\$198,943	\$176,303	\$176,303	\$176,303
1201	Travelling	\$33,890	\$47,930	\$47,930	\$47,930	\$47,930	\$47,930
1203	Training	\$0	\$60,450	\$60,450	\$60,450	\$60,450	\$60,450
1204	Stationery, Supplies & Materials	\$13,877	\$15,166	\$15,166	\$15,166	\$15,166	\$15,166
1205	Postal and communication	\$13,071	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1206	Electricity and water	\$1,549	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1207	Rental and Hire	\$152,454	\$182,449	\$182,449	\$182,449	\$182,449	\$182,449
1208	Operation and Maintenance	\$2,245	\$2,850	\$2,850	\$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		\$1,479,543	\$1,912,732	\$1,912,732	\$1,890,092	\$1,890,092	\$1,890,092

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,479,543	\$1,912,732	\$1,912,732	\$1,890,092	\$1,890,092	\$1,890,092
1101	Salaries	\$1,116,810	\$1,371,444	\$1,371,444	\$1,371,444	\$1,371,444	\$1,371,444
1102	Salary Allowances	\$145,647	\$198,943	\$198,943	\$176,303	\$176,303	\$176,303
1201	Travelling	\$33,890	\$47,930	\$47,930	\$47,930	\$47,930	\$47,930
1203	Training	\$0	\$60,450	\$60,450	\$60,450	\$60,450	\$60,450
1204	Stationery, Supplies & Materials	\$13,877	\$15,166	\$15,166	\$15,166	\$15,166	\$15,166
1205	Postal and communication	\$13,071	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1206	Electricity and water	\$1,549	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1207	Rental and Hire	\$152,454	\$182,449	\$182,449	\$182,449	\$182,449	\$182,449
1208	Operation and Maintenance	\$2,245	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$1,479,543	\$1,912,732	\$1,912,732	\$1,890,092	\$1,890,092	\$1,890,092

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	29	29	29	29	29
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	31	30	30	30	30	30

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Facilitate training and certification of Meteorology Officers at Entry, Mid and Senior Level Met. Technicians and Meteorologist courses by March 2024 to comply with international standards/requirements set by World Meteorological Organization (WMO) and International Civil Aviation Organisation (ICAO).	1 person trained at the senior level Met. Technician. Unable to train additional persons due to department not having recruited new staff in over 4 years. Department forced to rehire retired officers.
Implementation of recommendations and requirements of Quality Management Systems (QMS) for all Met. Services operations by December 2024.	Unable to implement QMS due to staffing constraints
Complete memorandum of understanding with the Saint Lucia Air and Sea Ports Authority (SLASPA) towards quality service provision by March 2024.	Presently awaiting SLASPA to sign document by March 2024
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until March 2024.	Unable to implement programmes due to staffing constraints, can only accommodate school visits to Met offices

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians & Meteorologist courses by March 2025 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by March 2025.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by April 2024.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 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 of requests for data/info responded to and or provided	240	240	240	240	240	240
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	0	0	0	0	0
Proximity of SLMS warning lead time to ideal/standard	95%	95%	95%	95%	95%	95%

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

DIVISION	078 TRANSPORT
DIVISION	To oversee the administration of motor vehicle and driver related licences and permits issued and to ensure / facilitate the safe and efficient use of all roads and public transport facilities.
OBJECTIVE:	

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$732,721	\$752,548	\$752,548	\$772,704	\$772,704	\$772,704
1102 Salary Allowances	\$14,532	\$6,823	\$6,823	\$6,823	\$6,823	\$6,823
1103 Wages	\$387,245	\$422,363	\$422,363	\$422,363	\$422,363	\$422,363
1104 Wage Allowances	\$9,500	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
1201 Travelling	\$47,833	\$52,599	\$52,599	\$52,599	\$52,599	\$52,599
1204 Stationery, Supplies & Materials	\$425,798	\$259,005	\$439,005	\$259,005	\$259,005	\$259,005
1205 Postal and communication	\$18,124	\$29,923	\$29,923	\$29,923	\$29,923	\$29,923
1206 Electricity and water	\$9,489	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352
1207 Rental and Hire	\$14,363	\$114,360	\$54,360	\$114,360	\$114,360	\$114,360
1208 Operation and Maintenance	\$176,413	\$291,096	\$171,096	\$291,096	\$291,096	\$291,096
1209 Consulting Services and Commissions	\$59,369	\$69,501	\$75,325	\$76,190	\$76,190	\$76,190
1401 Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$70,000	\$70,000	\$0	\$0	\$0
Total Division Expenditure	\$1,895,387	\$2,093,370	\$2,099,194	\$2,050,215	\$2,050,215	\$2,050,215

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	073 TRANSPORT ADMINISTRATION SERVICES
PROGRAMME	To oversee the administration of motor vehicle and driver related licences and permits issued and to ensure / facilitate the safe and efficient use of all roads and public transport facilities.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$1,895,387	\$2,023,370	\$2,029,194	\$2,050,215	\$2,050,215	\$2,050,215
1101 Salaries	\$732,721	\$752,548	\$752,548	\$772,704	\$772,704	\$772,704
1102 Salary Allowances	\$14,532	\$6,823	\$6,823	\$6,823	\$6,823	\$6,823
1103 Wages	\$387,245	\$422,363	\$422,363	\$422,363	\$422,363	\$422,363
1104 Wage Allowances	\$9,500	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
1201 Travelling	\$47,833	\$52,599	\$52,599	\$52,599	\$52,599	\$52,599
1204 Stationery, Supplies & Materials	\$425,798	\$259,005	\$439,005	\$259,005	\$259,005	\$259,005
1205 Postal and communication	\$18,124	\$29,923	\$29,923	\$29,923	\$29,923	\$29,923
1206 Electricity and water	\$9,489	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352
1207 Rental and Hire	\$14,363	\$114,360	\$54,360	\$114,360	\$114,360	\$114,360
1208 Operation and Maintenance	\$176,413	\$291,096	\$171,096	\$291,096	\$291,096	\$291,096
1209 Consulting Services & Commissions	\$59,369	\$69,501	\$75,325	\$76,190	\$76,190	\$76,190
1401 Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$70,000	\$70,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$70,000	\$70,000	\$0	\$0	\$0
Total Programme Expenditure	\$1,895,387	\$2,093,370	\$2,099,194	\$2,050,215	\$2,050,215	\$2,050,215

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON-PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME	\$0	\$70,000	\$70,000	\$0	\$0	\$0
2120 Purchase of Equipment-Transport		\$70,000	\$70,000			
Total Capital Expenditure	\$0	\$70,000	\$70,000	\$0	\$0	\$0
TOTAL NON PROJECT EXPENDITURE	\$0	\$70,000	\$70,000	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	14	14	14	15	15	15
Administrative Support	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	20	20	20	21	21	21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Introduction of Electronic Driver Theory Examinations to expedite and enhance the examination process by June 2024.	Proposal has been submitted to the World Bank. Requested modifications were made. Currently awaiting approval from the World Bank subsequent to which the request for proposals will be published.
Implementation of additional Vehicle related services online (eleven (11) additional services) by March 2024.	These services have been introduced and implementation was as planned with continued corrections to minor issues as anticipated.
Continued implementation of Customer Service Charter to provide better service to stakeholders by March, 2024.	Three (3) training session have taken place and accounts created for stakeholders during the period the last being in January 2024. Provisions have been made with Businesses specifically Dealers for ease of Business.
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2024.	In progress with continued discussions

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Introduction of electronic driver theory examinations to expedite and enhance the examination process by September 2024.
Implementation of additional Vehicle related services online (5 additional services) by October 2024.
Continued implementation of Customer Service Charter to provide better service to stakeholders by March, 2025.
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by August, 2024.
Enhancement of Public Awareness campaigns by November 2024.

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public transport (omnibus and taxi) permits issued.	536	0	14	10	0	0
Number of vehicle licenses issued.	38000	40000	34919	39000	40000	40000
Number of drivers licenses issued.	24000	24000	18028	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
Average time for delivery of vehicle stickers.	4 hours	15 minutes	4 hours	15 minutes	15 minutes	15 minutes
Percentage change in number of road facilities.	10%	15%	10%	15%	15%	15%

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$1,671,566	\$1,926,650	\$1,926,650	\$1,923,655	\$1,923,655	\$1,923,655
1102 Salary Allowances	\$56,919	\$50,500	\$50,500	\$52,480	\$52,480	\$52,480
1103 Wages	\$238,603	\$293,896	\$293,896	\$297,706	\$297,706	\$297,706
1104 Wage Allowances	\$4,200	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$86,991	\$58,464	\$76,464	\$58,464	\$58,464	\$58,464
1203 Training	\$0	\$0	\$3,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$332,045	\$244,232	\$244,232	\$244,232	\$244,232	\$244,232
1205 Postal and communication	\$279,049	\$208,598	\$208,598	\$274,045	\$274,045	\$274,045
1206 Electricity and water	\$514,865	\$618,736	\$548,736	\$618,736	\$618,736	\$618,736
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,195,117	\$1,516,665	\$1,448,276	\$1,516,665	\$1,516,665	\$1,516,665
1209 Consulting Services and Commissions	\$164,363	\$221,318	\$250,718	\$221,318	\$221,318	\$221,318
1702 Insurance	\$153,604	\$130,000	\$132,989	\$130,000	\$130,000	\$130,000
1703 Miscellaneous	\$14,649	\$0	\$82,250	\$1,118	\$1,118	\$1,118
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$40,000	\$40,000	\$54,700	\$54,700	\$54,700
Total Division Expenditure	\$4,711,971	\$5,309,059	\$5,306,309	\$5,394,119	\$5,394,119	\$5,394,119

ESTIMATES 2024 - 2025

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$4,711,971	\$5,269,059	\$5,266,309	\$5,339,419	\$5,339,419	\$5,339,419
1101 Salaries	\$1,671,566	\$1,926,650	\$1,926,650	\$1,923,655	\$1,923,655	\$1,923,655
1102 Salary Allowances	\$56,919	\$50,500	\$50,500	\$52,480	\$52,480	\$52,480
1103 Wages	\$238,603	\$293,896	\$293,896	\$297,706	\$297,706	\$297,706
1104 Wage Allowances	\$4,200	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$86,991	\$58,464	\$76,464	\$58,464	\$58,464	\$58,464
1203 Training	\$0	\$0	\$3,000	\$1,000	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$332,045	\$244,232	\$244,232	\$244,232	\$244,232	\$244,232
1205 Postal and communication	\$279,049	\$208,598	\$208,598	\$274,045	\$274,045	\$274,045
1206 Electricity and water	\$514,865	\$618,736	\$548,736	\$618,736	\$618,736	\$618,736
1208 Operation and Maintenance	\$1,195,117	\$1,516,665	\$1,448,276	\$1,516,665	\$1,516,665	\$1,516,665
1209 Consulting Services and Commissions	\$164,363	\$221,318	\$250,718	\$221,318	\$221,318	\$221,318
1702 Insurance	\$153,604	\$130,000	\$132,989	\$130,000	\$130,000	\$130,000
1703 Miscellaneous	\$14,649	\$0	\$82,250	\$1,118	\$1,118	\$1,118
Total Capital	\$0	\$40,000	\$40,000	\$54,700	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$40,000	\$40,000	\$54,700	\$0	\$0
Total Programme Expenditure	\$4,711,971	\$5,309,059	\$5,306,309	\$5,394,119	\$5,339,419	\$5,339,419

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

NON-PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME	\$0	\$40,000	\$40,000	\$0	\$0	\$0
2120 Purchase of Equipment-Communications	\$0	\$40,000	\$40,000	\$0	\$0	\$0
2120 Purchase of Equipment-ICT	\$0	\$0	\$0	\$54,700	\$0	\$0
Total Capital Expenditure	\$0	\$40,000	\$40,000	\$54,700	\$0	\$0
TOTAL NON PROJECT EXPENDITURE	\$0	\$40,000	\$40,000	\$54,700	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	0	1	1	1	1	1
Administrative Support	32	34	34	34	34	34
TOTAL PROGRAMME STAFFING	37	40	40	40	40	40

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Finalization of Strategic Plan for 2022-2027 by July 2023 to replace outdated plan.	Completed
Development of Annual Operational Plans for each Department to ensure safety and update to industry standards by September 2023.	Ongoing
Implementation of Staff Recognition Programme to improve motivation and staff morale by July 2023.	Committee established. Initiatives are ongoing.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Execution of Strategic Plan for 2023-2030 to commence from April 2024.
Development of annual operational plans for each department to ensure safety and update to industry standards by September 2024.
Identify training opportunities for staff to allow for better execution of the work programmes.
Implement Staff Recognition Programme to improve motivation and staff morale through out the year.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Estimate	2023/24 Revised	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for Cabinet	20	20	20	25	20	20
No. of operational manuals completed	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)						
Satisfaction rating of Minister (and Cabinet) with policy advice provided	85%	85%	85%	90%	85%	85%
% of recommendations emanating from strategic plan successfully implemented	20%	50%	20%	50%	50%	60%

SECTION 2: DIVISION SUMMARY

DIVISION	056: TELECOMMUNICATIONS
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DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$88,742	\$92,574	\$92,574	\$492,574	\$492,574	\$492,574
1101 Salaries	\$68,070	\$73,901	\$73,901	\$73,901	\$73,901	\$73,901
1102 Salaries Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$20,672	\$17,673	\$17,673	\$17,673	\$17,673	\$17,673
1204 Stationery, Supplies and Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1401 Subsidies	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure	\$88,742	\$92,574	\$92,574	\$492,574	\$492,574	\$492,574

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT SECTION 3: PROGRAMME DETAILS

PROGRAMME:	069: TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES
PROGRAMME OBJECTIVE:	To process telecommunications requests including licences from Telecommunications bodies and other regulatory requirements within Saint Lucia. To advise and oversee policy, licencing and coordination of matters relating to telephones, wireless, data and other forms of electronic communications. Promotion of standardization, research and development in Telecommunications. Promotion of private investment in Telecommunications.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$88,742	\$92,574	\$92,574	\$492,574	\$492,574	\$492,574
1101 Salaries	\$68,070	\$73,901	\$73,901	\$73,901	\$73,901	\$73,901
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$20,672	\$17,673	\$17,673	\$17,673	\$17,673	\$17,673
1204 Stationery, Supplies and Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1401 Subsidies	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
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	\$88,742	\$92,574	\$92,574	\$492,574	\$492,574	\$492,574

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 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 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Promulgation of the Electronics Communication Bill.	The Electronics Communications Bill is in its final stage of preparation and is being worked on alongside the legislative drafting unit in the Attorney General's Chambers and the Eastern Caribbean Telecommunications Authority.
The review and implementation of the recommendations of the National Emergency Telecommunications Plan.	
The completion of the processing of the proposals from Digicel.	

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Promulgation of the Electronics Communication Bill.
The review and implementation of the recommendations of the National Emergency Telecommunications Plan.
The completion of the processing of the proposals from Digicel.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Telecommunications Licenses	26	50	44	50	50	50
Telecommunications License Exemptions	2	3	3	3	3	3
Memoranda prepared for Cabinet	1	3	3	3	3	3
National Representation Meetings/Conferences	5	6	7	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time of processing Telecommunications Licenses	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days
Average time of processing License Exemptions	7 Days	14 Days	7 Days	14 Days	14 Days	14 Days
Memoranda prepared for Cabinet	2 Days	7 Days	7 Days	7 Days	7 Days	7 Days
Attendance National Representation Meetings/Conferences	75%	90%	75%	90%	90%	90%

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
INFRASTRUCTURE							
	Road Infrastructure Development						
	<i>Road Infrastructure Unit</i>						
National Infrastructure Development	Deputy Chief Engineer	1	1	80,720	1	1	80,720
	Civil Engineers III, II, I	3	2	148,705	3	3	205,260
	Contracts Manager III, II, I	1	0	0	1	0	0
		5	3	229,425	5	4	285,980
	Allowances						
	Duty			24,000			26,400
	Telephone			582			291
				24,582			26,691
	Sub - Programme Total	5	3	254,007	5	4	312,671
	Road Infrastructure Maintenance						
	<i>Road Infrastructure Unit</i>						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	377,628	6	5	372,214
	Quantity Surveyor	2	2	147,802	2	2	147,803
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants III, II, I	15	15	743,525	15	15	747,535
	Technician III, II, I	8	7	236,042	8	7	231,531
	Administrative Assistant	1	1	57,456	1	1	57,457
	Executive Officer	1	1	36,300	1	1	36,300
	Clerk III, II, I	1	1	20,155	1	1	20,155
		37	34	1,762,913	37	34	1,757,000
	Allowances						
	Duty			36,000			36,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				40,878			40,878
	<i>Mechanical Workshop</i>						
	Mechanical Engineer III, II, I	1	1	73,902	1	1	73,902
	Engineering Assistant III, II, I	1	1	48,632	1	1	53,045
		2	2	122,534	2	2	126,947
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Sub-Programme Total	39	36	1,932,325	39	36	1,930,825
	Laboratory Services						
	<i>Laboratory Unit</i>						
	Laboratory Technician III, II, I	3	1	36,299	3	2	72,598
	Engineering Assistant III, II, I	1	1	53,045	1	1	53,045
		4	2	89,344	4	3	125,643
	Sub-Programme Total	4	2	89,344	4	3	125,643
	Salaries Total			2,204,216			2,295,570
	Allowances Total			71,460			73,569
	Programme Total	48	41	2,275,676	48	43	2,369,139

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
National Infrastructure Maintenance	Building Maintenance							
	<i>Public Building & Grounds</i>							
	Director of Works	1	1	78,013	1	1	78,013	
	Superintendent of Works	1	1	69,790	1	1	69,790	
	Electrical Engineer III, II, I	1	1	73,902	1	1	73,902	
	Project Officer II, I	1	1	65,679	1	1	57,457	
	Assistant Project Officer II, I	1	1	48,634	1	1	48,634	
	Building Officer IV, III, II, I	2	2	84,931	2	2	84,933	
	Engineering Assistant III, II, I	1	1	48,632	1	1	48,634	
	Technical Assistant	1	0	0	1	1	48,634	
		9	8	469,581	9	9	509,997	
	Allowances							
	Duty			6,000			6,000	
				6,000			6,000	
	Sub-Programme Total	9	8	475,581	9	9	515,997	
Salaries Total			469,581			509,997		
Allowances Total			6,000			6,000		
Programme Total	9	8	475,581	9	9	515,997		
Division Total	57	49	2,751,257	57	52	2,885,136		
PUBLIC UTILITIES & ENERGY								
Public Utilities Regulation & Administration	Regulatory Services							
	<i>Public Utilities Unit</i>							
	Public Utilities Officer III, II, I	2	2	131,358	2	2	131,358	
	Administrative Assistant	1	1	57,456	1	1	57,457	
	Administrative Secretary	1	0	0	1	0	0	
		4	3	188,814	4	3	188,815	
	Allowances							
	Acting			2,122			1,253	
				2,122			1,253	
	Sub-Programme Total	4	3	190,936	4	3	190,068	
	Sustainable Energy Development	Energy Efficiency						
		<i>Energy Adoption Unit</i>						
		Chief Energy and Public Utilities Officer	1	1	103,194	1	1	103,194
		Energy Officer III, II, I	2	2	147,803	2	2	147,803
Secretary IV, III, II, I		1	1	27,776	1	1	27,776	
		4	4	278,773	4	4	278,773	
Allowances								
Entertainment				3,780			3,780	
Telephone				1,098			1,098	
Acting				2,122			2,122	
				4,878			7,000	
Sub-Programme Total		4	4	283,651	4	4	285,773	
Salaries Total				467,587			467,588	
Allowances Total				7,000			8,253	
Programme Total		8	7	474,587	8	7	475,841	
Division Total	8	7	474,587	8	7	475,841		

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
ELECTRICAL								
Electrical Certification Services	Electrical Inspection							
	<i>Electrical Unit</i>							
	Electrical Engineer III, II, I	1	1	65,679	1	1	73,901	
	Electrical Inspector III, II, I	10	10	433,279	10	10	441,601	
	Clerk/Typist	1	1	20,154	1	1	20,155	
	Overtime			392			392	
		12	12	519,504	12	12	536,049	
	Allowances							
	Acting			2,647			2,647	
	Duty			6,000			6,000	
			8,647			8,647		
	Sub-Programme Total	12	12	528,151	12	12	544,696	
	Electrical Licensing							
	<i>Electrical Unit</i>							
	Chief Electrical Engineer	1	1	82,324	1	1	82,324	
		1	1	82,324	1	1	82,324	
	Allowances							
	Acting			1,727			1,727	
	Duty			6,000			6,000	
				7,727			7,727	
		Sub-Programme Total	1	1	90,051	1	1	90,051
		Salaries Total			601,828			618,373
	Allowances Total			16,374			16,374	
	Programme Total	13	13	618,202	13	13	634,747	
	Division Total	13	13	618,202	13	13	634,747	

METEOROLOGICAL

Meteorological Services	Climate Data Management						
	<i>Meteorological Services Unit</i>						
	Director of Meteorological Services	1	1	82,324	1	1	82,324
	Meteorological Officers IV, III, II, I	8	8	348,549	8	8	348,549
	Meteorological Apprentices	1	1	20,155	1	1	20,155
		10	10	451,028	10	10	451,028
	Allowances						
	Acting			1,466			1,466
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
Relocation			8,400			0	
			62,866			54,466	
	Sub-Programme Total	10	10	513,894	10	10	505,494

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Weather Forecasting						
	Meteorological Services Unit						
	Meteorologist III, II, I	5	3	213,481	5	3	213,482
	Meteorological Officers IV, III, II, I	16	16	686,780	16	16	686,779
	Meteorological Apprentices	1	1	20,155	1	1	20,155
		22	20	920,416	22	20	920,416
	Allowances						
	Acting			2,037			2,037
	Uniform/Shoe			9,240			8,800
	Duty			108,000			102,600
	Relocation			16,800			8,400
				136,077			121,837
	Sub-Programme Total	22	20	1,056,493	22	20	1,042,253
	Salaries Total			1,371,444			1,371,444
	Allowances Total			198,943			176,303
	Programme Total	32	30	1,570,387	32	30	1,547,747
	Division Total	32	30	1,570,387	32	30	1,547,747

TELECOMMUNICATIONS

Telecommunications	Telecommunications Advisory Services						
Registration and Advisory Services	Telecommunications Unit						
	Telecommunications Officer III, II, I	1	1	73,901	1	1	73,901
		1	1	73,901	1	1	73,901
	Sub-Programme Total	1	1	73,901	1	1	73,901
	Salaries Total			73,901	1	1	73,901
	Allowances Total			0			0
	Programme Total	1	1	73,901	1	1	73,901
	Division Total	1	1	73,901	1	1	73,901

TRANSPORT

Transport Administrative Services	Road Transportation						
	Transport Planning						
	Chief Transport Officer	1	1	82,324	1	1	82,324
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
		2	2	118,623	2	2	118,623
	Road Transportation						
	Licensing and Registration Unit						
	Senior Licensing Officer	1	1	65,679	1	1	65,679
	Driving Examiner	3	3	145,897	3	3	145,898
	Licensing Officer III, II, I	2	2	89,242	2	2	89,243
	Licensing Clerk	8	7	175,378	8	8	191,722
	Clerk	2	2	44,120	2	2	47,930
		16	15	520,316	16	16	540,472
	Allowances						
	Acting			2,023			2,023
	Meal			4,800			4,800
				6,823			6,823
	Road Transportation						
	Traffic Management Unit						
	Accounts Clerk III, II, I	2	2	47,930	2	2	47,930
	Transport Officer III, II, I	1	1	65,679	1	1	65,679
		3	3	113,609	3	3	113,609

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Sub-Programme Total	21	20	759,371	21	21	779,527
	Salaries Total			752,548			772,704
	Allowances Total			6,823			6,823
	Programme Total	21	20	759,371	21	21	779,527
	Division Total	21	20	759,371	21	21	779,527

POLICY, PLANNING & ADMINISTRATIVE SERVICES

Budgeting & Finance

Agency Administration

Executive Direction and Administration

Financial Analyst	1	1	82,324	1	1	82,324
Accountant III, II, I	3	3	188,814	3	3	188,814
Assistant Accountant II, I	3	3	108,896	3	3	108,897
Accounts Clerks III, II, I	8	8	203,153	8	8	203,153
Brokerage Clerk	1	0	0	1	0	0
Handyman	1	0	0	1	0	0
Clerk/Typist	1	1	20,155	1	1	20,155
Clerk III, II, I	2	2	47,930	2	2	47,930
Overtime			2,022			2,022
	20	18	653,294	20	18	653,295

Allowances

Acting			4,967			4,967
Meal			460			460
			5,427			5,427

Sub-Programme Total	20	18	658,721	20	18	658,722
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General Administrative Support Services

Agency Administration

Senior Executive Officer	1	1	48,632	1	1	48,632
Clerk Typist	2	2	40,310	2	2	40,310
Clerks III, II, I	5	3	82,516	5	3	79,517
Receptionists III, II, I	1	1	23,965	1	1	23,966
Office Assistant II, I	1	0	0	1	0	0
Information Technician III, II, I	1	1	44,621	1	1	44,622
	11	8	240,044	11	8	237,047

Sub-Programme Total	11	8	240,044	11	8	237,047
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ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Policy & Planning						
	Agency Administration						
	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
	Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194
	Human Resource Officer III, II, I	1	1	73,902	1	1	73,902
	Administrative Assistant	1	1	57,456	1	1	57,456
	Senior Administrative Secretary	1	1	53,044	1	1	53,044
	Administrative Secretary	1	1	48,632	1	1	48,633
		8	8	748,136	8	8	748,137
	Allowances						
	Acting			3,883			3,883
	Entertainment			32,037			34,017
	Telephone			6,442			6,442
				42,362			44,342
	Sub-Programme Total	8	8	790,498	8	8	792,479
	General Administrative Support Services						
	Vehicle Management & Maintenance						
	Executive Officer	1	1	36,299	1	1	36,299
	Total	1	1	36,299	1	1	36,299
	Allowances						
	Acting			711			711
				711			711
	Sub-Programme Total	1	1	37,010	1	1	37,010
	General Administrative Support Services						
	Information and Communications						
	Technology Unit						
	Information and Communication Technology Manager	1	1	78,012	1	1	78,012
	Systems Administrator III, II, I	1	0	0	1	0	0
	ICT Technician III, II, I	2	2	77,110	2	2	77,110
		3	2	77,110	3	2	77,110
	Allowances						
	Acting			1,000			1,000
				1,000			1,000
	Sub-Programme Total	3	2	78,110	3	2	78,110
	General Administrative Support Services						
	Public Procurement Unit						
	Procurement Officer III, II, I	1	1	57,456	1	1	57,456
	Procurement Assistant II, I	1	1	36,299	1	1	36,299
		2	2	93,755	2	2	93,755
	Allowances						
	Acting			1,000			1,000
				1,000			1,000
	Sub-Programme Total	2	2	94,755	2	2	94,755
	Salaries Total			1,848,638			1,845,643
	Allowances Total			50,500			52,480
	Programme Total	45	39	1,899,138	45	39	1,898,123
	Division Total	45	39	1,899,138	45	39	1,898,123

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Salaries Total			7,789,743			7,955,220
	Allowances Total			357,100			339,802
	AGENCY TOTAL	177	159	8,146,843	177	163	8,295,022

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Executive Direction & Administration	\$89,938,459	\$88,526,288	\$87,236,703	\$106,999,837	\$85,220,147	\$85,220,147
001	Operating Expenditure	\$87,746,122	\$85,435,141	\$83,461,187	\$96,983,758	\$85,220,147	\$85,220,147
	Capital Expenditure	\$2,192,337	\$3,091,147	\$3,775,516	\$10,016,079	\$0	\$0
	Debt & Investment Management	\$282,263,232	\$339,058,403	\$331,809,552	\$333,290,150	\$339,058,403	\$339,058,403
015	Operating Expenditure	\$179,539,219	\$226,798,950	\$220,752,299	\$240,389,350	\$226,798,950	\$226,798,950
	Capital Expenditure	\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
	Postal Services Delivery	\$3,300,007	\$3,458,494	\$3,521,094	\$3,464,969	\$3,464,969	\$3,464,969
044	Operating Expenditure	\$3,300,007	\$3,458,494	\$3,521,094	\$3,464,969	\$3,464,969	\$3,464,969
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Financial Management & Accounting (Treasury Operations)	\$101,040,511	\$98,633,794	\$98,588,794	\$98,647,776	\$98,567,776	\$98,567,776
050	Operating Expenditure	\$101,040,511	\$98,478,794	\$98,388,794	\$98,567,776	\$98,567,776	\$98,567,776
	Capital Expenditure	\$0	\$155,000	\$200,000	\$80,000	\$0	\$0
	Tax Administration	\$5,470,289	\$6,527,092	\$5,977,092	\$7,500,015	\$5,935,759	\$5,935,759
051	Operating Expenditure	\$5,469,139	\$6,527,092	\$5,977,092	\$6,491,915	\$5,935,759	\$5,935,759
	Capital Expenditure	\$1,150	\$0	\$0	\$1,008,100	\$0	\$0
	Trade Facilitation and Compliance Services	\$3,699,224	\$4,968,213	\$4,968,213	\$5,063,975	\$5,063,975	\$5,063,975
125	Operating Expenditure	\$3,699,224	\$4,968,213	\$4,968,213	\$5,063,975	\$5,063,975	\$5,063,975
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Public Financial Administration	\$820,117	\$1,169,685	\$1,145,404	\$1,177,305	\$1,177,305	\$1,177,305
053	Operating Expenditure	\$820,117	\$1,169,685	\$1,145,404	\$1,177,305	\$1,177,305	\$1,177,305
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Budget & Public Expenditure Management	\$1,067,416	\$6,661,836	\$6,661,836	\$13,406,636	\$1,261,836	\$1,261,836
054	Operating Expenditure	\$1,067,416	\$1,261,836	\$1,261,836	\$5,619,036	\$1,261,836	\$1,261,836
	Capital Expenditure	\$0	\$5,400,000	\$5,400,000	\$7,787,600	\$0	\$0
	Research and Policy	\$774,273	\$1,074,523	\$1,065,698	\$1,146,511	\$1,139,990	\$1,139,990
127	Operating Expenditure	\$774,273	\$1,074,523	\$1,065,698	\$1,139,990	\$1,139,990	\$1,139,990
	Capital Expenditure	\$0	\$0	\$0	\$6,521	\$0	\$0
	Revenue Administration	\$11,101,105	\$11,227,372	\$11,303,172	\$11,262,626	\$11,262,626	\$11,262,626
128	Operating Expenditure	\$11,101,105	\$11,227,372	\$11,303,172	\$11,262,626	\$11,262,626	\$11,262,626
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$499,474,635	\$561,305,700	\$552,277,558	\$581,959,800	\$552,152,786	\$552,152,786
Ministry/Agency Budget Ceiling - Operating		\$394,557,135	\$440,400,100	\$431,844,789	\$470,160,700	\$439,893,333	\$439,893,333
Ministry/Agency Budget Ceiling - Capital		\$104,917,500	\$120,905,600	\$120,432,769	\$111,799,100	\$112,259,453	\$112,259,453

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	47	48	49	50	50	50
Technical/Front Line Services	572	576	579	585	585	585
Administrative Support	72	72	72	72	72	72
TOTAL AGENCY STAFFING	691	696	700	707	707	707

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$28,607,564	\$32,526,369	\$32,481,747	\$34,790,908	\$33,036,150	\$33,036,150
1102	Salary Allowances	\$1,405,926	\$1,123,091	\$1,123,091	\$1,123,092	\$1,123,092	\$1,123,092
1103	Wages	\$1,641,831	\$1,845,898	\$1,845,898	\$1,874,707	\$1,818,551	\$1,818,551
1104	Wage Allowances	\$28,601	\$14,503	\$14,503	\$14,503	\$14,503	\$14,503
1105	Rewards and Incentives	\$99,998	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
1106	Retiring Benefits	\$21,557,081	\$20,148,547	\$20,148,547	\$20,148,547	\$20,148,547	\$20,148,547
1107	Retroactive payments	\$18,019,286	\$0	\$150,000	\$0	\$0	\$0
1201	Travelling	\$1,864,941	\$1,856,746	\$1,909,187	\$1,934,806	\$1,934,806	\$1,934,806
1203	Training	\$183,303	\$565,000	\$577,874	\$1,795,263	\$613,000	\$613,000
1204	Stationery, Supplies & Materials	\$2,390,327	\$2,125,307	\$2,492,482	\$2,245,307	\$2,164,307	\$2,164,307
1205	Postal and Communication	\$1,265,620	\$1,380,734	\$1,346,196	\$1,630,734	\$1,630,734	\$1,630,734
1206	Electricity and Water	\$2,871,905	\$2,583,933	\$2,629,433	\$2,679,792	\$2,679,792	\$2,679,792
1207	Rental and Hire	\$15,016,225	\$15,474,019	\$15,606,019	\$16,008,504	\$16,008,504	\$16,008,504
1208	Operation and Maintenance	\$5,516,626	\$4,494,268	\$4,974,943	\$12,881,567	\$4,779,159	\$4,779,159
1209	Consulting Services and Commissions	\$843,016	\$12,850,338	\$11,841,947	\$6,899,825	\$2,739,245	\$2,739,245
1210	Advertising	\$300	\$10,078	\$26,578	\$55,078	\$55,078	\$55,078
1211	Compensation and Benefits	\$2,312	\$0	\$13,000	\$303,000	\$0	\$0
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$5,471,571	\$7,654,857	\$7,512,693	\$9,405,655	\$8,065,853	\$8,065,853
1702	Insurance	\$6,528,090	\$8,101,931	\$8,107,731	\$8,101,931	\$8,101,931	\$8,101,931
1703	Miscellaneous	\$302,209	\$10,000	\$577,600	\$10,000	\$10,000	\$10,000
1704	Refunds	\$9,516,907	\$10,014,000	\$9,426,490	\$10,014,000	\$10,014,000	\$10,014,000
1801	Contingency Current Expenditure	\$4,367	\$2,500,000	\$100,000	\$9,532,600	\$9,532,600	\$9,532,600
Total Non Statutory Operating Expenditure		\$123,138,006	\$125,385,019	\$ 123,011,359	\$141,555,219	\$124,575,252	\$124,575,252
1106	Retiring Benefits	\$98,753,635	\$96,143,711	\$95,993,711	\$96,143,711	\$96,143,711	\$96,143,711
1301	Interest Payments	\$172,665,493	\$218,871,370	\$212,839,719	\$232,461,770	\$218,871,370	\$218,871,370
Total Statutory Expenditure		\$271,419,129	\$315,015,081	\$ 308,833,430	\$328,605,481	\$315,015,081	\$315,015,081
Total Operating Expenditure		\$394,557,135	\$440,400,100	\$ 431,844,789	\$470,160,700	\$439,590,333	\$439,590,333
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$155,000	\$252,837	\$2,466,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$2,193,487	\$3,091,147	\$3,722,679	\$11,032,300	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Non Statutory Capital Expenditure		\$2,193,487	\$8,646,147	\$9,375,516	\$18,898,300	\$0	\$0
2310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
2330	Public Debt Amortization	\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$102,724,013	\$112,259,453	\$ 111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
Total Capital Expenditure		104,917,500	120,905,600	120,432,769	\$111,799,100	\$112,259,453	\$112,259,453
AGENCY BUDGET CEILING - EXPENDITURE		499,474,635	561,305,700	552,277,558	\$581,959,800	\$551,849,786	\$551,849,786

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$44,495	\$857,800	\$327,800	\$8,424,156	\$0	\$0
External - Grants	\$0	\$155,000	\$155,000		\$0	\$0
External - Loans	\$0	\$9,000,000	\$9,051,309	\$15,584,444	\$0	\$0
AGENCY BUDGET CEILING	\$44,495	\$10,012,800	\$9,534,109	\$24,008,600	\$0	\$0

SECTIONS 2: DIVISION SUMMARY

DIVISION 041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$714,158	\$1,061,432	\$1,016,810	\$1,061,432	\$1,061,432	\$1,061,432
1102	Salary Allowances	\$43,486	\$22,702	\$22,702	\$22,702	\$22,702	\$22,702
1201	Travelling	\$44,203	\$45,333	\$58,674	\$52,953	\$52,953	\$52,953
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$11,570	\$29,218	\$40,068	\$29,218	\$29,218	\$29,218
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	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$300	\$11,000	\$7,150	\$11,000	\$11,000	\$11,000
1210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$6,400	\$0	\$0	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$820,117	\$1,169,685	\$1,145,404	\$1,177,305	\$1,177,305	\$1,177,305

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$820,117	\$1,169,685	\$1,145,404	\$1,177,305	\$1,177,305	\$1,177,305
1101	Salaries	\$714,158	\$1,061,432	\$1,016,810	\$1,061,432	\$1,061,432	\$1,061,432
1102	Salary Allowances	\$43,486	\$22,702	\$22,702	\$22,702	\$22,702	\$22,702
1201	Travelling	\$44,203	\$45,333	\$58,674	\$52,953	\$52,953	\$52,953
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$11,570	\$29,218	\$40,068	\$29,218	\$29,218	\$29,218
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$300	\$11,000	\$7,150	\$11,000	\$11,000	\$11,000
1703	Miscellaneous	\$6,400	\$0	\$0	\$0	\$0	\$0
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		\$820,117	\$1,169,685	\$1,145,404	\$1,177,305	\$1,177,305	\$1,177,305

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	3	4	5	5	5	5
Technical/Front Line Services	8	8	7	7	7	7
Administrative Support	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	14	15	15	15	15	15

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Conduct PEFA-related reviews.	The department continues to have dialogue with the relevant stakeholders on PEFA matters.
Consultation with Relevant Stakeholders.	Continued collaboration with relevant agencies on pertinent issues.
Engage key stakeholders on Financial and other related matters.	Continued collaboration with relevant agencies on pertinent issues.
Ensure Procurement Procedures are Compliant.	

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of New Public Asset Management Regulations.

Strengthen PFM oversight of Central Government Assets.

Enhance the monitoring and oversight of statutory bodies to improve financial governance.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Implementation of the Public Asset Management Regulation				1		
Number of master registers for Assets (Land, Building and Vehicle) developed and implemented				1		
Review of state owned enterprise				3		
A functioning eGP System for Public Procurement	1	1	1	1		
A functioning Public Procurement Unit	1	1	1	1		
Agencies utilizing the eGP for procurement	5	8	5	5		
Complete public procurement standard Bidding Documents	1		1	1		
Complete Standard Operating Procedures			1	1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% reduction in the number deficiencies highlighted in Post Disaster Audits		25%	25%	25%	35%	45%
% reduction in the number of deficiencies highlighted in Management Letters		25%	25%	25%	35%	45%
Decrease in the number of infractions highlighted from Director of Audit Report		25%	25%	25%	35%	45%
Increase compliance and Accountability to the PFM Act		10	10	10	15	20
Number of decisions taken from the information derived from the master List and the standardized regulatory forms		25	10	25	35	45

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTIONS 2: DIVISION SUMMARY

DIVISION 042 DEBT & INVESTMENT MANAGEMENT

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$553,992	\$644,068	\$644,068	\$644,068	\$644,068	\$644,068
1102	Salary Allowances	\$16,540	\$14,014	\$14,014	\$14,014	\$14,014	\$14,014
1201	Travelling	\$20,520	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$18,603	\$28,605	\$28,605	\$28,605	\$28,605	\$28,605
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	\$50	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1209	Consulting Services and Commissions	\$244,731	\$112,465	\$112,465	\$112,465	\$112,465	\$112,465
1301	Interest payments	\$172,568,744	\$218,421,370	\$212,374,719	\$232,011,770	\$218,421,370	\$218,421,370
1702	Insurance	\$6,116,040	\$7,560,000	\$7,560,000	\$7,560,000	\$7,560,000	\$7,560,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
2330	Public Debt Amortization	\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$282,263,232	\$339,058,403	\$331,809,552	\$333,290,150	\$339,058,403	\$339,058,403

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 015 DEBT & INVESTMENT MANAGEMENT

PROGRAMME OBJECTIVE: To manage, monitor and report on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk. And to lower the risk profile of public sector debt and ensure its sustainability.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$179,539,219	\$226,798,950	220,752,299	\$240,389,350	\$226,798,950	\$226,798,950
1101	Salaries	\$553,992	\$644,068	\$644,068	\$644,068	\$644,068	\$644,068
1102	Salary Allowances	\$16,540	\$14,014	\$14,014	\$14,014	\$14,014	\$14,014
1201	Travelling	\$20,520	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$18,603	\$28,605	\$28,605	\$28,605	\$28,605	\$28,605
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$50	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1209	Consulting Services and Commissions	\$244,731	\$112,465	\$112,465	\$112,465	\$112,465	\$112,465
1301	Interest payments	\$172,568,744	\$218,421,370	\$212,374,719	\$232,011,770	\$218,421,370	\$218,421,370
1702	Insurance	\$6,116,040	\$7,560,000	\$7,560,000	\$7,560,000	\$7,560,000	\$7,560,000
Total Capital Expenditure		\$102,724,013	\$112,259,453	111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
2310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
2330	Public Debt Amortization	\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$282,263,232	\$339,058,403	\$331,809,552	\$333,290,150	\$339,058,403	\$339,058,403

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
CDB SDF Capital Contribution		\$0	\$0	\$0	\$0	\$0	\$0
2310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
CDB OCR Capital Contribution		\$0	\$0	\$0	\$0	\$0	\$0
2310	Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
Capital Grant		\$0	\$0	\$0	\$0	\$0	\$0
2350	Caribbean Development Fund Capital Contribution (CDF)	\$0	\$0	\$0	\$0	\$0	\$0
Loan Principal Repayments & Expenses		\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
2330	Public Debt Amortization	\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
Sinking Fund Contributions		\$0	\$0	\$0	\$0	\$0	\$0
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453

STATUTORY EXPENDITURE

1301	Interest payments	\$172,568,744	\$218,421,370	\$212,374,719	\$232,011,770	\$218,421,370	\$218,421,370
2330	Public Debt Amortization	\$102,724,013	\$112,259,453	\$111,057,253	\$92,900,800	\$112,259,453	\$112,259,453
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$275,292,757	\$330,680,823	\$323,431,972	\$324,912,570	\$330,680,823	\$330,680,823

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To continue to publish debt data periodically through the Debt Reports on the Department's website and the ECCB Debt Portal in order to provide timely information to investors and stakeholders of Government.	Published debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal.
To implement the Public Debt Law over the financial year 2024/2025.	Finalized the Public Debt Management Bill in December 2023 and establish a firm Public Debt Management Framework based on best practices.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To continue to publish debt data periodically through the Debt Reports on the Government's website and the ECCB Web Portal.

To service all outstanding debt including loans, bonds and treasury bills at the minimum competitive rates.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced	283					
Change in debt service cost on re-profile debt						
Change in brokers fees	- 5 basis points			-5 basis points	-10 basis points	
Number of mediums utilized to conduct public education	1					
A unified Public Debt Law	1	1	1	1	1	
Publish Debt Report	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 of instruments paid by due date	100%	100%	100%	100%	100%	
Percentage of Budgeted funding raised	100%	80%	80%	90%	90%	
Average Term to Maturity	5.5 years	6.0 years	6.0 years	6.0 years	5.5 years	
Weighted Average Cost of Debt	5.00%			3.98%	3.98%	
Percentage of EC\$1.8 billion debt re-profiled		40%	40%	40%	60.00%	

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

DIVISION 043 OFFICE OF THE BUDGET

DIVISION OBJECTIVE: To ensure the stability of the Government's Finances through the efficient and effective allocation of resources that are in keeping with Public Debt Management (PFM) legislation.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,250,376	\$1,400,135	\$1,400,135	\$1,400,135	\$1,400,135	\$1,400,135
1102	Salary Allowances	\$46,232	\$66,479	\$66,479	\$66,479	\$66,479	\$66,479
1201	Travelling	\$120,274	\$125,796	\$125,796	\$125,796	\$125,796	\$125,796
1203	Training	\$0	\$100,000	\$100,000	\$930,000	\$100,000	\$100,000
1204	Stationery, Supplies & Materials	\$55,833	\$147,833	\$147,333	\$147,833	\$147,833	\$147,833
1205	Postal and Communication	\$0	\$3,761	\$3,761	\$3,761	\$3,761	\$3,761
1206	Electricity and Water	\$0	\$0	\$21,000	\$42,000	\$42,000	\$42,000
1207	Rental and Hire	\$0	\$0	\$102,000	\$144,000	\$144,000	\$144,000
1208	Operation and Maintenance	\$34,495	\$88,699	\$269,699	\$2,321,099	\$158,699	\$158,699
1209	Consulting Services and Commissions	\$2,044	\$250,000	\$250,000	\$2,129,200	\$264,400	\$264,400
1210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246
1703	Miscellaneous	\$17,299	\$0	\$500	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$4,367	\$2,500,000	\$100,000	\$9,532,600	\$9,532,600	\$9,532,600
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$2,387,600	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0
Total Division Operating Expenditure		\$1,530,921	\$10,087,949	\$7,991,949	\$24,635,749	\$11,990,949	\$11,990,949

STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	13	14	14	14	14	14
Administrative Support	2	2	2	2	2	2
TOTAL AGENCY STAFFING	20	21	21	21	21	21

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic leadership and support services in the management of the budget process as well as to provide fiscal policy advice to maintain sustainable public finances.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$463,505	\$3,426,113	\$1,330,113	\$11,229,113	\$10,729,113	\$10,729,113
1101	Salaries	\$297,577	\$284,096	\$284,096	\$284,096	\$284,096	\$284,096
1102	Salary Allowances	\$28,339	\$27,362	\$27,362	\$27,362	\$27,362	\$27,362
1201	Travelling	\$23,549	\$19,116	\$19,116	\$19,116	\$19,116	\$19,116
1203	Training	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1204	Stationery, Supplies & Materials	\$55,833	\$147,833	\$147,333	\$147,833	\$147,833	\$147,833
1205	Postal and communication	\$0	\$3,761	\$3,761	\$3,761	\$3,761	\$3,761
1206	Electricity and Water	\$0	\$0	\$21,000	\$42,000	\$42,000	\$42,000
1207	Rental and Hire	\$0	\$0	\$102,000	\$144,000	\$144,000	\$144,000
1208	Operation and Maintenance	\$34,495	\$88,699	\$269,699	\$158,699	\$158,699	\$158,699
1209	Consulting Services and Commissions	\$2,044	\$250,000	\$250,000	\$764,400	\$264,400	\$264,400
1702	Insurance	\$4,367	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246
1703	Miscellaneous	\$17,299	\$0	\$500	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$2,500,000	\$100,000	\$9,532,600	\$9,532,600	\$9,532,600
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$ 463,505	\$ 3,426,113	\$ 1,330,113	\$11,229,113	\$10,729,113	\$10,729,113

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Continue to support the Accountant General Department to ensure implementation of a new projects module by March 2024.	Several meetings were held with Smart Solutions International to review and develop an Action Plan. This could be accommodated in the new CloudSuite (FMIS). A terms of reference was developed to address the data gaps within the Accountant General's Department, discussions on going with SmartSolutions.
Undertake a diagnostic review of the Budget Office by August 2023 to identify Operational gaps and inefficiencies thereby enabling the development of managerial plans.	Meetings were held with CARTAC and the Caribbean Development Bank. A joint mission is scheduled for May 2024.
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 2024.	A new Budget Module titled QUESTICA was procured. Implementation and Customization ongoing. Training slated for September 2024.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Undertake a review of the Budget Organizational Structure to ensure efficiency and alignment with support by CARTAC by July 2024.
Provide support to the Accountant General Department to ensure implementation of a new projects and Cloud Suite module by March 2025.
The implementation and customization of a new Questica Budgeting Module to improve the efficiency and accuracy of the Budget Process by September 2024.
The development of a Staff Assessment Matrix to ensure equity and due consideration of staff performance by December 2024.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy recommendations prepared for Minister for Finance/Cabinet approved	4	3	2	5	5	6
Number of budget training workshops completed	2	5	3	4	3	3
Percentage completion of Budget Manual.				100%		
Number of policy papers prepared.	2	1	1	1	1	1
Number of public discussions/presentations/interviews held.	1	1	2	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time between end of quarter and Report completion (days).	45	30	50	45	45	45
Number of errors in Draft Budget Estimate.	8	25	4	3	3	2
Average Time between final Cabinet Meeting and Draft Budget.	15	10	10	10	8	7
Percentage variation between the Approved Budget.	16%	3%	3%	3%	2%	2%

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	054 PUBLIC FINANCIAL ADMINISTRATION (BUDGET MANAGEMENT)
PROGRAMME OBJECTIVE:	To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to achieving government's fiscal targets and policy objectives.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,067,416	\$1,261,836	\$1,261,836	\$5,619,036	\$1,261,836	\$1,261,836
1101	Salaries	\$952,799	\$1,116,039	\$1,116,039	\$1,116,039	\$1,116,039	\$1,116,039
1102	Salary Allowances	\$17,892	\$39,117	\$39,117	\$39,117	\$39,117	\$39,117
1201	Travelling	\$96,725	\$106,680	\$106,680	\$106,680	\$106,680	\$106,680
1203	Training	\$0	\$0	\$0	\$830,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$2,162,400	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$1,364,800	\$0	\$0
Total Capital Expenditure		\$0	\$5,400,000	\$5,400,000	\$7,787,600	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$2,387,600	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0
Total Programme Operating Expenditure		\$1,067,416	\$6,661,836	\$6,661,836	\$13,406,636	\$1,261,836	\$1,261,836

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0510 Budget Module Upgrade		\$0	\$0	\$0	\$6,744,800	\$0	\$0
1203	Training	\$0	\$0	\$0	\$830,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$2,162,400	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$1,364,800	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$2,387,600	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$4,357,200	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$2,387,600	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$6,744,800	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Capital Contingency:		\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0
Total Capital Expenditure		\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$5,400,000	\$5,400,000	\$5,400,000	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	14	14	14	14	14
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	17	17	17	17	17

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Engage a Consultant to develop new budget implementation tools in order to improve the efficiency and effectiveness of the Budget Office by March 2024.	A contract was awarded to Map & IT Solutions to develop a new capital implementation module (Capital Utilization Sheet)

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

The Implementation of a new web based capital utilization report to increase efficiency and accuracy of data by July 2024.

The execution of a capacity building and sensitization programme targeting budget stakeholders through a Budget Roadshow by July 2024.

The modernization and enhancement of budgeting tools and techniques by collaborating with CARTAC and the Caribbean Development bank by June 2024.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Average number of meetings held with Dept./Ministries	5		5	6	6	6
Average number of visits/meetings held, Budget	20		20	25	25	25
Estimates of Revenue and Expenditure submitted to Parliament	24-Mar-23	14-Feb-24	22-Mar-24	22-Mar-25	21-Mar-26	20-Mar-27
No. of quarterly allotments reviewed	4		5	4	4	4
Number of budget Implementations Reports produced	4		2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average number of visits/meetings held, Budget Analysts and Agencies.	11	11	12	11	14	14
Percentage of Depts. with outturns within approved budget.	40%		57%	60%	60%	60%
Percentage variance between budget and actual.		3%	3%	3%	3.0%	3%
Accuracy level of Budget documents.	<10 errors	<5 errors	<4 errors	<4 errors	<4 errors	<4 errors
No of Departments submitting Budget Request late.	8		6	5	4	3

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTIONS 2: DIVISION SUMMARY

DIVISION	044 RESEARCH AND POLICY
DIVISION OBJECTIVE:	To formulate, and support implementation of macro-economic, fiscal and financial policies consistent with the country's development needs.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$687,144	\$906,297	\$906,297	\$922,742	\$922,742	\$922,742
1102	Salary Allowances	\$30,704	\$28,609	\$28,609	\$28,609	\$28,609	\$28,609
1201	Travelling	\$55,757	\$83,955	\$83,955	\$83,955	\$83,955	\$83,955
1203	Training	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
1204	Stationery, Supplies & Materials	\$669	\$10,630	\$10,630	\$12,630	\$12,630	\$12,630
1205	Postal and Communication	\$0	\$1,898	\$1,898	\$1,898	\$1,898	\$1,898
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	\$43,134	\$30,809	\$67,156	\$67,156	\$67,156
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$3,500	\$0	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$6,521	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$774,273	\$1,074,523	\$1,065,698	\$1,146,511	\$1,139,990	\$1,139,990

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.

SECTIONS 3: PROGRAMME DETAILS

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$774,273	\$1,074,523	\$1,065,698	\$1,139,990	\$1,139,990	\$1,139,990
1101	Salaries	\$687,144	\$906,297	\$906,297	\$922,742	\$922,742	\$922,742
1102	Salary Allowances	\$30,704	\$28,609	\$28,609	\$28,609	\$28,609	\$28,609
1201	Travelling	\$55,757	\$83,955	\$83,955	\$83,955	\$83,955	\$83,955
1203	Training	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
1204	Stationery, Supplies & Materials	\$669	\$10,630	\$10,630	\$12,630	\$12,630	\$12,630
1205	Postal and Communication	\$0	\$1,898	\$1,898	\$1,898	\$1,898	\$1,898
1208	Operation and Maintenance	\$0	\$43,134	\$30,809	\$67,156	\$67,156	\$67,156
1703	Miscellaneous	\$0	\$0	\$3,500	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$6,521	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$6,521	\$0	\$0
Total Programme Operating Expenditure		\$774,273	\$1,074,523	\$1,065,698	\$1,146,511	\$1,139,990	\$1,139,990

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44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Purchase of Laptops	\$0	\$0	\$0	\$6,521	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$6,521	\$0	\$0
	Total Capital Expenditure	\$0	\$0	\$0	\$6,521	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Improve timeliness of updates to sectoral databases, through increased sensitization of stakeholders to data needs by September 30, 2023.	Efforts have been made to appeal to data providers for more timely submission of data and better data quality.
Improve staff capacity to broaden and strengthen skills base in various areas including tax policy through continued training.	Staff were provided with in-house hands-on assessment on impact of some tax policy changes; Staff benefitted from CARTAC training in forecasting.
Increase use of quantitative tools data visualization software for greater efficiency in data analyses .	Staff access to TABLEAU software was restored for more integral use in data analyses.
Enhance dialogue with private sector entities for economic reporting and policy recommendations purposes.	More direct presentations and discussions with various sectors has facilitated sharing of information and exchange of views on tax policy and other economic matters.
Continued collaboration with relevant agencies for joint research on pertinent issues.	Discussions were held with OECS, CDB and other institutions for more joint engagements in research-type work.

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue dialogue with data providers so as to improve the timeliness of sectoral data submissions.

Obtain relevant software to help enhance data analyses and efficiency in deliverables.

Strengthen technical capacity through focused staff training.

Increase dialogue with the private sector and other stakeholders for purposes of economic reporting and policy formulation.

Deepen engagement with partners in undertaking relevant research work.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Annual Economic and Social Review	1	1	1	1	1	1
Number of Fiscal Reports	3		3	3	3	3
Number of Research Papers presented and published	4		0	2	2	2
Number of Policy Pieces	8		11	8	5	5
Number of fiscal measures analysed	9		7	6	8	9
Cabinet Memos	15	20	21	20	15	20
Number of tax exemptions processed	38		60	50	55	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Timely Submission of Annual Economic and Social Review to Parliament	100%	100%	100%	100%	100%	100%
Satisfaction rating of Permanent Secretary with policy advice provided						
Percentage variation between original estimated macro-indicators (GDP growth, inflation etc.)and final outcomes.						

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44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

DIVISION	045 ACCOUNTANT GENERAL
DIVISION OBJECTIVE:	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.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$3,581,667	\$3,911,028	\$3,911,028	\$4,540,598	\$4,196,598	\$4,196,598
1102	Salary Allowances	\$273,440	\$69,697	\$69,697	\$69,697	\$69,697	\$69,697
1103	Wages	\$93,212	\$104,762	\$104,762	\$104,762	\$104,762	\$104,762
1104	Wage Allowances	\$751	\$3,833	\$3,833	\$3,835	\$3,835	\$3,835
1105	Rewards and Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106	Retiring Benefits	\$120,310,716	\$116,292,258	\$116,142,258	\$116,292,258	\$116,292,258	\$116,292,258
1107	Retroactive payments	\$18,019,286	\$0	\$150,000	\$0	\$0	\$0
1201	Travelling	\$174,459	\$147,291	\$152,291	\$147,291	\$147,291	\$147,291
1203	Training	\$38,876	\$0	\$9,874	\$130,100	\$0	\$0
1204	Stationery, Supplies & Materials	\$294,981	\$172,441	\$172,441	\$172,441	\$172,441	\$172,441
1205	Postal and Communication	\$18,812	\$38,540	\$38,540	\$38,540	\$38,540	\$38,540
1206	Electricity and Water	\$345,416	\$207,727	\$207,727	\$207,725	\$207,725	\$207,725
1207	Rental and Hire	\$1,746,936	\$1,949,200	\$1,929,200	\$1,997,930	\$1,997,930	\$1,997,930
1208	Operation and Maintenance	\$335,136	\$355,581	\$415,581	\$2,232,048	\$355,581	\$355,581
1209	Consulting Services and Commissions	\$233,987	\$577,114	\$577,114	\$750,667	\$425,667	\$425,667
1301	Interest Payments	\$96,750	\$450,000	\$465,000	\$450,000	\$450,000	\$450,000
1501	Grants, Contributions and Subventions	\$3,030,745	\$3,692,045	\$3,517,171	\$3,692,047	\$3,692,047	\$3,692,047
1702	Insurance	\$9,115	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703	Miscellaneous	\$92,638	\$0	\$120,000	\$0	\$0	\$0
1704	Refunds	\$26,426	\$14,000	\$34,000	\$14,000	\$14,000	\$14,000
2110	Building and Infrastructures		\$155,000	\$200,000	\$80,000		
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Division Operating Expenditure		\$148,723,350	\$128,153,382	\$128,233,382	\$131,036,804	\$128,181,237	\$128,181,237

STATUTORY EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1106	Retiring Benefits	\$98,753,635	\$96,143,711	\$95,993,711	\$96,143,711	\$96,143,711	\$96,143,711
1301	Interest Payments	\$96,750	\$450,000	\$465,000	\$450,000	\$450,000	\$450,000
Total Statutory Expenditure		\$98,850,385	\$96,593,711	\$96,458,711	\$96,593,711	\$96,593,711	\$96,593,711

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	7	7	7	8	8	8
Technical/Front Line Services	74	74	74	76	76	76
Administrative Support	10	10	10	10	10	10
TOTAL AGENCY STAFFING	91	91	91	94	94	94

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME To provide efficient management supervision of Government's accounting operations.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$46,796,946	\$28,618,429	\$28,738,429	\$31,403,110	\$28,727,543	\$28,727,543
1101	Salaries	\$916,140	\$1,057,209	\$1,057,209	\$1,615,776	\$1,271,776	\$1,271,776
1102	Salary Allowances	\$92,178	\$22,196	\$22,196	\$22,196	\$22,196	\$22,196
1103	Wages	\$84,704	\$98,428	\$98,428	\$98,428	\$98,428	\$98,428
1104	Wage Allowances	\$475	\$3,226	\$3,226	\$3,226	\$3,226	\$3,226
1105	Rewards and Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106	Retiring Benefits	\$21,557,081	\$20,148,547	\$20,148,547	\$20,148,547	\$20,148,547	\$20,148,547
1107	Retroactive payments	\$18,019,286	\$0	\$150,000	\$0	\$0	\$0
1201	Travelling	\$41,827	\$34,044	\$34,044	\$34,044	\$34,044	\$34,044
1203	Training	\$38,876	\$0	\$9,874	\$130,100	\$0	\$0
1204	Stationery, Supplies & Materials	\$283,232	\$160,230	\$160,230	\$160,230	\$160,230	\$160,230
1205	Postal and Communication	\$10,651	\$21,656	\$21,656	\$21,656	\$21,656	\$21,656
1206	Electricity and Water	\$258,102	\$157,642	\$157,642	\$157,640	\$157,640	\$157,640
1207	Rental and Hire	\$1,682,950	\$1,839,750	\$1,819,750	\$1,885,744	\$1,885,744	\$1,885,744
1208	Operation and Maintenance	\$321,783	\$330,977	\$330,977	\$2,207,444	\$330,977	\$330,977
1209	Consulting Services and Commissions	\$233,987	\$577,114	\$577,114	\$750,667	\$425,667	\$425,667
1301	Interest Payments	\$96,750	\$448,500	\$463,500	\$448,500	\$448,500	\$448,500
1501	Grants, Contributions and Subventions	\$3,030,745	\$3,692,045	\$3,517,171	\$3,692,047	\$3,692,047	\$3,692,047
1702	Insurance	\$9,115	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703	Miscellaneous	\$92,638	\$0	\$120,000	\$0	\$0	\$0
1704	Refunds	\$26,426	\$14,000	\$34,000	\$14,000	\$14,000	\$14,000
Total Capital Expenditure		\$0	\$0	\$0	\$100,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Programme Operating Expenditure		\$46,796,946	\$28,618,429	\$28,738,429	\$31,503,110	\$28,727,543	\$28,727,543

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0511 Government Financial Management System		\$0	\$0	\$0	\$899,100	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$344,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$130,100	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$325,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$799,100	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$100,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$899,100	\$0	\$0

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NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1106	Retiring Benefits	\$21,557,081	\$20,148,547	\$20,148,547	\$20,148,547	\$20,148,547	\$20,148,547
1301	Interest Payments	\$96,750	\$448,500	\$463,500	\$448,500	\$448,500	\$448,500
Total Statutory Expenditure		\$21,653,830	\$20,597,047	\$20,612,047	\$20,597,047	\$20,597,047	\$20,597,047

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	4	4	4	5	5	5
Technical/Front Line Services	10	10	10	10	10	10
Administrative Support	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	23	23	23	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Continuous update to Corporate Strategic Business Plan for the period 2023/24-2024/2025 focusing on key business processes improvement, technological advances and skills development of accountants.</p> <p>Implement a modern web based CloudSuite Application system designed to manage and solve complex financial information for effective and efficient decision making.</p> <p>Improve customer service delivery through continuous training and development.</p>	<p>Update to commence by the first quarter of 2023/2024</p> <p>The initiative for the implementation of Cloud Suite application system is which has been approved by the appropriate- authority, is currently at the planning stage of a four (4) stage process.</p> <p>Exposure of staff to the various and continuous centralized training programme offered by the Ministry of the Public Service Training Institute to improve their skill sets. This will correspondently lead to an improvement in customer service delivery.</p>
KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)	
<p>Update Corporate Strategic Business Plan for the period 2023/2024 - 2025/2025, focusing on key business processes improvement, technological advances and skills development of accountants.</p> <p>To enhance the quality and integrity of the Government Financial Information by migrating from Smart Stream to Cloud Suite, which is a web-base Application System.</p> <p>To enhance customer service delivery through training and development. And improvement in systems and processes.</p>	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training sessions held with Public Service Accountants and/or Heads of Departments.	4	12	12	12		
Develop a Corporate Strategic Business Plan for the period 2022/23-2025/2026.		1	1	1		
Implement Cloud Suite Application System				1		
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%	50%	40%	50%	75%	100%
Percentage of trained accounting personnel in International Public Accounting Standards (IPSAS) (measured by percentage of agencies engaged).	100%		0%	0%	80%	100%
Increase in number of revenue collecting agencies using receipting system.		5	5	5	5	5
Percentage of Agencies using Receipting system		80%	80%	80%	90%	100%
Percentage in agencies submitting reconciliation statements within the required time period.	100%	100%	70%	100%	100%	100%

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 050 FINANCIAL MANAGEMENT & ACCOUNTING (TREASURY OPERATIONS)

PROGRAMME OBJECTIVE: To manage cash flow effectively to meet financial allocation and disbursement needs.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$101,040,511	\$98,478,794	\$98,388,794	\$98,567,776	\$98,567,776	\$98,567,776
1101	Salaries	\$1,868,686	\$1,986,875	\$1,986,875	\$2,073,119	\$2,073,119	\$2,073,119
1102	Salary Allowances	\$129,546	\$37,454	\$37,454	\$37,454	\$37,454	\$37,454
1103	Wages	\$8,508	\$6,334	\$6,334	\$6,334	\$6,334	\$6,334
1104	Wage Allowances	\$276	\$607	\$607	\$609	\$609	\$609
1106	Retiring Benefits	\$98,753,635	\$96,143,711	\$95,993,711	\$96,143,711	\$96,143,711	\$96,143,711
1201	Travelling	\$95,296	\$90,579	\$90,579	\$90,579	\$90,579	\$90,579
1204	Stationery, Supplies & Materials	\$11,750	\$12,211	\$12,211	\$12,211	\$12,211	\$12,211
1205	Postal and Communication	\$8,161	\$16,884	\$16,884	\$16,884	\$16,884	\$16,884
1206	Electricity and Water	\$87,313	\$50,085	\$50,085	\$50,085	\$50,085	\$50,085
1207	Rental and Hire	\$63,986	\$109,450	\$109,450	\$112,186	\$112,186	\$112,186
1208	Operation and Maintenance	\$13,354	\$24,604	\$84,604	\$24,604	\$24,604	\$24,604
Total Capital Expenditure		\$0	\$155,000	\$200,000	\$80,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$155,000	\$200,000	\$80,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$101,040,511	\$98,633,794	\$98,588,794	\$98,647,776	\$98,567,776	\$98,567,776

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44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0461	Renovation of Accountant General Sub-Office	0	\$155,000	200,000	\$80,000	\$0	\$0
2110	Buildings and Infrastructures	0	\$155,000	200,000	\$80,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$155,000	\$200,000	\$80,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$155,000	\$200,000	\$80,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

STATUTORY EXPENDITURE

1106	Retiring Benefits	\$98,753,635	\$96,143,711	\$95,993,711	\$96,143,711	\$96,143,711	\$96,143,711
Total Statutory Expenditure		\$98,753,635	\$96,143,711	\$95,993,711	\$96,143,711	\$96,143,711	\$96,143,711

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	46	46	46	48	48	48
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	49	49	49	51	51	51

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.	This is an ongoing activity
To develop a programme aimed at the consolidating Government bank accounts to one Treasury Single Account.	This is an ongoing process in review with agencies

KEY PROGRAMME STRATEGIES 2024/25 (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.

To improve on the quality, accuracy and timeliness of reporting for donor funded projects.

To streamline payment arrangement by planning the transition to direct bank transfers for Smart stream invoices.

Ensure that all bank reconciliations are completed and submitted for the Financials.

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Submission of 12 outstanding financial reports prepared to reduce the existing back log.	None	7	1	7	4	
Completion of 4 IPSAS Compliant Public Accounts	None	0	None	None	3	1
Number of financial reports/statements produced.	0	7	0	8	4	1
Percentage of bank reconciliations completed for the financial year	60%	75%	30%	75%	90%	90%
Percentage of donor funded projects on Projects Module	0	70%	0	70%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to process payments from first entry of invoice details to invoice being ready for payment.	<5 days	<5 days	<5 days	<5 days	<5 days	<5 days
Percentage of payments made within specified terms of the agreements	95%	95%	95%	95%	95%	95%
Average time taken to submit financial reports (after the close of accounting period)		<10 yrs.	>10 yrs.	> 10 yrs.	>4 yrs.	3 months
Daily recording of revenue in the Financial Management Information System (FMIS)		compliant		compliant	compliant	compliant
Increase in number of Agencies using the electronic receipting system.				5	5	5

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$885,893	\$901,159	\$906,159	\$885,918	\$885,918	\$885,918
1101	Salaries	\$796,841	\$866,944	\$866,944	\$851,703	\$851,703	\$851,703
1102	Salary Allowances	\$51,716	\$10,047	\$10,047	\$10,047	\$10,047	\$10,047
1201	Travelling	\$37,336	\$22,668	\$27,668	\$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		\$885,893	\$901,159	\$906,159	\$885,918	\$885,918	\$885,918

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

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PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Transition to a risk based approach to monitoring and review compliance to the Public Financial Management Act	The AGD has implemented a risk based approach used to monitoring and review compliance to the Public Financial Management Act

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- To complete a comprehensive review of GOSL's Payroll and Pensions.
- To detect and deter potential non-compliance and fraudulent activities, while implementing mechanisms to minimize the revenue losses for the Government of Saint Lucia.
- Transition to a risk based approach to monitoring and reviewing compliance to the Public Financial Management Act.

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number and value of reported incidents of fraud		<150000	<\$200,000			
Value of reported incidents of fraud				<\$150,000	<\$150,000	<\$100,000
Number of recommendations made as a result of audit interventions		10	25	15	15	15
Percentage of bank reconciliations completed for the financial year	60%	75%	30%	75%	90%	90%
Number of internal quality assurance reviews undertaken		4	8	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
Percentage accuracy of cash counts	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%

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SECTION 2: DIVISION SUMMARY

DIVISION **046 INLAND REVENUE**

DIVISION To optimize revenue collection and encourage voluntary compliance using modern tax administration techniques while
OBJECTIVE: supporting and developing a highly competent workforce.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$6,987,562	\$8,517,131	\$8,517,131	\$8,517,131	\$8,517,131	\$8,517,131
1102	Salary Allowances	\$382,677	\$175,717	\$175,717	\$175,717	\$175,717	\$175,717
1103	Wages	\$217,590	\$224,945	\$224,945	\$221,065	\$164,909	\$164,909
1104	Wage Allowances	\$4,850	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
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	\$833,469	\$840,911	\$840,911	\$840,911	\$840,911	\$840,911
1203	Training	\$51,552	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1204	Stationery, Supplies & Materials	\$346,637	\$156,609	\$396,609	\$156,609	\$156,609	\$156,609
1205	Postal and Communication	\$29,129	\$126,616	\$126,616	\$126,616	\$126,616	\$126,616
1206	Electricity and Water	\$548,722	\$400,468	\$414,968	\$454,329	\$454,329	\$454,329
1207	Rental and Hire	\$1,319,434	\$1,358,827	\$1,358,827	\$1,391,433	\$1,391,433	\$1,391,433
1208	Operation and Maintenance	\$749,933	\$744,812	\$846,812	\$784,812	\$784,812	\$784,812
1209	Consulting Services and Commissions	\$41,251	\$675,038	\$119,338	\$577,274	\$77,274	\$77,274
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$51,724	\$19,455	\$149,365	\$130,449	\$130,449	\$130,449
1702	Insurance	\$20,307	\$25,651	\$31,451	\$25,651	\$25,651	\$25,651
1703	Miscellaneous	\$38,883	\$0	\$111,000	\$0	\$0	\$0
1704	Refunds	\$9,368,413	\$9,550,000	\$8,952,490	\$9,550,000	\$9,550,000	\$9,550,000
2120	Plant, Machinery and Equipment	\$1,150	\$0	\$0	\$1,008,100	\$0	\$0
Total Division Operating Expenditure		\$20,993,283	\$22,969,580	\$22,419,580	\$24,113,497	\$22,549,241	\$22,549,241

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL AGENCY STAFFING	176	176	176	176	176	176

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SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME OBJECTIVE: Provides the overall management and coordination of the various activities of the Inland Revenue Department and general oversight of administering the relevant tax laws on behalf of the Government and people of Saint Lucia in an efficient, professional and courteous manner.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$11,456,948	\$11,677,968	\$11,607,168	\$11,828,963	\$11,828,963	\$11,828,963
1101	Salaries	\$965,876	\$1,197,687	\$1,197,687	\$1,197,687	\$1,197,687	\$1,197,687
1102	Salary Allowances	\$80,239	\$140,886	\$140,886	\$140,886	\$140,886	\$140,886
1103	Wages	\$87,031	\$50,889	\$50,889	\$50,890	\$50,890	\$50,890
1104	Wage Allowances	\$3,525	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
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	\$95,706	\$71,704	\$71,704	\$71,704	\$71,704	\$71,704
1203	Training	\$51,552	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1204	Stationery, Supplies & Materials	\$228,515	\$113,189	\$263,189	\$113,189	\$113,189	\$113,189
1205	Postal and Communication	\$5,298	\$23,858	\$23,858	\$23,858	\$23,858	\$23,858
1206	Electricity and Water	\$191,786	\$142,277	\$142,277	\$162,277	\$162,277	\$162,277
1207	Rental and Hire	\$400	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1208	Operation and Maintenance	\$228,587	\$112,972	\$242,972	\$132,972	\$132,972	\$132,972
1209	Consulting Services and Commissions	\$41,251	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$51,724	\$19,455	\$149,365	\$130,449	\$130,449	\$130,449
1702	Insurance	\$18,162	\$22,651	\$28,451	\$22,651	\$22,651	\$22,651
1703	Miscellaneous	\$38,883	\$0	\$111,000	\$0	\$0	\$0
1704	Refunds	\$9,368,413	\$9,550,000	\$8,952,490	\$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		\$11,456,948	\$11,677,968	\$11,607,168	\$11,828,963	\$11,828,963	\$11,828,963

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category						
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
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Finalize the 2023 - 2026 CSBP.	A three-year Strategic Plan was developed as well as an one year operational plan.
Update and implement the Compliance Strategy and Implementation Plan.	Unforeseen competing obligations coupled with changes in human resource hindered work on the Compliance Strategy.
Implement the Taxpayer Service Strategy and Implementation Plan.	Unforeseen competing obligations coupled with changes in human resource hindered work on the Taxpayer Service Strategy and Implementation Plan.
Test and update the Disaster Management/Business Continuity Plan.	The Disaster Management Plan is being updated and contents pertaining to Business Continuity Plan is recorded in a separate document; in keeping with the Department of Finance's workshop on BCP.

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Update and implement the Compliance Strategy and Implementation Plan.

Implement the Taxpayer Service Strategy and Implementation Plan.

Test the Disaster Management/Business Continuity Plan.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
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		12	6	6	6	6
Value of online payments	\$ 8,453,112	\$3,000,000	\$ 9,687,818	\$ 11,006,845	\$ 14,028,365	\$ 17,816,024
Value of revenue collected	\$534,384,506	\$533,387,474	\$ 558,985,698			
Number of disaster management and health & safety sensitization circulars issued to staff	6	12	6	6	6	6
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	16%	20%	20%	20%	20%	20%
Percentage cost of revenue collections	5%	5%	5%	5%	5%	5%
Increase in customer service satisfaction indicator	na	na	na	na	na	na
Percentage reduction in the total value of arrears	3%	5%	10%	6%	5%	5%
Value of arrears collected as a percentage of total revenue collected	17%	10%	10%	10%	10%	10%

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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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$5,469,139	\$6,527,092	\$5,977,092	\$6,491,915	\$5,935,759	\$5,935,759
1101	Salaries	\$3,064,720	\$3,684,789	\$3,684,789	\$3,684,789	\$3,684,789	\$3,684,789
1102	Salary Allowances	\$145,596	\$10,649	\$10,649	\$10,649	\$10,649	\$10,649
1103	Wages	\$88,065	\$114,699	\$114,699	\$110,819	\$54,663	\$54,663
1104	Wage Allowances	\$600	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$431,656	\$409,641	\$409,641	\$409,641	\$409,641	\$409,641
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,613	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120
1205	Postal and Communication	\$16,931	\$90,330	\$90,330	\$90,330	\$90,330	\$90,330
1206	Electricity and Water	\$326,752	\$220,794	\$220,794	\$254,655	\$254,655	\$254,655
1207	Rental and Hire	\$1,319,034	\$1,328,827	\$1,328,827	\$1,361,433	\$1,361,433	\$1,361,433
1208	Operation and Maintenance	\$70,027	\$61,479	\$61,479	\$61,479	\$61,479	\$61,479
1209	Consulting Services and Commissions	\$0	\$597,764	\$47,764	\$500,000	\$0	\$0
1702	Insurance	\$2,145	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Capital Expenditure		\$1,150	\$0	\$0	\$1,008,100	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,150	\$0	\$0	\$1,008,100	\$0	\$0
Total Programme Operating Expenditure		\$5,470,289	\$6,527,092	\$5,977,092	\$7,500,015	\$5,935,759	\$5,935,759

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0351 Digitization of Filing Room		\$44,495	\$60,036	\$60,036	\$64,256	\$0	\$0
1103	Wages	\$43,345	\$60,036	\$60,036	\$56,156	\$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	\$1,150	\$0	\$0	\$8,100	\$0	\$0
0459 Country by Country Reporting Module		\$0	\$347,764	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$347,764	\$0	\$0	\$0	\$0
0460 Upgrade to Tax Administration System		\$0	\$250,000	\$47,764	\$1,500,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$250,000	\$47,764	\$500,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$43,345	\$657,800	\$107,800	\$556,156	\$0	\$0
Total Project Expenditure (Capital)		\$1,150	\$0	\$0	\$1,008,100	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$44,495	\$657,800	\$107,800	\$1,564,256	\$0	\$0

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NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
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
TOTAL PROGRAMME STAFFING	74	74	74	74	74	74

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Implement Taxpayer Charter.	Implementation pending
Improve Taxpayer Profile Template by March 2024.	Taxpayer profile template has been implemented
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 2024.	Work commenced, however resource constraints hindered consistency of program delivery
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 2024.	Work continued both on updating taxpayer information and active, inactive status of accounts

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

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 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of registered taxpayers	140,651		144,651	147,151	149,651	152,151
Number of new properties registered	540	200	500	500	500	500
Number of new registered taxpayers (New TINS = New Registrants)	4,903	1,500	2,500	2,500	2,500	2,500
Number of objection notices received	205	285	250	250	250	250
Number of objection cases closed	184	195	200	275	275	275
Number of objection cases resulting in reassessment	175	71	175	175	175	175
Number of taxpayers education and assistance consultations (workshops) conducted			6	6	6	6

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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	na	na	na	na	na	na
Percentage reduction in late filing of tax returns	3%		10%	10%	10%	10%
Percentage of cases appealed	na	na	na	na	na	na
Percentage increase in the value of new Properties	na	na	na	na	na	na
Percentage reduction in the non-filers rate	3%		5%	5%	5%	5%
Percentage of tax paid on time	83%		80%	80%	80%	80%
Percentage increase in filing compliance	2%	5%	5%	5%	5%	5%
Percentage increase in on-time filing compliance	2%	5%	5%	5%	5%	5%
Percentage of objection cases closed ruled in favour of the IRD	32%		35%		35%	35%

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 128 REVENUE ADMINISTRATION

PROGRAMME OBJECTIVE: To enhance/increase revenue collections while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$4,066,046	\$4,764,520	\$4,835,320	\$4,784,519	\$4,784,519	\$4,784,519
1101	Salaries	\$2,956,967	\$3,634,655	\$3,634,655	\$3,634,655	\$3,634,655	\$3,634,655
1102	Salary Allowances	\$156,842	\$24,182	\$24,182	\$24,182	\$24,182	\$24,182
1103	Wages	\$42,494	\$59,357	\$59,357	\$59,356	\$59,356	\$59,356
1104	Wage Allowances	\$725	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1201	Travelling	\$306,106	\$359,566	\$359,566	\$359,566	\$359,566	\$359,566
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$114,510	\$38,300	\$128,300	\$38,300	\$38,300	\$38,300
1205	Postal and Communication	\$6,900	\$12,428	\$12,428	\$12,428	\$12,428	\$12,428
1206	Electricity and Water	\$30,183	\$37,397	\$51,897	\$37,397	\$37,397	\$37,397
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$451,319	\$570,361	\$542,361	\$590,361	\$590,361	\$590,361
1209	Consulting Services and Commissions	\$0	\$27,274	\$21,574	\$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		\$4,066,046	\$4,764,520	\$4,835,320	\$4,784,519	\$4,784,519	\$4,784,519

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PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
	Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	76	76	76	76	76	76

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative modernization project.	The project team has not been established, however the Department is currently engaging CARTAC to assist us in developing a RFP for the new system.
Implement assessing framework for telecommunications sector.	Work has not commenced.
Implement the redesigned property tax taxing regime.	The department continues to work with the Research and Policy Unit regarding the Property Tax Regime.

KEY PROGRAMME STRATEGIES 2024/25(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 the redesigned property tax taxing regime.

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of tax audits completed	80	275	95	125	140	140
Number of tax audit cases resulting in additional tax to pay	59	190	50	75	84	90
Number of tax audit cases resulting in reduced assessments	0	70	0	0	0	0
Number of tax audit cases resulting in no change	21		56	50	56	56
Number of taxpayers filing online	4,370	2,000	4,500	4,500	4,500	4,500
Number of online payments	1,096	400	1,100	1,100	1,100	1,100
Number of technical / guidance notes issued	1		4	4	4	4
KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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	24%		24%	24%	24%	24%
Percentage of payments submitted electronically	3%		5%	10%	10%	12%
Percentage of objections per assessments	2%	na	2%	2%	2%	2%
Percentage of objections resulting in re-assessments		50%	60%	60%	60%	60%
Percentage increase in taxpayers filing online	123%	10%	10%	10%	10%	10%
Percentage increase in payments made online	25%	10%	6%	5%	5%	5%
Percentage of objection cases fully upheld (ruled in favour of IRD)	26%	na	35%	40%	40%	40%
Percentage of projected revenue actually collected	114%		100%	100%	100%	100%
Percentage of tax audits closed resulting in reassessments			55%	60%	60%	60%

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44: DEPARTMENT OF FINANCE

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$10,504,106	\$11,035,312	\$11,035,312	\$11,161,858	\$11,161,858	\$11,161,858
1102	Salary Allowances	\$456,866	\$546,708	\$546,708	\$546,708	\$546,708	\$546,708
1103	Wages	\$396,850	\$504,101	\$504,101	\$536,790	\$536,790	\$536,790
1104	Wage Allowances	\$21,500	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448
1105	Rewards and Incentives	\$99,998	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1201	Travelling	\$238,919	\$283,040	\$288,540	\$338,240	\$338,240	\$338,240
1203	Training	\$60,488	\$165,000	\$165,000	\$240,000	\$190,000	\$190,000
1204	Stationery, Supplies & Materials	\$586,911	\$603,744	\$603,744	\$703,744	\$628,744	\$628,744
1205	Postal and Communication	\$591,187	\$569,080	\$559,580	\$569,080	\$569,080	\$569,080
1206	Electricity and Water	\$495,364	\$473,220	\$473,220	\$473,220	\$473,220	\$473,220
1207	Rental and Hire	\$2,345,246	\$2,482,736	\$2,482,736	\$2,544,804	\$2,544,804	\$2,544,804
1208	Operation and Maintenance	\$563,228	\$529,267	\$529,267	\$678,767	\$678,767	\$678,767
1209	Consulting Services and Commissions	\$0	\$12,000	\$12,000	\$87,000	\$87,000	\$87,000
1211	Compensation	\$0	\$0	\$10,000	\$0	\$0	\$0
1702	Insurance	\$40,400	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000
1703	Miscellaneous	\$55,322	\$0	\$104,000	\$0	\$0	\$0
1704	Refunds	\$122,068	\$450,000	\$440,000	\$450,000	\$450,000	\$450,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$97,921	\$767,747	\$1,155,807	\$1,692,679	\$0	\$0
Total Division Operating Expenditure		\$16,676,376	\$18,646,403	\$19,134,463	\$20,247,338	\$18,429,659	\$18,429,659

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	222	222	222	225	225	225
Administrative Support	13	13	13	13	13	13
TOTAL PROGRAMME STAFFING	244	244	244	247	247	247

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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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$6,730,064	\$7,348,750	\$7,448,750	\$7,898,495	\$7,773,495	\$7,773,495
1101	Salaries	\$1,418,576	\$1,662,681	\$1,662,681	\$1,662,681	\$1,662,681	\$1,662,681
1102	Salary Allowances	\$96,485	\$226,968	\$226,968	\$226,968	\$226,968	\$226,968
1103	Wages	\$281,788	\$335,915	\$335,915	\$368,892	\$368,892	\$368,892
1104	Wage Allowances	\$21,500	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848
1105	Rewards and Incentives	\$99,998	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1201	Travelling	\$73,570	\$67,291	\$72,791	\$122,491	\$122,491	\$122,491
1203	Training	\$60,488	\$165,000	\$165,000	\$240,000	\$190,000	\$190,000
1204	Stationery, Supplies & Materials	\$586,911	\$603,744	\$603,744	\$703,744	\$628,744	\$628,744
1205	Postal and Communication	\$591,187	\$569,080	\$559,580	\$569,080	\$569,080	\$569,080
1206	Electricity and Water	\$495,364	\$473,220	\$473,220	\$473,220	\$473,220	\$473,220
1207	Rental and Hire	\$2,345,246	\$2,482,736	\$2,482,736	\$2,544,804	\$2,544,804	\$2,544,804
1208	Operation and Maintenance	\$563,228	\$529,267	\$529,267	\$678,767	\$678,767	\$678,767
1209	Consulting Services and Commissions	\$0	\$12,000	\$12,000	\$87,000	\$87,000	\$87,000
1702	Insurance	\$40,400	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000
1703	Miscellaneous	\$55,322	\$0	\$104,000	\$0	\$0	\$0
Total Capital Expenditure		\$97,921	\$767,747	\$1,155,807	\$1,692,679	\$0	\$0
2120	Plant, Machinery and Equipment	\$97,921	\$767,747	\$1,155,807	\$1,692,679	\$0	\$0
Total Programme Operating Expenditure		\$6,827,985	\$8,116,497	\$8,604,557	\$9,591,174	\$7,773,495	\$7,773,495

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

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44: DEPARTMENT OF FINANCE

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Customs Warehouse Inventory Management System	\$0	\$0	\$0	\$500,000	\$0	\$0
2120	Plant, Machinery and Equipment				\$500,000	\$0	\$0
	Purchase of Scanners for Ferry Terminal	\$0	\$0	\$69,000	\$0	\$0	\$0
2120	Plant, Machinery and Equipment		\$0	\$69,000	\$0	\$0	\$0
	Asycuda World Advance Support	\$0	\$155,000	\$425,060	\$600,000	\$0	\$0
2120	Plant, Machinery and Equipment		\$155,000	\$425,060	\$600,000	\$0	\$0
	Purchase of Vehicle	\$85,182	\$360,000	\$409,000	\$130,679	\$0	\$0
2120	Plant, Machinery and Equipment	\$85,182	\$360,000	\$409,000	\$130,679	\$0	\$0
	Purchase of Radio Communications System	\$12,739	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$12,739	\$0	\$0	\$0	\$0	\$0
	Purchase of Port Surveillance System	\$0	\$128,000	\$128,000	\$462,000	\$0	\$0
2120	Plant, Machinery and Equipment		\$128,000	\$128,000	\$462,000	\$0	\$0
	Purchase of Containers	\$0	\$90,426	\$90,426	\$0	\$0	\$0
2120	Plant, Machinery and Equipment		\$90,426	\$90,426	\$0	\$0	\$0
	Purchase of Licensing for IT Unit	\$0	\$34,321	\$34,321	\$0	\$0	\$0
2120	Plant, Machinery and Equipment		\$34,321	\$34,321	\$0	\$0	\$0
	Total Capital Expenditure	\$97,921	\$767,747	\$1,155,807	\$1,692,679	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
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
TOTAL PROGRAMME STAFFING	32	32	32	32	32	32

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Implement activities that ensure that Customs Department is in compliance with its governing authorities example WTO, WCO, CARICOM.</p> <p>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.</p> <p>Promote a better working environment by ensuring the offices of the one (1) 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.</p> <p>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.</p>	<p>Saint Lucia Customs has been very active in ensuring compliance with governing authorities. The Department hosted a very successful World Customs Organizations' (WCO) International Customs Day in January 2024. The Department has been reviewing the HS2022 migration from HS2012 which is governed by the WCO. Active participation in the WTO, CARICOM, FATCA, OECS, etc. discussions which obtains at international and regional levels have kept the department very busy during the period under review.</p> <p>The request for funding for the consultant was not approved, therefore the Customs Department could not go ahead with the development of the warehousing policy. The Department reiterates the importance of developing this policy due to the possible substantial revenue leakage.</p> <p>Some of the furniture requested was received. Awaiting the remainder in new financial year.</p> <p>The Customs Training consists of two components, the local and overseas training. Due to unforeseen circumstances, the local training was deferred to the new financial year 2024. The Unit is currently organizing Valuation and Classification Training, emotional Intelligence Training and Firearms Training (refresher and beginners). Some of the training undertaken thus far include: 1) BOLT Small Arms and Light Weapons BOLT Small Arms and Light Weapons 2) Nation Detection of Synthetic Drugs 3) National Logistic Management Policy Training 4) Ozone Depleting Substance Workshop 5) Yacht SALW Seizure/Detection Training 6) Junior Customs Officer Job Training Course.</p>

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

<p>Implement activities that ensure the Customs Department is in compliance with its governing authorities example WTO, WCO, CARICOM.</p> <p>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 removing any revenue leakages. This warehousing policy will be presented initially in draft form and implementation is expected by March 31, 2024.</p> <p>Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders ensuring customer satisfaction and greater staff morale and job knowledge.</p> <p>Promote a better working environment by ensuring various offices of the Customs Department are provided with furniture and equipment which will increase work efficiency and productivity.</p>
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ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Completed IT proposal by March 31, 2025.		1	0	1	1	1
Number of completed warehousing policy.		1	1	1	0	0
Number of furniture acquired.		100%	100%	100%	100%	100%
Number of training programmes.	10	20	30	20	8	8

KEY PERFORMANCE INDICATORS	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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		100%	100%	100%	100%	100%
Improve warehousing collection mechanisms		100%	100%	100%	100%	100%
Increase in revenue recovered		20%	20%	20%	20%	20%
Mitigate importation of black-market good such as illegal arms and ammunition, drugs, etc. for the safety of all citizens				100%	100%	100%
Improve staff morale and efficiency				100%	100%	100%

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE 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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,699,224	\$4,968,213	\$4,968,213	\$5,063,975	\$5,063,975	\$5,063,975
1101	Salaries	\$3,477,061	\$4,291,251	\$4,291,251	\$4,387,013	\$4,387,013	\$4,387,013
1102	Salary Allowances	\$59,420	\$135,991	\$135,991	\$135,991	\$135,991	\$135,991
1105	Compensation and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$40,675	\$90,971	\$90,971	\$90,971	\$90,971	\$90,971
1205	Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1211	Compensation	\$0	\$0	\$10,000	\$0	\$0	\$0
1704	Refunds	\$122,068	\$450,000	\$440,000	\$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		\$3,699,224	\$4,968,213	\$4,968,213	\$5,063,975	\$5,063,975	\$5,063,975

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0110	Construction of Enclosure for Scanner	\$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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	86	86	86	88	88	88
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	88	88	88	90	90	90

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<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 Department is still in the process of formulating a policy and procedure for the courier industry. In the absence of this policy, the Department was still able to enforce the law to ensure that courier companies are operating at a level playing field.</p>
<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>The Department is still in the process of formulating a policy and procedure for the courier industry. In the absence of this policy, the Department was still able to enforce the law to ensure that courier companies are operating at a level playing field.</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>The review of the administrative settlement procedure is ongoing. Currently, the unit is in the process of finalizing the documentation of procedures so as to provide an institutional basis. The next phase will be legal review of the procedures. Finally the procedures will make up part of a broader programme which is documentation of work instructions for the department.</p>

KEY PROGRAMME STRATEGIES 2024/25(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, 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, the establishment of a Courier Depot.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of audits completed	10		12	12	12	12
Number of auctions conducted	1		1	2	2	2
Reduced clearance time	1 day		1 day	1 day	1 day	1 day
Number of courier operators inspected	8		10	12	12	12
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
Average time to process an auction	14 days		14 days	14 days	14 days	14 days
Average time for Customs release	2 hour		2 hour	2 hours	2 hour	2 hour
Percentage of containers that are non-complaint.	0%		0%	0%	0%	0%
Deduction in courier operators compliant	2%		2%	2%	2%	2%

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44: DEPARTMENT OF FINANCE 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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$6,149,167	\$5,561,693	\$5,561,693	\$5,592,189	\$5,592,189	\$5,592,189
1101	Salaries	\$5,608,469	\$5,081,380	\$5,081,380	\$5,112,164	\$5,112,164	\$5,112,164
1102	Salary Allowances	\$300,961	\$183,749	\$183,749	\$183,749	\$183,749	\$183,749
1103	Wages	\$115,062	\$168,186	\$168,186	\$167,898	\$167,898	\$167,898
1104	Wage Allowances	\$0	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1201	Travelling	\$124,675	\$124,778	\$124,778	\$124,778	\$124,778	\$124,778
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		\$6,149,167	\$5,561,693	\$5,561,693	\$5,592,189	\$5,592,189	\$5,592,189

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	116	116	116	117	117	117
Administrative Support	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	124	124	124	125	125	125

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Build knowledge capacity through training in the following: Classification, Valuation, Audit, Report writing, Evidence collection and preservation.	Training had to be differed to be undertaken in the new financial year 2024, since the entire Customs Unit had to be evacuated from the Maher Center due to a number of issues with the office spaces. However the training unit used other measures such as online training sessions and local training by utilizing other ministry/agency spaces.
Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2024.	Although this has not been instituted in the fiscal year, a strategic plan has been put in place to map out how best this can be realized.
Implement risk management.	Although the Department documents an existential Risk Management Unit, it remains that no risk management process is currently being practised because this unit is not adequately staffed. Management has been advised that there should be a focus on strategizing the integration of risk management in all decision making exercises, along with the integration of other trade facilitation practices. A solid change management strategy must also be developed.
Improve communication options by introducing webcams.	None of the desktop computers in the Department is equipped with a webcam. Coincidentally, just about all the desktop computers need replacement. Requests have been made through the budget process for replacement desktop computers and laptops equipped with internal webcams which will contribute to improved communications
Improve manifest auditing in order to reduce timeline for auction sales at least once per quarter.	Issues with the built spaces occupied by the Department has made it difficult to prioritize this. However, it is intention of the Department, that in the earlier part of the last quarter one auction sale will be held.

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

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.

Build knowledge capacity through training in the following:- Classification, Valuation, Audit, Report writing, Evidence collection and preservation, etc.

Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2025.

Improve manifest auditing in order to reduce timeline for auction sales at least once per quarter.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Perform desk reviews to assist with recovering of additional revenue	20%	100	50	50	100	100
Number of auctions held	1	12	1	1	2	2
Number of demand notes sent to recover revenue	60%	100	100	100	100	100
Perform post audit performed	6	6	6	6	6	6
Provide accurate liquor license information	80%	100%	100%	100%	100%	100%

ESTIMATES 2024 - 2025

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PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of desk reviews performed	100	100	100	100	100	100
Number of Demand Notes sent to recover revenue	100	100	100	100	100	100
Number of Post Audit performed	4	6	6	6	6	6
Percentage of revenue recovered	100%	100%	100%	100%	100%	100%
Accuracy of liquor license information	100%	100%	100%	100%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION	048 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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$2,132,287	\$2,355,416	\$2,355,416	\$2,358,624	\$2,358,624	\$2,358,624
1102	Salary Allowances	\$67,044	\$24,086	\$24,086	\$24,086	\$24,086	\$24,086
1103	Wages	\$934,179	\$1,012,090	\$1,012,090	\$1,012,090	\$1,012,090	\$1,012,090
1104	Wage Allowances	\$1,500	\$3,222	\$3,222	\$3,220	\$3,220	\$3,220
1105	Rewards and Incentives	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$29,096	\$27,768	\$44,368	\$27,768	\$27,768	\$27,768
1203	Training	\$4,371	\$0	\$3,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$211,458	\$186,567	\$239,567	\$186,567	\$186,567	\$186,567
1205	Postal and Communication	\$12,763	\$40,459	\$18,459	\$40,459	\$40,459	\$40,459
1206	Electricity and Water	\$259,570	\$230,137	\$230,137	\$230,137	\$230,137	\$230,137
1207	Rental and Hire	\$259,156	\$258,999	\$258,999	\$265,474	\$265,474	\$265,474
1208	Operation and Maintenance	\$418,251	\$357,696	\$357,696	\$357,696	\$357,696	\$357,696
1209	Consulting Services and Commissions	\$115,464	\$121,541	\$121,541	\$121,541	\$121,541	\$121,541
1211	Compensation	\$2,312	\$0	\$3,000	\$3,000	\$3,000	\$3,000
1501	Grants, Contributions and Subventions	\$62,104	\$188,455	\$91,255	\$188,455	\$188,455	\$188,455
1702	Insurance	\$15,922	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703	Miscellaneous	\$9,234	\$0	\$43,600	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$186,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$491,816	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$5,026,527	\$4,827,436	\$4,827,436	\$5,026,117	\$4,840,117	\$4,840,117

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
TOTAL AGENCY STAFFING	82	82	82	82	82	82

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SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME	To supervise and monitor the operations of the Postal Service Department in delivering quality communication goods and services, both locally and internationally, in a secure, reliable and timely manner.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,234,704	\$1,368,942	\$1,306,342	\$1,375,148	\$1,375,148	\$1,375,148
1101	Salaries	\$925,643	\$939,277	\$939,277	\$942,485	\$942,485	\$942,485
1102	Salary Allowances	\$42,668	\$11,023	\$11,023	\$11,023	\$11,023	\$11,023
1103	Wages	\$19,601	\$53,373	\$53,373	\$53,373	\$53,373	\$53,373
1104	Wage Allowances	\$0	\$2,022	\$2,022	\$2,020	\$2,020	\$2,020
1105	Rewards and Incentives	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$17,549	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203	Training	\$4,371	\$0	\$3,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$35,566	\$22,951	\$29,951	\$22,951	\$22,951	\$22,951
1205	Postal and Communication	\$12,763	\$40,459	\$18,459	\$40,459	\$40,459	\$40,459
1208	Operation and Maintenance	\$86,970	\$73,954	\$73,954	\$73,954	\$73,954	\$73,954
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1211	Compensation	\$2,312	\$0	\$3,000	\$3,000	\$3,000	\$3,000
1501	Grants, Contributions and Subventions	\$62,104	\$188,455	\$91,255	\$188,455	\$188,455	\$188,455
1702	Insurance	\$15,922	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703	Miscellaneous	\$9,234	\$0	\$43,600	\$0	\$0	\$0
Total Capital Expenditure		\$491,816.00	\$0.00	\$0.00	\$186,000.00	\$0.00	\$0.00
2110	Building and Infrastructures	\$0.00	\$0.00	\$0.00	\$186,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$491,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Programme Operating Expenditure		\$1,726,520	\$1,368,942	\$1,306,342	\$1,561,148	\$1,375,148	\$1,375,148

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0514	Rehabilitation of General Post Office	\$0	\$0	\$0	\$186,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2110	Building and infrastructures	\$0	\$0	\$0	\$186,000	\$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	\$186,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$186,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Purchase of Equipment for Post Office		\$491,816	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$491,816	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$491,816	\$0	\$0	\$0	\$0	\$0

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44: DEPARTMENT OF FINANCE

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

Category						
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
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Maintain upgrade/implement established occupational health and safety standards.	This continues to be an ongoing exercise for the department.
To provide timely services to enhance customer satisfaction..	Continuous enhancements in ensuring standards of effective measures are being practiced.
To revise organizational capacity to better achieve the mission of the Department.	Provided at least 60% of employees with the necessary knowledge and resources to enhance their performance, productivity and professional goal.
To upgrade Information Technology systems to support current operation and better manage emerging operational challenges.	This continues to be an ongoing exercise for the department.

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Perform a detailed analysis of the market and customer needs to introduce new products, and enhance existing products to increase revenue and enhance the relevance of the post.
Increase knowledge, skills, abilities, and attitudes of staff by engaging in training and advance coaching and training and trainer in the work environment.
Continue to upgrade information technology systems to support current operations and better manage emerging operational challenges.
Work with organization development, Department of Public Service to review the positions in the Accounts Sections to rename and make them identical with other departments in the Public service.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of customer service training session conducted for staff.		4	2	2	2	3
Number of health and safety meeting conducted per quarter.		2	2	2	2	2
Percentage of staff receiving opportunities to perform in other positions.		20%	40%	40%	40%	40%
Percentage of receiving refresher training in Postal IT system.		50%	40%	50%	50%	50%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of compliance with international postal standards	80%	90%	90%	90%	90%	90%
Percentage reduction in customer complaints	65%	20%	75%	75%	75%	80%
Percentage reduction in health and safety complaints	50%	50%	60%	60%	60%	60%

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

PROGRAMME:	044 POSTAL SERVICES DELIVERY
PROGRAMME OBJECTIVE:	To perform postal functions including the collection and delivery of domestic and international communication goods and service in accordance with the Universal Postal Union Convention and Parcel Post & Financial Services Agreements while collecting the full amount of postal charges due as well as improving and extending the post communication network within and outside Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,300,007	\$3,458,494	\$3,521,094	\$3,464,969	\$3,464,969	\$3,464,969
1101	Salaries	\$1,206,643	\$1,416,139	\$1,416,139	\$1,416,139	\$1,416,139	\$1,416,139
1102	Salary Allowances	\$24,376	\$13,063	\$13,063	\$13,063	\$13,063	\$13,063
1103	Wages	\$914,578	\$958,717	\$958,717	\$958,717	\$958,717	\$958,717
1104	Wage Allowances	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1201	Travelling	\$11,548	\$11,340	\$27,940	\$11,340	\$11,340	\$11,340
1204	Stationery, Supplies & Materials	\$175,892	\$163,616	\$209,616	\$163,616	\$163,616	\$163,616
1206	Electricity and Water	\$259,570	\$230,137	\$230,137	\$230,137	\$230,137	\$230,137
1207	Rental and Hire	\$259,156	\$258,999	\$258,999	\$265,474	\$265,474	\$265,474
1208	Operation and Maintenance	\$331,281	\$283,742	\$283,742	\$283,742	\$283,742	\$283,742
1209	Consulting Services and Commissions	\$115,464	\$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		3,300,007	3,458,494	\$3,521,094	\$3,464,969	\$3,464,969	\$3,464,969

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
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
TOTAL PROGRAMME STAFFING	58	58	58	58	58	58

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To increase the monitoring and audits of sub offices.	Ongoing activity-currently the objectives are 90% completed.
Upgrade sub-offices to facilitate the delivery of non-detained e-Commerce items.	Completed first phase in key offices. The introduction and training of the new IT system for the delivery of the non-detained items is ongoing.
Upgrade the Information Technology Systems to support revenue collection.	Ongoing- The Department has achieved 80% of its objective.

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Expand services offered at the Post Offices particularly, financial services.
 Greater efficiency in the information technology system to support revenue collection.
 To increase the monitoring and audit .
 Further reduction of customer complaints.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new E-commerce delivery points in sub offices	2	2	3	3	4	4
Number of sub office quality checks/audits conducted per month	20	25	25	25	25	30
Number of systems/programs introduced to improve revenue collection	2	2	3	3	3	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase of ecommerce items delivered in sub offices	80%	20%	9%	90%	90%	90%
Percentage reduction in cash transaction errors	75%	80%	90%	90%	90%	90%
Percentage sub offices meeting and adhering to postal standards	75%	80%	80%	80%	80%	80%

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44: DEPARTMENT OF FINANCE

SECTIONS 2: DIVISION SUMMARY

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:							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$2,196,272	\$2,695,550	\$2,695,550	\$4,184,320	\$2,773,562	\$2,773,562
1102	Salary Allowances	\$88,939	\$175,079	\$175,079	\$175,080	\$175,080	\$175,080
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1105	Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$348,244	\$286,224	\$298,224	\$301,464	\$301,464	\$301,464
1203	Training	\$28,016	\$150,000	\$150,000	\$322,163	\$150,000	\$150,000
1204	Stationery, Supplies & Materials	\$863,663	\$789,660	\$853,485	\$807,660	\$801,660	\$801,660
1205	Postal and Communication	\$613,728	\$600,380	\$597,342	\$850,380	\$850,380	\$850,380
1206	Electricity and Water	\$1,222,833	\$1,272,381	\$1,282,381	\$1,272,381	\$1,272,381	\$1,272,381
1207	Rental and Hire	\$9,345,453	\$9,424,257	\$9,474,257	\$9,664,863	\$9,664,863	\$9,664,863
1208	Operation and Maintenance	\$3,415,533	\$2,373,079	\$2,523,079	\$6,437,989	\$2,374,448	\$2,374,448
1209	Consulting Services and Commissions	\$205,238	\$11,091,180	\$10,642,339	\$3,110,678	\$1,639,898	\$1,639,898
1210	Advertising	\$300	\$10,078	\$26,578	\$55,078	\$55,078	\$55,078
1211	Compensation	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
1501	Grants, Contributions and Subventions	\$2,326,997	\$3,754,902	\$3,754,902	\$5,394,704	\$4,054,902	\$4,054,902
1702	Insurance	\$326,305	\$362,169	\$362,169	\$362,169	\$362,169	\$362,169
1703	Miscellaneous	\$82,433	\$10,000	\$195,000	\$10,000	\$10,000	\$10,000
2110	Buildings and Infrastructures	\$0	\$0	\$52,837	\$2,200,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,602,600	\$2,323,400	\$2,566,872	\$5,837,400	\$0	\$0
Total Division Operating Expenditure		\$22,666,555	\$35,318,339	\$35,650,094	\$41,286,329	\$24,785,885	\$24,785,885

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44: DEPARTMENT OF FINANCE SECTIONS3: PROGRAMME DETAILS

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$21,063,955	\$32,994,939	\$33,030,385	\$33,248,929	\$24,785,885	\$24,785,885
1101	Salaries	\$2,196,272	\$2,695,550	\$2,695,550	\$4,184,320	\$2,773,562	\$2,773,562
1102	Salary Allowances	\$88,939	\$175,079	\$175,079	\$175,080	\$175,080	\$175,080
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$348,244	\$286,224	\$298,224	\$301,464	\$301,464	\$301,464
1203	Training	\$28,016	\$150,000	\$150,000	\$322,163	\$150,000	\$150,000
1204	Stationery, Supplies & Materials	\$863,663	\$789,660	\$853,485	\$807,660	\$801,660	\$801,660
1205	Postal and Communication	\$613,728	\$600,380	\$597,342	\$850,380	\$850,380	\$850,380
1206	Electricity and Water	\$1,222,833	\$1,272,381	\$1,282,381	\$1,272,381	\$1,272,381	\$1,272,381
1207	Rental and Hire	\$9,345,453	\$9,424,257	\$9,474,257	\$9,664,863	\$9,664,863	\$9,664,863
1208	Operation and Maintenance	\$3,415,533	\$2,373,079	\$2,523,079	\$6,437,989	\$2,374,448	\$2,374,448
1209	Consulting Services and Commissions	\$205,238	\$11,091,180	\$10,642,339	\$3,110,678	\$1,639,898	\$1,639,898
1210	Advertising	\$300	\$10,078	\$26,578	\$55,078	\$55,078	\$55,078
1211	Compensation Benefits	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
1501	Grants, Contributions and Subventions	\$2,326,997	\$3,754,902	\$3,754,902	\$5,394,704	\$4,054,902	\$4,054,902
1702	Insurance	\$326,305	\$362,169	\$362,169	\$362,169	\$362,169	\$362,169
1703	Miscellaneous	\$82,433	\$10,000	\$195,000	\$10,000	\$10,000	\$10,000
Total Capital Expenditure		\$1,602,600	\$2,323,400	\$2,619,709	\$8,037,400	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$52,837	\$2,200,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,602,600	\$2,323,400	\$2,566,872	\$5,837,400	\$0	\$0
Total Programme Operating Expenditure		\$22,666,555	\$35,318,339	\$35,650,094	\$41,286,329	\$24,785,885	\$24,785,885

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0105 Maintenance of Government Buildings		\$0	\$0	\$76,309	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$52,837	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$23,472	\$0	\$0	\$0
0509 National Spatial Data Infrastructure		\$0	\$0	\$0	\$170,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$150,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$20,000	\$0	\$0
0512 Rehabilitation of Finance Administrative Building		\$0	\$0	\$0	\$3,000,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$800,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$2,200,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0

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44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0269	National Competitiveness Agenda	\$5,245	\$200,000	\$150,000	\$200,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$6,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$200,000	\$133,500	\$174,000	\$0	\$0
1210	Advertising	\$0	\$0	\$16,500	\$0		
2120	Plant, Machinery and Equipment	\$5,245	\$0	\$0	\$0		
0396	Unleashing the Blue Economy Project	\$0	\$9,000,000	\$9,000,000	\$11,164,444	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$1,260,758	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$152,163	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$4,063,541	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$8,850,000	\$8,850,000	\$496,780	\$0	\$0
1501	Grants & Contributions	\$0	\$0	\$0	\$1,339,802	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$150,000	\$150,000	\$3,851,400	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$9,050,000	\$9,000,000	\$8,463,044	\$0	\$0
Total Project Expenditure (Capital)		\$5,245	\$150,000	\$226,309	\$6,071,400	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$5,245	\$9,200,000	\$9,226,309	\$14,534,444	\$0	\$0

NON-PROJECT CAPITAL EXPENDITURE

SOC No.	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Purchase of Office Furniture & Equipment		\$1,597,355	\$1,100,000	\$1,250,000	\$1,000,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,597,355	\$1,100,000	\$1,250,000	\$1,000,000		
Purchase of Computer & Printing Equipment		\$0	\$1,000,000	\$1,070,000	\$946,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$1,000,000	\$1,070,000	\$946,000		
Purchase and Installation of CCTV - Government Storeroom		\$0	\$73,400	\$73,400	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$73,400	\$73,400	\$0		
Purchase of Printer - NCPC		\$0	\$0	\$0	\$20,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$20,000		
Total Capital Expenditure		\$1,597,355	\$2,173,400	\$2,393,400	\$1,966,000	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	21	24	28	29	29	29
Administrative Support	15	15	15	15	15	15
TOTAL PROGRAMME STAFFING	41	44	48	49	49	49

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
KEY PROGRAMME STRATEGIES 2024/25(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.

MAIN OFFICE/ ADMINISTRATION

Host Staff Retreat or Staff Appreciation Awards 2024/2025.

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.

Restructure the Procurement (Central Purchasing) and National Integrated Planning and Programme (NIPP) Units.

NIPP

To modify the units existing Asset Management System (AIMS) to best respond the needs of the approved Public Asset Management system that the Ministry of Finance and wider Government of Saint Lucia (NIPP).

To holistically integrate the AIMS into the operations of a wide national Geographic Information System (GIS), so as to allow for seamless sharing of GOSL Asset Data, across a similar platform, by all GOSL Ministries and Agencies.

NCPC

To coordinate the implementation of the National Competitiveness Agenda and the National Innovation Policy by March 31st, 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage completion of an approved revised structure with the capacity and competence to implement the revised Laws and Regulations			70%	80%	90%	85%
Number of Job Descriptions revised and submitted for Approval.	3	40	6	10	12	12
Hosting of an event in recognition of work performance aimed at boosting staff morale, team cohesiveness and increased productivity		1	3	4	6	4
Number of infrastructure systems and projects for which information has been entered in the Database	10	35	20			
Percentage completion of the infrastructure risk and vulnerability assessment map	25%	50%	40%			
Percentage completion of the Competitiveness Agenda and Innovation Policy		100%	100%	100%	100%	100%
Number of firms assisted with the new ProTool		40	40	60	60	60

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Monitoring and evaluation for compliance of Regulations by agencies.	75%		50			
Percentage of Job Descriptions revised per Division/Unit.		45%	40%	50%	75%	85%
Level of preparedness for allocations meetings by the number of submissions/reports received, and completeness of reports and presentations by Depts/Sections/Units.		100%	80%	100%	100%	100%
Percentage targets achieved as a result of improved operational efficiency with the utilisation of revised job descriptions.		80%	80%	85%	90%	100%
Number of reports generated from information from infrastructure Database.	5	30	15			

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION							
Public Financial Administration	Monitoring & Evaluation						
	Procurement Administration						
	Assistant Procurement Administration Officer II, I	1	1	36,299	1	1	36,299
	Director of Public Procurement	1	1	103,194	1	1	103,194
	Assistant Director, Public Procurement	1	1	82,324	1	1	82,324
	Procurement Administration Officer III, II, I	2	2	131,360	2	2	131,360
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	6	6	380,953	6	6	380,953
	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	6	6	387,831	6	6	387,831
	Financial systems oversight						
	Assistant Director, Financial Administration	2	2	164,648	2	2	164,648
	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	205,258
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Stock Verifier	1	0	0	0	0	0
	Total	8	7	513,911	7	7	513,911
	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	7	7	521,509

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Finance Administration						
	Director of Finance	1	1	117,936	1	1	117,936
	Director of Financial Administration	1	0	0	1	0	0
	Administrative Secretary	1	1	48,632	1	1	48,632
	Total	3	2	166,568	3	2	166,568
	Allowances						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
	Total			8,226			8,226
	Sub-Programme Total	3	2	174,794	3	2	174,794
	Cost Center Total	17	15	1,084,134	16	15	1,084,134
	Total Salaries			1,061,432			1,061,432
	Total Allowances			22,702			22,702
	Programme Total	17	15	1,084,134	16	15	1,084,134
	Division Total	17	15	1,084,134	16	15	1,084,134
DEBT & INVESTMENT Debt & Investment Management	Debt & Investment Management Unit						
	Debt Management						
	Debt & Investment Officer III, II, I	6	6	377,630	6	6	377,630
	Assistant Debt & Investment Officer II, I	1	1	44,621	1	1	44,621
	Deputy Director Of Finance	1	1	103,194	1	1	103,194
	Assistant Director Of Debt & Investment	1	1	82,324	1	1	82,324
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
	Total	10	10	644,068	10	10	644,068
	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	658,082	10	10	658,082
	Cost Center Total	10	10	658,082	10	10	658,082
	Total Salaries			644,068			644,068
	Total Allowances			14,014			14,014
	Programme Total	10	10	658,082	10	10	658,082
	Division Total	10	10	658,082	10	10	658,082

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
BUDGET	Agency Administration/Corporate Office						
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	40,811	1	1	40,811
	Clerk III, II, I	1	0	0	1	0	0
	Office Assistant/ Driver	1	1	20,155	1	1	20,155
	Overtime			2,000			2,000
	Total	5	4	284,096	5	4	284,096
	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	311,458	5	4	311,458
	Cost Center Total	5	4	311,458	5	4	311,458
	Total Salaries			284,096			284,096
	Total Allowances			27,362			27,362
	Programme Total	5	4	311,458	5	4	311,458
	Budget Planing Preparation & Monitoring						
Public Financial Administration	Budget Planning. Preparation and Monitoring						
	Assistant Budget Director	3	3	246,972	3	3	246,972
	Budget Analyst III, II, I	12	12	788,147	12	12	788,147
	Assistant Budget Analyst III, II, I	3	2	80,920	3	2	80,920
	Total	18	17	1,116,039	18	17	1,116,039
	Allowances						
	Acting			31,867			31,867
	Meal			7,250			7,250
	Total			39,117			39,117
	Sub-Programme Total	18	17	1,155,156	18	17	1,155,156
	Cost Center Total	18	17	1,155,156	18	17	1,155,156
	Total Salaries			1,116,039			1,116,039
	Total Allowances			39,117			39,117
	Programme Total	18	17	1,155,156	18	17	1,155,156
	Division Total	23	21	1,466,614	23	21	1,466,614

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
RESEARCH & POLICY	Research & Policy unit						
Research & Policy	Research & Fiscal Policy Analysis						
	Deputy Chief Economist	2	2	164,648	2	2	164,648
	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	435,087	7	7	451,532
	Assistant Economist III, II, I	1	1	44,621	1	1	44,621
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	13	13	906,297	13	13	922,742
	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	934,906	13	13	951,351
	Cost Center Total	13	13	934,906	13	13	951,351
	Total Salaries			906,297			922,742
	Total Allowances			28,609			28,609
	Programme Total	13	13	934,906	13	13	951,351
	Division Total	13	13	934,906	13	13	951,351
ACCOUNTANT GENERAL	Agency Admin/Corporate Office Acct Gen						
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	82,324
	Administrative Secretary	1	1	48,632	1	1	48,632
	Total	4	4	352,086	4	4	352,086
	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	366,096

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
	Assistant Accountant General	1	0	0	1	1	82,324
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Clerk III, II, I	3	3	75,706	3	3	75,706
	Human Resource Officer III, II, I	1	1	73,901	1	1	73,901
	Human Resource Assistant III, II, I	1	1	36,299	1	1	36,299
	Receptionist III, II, I	1	1	16,344	1	1	16,344
	Office Assistant/ Driver	1	1	23,163	1	1	23,163
	Overtime			2,000			2,000
	Total	9	8	276,045	9	9	358,369
	Allowances						
	Acting			1,000			1,000
	Meal			500			500
	Total			1,500			1,500
	Sub-Programme Total	9	8	277,545	9	9	359,869
	Budget & Finance						
	Accountant III, II, I	2	2	123,135	2	2	123,135
	Assistant Accountant II, I	2	2	80,920	2	2	80,920
	Accounts Clerk III, II, I	2	2	55,551	2	2	55,551
	Overtime			1,888			1,888
	Total	6	6	261,494	6	6	261,494
	Allowances						
	Acting			1,000			1,000
	Meal			400			400
	Total			1,400			1,400
	Sub-Programme Total	6	6	262,894	6	6	262,894
	Cost Center Total	19	18	906,535	19	19	988,859
	Total Salaries			889,625			971,949
	Total Allowances			16,910			16,910
	Programme Total	19	18	906,535	19	19	988,859

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPROVE D	FUNDED		APPROVE D	FUNDED		
		#	#	\$	#	#	\$	
	Parole Unit							
Executive Direction & Administration	Policy & Planning							
	Deputy Accountant General	1	1	103,194	1	1	103,194	
	Assistant Accountant II, I	1	1	44,621	1	1	44,621	
	Accounts Clerk III, II, I	1	1	12,535	1	1	20,155	
	Accountant III, II, I	2	2	6,734	2	2	131,357	
	Overtime	0	0	500	0	0	500	
	Total	5	5	167,584	5	5	299,827	
		Allowances						
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
	Acting			408			408	
	Total			5,286			5,286	
		Sub-Programme Total	5	5	172,870	5	5	305,113
		Cost Center Total	5	5	172,870	5	5	305,113
		Total Salaries			167,584			299,827
	Total Allowances			5,286			5,286	
	Programme Total	5	5	172,870	5	5	305,113	
	Funds Management & Payment unit							
Public Finance Administration	Funds Management & payments							
	Assistant Accountant General	1	1	82,324	1	1	82,324	
	Accountant III, II, I	6	6	372,614	6	6	369,406	
	Accounts Clerk III, II, I	12	12	275,348	12	12	293,305	
	Assistant Accountant II, I	4	4	170,163	4	4	170,163	
	Overtime	0	0	4,524	0	0	4,524	
	Total	23	23	904,973	23	23	919,722	
		Allowances						
	Meal			6,000			6,000	
	Total			6,000			6,000	
		Sub-Programme Total	23	23	910,973	23	23	925,722
		Cost Center Total	23	23	910,973	23	23	925,722
		Total Salaries			904,973			919,722
		Total Allowances			6,000			6,000
		Programme Total	23	23	910,973	23	23	925,722

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Accounting & Financial Reporting unit						
Public Finance Administration	Financial Reporting & Research						
	Assistant Accountant General	1	1	82,324	1	1	82,324
	Accountant III, II, I	6	6	410,517	6	6	410,517
	Accounts Clerk III, II, I	7	7	163,946	7	7	175,377
	Clerk III, II, I	1	1	23,965	1	1	23,965
	Data Entry Clerk III, II, I	2	0	0	2	2	51,741
	Overtime	0	0	4,164	0	0	4,164
	Total	17	15	684,916	17	17	748,088
	Allowances						
	Acting			7,106			7,106
	Meal			3,000			3,000
	Total			10,106			10,106
	Sub-Programme Total	17	15	695,022	17	17	758,194
	Cost Center Total	17	15	695,022	17	17	758,194
	Total Salaries			684,916			748,088
	Total Allowances			10,106			10,106
	Programme Total	17	15	695,022	17	17	758,194
	Out District Services						
Public Finance Administration	Accounting and Payment Services						
	Assistant Accountant II, I	4	4	161,840	4	4	170,163
	Accounts Clerk III, II, I	5	5	116,015	5	5	116,015
	Accountant	2	2	114,913	2	2	114,913
	Overtime	0	0	4,218	0	0	4,218
	Total	11	11	396,986	11	11	405,309
	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	418,334	11	11	426,657
	Cost Center Total	11	11	418,334	11	11	426,657
	Total Salaries			396,986			405,309
	Total Allowances			21,348			21,348
	Programme Total	11	11	418,334	11	11	426,657

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Treasury Audit & Acct Systems unit						
Revenue Administration	Revenue Administration & Collection						
	Assistant Accountant General	1	1	82,324	1	1	82,324
	Accountant III, II, I	5	5	320,171	5	5	320,171
	Assistant Accountant II, I	8	8	332,003	8	8	332,003
	Accounts Clerk III, II, I	5	5	127,446	5	5	112,205
	Overtime	0	0	5,000	0	0	5,000
	Total	19	19	866,944	19	19	851,703
	Allowances						
	Acting			5,247			5,247
	Meal			4,800			4,800
	Total			10,047			10,047
	Sub-Programme Total	19	19	876,991	19	19	861,750
	Cost Center Total	19	19	876,991	19	19	861,750
	Total Salaries			866,944			851,703
	Total Allowances			10,047			10,047
	Programme Total	19	19	876,991	19	19	861,750
	Division Total	94	91	3,980,725	94	94	4,266,295

INLAND REVENUE

	Office of Comptroller						
	Policy & Planning						
Executive Direction & Administration	Comptroller of Inland Revenue	1	1	117,936	1	1	117,936
	Senior Legal Officer	1	1	103,194	1	1	103,194
	Internal Auditor	1	1	78,012	1	1	78,012
	Senior Tax Inspector III, II, I	1	1	57,456	1	1	57,456
	Administrative Secretary	1	1	48,632	1	1	48,632
	Tax Officer II, I	1	1	31,787	1	1	31,787
	Total	6	6	437,017	6	6	437,017
	Allowances						
	Legal			24,000			24,000
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
	Total			37,104			37,104
	Sub-Programme Total	6	6	474,121	6	6	474,121
	Cost Center Total	6	6	474,121	6	6	474,121
	Total Salaries			437,017			437,017
	Total Allowances			37,104			37,104
	Programme Total	6	6	474,121	6	6	474,121

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Agency Admin/Corporate Office - Inland Rev						
Executive Direction & Administration	Policy & Planning						
	Assistant Comptroller, Inland Revenue	1	1	82,324	1	1	82,324
	Accountant III, II, I	2	2	131,357	2	2	131,357
	Tax Officer II, I	4	4	115,114	4	4	115,114
	Tax Inspector III, II, I	2	2	89,443	2	2	89,443
	Human Resource Officer III, II, I	1	1	65,679	1	1	65,679
	Assistant Accountant II, I	2	2	72,597	2	2	72,597
	Senior Executive Officer	1	1	48,632	1	1	48,632
	Receptionist III, II, I	2	2	44,120	2	2	44,120
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,776
	Clerk III, II, I	1	1	20,155	1	1	20,155
	Human Resource Assistant III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	3	3	63,473	3	3	63,473
	Overtime			0			0
	Total	21	20	760,670	21	20	760,670
	Allowances						
	Special			100,000			100,000
	Acting			3,782			3,782
	Total			103,782			103,782
	Sub-Programme Total	21	20	864,452	21	20	864,452
	Cost Center Total	21	20	864,452	21	20	864,452
	Total Salaries			760,670			760,670
	Total Allowances			103,782			103,782
	Programme Total	21	20	864,452	21	20	864,452
	Property Tax unit						
Public Finance Administration	Taxpayer Services and Collections						
	Assistant Comptroller, Inland Revenue	1	1	84,329	1	1	84,329
	Senior Tax Inspector III, II, I	1	1	57,456	1	1	57,456
	Valuation Surveyor III, II, I	4	4	254,493	4	4	254,493
	Tax Officer II, I	5	5	150,911	5	5	150,911
	Tax Inspector III, II, I	2	2	89,442	2	2	89,442
	Clerk III, II, I	2	2	47,931	2	2	47,931
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Overtime			2,703			2,703
	Total	16	16	707,420	16	16	707,420

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Property Tax unit						
	Taxpayer Services and Collections						
	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	711,723
	Cost Center Total	16	16	711,723	16	16	711,723
	Total Salaries			707,420			707,420
	Total Allowances			4,303			4,303
	Programme Total	16	16	711,723	16	16	711,723
	Large & Medium TP unit						
	Taxpayer Services and Collections						
	Assistant Comptroller	2	2	164,648	2	2	164,648
	Senior Tax Inspector III, II, I	22	22	1,387,376	22	22	1,387,376
	Tax Inspector III, II, I	15	15	682,557	15	15	682,557
	Tax Officer II, I	5	5	150,911	5	5	150,911
	Clerk III, II, I	2	2	44,120	2	2	44,120
	Overtime			10,100			10,100
	Total	46	46	2,439,712	46	46	2,439,712
	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	2,442,858
	Cost Center Total	46	46	2,442,858	46	46	2,442,858
	Total Salaries			2,439,712			2,439,712
	Total Allowances			3,146			3,146
	Programme Total	46	46	2,442,858	46	46	2,442,858

**Public Finance
Administration**

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Registration & General Services Unit						
Public Finance Administration	Taxpayer Services and Collections						
	Senior Tax Inspector III, II, I	3	3	197,036	3	3	197,036
	Tax Inspector III, II, I	5	5	235,339	5	5	235,339
	Tax Officer II, I	3	3	83,327	3	3	83,327
	Clerk III, II, I	1	1	20,155	1	1	20,155
	Overtime			1,800			1,800
	Total	12	12	537,657	12	12	537,657
	Allowances						
	Acting			2,000			2,000
	Meal			1,200			1,200
	Total			3,200			3,200
	Sub-Programme Total	12	12	540,857	12	12	540,857
	Cost Center Total	12	12	540,857	12	12	540,857
	Total Salaries			537,657			537,657
	Total Allowances			3,200			3,200
	Programme Total	12	12	540,857	12	12	540,857
	Small & Micro Tp unit						
Revenue Administration	Revenue Administration & Collection						
	Deputy Comptroller of Inland Revenue	1	1	103,194	1	1	103,194
	Senior Tax Inspector III, II, I	6	6	402,294	6	6	402,294
	Tax Officer II, I	14	14	432,979	14	14	432,979
	Tax Inspector III, II, I	5	5	235,340	5	5	235,340
	Assistant Comptroller, Inland Revenue	1	1	82,324	1	1	82,324
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Overtime			0			0
	Total	28	28	1,283,907	28	28	1,283,907
	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	1,291,685
	Cost Center Total	28	28	1,291,685	28	28	1,291,685
	Total Salaries			1,283,907			1,283,907
	Total Allowances			7,778			7,778
	Programme Total	28	28	1,291,685	28	28	1,291,685

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Out district tax Ser Centre						
Revenue Administration	Revenue Administration & Collection						
	Assistant Comptroller, Inland Revenue	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	4	4	254,493	4	4	254,493
	Tax Inspector III, II, I	5	5	235,339	5	5	235,339
	Tax Officer II, I	6	6	178,687	6	6	178,687
	Clerk III, II, I	1	0	0	1	0	0
	Overtime			2,550			2,550
	Total	17	15	671,069	17	15	671,069
	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	675,874
	Cost Center Total	17	15	675,874	17	15	675,874
	Total Salaries			671,069			671,069
	Total Allowances			4,805			4,805
	Programme Total	17	15	675,874	17	15	675,874
	Data Capture & Returns Processing Unit						
Revenue Administration	Revenue Administration & Collection						
	Senior Tax Inspector III, II, I	1	1	65,679	1	1	65,679
	Tax Officer II, I	7	7	206,462	7	7	206,462
	Clerk III, II, I	2	2	51,741	2	2	51,741
	Tax Inspector III, II, I	2	1	48,632	2	1	48,632
	Overtime			2,000			2,000
	Total	12	11	374,514	12	11	374,514
	Allowances						
	Meal			1,221			1,221
	Total			1,221			1,221
	Sub-Programme Total	12	11	375,735	12	11	375,735
	Cost Center Total	12	11	375,735	12	11	375,735
	Total Salaries			374,514			374,514
	Total Allowances			1,221			1,221
	Programme Total	12	11	375,735	12	11	375,735

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Design Planning & Monitoring						
Revenue Administration	Revenue Administration & Collection						
	Deputy Comptroller, Inland Revenue	1	1	103,194	1	1	103,194
	Assistant Comptroller, Inland Revenue	1	1	82,324	1	1	82,324
	Information Systems Manager	1	1	78,012	1	1	78,012
	Senior Tax Inspector III, II, I	8	8	533,652	8	8	533,652
	Systems Administrator III, II, I	1	1	57,456	1	1	57,456
	Network Administrator III, II, I	1	1	57,456	1	1	57,456
	Tax Inspector III, II, I	2	2	81,622	2	2	81,622
	Tax Research Analyst IV, III, II, I	1	1	78,012	1	1	78,012
	ICT Specialist/Engineer III, II, I	1	1	65,679	1	1	65,679
	Tax Officer II, I	2	2	59,563	2	2	59,563
	ICT Officer III, II, I	1	1	44,621	1	1	44,621
	ICT Technician III, II, I	1	1	31,787	1	1	31,787
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Total	22	22	1,305,165	22	22	1,305,165
	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	1,315,543
	Cost Center Total	22	22	1,315,543	22	22	1,315,543
	Total Salaries			1,305,165			1,305,165
	Total Allowances			10,378			10,378
	Programme Total	22	22	1,315,543	22	22	1,315,543
	Division Total	180	176	8,692,848	180	176	8,692,848

CUSTOMS & EXCISE

Executive Direction & Administration

Information Systems Unit

General Administrative Support Services

	Information Systems Manager	1	1	78,012	1	1	78,012
	Network Administrator/Engineer (ICT) III, II, I	1	1	65,679	1	1	65,679
	Customs Inspector III, II, I	1	1	57,456	1	1	57,456
	Customs Officer III, II, I	3	3	117,018	3	3	117,018
	Assistant Customs Officer II, I	1	1	20,155	1	1	20,155
	Overtime	0	0	20,400	0	0	20,400
	Total	7	7	358,720	7	7	358,720

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			3,362			3,362
	Meal			3,300			3,300
	Total			6,662			6,662
	Sub-Programme Total	7	7	365,382	7	7	365,382
	Cost Center Total	7	7	365,382	7	7	365,382
	Total Salaries			358,720			358,720
	Total Allowances			6,662			6,662
	Programme Total	7	7	365,382	7	7	365,382
	Agency Admin/Corporate Off - Customs						
	Policy & Planning						
Executive Direction & Administration	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	84,329
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	5	5	449,464	5	5	449,464
		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	489,991
	General Administrative Support Services						
	Assistant Comptroller Of Customs	1	1	82,324	1	1	82,324
	Customs Inspector III, II, I	2	2	139,580	2	2	139,580
	Human Resource Specialist	1	1	68,386	1	1	68,386
	Administrative Assistant	1	1	57,456	1	1	57,456
	Accounts Clerk III, II, I	6	6	143,791	6	6	143,791
	Accountant III, II, I	2	2	131,357	2	2	131,357
	Assistant Accountant II, I	3	3	117,219	3	3	117,219
	Clerk III, II, I	2	2	47,930	2	2	47,930
	Executive Officer	1	1	36,299	1	1	36,299
	Clerk/Typist	1	1	20,155	1	1	20,155
	Overtime	0	0	10,000	0	0	10,000
	Total	20	20	854,497	20	20	854,497

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Special			150,000			150,000
	Relocation			18,000			18,000
	Acting			9,279			9,279
	Meal			2,500			2,500
	Total			179,779			179,779
	Sub-Programme Total	20	20	1,034,276	20	20	1,034,276
	Cost Center Total	25	25	1,524,267	25	25	1,524,267
	Total Salaries			1,303,961			1,303,961
	Total Allowances			220,306			220,306
	Programme Total	25	25	1,524,267	25	25	1,524,267
	Collection & Compliance Unit						
	Revenue Collection and Protection						
Trade Facilitation and Compliance Services	Assistant Comptroller Of Customs	1	1	82,324	1	1	82,324
	Customs Officer IV, III, II, I	28	27	1,087,258	28	28	1,131,880
	Customs Inspector III, II, I	10	10	632,120	10	10	632,120
	Accountant III, II, I	1	1	65,679	1	1	65,679
	Overtime	0	0	100,000	0	0	100,000
	Total	40	39	1,967,381	40	40	2,012,003
	Allowances						
	Relocation			36,000			36,000
	Meal			19,371			19,371
	Acting			7,229			7,229
	Plain Clothes			4,800			4,800
	Total			67,400			67,400
	Sub-Programme Total	40	39	2,034,781	40	40	2,079,403
	Cost Center Total	40	39	2,034,781	40	40	2,079,403
	Total Salaries			1,967,381			2,012,003
	Total Allowances			67,400			67,400
	Programme Total	40	39	2,034,781	40	40	2,079,403
	Trade						
	Revenue Collection and Protection						
Trade Facilitation and Compliance Services	Customs Inspector III, II, I	8	8	492,540	8	8	492,540
	Assistant Comptroller, Customs & Excise	1	1	82,324	1	1	82,324
	Customs Officer IV, III, II, I	34	33	1,237,668	34	34	1,273,566
	Assistant Customs Officer III, II, I	7	7	161,338	7	7	176,580
	Overtime	0	0	350,000	0	0	350,000
	Total	50	49	2,323,870	50	50	2,375,010

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	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	2,392,461	50	50	2,443,601
	Cost Center Total	50	49	2,392,461	50	50	2,443,601
	Total Salaries			2,323,870			2,375,010
	Total Allowances			68,591			68,591
	Programme Total	50	49	2,392,461	50	50	2,443,601
	Enforcement						
Revenue Administration	Revenue Administration & Collection						
	Assistant Comptroller Of Customs	1	1	82,324	1	1	82,324
	Customs Inspector III, II, I	8	8	500,763	8	8	500,763
	Customs Officer IV, III, II, I	25	25	989,693	25	25	989,693
	Assistant Customs Officer III, II, I	26	26	592,610	26	26	592,610
	Chief Guard	1	1	44,621	1	1	44,621
	Assistant Chief Guard	1	1	36,299	1	1	36,299
	Overtime	0	0	450,000	0	0	450,000
	Total	62	62	2,696,310	62	62	2,696,310
	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	2,799,209	62	62	2,799,209
	Cost Center Total	62	62	2,799,209	62	62	2,799,209
	Total Salaries			2,696,310			2,696,310
	Total Allowances			102,899			102,899
	Programme Total	62	62	2,799,209	62	62	2,799,209

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Southern Services						
Revenue Administration	Revenue Administration & Collection						
	Assistant Comptroller Of Customs	1	1	82,324	1	1	82,324
	Customs Inspector III, II, I	5	5	303,727	5	5	303,727
	Assistant Chief Guard	1	1	36,299	1	1	36,299
	Customs Officer IV, III, II, I	24	24	919,500	24	24	919,500
	Assistant Customs Officer II, I	26	25	586,894	26	26	617,678
	Accounts Clerk III, II, I	3	3	68,085	3	3	68,085
	Executive Officer	1	1	36,299	1	1	36,299
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Clerk III, II, I	1	1	20,155	1	1	20,155
	Overtime	0	0	300,000	0	0	300,000
	Total	63	62	2,385,070	63	63	2,415,854
	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	2,465,920	63	63	2,496,704
	Cost Center Total	63	62	2,465,920	63	63	2,496,704
	Total Salaries			2,385,070			2,415,854
	Total Allowances			80,850			80,850
	Programme Total	63	62	2,465,920	63	63	2,496,704
	Division Total	247	244	11,582,020	247	247	11,708,566

POST OFFICE

Agency Admin/Corporate Off - Post Off

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	78,012
Assistant Postmaster General	1	1	68,394	1	1	68,394
Administrative Secretary	2	2	97,265	2	2	97,265
Postal Executive IV, III, II, I	5	2	72,598	5	2	72,598
Clerk/Typist	2	2	40,309	2	2	40,309
Clerk III, II, I	2	1	23,965	2	1	23,965
Total	14	10	483,737	14	10	483,737

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	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	491,577	14	10	491,577
	Budget & Finance						
	Assistant Accountant II, I	4	4	153,518	4	4	153,518
	Postal Officer II, I	8	5	124,238	8	5	127,446
	Accountant III, II, I	1	1	65,679	1	1	65,679
	Postal Executive	2	2	63,573	2	2	63,573
	Accounts Clerk III, II, I	3	2	48,532	3	2	48,532
	Total	18	14	455,540	18	14	458,748
	Allowances						
	Acting			3,183			3,183
	Total			3,183			3,183
	Sub-Programme Total	18	14	458,723	18	14	461,931
	Cost Center Total	32	24	950,300	32	24	953,508
	Total Salaries			939,277			942,485
	Total Allowances			11,023			11,023
	Programme Total	32	24	950,300	32	24	953,508
	Philatelic Bureau						
Postal Services Delivery	Philatelic Services						
	Accounts Clerk III, II, I	1	1	20,155	1	1	20,155
	Total	1	1	20,155	1	1	20,155
	Sub-Programme Total	1	1	20,155	1	1	20,155
	Cost Center Total	1	1	20,155	1	1	20,155
	Total Salaries			20,155			20,155
	Total Allowances						
	Programme Total	1	1	20,155	1	1	20,155
	Postal Services						
Postal Services Delivery	Expedited Mail Services						
	Postman/Postwoman	1	1	20,155	1	1	20,155
	Total	1	1	20,155	1	1	20,155
	Sub-Programme Total	1	1	20,155	1	1	20,155

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Inspector of Post	1	1	36,299	1	1	36,299
	Assistant Inspector of Post	1	0	0	1	0	0
	Postman/Postwoman	29	28	589,000	29	28	589,000
	Postal Officer	12	12	288,183	12	12	288,183
	Postal Assistant	8	8	222,204	8	8	222,204
	Postal Executive IV, III, II, I	5	5	184,602	5	5	184,602
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Executive Officer	1	0	0	1	0	0
	Overtime	0	0	2,800	0	0	2,800
	Total	59	55	1,350,864	59	55	1,350,864
	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	1,363,927	59	55	1,363,927
	Cost Center Total	60	56	1,384,082	60	56	1,384,082
	Total Salaries			1,371,019			1,371,019
	Total Allowances			13,063			13,063
	Programme Total	60	56	1,384,082	60	56	1,384,082
	Business Development						
Postal Services Delivery	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officer	1	1	23,965	1	1	23,965
	Overtime	0	0	1,000	0	0	1,000
	Total	2	1	24,965	2	1	24,965
	Sub-Programme Total	2	1	24,965	2	1	24,965
	Cost Center Total	2	1	24,965	2	1	24,965
	Total Salaries			24,965			24,965
	Total Allowances						
	Programme Total	2	1	24,965	2	1	24,965
	Division Total	95	82	2,379,502	95	82	2,382,710

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE Executive Direction & Administration	National Integrated Planning & Programme Unit Policy & Planning						
	Director, National Integrated Planning & Programme Unit	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	48,632	1	1	48,632
	Civil Engineer III, II, I	1	1	73,901	1	1	73,901
	Economist III, II, I	1	1	57,456	1	1	57,456
	Research Officer III, II, I	1	1	53,044	1	1	53,044
	Total	5	5	336,227	5	5	336,227
	Allowances						
	Acting			14,040			14,040
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			18,918			18,918
	Sub-Programme Total	5	5	355,145	5	5	355,145
	Cost Center Total	5	5	355,145	5	5	355,145
	Total Salaries			336,227			336,227
Total Allowances			18,918			18,918	
Programme Total	5	5	355,145	5	5	355,145	
Executive Direction & Administration	Natl Competitiveness & Productivity Unit Policy & Planning						
	Director, National Competitiveness and Productivity	1	1	103,194	1	1	103,194
	Deputy Director	1	1	78,012	1	1	78,012
	Administrative Secretary	1	1	48,632	1	1	48,632
	Communications Officer/ Specialist	1	1	73,901	1	1	73,901
	Economist III, II, I	2	1	73,901	2	1	73,901
	Programme Officer III, II, I	1	1	65,679	1	1	65,679
	Total	7	6	443,319	7	6	443,319
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Total			4,878			4,878
	Sub-Programme Total	7	6	448,197	7	6	448,197
	Cost Center Total	7	6	448,197	7	6	448,197
	Total Salaries			443,319			443,319
Total Allowances			4,878			4,878	
Programme Total	7	6	448,197	7	6	448,197	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	Agency Admin/Corporate Office - Finance						
	Policy & Planning						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Director Financial Administration	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	1	1	53,044	1	1	53,044
	Administrative Secretary	1	1	48,632	1	1	48,632
	Assistant Permanent Secretary	1	0	0	1	0	0
	Information Systems Manager III, II, I	1	0	0	1	1	78,012
	Director of Financial Administration	1	0	0	1	0	0
	Economist III, II, I	1	1	73,901	1	1	73,901
	Secretary, Central Public Procurement Board II, I	1	1	73,901	1	1	73,901
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Legal Officer III, II, I	1	1	78,012	1	1	78,012
	Total	12	9	780,209	12	10	858,221
	Allowances						
	Entertainment			30,717			30,717
	Acting			12,000			12,000
	Telephone			7,381			7,381
	Legal			18,000			18,000
Total			68,098			68,098	
Sub-Programme Total	12	9	848,307	12	10	926,319	
General Administrative Support Services							
Human Resource Officer III, II, I	1	1	73,901	1	1	73,901	
Administrative Assistant	1	1	57,456	1	1	57,456	
Office Assistant/Driver	2	2	40,310	2	2	40,310	
Office Assistant II, I	1	0	0	1	0	0	
Systems Administrator III, II, I	1	1	65,679	1	1	65,679	
Facilities Management Officer III, II, I	1	1	76,609	1	1	76,609	
ICT Officer III, II, I	1	1	53,044	1	1	53,044	
Clerk III, II, I	4	2	50,939	4	2	50,939	
Information Assistant III, II, I	1	1	48,632	1	1	48,632	
Computer Technician	1	1	44,621	1	1	44,621	
ICT Technician III, II, I	1	1	31,787	1	1	31,787	
Driver II, I	1	1	20,155	1	1	20,155	
Security Officer III, II, I	1	1	23,163	1	1	23,163	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
Executive Direction & Administration	Receptionist III, II, I	1	1	16,344	1	1	16,344
	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
	Overtime			1,800			1,800
	Total	26	15	604,440	26	15	604,440
		Allowances					
		Acting			30,586		
	Special			30,309			30,309
	Meal			1,187			1,187
	Total			62,082			62,082
	Sub-Programme Total	26	15	666,522	26	15	666,522
	Budget & Finance						
	Financial Analyst	1	0	0	1	0	0
	Accountant III, II, I	1	1	73,901	1	1	73,901
	Accounts Clerk III, II, I	2	2	47,931	2	2	47,931
	Assistant Accountant II, I	1	1	44,621	1	1	44,621
	Overtime	0	0	310	0	0	310
	Total	5	4	166,763	5	4	166,763
	Allowances						
	Meal			900			900
	Total			900			900
	Sub-Programme Total	5	4	167,663	5	4	167,663
	Cost Center Total	43	28	1,682,492	43	29	1,682,492
	Total Salaries			1,551,412			1,629,424
	Total Allowances			131,080			131,080
	Programme Total	43	28	1,682,492	43	29	1,760,504

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVE D	FUNDED		APPROVE D	FUNDED	
		#	#	\$	#	#	\$
	Procurement & Stores						
Procurement & Stores	Bulk Procurement						
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Procurement Officer III, II, I	2	2	131,357	2	2	131,357
	Assistant Storekeeper IV, III, II, I	2	2	60,264	2	2	60,264
	Procurement Assistant II, I	1	1	44,621	1	1	44,621
	Storekeeper IV, III, II, I	1	1	31,787	1	1	31,787
	Storeroom Attendant III, II, I	1	1	20,155	1	1	20,155
	Stock Verifier	1	1	48,632	1	1	48,632
	Total	9	9	364,592	9	9	364,592
	Allowances						
	Acting			13,003			13,004
	Meal			7,200			7,200
	Total			20,203			20,204
	Sub-Programme Total	9	9	384,795	9	9	384,796
	Cost Center Total	9	9	384,795	9	9	384,796
	Total Salaries			364,592			364,592
	Total Allowances			20,203			20,204
	Programme Total	9	9	384,795	9	9	384,796
	Division Total	64	48	2,870,629	64	49	2,870,629
	SALARIES TOTAL			32,526,369			33,036,150
	ALLOWANCES TOTAL			1,123,091			1,123,092
	DEPARTMENT TOTAL	743	700	33,649,460	742	707	34,159,242

ESTIMATES 2024 - 2025

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.

DEPARTMENT EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$14,066,091	\$9,587,406	\$9,772,177	\$9,890,494	\$9,722,152	\$9,722,152
	Operating Expenditure	\$14,066,091	\$9,437,406	\$9,504,335	\$9,722,152	\$9,722,152	\$9,722,152
	Capital Expenditure	\$0	\$150,000	\$267,842	\$168,342	\$0	\$0
028	FOREIGN POLICY ANALYSIS & DEVELOPMENT	\$772,620	\$979,718	\$979,718	\$970,319	\$970,319	\$970,319
	Operating Expenditure	\$772,620	\$979,718	\$979,718	\$970,319	\$970,319	\$970,319
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
029	FOREIGN POLICY RELATIONS	\$15,106,851	\$17,713,186	\$17,792,057	\$20,036,455	\$17,405,497	\$17,405,497
	Operating Expenditure	\$14,720,716	\$16,612,486	\$16,691,357	\$18,778,097	\$17,405,497	\$17,405,497
	Capital Expenditure	\$386,135	\$1,100,700	\$1,100,700	\$1,258,358	\$0	\$0
029	FOREIGN POLICY RELATIONS- PROTOCOL & CONSULAR SERVICES	\$283,806	\$235,928	\$235,928	\$361,468	\$361,468	\$361,468
	Operating Expenditure	\$283,806	\$235,928	\$235,928	\$361,468	\$361,468	\$361,468
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
129	DIASPORA INTEGRATION	\$339,712	\$320,403	\$320,403	\$325,403	\$325,403	\$325,403
	Operating Expenditure	\$339,712	\$320,403	\$320,403	\$325,403	\$325,403	\$325,403
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
073	TRANSPORT ADMINISTRATION SERVICES	\$241,216	\$340,284	\$340,284	\$340,286	\$340,286	\$340,286
	Operating Expenditure	\$241,216	\$340,284	\$340,284	\$340,286	\$340,286	\$340,286
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
033	INTERNATIONAL TRADE ADVISORY SERVICES	\$334,919	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
	Operating Expenditure	\$334,919	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$31,145,215	\$29,812,300	\$30,075,942	\$32,559,800	\$29,760,500	\$29,760,500
Ministry/Agency Budget Ceiling - Operating		\$30,759,080	\$28,561,600	\$28,707,400	\$31,133,100	\$29,760,500	\$29,760,500
Ministry/Agency Budget Ceiling - Capital		\$386,135	\$1,250,700	\$1,368,542	\$1,426,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category						
Executive/Managerial	22	23	22	23	23	23
Technical/Front Line Services	40	38	40	41	41	41
Administrative Support	25	29	25	24	24	24
TOTAL AGENCY STAFFING	87	90	87	88	88	88

ESTIMATES 2024 - 2025

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

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$5,271,478	\$6,404,935	\$6,404,944	\$6,426,576	\$6,175,492	\$6,175,492
1102	Salary Allowances	\$4,926,917	\$6,534,552	\$6,534,552	\$6,631,137	\$6,235,769	\$6,235,769
1103	Wages	\$1,326,384	\$1,760,314	\$1,760,314	\$1,760,910	\$1,563,645	\$1,563,645
1104	Wage Allowances	\$50,340	\$141,964	\$164,464	\$151,964	\$141,964	\$141,964
1105	Rewards and Incentives	\$0	\$0	\$18,600	\$0	\$0	\$0
1201	Travelling	\$1,020,551	\$773,703	\$888,694	\$923,644	\$839,560	\$839,560
1202	Hosting and Entertainment	\$231,225	\$180,370	\$204,370	\$194,370	\$175,296	\$175,296
1203	Training	\$10,239	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$698,309	\$601,345	\$601,345	\$1,264,207	\$1,223,790	\$1,223,790
1205	Postal and communication	\$381,618	\$434,879	\$430,879	\$434,879	\$426,231	\$426,231
1206	Electricity and water	\$379,090	\$318,600	\$318,600	\$318,600	\$298,060	\$298,060
1207	Rental and Hire	\$2,722,315	\$2,840,117	\$2,759,617	\$2,840,117	\$2,589,340	\$2,589,340
1208	Operation and Maintenance	\$866,069	\$482,786	\$636,294	\$497,786	\$482,470	\$482,470
1209	Consulting Services and Commissions	\$1,183,011	\$1,539,537	\$1,220,429	\$2,896,472	\$2,881,329	\$2,881,329
1301	Interest Payments & Exchange	\$21,507	\$58,764	\$58,764	\$58,764	\$42,000	\$42,000
1501	Grants, contributions and subventions	\$10,479,567	\$5,515,083	\$5,639,148	\$5,753,823	\$5,753,823	\$5,753,823
1601	Public Assistance	\$10,606	\$3,200	\$3,200	\$8,200	\$8,200	\$8,200
1702	Insurance	\$1,119,750	\$957,116	\$967,116	\$957,116	\$909,746	\$909,746
1703	Miscellaneous	\$60,104	\$14,335	\$96,070	\$14,535	\$13,785	\$13,785
Total Non Statutory Operating Expenditure		\$30,759,080	\$28,561,600	\$28,707,400	\$31,133,100	\$29,760,500	\$29,760,500
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		\$30,759,080	\$28,561,600	\$28,707,400	\$31,133,100	\$29,760,500	\$29,760,500

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Capital Expenditure							
2110	Buildings and Infrastructures	\$250,000	\$1,000,000	\$1,000,000	\$590,800	\$0	\$0
2120	Plant, machinery and equipment	\$136,135	\$250,700	\$368,542	\$835,900	\$0	\$0
Total Capital Expenditure		\$386,135	\$1,250,700	\$1,368,542	\$1,426,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$31,145,215	\$29,812,300	\$30,075,942	\$32,559,800	\$29,760,500	\$29,760,500

ESTIMATES 2024 - 2025

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

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$590,800	\$0	\$0
External - Grants	\$1,325,867	\$1,372,600	\$1,372,600	\$1,372,600	\$0	\$0
External - Loans	\$250,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$1,575,867	\$2,372,600	\$2,372,600	\$1,963,400	\$0	\$0

SECTION 2: DIVISION DETAILS

DIVISION: 050 FOREIGN RELATIONS

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Cost		\$14,720,716	\$16,612,486	\$16,691,357	\$18,778,097	\$17,405,497	\$17,405,497
1101	Salaries	\$2,301,830	\$2,584,311	\$2,584,320	\$2,586,764	\$2,335,680	\$2,335,680
1102	Salary Allowances	\$4,727,053	\$6,397,527	\$6,397,527	\$6,466,775	\$6,071,407	\$6,071,407
1103	Wages	\$1,225,057	\$1,661,836	\$1,661,836	\$1,662,432	\$1,465,167	\$1,465,167
1104	Wage Allowances	\$47,080	\$140,400	\$162,900	\$150,400	\$140,400	\$140,400
1105	Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$574,014	\$500,052	\$500,052	\$500,052	\$415,968	\$415,968
1202	Hosting and Entertainment	\$205,420	\$122,370	\$146,370	\$136,370	\$117,296	\$117,296
1203	Training	\$10,239	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$474,929	\$336,015	\$336,015	\$998,877	\$958,460	\$958,460
1205	Postal and communication	\$328,293	\$318,603	\$318,603	\$318,603	\$309,955	\$309,955
1206	Electricity and water	\$130,624	\$154,044	\$154,044	\$154,044	\$133,504	\$133,504
1207	Rental and Hire	\$2,711,455	\$2,839,317	\$2,739,817	\$2,839,317	\$2,588,540	\$2,588,540
1208	Operation and Maintenance	\$645,627	\$417,453	\$504,315	\$417,453	\$402,137	\$402,137
1209	Consulting Services and Commissions	\$131,681	\$124,143	\$109,143	\$1,530,595	\$1,515,452	\$1,515,452
1301	Interest Payments & Exchange	\$21,507	\$58,764	\$58,764	\$58,764	\$42,000	\$42,000
1501	Grants, contributions and subventions	\$4,245	\$0	\$0	\$0	\$0	\$0
1601	Public Assistance	\$10,606	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1702	Insurance	\$1,110,952	\$940,116	\$940,116	\$940,116	\$892,746	\$892,746
1703	Miscellaneous	\$60,104	\$14,335	\$74,335	\$14,335	\$13,585	\$13,585
Total Capital Expenditure		\$386,135	\$1,100,700	\$1,100,700	\$1,258,358	\$0	\$0
2110	Buildings and Infrastructures	\$250,000	\$1,000,000	\$1,000,000	\$590,800	\$0	\$0
2120	Plant, Machinery and Equipment	\$136,135	\$100,700	\$100,700	\$667,558	\$0	\$0
Total Division Expenditure		\$15,106,851	\$17,713,186	\$17,792,057	\$20,036,455	\$17,405,497	\$17,405,497

ESTIMATES 2024 - 2025

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		029 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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Cost		\$14,720,716	\$16,612,486	\$16,691,357	\$18,778,097	\$17,405,497	\$17,405,497
1101	Salaries	\$2,301,830	\$2,584,311	\$2,584,320	\$2,586,764	\$2,335,680	\$2,335,680
1102	Salary Allowances	\$4,727,053	\$6,397,527	\$6,397,527	\$6,466,775	\$6,071,407	\$6,071,407
1103	Wages	\$1,225,057	\$1,661,836	\$1,661,836	\$1,662,432	\$1,465,167	\$1,465,167
1104	Wage Allowances	\$47,080	\$140,400	\$162,900	\$150,400	\$140,400	\$140,400
1105	Rewards and Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$574,014	\$500,052	\$500,052	\$500,052	\$415,968	\$415,968
1202	Hosting and Entertainment	\$205,420	\$122,370	\$146,370	\$136,370	\$117,296	\$117,296
1203	Training	\$10,239	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$474,929	\$336,015	\$336,015	\$998,877	\$958,460	\$958,460
1205	Postal and communication	\$328,293	\$318,603	\$318,603	\$318,603	\$309,955	\$309,955
1206	Electricity and water	\$130,624	\$154,044	\$154,044	\$154,044	\$133,504	\$133,504
1207	Rental and Hire	\$2,711,455	\$2,839,317	\$2,739,817	\$2,839,317	\$2,588,540	\$2,588,540
1208	Operation and Maintenance	\$645,627	\$417,453	\$504,315	\$417,453	\$402,137	\$402,137
1209	Consulting Services and Commissions	\$131,681	\$124,143	\$109,143	\$1,530,595	\$1,515,452	\$1,515,452
1301	Interest Payments	\$21,507	\$58,764	\$58,764	\$58,764	\$42,000	\$42,000
1501	Grants, contributions and subventions	\$4,245	\$0	\$0	\$0	\$0	\$0
1601	Public Assistance	\$10,606	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
1702	Insurance	\$1,110,952	\$940,116	\$940,116	\$940,116	\$892,746	\$892,746
1703	Miscellaneous	\$60,104	\$14,335	\$74,335	\$14,335	\$13,585	\$13,585
Total Capital Expenditure		\$386,135	\$1,100,700	\$1,100,700	\$1,258,358	\$0	\$0
2110	Buildings and Infrastructures	\$250,000	\$1,000,000	\$1,000,000	\$590,800	\$0	\$0
2120	Plant, Machinery and Equipment	\$136,135	\$100,700	\$100,700	\$667,558	\$0	\$0
Total Programme Expenditure		\$15,106,851	\$17,713,186	\$17,792,057	\$20,036,455	\$17,405,497	\$17,405,497

ESTIMATES 2024 - 2025

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

PROJECT EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0397	Repairs to Facilities- London High	\$250,000	\$0	\$0	\$500,000	\$0	\$0
2110	Buildings and Infrastructures	\$250,000			\$500,000	\$0	\$0
0398	Renovations to Ambassador's Residence Building	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$1,000,000	\$1,000,000		\$0	\$0
0042	Embassy- Embassy of Saint Lucia In Taiwan	\$1,325,870	\$1,372,600	\$1,372,600	\$1,372,600	\$0	\$0
1101	Salaries	\$364,575	\$251,084	\$251,084	\$251,084	\$0	\$0
1102	Salary Allowances	\$375,421	\$395,368	\$395,368	\$395,368	\$0	\$0
1103	Wages	\$153,374	\$207,265	\$207,265	\$197,265	\$0	\$0
1104	Wage Allowances	\$82	\$0	\$7,500	\$10,000	\$0	\$0
1201	Travelling	\$12,030	\$84,084	\$84,084	\$84,084	\$0	\$0
1202	Hosting and Entertainment	\$15,167	\$5,074	\$5,074	\$19,074	\$0	\$0
1204	Stationery, Supplies & Materials	\$83,205	\$54,417	\$54,417	\$40,417	\$0	\$0
1205	Postal and communication	\$9,180	\$8,648	\$8,648	\$8,648	\$0	\$0
1206	Electricity & Water	\$21,381	\$20,540	\$20,540	\$20,540	\$0	\$0
1207	Rental and Hire	\$185,573	\$250,777	\$183,277	\$250,777	\$0	\$0
1208	Operation and Maintenance	\$14,582	\$15,316	\$15,316	\$15,316	\$0	\$0
1209	Consulting Services and Commissions	\$8,095	\$15,143	\$15,143	\$15,143	\$0	\$0
1301	Interest Payments	\$131	\$16,764	\$16,764	\$16,764	\$0	\$0
1702	Insurance	\$39,110	\$47,370	\$47,370	\$47,370	\$0	\$0
1703	Miscellaneous	\$43,964	\$750	\$60,750	\$750	\$0	\$0
0538	Repairs to Facilities- Consulate General in Martinique	\$0	\$0	\$0	\$50,000	\$0	\$0
2110	Buildings and Infrastructures				\$50,000	\$0	\$0
0539	Repairs to Facilities-UN/New York Mission	\$0	\$0	\$0	\$40,800	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$40,800	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,325,870	\$1,372,600	\$1,372,600	\$1,372,600	\$0	\$0
Total Project Expenditure (Capital)		\$250,000	\$1,000,000	\$1,000,000	\$590,800	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,575,870	\$2,372,600	\$2,372,600	\$1,963,400	\$0	\$0

NON-PROJECT CAPITAL EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
2120	Furniture, Computer Hardware and Software- New York Mission	\$4,099	\$0	\$0	\$0	\$0	\$0
2120	Purchase of Equipment - Toronto	\$85,269	\$0	\$0	\$0	\$0	\$0
2120	Purchase of Office Furniture-Washington	\$46,767	\$0	\$0	\$0	\$0	\$0
2120	Purchase of Equipment-London High	\$0	\$22,300	\$22,300	\$0	\$0	\$0
2120	Purchase of Equipment-Miami Consulate	\$0	\$28,400	\$28,400	\$0	\$0	\$0
2120	Purchase of Equipment-Martinique	\$0	\$50,000	\$50,000	\$0	\$0	\$0
2120	Purchase of Furniture and Equipment-Ottawa High Commission	\$0	\$0	\$0	\$316,139	\$0	\$0
2120	Purchase of Equipment-Washington	\$0	\$0	\$0	\$53,850	\$0	\$0
2120	Purchase of Motor Vehicle-Havana	\$0	\$0	\$0	\$135,200	\$0	\$0
2120	Purchase of Motor Vehicle-Consulate General in Martinique	\$0	\$0	\$0	\$135,200	\$0	\$0
2120	Purchase of Audio & Visual Equipment-UN/New York Mission	\$0	\$0	\$0	\$27,169	\$0	\$0
TOTAL CAPITAL EXPENDITURE		\$136,135	\$100,700	\$100,700	\$667,558	\$0	\$0

ESTIMATES 2024 - 2025

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

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

Category	2020/21 Actual	2023/24 Approved Estimates	2021/22 Revised Estimates	2022/23 Budget Estimates	2023/24 Budget Estimates	2024/25 Forward Estimates
Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	11	12	11	11	11	11
Administrative Support	8	8	8	8	8	8
TOTAL PROGRAMME STAFFING	30	31	30	30	30	30

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<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, 2024.</p>	<ol style="list-style-type: none"> 1. Chair of The Special Committee on the situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (C-24) 2. Co-Chair of the Ad Hoc Working Group on the revitalization of the work of the General Assembly. 3. Co-Chair of the Ad Hoc Working Group of the Whole, of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects (Regular Process). 4. Vice Chair of the Administrative and Budgetary Committee (Fifth Committee). 5. CARICOM Coordinator on the Economic and Financial Committee (Second Committee). 6. CARICOM Coordinator on Social Development – with responsibility for coordinating and presenting the group's position in the various committees, commissions and consultations. 7. CARICOM Coordinator and Lead Negotiator for Part V of the instrument: Capacity Building and the Transfer of Marine Technology; during the Intergovernmental Conference on an international legally binding instrument under the UN Convention on the Law of the Sea (UNCLOS) on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ); coordinating and presenting the region's position in the development of the new treaty. 8. Facilitator of Second Committee Resolution: "External Debt Sustainability and Development" under the Macro-Economic Cluster – with responsibility for chairing the negotiation sessions and facilitating consensus.
<p>To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2024.</p>	<ol style="list-style-type: none"> 1. Signed the Agreement to establish Diplomatic Relations with the Republic of Sierra Leone. 2. Signed the Agreement to establish Diplomatic Relations with the Principality of Liechtenstein. 3. Signed the Agreement to establish Diplomatic Relations with the Kyrgyz Republic. 4. Signed the Agreement to establish Diplomatic Relations with the Principality of Andorra. 5. Signed the Agreement to establish Diplomatic Relations with the Democratic Republic of Timor-Leste. 6. Signed the Agreement to establish Diplomatic Relations with the Islamic Republic of Mauritania 7. Signed the Agreement to establish Diplomatic Relations with the Republic of Botswana. 8. Signed the Agreement to establish Diplomatic Relations with the Independent State of Samoa.

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
	<p>9. signed Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Indonesia and the Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs of Saint Lucia on Political Consultation.</p> <p>10. Agreement between the Government of the Republic of Indonesia and the Government of Saint Lucia on the waiver of visa requirements for holders of diplomatic and service/official passports.</p> <p>11. Board member of the Risk Informed Early Action Partnership (REAP) Governing Board; where Saint Lucia contributes to programme planning and resource mobilization initiatives.</p> <p>12. Board member of the Board of Directors of the India –UN Development Partnership Fund.</p> <p>13. Board member of the Women’s International Forum that provide a forum for briefings and discussions on international affairs to promote understanding and mutual appreciation among members of the diplomatic community.</p>
To develop new and enhanced areas of cooperation by March 31, 2024.	<p>1) Working with the Authentic Caribbean Foundation to provide much needed assistance to the disability community in Saint Lucia.</p> <p>2) Working with the Embassy of Serbia to deliver on security assistance for the police force in Saint Lucia - radio equipment, drones, vehicles and bullet proof vests.</p> <p>3) The Mission is currently working with the Mission of Brazil to offer new undergraduate scholarships to Saint Lucians.</p> <p>4) Continuing to advocate for the World in Serbia scholarship.</p> <p>5. Member of AOSIS-OECD-DAC Working Group – tasked with developing a common set of issues and areas for collaboration.</p> <p>6) Submission of formal request to Global Affairs Canada for establishment of Saint Lucia High Commission in Ottawa.</p>
To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2024.	The Consulate General issued, facilitated, ratified: 930 passports, 150 visas, 28 birth certificates and 21 apostilles. Approximately 24 events were hosted for the diaspora, including a month long calendar of activities to commemorate Saint Lucia’s anniversary of independence.
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 31, 2024.	Awaiting the implementation of the Accountant General's Department.
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
To advance Saint Lucia’s interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2025.	
To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2025.	
To develop new and enhanced areas of cooperation by March 31, 2025.	
To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2025.	
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 2025.	

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of bi-lateral meetings held.	340	370	370	370	370	370
Number of functions hosted	23	25	25	25	25	25
Number of passports issued	2,779	3,500	3,500	3,500	3,500	3,500
Number of visas issued.	213	280	220	280	280	280
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
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%	90%	90%	90%

SECTION 2: DIVISION

DIVISION: 097 POLICY PLANNING & ADMINISTRATIVE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$2,189,145	\$2,678,734	\$2,678,734	\$2,697,920	\$2,697,920	\$2,697,920
1102	Salary Allowances	\$139,934	\$81,313	\$81,313	\$108,650	\$108,650	\$108,650
1103	Wages	\$101,327	\$98,478	\$98,478	\$98,478	\$98,478	\$98,478
1104	Wage Allowances	\$3,260	\$1,564	\$1,564	\$1,564	\$1,564	\$1,564
1105	Rewards & Incentives	\$0	\$0	\$18,600	\$0	\$0	\$0
1201	Travelling	\$372,841	\$201,451	\$316,442	\$351,392	\$351,392	\$351,392
1202	Hosting and Entertainment	\$25,805	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$221,662	\$251,279	\$251,279	\$251,279	\$251,279	\$251,279
1205	Postal and communication	\$53,325	\$104,067	\$100,067	\$104,067	\$104,067	\$104,067
1206	Electricity and water	\$248,466	\$164,556	\$164,556	\$164,556	\$164,556	\$164,556
1207	Rental and Hire	\$10,860	\$800	\$19,800	\$800	\$800	\$800
1208	Operation and Maintenance	\$220,442	\$65,333	\$131,979	\$80,333	\$80,333	\$80,333
1209	Consulting Services and Commissions	\$1,051,330	\$1,415,394	\$1,111,286	\$1,365,877	\$1,365,877	\$1,365,877
1501	Grants, contributions and subventions	\$10,475,322	\$5,515,083	\$5,639,148	\$5,753,823	\$5,753,823	\$5,753,823
1702	Insurance	\$8,798	\$17,000	\$27,000	\$17,000	\$17,000	\$17,000
1703	Miscellaneous	\$0	\$0	\$21,735	\$200	\$200	\$200
2120	Plant, machinery and equipment	\$0	\$150,000	\$267,842	\$168,342	\$0	\$0
Total Division Expenditure		\$15,122,518	\$10,803,052	\$10,987,823	\$11,222,281	\$11,053,939	\$11,053,939

ESTIMATES 2024 - 2025

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION					
PROGRAMME OBJECTIVE:	To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.					

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$14,066,091	\$9,437,406	\$9,504,335	\$9,722,152	\$9,722,152	\$9,722,152
1101	Salaries	\$1,159,228	\$1,474,308	\$1,474,308	\$1,384,631	\$1,384,631	\$1,384,631
1102	Salary Allowances	\$121,045	\$77,713	\$77,713	\$97,772	\$97,772	\$97,772
1103	Wages	\$101,327	\$98,478	\$98,478	\$98,478	\$98,478	\$98,478
1104	Wage Allowances	\$3,260	\$1,564	\$1,564	\$1,564	\$1,564	\$1,564
1105	Rewards & Incentives	\$0	\$0	\$18,600	\$0	\$0	\$0
1201	Travelling	\$365,221	\$193,831	\$308,822	\$343,772	\$343,772	\$343,772
1202	Hosting and Entertainment	\$25,805	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$221,662	\$251,279	\$251,279	\$251,279	\$251,279	\$251,279
1205	Postal and communication	\$53,325	\$104,067	\$100,067	\$104,067	\$104,067	\$104,067
1206	Electricity and water	\$248,466	\$164,556	\$164,556	\$164,556	\$164,556	\$164,556
1207	Rental and Hire	\$10,860	\$800	\$19,800	\$800	\$800	\$800
1208	Operation and Maintenance	\$220,442	\$65,333	\$131,979	\$80,333	\$80,333	\$80,333
1209	Consulting Services and Commissions	\$1,051,330	\$1,415,394	\$1,111,286	\$1,365,877	\$1,365,877	\$1,365,877
1501	Grants, contributions and subventions	\$10,475,322	\$5,515,083	\$5,639,148	\$5,753,823	\$5,753,823	\$5,753,823
1702	Insurance	\$8,798	\$17,000	\$27,000	\$17,000	\$17,000	\$17,000
1703	Miscellaneous	\$0	\$0	\$21,735	\$200	\$200	\$200
Total Capital Expenditure		\$0	\$150,000	\$267,842	\$168,342	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$150,000	\$267,842	\$168,342	\$0	\$0
Total Programme Expenditure		\$14,066,091	\$9,587,406	\$9,772,177	\$9,890,494	\$9,722,152	\$9,722,152

PROJECT EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON-PROJECT CAPITAL EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME		\$0	\$150,000	\$267,842	\$0	\$0	\$0
2120	Purchase Vehicle - Main Office		\$150,000	\$267,842			
2120	Purchase of Equipment				\$168,342		
Total Project Expenditure (Capital)		\$0	\$150,000	\$267,842	\$168,342	\$0	\$0
TOTAL NON-PROJECT EXPENDITURE		\$0	\$150,000	\$267,842	\$168,342	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	14	13	14	13	13	13
TOTAL PROGRAMME STAFFING	25	24	25	24	24	24

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Agency visioning.</p> <p>Improved performance management.</p> <p>Implement an updated Foreign Service Policy on Posting of Diplomats by May 2023.</p>	<p>Work in progress.</p> <p>Work in progress.</p> <p>A Foreign Service Policy on posting of diplomats was formulated. It awaits further consultation, ministerial-level validation and Cabinet Approval.</p>
<p>Complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2024.</p>	<p>Work on the development of Standard Operating Procedures has started, with the Information Services Unit having completed one for the processing and filing of correspondence, including diplomatic agreement, Memoranda of Understanding and Treaty documents.</p>
<p>Restructure the Protocol/Consular Division by March 31, 2024.</p>	<p>A proposal for staff augmentation of the Division was approved by Cabinet where positions were regularized by the Department of the Public Service to change the nomenclatures of the positions and to include new positions in the division.</p>
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
<p>Implementation of Electronic Document Records Management System (EDRMS) to assist in the optimization of correspondence work flows and to boost search capacity.</p> <p>To standardize the Foreign Service Policy on posting of Diplomats.</p> <p>Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to cabinet and other stakeholders.</p> <p>To improve performance management and agency visioning through a communication strategy, establishing a standard operating procedure manual and developing a network to promote Saint Lucia economic interest.</p> <p>To establish a strategic plan to incorporate the divisions, missions and consulates for implementation of foreign policy and to foster relations with foreign nations.</p>	

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Existence of a documented Strategic Plan for the Ministry.	1	1	1	1	1	1
Existence of a documented Results-Based Management System for the Ministry.	1	1	1	1	1	1
Percentage of services for which there are documented Standard Operating Procedures (SOPs)	>= 50%	50%	50%	50%	50%	50%
Number of officers posted (with corresponding recalls) to Saint Lucia's Foreign Missions	>= 8	6	4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in service delivery time.	>= 10%	10%	10%	10%	10%	10%
Percentage of public approval of the work of the Ministry as measured by a sample survey.	>= 70%	70%	70%	70%	70%	70%
Percentage of work completed as per work plan for the set period.	>= 80%	80%	80%	80%	80%	80%
Percentage change in the real value of development assistance mobilized.	>= 20%	20%	20%	20%	20%	20%

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	028 FOREIGN POLICY ANALYSIS & DEVELOPMENT
PROGRAMME OBJECTIVE:	To provide foreign policy advice and analysis of contemporary issues that can impact the political, economic and international development agenda of the government while ensuring that our missions duly represent and safeguard Saint Lucia's diplomatic, cultural, economic, business and consular interests abroad.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$772,620	\$979,718	\$979,718	\$970,319	\$970,319	\$970,319
1101	Salaries	\$768,172	\$979,718	\$979,718	\$965,441	\$965,441	\$965,441
1102	Salary Allowances	\$4,448	\$0	\$0	\$4,878	\$4,878	\$4,878
1201	Travelling		\$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		\$772,620	\$979,718	\$979,718	\$970,319	\$970,319	\$970,319

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	0	0	0	1	1	1
Technical/Front Line Services	14	14	14	13	13	13
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by fostering a greater engagement with Africa.	Engagement with consultant to draft the proposed Saint Lucia-Africa Policy.
To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by maximizing opportunities for accessing Overseas Development Aid.	Commenced structured inter-ministerial engagements and outreach regarding the prioritizing and maximization of official development assistance especially from Korea.
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/aid.	Matrix of available resources of countries is still being developed.
To facilitate and support the training of staff and other public officials through engagement with bilateral partners.	Requests have been made to the government of Italy for training of staff at the Italian Diplomatic Academy. Requests have also been made to the governments of Romania, Chile and Austria for Human Resource Development.
To implement and operationalize the posting policy to strengthen the delivery of our foreign policy mandates both at our missions abroad and at headquarters.	Deployment of three Foreign Service Officers (Taiwan, Washington and United Kingdom).

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by fostering a greater engagement with Africa.
To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by maximizing opportunities for accessing Overseas Development Aid.
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/aid.
To facilitate and support the training of staff and other public officials through engagement with bilateral partners.
To implement and operationalize the posting policy to strengthen the delivery of our foreign policy mandates both at our missions abroad and at headquarters.

	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
KEY PERFORMANCE INDICATORS						
Output Indicators (the quantity of output or services delivered by the programme)						
Number of briefs, speeches and reports prepared.	25	25	25	27	27	27
Number of bilateral and multi-lateral meetings organized or attended.	7	15	15	15	15	15
Number of new diplomatic relations proposed and facilitated.	3	5	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of policies, and recommendations approved.	4	6	6	6	6	6
Number of regional and international agreements completed..	2	4	4	4	4	4
Percentage of aid requests from line ministries fulfilled.	64	75	75	75	75	75

ESTIMATES 2024 - 2025

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	029 FOREIGN POLICY RELATIONS-PROTOCOL & CONSULAR SERVICES						
PROGRAMME OBJECTIVE:	To improve the efficiency of Protocol and Consular Services provided by the Ministry.						
PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$283,806	\$235,928	\$235,928	\$361,468	\$361,468	\$361,468
1101	Salaries	\$261,745	\$224,708	\$224,708	\$347,848	\$347,848	\$347,848
1102	Salary Allowances	\$14,441	\$3,600	\$3,600	\$6,000	\$6,000	\$6,000
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1209	Consulting Services and Commissions		\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$283,806	\$235,928	\$235,928	\$361,468	\$361,468	\$361,468

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	5	5	5
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
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, 2024.	The Protocol Division completed the accreditation of Seven (7) new appointed Non-resident Ambassadors to Saint Lucia, from a backlog of thirty-one (31) Ambassadors waiting to Present their Credentials.
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, 2024.	There has been a drastic increase in requests for protocol services at all levels (e.g. Airport courtesies, events, etc.), which exceeds the current human resource capacity. Notwithstanding, the small staff complement, the Department continues to deliver at an optimal level. (i) Database for Form D's is yet to be undertaken; (ii) The Ministry still lacks adequate transport to meet the needs of the Protocol Division for the plethora of requests for courtesies for visiting dignitaries. In an effort to provide optimal transportation services, the Protocol Division usually outsources vehicles from line Ministries and/or private entities. Additional transportation is required, particularly with the updated procedures for the Presentation of Credentials, slated to be held triennially in the months of January, May and September
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, 2024.	Consular services delivery is improving, processing time has improved for passports, visas and vital records.

ESTIMATES 2024 - 2025

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

KEY PROGRAMME STRATEGIES 2024/25 (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, 2025.

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, 2025.

To improve delivery of consular services by liaising with 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, 2025. The processing time for the issuance of vital records needs to be improved.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of CSME certificates issued	85	105	105	105	105	105
Number of diplomatic passports issued	15	20	20	20	20	20
Number of official passports issued	13	20	20	20	20	20
Number of vital records issued	65	70	70	70	70	70
Number of VAT forms processed	130	139	139	129	139	139
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
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 2024 - 2025

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

SECTION 2: DIVISION SUMMARY

DIVISION:		114 DIASPORA AFFAIRS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
		\$339,712	\$320,403	\$320,403	\$325,403	\$325,403	\$325,403
1101	Salaries	\$299,493	\$272,171	\$272,171	\$272,171	\$272,171	\$272,171
1102	Salary Allowances	\$25,835	\$32,832	\$32,832	\$32,832	\$32,832	\$32,832
1201	Travelling	\$14,384	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
1204	Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1205	Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
1601	Public Assistance	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Total Expenditure		\$339,712	\$320,403	\$320,403	\$325,403	\$325,403	\$325,403

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	129 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 No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Cost		\$339,712	\$320,403	\$320,403	\$325,403	\$325,403	\$325,403
1101	Salaries	\$299,493	\$272,171	\$272,171	\$272,171	\$272,171	\$272,171
1102	Salary Allowances	\$25,835	\$32,832	\$32,832	\$32,832	\$32,832	\$32,832
1201	Travelling	\$14,384	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
1204	Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1205	Postal and communication	\$0	\$0	\$0	\$0	\$0	\$0
1601	Public Assistance	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$339,712	\$320,403	\$320,403	\$325,403	\$325,403	\$325,403

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1
Total	3	3	3	3	3	3

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.</p> <p>To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.</p> <p>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, foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.</p> <p>To promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora, expand the Global Diaspora Base to include additional classes of Nationals and improve the Remittance Transfer Process.</p> <p>To increase the participation of Diaspora Nationals in National Development activities, improve the Consular Services rendered to nationals globally, improve the networking between Missions and the Head Office (Ministry) and modernize the regulations regarding the management and disposal of state assets.</p>	<p>Prepared and administered a survey questionnaire in an effort to determine the status of our Diaspora Organizations.</p> <p>Research was conducted on the requirements and approaches that could be used to develop a skills bank. Similar tools which were developed previously were also reviewed.</p> <p>A number of successful nationals were engaged with varying degrees of success. Through these engagements relationships an MOU was established between the Sir Arthur Lewis Community College and the University of Connecticut for cooperation in training, program and infrastructural development. The Consulate General in Martinique was engaged and a program for so doing was discussed. Some activities have been planned including a mission to French Guyana to comprising the Ministry of External Affairs, Diaspora Affairs, Export Saint Lucia, Cultural Development Foundation and the Martinique Consulate General. A number of activities were pursued inclusive of the hosting of a team from the International Organization on Migration (IOM), a research project sponsored by the International Centre for Migration Policy Development (ICMPD) and application to be considered as an IOM Champion Country.</p> <p>There was engagement with other local parties like the Saint Lucia Tourism Authority to explore practical approaches to advance this objective.</p> <p>Subscription was made to a new marketing platform (Constant Contact) and the Diaspora distribution list was enhanced to over 2,000 contacts. Via this platform information sharing has increased significantly. We also improved our presence on the various social media platforms (Facebook, Instagram, Twitter) significantly. Coordinated activities to facilitate experts from Citizenship, Immigration, Civil Status Registry, etc. present to our Missions and the Diaspora in their area of expertise. Facilitated a number of virtual meetings of Mission Heads discussing work programs and activities.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

<p>To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.</p> <p>To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.</p> <p>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, foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.</p> <p>To promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora, expand the Global Diaspora Base to include additional classes of Nationals and improve the Remittance Transfer Process.</p> <p>To increase the participation of Diaspora Nationals in National Development activities, improve the Consular Services rendered to nationals globally, improve the networking between Missions and the Head Office (Ministry) and modernize the regulations regarding the management and disposal of State Assets.</p>	
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ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
		Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Degree of Diaspora informed on Unit	40%	100%	50%	50%	50%	50%
Connection with Diaspora around the world	40%	100%	50%	50%	50%	50%
Database of organizations and associations	45%	50%	50%	50%	50%	50%
Database of nationals' skills and abilities	45%	50%	50%	50%	50%	50%
Returning national programme	40%	50%	50%	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	8	6	10	10	10	10
Number of investment opportunities secured	2	4	4	4	4	4
Number of volunteers recruited	3	2	5	5	5	5
Number of associations and organizations assessed	15	5	20	20	20	20
Number information briefs shared and promotional material used	4	20	10	10	10	10

SECTION 2: DIVISION SUMMARY

DIVISION:		079 CIVIL AVIATION					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
		\$241,216	\$340,284	\$340,284	\$340,286	\$340,286	\$340,286
1101	Salaries	\$198,820	\$278,770	\$278,770	\$278,772	\$278,772	\$278,772
1102	Salary Allowances	\$4,472	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1201	Travelling	\$36,206	\$31,376	\$31,376	\$31,376	\$31,376	\$31,376
1204	Stationery, Supplies & Materials	\$1,718	\$13,051	\$13,051	\$13,051	\$13,051	\$13,051
1205	Postal and communication	\$0	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Division Expenditure		\$241,216	\$340,284	\$340,284	\$340,286	\$340,286	\$340,286

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	073 TRANSPORT ADMINISTRATION SERVICES
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 No.	Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Cost		\$241,216	\$340,284	\$340,284	\$340,286	\$340,286	\$340,286
1101	Salaries	\$198,820	\$278,770	\$278,770	\$278,772	\$278,772	\$278,772
1102	Salary Allowances	\$4,472	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1201	Travelling	\$36,206	\$31,376	\$31,376	\$31,376	\$31,376	\$31,376
1204	Stationery, Supplies & Materials	\$1,718	\$13,051	\$13,051	\$13,051	\$13,051	\$13,051
1205	Postal and communication	\$0	\$12,209	\$12,209	\$12,209	\$12,209	\$12,209
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$241,216	\$340,284	\$340,284	\$340,286	\$340,286	\$340,286

ESTIMATES 2024 - 2025

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

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	1	2	2	2	2
Administrative Support	1	1	1	1	1	1
Total	4	3	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Assess ICAO February 2023 Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2024 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in the recent ICAO Aviation Security Audit and United States FAA safety assessment of Saint Lucia.	ICAO Aviation Security Audit report was accessed along with security documentation of Saint Lucia. Deficiencies identified by ICAO were accepted as presented and a Corrective Action Plan (CAP) was developed. The CAP was sent to ICAO in December 2023.
Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2024 to increase avenues for potential increased airlift into Saint Lucia.	New Air Services Agreements were negotiated and concluded with Qatar and Venezuela. Advance negotiation meeting was held with Saudi Arabia in December 2023 with plans to conclude same during the 2024/25 financial year.
Undertake new initiatives, to include enhancing human resource capabilities, to strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2024.	Challenges experienced with HR/admin functions on effectively facilitating the initiative.
Continue and complete the review of Saint Lucia's draft Drone Policy by March 2024 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.	Draft drone regulations developed based on the existing draft policy along with international best practices. The draft regulations have been forwarded to the legal officer with copy to Permanent Secretary for discussions as the process continues with the overall goal of enactment of a drone regulation to regulate its importation and use.
Undertake stakeholders and private sector consultation on key aviation matters, by March 2024 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation.	Held Stakeholders and private sector consultation to promote sustainability within the industry as it relates specifically to Helicopter service / operations on island.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Assess ICAO February 2024 Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2025 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in the recent ICAO Aviation Security Audit and 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 2025 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 2025.

Continue and complete the review of Saint Lucia's draft Drone Policy by March 2024 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 2025 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Output Indicators (the quantity of output or services delivered by the programme)					
Number of aviation safety / security inspections undertaken.	4	4	4	4	4	4
Number of meetings/consultations convened.	40	40	40	40	40	40
Number of regulatory policies developed.	1	1	1	1	1	1
Number of customs aviation related entries reviewed and processed.	282	108	108	108	108	108
Number of low flight waivers/ drone use applications reviewed and processed.	182	264	264	264	264	264

ESTIMATES 2024 - 2025

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

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%	42%	67%	70%	70%	70%
Percentage of aviation safety and security inspections undertaken at the airports	75%	100%	100%	100%	100%	100%
Percentage of air service agreements finalized.	0%	32%	25%	26%	26%	26%
Percentage of air operators compliance.	60%	79%	75%	79%	79%	79%
Percentage of regulatory policies developed.	60%	47%	30%	32%	32%	32%

SECTION 2: DIVISION SUMMARY

DIVISION: 034 INTERNATIONAL TRADE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
		Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
	\$334,919	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
1101 Salaries	\$282,190	\$590,949	\$590,949	\$590,949	\$590,949	\$590,949
1102 Salary Allowances	\$29,623	\$18,002	\$18,002	\$18,002	\$18,002	\$18,002
1201 Travelling	\$23,106	\$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 Division Expenditure	\$334,919	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 033 INTERNATIONAL TRADE ADVISORY SERVICES

PROGRAMME

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

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24	2023/24	2024/25	2025/26	2026/27
			Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
	Total Operating Cost	\$334,919	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375
1101	Salaries	\$282,190	\$590,949	\$590,949	\$590,949	\$590,949	\$590,949
1102	Salary Allowances	\$29,623	\$18,002	\$18,002	\$18,002	\$18,002	\$18,002
1201	Travelling	\$23,106	\$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	\$334,919	\$635,375	\$635,375	\$635,375	\$635,375	\$635,375

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Undertake national consultations and assessments to facilitate Saint Lucia participation in the multilateral negotiations in the lead up to the Thirteenth WTO Ministerial (MC13) slated for February 2024, including (i) conducting an assessment of the gaps that exists between the new WTO Agreement on Fisheries Subsidies and the existing national legislation directly related to fisheries, ahead of Saint Lucia's ratification and implementation of the new WTO fisheries agreement; (ii) to inform negotiating positions for the next round of negotiations for even more comprehensive disciplines on fisheries subsidies; and to refine and consolidate national positions on other residual matters from previous negotiating rounds.</p>	<p>Several consultations were conducted which informed Saint Lucia's position and effective participation at the World Trade Organization (WTO) multilateral trade negotiations that culminated with convening of the 13th Session of the Ministerial Conference on 26-29 February 2024. As it relates to the new WTO Agreement on Fisheries Subsidies, Saint Lucia ratified on 23 October 2023. However, the Agreement has not yet entered into force as two-thirds of the WTO's membership must accept the Protocol of the Agreement. Moreover, the Department of Fisheries, which is the national implementing agency, is spearheading and collaborating with the International Trade Division, the Caribbean Regional Fisheries Mechanism (CRFM) and the International Institute for Sustainable Development and the Caribbean Development Bank to conduct a self-assessment of Saint Lucia's readiness to implement the provisions of the Agreement. Saint Lucia's activeness on the fisheries file has secured it a seat on the Steering Committee of the WTO Fisheries Fund Mechanism, which is charged with evaluating applications for assistance and other issues related to the Fund's operation. In relation to Phase II of the Fisheries Negotiations, Saint Lucia would have actively participated in the negotiations.</p>
<p>Collaborate with the regional entities (CARICOM Secretariat, and OECS Commission), to critically assess and review existing trade related regimes and policies that significant impact regional integration and intra-regional trade performances, including, the review of the CARICOM CET and Rules of Origin Regimes; the establishment of a Roadmap and Implementation Plan and Targeted Activities for the operationalisation OECS Customs Union and Free Circulation of Goods Regimes, and the Trade in Services Regime; Services, Investments and Trade Facilitation related policies.</p>	<p>Despite expending substantial negotiating efforts, the discussions on these initiatives are still ongoing. Multiple discussions and considerable strides have been made with respect to the review of the Common External Tariff (CET), and the Rules of Origin regimes. However, because of the complexities and the importance of these regimes in operationalizing intra-regional trade in goods and services, the exercise has not been completed. That notwithstanding, the said negotiations are much more advanced than those taking place in the area of Trade in Services. Activities towards the operationalization of the OECS Customs Union and Free Circulation of Goods Regime have seen very little and unsatisfactory movement. Most of this can be attributed to non-prioritization of these issues in the implementation of work programme of the OECS Commission.</p>
<p>1) Three Meetings of the Joint Task Force to be held by April 2023 to agree on the final text of the Joint Report for the Five year Review of the CARIFORUM-EU EPA. 2) At least two Meetings of CARIFORUM Senior Officials to continue work in the following respective areas: establishment of a Monitoring and Evaluation mechanism for the CARIFORUM-EU EPA, Review of the Rules of Origin-Protocol I, implementation of Protocol III on Cultural Cooperation, finalize the draft CARIFORUM-EU Agreement on the Protection of Geographical Indications to advance implementation of Article 145E of the EPA, strengthen legal and regulatory framework for EPA implementation.</p>	<p>1. The ninth, tenth and eleventh Meetings of the CARIFORUM-EU Joint Task Force were held in February, March and May respectively. The seventeenth, eighteenth, nineteenth and twentieth Special Meetings of Senior CARIFORUM Officials were held in January, February, March and December, respectively. These activities were conducted in furtherance of the finalization of the text for the Final Report for the Second Five-Year Review of the CARIFORUM-EU EPA.</p> <p>2. A monitoring and evaluation workshop was conducted for CARIFORUM member states in March. This workshop was aimed at providing technical support for the establishment and effective implementation of the CARIFORUM-EU EPA Monitoring and Evaluation Framework in CARIFORUM Member States. Intellectual Property Offices continued to benefit from capacity building and training. Consultations were held with the EU Party to advance the work on the draft CARIFORUM-EU Agreement on the Protection of Geographical Indications (GIs) and the preparation of specifications for CARIFORUM GIs. the second meeting of CARIFORUM Senior Officials on Cultural Cooperation - Protocol III was held in March. Meeting of CARIFORUM Officials on Trade in Goods was held in September, where implementation matters relating to approved exporters, use of invoice declarations, HS transposition, tariff commitments, rules of origin, were discussed and technical support and guidance was provided.</p>

ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Meeting of the Joint Council under the CARIFORUM-UK EPA and Meeting of Senior CARIFORUM Officials Preparatory to the Meeting of the Joint Council.	The first meeting of the Joint Council under the CARIFORUM-UK EPA as well as the preparatory meetings for CARIFORUM Ministers and Senior Officials were held in December 2023. The main agenda items tabled and discussed at the Meeting of the Joint Council were the strategic direction for the region within the framework of the UK EPA; proposal on the establishment of a Business Forum, Development Cooperation and Trade Policy Developments.
Coordinate and spearhead national seminars and technical sessions to create awareness and impart knowledge on the respective trade agreements which Saint Lucia is a Party to and is currently negotiating as well as to highlight and critically assess the implications and important opportunities for deeper integration into world trade.	Technical sessions and consultations have been conducted with both public and private sector stakeholders. Notable sessions include those relating to the CSME Regimes, WTO Trade Facilitation Agreement, OECS Trade Regimes, WTO Trade Policy Review. The International Trade Division coordinated and led Saint Lucia successfully completion of the WTO's 4th Trade Policy Review of Saint Lucia's national trade and trade-related policies. The exercise is a transparency mechanism which afforded the entire WTO membership the opportunity to scrutinize Saint Lucia's trade policy regime, seek clarification and pose pointed questions.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

<p>Conduct a self-assessment of Saint Lucia's readiness to implement new trade agreements such as The WTO Agreement on Fisheries Subsidies as well as the Government's readiness to engage in negotiations for the expansion of the scope of existing agreements in order to ensure that Saint Lucia is better prepared to engage in different trade forums and in the various negotiating arenas.</p> <p>Assess the impact of the Article 164 policy, with a view to: (1) determining how to attend to the manufacturers and producing CARICOM LDCs expressions of concerns about the imminent expiration of tariff production for pasta and curry; (2) strengthening Saint Lucia's advocacy for the CARICOM Secretariat and The Caribbean Development Fund to accelerate the roll-out and implementation of the Programme of Supports Measures for the identified Article 164 beneficiary firms. Undertake analysis of how Saint Lucia's competitive position in the US market would be threatened or harmed by the United States extension of the Caribbean Basin Initiative preferences to Ecuador and Uruguay.</p> <p>Secure sponsorship and support from the international community towards the advancement of Saint Lucia's implementation obligations under the World Trade Organization (WTO) Agreement on Trade Facilitation and the WTO Agreement on Fisheries Subsidies. Secure capacity building and training opportunities for staff to develop and enhance their knowledge of international trade policy as well as their ability to conduct more robust research and data analysis in furtherance of the Division's objective to improve Saint Lucia's compliance levels with respect to its WTO notification obligations.</p> <p>Conduct at least one sensitization session/activity for targeted public sector officials; and one for key public sector stakeholders. Conduct less frequent but more focused consultations to ensure greater participation of stakeholders in the decisions geared towards the implementation of those provisions embedded in the regional treaties (The Revised Treaty of Basseterre establishing the Organization of Eastern Caribbean States Economic Union; and The Revised Treaty of Chaguaramas establishing the Caribbean Community including the CARICOM Single Market and Economy) that seek to create enlarged internal markets and economic space that facilitates the free movement of goods, labour, capital and services.</p> <p>Continue to conduct targeted awareness raising initiatives on the opportunities and benefits of the EPAs: enhance on-line presence - website/social media pages of Ministry of External Affairs and implementing agencies; monthly information notices on developments in the EU and UK; EPA sensitization sessions on technical issues and challenges. Continued support to the Implementation of the CARIFORUM-EU EPA (2024-2028) under the NDICI: Partnership 2-Economic Resilience and Trade. Areas of intervention are: Innovation and Intellectual Property Rights (IPRs); Technical Barriers to Trade (TBT); Sanitary and Phytosanitary Measures (SPS); EPA Standby Facility.</p>
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ESTIMATES 2024 - 2025

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

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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, CARIFORUM, WTO levels, and other multilateral levels.	41	45	45	45	45	45
Number of consultative activities undertaken with public and private sector entities.	21	30	30	30	30	30
Number of reports, assessments prepared and disseminated to the relevant stakeholders and or implementing entities/agencies.	7	8	8	8	8	8
Number of capacity building and public relations training exercises facilitated for the Public Sector Partners/Officials.	6	7	7	7	7	7
Number of pieces of legislation prepared and notifications completed and submitted to the WTO Secretariat.	4	6	6	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of actions detailed in the CSME National Implementation Plan with an implementation status of "satisfactory".	18%	6%	18%	15%	15%	15%
Percentage of training exercises completed.	75%	80%	75%	80%	80%	80%
Percentage of World Trade Organisation (WTO) notifications completed.	90%	25%	90%	45%	45%	45%
Percentage of public relations exercises and policy documents completed.	75%	74%	75%	67%	75%	75%
Capacity building materials on how to benefit from the CARIFORUM-EU/UK EPA disseminated to economic operators and EPA implementation rate by relevant agencies.	80%	45%	80%	80%	80%	80%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Policy Planning & Administrative Services							
Executive Direction & Administration							
	Policy & Planning						
	<i>Agency Admin/Corp Office</i>						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	153,972	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Special Advisor	1	0	0	1	0	0
	Senior Administrative Secretary	1	1	53,043	1	1	53,044
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	6	5	505,762	6	5	469,727
	Allowances						
	Inconvenience			0			12,000
	Entertainment			30,237			30,237
	Acting			693			752
	Telephone			5,344			5,344
				36,274			48,333
	Sub- Programme Total	6	5	542,036	6	5	518,060
	Budget and Finance						
	Accountant III, II, I	2	2	131,358	2	2	131,358
	Assistant Accountant II, I	1	1	44,621	1	1	44,621
	Accounts Clerk III, II, I	1	1	23,966	1	1	27,776
	Total	4	4	199,945	4	4	203,755
	Allowances						
	Acting			2,757			2,757
				2,757			2,757
	Sub- Programme Total	4	4	202,702	4	4	206,512
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	73,901	1	1	73,901
	Administrative Assistant	1	1	57,455	1	1	57,456
	Senior Executive Officer	1	1	48,631	1	1	48,632
	Secretary IV, III, II, I	2	2	68,085	2	2	68,085
	Receptionist II, I	1	1	20,156	1	1	20,155
	Protocol Drivers/Office Assistant III, II, I	2	2	51,741	2	2	51,741
	Senior Foreign Service Officer (Legal)	1	1	82,323	1	1	82,324
	Foreign Service Officer IV, III, II, I	1	1	57,455	0	0	0
	Overtime			40,309			40,309
	Total	10	10	500,056	9	9	442,603
	Allowances						
	Acting			8,222			8,222
	Legal Officer			18,000			18,000
	Special			4,800			4,800
	Meal			6,000			6,000
	Uniform			1,660			1,660
				38,682			38,682
	Sub- Programme Total	10	10	538,738	9	9	481,285

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Information Management Services							
	Deputy Director, ICT/Projects	1	1	82,323	1	1	82,324
	Information Officer III, II, I	1	1	61,868	1	1	61,868
	ICT Technician III, II, I	1	1	31,787	1	1	31,787
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	82,524	3	3	82,524
	Overtime			10,043			10,043
	Total	7	6	268,545	7	6	268,546
Allowances							
	Meal						4,000
	Acting						4,000
							8,000
	Sub - Programme Total	7	6	268,545	7	6	276,546
	Salaries Total	27	25	1,474,308	26	24	1,384,631
	Allowances Total			77,713			97,772
	Programme Total	27	25	1,552,021	26	24	1,482,403
Foreign Policy Analysis & Development							
Development Cooperation							
	Director of Political and Economic Dev. Coop.				1	1	103,194
	Senior Foreign Service Officer	2	2	150,072	1	1	82,324
	Foreign Service Officer IV, III, II, I	12	12	829,646	12	12	779,923
	Total	14	14	979,718	14	14	965,441
Allowances							
	Entertainment						3,780
	Telephone						1,098
							4,878
	Sub- Programme Total	14	14	979,718	14	14	970,319
	Salaries Total	14	14	979,718	14	14	965,441
	Allowances Total			0			4,878
	Programme Total	14	14	979,718	14	14	970,319
Protocol & Consular Services							
Consular Services							
	Chief of Protocol and Consular Services	1	1	82,323	1	1	82,324
	Protocol and Consular Officer III, II, I				2	2	114,914
	Foreign Service Officer IV, III, II, I	1	1	57,455	1	1	65,679
	Protocol and Consular Assistant II, I	2	2	84,930	2	2	84,931
	Total	4	4	224,708	6	6	347,848
Allowances							
	Uniform			3,600			6,000
				3,600			6,000
	Sub- Programme Total	4	4	228,308	6	6	353,848
	Salaries Total	4	4	224,708	6	6	347,848
	Allowances Total			3,600			6,000
	Programme Total	4	4	228,308	6	6	353,848
	Division Total	45	43	2,760,047	46	44	2,806,570

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
FOREIGN RELATIONS							
Diaspora Affairs	Diaspora Outreach <i>Diaspora Unit</i>						
	Ambassador, Diaspora Affairs	1	1	117,936	1	1	117,936
	Ambassador, Alba and Petrocaribe	1	1	117,936	1	1	117,936
	Programme Assistant III, II, I	1	1	36,299	1	1	36,299
	Programme Officer III, II, I	5	0	0	5	0	0
	Total	8	3	272,171	8	3	272,171
	Allowances						
	Entertainment			14,940			14,940
	Housing			14,400			14,400
	Telephone			3,492			3,492
				32,832			32,832
	Sub- Programme Total	8	3	305,003	8	3	305,003
	Salaries Total	8	3	272,171	8	3	272,171
	Allowances Total			32,832			32,832
	Programme Total	8	3	305,003	8	3	305,003
	Division Total	8	3	305,003	8	3	305,003
INTERNATIONAL TRADE							
	Trade Services						
International Trade	<i>International Trade Unit</i>						
Advisory Services	Director of Trade Facilitation	0	0	0	0	0	0
	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, International Trade	1	1	78,012	1	1	78,012
	Trade Officer III, II, I	5	2	147,802	5	2	147,802
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	10	7	590,949	10	7	590,949
	Allowances						
	Entertainment			14,040			14,040
	Acting			1,061			1,061
	Telephone			2,901			2,901
				18,002			18,002
	Sub-Programme Total	10	7	608,951	10	7	608,951
	Salaries Total			590,949			590,949
	Allowances Total			18,002			18,002
	Programme Total	10	7	608,951	10	7	608,951
	Division Total	10	7	608,951	10	7	608,951

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
		CIVIL AVIATION					
Transportation Administrative Services	Civil Aviation Unit						
	<i>Civil Aviation</i>						
	Chief Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	2	147,800	2	2	147,802
	Secretary IV, III, II, I	1	1	27,776	1	1	27,776
	Total	4	4	278,770	4	4	278,772
	Allowances						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				4,878			4,878
	Sub-Programme Total	4	4	283,648	4	4	283,650
	Salaries Total			278,770			278,772
	Allowances Total			4,878			4,878
	Programme Total	4	4	283,648	4	4	283,650
	Division Total	4	4	283,648	4	4	283,650
Foreign Relations							
Foreign Policy Relations	High Commission in Ottawa						
	Consular Services						
	High Commissioner				1	0	0
	Minister/Counsellor				1	0	0
	First Secretary				1	0	0
	Vice Consul				1	0	0
	Administrative Assistant				1	0	0
	Total				5	0	0
	Sub Programme Total				5	0	0
	Permanent Mission to UN/New York						
	Consular Services						
	Ambassador II, I	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	78,010	1	1	78,012
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	65,677	1	1	65,679
Second Secretary	1	0	0	1	0	0	
Consul General	1	1	103,194	1	1	103,194	
Deputy Consul General	1	0	0	1	0	0	
Vice Consul	2	1	53,040	2	1	53,044	
Administrative Attaché	1	1	69,798	1	1	69,790	
Administrative Aide	1	1	36,297	1	1	36,299	
Secretary IV, III, II, I	1	1	40,810	1	1	40,811	
Receptionist III, II, I	1	0	0	1	0	0	
Total	13	8	600,798	13	8	600,801	
Allowances							
Foreign Service			620,664			620,664	
Housing			381,156			381,156	
Cost of Living			198,877			198,877	
Entertainment			135,317			135,317	
Outfit			50,127			50,127	
Household			42,384			42,384	
Spouse			1,631			1,631	
Education			39,264			39,264	
Child			36,690			36,690	
			1,506,110			1,506,110	
Sub Programme Total	13	8	2,106,908	13	8	2,106,911	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Foreign Relations Foreign Policy Relations	Embassy of Saint Lucia In Washington						
	Consular Services						
	Ambassador II, I	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	78,010	1	1	78,012
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	65,677	1	1	65,679
	Second Secretary	1	0	0	1	0	57,456
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	53,040	1	1	53,044
	Administrative Attaché	1	1	69,798	1	1	69,790
	Secretary/Receptionist	1	1	57,235	1	1	0
	Office Assistant/Driver	1	0	0	1	0	0
	Total	10	6	477,732	10	6	477,953
	Allowances						
	Foreign Service			483,989			483,989
	Housing			347,676			347,676
	Entertainment			78,584			78,584
	Outfit			34,526			34,526
	Child			0			0
	Household			16,301			16,301
Education			0			33,600	
			961,075			994,676	
Sub Programme Total	10	6	1,438,807	10	6	1,472,629	
High Commission in London							
Consular Services							
High Commissioner	1	1	153,972	1	1	153,972	
Minister/Counsellor	1	1	78,011	1	1	78,012	
Counsellor	1	0	0	1	0	0	
First Secretary	1	1	65,677	1	1	65,679	
Deputy Consul General	1	0	0	1	0	0	
Consul III, II, I	1	0	0	1	0	0	
Vice Consul	1	1	53,040	1	1	53,044	
Commercial Attaché	1	0	0	1	0	0	
Secretary IV, III, II, I	1	0	0	1	0	0	
Administrative Secretary	1	1	48,632	1	1	48,632	
Clerk/Typist	1	0	0	1	0	0	
Chauffeur	1	0	0	1	0	0	
Total	12	5	399,332	12	5	399,339	
Allowances							
Foreign Service			677,584			677,184	
Entertainment			96,000			96,000	
Housing			309,600			309,600	
Household			24,000			24,000	
Outfit			62,400			64,800	
Child			23,600			23,600	
Spouse			67,200			67,200	
Education			23,160			23,160	
			1,283,544			1,285,544	
Sub Programme Total	12	5	1,682,876	12	5	1,684,883	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Foreign Relations Foreign Policy Relations	Consulate General in Toronto							
	Consular Services							
	Consul General	1	1	103,194	1	1	103,194	
	Consul III, II, I	2	0	0	2	0	0	
	Information Officer III, II, I	1	1	57,455	1	1	57,456	
	Vice Consul	0	0	0	0	0	0	
	Administrative Attaché	1	1	69,789	1	1	69,790	
	Secretary IV, III, II, I	1	0		1	0	0	
	Total	6	3	230,438	6	3	230,440	
	Allowances							
	Foreign Service			205,459			205,459	
	Housing			184,440			184,440	
	Household			7,726			7,726	
	Entertainment			46,980			46,980	
	Outfit			28,130			28,178	
	Spouse			33,199			33,199	
	Education			49,427			49,426	
				555,361			555,408	
	Sub Programme Total		6	3	785,799	6	3	785,848
		Consulate General in Miami						
		Consular Services						
		Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	73,901	1	1	73,901	
	Information Officer III, II, I	1	1	82,323	1	1	69,790	
	Vice Consul	1	1	53,043	1	1	53,044	
	Administrative Assistant	1	0		1	0	0	
	Total	5	4	312,461	5	4	299,929	
	Allowances							
	Foreign Service			355,371			355,371	
	Housing			404,275			404,275	
	Outfit			20,716			20,716	
	Spouse			18,062			18,063	
	Education			17,931			51,529	
	Entertainment			60,315			60,315	
	Household			13,041			13,041	
				889,711			923,310	
	Sub Programme Total	5	4	1,202,172	5	4	1,223,239	
	Consulate General In Fort de France							
	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	48,632	
	Total	4	2	151,826	4	2	151,826	
	Allowances							
	Entertainment			26,676			26,676	
	Foreign Service			184,860			184,860	
	Outfit			25,740			25,740	
	Household			16,380			16,380	
	Cost of Living			135,720			135,720	
	Housing			70,200			70,200	
	Education			39,271			39,272	
				498,847			498,848	
	Sub Programme Total	4	2	650,673	4	2	650,674	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Foreign Relations Foreign Policy Relations	Embassy of Saint Lucia in Havana						
	Consular Services						
	Ambassador	1	1	103,194	1	1	117,936
	Counsellor	1	0	0	1	0	0
	Consul III, II, I	1	1	57,455	1	1	57,456
	Administrative Assistant	1	0	0	1	0	0
	Total	4	2	160,649	4	2	175,392
	Allowances						
	Foreign Service			175,468			175,468
	Household			6,521			6,521
	Outfit			22,822			22,822
	Entertainment			37,494			37,494
	Housing			65,205			65,206
				307,510			307,511
	Sub Programme Total		4	2	468,159	4	2
Salaries Total			2,333,236			2,335,680	
Allowances Total			6,002,158			6,071,407	
Programme Total		54	30	8,335,394	59	30	8,407,087
Division Total		54	30	8,335,394	59	30	8,407,087
Salaries Total			6,153,859			6,175,492	
Allowances Total			6,149,184			6,235,769	
AGENCY TOTAL		121	87	12,303,043	127	88	12,411,261

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	EXECUTIVE DIRECTION AND ADMINISTRATION	\$6,390,600	\$21,976,361	\$21,691,559	\$30,152,104	\$6,649,304	\$6,649,304
001	Operating Expenditure	\$4,184,124	\$9,701,711	\$9,416,909	\$13,986,904	\$6,649,304	\$6,649,304
	Capital Expenditure	\$2,206,476	\$12,274,650	\$12,274,650	\$16,165,200	\$0	\$0
	GOVERNMENT BROADCASTING AND INFORMATION SERVICES	\$1,460,607	\$1,820,843	\$1,900,843	\$1,730,350	\$1,730,350	\$1,730,350
002	Operating Expenditure	\$1,460,607	\$1,720,843	\$1,800,843	\$1,730,350	\$1,730,350	\$1,730,350
	Capital Expenditure	\$0	\$100,000	\$100,000	\$0	\$0	\$0
	BUSINESS ENVIRONMENT MONITORING & FACILITATION	\$203,457	\$298,391	\$265,544	\$298,391	\$298,391	\$298,391
004	Operating Expenditure	\$203,457	\$298,391	\$265,544	\$298,391	\$298,391	\$298,391
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES	\$9,497,204	\$17,632,305	\$18,735,704	\$18,822,555	\$18,822,555	\$18,822,555
017	Operating Expenditure	\$9,497,204	\$17,073,555	\$18,176,954	\$18,822,555	\$18,822,555	\$18,822,555
	Capital Expenditure	\$0	\$558,750	\$558,750	\$0	\$0	\$0
	TOURISM MARKETING SERVICES	\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
072	Operating Expenditure	\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$22,551,868	\$49,727,900	\$50,593,650	\$59,003,400	\$35,500,600	\$35,500,600
Ministry/Agency Budget Ceiling - Operating		\$20,345,392	\$36,794,500	\$37,660,250	\$42,838,200	\$35,500,600	\$35,500,600
Ministry/Agency Budget Ceiling - Capital		\$2,206,476	\$12,933,400	\$12,933,400	\$16,165,200	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	25	25	25	25	25	25
Administrative Support	15	15	15	15	15	15
Non-Established	0	0	0	0	0	0
TOTAL AGENCY STAFFING	48	48	48	48	48	48

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$2,978,587	\$3,427,629	\$3,427,629	\$3,628,441	\$2,790,841	\$2,790,841
1102	Salary Allowances	\$130,287	\$90,283	\$90,283	\$90,283	\$90,283	\$90,283
1103	Wages	\$135,066	\$93,059	\$93,059	\$93,059	\$93,059	\$93,059
1104	Wage Allowances	\$3,225	\$4,542	\$4,542	\$4,542	\$4,542	\$4,542
1106	Retiring Benefits	\$84,194	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$275,266	\$223,323	\$223,323	\$223,323	\$223,323	\$223,323
1202	Hosting and Entertainment	\$0	\$151,000	\$151,000	\$0	\$0	\$0
1203	Training	\$23,118	\$1,525,500	\$1,272,547	\$1,585,100	\$423,675	\$423,675
1204	Stationery, Supplies & Materials	\$212,882	\$340,117	\$251,168	\$475,117	\$240,117	\$240,117
1205	Postal and communication	\$83,586	\$140,872	\$220,872	\$200,872	\$120,872	\$120,872
1206	Electricity and water	\$217,614	\$194,569	\$194,569	\$194,582	\$194,582	\$194,582
1207	Rental and Hire	\$92,924	\$15,000	\$30,000	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$156,205	\$226,175	\$288,538	\$226,175	\$226,175	\$226,175
1209	Consulting Services and Commissions	\$1,276,011	\$2,099,148	\$2,013,438	\$3,382,870	\$2,407,745	\$2,407,745
1210	Advertising	\$161,284	\$3,260	\$33,260	\$3,260	\$3,260	\$3,260
1211	Compensation and Benefits	\$0	\$0	\$2,600	\$0	\$0	\$0
1301	Interest Payments	\$1,296	\$0	\$0	\$25,000	\$0	\$0
1501	Grants, contributions and subventions	\$13,171,712	\$27,214,471	\$28,126,021	\$31,245,024	\$27,221,574	\$27,221,574
1702	Insurance	\$14,291	\$18,677	\$18,677	\$18,677	\$18,677	\$18,677
1703	Miscellaneous	\$1,327,844	\$1,026,875	\$1,218,724	\$1,426,875	\$1,426,875	\$1,426,875
Total Non Statutory Operating Expenditure		\$20,345,392	\$36,794,500	\$37,660,250	\$42,838,200	\$35,500,600	\$35,500,600
Total Operating Expenditure		\$20,345,392	\$36,794,500	\$37,660,250	\$42,838,200	\$35,500,600	\$35,500,600
Capital Expenditure							
2110	Buildings and Infrastructures	\$2,119,643	\$11,614,175	\$11,614,175	\$15,277,148	\$0	\$0
2120	Plant, machinery and equipment	\$86,833	\$1,319,225	\$1,319,225	\$888,052	\$0	\$0
Total Capital Expenditure		\$2,206,476	\$12,933,400	\$12,933,400	\$16,165,200	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$22,551,868	\$49,727,900	\$50,593,650	\$59,003,400	\$35,500,600	\$35,500,600

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$390,000	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$1,248,275	\$500,050	\$500,050	\$2,000,000	\$0	\$0
External - Grants	\$900,032	\$2,304,353	\$2,304,353	\$2,238,450	\$0	\$0
External - Loans	\$865,041	\$16,655,397	\$16,655,397	\$19,264,350	\$0	\$0
AGENCY BUDGET CEILING	\$3,403,348	\$19,459,800	\$19,459,800	\$23,502,800	\$0	\$0

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

DIVISION		051: TOURISM DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1501	Grants, contributions and subventions	\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Total Division Expenditure		\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
1501	Grants, contributions and subventions	\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$5,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000

SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Plant & Equipment		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actuals	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
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 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Campaigns and promotions to have a call to action which leads to the stlucia.org website increasing direct bookings, which can provide Return on Investment (ROI) data on the success of campaigns and increase the average daily rates of hotels by March 31, 2024.	Increased arrivals for SLU 2023 over 2022 by 7%. Carnival 2023 marked a record-breaking number of 18,000 visitors during the period. Travel Agent programs, marketing programs and source markets undertaken. Social media partnerships with high level influencers undertaken. Increased flights from US, Canada and UK.
Explore opportunities to expand sustainability as a key element of the Saint Lucia offering my March 31, 2024.	Website platform developed for promotion of sustainable tourism businesses. 5 Staff trained in Sustainable Tourism
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 2024.	Established Brand for marketing small and Boutique Properties and local bars - Collection de Petite and Kabaway Krawl and lucian links. Facilitate local trade conferences for direct booking for weddings and honeymoon market
Reinstate a marketing strategy on par with the program executed in 2019 for the financial year 2023/24 by March 31, 2024.	

KEY PROGRAMME STRATEGIES 2024/25 (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, 2025.

Continue 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 2025.

Explore opportunities to expand sustainability as a key element of the Saint Lucia offering my March 31, 2025.

Ensure collection of Tourism Levy with 95% compliance

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Visitor arrivals (stayover, cruise, yacht)	273,106	300,413	300,413	330,458	346,981	346,981
Number of available airline seats	480,594	528,654	528,654	581,519	581,519	581,519
Arrivals for SLU Carnival				18000	18900	19800
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Visitor arrivals	10%	10%	10%	10%	10%	10%
Overall Hotel Occupancy Rates	65%	70%	70%	70%	70%	70%
Visitor Expenditure	10%	10%	10%	10%	10%	10%
Sustained tourism Levy 2022-2023 levels						

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

DIVISION		052: INFORMATION AND BROADCASTING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$731,881	\$896,226	\$896,226	\$885,733	\$885,733	\$885,733
1102	Salary Allowances	\$20,700	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$43,431	\$19,288	\$19,288	\$19,288	\$19,288	\$19,288
1104	Wage Allowances	\$1,125	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$42,632	\$76,411	\$76,411	\$76,411	\$76,411	\$76,411
1204	Stationery, Supplies & Materials	\$47,992	\$38,278	\$38,278	\$38,278	\$38,278	\$38,278
1205	Postal and communication	\$13,493	\$68,000	\$148,000	\$68,000	\$68,000	\$68,000
1206	Electricity and water	\$148,267	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207	Rental and Hire	\$1,350	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$75,937	\$154,190	\$154,190	\$154,190	\$154,190	\$154,190
1209	Consulting Services and Commissions	\$326,119	\$315,830	\$315,830	\$335,830	\$335,830	\$335,830
1501	Grants, contributions and subventions	\$3,000	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
1702	Insurance	\$3,029	\$6,354	\$6,354	\$6,354	\$6,354	\$6,354
1703	Miscellaneous	\$1,650	\$2,875	\$2,875	\$2,875	\$2,875	\$2,875
2120	Plant, machinery and equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total Division Expenditure		\$1,460,607	\$1,820,843	\$1,900,843	\$1,730,350	\$1,730,350	\$1,730,350

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES
PROGRAMME OBJECTIVE:	To coordinate and support the development, coverage, distribution, publication and broadcast of high-quality, government information and non-commercial content and services with particular attention to the needs and interests of government, core public media communities, diverse audiences, children and unserved and underserved communities and the public generally.

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,460,607	\$1,720,843	\$1,800,843	\$1,730,350	\$1,730,350	\$1,730,350
1101	Salaries	\$731,881	\$896,226	\$896,226	\$885,733	\$885,733	\$885,733
1102	Salary Allowances	\$20,700	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$43,431	\$19,288	\$19,288	\$19,288	\$19,288	\$19,288
1104	Wage Allowances	\$1,125	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$42,632	\$76,411	\$76,411	\$76,411	\$76,411	\$76,411
1204	Stationery, Supplies & Materials	\$47,992	\$38,278	\$38,278	\$38,278	\$38,278	\$38,278
1205	Postal and communication	\$13,493	\$68,000	\$148,000	\$68,000	\$68,000	\$68,000
1206	Electricity and water	\$148,267	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207	Rental and Hire	\$1,350	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$75,937	\$154,190	\$154,190	\$154,190	\$154,190	\$154,190
1209	Consulting Services and Commissions	\$326,119	\$315,830	\$315,830	\$335,830	\$335,830	\$335,830
1501	Grants, contributions and subventions	\$3,000	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
1702	Insurance	\$3,029	\$6,354	\$6,354	\$6,354	\$6,354	\$6,354
1703	Miscellaneous	\$1,650	\$2,875	\$2,875	\$2,875	\$2,875	\$2,875
Total Capital Expenditure		\$0	\$100,000	\$100,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total Programme Expenditure		\$1,460,607	\$1,820,843	\$1,900,843	\$1,730,350	\$1,730,350	\$1,730,350

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46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Plant & Equipment GIS		\$0	\$100,000	\$100,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$100,000	\$100,000	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	4	4	4	4	4	4
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	17	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Establish agreement with Saint Lucia National Trust for use of RSL archives by June 30, 2024.</p> <p>Establishment of a Production AGENCY by March 31, 2024.</p> <p>Explore the establishment of an agreement with an existing radio station to use their infrastructure for broadcasting with the old RSL frequency or procure equipment for terrestrial broadcasting by September 30, 2024.</p> <p>Improve information distribution by the GIS by March 31, 2024.</p> <p>Retrofitting of existing radio studio to facilitate on-air broadcasting of the new Radio Station by June 30, 2024.</p>	

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at improving programme performance)

<p>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, 2025.</p> <p>Full acquisition of RSL archives for preservation by March 31, 2025.</p> <p>Digitization of the GIS Library Archives for public access by March 31, 2025.</p> <p>Restructuring the GIS to optimize current HR and to meet the needs of the Department with the inclusion of the Radio Department</p>
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KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Digitization of Archival footage in GIS Library		50%		100		
Engagement via social media of 73,000 users.		70,000		73,000		
Procurement of equipment to operational radio station						
Development of a Website Dedicated to GIS content						

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

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

Increased reach and distribution of content to 3,000 more users via social media

Increased coverage of national, cultural and sporting events by GIS - all national events

Increased range of new content to include youth economy, community tourism and youth and sports

SECTION 2: DIVISION SUMMARY

DIVISION Policy Planning & Administrative Service- Local Govt.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$0	\$273,318	\$273,318	\$273,318	\$273,318	\$273,318
1102	Salary Allowances	\$0	\$17,766	\$17,766	\$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	\$310,705	\$310,705	\$310,705	\$310,705	\$310,705

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programme and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$0	\$310,705	\$310,705	\$310,705	\$310,705	\$310,705
1101	Salaries	\$0	\$273,318	\$273,318	\$273,318	\$273,318	\$273,318
1102	Salary Allowances	\$0	\$17,766	\$17,766	\$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
Total Programme Expenditure		\$0	\$310,705	\$310,705	\$310,705	\$310,705	\$310,705

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PROJECT EXPENDITURE

SOC No.	Item	2022/23 Budget Estimates	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Plant & Equipment		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

SECTION 2: DIVISION SUMMARY

DIVISION 066: CULTURE AND CREATIVE INDUSTRIES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
1101	Salaries	\$72,334	\$85,231	\$85,231	\$85,231	\$85,231	\$85,231
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$22,739	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1202	Hosting and Entertainment	\$0	\$151,000	\$151,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1210	Advertising	\$30,400	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$8,123,604	\$15,806,324	\$16,717,874	\$17,306,324	\$17,306,324	\$17,306,324
1703	Miscellaneous	\$1,248,127	\$1,020,000	\$1,211,849	\$1,420,000	\$1,420,000	\$1,420,000
2110	Buildings and Infrastructures	\$0	\$483,750	\$483,750	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$75,000	\$75,000	\$0	\$0	\$0
Total Division Expenditure		\$9,497,204	\$17,632,305	\$18,735,704	\$18,822,555	\$18,822,555	\$18,822,555

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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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Total Operating Expenditure		\$9,497,204	\$17,073,555	\$18,176,954	\$18,822,555	\$18,822,555	\$18,822,555
1101	Salaries	\$72,334	\$85,231	\$85,231	\$85,231	\$85,231	\$85,231
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$22,739	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1202	Hosting and Entertainment	\$0	\$151,000	\$151,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1210	Advertising	\$30,400	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$8,123,604	\$15,806,324	\$16,717,874	\$17,306,324	\$17,306,324	\$17,306,324
1703	Miscellaneous	\$1,248,127	\$1,020,000	\$1,211,849	\$1,420,000	\$1,420,000	\$1,420,000
Total Capital Expenditure		\$0	\$558,750	\$558,750	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$483,750	\$483,750	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$75,000	\$75,000	\$0	\$0	\$0
Total Programme Expenditure		\$9,497,204	\$17,632,305	\$18,735,704	\$18,822,555	\$18,822,555	\$18,822,555

PROJECT EXPENDITURE

0462 National Tourism Awards		\$0	\$0	\$151,000	\$0	\$0	\$0
1202	Hosting and Entertainment	\$0	\$151,000	\$151,000	\$0	\$0	\$0
0270 Renovation of National Cultural Centre		\$0	\$558,750	\$558,750	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$483,750	\$483,750	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$75,000	\$75,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$151,000	\$151,000	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$558,750	\$558,750	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$709,750	\$709,750	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Plant & Equipment		\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actuals	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
<p>Conduct a review of the Cultural Policy and Copyright Act by March 31, 2024.</p> <p>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, 2024.</p> <p>Formulate Music Education Partnerships - five (5) workshops in Year One in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion) by March 31, 2024.</p> <p>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, 2024.</p> <p>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, 2024.</p>	<p>The development of a comprehensive policy plan/strategy aimed at achieving the overarching goal of cultural revitalization and advancement. Development of TORS for the review of the Cultural Policy.</p> <p>Facilitated Sixteen (16) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities. Increased communities participating in local Jazz</p> <p>Facilitated the establishment of three (3) transformative partnerships: 1. Spotlight on Taiwan Jazz Project as part of Saint Lucia Jazz 2023 - musicians and enthusiasts alike had the opportunity to delve into the intricacies of jazz music, exploring its diverse roots and techniques. 2. The AMMP SLU Soca Training Workshop in Collaboration with the Carnival Planning Management Committee (CPMC) - a platform for aspiring soca artists to hone their craft and showcase their repertoire in during the Saint Lucia Carnival festival. 3. U.S. Embassy Bridgetown – facilitation of the Matthew Whitaker Quintet master class and jazz showcase for the Saint Lucia Jazz Festival.</p> <p>Facilitated Sixteen (16) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities.</p> <p>Issued Forty-seven (47) small grants to micro and small businesses within Saint Lucia's creative sector.</p> <p>Engaged the Dennerly Segment artists and producers in a consultation process to identify their specific training needs, Facilitated two (2) Training Programmes in Dance through the Small Grants Programme. Supported various training programmes in the visual and performing arts through the NGO Training Programmes and through the Cultural Development Foundation (CDF). Facilitated the development of Nicety Farms Culture Club – a camp developed to engage young persons in cultural and creative activities.</p>
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
<p>Capacity building programmes for creatives and artists: 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 Creative Industries Department and Cultural Development Foundation (Financial Management Series) by March 31, 2025.</p> <p>Issue a minimum of twenty (20) small grants on a case by case basis to micro and small businesses within the creative industries sector by March 31, 2025.)</p> <p>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, 2025.</p> <p>Formulate Music Education Partnerships (five workshops in Year One) in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion) by March 31, 2025.</p> <p>Conduct a review of the Cultural Policy and Copyright Act by March 31, 2025.</p> <p>Continued hosting of events to build national pride and celebrate culture and history of SLU</p>	

ESTIMATES 2024 - 2025

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Increased employment of artists and creatives via linkages with tourism				5%	7%	9%
Number of Public Art Displays Created	5	5	5	5	5	5
Host national festivals and events				5	5	5
Music Development programmes hosted	10	10	15	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.				1		
Increase in Royalties paid to local ECCO members				30%		
No. of trained creatives performing in community and national events				25		
Increased number of arrivals via events/creative industries				3%		

ESTIMATES 2024 - 2025

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SECTION 2: DIVISION SUMMARY

DIVISION	098: HEAD OFFICE - TOURISM
DIVISION OBJECTIVE:	To provide strategic direction, policy planning, effective monitoring and evaluation in support of the Ministry's overall goal 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 No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
1101	Salaries	\$1,982,135	\$1,959,173	\$1,959,173	\$2,170,478	\$1,332,878	\$1,332,878
1102	Salary Allowances	\$108,139	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665
1103	Wages	\$91,635	\$73,771	\$73,771	\$73,771	\$73,771	\$73,771
1104	Wage Allowances	\$2,100	\$4,542	\$4,542	\$4,542	\$4,542	\$4,542
1106	Retiring Benefits	\$84,194	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$200,122	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$23,118	\$1,525,500	\$1,272,547	\$1,585,100	\$423,675	\$423,675
1204	Stationery, Supplies & Materials	\$164,890	\$295,839	\$211,390	\$430,839	\$195,839	\$195,839
1205	Postal and communication	\$70,093	\$72,872	\$72,872	\$132,872	\$52,872	\$52,872
1206	Electricity and water	\$69,346	\$72,658	\$72,658	\$72,671	\$72,671	\$72,671
1207	Rental and Hire	\$91,574	\$10,000	\$25,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$80,268	\$68,471	\$133,471	\$68,471	\$68,471	\$68,471
1209	Consulting Services and Commissions	\$949,891	\$1,721,039	\$1,661,039	\$2,984,761	\$2,009,636	\$2,009,636
1210	Advertising	\$130,884	\$3,260	\$33,260	\$3,260	\$3,260	\$3,260
1211	Compensation and Benefits	\$0	\$0	\$2,600	\$0	\$0	\$0
1301	Interest payments	\$1,296	\$0	\$0	\$25,000	\$0	\$0
1501	Grants, contributions and subventions	\$45,108	\$3,405,397	\$3,405,397	\$5,935,950	\$1,912,500	\$1,912,500
1702	Insurance	\$11,262	\$12,323	\$12,323	\$12,323	\$12,323	\$12,323
1703	Miscellaneous	\$78,067	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2110	Buildings and Infrastructures	\$2,119,643	\$11,130,425	\$11,130,425	\$15,277,148	\$0	\$0
2120	Plant, machinery and equipment	\$86,833	\$1,144,225	\$1,144,225	\$888,052	\$0	\$0
Total Division Expenditure		\$6,390,600	\$21,665,656	\$21,380,854	\$29,841,399	\$6,338,599	\$6,338,599

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & 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 No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Total Operating Expenditure		\$4,184,124	\$9,391,006	\$9,106,204	\$13,676,199	\$6,338,599	\$6,338,599
1101	Salaries	\$1,982,135	\$1,959,173	\$1,959,173	\$2,170,478	\$1,332,878	\$1,332,878
1102	Salary Allowances	\$108,139	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665
1103	Wages	\$91,635	\$73,771	\$73,771	\$73,771	\$73,771	\$73,771
1104	Wage Allowances	\$2,100	\$4,542	\$4,542	\$4,542	\$4,542	\$4,542
1106	Retiring Benefits	\$84,194	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$200,122	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$23,118	\$1,525,500	\$1,272,547	\$1,585,100	\$423,675	\$423,675
1204	Stationery, Supplies & Materials	\$164,890	\$295,839	\$211,390	\$430,839	\$195,839	\$195,839
1205	Postal and communication	\$70,093	\$72,872	\$72,872	\$132,872	\$52,872	\$52,872
1206	Electricity and water	\$69,346	\$72,658	\$72,658	\$72,671	\$72,671	\$72,671
1207	Rental and Hire	\$91,574	\$10,000	\$25,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$80,268	\$68,471	\$133,471	\$68,471	\$68,471	\$68,471
1209	Consulting Services and Commissions	\$949,891	\$1,721,039	\$1,661,039	\$2,984,761	\$2,009,636	\$2,009,636
1210	Advertising	\$130,884	\$3,260	\$33,260	\$3,260	\$3,260	\$3,260
1211	Compensation and Benefits	\$0	\$0	\$2,600	\$0	\$0	\$0
1301	Interest payments	\$1,296	\$0	\$0	\$25,000	\$0	\$0
1501	Grants, contributions and subventions	\$45,108	\$3,405,397	\$3,405,397	\$5,935,950	\$1,912,500	\$1,912,500
1702	Insurance	\$11,262	\$12,323	\$12,323	\$12,323	\$12,323	\$12,323
1703	Miscellaneous	\$78,067	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total Capital Expenditure		\$2,206,476	\$12,274,650	\$12,274,650	\$16,165,200	\$0	\$0
2110	Buildings and Infrastructures	\$2,119,643	\$11,130,425	\$11,130,425	\$15,277,148	\$0	\$0
2120	Plant, machinery and equipment	\$86,833	\$1,144,225	\$1,144,225	\$888,052	\$0	\$0
Total Programme Expenditure		\$6,390,600	\$21,665,656	\$21,380,854	\$29,841,399	\$6,338,599	\$6,338,599

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PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
0043	OECS Tourism Competitiveness Project	\$1,324,388	\$13,750,050	\$13,750,050	\$18,599,350	\$0	\$0
1101	Salaries	\$344,302	\$594,500	\$594,500	\$837,600	\$0	\$0
1106	Retiring Benefits	\$84,194	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$1,144,100	\$1,144,100	\$1,161,425	\$0	\$0
1204	Stationery, Supplies & Materials	\$43,255	\$100,000	\$97,400	\$35,000	\$0	\$0
1205	Postal and communication	\$4,183	\$20,000	\$20,000	\$80,000	\$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	\$93,318	\$911,403	\$911,403	\$295,125	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1211	Compensation and Benefits	\$0	\$0	\$2,600	\$0	\$0	\$0
1301	Interest Payments	\$1,296	\$0	\$0	\$25,000	\$0	\$0
2110	Buildings and Infrastructures	\$730,109	\$9,835,822	\$9,835,822	\$15,277,148	\$0	\$0
2120	Plant, machinery and equipment	\$23,731	\$1,144,225	\$1,144,225	\$888,052	\$0	\$0
0045	Community Tourism	\$2,033,852	\$5,000,000	\$5,000,000	\$3,345,000	\$0	\$0
1101	Salaries	\$231,809	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$20,664	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$17,095	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$5,979	\$0	\$0	\$0	\$0	\$0
1206	Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$69,552	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$10,047	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$173,437	\$300,000	\$300,000	\$680,000	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$3,405,397	\$3,405,397	\$2,665,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$52,633	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,389,534	\$1,294,603	\$1,294,603	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$63,102	\$0	\$0	\$0	\$0	\$0
0368	Covid-19 Recovery for MSME's	\$45,108	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$45,108	\$0	\$0	\$0	\$0	\$0
0306	Independence Celebrations	\$0	\$0	\$0	\$200,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$200,000	\$0	\$0
0515	National Conservation Authority Project	\$0	\$0	\$0	\$1,358,450	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$1,358,450	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,196,872	\$6,475,400	\$6,475,400	\$7,337,600	\$0	\$0
Total Project Expenditure (Capital)		\$2,206,476	\$12,274,650	\$12,274,650	\$16,165,200	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$3,403,348	\$18,750,050	\$18,750,050	\$23,502,800	\$0	\$0

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	9	9	9	9	9	9
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	21	21	21	21	21	21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Continue capacity building efforts for staff development through appropriate training and development opportunities.	Training and development opportunities provided for approximately 12 staff in various areas Professional Certificate in Sustainable Tourism (5), Leadership and Management (3), Eco-tourism (1), Policy Development (2), Human resource mgt (1)
Implementation of document retrieval system for improved processes/efficiency by March 31, 2024.	The document retrieval system has been completed. Files have been digitized and are accessible by staff online. This has increased efficiency and reduced unsafe environmental conditions
Improve the health and safety within the office space through regular cleaning and assessments for compliance with safety standards.	1 assessment completed and efforts to ameliorate environmental issues addressed, Office remodeled with more business tone and appeal. Staff accommodation is more comfortable with units designated by open planned offices.
Restructuring of the Ministry to improve service delivery in alignment with its new mandate under the new Tourism Development Act by March 31, 2024.	Preparation is being made for the hire of key HR to operationalize the legislation. Key committees including Tourism Certification Committee re-activated in anticipation of certification of tourism establishments. Full implementation of Act is expected 1 April, 2024. Restructuring and Organizational alignment of MOT is being undertaken with the Public Service. New units established to address certification, incentives administration and research. 1 new position filled (Legal Officer) with recruitment underway for 3 key senior positions. Legislation will give effect to expansion of the tourism sector and increased collectors of the tourism levy.

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at improving programme performance)

Continue capacity building efforts for staff development through appropriate training and development opportunities

Tourism Transportation Policy developed

National Tourism Policy revised and updated

Improve the health and safety within the office space through regular cleaning and assessments for compliance with safety standards

Restructuring of the Ministry to improve service delivery in alignment with its new mandate under the new Tourism Development Act

Conduct Feasibility study and designs for establishing a dive sculpture park along the west coast

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
New positions filled to meet the service demand outlined in the Tourism Development Act				4		
Number of staff trained and exposed to best practices (leadership, project mgt, sustainable tourism, HR mgt, policy development)				15		
Tourism policy developed				2		
Establishment of Dive Sculpture Park				1		
Number of deep cleaning treatments				1		

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Full staff complement hired and trained		19	19	19		
Operationalize dive sculpture park		100%	100%	100%		
Establish regulations for the TDA based on policy developed		2	2	2		

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

DIVISION		033 INVESTMENT COORDINATION					
DIVISION							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
1101	Salaries	\$192,236	\$213,681	\$213,681	\$213,681	\$213,681	\$213,681
1102	Salary Allowances	\$1,448	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122
1201	Travelling	\$9,772	\$10,795	\$10,795	\$10,795	\$10,795	\$10,795
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$6,000	\$1,500	\$6,000	\$6,000	\$6,000
1208	Operation and Maintenance	\$0	\$3,514	\$877	\$3,514	\$3,514	\$3,514
1209	Consulting Services and Commissions	\$0	\$62,279	\$36,569	\$62,279	\$62,279	\$62,279
Total Division Operating Expenditure		\$203,457	\$298,391	\$265,544	\$298,391	\$298,391	\$298,391

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	004 BUSINESS ENVIRONMENT MONITORING & FACILITATION					
PROGRAMME OBJECTIVE:	To formulate and implement policies aimed at improving the business environment as well as periodic assessments/evaluations of the business facilitation environment to ensure compliance with legislation and regulations and make recommendations designed to improve efficiency.					

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Total Operating Expenditure		\$203,457	\$298,391	\$265,544	\$298,391	\$298,391	\$298,391
1101	Salaries	\$192,236	\$213,681	\$213,681	\$213,681	\$213,681	\$213,681
1102	Salary Allowances	\$1,448	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122
1201	Travelling	\$9,772	\$10,795	\$10,795	\$10,795	\$10,795	\$10,795
1204	Stationery, Supplies & Materials	\$0	\$6,000	\$1,500	\$6,000	\$6,000	\$6,000
1208	Operation and Maintenance	\$0	\$3,514	\$877	\$3,514	\$3,514	\$3,514
1209	Consulting Services and Commissions	\$0	\$62,279	\$36,569	\$62,279	\$62,279	\$62,279
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure		\$203,457	\$298,391	\$265,544	\$298,391	\$298,391	\$298,391

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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actuals Expenditure	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Ongoing efforts to improve the business climate by March 31, 2024.	
Coordination with various stakeholders to implement a single window for trade by March 31, 2024.	
Implementation of the remaining recommendations in the Investment Climate Assessment Survey by March 31, 2024.	
Implementation of Cannabis framework and legislation for the development of a Cannabis Industry by March 31, 2024.	
Reform to Saint Lucia's Fiscal Incentive Regime by March 31, 2024.	
KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultations with stakeholders for Investment Climate Assessment Survey (including implementation of recommendations)		5	5			
Number of meetings held to discuss Reform to the Trade License Regime		2	2			
Number of meetings held on Private Sector Enterprise Census		12	12			
Number of meetings of Ease of Doing Business Task Force conducted		5	5			
Number of workshops / consultations conducted to implement framework and legislation for Cannabis Industry		17	17			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Trade Licenses Issued						
Saint Lucia's Ease of Doing Business ranking						
A reduction in the time for importers to clear goods (number of hrs.)		9	9			
Increase in the Saint Lucia GDP as a result of benefits accruing from the Cannabis Sector		2%	2%			
Reduction in tax expenditure as a result of reform to tax incentive regime (% of GDP)		1%	1%			

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
POLICY PLANNING & ADMINISTRATIVE SERVICES								
Executive Direction & Administration	Admin/Corporate Office-Tourism							
	Policy Planning							
	Minister	1	1	154,742	1	1	154,742	
	Permanent Secretary, Ministry of Tourism Investment, Creative Industries, Culture and Information	1	1	117,936	1	1	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Director Investment/Prod. Dev.	1	1	82,354	1	1	82,354	
	Tourism Officer III, II, I	7	7	459,158	7	7	435,084	
	Building Officer V, IV, III, II, I	1	1	48,632	1	1	48,632	
	Hotel Inspector	1	0	0	1	0	0	
	Special Services Officer	1	0	0	1	0	0	
	Senior Admin. Secretary	2	1	57,456	2	1	53,044	
	Secretary IV, III, II, I	3	3	113,408	3	3	108,896	
		19	16	1,136,880	19	16	1,103,882	
		Allowances						
		Acting			13,686			13,686
		Entertainment			28,257			28,257
		Meal			2,000			2,000
		Telephone			5,344			5,344
					49,287			49,287
	Sub-Programme Total	19	16	1,186,167	19	16	1,153,169	
	Budgeting and Finance							
	Accountant III, II, I	1	1	73,901	1	1	73,901	
	Assistant Accountant II	1	1	44,621	1	1	44,621	
	Accounts Clerk III, II, I	1	1	27,775	1	1	27,775	
		3	3	146,297	3	3	146,297	
	Allowances							
	Acting			2,039			2,039	
	Meal			800			800	
				2,839			2,839	
	Sub-Programme Total	3	3	149,136	3	3	149,136	
	General Administration Support Services							
	Administrative Assistant	1	1	57,456	1	1	57,456	
	Office Assistant/Driver	1	1	20,155	1	1	21,358	
	Overtime			3,885			3,885	
		2	2	81,496	2	2	82,699	
	Allowances							
	Acting			3,059			3,059	
	Meal			800			800	
	Uniform			680			680	
				4,539			4,539	
	Sub-Programme Total	2	2	86,035	2	2	87,238	
	Salaries Total			1,364,673			1,332,878	
	Allowances Total			56,665			56,665	
	Programme Total	24	21	1,421,338	24	21	1,389,543	
	Division Total	24	21	1,421,338	24	21	1,389,543	

ESTIMATES 2024 - 2025

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
GOVERNMENT BROADCASTING & INFORMATION							
	Government Information Service Unit						
	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
	Systems Administrator III, II, I	1	1	73,901	1	1	73,901
	Information Assistant III, II, I	1	1	48,632	1	1	48,632
	Information Technician III, II, I	6	6	220,901	6	6	210,408
	Information Officer III, II, I	3	3	189,114	3	3	189,114
	Librarian III, II, I	1	1	53,044	1	1	53,044
	Assistant Librarian III, II, I	1	1	31,786	1	1	31,786
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Clerk/Typist	1	1	20,155	1	1	20,155
	Overtime			53,020			53,020
		17	17	896,226	17	17	885,733
	Allowances						
	Entertainment			3,780			3,780
	Meal			9,270			9,270
	Uniform			680			680
				13,730			13,730
	Sub-Programme Total	17	17	909,956	17	17	899,463
	Programme Total	17	17	909,956	17	17	899,463
	Division Total	17	17	909,956	17	17	899,463

ESTIMATES 2024 - 2025

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Youth Administration- Tourism						
	Policy Planning						
	Minister	1	1	77,371	1	1	77,371
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	2	2	72,598	2	2	72,598
	Office Assistant/Driver	1	1	20,155	1	1	20,155
		5	5	273,318	5	5	273,318
	Allowances						
	Entertainment			13,488			13,488
	Telephone			3,598			3,598
	Uniform			680			680
				17,766			17,766
	Sub-Programme Total	5	5	291,084	5	5	291,084
	Programme Total	5	5	291,084	5	5	291,084
	Division Total	5	5	291,084	5	5	291,084
CULTURE AND CREATIVE INDUSTRIES							
Development of Culture and the Creative Industries	Development of Culture and Creative Industries						
	Director/Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	57,456	1	1	57,456
	Creative Industries Assistant III, II, I	1	1	27,775	1	1	27,775
		3	2	85,231	3	2	85,231
	Sub-Programme Total	3	2	85,231	3	2	85,231
	Programme Total	3	2	85,231	3	2	85,231
	Division Total	3	2	85,231	3	2	85,231
INVESTMENT CO-ORDINATION							
Business Environment monitoring & facilitation	Investment Coordination Unit						
	Business Technical Assistance						
	Director of Investment Coordination	1	1	82,324	1	1	82,324
	Investment Coordination Officer III, II, I	2	2	131,357	2	2	131,357
				213,681			213,681
	Allowances						
	Acting			2,122			2,122
	Sub-Programme Total	3	3	215,803	3	3	215,803
	Programme Total	3	3	215,803	3	3	215,803
	Division Total	3	3	215,803	3	3	215,803
	Salaries Total			2,833,129			2,790,841
	Allowances Total			90,283			90,283
	AGENCY TOTAL	52	48	2,923,412	52	48	2,881,124

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26	2026/27
			Estimates	Estimates	Estimates	Forward	Forward
						Estimates	Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$1,937,233	\$4,707,109	\$3,711,109	\$5,287,842	\$2,199,690	\$2,199,690
	Operating Expenditure	\$1,820,359	\$2,183,809	\$2,187,809	\$2,199,690	\$2,199,690	\$2,199,690
	Capital Expenditure	\$116,874	\$2,523,300	\$1,523,300	\$3,088,152	\$0	\$0
035	LAND ADMINISTRATION SERVICES	\$7,172,534	\$8,703,581	\$9,032,957	\$11,941,086	\$4,289,638	\$4,289,638
	Operating Expenditure	\$3,918,144	\$4,363,581	\$4,692,957	\$4,289,638	\$4,289,638	\$4,289,638
	Capital Expenditure	\$3,254,390	\$4,340,000	\$4,340,000	\$7,651,448	\$0	\$0
076	PHYSICAL DEVELOPMENT PLANNING SERVICES	\$3,183,624	\$3,606,810	\$3,600,810	\$3,981,772	\$3,981,772	\$3,981,772
	Operating Expenditure	\$3,183,624	\$3,606,810	\$3,600,810	\$3,981,772	\$3,981,772	\$3,981,772
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$12,293,390	\$17,017,500	\$16,344,876	\$21,210,700	\$10,471,100	\$10,471,100
Ministry/Agency Budget Ceiling - Operating		\$8,922,127	\$10,154,200	\$10,481,576	\$10,471,100	\$10,471,100	\$10,471,100
Ministry/Agency Budget Ceiling - Capital		\$3,371,263	\$6,863,300	\$5,863,300	\$10,739,600	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Category	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26	2026/27
		Estimates	Estimates	Estimates	Forward	Forward
					Estimates	Estimates
Administrative Support	41	41	41	41	41	41
Executive/Managerial	18	18	18	18	18	18
Technical/Front Line Services	84	84	83	84	84	84
TOTAL AGENCY STAFFING	143	143	142	143	143	143

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
01101	Salaries	\$6,048,744	\$7,140,500	\$7,140,500	\$7,179,179	\$7,179,179	\$7,179,179
01102	Salary Allowances	\$262,829	\$202,526	\$202,526	\$202,777	\$202,777	\$202,777
01103	Wages	\$832,460	\$829,337	\$829,337	\$869,647	\$869,647	\$869,647
01104	Wages Allowances	\$475	\$0	\$0	\$0	\$0	\$0
01201	Travelling	\$674,959	\$761,735	\$776,735	\$743,782	\$743,782	\$743,782
1203	Training	\$0	\$0	\$0	\$67,900	\$67,900	\$67,900
01204	Stationery, Supplies & Materials	\$266,893	\$219,625	\$612,408	\$231,078	\$231,078	\$231,078
01205	Postal and communication	\$106,504	\$135,954	\$135,954	\$121,580	\$121,580	\$121,580
01206	Electricity and water	\$44,607	\$40,977	\$40,977	\$42,201	\$42,201	\$42,201
01207	Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,531	\$101,531	\$101,531
01208	Operation and Maintenance	\$409,971	\$468,766	\$386,771	\$647,318	\$647,318	\$647,318
01209	Consulting Services and Commissions	\$159,367	\$241,207	\$230,207	\$241,207	\$241,207	\$241,207
01501	Grants, contributions and subventions	\$14,066	\$0	\$0	\$0	\$0	\$0
01702	Insurance	\$0	\$12,323	\$24,911	\$22,900	\$22,900	\$22,900
Total Non Statutory Operating Expenditure		\$8,922,127	\$10,154,200	\$10,481,576	\$10,471,100	\$10,471,100	\$10,471,100
01101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
01102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$8,922,127	\$10,154,200	\$10,481,576	\$10,471,100	\$10,471,100	\$10,471,100
Capital Expenditure							
02110	Buildings and Infrastructures	\$91,718	\$2,740,000	\$1,740,000	\$2,944,400	\$0	\$0
02120	Plant, machinery and equipment	\$25,156	\$123,300	\$123,300	\$295,200	\$0	\$0
02210	Land	\$3,254,390	\$4,000,000	\$4,000,000	\$7,500,000	\$0	\$0
Total Capital Expenditure		\$3,371,264	\$6,863,300	\$5,863,300	\$10,739,600	\$0	\$0
BUDGET CEILING - EXPENDITURE		\$12,293,391	\$17,017,500	\$16,344,876	\$21,210,700	\$10,471,100	\$10,471,100

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24	2023/24	2024/25 Budget	2025/26	2026/27
GOSL - Local Revenue	\$2,954,390	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$325,156	\$0	\$356,783	\$5,329,087	\$0	\$0
External - Loans	\$35,229	\$5,000,000	\$4,000,000	\$3,500,000	\$0	\$0
External - Grants	\$56,489	\$1,887,000	\$1,887,000	\$1,615,313	\$0	\$0
DEPARTMENT BUDGET CEILING	\$3,371,264	\$6,887,000	\$6,243,783	\$10,444,400	\$0	\$0

ESTIMATES 2024 - 2025

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

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,183,624	\$3,606,810	\$3,600,810	\$3,981,772	\$3,981,772	\$3,981,772
01101	Salaries	\$2,420,521	\$2,819,903	\$2,819,903	\$2,885,582	\$2,885,582	\$2,885,582
01102	Salary Allowances	\$53,470	\$32,500	\$32,500	\$32,751	\$32,751	\$32,751
01102	Wages	\$0	\$24,553	\$24,553	\$24,553	\$24,553	\$24,553
01201	Travelling	\$442,582	\$484,457	\$484,457	\$482,771	\$482,771	\$482,771
01204	Stationery, Supplies & Materials	\$78,051	\$50,411	\$50,411	\$55,000	\$55,000	\$55,000
01205	Postal and communication	\$873	\$1,849	\$1,849	\$2,200	\$2,200	\$2,200
01207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
01208	Operation and Maintenance	\$152,166	\$112,387	\$112,387	\$418,165	\$418,165	\$418,165
01209	Consulting Services and Commissions	\$35,960	\$80,750	\$74,750	\$80,750	\$80,750	\$80,750
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
02110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$3,183,624	\$3,606,810	\$3,600,810	\$3,981,772	\$3,981,772	\$3,981,772

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 BY ECONOMIC CLASSIFICATION

SOC	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,183,624	\$3,606,810	\$3,600,810	\$3,981,772	\$3,981,772	\$3,981,772
01101	Salaries	2,420,521	\$2,819,903	\$2,819,903	\$2,885,582	\$2,885,582	\$2,885,582
01102	Salary Allowances	53,470	\$32,500	\$32,500	\$32,751	\$32,751	\$32,751
01103	Wages	0	\$24,553	\$24,553	\$24,553	\$24,553	\$24,553
01201	Travelling	442,582	\$484,457	\$484,457	\$482,771	\$482,771	\$482,771
01204	Stationery, Supplies & Materials	78,051	\$50,411	\$50,411	\$55,000	\$55,000	\$55,000
01205	Postal and communication	873	\$1,849	\$1,849	\$2,200	\$2,200	\$2,200
01208	Operation and Maintenance	152,166	\$112,387	\$112,387	\$418,165	\$418,165	\$418,165
01209	Consulting Services and Commissions	35,960	\$80,750	\$74,750	\$80,750	\$80,750	\$80,750
Total Programme Expenditure		\$3,183,624	\$3,606,810	\$3,600,810	\$3,981,772	\$3,981,772	\$3,981,772

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Administrative Support	9	9	9	9	9	9
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	42	42	41	42	42	42
TOTAL PROGRAMME STAFFING	57	57	56	57	57	57

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Conversion of hard copy records (paper size 11 by 17) to digital format by March 31, 2026	Scanners have been acquired. Process due to complete by March 2026 with adequate staff complement.
Implementation of new appraisal through a revised subdivision policy by June 30, 2024	Revised Subdivision Policy completed. Advertisement and public sensitization to be to commence in March 2024.
Strengthening of the internal controls within the Architectural Section through the implementation of the Building Information Model (B.I.M.) software by March 31, 2024.	90% complete with internal training and compilation of a training model for use of the software. Model and training to be completed by June 2024.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of a Project Management System for Government projects under the purview of the department of Physical Development by March 2025. to ensure the effective execution of projects and management of project funds from inception to completion.

Prepare TOR's for forward planning initiatives as follows: Cas en bas management plan, Roseau Action plan, EIA regulations, Queen's Chain Coastline Policy commencing April 2024.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of quarry applications appraised	1	3	1	1	1	1
Number of projects realised by the Architectural Section	38	50	33	42	60	70
Number of subdivision appraised	515	528	541	554	568	582
Number of Technical Officers with an expert level of training in B.I.M.	0	4	5	18	18	18
Number of Technical Officers with an intermediate level of training in B.I.M	0	10	9	15	15	15

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of annual number of decisions taken (approval/reject) over the annual number of applications processed	0	83%	83%	80%	75%	
Percentage of staff at the expert proficiency level in B.I.M.	0	25%	65%	70%	85%	100%
Percentage of standard operating procedures (S.O.P.) developed (Architectural Section)	0%	25%	60%	70%	85%	100%

ESTIMATES 2024 - 2025

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.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,918,144	\$4,363,581	\$4,692,957	\$4,289,638	\$4,289,638	\$4,289,638
01101	Salaries	\$2,355,272	\$2,770,189	\$2,770,189	\$2,743,189	\$2,743,189	\$2,743,189
01102	Salary Allowances	\$130,602	\$89,295	\$89,295	\$89,295	\$89,295	\$89,295
01103	Wages	\$775,785	\$773,690	\$773,690	\$814,000	\$814,000	\$814,000
01104	Wages Allowances	\$0	\$0	\$0	\$0	\$0	\$0
01201	Travelling	\$186,481	\$227,034	\$227,034	\$215,949	\$215,949	\$215,949
01204	Stationery, Supplies & Materials	\$95,316	\$101,534	\$462,317	\$97,100	\$97,100	\$97,100
01205	Postal and communication	\$11,304	\$15,116	\$15,116	\$5,854	\$5,854	\$5,854
01206	Electricity and water	\$44,607	\$40,977	\$40,977	\$42,201	\$42,201	\$42,201
01207	Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,531	\$101,531	\$101,531
01208	Operation and Maintenance	\$167,660	\$187,039	\$157,632	\$123,062	\$123,062	\$123,062
01209	Consulting Services and Commissions	\$49,866	\$57,457	\$55,457	\$57,457	\$57,457	\$57,457
Total Capital Expenditure		\$3,254,390	\$4,340,000	\$4,340,000	\$7,651,448	\$0	\$0
02110	Building and Infrastructure	\$0	\$240,000	\$240,000	\$115,313	\$0	\$0
02120	Plant, Machinery & Equipment	\$0	\$100,000	\$100,000	\$36,135	\$0	\$0
02210	Land	\$3,254,390	\$4,000,000	\$4,000,000	\$7,500,000	\$0	\$0
Total Division Expenditure		\$7,172,534	\$8,703,581	\$9,032,957	\$11,941,086	\$4,289,638	\$4,289,638

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	035 Land Administrative Services
PROGRAMME OBJECTIVE:	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,918,144	\$4,363,581	\$4,692,957	\$4,289,638	\$4,289,638	\$4,289,638
01101	Salaries	\$2,355,272	\$2,770,189	\$2,770,189	\$2,743,189	\$2,743,189	\$2,743,189
01102	Salary Allowances	\$130,602	\$89,295	\$89,295	\$89,295	\$89,295	\$89,295
01103	Wages	\$775,785	\$773,690	\$773,690	\$814,000	\$814,000	\$814,000
01201	Travelling	\$186,481	\$227,034	\$227,034	\$215,949	\$215,949	\$215,949
01204	Stationery, Supplies & Materials	\$95,316	\$101,534	\$462,317	\$97,100	\$97,100	\$97,100
01205	Postal and communication	\$11,304	\$15,116	\$15,116	\$5,854	\$5,854	\$5,854
01206	Electricity and water	\$44,607	\$40,977	\$40,977	\$42,201	\$42,201	\$42,201
01207	Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,531	\$101,531	\$101,531
01208	Operation and Maintenance	\$167,660	\$187,039	\$157,632	\$123,062	\$123,062	\$123,062
01209	Consulting Services and Commissions	\$49,866	\$57,457	\$55,457	\$57,457	\$57,457	\$57,457
Total Capital Expenditure		\$3,254,390	\$4,340,000	\$4,340,000	\$7,651,448	\$0	\$0
02110	Building and Infrastructure	\$0	\$240,000	\$240,000	\$115,313	\$0	\$0
02120	Plant, Machinery & Equipment	\$0	\$100,000	\$100,000	\$36,135	\$0	\$0
02210	Land	\$3,254,390	\$4,000,000	\$4,000,000	\$7,500,000	\$0	\$0
Total Programme Expenditure		\$7,172,534	\$8,703,581	\$9,032,957	\$11,941,086	\$4,289,638	\$4,289,638

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

PROGRAMME PROJECT EXPENDITURE

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0050	Land Administration	\$3,254,390	\$4,000,000	\$4,000,000	\$7,500,000	\$0	\$0
02210	Land	\$3,254,390	\$4,000,000	\$4,000,000	\$7,500,000	\$0	\$0
0464	Vault Expansion - Land Registry	\$0	\$387,000	\$743,783	\$115,313	\$0	\$0
01101	Salaries	\$0	\$27,000	\$27,000	\$0	\$0	\$0
01204	Stationery, Supplies and Materials	\$0	\$0	\$356,783	\$0	\$0	\$0
01208	Operation and Maintenance	\$0	\$20,000	\$20,000	\$0	\$0	\$0
02110	Building and Infrastructure	\$0	\$240,000	\$240,000	\$115,313	\$0	\$0
02120	Plant, Machinery and Equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$47,000	\$403,783	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$3,254,390	\$4,340,000	\$4,340,000	\$7,651,448	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$3,254,390	\$4,387,000	\$4,743,783	\$7,651,448	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Five (5) Specialized Computers for Survey and Mapping Unit		\$0	\$0	\$0	\$36,135	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$36,135	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$36,135	\$0	\$0

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

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
	Administrative Support	20	20	20	20	20	20
	Executive/Managerial	9	9	9	9	9	9
	Technical/Front Line Services	28	28	28	28	28	28
TOTAL PROGRAMME STAFFING		57	57	57	57	57	57

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Create and test the robust comparable sales and construction cost database by March 31, 2024.	Analysing stage of the data base.
Design a robust Crown Lands Management system by March 31, 2024.	In the process of hiring a programme manager to write out the program interface. To be done by April 2024.
Implementation of the e-Land Registry platform in collaboration with the AGENCY of Public Service by March 31, 2024.	Technical and financial proposals have been requested from 5 consultants who submitted successful expressions of interest. Preliminary activities expected to be completed by June 2024
Transition to Quantum Geographic Information System (QGIS) by changing processes in the surveying workflow by March 31, 2025.	Currently publishing Land Registry mapsheets using the QGIS programme
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
Recovery of the rental arrears through the streamlining of the Lease Management System and enhanced debt collection activities by March 2025.	
Increase the level of efficiency at the survey department in carrying out mutations by December 2024.	
Compilation of data from source documents to aid in the update of the new lease management system by December 2024.	

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION

Key Performance Indicators	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of in-house training sessions (QGIS) conducted	0	0	6	8	9	9
Number of processes (Land Surveying) reviewed	0	0	2	2	3	3
Number of records inputted in the Pilot dataset and used to determine suitability and alignment with valuation office functions	0	0	75	150	300	0
Number of subscriptions on the E-Land Registry Platform	0	0	0	210	215	220
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Annual rate of uptake on the E-Land Registry Platform	0%	0%	0%	41%	42%	45%
Assessment done within regions of pilot dataset completed within a month of receipt	0%	0%	50%	100%	100%	100%
Number of searches done on the E-Land Registry Platform	0	0	0	110,880	121,968	133,056
Percentage of staff at basic proficiency level in QGIS	0%	0%	53%	75%	85%	100%

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.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$1,820,359	\$2,183,809	\$2,187,809	\$2,199,690	\$2,199,690	\$2,199,690
01101	Salaries	\$1,272,951	\$1,550,408	\$1,550,408	\$1,550,408	\$1,550,408	\$1,550,408
01102	Salary Allowances	\$78,757	\$80,731	\$80,731	\$80,731	\$80,731	\$80,731
01103	Wages	\$56,675	\$31,094	\$31,094	\$31,094	\$31,094	\$31,094
01104	Wages Allowances	\$475	\$0	\$0	\$0	\$0	\$0
01201	Travelling	\$45,896	\$50,244	\$65,244	\$45,062	\$45,062	\$45,062
01203	Training	\$0	\$0	\$0	\$67,900	\$67,900	\$67,900
01204	Stationery, Supplies & Materials	\$93,526	\$67,680	\$99,680	\$78,978	\$78,978	\$78,978
01205	Postal and communication	\$94,327	\$118,989	\$118,989	\$113,526	\$113,526	\$113,526
01208	Operation and Maintenance	\$90,145	\$169,340	\$116,752	\$106,091	\$106,091	\$106,091
01209	Consulting Services and Commissions	\$73,541	\$103,000	\$100,000	\$103,000	\$103,000	\$103,000
01702	Insurance	\$0	\$12,323	\$24,911	\$22,900	\$22,900	\$22,900
Total Capital Expenditure		\$116,874	\$2,523,300	\$1,523,300	\$3,088,152	\$0	\$0
02110	Buildings and Infrastructures	\$91,718	\$2,500,000	\$1,500,000	\$2,829,087	\$0	\$0
02120	Plant, machinery and equipment	\$25,156	\$23,300	\$23,300	\$259,065	\$0	\$0
Total Programme Expenditure		\$1,937,233	\$4,707,109	\$3,711,109	\$5,287,842	\$2,199,690	\$2,199,690

ESTIMATES 2024 - 2025

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 BY ECONOMIC CLASSIFICATION

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,820,359	\$2,183,809	\$2,187,809	\$2,199,690	\$2,199,690	\$2,199,690
01101	Salaries	1,272,951	\$1,550,408	\$1,550,408	\$1,550,408	\$1,550,408	\$1,550,408
01102	Salary Allowances	78,757	\$80,731	\$80,731	\$80,731	\$80,731	\$80,731
01103	Wages	56,675	\$31,094	\$31,094	\$31,094	\$31,094	\$31,094
01104	Wages Allowances	475	\$0	\$0	\$0	\$0	\$0
01201	Travelling	45,896	\$50,244	\$65,244	\$45,062	\$45,062	\$45,062
01203	Training	0	\$0	\$0	\$67,900	\$67,900	\$67,900
01204	Stationery, Supplies & Materials	93,526	\$67,680	\$99,680	\$78,978	\$78,978	\$78,978
01205	Postal and communication	94,327	\$118,989	\$118,989	\$113,526	\$113,526	\$113,526
1207	Rental and Hire	0	\$0	\$0	\$0	\$0	\$0
01208	Operation and Maintenance	90,145	\$169,340	\$116,752	\$106,091	\$106,091	\$106,091
01209	Consulting Services and Commissions	73,541	\$103,000	\$100,000	\$103,000	\$103,000	\$103,000
1501	Grants, contributions and subventions	14,066	\$0	\$0	\$0	\$0	\$0
01702	Insurance	\$0	\$12,323	\$24,911	\$22,900	\$22,900	\$22,900
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$116,874	\$2,523,300	\$1,523,300	\$3,088,152	\$0	\$0
CAPITAL EXPENDITURE							
02110	Buildings and Infrastructures	\$91,718	\$2,500,000	\$1,500,000	\$2,829,087	\$0	\$0
02120	Plant, machinery and equipment	\$25,156	\$23,300	\$23,300	\$259,065	\$0	\$0
Total Programme Operating Expenditure		\$1,937,233	\$4,707,109	\$3,711,109	\$5,287,842	\$2,199,690	\$2,199,690

PROJECT EXPENDITURE

Soc	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0399	Reconstruction of Laborie Market & Square	\$56,489	\$2,500,000	\$1,500,000	\$2,829,087	\$0	\$0
02110	Buildings and Infrastructures	\$56,489	\$2,500,000	\$1,500,000	\$2,829,087	\$0	\$0
0430	Infrastructural Works to Reduit	\$35,229	\$0	\$0	\$0	\$0	\$0
02110	Buildings and Infrastructures	\$35,229	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$91,718	\$2,500,000	\$1,500,000	\$2,829,087	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$91,718	\$2,500,000	\$1,500,000	\$2,829,087	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

Soc	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Replacement Desks and Monitors		\$25,156	\$0	\$0	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$25,156	\$0	\$0	\$0	\$0	\$0
PME Replacement Typewriters for Land Registry		\$0	\$23,300	\$23,300	\$0	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$23,300	\$23,300	\$0	\$0	\$0
PME Ten (10) Replacement Computers		\$0	\$0	\$0	\$40,000	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$0	\$0	\$40,000	\$0	\$0
PME Replacement Furniture		\$0	\$0	\$0	\$29,142	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$0	\$0	\$29,142	\$0	\$0
PME Server Upgrade		\$0	\$0	\$0	\$89,600	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$0	\$0	\$89,600	\$0	\$0
PME Purchase of Thin Client System		\$0	\$0	\$0	\$100,323	\$0	\$0
02120	Plant, machinery and equipment	\$0	\$0	\$0	\$100,323	\$0	\$0
Total Capital Expenditure		\$25,156	\$23,300	\$23,300	\$259,065	\$0	\$0

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

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

Soc Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Category						
Administrative Support	12	12	12	12	12	12
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	14	14	14	14	14	14
TOTAL PROGRAMME STAFFING	29	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Enhance the ease of doing business by conducting customer service satisfaction surveys on a regular basis and produce reports for analysis and necessary action.	Assessment of surveys completed and areas of findings compiled.
Implement a public sensitization and consultation programme through the creation and enabling of relevant platforms for feedback by March 31, 2024.	Two schools were sensitized in 2023. Two additional schools will be sensitized by March 2024.
Perform a general review and updating exercise for the AGENCY on all Standard Operating Procedures (SOPs) manuals by incorporating new scenarios by March 31, 2025.	An email account has been created with the address: askphysdev@govt.lc. The process is ongoing.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Perform a general review and updating exercise for the Department on all Standard Operating Procedures (SOPs) manuals by incorporating new scenarios by March 31, 2025
Conduct customer service satisfaction surveys on a regular basis. Analyze and report survey findings on a quarterly basis to facilitate and enhance the ease of doing business.
Conducts public sensitization and consultation programmes on a quarterly basis to facilitate public education on the work of the Department.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of customer service satisfaction surveys conducted.	6	6	6	6	6	6
Number of stakeholder groups consulted and sensitized.	17	17	17	17	17	17
Number of Standard Operating Procedures (SOP) manuals reviewed.	0	2	3	1	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Level of customer satisfaction	0%	56%	54%	56%	60%	64%
Percentage of staff sensitized to effectively execute assignments based on S.O.P.	75%	75%	70%	75%	80%	85%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

DIVISION/	STAFF POSITION	2023-2024			2024-2025		
		APPRO	FUNDED		APPRO	FUNDED	
		VED	#	\$	VED	#	\$
DEVELOPMENT PLANNING							
Physical Development	Architecture						
Planning Services	Architectural Services						
	Chief Architect/Engineering Officer	1	1	103,194	1	1	103,194
	Deputy Chief Architect	1	1	78,012	1	1	78,012
	Executive Officer	1	1	36,299	1	1	36,299
	Architect III, II, I	4	4	246,271	4	4	246,271
	Architectural Assistant III, II, I	5	5	243,964	5	5	243,964
	Quantity Surveyor III, II, I	4	3	227,118	4	3	227,118
	Architectural Technician III, II, I	6	6	175,177	6	6	175,177
	Structural Engineer III, II, I	2	1	65,679	2	1	65,679
	Total	24	22	1,175,714	24	22	1,175,714
	Allowances						
	Duty			6,000			6,000
	Entertainment			3,780			3,780
	Acting			1,930			1,930
	Telephone			1,098			1,098
	Total			12,808			12,808
	Sub-Programme Total	24	22	1,188,522	24	22	1,188,522
	Cost Center Total	24	22	1,188,522	24	22	1,188,522
	Total Salaries			1,175,714			1,175,714
	Total Allowances			12,808			12,808
	Programme Total	24	22	1,188,522	24	22	1,188,522
Physical Development	Physical Planning						
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	78,012
	Secretary IV, III, II, I	2	2	68,086	2	2	68,086
	Clerk III, II, I	2	2	47,931	2	2	47,931
	Executive Officer	1	1	36,299	1	1	36,299
	Clerk/Typist	1	1	20,155	1	1	20,155
	Office Assistant/Driver	0	0	0	0	0	0
	Physical Planning Officer III, II, I	7	6	402,295	7	7	467,974
	Physical Planning Technician III, II, I	5	5	176,280	5	5	176,280
	Civil Engineer III, II, I	1	1	73,901	1	1	73,901
	Total	21	20	1,006,153	21	21	1,071,832

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

DIVISION/	STAFF POSITION	2023-2024			2024-2025		
		APPRO	FUNDED		APPRO	FUNDED	
		VED	#	\$	VED	#	\$
	Allowances						
	Duty			6,000		6,000	
	Acting			5,284		5,535	
	Entertainment			3,780		3,780	
	Telephone			1,098		1,098	
	Uniform			880		880	
	Total			17,042		17,293	
	Sub-Programme Total	21	20	1,023,195	21	21	1,089,125
	Cost Center Total	21	20	1,023,195	21	21	1,089,125
	Total Salaries			1,006,153			1,071,832
	Total Allowances			17,042			17,293
	Programme Total	21	20	1,023,195	21	21	1,089,125
Physical Development Planning Services	Development Control Authority						
	Development Control						
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299
	Building Officer V, IV, III, II, I	12	12	544,281	12	12	544,281
	Development Control Officer III, II, I	1	1	57,456	1	1	57,456
	Total	14	14	638,036	14	14	638,036
	Allowances						
	Acting			2,650			2,650
	Total			2,650			2,650
	Sub-Programme Total	14	14	640,686	14	14	640,686
	Cost Center Total	14	14	640,686	14	14	640,686
	Total Salaries			638,036			638,036
	Total Allowances			2,650			2,650
	Programme Total	14	14	640,686	14	14	640,686
	Total Salaries			2,819,903			2,885,582
	Total Allowances			32,500			32,751
	Division Total	59	56	2,852,403	59	57	2,918,333

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

DIVISION/ STAFF POSITION	2023-2024			2024-2025		
	APPRO VED	FUNDED		APPRO VED	FUNDED	
	#	#	\$	#	#	\$
LAND ADMINISTRATION						
Land Administration Services	Crown Lands					
	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	78,012
Clerk III, II, I	3	3	68,086	3	3	68,086
Secretary IV, III, II, I	1	1	31,787	1	1	31,787
Office Assistant/Driver	1	1	24,553	1	1	24,553
Office Assistant II, I	1	1	19,353	1	1	19,353
Crown Lands Officer III, II, I	3	3	159,132	3	3	159,132
Crown Lands Assistant III, II, I	3	3	117,018	3	3	117,018
Surveyor III, II, I	1	1	73,901	1	1	73,901
Crown Lands Technician II, I	1	1	44,621	1	1	44,621
Total	16	16	719,657	16	16	719,657
	Allowances					
Acting			9,066			9,066
Entertainment			3,780			3,780
Telephone			1,098			1,098
Uniform			880			880
Total			14,824			14,824
Sub-Programme Total	16	16	734,481	16	16	734,481
Cost Center Total	16	16	734,481	16	16	734,481
Total Salaries			719,657			719,657
Total Allowances			14,824			14,824
Programme Total	16	16	734,481	16	16	734,481
Land Administration Services	Land Registry					
	Land Registration Services					
Registrar of Lands	1	1	103,194	1	1	103,194
Deputy Registrar of Lands	1	1	78,012	1	1	78,012
Clerk III, II, I	4	4	95,861	4	4	95,861
Senior Executive Officer	1	1	48,632	1	1	48,632
Secretary IV, III, II, I	1	1	36,299	1	1	36,299
Record Sorter II, I	1	1	20,155	1	1	20,155
Assistant Registrar of Lands III, II, I	2	2	131,658	2	2	131,658
Land Registration Officer	1	1	36,299	1	1	36,299
Total	12	12	550,110	12	12	550,110

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

DIVISION/	STAFF POSITION	2023-2024			2024-2025			
		APPRO VED	FUNDED		APPRO VED	FUNDED		
		#	#	\$	#	#	\$	
	Allowances							
	Legal Officers							
	Private Practice			18,000			18,000	
	Entertainment			3,780			3,780	
	Acting			3,435			3,435	
	Telephone			1,098			1,098	
	Total			26,313			26,313	
	Sub-Programme Total	12	12	576,423	12	12	576,423	
	Cost Center Total	12	12	576,423	12	12	576,423	
	Total Salaries			550,110			550,110	
	Total Allowances			26,313			26,313	
	Programme Total	12	12	576,423	12	12	576,423	
Land Administration Services	Survey & Mapping							
	Land Surveys and Mapping							
	Chief Surveyor	1	1	103,194	1	1	103,194	
	Deputy Chief Surveyor	1	1	78,012	1	1	78,012	
	Senior Executive Officer	2	2	97,265	2	2	97,265	
	Clerk III, II, I	2	2	47,930	2	2	47,930	
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299	
	Data Entry Control Clerk III, II, I	1	1	31,787	1	1	31,787	
	Receptionist III, II, I	1	1	20,155	1	1	20,155	
	Geographic Information Systems Assistant IV, III, II, I	6	6	280,563	6	6	280,563	
	Surveyor III, II, I	6	4	229,825	6	4	229,825	
	Geographic Information Systems Officer II, I	2	2	114,913	2	2	114,913	
	Survey Technician II, I	3	2	77,110	3	2	77,110	
	Geographic Information Officer II, I	1	1	73,901	1	1	73,901	
	Geographic Information Systems Technician II, I	2	0	0	2	0	0	
	Total	29	24	1,190,954	29	24	1,190,954	
		Allowances						
		Duty			36,600			36,600
		Acting			6,680			6,680
		Entertainment			3,780			3,780
	Telephone			1,098			1,098	
	Total			48,158			48,158	
	Sub-Programme Total	29	24	1,239,112	29	24	1,239,112	
	Cost Center Total	29	24	1,239,112	29	24	1,239,112	
	Total Salaries			1,190,954			1,190,954	
	Total Allowances			48,158			48,158	
	Programme Total	29	24	1,239,112	29	24	1,239,112	
Land Administration Services	Valuations Unit							
	Valuation Surveying							
	Chief Valuations Surveyor	1	1	82,324	1	1	82,324	
	Secretary IV, III, II, I	1	1	27,775	1	1	27,775	
	Administrative Secretary	0	0	0	0	0	0	
	Valuation Surveyor III, II, I	2	2	114,913	2	2	114,913	
	Valuation Officer II, I	1	1	57,456	1	1	57,456	
	Survey Technician II, I	1	0	0	1	0	0	
	Total	6	5	282,468	6	5	282,468	
		Allowances						
		Acting			0			0
		Total			0			0
		Sub-Programme Total	6	5	282,468	6	5	282,468

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

DIVISION/	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Cost Center Total	6	5	282,468	6	5	282,468
	Total Salaries			282,468			282,468
	Total Allowances			0			0
	Programme Total	6	5	282,468	6	5	282,468
	Total Salaries			2,743,189			2,743,189
	Total Allowances			89,295			89,295
	Division Total	63	57	2,832,484	63	57	2,832,484
POLICY PLANNING & ADMINISTRATIVE SERVICES - PHY PLAN							
Executive Direction & Administration	Legal Services						
	Legal Services						
	Legal Assistant II, I	1	1	36,299	1	1	36,299
	Legal Officer IV, III, II, I	2	2	154,119	2	2	154,119
	Total	3	3	190,418	3	3	190,418
	Allowances						
	Legal Officers			30,000			30,000
	Acting			1,967			1,967
	Telephone			582			582
	Total			32,549			32,549
	Sub-Programme Total	3	3	222,967	3	3	222,967
	Cost Center Total	3	3	222,967	3	3	222,967
	Total Salaries			190,418			190,418
	Total Allowances			32,549			32,549
	Programme Total	3	3	222,967	3	3	222,967
Executive Direction & Administration	Agency Admin/Corporate Off Phy Plan						
	Policy & Planning						
	Minister/Counsellor	1	1	154,742	1	1	154,742
	Permanent Secretary, Physical Development & Urban Renewal	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	68,586	2	2	68,586
	Administrative Secretary	1	1	48,632	1	1	48,632
	Total	6	6	529,126	6	6	529,126
	Allowances						
	Entertainment			30,237			30,237
Telephone			5,344			5,344	
Acting			3,405			3,405	
Total			38,986			38,986	
	Sub-Programme Total	6	6	568,112	6	6	568,112
	General Administrative Support Services						
Human Resource Officer III, II, I	1	1	73,901	1	1	73,901	
Clerk III, II, I	2	2	55,551	2	2	55,551	
Senior Executive Officer	1	1	48,632	1	1	48,632	
Executive Officer	1	1	36,299	1	1	36,299	
Human Resource Assistant II, I	1	1	36,299	1	1	36,299	
Clerk /Typist	1	1	20,155	1	1	20,155	
Secretary IV, III, II, I	0	0	0	0	0	0	
Information Technology Officer III, II, I	2	2	123,135	2	2	123,135	
Total	9	9	393,972	9	9	393,972	
Allowances							
Acting			3,871			3,871	
Total			3,871			3,871	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

DIVISION/	STAFF POSITION	2023-2024			2024-2025		
		APPRO VED	FUNDED		APPRO VED	FUNDED	
		#	#	\$	#	#	\$
	Sub-Programme Total	9	9	397,843	9	9	397,843
	Budget & Finance						
	Financial Analyst	1	1	82,324	1	1	82,324
	Accounts Clerk III, II, I	6	6	136,171	6	6	136,170
	Accountant III, II, I	2	2	131,357	2	2	131,358
	Assistant Accountant II, I	2	2	80,920	2	2	80,920
	Overtime	0	0	6,120	0	0	6,120
	Total	11	11	436,892	11	11	436,892
	Allowances						
	Acting			4,725			4,725
	Meal			600			600
	Total			5,325			5,325
	Sub-Programme Total	11	11	442,217	11	11	442,217
	Cost Center Total	26	26	1,408,172	26	26	1,408,172
	Total Salaries			1,359,990			1,359,990
	Total Allowances			48,182			48,182
	Programme Total	26	26	1,408,172	26	26	1,408,172
	Total Salaries			1,550,408			1,550,408
	Total Allowances			80,731			80,731
	Division Total	29	29	1,631,139	29	29	1,631,139
	SALARIES TOTAL			7,113,500			7,179,179
	ALLOWANCES TOTAL			202,526			202,777
	DEPARTMENT TOTAL	151	142	7,316,026	151	143	7,381,956

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure Local Government institutions are empowered and responsive to the needs of citizens whilst fostering vibrant communities through equitable access to affordable housing and sustainable developmental practices.

STRATEGIC PRIORITIES:

- 1) To increase the number of burial space through the establishment of a Northern Cemetery and continued expansion of Mon Repos and La Tourney Cemeteries.
- 2) To improve, modernize and implement the Housing Policy and Local Government Authority Bill in order to strengthen the Department Legislative Framework.
- 3) The implementation of the Local Government Community Projects to strengthen capacity and service delivery of Local Government Councils.
- 4) Enactment of the Saint Lucia Unplanned Development Regularization Authority draft bill.
- 5) To regularize and rationalize unplanned development through the sale of lots.
- 6) To provide housing repair support for the vulnerable and indigent.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,154,293	\$1,150,814	\$1,436,045	\$1,236,043	\$1,236,043	\$1,236,043
	Operating Expenditure	\$1,154,293	\$1,150,814	\$1,436,045	\$1,236,043	\$1,236,043	\$1,236,043
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$22,048,362	\$38,441,886	\$37,416,387	\$34,949,957	\$17,994,857	\$17,994,857
	Operating Expenditure	\$19,133,125	\$24,783,286	\$24,494,287	\$22,957,357	\$17,994,857	\$17,994,857
	Capital Expenditure	\$2,915,237	\$13,658,600	\$12,922,100	\$11,992,600	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$23,202,655	\$39,592,700	\$38,852,432	\$36,186,000	\$19,230,900	\$19,230,900
Ministry/Agency Budget Ceiling - Operating		\$20,287,418	\$25,934,100	\$25,930,332	\$24,193,400	\$19,230,900	\$19,230,900
Ministry/Agency Budget Ceiling - Capital		\$2,915,237	\$13,658,600	\$12,922,100	\$11,992,600	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	5	5	5
Technical/Front Line Services	8	8	8	10	10	10
Administrative Support	8	8	10	7	7	7
TOTAL AGENCY STAFFING	20	20	22	22	22	22

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$1,835,022	\$1,978,126	\$2,063,358	\$1,860,666	\$1,536,358	\$1,536,358
1102	Salary Allowances	\$61,479	\$41,460	\$41,460	\$45,122	\$28,760	\$28,760
1103	Wages	\$7,383,637	\$7,776,538	\$7,776,538	\$7,776,538	\$7,776,538	\$7,776,538
1104	Wage Allowances	\$353,042	\$214,070	\$214,070	\$214,070	\$214,070	\$214,070
1106	Retiring Benefits	\$43,649	\$202,000	\$202,000	\$160,268	\$0	\$0
1201	Travelling	\$387,934	\$254,651	\$454,650	\$226,023	\$168,650	\$168,650
1203	Training	\$0	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$381,199	\$957,393	\$957,394	\$950,502	\$950,502	\$950,502
1205	Postal and communication	\$86,059	\$129,160	\$129,160	\$111,910	\$111,910	\$111,910
1206	Electricity and water	\$566,240	\$662,732	\$529,232	\$662,732	\$662,732	\$662,732
1207	Rental and Hire	\$394,737	\$412,740	\$457,740	\$424,740	\$412,740	\$412,740
1208	Operation and Maintenance	\$3,441,701	\$5,352,272	\$5,545,772	\$4,954,182	\$1,786,682	\$1,786,682
1209	Consulting Services and Commissions	\$1,270,340	\$3,351,565	\$3,262,565	\$2,080,254	\$855,565	\$855,565
1501	Grants, contributions and subventions	\$3,954,400	\$4,404,400	\$4,004,400	\$4,404,400	\$4,404,400	\$4,404,400
1702	Insurance	\$41,099	\$42,782	\$42,782	\$42,782	\$42,782	\$42,782
1703	Miscellaneous	\$86,879	\$144,211	\$239,211	\$274,211	\$274,211	\$274,211
Total Non Statutory Operating Expenditure		\$20,287,418	\$25,934,100	\$25,930,332	\$24,193,400	\$19,230,900	\$19,230,900
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		\$20,287,418	\$25,934,100	\$25,930,332	\$24,193,400	\$19,230,900	\$19,230,900
Capital Expenditure							
2110	Buildings and Infrastructures	\$2,256,603	\$9,336,584	\$9,336,584	\$10,341,000	\$0	\$0
2120	Plant, machinery and equipment	\$4,300	\$23,200	\$23,200	\$10,000	\$0	\$0
2210	Land	\$654,334	\$4,298,816	\$3,562,316	\$1,641,600	\$0	\$0
Total Capital Expenditure		\$2,915,237	\$13,658,600	\$12,922,100	\$11,992,600	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$23,202,655	\$39,592,700	\$38,852,432	\$36,186,000	\$19,230,900	\$19,230,900

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$2,077,531	\$7,624,500	\$7,624,500	\$2,873,500	\$0	\$0
GoSL - Bonds	\$0	\$2,327,700	\$2,327,700	\$9,053,150	\$0	\$0
External - Grants	\$0	\$3,275,500	\$2,450,000	\$2,858,450	\$0	\$0
External - Loans	\$1,881,073	\$5,350,000	\$5,350,000	\$2,160,000	\$0	\$0
AGENCY PROJECT CEILING	\$3,958,604	\$18,577,700	\$17,752,200	\$16,945,100	\$0	\$0

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 2: DIVISION SUMMARY

DIVISION		055: HOUSING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,036,762	\$1,062,270	\$1,062,270	\$859,578	\$535,270	\$535,270
1102	Salary Allowances	\$17,796	\$20,753	\$20,753	\$24,415	\$8,053	\$8,053
1106	Retiring Benefits	\$43,649	\$202,000	\$202,000	\$160,268	\$0	\$0
1201	Travelling	\$109,059	\$169,771	\$169,771	\$141,144	\$83,771	\$83,771
1203	Training	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$10,218	\$32,890	\$32,890	\$0	\$0	\$0
1205	Postal and communication	\$11,364	\$17,250	\$17,250	\$0	\$0	\$0
1207	Rental and Hire	\$24,700	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$63,460	\$63,460	\$167,500	\$0	\$0
1209	Consulting Services and Commissions	\$389,337	\$2,215,074	\$2,215,074	\$772,763	\$198,074	\$198,074
2110	Buildings and Infrastructures	\$2,256,603	\$7,276,584	\$7,276,584	\$5,991,000	\$0	\$0
2120	Plant, machinery and equipment	\$4,300	\$23,200	\$23,200	\$0	\$0	\$0
2210	Land	\$75,360	\$3,562,316	\$3,562,316	\$0	\$0	\$0
Total Expenditure		\$3,979,149	\$14,650,568	\$14,650,568	\$8,116,668	\$825,168	\$825,168

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,642,886	\$3,788,468	\$3,788,468	2,125,668	825,168	825,168
1101	Salaries	\$1,036,762	\$1,062,270	\$1,062,270	\$859,578	\$535,270	\$535,270
1102	Salary Allowances	\$17,796	\$20,753	\$20,753	\$24,415	\$8,053	\$8,053
1106	Retiring Benefits	\$43,649	\$202,000	\$202,000	\$160,268	\$0	\$0
1201	Travelling	\$109,059	\$169,771	\$169,771	\$141,144	\$83,771	\$83,771
1203	Training	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$10,218	\$32,890	\$32,890	\$0	\$0	\$0
1205	Postal and communication	\$11,364	\$17,250	\$17,250	\$0	\$0	\$0
1207	Rental and Hire	\$24,700	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$63,460	\$63,460	\$167,500	\$0	\$0
1209	Consulting Services and Commissions	\$389,337	\$2,215,074	\$2,215,074	\$772,763	\$198,074	\$198,074
Total Capital Expenditure		\$2,336,263	\$10,862,100	\$10,862,100	\$5,991,000	\$0	\$0
2110	Buildings and Infrastructures	\$2,256,603	\$7,276,584	\$7,276,584	\$5,991,000	\$0	\$0
2120	Plant, machinery and equipment	\$4,300	\$23,200	\$23,200	\$0	\$0	\$0
2210	Land	\$75,360	\$3,562,316	\$3,562,316	\$0	\$0	\$0
Total Programme Expenditure		\$3,979,149	\$14,650,568	\$14,650,568	\$8,116,668	\$825,168	\$825,168

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROJECT EXPENDITURE

Code	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0052 PROUD (SUP)		\$0	\$0	\$0	\$3,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$3,000,000	\$0	\$0
0053 PROUD Phase III		\$722,598	\$3,659,416	\$3,659,416	\$0	\$0	\$0
1101	Salaries	\$535,059	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$7,296	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$43,649	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$34,104	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$4,765	\$32,890	\$32,890	\$0	\$0	\$0
1205	Postal and communication	\$11,364	\$17,250	\$17,250	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$41,960	\$41,960	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$11,000	\$0	\$0	\$0	\$0	\$0
2210	Land	\$75,360	\$3,562,316	\$3,562,316	\$0	\$0	\$0
0054 National Sites and Services Programme		\$775,960	\$3,965,084	\$3,965,084	\$1,373,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,453	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$21,500	\$21,500	\$167,500	\$0	\$0
1209	Consulting Services and Commissions	\$32,603	\$637,000	\$637,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$737,903	\$3,306,584	\$3,306,584	\$1,206,000	\$0	\$0
00366 National Housing Assistance Programme		\$1,881,073	\$5,250,000	\$5,250,000	\$2,160,000	\$0	\$0
1101	Salaries	\$160,377	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$1,860	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$586	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$24,700	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$170,550	\$1,280,000	\$1,280,000	\$375,000	\$0	\$0
2110	Buildings and Infrastructures	\$1,518,700	\$3,970,000	\$3,970,000	\$1,785,000	\$0	\$0
2120	Plants machinery & equipment	\$4,300	\$0	\$0	\$0	\$0	\$0
0465 Rockhall Redevelopment		\$0	\$100,000	\$100,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$100,000	\$100,000	\$0	\$0	\$0
0485 Project Implementation Unit		\$0	\$827,700	\$827,700	\$758,000	\$0	\$0
1101	Salaries	\$0	\$527,000	\$527,000	\$324,308	\$0	\$0
1102	Salary Allowances	\$0	\$12,700	\$12,700	\$16,362	\$0	\$0
1106	Retiring Benefits	\$0	\$202,000	\$202,000	\$160,268	\$0	\$0
1201	Travelling	\$0	\$86,000	\$86,000	\$57,373	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$199,689	\$0	\$0
Total Project Expenditure (Recurrent)		\$1,043,367	\$2,963,300	\$2,963,300	\$1,300,500	\$0	\$0
Total Project Expenditure (Capital)		\$2,336,263	\$10,838,900	\$10,838,900	\$5,991,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$3,379,630	\$13,802,200	\$13,802,200	\$7,291,500	\$0	\$0

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME - Purchase of Printer (Housing Unit)	\$0	\$23,200	\$23,200	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$23,200	\$23,200	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$23,200	\$23,200	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/2024
Continuation of survey for PROUD development.	Eu-Piquant--Survey work done in seven (7) zones Cantonment nine (9) Zones Pomme, Augier two (2) zones completed: For all sites where surveys are completed. Surveys are or are being mutated.
Commencement of sale of lots and transfer of title within PROUD.	Five (5) lots have been sold, titles have been issued and the balance of the lots are at mutation stage.
Feasibility study and conceptual designs for Rockhall Redevelopment.	Feasibility study finalised. Concept design for the Rockhall Development completed.
Close-off of SUP sites.	Sites have been closed but are awaiting final reporting between CDB and Department of Housing.
Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments.	In Riche Bois, Ti Rocher, Micoud, a total of fifty-eight (58) lots were made available of which Fourteen (14) new lots have been rationalize and at the stage deed preparation. Forty-four (44) new lots are available to first-time property owners who are citizens of Saint Lucia. In Playe and La Fargue a total of fifty-five (55) lots created. Seven (7) beneficiaries have received title deeds, twenty-nine (29) beneficiaries have completed payments and are awaiting processing of title deed and fifteen (15) are currently making payment towards their lots, four lots are currently unassigned.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Enactment of the Saint Lucia Unplanned Development Regularization Authority bill for the transitioning of PROUD into a Statutory Body.
Commencement of sale of lots and transfer of title within PROUD.
Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments.
Continuation of Housing Support to vulnerable and indigent persons under the National Housing Programme NHAP.
Continuation of the sale of lots within the Riche Bois Development Project.
Continuation of Construction and installation of infrastructure and road network at Riche Bois (National Site Services Programme).

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of household who received assistance through the Housing Assistance Programme	800	1000	1000	600	600	600
Number of unoccupied serviced lots created through sites and services programme	38	44 lots	44 lots	17 lots	17 lots	17 lots
Number of household regularized through the sites and services programme	15	14	14	14	0	0
Number of lots created through the programme for the rationalization of unplanned developments	0	1132	1132	50	1082	1082
Number of household regularized through the Programme for the rationalization of unplanned developments	15	1051	1051	50	1001	1001

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Number of households whose standard of living was improved through the Housing Assistance Programme (building material grants and/or labour grants).	800	0	1000	600	600	600
Number of Saint Lucians who become property owners for the first time through the Sites and Services Programme.	15	67	14	44	44	44
Number of households which were rationalized under the programme for the Regularization of Unplanned Developments rationalised surveys.	0	1379	1379	1379	1379	1379
Number of titled deeds disbursed.	17	17	25	50	50	50

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 2: DIVISION SUMMARY

DIVISION		065: LOCAL GOVERNMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$17,490,239	\$20,994,818	\$20,705,819	\$20,831,689	\$17,169,689	\$17,169,689
1101	Salaries	\$154,398	\$237,647	\$237,647	\$237,647	\$237,647	\$237,647
1102	Salaries Allowances	\$2,340	\$333	\$333	\$333	\$333	\$333
1103	Wages	\$7,346,997	\$7,741,109	\$7,741,109	\$7,741,109	\$7,741,109	\$7,741,109
1104	Wages Allowance	\$352,025	\$214,070	\$214,070	\$214,070	\$214,070	\$214,070
1201	Travelling	\$120,298	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203	Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$332,123	\$755,544	\$755,545	\$781,545	\$781,545	\$781,545
1205	Postal and communication	\$14,095	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206	Electricity and Water	\$451,975	\$569,500	\$436,000	\$569,500	\$569,500	\$569,500
1207	Rental and Hire	\$370,037	\$412,740	\$457,740	\$424,740	\$412,740	\$412,740
1208	Operating and Maintenance	\$3,384,511	\$5,232,120	\$5,425,620	\$4,729,990	\$1,729,990	\$1,729,990
1209	Consulting Services and Commissions	\$881,003	\$1,136,491	\$1,047,491	\$1,307,491	\$657,491	\$657,491
1501	Grants, Contributions and Subventions	\$3,954,400	\$4,404,400	\$4,004,400	\$4,404,400	\$4,404,400	\$4,404,400
1702	Insurance	\$39,158	\$35,586	\$35,586	\$35,586	\$35,586	\$35,586
1703	Miscellaneous	\$86,879	\$144,211	\$239,211	\$274,211	\$274,211	\$274,211
Total Capital Expenditure		\$578,974	\$2,796,500	\$2,060,000	\$6,001,600	\$0	\$0
2110	Building and Infrastructure	\$0	\$2,060,000	\$2,060,000	\$4,350,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$10,000	\$0	\$0
2210	Land	\$578,974	\$736,500	\$0	\$1,641,600	\$0	\$0
Total Division Operating Expenditure		\$18,069,213	\$23,791,318	\$22,765,819	\$26,833,289	\$17,169,689	\$17,169,689

SECTION 3: PROGRAMME DETAILS

PROGRAMME:		006: Community Development Services					
PROGRAMME		To assist in the management of resources in an effort to improve the delivery of services to constituency councils.					
OBJECTIVE:							
PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$17,490,239	\$20,994,818	\$20,705,819	\$20,831,689	\$17,169,689	\$17,169,689
1101	Salaries	\$154,398	\$237,647	\$237,647	\$237,647	\$237,647	\$237,647
1102	Salaries Allowance	\$2,340	\$333	\$333	\$333	\$333	\$333
1103	Wages	\$7,346,997	\$7,741,109	\$7,741,109	\$7,741,109	\$7,741,109	\$7,741,109
1104	Wages Allowance	\$352,025	\$214,070	\$214,070	\$214,070	\$214,070	\$214,070
1201	Travelling	\$120,298	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203	Training	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$332,123	\$755,544	\$755,545	\$781,545	\$781,545	\$781,545
1205	Postal and Communication	\$14,095	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206	Electricity and Water	\$451,975	\$569,500	\$436,000	\$569,500	\$569,500	\$569,500
1207	Rental and Hire	\$370,037	\$412,740	\$457,740	\$424,740	\$412,740	\$412,740
1208	Operating and Maintenance	\$3,384,511	\$5,232,120	\$5,425,620	\$4,729,990	\$1,729,990	\$1,729,990
1209	Consulting Services and Commissions	\$881,003	\$1,136,491	\$1,047,491	\$1,307,491	\$657,491	\$657,491
1501	Grants, Contributions and Subventions	\$3,954,400	\$4,404,400	\$4,004,400	\$4,404,400	\$4,404,400	\$4,404,400
1702	Insurance	\$39,158	\$35,586	\$35,586	\$35,586	\$35,586	\$35,586
1703	Miscellaneous	\$86,879	\$144,211	\$239,211	\$274,211	\$274,211	\$274,211
Total Capital Expenditure		\$578,974	\$2,796,500	\$2,060,000	\$6,001,600	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,060,000	\$2,060,000	\$4,350,000	\$0	\$0
2210	Land	\$578,974	\$736,500	\$0	\$1,641,600	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$10,000	\$0	\$0
Total Programme Expenditure		\$18,069,213	\$23,791,318	\$22,765,819	\$26,833,289	\$17,169,689	\$17,169,689

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48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0404 Rehabilitation of Human Resource Centers	\$0	\$825,500	\$0	\$1,653,600	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$12,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$89,000	\$0	\$0	\$0	\$0
2210 Land	\$0	\$736,500	\$0	\$1,641,600	\$0	\$0
0422 Cemetery Expansion	\$578,974	\$2,450,000	\$2,450,000	\$5,000,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$390,000	\$390,000	\$650,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$2,060,000	\$2,060,000	\$4,350,000	\$0	\$0
2210 Land	\$578,974	\$0	\$0	\$0	\$0	\$0
0086 Town and Village Councils	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$1,979,000	\$1,890,000	\$3,662,000	\$0	\$0
Total Project Expenditure(Capital)	\$578,974	\$2,796,500	\$2,060,000	\$5,991,600	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$578,974	\$4,775,500	\$3,950,000	\$9,653,600	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME - Purchase of Damage Assessment Equipment	\$0	\$0	\$0	\$10,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$10,000	\$0	\$0
Total Capital Expenditure	\$0	\$0	\$0	\$10,000	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2024/25	ACHIEVEMENTS/PROGRESS
To further stimulate economic activity in communities through the implementation of the Caretakers Programme, the expansion of cemeteries (Vieux-Fort, Mon Repos, Babonneau and Western Cemeteries) and the development of Community Projects.	Caretakers Programme was implemented throughout the island. Mon Repos Cemetery Phase 1, at 75% completion. Completion of Concept Design of Northern Cemetery and submission for approval in principle. La Tourney Cemetery Phase 1 is at 100% completed and Phase 2 is at 50% completed. Establishment of the Cabinet approved Committee for the Management and Operation of the Northern Regional Cemetery.
Approval of the Local Government Bill.	Extensive consultations both locally and within the diaspora have been conducted. Engaged in study and observer missions to broadened the outlook of the bill to comprehensively inform the final draft.
The rehabilitation of Human Resource Development Centers (Gros Islet and View Fort) using a phase approach.	Funds were redirected to the Ministry of Equity.
To continue the institutional strengthening and capacity building within councils.	Conducted five (5) training sessions with Clerks and Cemetery Caretakers. One hundred percent (100%) of the Local Government Community Projects were executed in all Constituency Councils.
The constitutional review of the Local Government Bill	Ongoing

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To intensify the institutional strengthening and capacity building within Councils (administrative and board).

The implementation of the Local Government Community Projects to strengthen the capacity and service delivery of Local Government Councils.

To further stimulate economic activity in communities through the implementation of the Caretakers Programme.

Continuation of the review of the Local Government Bill.

Commencement of Phase 1 of the Northern Regional Cemetery.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Control of foliage near drains and verges.		650	651	650	650	650
Improved the condition of local roads, all identified roads for cleaning and de-bushing will be cleaned resulting in healthier communities.		14 Days	14 Days	14 Days	14 Days	14 Days
Processing and evaluations and payments (issuing of work orders).		4 days	4 days	90	90	90
Number of training sessions held to strengthen the institution and build capacity in Councils.		5	5	20	10	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Cleaner and more inviting communities (interaction of community stakeholders and approval ratings).		70%	70%	90%	70%	70%
Increased capacity and efficiency of burials within communities.		100%	100%	50%	60%	100%
Enhanced processing, evaluations and payment systems relating to work orders issued.		100%	100%	100%	100%	100%
Enhanced efficiency and effectiveness in Local Government administrations.		100%	100%	80%	100%	100%

SECTION 2: DIVISION SUMMARY

DIVISION: 100: POLICY, PLANNING & ADMINISTRATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$643,862	\$678,209	\$763,441	\$763,441	\$763,441	\$763,441
1102 Salary Allowances	\$41,343	\$20,374	\$20,374	\$20,374	\$20,374	\$20,374
1103 Wages	\$36,640	\$35,429	\$35,429	\$35,429	\$35,429	\$35,429
1104 Wage Allowances	\$1,017	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$158,577	\$43,599	\$243,598	\$43,598	\$43,598	\$43,598
1204 Stationery, Supplies & Materials	\$38,858	\$168,959	\$168,959	\$168,957	\$168,957	\$168,957
1205 Postal and communication	\$60,600	\$47,124	\$47,124	\$47,124	\$47,124	\$47,124
1206 Electricity and water	\$114,265	\$93,232	\$93,232	\$93,232	\$93,232	\$93,232
1208 Operation and Maintenance	\$57,190	\$56,692	\$56,692	\$56,692	\$56,692	\$56,692
1702 Insurance	\$1,941	\$7,196	\$7,196	\$7,196	\$7,196	\$7,196
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$1,154,293	\$1,150,814	\$1,436,045	\$1,236,043	\$1,236,043	\$1,236,043

ESTIMATES 2024 - 2025

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$1,154,293	\$1,150,814	\$1,436,045	1,236,043	1,236,043	1,236,043
1101 Salaries	\$643,862	\$678,209	\$763,441	\$763,441	\$763,441	\$763,441
1102 Salary Allowances	\$41,343	\$20,374	\$20,374	\$20,374	\$20,374	\$20,374
1103 Wages	\$36,640	\$35,429	\$35,429	\$35,429	\$35,429	\$35,429
1104 Wage Allowance	\$1,017	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$158,577	\$43,599	\$243,598	\$43,598	\$43,598	\$43,598
1204 Stationery, Supplies & Materials	\$38,858	\$168,959	\$168,959	\$168,957	\$168,957	\$168,957
1205 Postal and Communication	\$60,600	\$47,124	\$47,124	\$47,124	\$47,124	\$47,124
1206 Electricity and Water	\$114,265	\$93,232	\$93,232	\$93,232	\$93,232	\$93,232
1208 Operating and Maintenance	\$57,190	\$56,692	\$56,692	\$56,692	\$56,692	\$56,692
1702 Insurance	\$1,941	\$7,196	\$7,196	\$7,196	\$7,196	\$7,196
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$1,154,293	\$1,150,814	\$1,436,045	\$1,236,043	\$1,236,043	\$1,236,043

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	0	0	0	2	2	2
Administrative Support	6	6	8	5	5	5
TOTAL PROGRAMME STAFFING	8	8	10	10	10	10

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/2024
To develop and establish the Agency's Strategic Plan to achieve overall long-term goals by creating a roadmap for the successful achievements of the department's strategic objectives.	The Strategic Plan is ongoing and there has been several engagements with critical stakeholders.
To continue the enhancement of the department's Quality Management System (QMS) to govern the consistent execution of high quality services to the department 's customers/stakeholders by outlining the steps that will be taken to facilitate ongoing improvement (development and training, evaluation and feedback) and partnering with key public sector entities and grass root level organizations.	Training sessions were held in procurement for the department's Committee. There has been an increase in quality reporting on a more regular basis within the department. In addition, training was received at the managerial level to increase capacity building in Local Government Development.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To develop and establish the Agency's Strategic Plan to achieve overall long-term goals by creating a roadmap for the successful achievements of the department's strategic objectives. Additionally, to strengthen the procurement processes within the department.

To finalise the National Housing Policy.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of working group sessions held to develop and establish an agency Strategic Plan.	5	5	5	8	5	5
Number of meetings held to develop Agency Strategic Plan.	3	3	3	6	3	3
Time taken to respond to stakeholders requests.	5 days	5 days	3 days	3 days	3 days	3 days
Number of Policy Papers submitted to Cabinet.	10	10	30	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of recommendations adopted from working sessions for Agency Strategic Plan Developed.	4	4	4	8	4	4
Number of recommendations approved emanating from the submission of Cabinet Papers.	10	7	29	10	7	7
Percentage completion of Strategic Plan.	50%	50%	50%	80%	50%	50%
Percentage completion of Improved Management	75%	75%	75%	80%	75%	75%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

48 Department of Housing & Local Government

DIVISION/	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
HOUSING & URBAN RENEWAL							
Community Development Services	Housing Unit						
	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	31,786	1	1	31,786
	Housing Officer III, II, I	3	2	139,580	3	2	139,580
	Physical Planning Officer III, II, I	2	2	142,289	2	2	142,289
	Research Officer III, II, I	1	1	69,789	1	1	69,789
	Building Officer V, IV, III, II, I	1	1	48,632	1	1	48,632
	Planning Technicians III, II, I	1	0	0	1	0	0
	Research Assistant II, I	1	0	0	1	0	0
	Total	11	8	535,270	11	8	535,270
	Allowances						
	Entertainment			3,780			3,780
	Acting			3,175			3,175
	Telephone			1,098			1,098
	Total			8,053			8,053
	Sub-Programme Total	11	8	543,323	11	8	543,323
	Cost Center Total	11	8	543,323	11	8	543,323
	Total Salaries			535,270			535,270
	Total Allowances			8,053			8,053
	Programme Total	11	8	543,323	11	8	543,323
	Division Total	11	8	543,323	11	8	543,323
LOCAL GOVERNMENT							
Community Development Services	Municipal Administration						
	Municipal Services						
	Local Government Officer III, II, I	2	2	127,547	2	2	127,547
	Director of Local Government	1	1	82,324	1	1	82,324
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	4	4	237,647	4	4	237,647
	Allowances						
	Acting			333			333
	Total			333			333
	Sub-Programme Total	4	4	237,980	4	4	237,980
	Cost Center Total	4	4	237,980	4	4	237,980
	Total Salaries			237,647			237,647
	Total Allowances			333			333
	Programme Total	4	4	237,980	4	4	237,980
	Division Total	4	4	237,980	4	4	237,980

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

48 Department of Housing & Local Government

DIVISION/	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES -HOUSING							
Executive Direction & Administration	Agency Admin/Corporate Off - Housing Policy & Planning						
	Administrative Secretary	1	1	48,647	1	1	48,647
	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 Assistant	1	1	57,456	1	1	57,456
	Senior Administrative Secretary	1	1	53,044	1	1	53,044
	Receptionist III, II, I	1	1	20,155	1	1	20,155
	Office Assistant/Driver	1	1	21,358	1	1	21,358
	Total	8	8	576,532	8	8	576,532
	Allowances						
	Entertainment			10,260			10,260
	Telephone			3,486			3,486
	Acting			1,711			1,711
	Uniform			880			880
	Total			16,337			16,337
	Sub-Programme Total	8	8	592,869	8	8	592,869
	Budget & Finance						
	Accountant III ,II, I	1	1	73,902	2	2	131,359
	Account Clerk III ,II, I	1	1	27,775	2	2	55,550
	Overtime			0			0
	Total	2	2	101,677	4	4	186,909
	Allowances						
	Acting			4,037			4,037
	Total			4,037			4,037
	Sub-Programme Total	2	2	105,714	4	4	190,946
	Cost Center Total	10	10	698,583	12	12	783,815
	Total Salaries			678,209			763,441
	Total Allowances			20,374			20,374
	Programme Total	10	10	698,583	12	12	783,815
	Division Total	10	10	698,583	12	12	783,815
	SALARIES TOTAL			1,451,126			1,536,358
	ALLOWANCES TOTAL			28,760			28,760
	DEPARTMENT TOTAL	25	22	1,479,886	27	24	1,565,118

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

49 Department of Labour SECTION 1: AGENCY SUMMARY

MISSION:

Improving & regulating work conditions and quality of work life, ensuring occupational safety and health of workers, through the enforcement of the Saint Lucia Labour Act, strengthening on enforcement of Labour Laws and implementing programmes for skills development and employment services.

STRATEGIC PRIORITIES:

To settle labour disputes

To encourage tripartism and collective bargaining between employers and trade unions

To strengthen and enforcement of the Labour Laws

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,567,061	\$1,608,423	\$1,658,423	\$1,852,160	\$1,702,160	\$1,702,160
	Recurrent Expenditure	\$1,567,061	\$1,608,423	\$1,658,423	\$1,752,160	\$1,702,160	\$1,702,160
	Capital Expenditure	\$0	\$0	\$0	\$100,000	\$0	\$0
034	LABOUR AND INDUSTRIAL RELATIONS SERVICES	\$889,492	\$1,208,377	\$1,208,377	\$1,246,640	\$1,206,640	\$1,206,640
	Recurrent Expenditure	\$864,492	\$1,200,377	\$1,200,377	\$1,206,640	\$1,206,640	\$1,206,640
	Capital Expenditure	\$25,000	\$8,000	\$8,000	\$40,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,456,553	\$2,816,800	\$2,866,800	\$3,098,800	\$2,908,800	\$2,908,800
Ministry/Agency Budget Ceiling - Recurrent		\$2,431,553	\$2,808,800	\$2,858,800	\$2,958,800	\$2,908,800	\$2,908,800
Ministry/Agency Budget Ceiling - Capital		\$25,000	\$8,000	\$8,000	\$140,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	18	18	18	18	18
Administrative Support	13	10	10	10	10	10
TOTAL AGENCY STAFFING	36	32	32	32	32	32

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
1101 Salaries	\$ 1,167,309	\$ 1,591,153	\$ 1,591,153	\$ 1,591,153	\$ 1,591,153	\$ 1,591,153
1102 Salary Allowances	\$ 163,886	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656
1103 Wages	\$ 80,458	\$ 82,265	\$ 82,265	\$ 79,636	\$ 79,636	\$ 79,636
1104 Wages Allowances	\$ -	\$ 1,988	\$ 1,988	\$ 350	\$ 350	\$ 350
1201 Travelling	\$ 158,647	\$ 164,556	\$ 164,556	\$ 250,080	\$ 250,080	\$ 250,080
1203 Training	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
1204 Stationery, Supplies & Materials	\$ 81,103	\$ 63,934	\$ 63,934	\$ 111,438	\$ 111,438	\$ 111,438
1205 Postal and Communication	\$ 50,386	\$ 60,608	\$ 60,608	\$ 64,608	\$ 64,608	\$ 64,608
1206 Electricity and Water	\$ 90,084	\$ 108,091	\$ 108,091	\$ 108,091	\$ 108,091	\$ 108,091
1207 Rental and Hire	\$ 189,350	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
1208 Operating and Maintenance	\$ 183,339	\$ 131,530	\$ 131,530	\$ 152,700	\$ 152,700	\$ 152,700
1209 Consulting Services and Commissions	\$ 188,944	\$ 255,426	\$ 255,426	\$ 203,600	\$ 203,600	\$ 203,600
1211 Compensation	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
1501 Grants Contributions and Subventions	\$ 70,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
1702 Insurance	\$ 2,814	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1703 Miscellaneous	\$ 4,233	\$ 11,593	\$ 61,593	\$ 9,488	\$ 9,488	\$ 9,488
Agency Budget Ceiling - Recurrent	\$2,431,553	\$2,808,800	\$2,858,800	\$2,958,800	\$2,908,800	\$2,908,800
Capital Expenditure						
2120 Plant, Machinery and Equipment	\$ 25,000	\$ 8,000	\$ 8,000	\$ 40,000	\$ -	\$ -
2110 Building & Infrastructure	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Agency Budget Ceiling - Capital	\$25,000	\$8,000	\$8,000	\$140,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,456,553	\$2,816,800	\$2,866,800	\$3,098,800	\$2,908,800	\$2,908,800

PROJECT EXPENDITURE - BY SOURCE OF FUND						
Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$100,000	\$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	\$100,000	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2022/2023 Actual	2023/2024 Budget Estimates	2023/2024 Revised Estimates	2024/2025 Budget Estimates	2025/2026 Forward Estimates	2025/2027 Forward Estimates
Operating Expenditure						
1101 Salaries	\$ 606,215	\$ 693,514	\$ 693,514	\$ 693,514	\$ 693,514	\$ 693,514
1102 Salary Allowance	\$ 91,026	\$ 19,156	\$ 19,156	\$ 19,156	\$ 19,156	\$ 19,156
1103 Wages	\$ 20,875	\$ 21,600	\$ 21,600	\$ 18,971	\$ 18,971	\$ 18,971
1104 Wage Allowance	\$ -	\$ 1,788	\$ 1,788	\$ 150	\$ 150	\$ 150
1201 Travelling	\$ 58,596	\$ 31,944	\$ 31,944	\$ 111,744	\$ 111,744	\$ 111,744
1204 Stationery, Supplies & Materials	\$ 72,599	\$ 47,973	\$ 47,973	\$ 88,938	\$ 88,938	\$ 88,938
1203 Training	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
1205 Postal and Communication	\$ 50,386	\$ 60,608	\$ 60,608	\$ 64,608	\$ 64,608	\$ 64,608
1206 Electricity and Water	\$ 90,084	\$ 108,091	\$ 108,091	\$ 108,091	\$ 108,091	\$ 108,091
1207 Rental and Hire	\$ 189,350	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
1208 Operation and Maintenance	\$ 183,339	\$ 131,530	\$ 131,530	\$ 152,700	\$ 152,700	\$ 152,700
1209 Consulting Services and Commissions	\$ 127,544	\$ 162,626	\$ 162,626	\$ 116,800	\$ 116,800	\$ 116,800
1501 Grants, Contributions and Subventions	\$ 70,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
1702 Insurance	\$ 2,814	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1703 Miscellaneous	\$ 4,233	\$ 11,593	\$ 61,593	\$ 9,488	\$ 9,488	\$ 9,488
2110 Building & Infrastructure	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total Expenditure	\$1,567,061	\$1,608,423	\$1,658,423	\$1,852,160	\$1,702,160	\$1,702,160

ESTIMATES 2024 - 2025

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME Providing administrative support to Labour and Industrial Relations in achieving its mandates.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC Item No.		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2025/2027
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
1101	Salaries	\$ 606,215	\$ 693,514	\$ 693,514	\$ 693,514	\$ 693,514	\$ 693,514
1102	Salary Allowances	\$ 91,026	\$ 19,156	\$ 19,156	\$ 19,156	\$ 19,156	\$ 19,156
1103	Wages	\$ 20,875	\$ 21,600	\$ 21,600	\$ 18,971	\$ 18,971	\$ 18,971
1104	Wages Allowances	\$ -	\$ 1,788	\$ 1,788	\$ 150	\$ 150	\$ 150
1201	Travelling	\$ 58,596	\$ 31,944	\$ 31,944	\$ 111,744	\$ 111,744	\$ 111,744
1203	Training				\$ 50,000		
1204	Stationery, Supplies & Materials	\$ 72,599	\$ 47,973	\$ 47,973	\$ 88,938	\$ 88,938	\$ 88,938
1205	Postal and Communication	\$ 50,386	\$ 60,608	\$ 60,608	\$ 64,608	\$ 64,608	\$ 64,608
1206	Electricity and Water	\$ 90,084	\$ 108,091	\$ 108,091	\$ 108,091	\$ 108,091	\$ 108,091
1207	Rental and Hire	\$ 189,350	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
1208	Operating and Maintenance	\$ 183,339	\$ 131,530	\$ 131,530	\$ 152,700	\$ 152,700	\$ 152,700
1209	Consulting Services and Commissions	\$ 127,544	\$ 162,626	\$ 162,626	\$ 116,800	\$ 116,800	\$ 116,800
1501	Grants Contributions and Subventions	\$ 70,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
1702	Insurance	\$ 2,814	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1703	Miscellaneous	\$ 4,233	\$ 11,593	\$ 61,593	\$ 9,488	\$ 9,488	\$ 9,488
2110	Building & Infrastructure				\$ 100,000		
TOTAL PROGRAMME EXPENDITURE		\$ 1,567,061	\$ 1,608,423	\$ 1,658,423	\$ 1,852,160	\$ 1,702,160	\$ 1,702,160

PROJECT EXPENDITURE

Code	Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0488	Retrofitting Offices & Workspaces	\$ -			\$ 100,000		
	2110 Building & Infrastructure				\$ 100,000		
Programme - Capital		\$0	\$0	\$0	\$100,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	10	10	10	10	10
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Design and develop Standard Operating procedures	Twenty Five percent (25%) completed
Strengthen the institutional capacity of the Department	Ten percent (10%) completed
Implement New Strategic Plan	Twenty percent (20%) completed
To provide more visibility to the work of the Department	Twenty percent (20%) completed

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Design and develop Standard Operating procedures
Strengthen the institutional capacity of the Department
Implement New Strategic Plan
To provide more visibility to the work of the Department

KEY PERFORMANCE INDICATORS	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2025/2027
Output Indicators (the quantity of output or services delivered by the programme)						
Review and implement new staff structure		90%	80%	90%	100%	
A more knowledgeable workforce		80%		80%	95%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Improve efficiency in meeting the Department's mandates		99%	80%	90%	100%	

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION	Labour Relations					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2022/2023 Actual	2023/2024 Budget Estimates	2023/2024 Revised Estimates	2024/2025 Budget Estimates	2025/2026 Forward Estimates	2025/2027 Forward Estimates
Operating Expenditure	\$864,492	\$1,200,377	\$1,200,377	\$1,206,640	\$1,206,640	\$1,206,640
1101 Salaries	\$ 561,094	\$ 897,639	\$ 897,639	\$ 897,639	\$ 897,639	\$ 897,639
1102 Salary Allowance	\$ 72,860	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1103 Wages	\$ 59,583	\$ 60,665	\$ 60,665	\$ 60,665	\$ 60,665	\$ 60,665
1104 Wage Allowance	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1201 Travelling	\$ 100,051	\$ 132,612	\$ 132,612	\$ 138,336	\$ 138,336	\$ 138,336
1204 Stationery, Supplies & Materials	\$ 8,504	\$ 15,961	\$ 15,961	\$ 22,500	\$ 22,500	\$ 22,500
1205 Postal and Communication	0	\$ -	0	0	0	0
1209 Consulting Services and Comissions	\$ 61,400	\$ 92,800	\$ 92,800	\$ 86,800	\$ 86,800	\$ 86,800
1211 Compensation	\$ 1,000	0	0	0	0	0
2120 Plant, Machinery and Equipment	\$25,000	\$ 8,000	\$8,000			
Total Expenditure	\$889,492	\$1,208,377	\$1,208,377	\$1,206,640	\$1,206,640	\$1,206,640

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	034 LABOUR AND INDUSTRIAL RELATIONS SERVICES
PROGRAMME OBJECTIVE:	Promote and sustain, a healthy and stable industrial relations system in St. Lucia, which is conducive for national economic growth, employee and employer development as well as investment opportunities

PROGRAMME EXPENDITURE						
SOC Item No.	2022/2023 Actual	2023/2024 Budget Estimates	2023/2024 Revised Estimates	2024/2025 Budget Estimates	2025/2026 Forward Estimates	2025/2027 Forward Estimates
1101 Salaries	\$ 561,094	\$ 897,639	\$ 897,639	\$ 897,639	\$ 897,639	\$ 897,639
1102 Salary Allowances	\$ 72,860	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1103 Wages	\$ 59,583	\$ 60,665	\$ 60,665	\$ 60,665	\$ 60,665	\$ 60,665
1104 Wages Allowances	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1201 Travelling	\$ 100,051	\$ 132,612	\$ 132,612	\$ 138,336	\$ 138,336	\$ 138,336
1204 Stationery, Supplies & Materials	\$ 8,504	\$ 15,961	\$ 15,961	\$ 22,500	\$ 22,500	\$ 22,500
1209 Consulting Services and Commissions	\$ 61,400	\$ 92,800	\$ 92,800	\$ 86,800	\$ 86,800	\$ 86,800
1211 Compensation	\$ 1,000					
Programme - Recurrent	\$864,492	\$1,200,377	\$1,200,377	\$1,206,640	\$1,206,640	\$1,206,640

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

Code Project Title	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Air Quality & Noise Measurement Equipment	\$25,000	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$25,000		\$0	\$0	\$0	\$0
PME PURCHASE OF CAMERAS		\$ 8,000	\$ 8,000			
2120 Plant, machinery and equipment		\$8,000	\$8,000			
PME PURCHASE OF EQUIPMENT- OCCUPATIONAL HEALTH & SAFETY				\$40,000		
2120 Plant, machinery and equipment				\$40,000		
Total Programme - Capital	\$25,000	\$8,000	\$8,000	\$40,000	\$0	\$0

ESTIMATES 2024 - 2025

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	15	18	18	18	18	18
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	15	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
--------------------------------------	-------------------------------

Ensuring employees have a safe and healthy work environment by March 31st 2024.	Fifty percent (50%) completed.
Increase public sensitization of the Labour Act and its application by March 31st 2024.	Thirty percent (30%) completed.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Ensuring employees have a safe and healthy work environment by March 31st, 2025.	
Increase public sensitization of the Labour Act and its application by March 31st 2025.	

KEY PERFORMANCE INDICATORS

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

	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2025/2027
Increase number of inspections of work environments.	30%	40%	30%	40%	45%	60%
Increase number of public presentations on the Labour Act.	30%	40%	30%	40%	45%	60%
Promote decent work agenda that incorporates adequate remuneration, work-life balance and best OSH practices.		40%		40%	50%	70%

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

Reduction in the number of reports received regarding unsafe conditions at work.		75%	60%	75%	85%	90%
Increased public understanding of the Labour Act and its application.		60%	40%	60%	70%	80%
Better working environments of Employees.		70%	50%	70%	85%	100%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POLICY, PLANNING & ADMINISTRATIVE SERVICES							
Executive Direction & Administration							
	Policy Planning						
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Labour Commissioner	1	1	103,194	1	1	103,194
	Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations	1	1	82,324	1	1	82,324
	Assistant Labour Commissioner	1	1	69,790	1	1	69,790
	Senior Executive Officer	2	1	48,632	2	1	48,632
	Executive Officer	1	1	36,299	1	1	36,299
	Statistical Assistant IV, III, II, 1	1	1	48,632	1	1	48,632
	Secretary IV, III, II, 1	2	1	40,811	2	1	40,811
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Clerk/Typist	3	2	40,310	3	2	40,310
	Office Assistant/ Driver	1	1	20,155	1	1	20,155
	Total	15	12	621,117	15	12	621,117
	Allowances						
	Acting/Overtime			500			4,688
	Entertainment			7,560			7,560
	Telephone Allowance			2,196			2,208
	Relocation			8,400			4,200
				18,656			18,656
	Sub Programme Total			639,773			639,773
	Budget & Finance						
	Assistant Accountant II, I	1	1	44,621	1	1	44,621
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	2	2	72,397	2	2	72,397
	Allowances						
	Acting			500			500
	Sub Programme Total			72,897			72,897
	Salaries Total			693,514			693,514
	Allowances Total			19,156			19,156
	Programme Total	17	14	712,670	17	14	712,670
	Division Total	17	14	712,670	17	14	712,670

LABOUR RELATIONS

Labour & Industrial Relations Services

Labour & Industrial Relations

	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	8	442,000	8	8	442,000
	Sub-Total	9	8	442,000	9	8	442,000
	Manpower & Statistics						
	Employment Officer III, II, I	4	3	137,874	4	3	137,874
	Labour Officer III, II, I	1	0	0	1	0	0
	Sub-Total	5	3	137,874	5	3	137,874
	Work Permit						
	Work Permit Officer III, II, I	1	1	57,456	1	1	57,456
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Clerk/Typist	1	0	0	1	0	0
	Sub-Total	4	2	85,232	4	2	85,232

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Labour & Industrial Relations Services	Occupational Health & Safety						
	Senior Occupational Safety & Health Officer	1	1	65,679	1	1	65,679
	Occupational Safety & Health Officer III, II, I	3	2	114,912	3	2	114,912
	Sub-Total	4	3	180,591	4	3	180,591
	Wages Commission						
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Clerk/Typist	1	1	20,155	1	1	20,155
	Sub-Total	2	2	51,942	2	2	51,942
	Allowance						
	Acting			500			500
				500			500
	Sub-Programme Total	24	18	898,139	24	18	898,139
	Salaries Total			897,639			897,639
	Allowances Total			500			500
	Programme Total	24	18	898,139	24	18	898,139
	Division Total	24	18	898,139	24	18	898,139
	Agency Salaries Total			1,591,153			1,591,153
	Agency Allowances Total			19,656			19,656
	AGENCY TOTAL	41	32	1,610,809	41	32	1,610,809

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$5,350,155	\$5,480,188	\$5,451,158	\$4,930,608	\$4,930,608	\$4,930,608
	Operating Expenditure	\$5,310,282	\$5,480,188	\$5,309,958	\$4,930,608	\$4,930,608	\$4,930,608
	Capital Expenditure	\$39,873	\$0	\$141,200	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$17,649,537	\$35,075,215	\$38,786,265	\$26,506,795	\$4,290,973	\$4,290,973
	Operating Expenditure	\$17,469,537	\$28,027,557	\$31,022,007	\$23,490,195	\$4,290,973	\$4,290,973
	Capital Expenditure	\$180,000	\$7,047,658	\$7,764,258	\$3,016,600	\$0	\$0
010	CORRECTION & REHABILITATION	\$2,230,414	\$2,851,685	\$2,964,483	\$2,895,197	\$2,595,197	\$2,595,197
	Operating Expenditure	\$2,147,806	\$2,851,685	\$2,964,483	\$2,895,197	\$2,595,197	\$2,595,197
	Capital Expenditure	\$82,608	\$0	\$0	\$0	\$0	\$0
018	DISASTER RISK & RESPONSE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
025	FAMILY & CHILD CARE	\$2,534,937	\$2,839,984	\$2,960,384	\$3,049,513	\$2,865,904	\$2,865,904
	Operating Expenditure	\$2,534,937	\$2,711,884	\$2,812,384	\$3,046,513	\$2,865,904	\$2,865,904
	Capital Expenditure	\$0	\$128,100	\$148,000	\$3,000	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$18,471,225	\$30,256,828	\$30,266,828	\$21,491,187	\$18,949,618	\$18,949,618
	Operating Expenditure	\$18,471,225	\$29,641,586	\$29,651,586	\$21,341,187	\$18,949,618	\$18,949,618
	Capital Expenditure	\$0	\$615,242	\$615,242	\$150,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$46,236,267	\$76,503,900	\$80,429,118	\$58,873,300	\$33,632,300	\$33,632,300
Ministry/Agency Budget Ceiling - Operating		\$45,933,786	\$68,712,900	\$71,760,418	\$55,703,700	\$33,632,300	\$33,632,300
Ministry/Agency Budget Ceiling - Capital		\$302,481	\$7,791,000	\$8,668,700	\$3,169,600	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	3	12	12	12	12
Technical/Front Line Services	86	81	86	87	87	87
Administrative Support	38	56	36	35	35	35
TOTAL AGENCY STAFFING	136	140	134	134	134	134

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$12,334,081	\$18,882,761	\$18,797,529	\$16,194,377	\$6,441,308	\$6,441,308
1102	Salaries Allowance	\$208,532	\$179,658	\$179,658	\$168,989	\$168,989	\$168,989
1103	Wages	\$516,041	\$621,162	\$621,162	\$659,799	\$659,799	\$659,799
1104	Wages Allowances	\$4,486	\$53,432	\$53,432	\$55,625	\$55,625	\$55,625
1105	Rewards & Incentives	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201	Travelling	\$485,070	\$515,124	\$585,124	\$743,772	\$714,822	\$714,822
1203	Training	\$4,125	\$716,455	\$809,595	\$1,798,637	\$0	\$0
1204	Stationery, Supplies and Materials	\$723,782	\$1,229,801	\$1,149,561	\$1,397,749	\$473,547	\$473,547
1205	Postal and communication	\$260,649	\$414,848	\$389,848	\$289,286	\$239,286	\$239,286
1206	Electricity and Water	\$293,748	\$303,890	\$278,890	\$260,425	\$260,425	\$260,425
1207	Rental and Hire	\$1,454,423	\$1,254,532	\$1,291,632	\$798,631	\$770,777	\$770,777
1208	Operating and Maintenance	\$932,763	\$822,338	\$736,986	\$887,052	\$787,052	\$787,052
1209	Consulting Services and Commissions	\$324,891	\$3,753,139	\$3,330,191	\$2,211,142	\$171,927	\$171,927
1501	Grants, Contributions and Subventions	\$12,889,749	\$13,938,388	\$16,982,138	\$13,116,888	\$12,118,388	\$12,118,388
1601	Public Assistance	\$15,443,885	\$25,972,247	\$26,488,047	\$16,871,409	\$10,715,936	\$10,715,936
1702	Insurance	\$23,869	\$44,565	\$43,065	\$38,859	\$38,859	\$38,859
1703	Miscellaneous	\$33,690	\$5,560	\$18,560	\$206,060	\$10,560	\$10,560
Total Non Statutory Operating Expenditure		\$45,933,786	\$68,712,900	\$71,760,418	\$55,703,700	\$33,632,300	\$33,632,300
Total Statutory Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure		\$45,933,786	\$68,712,900	\$71,760,418	\$55,703,700	\$33,632,300	\$33,632,300
CAPITAL EXPENDITURE							
2110	Building and Infrastructure	\$180,000	\$7,115,158	\$7,831,758	\$2,834,117	\$0	\$0
2120	Plant, Machinery and Equipment	\$122,481	\$675,842	\$836,942	\$135,483	\$0	\$0
2210	Land	\$0	\$0	\$0	\$200,000	\$0	\$0
Total Capital Expenditure		\$302,481	\$7,791,000	\$8,668,700	\$3,169,600	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$46,236,267	\$76,503,900	\$80,429,118	\$58,873,300	\$33,632,300	\$33,632,300
PROJECT EXPENDITURE - BY SOURCE OF FUNDS							
Local Revenue		\$19,500	\$0	\$0	\$0	\$0	\$0
Bonds		\$7,697,762	\$16,705,106	\$19,685,206	\$12,802,944	\$0	\$0
External - Grants		\$59,935	\$9,469,194	\$10,294,694	\$3,596,924	\$0	\$0
External - Loan		\$4,578,710	\$14,175,300	\$14,175,300	\$8,841,132	\$0	\$0
PROJECT EXPENDITURE		\$12,355,907	\$40,349,600	\$44,155,200	\$25,241,000	\$0	\$0

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,086,710	\$2,209,846	\$2,049,316	\$2,050,980	\$2,050,980	\$2,050,980
1101 Salaries	\$1,214,055	\$1,462,345	\$1,400,367	\$1,389,838	\$1,389,838	\$1,389,838
1102 Salaries Allowances	\$81,107	\$43,013	\$43,013	\$48,013	\$48,013	\$48,013
1103 Wages	\$42,827	\$36,499	\$36,499	\$32,690	\$32,690	\$32,690
1104 Wages Allowances	\$1,511	\$1,632	\$1,632	\$3,825	\$3,825	\$3,825
1201 Travelling	\$47,668	\$42,036	\$42,036	\$34,416	\$34,416	\$34,416
1203 Training	\$4,125	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$127,502	\$92,904	\$92,904	\$92,907	\$92,907	\$92,907
1205 Postal and communication	\$158,019	\$86,710	\$86,710	\$130,000	\$130,000	\$130,000
1207 Rental and Hire	\$36,558	\$0	\$500	\$0	\$0	\$0
1208 Operating and Maintenance	\$126,901	\$262,215	\$153,163	\$125,705	\$125,705	\$125,705
1209 Consulting Services and Commissions	\$217,606	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702 Insurance	\$14,799	\$10,565	\$11,565	\$21,659	\$21,659	\$21,659
1703 Miscellaneous	\$14,032	\$0	\$9,000	\$0	\$0	\$0
Total Capital Expenditure	\$39,873	\$0	\$141,200	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$39,873	\$0	\$141,200	\$0	\$0	\$0
Total Expenditure	\$2,126,583	\$2,209,846	\$2,190,516	\$2,050,980	\$2,050,980	\$2,050,980

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME OBJECTIVE: To provide strategic direction as well as 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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,086,710	\$2,209,846	\$2,049,316	\$2,050,980	\$2,050,980	\$2,050,980
1101 Salaries	\$1,214,055	\$1,462,345	\$1,400,367	\$1,389,838	\$1,389,838	\$1,389,838
1102 Salaries Allowance	\$81,107	\$43,013	\$43,013	\$48,013	\$48,013	\$48,013
1103 Wages	\$42,827	\$36,499	\$36,499	\$32,690	\$32,690	\$32,690
1104 Wages Allowances	\$1,511	\$1,632	\$1,632	\$3,825	\$3,825	\$3,825
1201 Travelling	\$47,668	\$42,036	\$42,036	\$34,416	\$34,416	\$34,416
1203 Training	\$4,125	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$127,502	\$92,904	\$92,904	\$92,907	\$92,907	\$92,907
1205 Postal and communication	\$158,019	\$86,710	\$86,710	\$130,000	\$130,000	\$130,000
1207 Rental and Hire	\$36,558	\$0	\$500	\$0	\$0	\$0
1208 Operating and Maintenance	\$126,901	\$262,215	\$153,163	\$125,705	\$125,705	\$125,705
1209 Consulting Services and Commissions	\$217,606	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702 Insurance	\$14,799	\$10,565	\$11,565	\$21,659	\$21,659	\$21,659
1703 Miscellaneous	\$14,032	\$0	\$9,000	\$0	\$0	\$0
Total Capital Expenditure	\$39,873	\$0	\$141,200	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$39,873	\$0	\$141,200	\$0	\$0	\$0
Total Programme Expenditure	\$2,126,583	\$2,209,846	\$2,190,516	\$2,050,980	\$2,050,980	\$2,050,980

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME: Purchase of Furniture & Equipment	\$39,873	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$39,873	\$0	\$0	\$0	\$0	\$0
PME: Purchase of Vehicle	\$0	\$0	\$141,200	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$141,200	\$0	\$0	\$0
Total Capital Expenditure	\$39,873	\$0	\$141,200	\$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	4	4	4
Administrative Support	24	24	22	21	21	21
TOTAL PROGRAMME STAFFING	30	30	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS
Develop a 5 year Strategic Plan for the Ministry which complements the National Social Protection Policy & Implementation Plan by March 2024.	Five percent (5%) complete, consultation has begun with significant stakeholders (one meeting held thus far). Current plan is outdated, hence the review to streamline with Agency's new direction.
Enhance institutional capacity through the delivery of training and knowledge sharing programmes as well as effective resource mobilization.	The Ministry's staff have attended capacity-building sessions, which contribute to twenty-five percent (25%) of the institutional capacity identified for enhancement.
Develop technology platforms (such as Leave Management System, Electronic Information Sharing Systems, Cabinet Conclusion Database, Asset Inventory Database etc.) to support key administrative processes of the Ministry.	The discussion started with the Software Programmer to determine user needs and system design, as well as determining a sustainable, efficient procurement approach.
Develop Operations Manuals (to include SOPs for continuity of Operations post disasters) for Agencies/Department/Units of the Ministry.	Fifty percent (50%) complete to date. Most departments have SOPs and reviewing to include disaster preparedness as well as lessons learnt during the Covid-19 pandemic.
Design and implement a comprehensive Intranet System for timely and efficient information sharing among staff.	Based on discussions, it has been determined that this strategy would be captured in the development of the technology platform.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop a five-year Strategic Plan, emphasising assessing of the critical human resource needs of the Ministry; through consultation with significant stakeholders and review of existing documentation for the Ministry which complements the National Social Protection Policy & Implementation Plan by March 2025.
Develop and revise Operations Manuals (to include Standard Operation Manual for continuity of operations post disasters) for units of the Ministry; through bi-weekly meetings geared at development and revision of a Ministry's Operation Manual throughout 2024/2025 .
Submission of a software proposal for consideration of procurement and implementation, through consultation with all stakeholders by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Consultation meetings with Stakeholders				6	6	8
Number of sections standard operations manuals developed or revised (six programs)	1	5	2	2	2	2
Number of surveys carried out to assess staff acceptance of the strategic plan.				2	4	4
Number of electronic systems established to facilitate improved workflow	0	4	3			
Number of Training workshops/knowledge sharing sessions held		12	1			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff who are satisfied in the work environment.	0%	0%	0%	40%	55%	60%
Percentage of client satisfaction.	0%	90%	50%	60%	70%	80%
Reduced average response time for administrative requests	3 days	3 days	3 days			

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION 059: SOCIAL TRANSFORMATION

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$17,469,537	\$28,027,557	\$31,022,007	\$23,490,195	\$4,290,973	\$4,290,973
1101 Salaries	\$7,606,359	\$13,110,461	\$13,110,461	\$10,597,318	\$1,186,342	\$1,186,342
1102 Salaries Allowances	\$16,093	\$8,377	\$8,377	\$8,377	\$8,377	\$8,377
1103 Wages	\$91,513	\$59,163	\$59,163	\$81,433	\$81,433	\$81,433
1104 Wage Allowance	\$1,775	\$5,390	\$5,390	\$5,390	\$5,390	\$5,390
1201 Travelling	\$156,823	\$236,790	\$206,790	\$232,414	\$232,414	\$232,414
1203 Training	\$0	\$504,355	\$592,495	\$1,798,637	\$0	\$0
1204 Stationery, Supplies and Materials	\$263,396	\$771,097	\$698,957	\$861,342	\$27,140	\$27,140
1205 Postal and communication	\$34,998	\$229,402	\$209,402	\$75,000	\$25,000	\$25,000
1206 Electricity and Water	\$2,197	\$95,736	\$45,736	\$3,617	\$3,617	\$3,617
1207 Rental and Hire	\$55,762	\$49,600	\$102,100	\$72,854	\$45,000	\$45,000
1208 Operating and Maintenance	\$30,497	\$143,514	\$91,714	\$30,000	\$30,000	\$30,000
1209 Consulting Services and Commissions	\$48,600	\$3,187,612	\$2,724,112	\$1,726,580	\$0	\$0
1501 Grants, Contributions and Subventions	\$4,623,057	\$4,550,000	\$7,593,750	\$2,637,500	\$2,637,500	\$2,637,500
1601 Public Assistance	\$4,530,110	\$5,062,500	\$5,562,500	\$5,155,473	\$0	\$0
1702 Insurance	\$0	\$12,000	\$9,500	\$7,200	\$7,200	\$7,200
1703 Miscellaneous	\$8,357	\$1,560	\$1,560	\$197,060	\$1,560	\$1,560
Total Capital Expenditure	\$180,000	\$7,047,658	\$7,764,258	\$3,016,600	\$0	\$0
2110 Building and Infrastructure	\$180,000	\$7,047,658	\$7,764,258	\$2,684,117	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$132,483	\$0	\$0
2210 Land	\$0	\$0	\$0	\$200,000	\$0	\$0
Total Expenditure	\$17,649,537	\$35,075,215	\$38,786,265	\$26,506,795	\$4,290,973	\$4,290,973

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 006: Community Development Services

PROGRAMME To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$17,469,537	\$28,027,557	\$31,022,007	\$23,490,195	\$4,290,973	\$4,290,973
1101	Salaries	\$7,606,359	\$13,110,461	\$13,110,461	\$10,597,318	\$1,186,342	\$1,186,342
1102	Salaries Allowance	\$16,093	\$8,377	\$8,377	\$8,377	\$8,377	\$8,377
1103	Wages	\$91,513	\$59,163	\$59,163	\$81,433	\$81,433	\$81,433
1104	Wage Allowance	\$1,775	\$5,390	\$5,390	\$5,390	\$5,390	\$5,390
1105	Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$156,823	\$236,790	\$206,790	\$232,414	\$232,414	\$232,414
1203	Training	\$0	\$504,355	\$592,495	\$1,798,637	\$0	\$0
1204	Stationery, Supplies and Materials	\$263,396	\$771,097	\$698,957	\$861,342	\$27,140	\$27,140
1205	Postal and communication	\$34,998	\$229,402	\$209,402	\$75,000	\$25,000	\$25,000
1206	Electricity and Water	\$2,197	\$95,736	\$45,736	\$3,617	\$3,617	\$3,617
1207	Rental and Hire	\$55,762	\$49,600	\$102,100	\$72,854	\$45,000	\$45,000
1208	Operating and Maintenance	\$30,497	\$143,514.00	\$91,714.00	\$30,000.00	\$30,000	\$30,000
1209	Consulting Services and Commissions	\$48,600	\$3,187,612	\$2,724,112	\$1,726,580	\$0	\$0
1501	Grants, Contributions and Subventions	\$4,623,057	\$4,550,000	\$7,593,750	\$2,637,500	\$2,637,500	\$2,637,500
1601	Public Assistance	\$4,530,110	\$5,062,500	\$5,562,500	\$5,155,473	\$0	\$0
1702	Insurance	\$0	\$12,000	\$9,500	\$7,200	\$7,200	\$7,200
1703	Miscellaneous	\$8,357	\$1,560	\$1,560	\$197,060	\$1,560	\$1,560
Total Capital Expenditure		\$180,000	\$7,047,658	\$7,764,258	\$3,016,600	\$0	\$0
2110	Buildings and Infrastructures	\$180,000	\$7,047,658	\$7,764,258	\$2,684,117	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$132,483	\$0	\$0
2210	Land	\$0	\$0	\$0	\$200,000	\$0	\$0
Total Programme Expenditure		\$17,649,537	\$35,075,215	\$38,786,265	\$26,506,795	\$4,290,973	\$4,290,973

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0057 Community After School Program- CASP		\$0	\$761,260	\$761,260	\$821,000	\$0	\$0
1101	Salaries	\$0	224,000	224,000	100,000	\$0	\$0
1203	Training	\$0	\$23,880	\$124,020	\$521,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$506,980	\$406,840	\$200,000	\$0	\$0
1207	Rental and Hire	\$0	6,400	6,400	0	\$0	\$0
0328 St. Lucia Human Capital Resilience Project		\$4,666,415	\$7,422,500	\$7,422,500	\$5,283,473	\$0	\$0
1203	Training	\$0	\$100,000	\$100,000	\$50,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$64,343	\$0	\$0	\$0	\$0	\$0
1205	Postal and Communication	\$1,170	\$160,000	\$160,000	\$50,000	\$0	\$0
1207	Rental and Hire	\$10,692	\$0	\$52,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$4,000	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$48,600	\$2,100,000	\$1,547,500	\$100,000	\$0	\$0
1601	Public Assistance	\$4,530,110	\$5,062,500	\$5,562,500	\$5,083,473	\$0	\$0
1703	Miscellaneous	\$7,500	\$0	\$0	\$0	\$0	\$0
0059 Home Care Programme		\$7,000,786	\$8,216,244	\$8,216,244	\$9,000,000	\$0	\$0
1101	Salaries	\$6,826,701	7,826,244	7,826,244	8,641,005	\$0	\$0
1203	Training	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$174,085	\$240,000	\$240,000	\$136,995	\$0	\$0
1601	Public Assistance	\$0	\$0	\$0	\$72,000	\$0	\$0

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0352 BNTF 10th Project	\$0	\$12,081,643	\$12,061,743	\$4,603,690	\$0	\$0
1101 Salaries	\$0	\$3,864,281	\$3,864,281	\$669,971	\$0	\$0
1203 Training	\$0	\$80,475	\$80,475	\$1,077,637	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$1,617	\$1,617	\$23,469	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$1,087,612	\$1,087,612	\$702,996	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$195,500	\$0	\$0
2110 Building and Infrastructure	\$0	\$7,047,658	\$7,027,758	\$1,934,117	\$0	\$0
0466 Crime and Violence Interruption	0	\$150,000	\$150,000	\$0	\$0	\$0
1203 Training	\$0	\$150,000	\$138,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$0	\$12,000	\$0	\$0	\$0
0404 Rehabilitation of Human Resource Centers	180,000	\$0	\$825,500	\$950,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$89,000	\$0	\$0	\$0
2110 Building and Infrastructure	\$180,000	\$0	\$736,500	\$750,000	\$0	\$0
2210 Land	\$0	\$0	\$0	\$200,000	\$0	\$0
0492 Government Stimulus Programme (GSP)	\$0	\$0	\$3,000,000	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$3,000,000	\$0	\$0	\$0
0516 Anticipatory Action/Forecast-based Financing	\$0	\$0	\$0	\$300,000	\$0	\$0
1209 Consulting Services and Commissions	0	0	0	300,000	\$0	\$0
0517 Offenders Reintegration Pilot Project	\$0	\$0	\$0	\$150,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$150,000	\$0	\$0
0518 Multiple Indicator Cluster Survey (MICS)-7	\$0	\$0	\$0	\$1,107,659	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$473,738	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$27,854	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$473,584	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$132,483	\$0	\$0
Total Project Expenditure(Recurrent)	\$11,667,201	\$21,583,989	\$24,672,989	\$19,199,222	\$0	\$0
Total Project Expenditure(Capital)	\$ 180,000	\$ 7,047,658	\$ 7,764,258	\$ 3,016,600	\$ 0	\$ 0
TOTAL PROJECT EXPENDITURE	\$11,847,201	\$28,631,647	\$32,437,247	\$22,215,822	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	4	0	4	4	4	4
Technical/Front Line Services	13	17	13	13	13	13
Administrative Support	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS
Implement anti-crime and violence reduction initiatives in communities to address issues of criminal and deviant behaviors.	Provided skills training in job readiness and a one-month internship at various business places. To date, Sixty (60) young people have been trained. Facilitation and promotion of an anti-crime initiative (Alliance for Community Transformation and various other organisations have been supported).
Develop profiles for all constituencies seventeen (17) to support proper planning and data driven decision making at the community/constituency level.	Five (5) profiles have been completed to date.
Promote social stability and well-being through the establishment of seventeen (17) Psychosocial Volunteer Groups to assist with crisis response in communities.	To date, training has been given to forty-seven (47) individuals; however, the establishment of the groups has not been realised.
Reinstate After-School Programmes in communities to engage children and young people in meaningful/productive activities after school.	To date, (fifteen) 15 centres in Communities island wide are hosting Community After School Programmes.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Identifying, promoting and facilitating an anti-crime and violence initiatives in communities to address criminal and deviant behaviours through profile and mapping for the financial year 2024/2025.
Develop and maintain profiles for at least seven (7) constituencies to support proper planning and data-driven decision-making at the community/constituency level by March 2025.
Promote social stability and well-being through the establishment of seventeen (17) Psychosocial volunteer groups to assist with crisis response in the communities by March 2025.
Reinstate the After-School Programmes in communities to engage children and young people in meaningful/productive activities after school by March 2025.
Revitalise, promote, create and register community-based organisations through outreach meetings and consultations by March 2025.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Community After School Program centres			14	17	17	17
Number of anti-crime and violence reduction initiatives implemented in communities		6	5	10	11	12
Number of Community-Based Organisations developed and activated				50	60	70
Number of profiles developed for constituencies.		17	5	5	6	9
Number of community development proposals received and submitted for consideration.				50	60	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average Community After School Program centers' attendance rates.	0%	90%	95%	85%	86%	88%
Percentage of community development proposals implemented				5%	6%	7%
Percentage Increase in training programmes for Community Based Organizations		50%	50%			
Number of community activities initiated by After-School Programme Centres		30%	30%			
Percentage Increase in Community awareness meetings facilitated by the Community Services Unit		15%	15%			

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION	060: HUMAN SERVICES					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$5,758,509	\$5,982,226	\$6,073,026	\$5,926,141	\$5,745,532	\$5,745,532
1101 Salaries	\$1,896,102	\$2,216,291	\$2,216,291	\$2,322,825	\$2,191,166	\$2,191,166
1102 Salaries Allowances	\$87,447	\$94,766	\$94,766	\$88,097	\$88,097	\$88,097
1103 Wages	\$89,782	\$102,507	\$102,507	\$122,997	\$122,997	\$122,997
1104 Wages Allowances	\$550	\$2,729	\$2,729	\$2,729	\$2,729	\$2,729
1201 Travelling	\$210,348	\$178,715	\$278,715	\$402,392	\$373,442	\$373,442
1204 Stationery, Supplies and Materials	\$97,294	\$109,300	\$105,200	\$109,300	\$109,300	\$109,300
1205 Postal and communication	\$38,816	\$70,254	\$65,254	\$62,804	\$62,804	\$62,804
1206 Electricity and Water	\$99,209	\$101,754	\$101,754	\$80,808	\$80,808	\$80,808
1207 Rental and Hire	\$606,191	\$553,932	\$538,032	\$74,777	\$74,777	\$74,777
1208 Operating and Maintenance	\$448,912	\$266,386	\$266,386	\$262,320	\$262,320	\$262,320
1501 Grants, Contributions and Subventions	\$2,137,892	\$2,233,092	\$2,233,092	\$2,325,592	\$2,325,592	\$2,325,592
1601 Public Assistance	\$45,716	\$50,500	\$66,300	\$50,500	\$50,500	\$50,500
1703 Miscellaneous	\$249	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
Total Capital Expenditure	\$0	\$128,100	\$148,000	\$3,000	\$0	\$0
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$128,100	\$148,000	\$3,000	\$0	\$0
Total Expenditure	\$5,758,509	\$6,110,326	\$6,221,026	\$5,929,141	\$5,745,532	\$5,745,532

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 001: Executive Direction & Administration-Human Services

PROGRAMME OBJECTIVE: To provide strategic direction and leadership to the various programmes and policies geared towards to welfare of children, families and the elderly with a view to protecting them from adverse life experiences.

PROGRAMME EXPENDITURE						
SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$3,223,572	\$3,270,342	\$3,260,642	\$2,879,628	\$2,879,628	\$2,879,628
1101 Salaries	\$206,972	\$206,361	\$206,361	\$206,361	\$206,361	\$206,361
1102 Salaries Allowance	\$1,106	\$1,062	\$1,062	\$1,593	\$1,593	\$1,593
1103 Wages	\$17,761	\$33,018	\$33,018	\$39,229	\$39,229	\$39,229
1201 Travelling	\$12,394	\$14,265	\$14,265	\$14,510	\$14,510	\$14,510
1204 Stationery, Supplies and Materials	\$32,953	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
1205 Postal and communication	\$35,321	\$41,738	\$41,738	\$41,738	\$41,738	\$41,738
1206 Electricity and Water	\$53,544	\$52,254	\$52,254	\$52,308	\$52,308	\$52,308
1207 Rental and Hire	\$594,481	\$547,932	\$522,932	\$59,177	\$59,177	\$59,177
1208 Operating and Maintenance	\$85,415	\$62,320	\$62,320	\$62,320	\$62,320	\$62,320
1501 Grants, Contributions and Subventions	\$2,137,892	\$2,233,092	\$2,233,092	\$2,325,592	\$2,325,592	\$2,325,592
1601 Public Assistance	\$45,716	\$50,500	\$66,300	\$50,500	\$50,500	\$50,500
1703 Miscellaneous	\$16	\$2,000	\$1,500	\$500	\$500	\$500
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure	\$3,223,572	\$3,270,342	\$3,260,642	\$2,879,628	\$2,879,628	\$2,879,628

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	1	0	1	1	1	1
Technical/Front Line Services	0	1	0	0	0	0
Administrative Support	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS
Create a counselling unit by March 2024 to provide mental health and psychosocial support.	Activities have started with regards to creating the Counselling Unit.
Review and update of legislation pertaining to the Status of Children and Maintenance of Children by March 2024.	Documentation with Attorney General Chambers, awaiting feedback from Attorney General Chambers on the way forward.
Restructure the Division of Human Services for improved services delivery by March 2024.	An internal restructuring exercise has started, with visible improvements in service delivery.
Establishment of a Registry for Foster Carers by December 2023.	Based on discussions, it has been determined that this strategy would also be captured in the development of the technology platform for the entire Ministry.
Capacity building for staff and Foster Carers in relevant areas.	At least five (5) sessions held for the Foster Carers.
Finalize the Adoption Procedure and establish Adoption Committee by September 2023.	Documentation with Attorney General Chambers; awaiting feedback from Attorney General Chambers on the way forward.
Finalize the Regulations for the Child Care Protection and Adoption Act by September 2023.	Documentation with Attorney General Chambers; awaiting feedback from Attorney General Chambers on the way forward.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Revisit and re-engineer service delivery through consultation and review of the existing structure to improve client satisfaction, comprehensive assessment of needs, and compliance with regulatory standards (Legal standards and best practices) by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultation meetings held		20	2	3	3	3
Number of counselling sessions done				72	72	72
Number of in-house training sessions held		4	1	12	12	12
Number of training sessions held for Foster Carers		4	1			
Number of Foster Carers registered with the Division of Human Services		130	135			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement in time between intake and intervention by caseworker.				25%	35%	45%
Improvement in turnaround time for court reports, pre-adoptive evaluations and other services that rely on psychological testing or intervention				60%	65%	70%
Improve in follow up time by case worker				40%	45%	50%
Percentage of social workers/caseworkers using new forms for processing cases.	0%	100%	100%	75%	80%	85%

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 025: Family & Child Care

PROGRAMME OBJECTIVE: To collaborate with families and the community to protect all vulnerable citizens from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,534,937	\$2,711,884	\$2,812,384	\$3,046,513	\$2,865,904	\$2,865,904
1101 Salaries	\$1,689,130	\$2,009,930	\$2,009,930	\$2,116,464	\$1,984,805	\$1,984,805
1102 Salaries Allowance	\$86,341	\$93,704	\$93,704	\$86,504	\$86,504	\$86,504
1103 Wages	\$72,021	\$69,489	\$69,489	\$83,768	\$83,768	\$83,768
1104 Wages Allowances	\$550	\$2,729	\$2,729	\$2,729	\$2,729	\$2,729
1201 Travelling	\$197,954	\$164,450	\$264,450	\$387,882	\$358,932	\$358,932
1204 Stationery, Supplies and Materials	\$64,341	\$83,500	\$79,400	\$83,500	\$83,500	\$83,500
1205 Postal and communication	\$3,495	\$28,516	\$23,516	\$21,066	\$21,066	\$21,066
1206 Electricity and Water	\$45,665	\$49,500	\$49,500	\$28,500	\$28,500	\$28,500
1207 Rental and Hire	\$11,710	\$6,000	\$15,100	\$15,600	\$15,600	\$15,600
1208 Operating and Maintenance	\$363,497	\$204,066	\$204,066	\$200,000	\$200,000	\$200,000
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$20,000	\$0	\$0
1703 Miscellaneous	\$233	\$0	\$500	\$500	\$500	\$500
Total Capital Expenditure	\$0	\$128,100	\$148,000	\$3,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$128,100	\$148,000	\$3,000	\$0	\$0
Total Programme Expenditure	\$2,534,937	\$2,839,984	\$2,960,384	\$3,049,513	\$2,865,904	\$2,865,904

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0432 Refurbishment of Uptown Garden Girls Center	\$156,790	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	156,790	0	0	0	0	0
0519 Counselling Unit	0	0	0	\$183,609	0	0
1101 Salaries	\$0	\$0	\$0	\$131,659	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$28,950	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$20,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$3,000	\$0	\$0
Total Project Expenditure(Recurrent)	\$156,790	\$0	\$0	\$180,609	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$0	\$0	\$3,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$156,790	\$0	\$0	\$183,609	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME: Purchase of Bus for Transit Home	\$0	\$128,100	\$148,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$128,100	\$148,000	\$0	\$0	\$0
Total Capital Expenditure	\$0	\$128,100	\$148,000	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	0	2	2	2	2
Technical/Front Line Services	34	36	34	34	34	34
Administrative Support	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	39	39	39	39	39	39

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51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS
<p>Child Protection:</p> <ol style="list-style-type: none"> 1. Enhance pastoral care to residents to ensure adherence to daily schedules, routines, school attendance and diet plans and improved supportive services. <p>Policy and Legal Frameworks:</p> <ol style="list-style-type: none"> 1. Continuous capacity building in operations of the Home and Minimum Standards 2. Review Standard Operations Manual. 3. Review Job Descriptions. <p>Staff Development:</p> <ol style="list-style-type: none"> 1. Continued utilization of Self-Care Strategies for Staff Spa and Self-Care folders. 2. Formal establishment of Support Staff system at the Home. <p>Therapeutic:</p> <ol style="list-style-type: none"> 1. Continued development of a Trauma based Approach for operations and interventions given at NBTH with training of all staff in trauma informed approaches. 2. Capacity building in the areas of Behaviour Management Techniques and Non-Violent Crisis Intervention. 	<p>Fifteen(15) staff were trained and received certificates in a programme called 'Why Try' funded by Sandals Foundation which trained staff in resilience for the children.</p> <p>Review of forty percent (40%) of the Job Descriptions complete and twenty percent (20%) of the Standard Operations manual reviewed. Fifty percent (50%) of the Capacity building content was completed.</p> <p>Utilisation is currently at eighty percent (80%) for Self-Care Strategies. Structures are in place for a formal support staff system at the home; however, volunteers currently offer staff support.</p> <p>Training completed in forty (40%) of the required content.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop short, medium and long-term programs to serve persons dealing with abuse through consultation with relevant stakeholders by March 2025.

Strengthen existing interventions to improve services to persons dealing with abuse, by improving referral systems and establishing a memorandum of understanding with other organisations by March 2025.

Strengthen and develop the capacity to increase psycho-social support services to under-served communities, by assessing community needs and redirecting resources by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new programs developed				1	2	3
Number of existing programs reviewed and operationalised				2	3	4
Number of Memorandums developed				3	4	6
Number of public awareness campaigns conducted on child abuse and child care services		4	1			
Number of Parenting Programmes conducted		15	1			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in intervention to persons dealing with abuse				25%	40%	50%
Percentage of Child abuse cases dealt with within 48hrs		100%	100%			
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse		100%	100%			
Effective parental care for individuals reintegrated with families		80%	5%			

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION 061: BOYS TRAINING CENTRE

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
Total Operating Expenditure	\$2,147,806	\$2,851,685	\$2,964,483	\$2,895,197	\$2,595,197	\$2,595,197
1101 Salaries	\$1,146,265	\$1,532,003	\$1,508,749	\$1,430,900	\$1,430,900	\$1,430,900
1102 Salaries Allowances	\$23,010	\$23,856	\$23,856	\$23,856	\$23,856	\$23,856
1103 Wages	\$291,919	\$388,859	\$388,859	\$388,566	\$388,566	\$388,566
1104 Wage Allowances	\$650	\$43,681	\$43,681	\$43,681	\$43,681	\$43,681
1105 Rewards & Incentives	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$15,876	\$12,602	\$12,602	\$16,510	\$16,510	\$16,510
1203 Training	\$0	\$0	\$5,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$221,077	\$245,000	\$241,000	\$229,200	\$229,200	\$229,200
1205 Postal and communication	\$28,816	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$138,455	\$86,400	\$86,400	\$124,000	\$124,000	\$124,000
1207 Rental and Hire	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$259,304	\$144,227	\$219,727	\$389,027	\$289,027	\$289,027
1209 Consulting Services and Commissions	\$0	\$318,600	\$374,152	\$200,000	\$0	\$0
1601 Public Assistance	\$2,310	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000
1702 Insurance	\$9,070	\$22,000	\$22,000	\$10,000	\$10,000	\$10,000
1703 Miscellaneous	\$11,052	\$2,000	\$6,000	\$8,000	\$8,000	\$8,000
Total Capital Expenditure	\$82,608	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$82,608	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$2,230,414	\$2,851,685	\$2,964,483	\$2,895,197	\$2,595,197	\$2,595,197

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 010: Correction & Rehabilitation

PROGRAMME OBJECTIVE: To rehabilitate and reintegrate wards with their families and into their Communities.

		PROGRAMME EXPENDITURE					
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$2,147,806	\$2,851,685	\$2,964,483	\$2,895,197	\$2,595,197	\$2,595,197
1101	Salaries	\$1,146,265	\$1,532,003	\$1,508,749	\$1,430,900	\$1,430,900	\$1,430,900
1102	Salaries Allowance	\$23,010	\$23,856	\$23,856	\$23,856	\$23,856	\$23,856
1103	Wages	\$291,919	\$388,859	\$388,859	\$388,566	\$388,566	\$388,566
1104	Wage Allowances	\$650	\$43,681	\$43,681	\$43,681	\$43,681	\$43,681
1105	Rewards & Incentives	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201	Travelling	\$15,876	\$12,602	\$12,602	\$16,510	\$16,510	\$16,510
1203	Training	\$0	\$0	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$221,077	\$245,000	\$241,000	\$229,200	\$229,200	\$229,200
1205	Postal and communication	\$28,816	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206	Electricity and Water	\$138,455	\$86,400	\$86,400	\$124,000	\$124,000	\$124,000
1207	Rental and Hire	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208	Operating and Maintenance	\$259,304	\$144,227	\$219,727	\$389,027	\$289,027	\$289,027
1209	Consulting Services and Commissions	\$0	\$318,600	\$374,152	\$200,000	\$0	\$0
1601	Public Assistance	\$2,310	\$4,000	\$4,000	\$3,000	\$3,000	\$3,000
1702	Insurance	\$9,070	\$22,000	\$22,000	\$10,000	\$10,000	\$10,000
1703	Miscellaneous	\$11,052	\$2,000	\$6,000	\$8,000	\$8,000	\$8,000
Total Capital Expenditure		\$82,608	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$82,608	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,230,414	\$2,851,685	\$2,964,483	\$2,895,197	\$2,595,197	\$2,595,197

		PROJECT EXPENDITURE					
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0469 Juvenile Rehabilitation Centre		\$0	\$349,200	\$349,200	\$300,000	\$0	\$0
1208	Operating and Maintenance	\$0	\$49,200	\$49,200	\$100,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$300,000	\$300,000	\$200,000	\$0	\$0
0401 Fencing of BTC		\$150,000	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Recurrent)		\$150,000	\$349,200	\$349,200	\$300,000	\$0	\$0
Total Project Expenditure(Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$150,000	\$349,200	\$349,200	\$300,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME: Purchase of Vehicle		\$82,608	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$82,608	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$82,608	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	2	0	2	2	2	2
Technical/Front Line Services	32	20	32	32	32	32
Administrative Support	4	22	4	4	4	4
TOTAL PROGRAMME STAFFING	38	42	38	38	38	38

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS
Strengthen the After-care Programme for wards exiting the Boy's Training Centre (BTC).	The Centre discussed with some stakeholders to determine the most effective after-care programme.
Strengthen the education and therapeutic programmes at the Boy's Training Centre (BTC).	The Center is in partnership with the Ministry of Education for reviewing and improving the Educational Programme for the clients. The Centre also plans to introduce a mentorship programme. The Registration forms for the mentorship programme were disseminated, and the Centre is in receipt of a few mentorship forms and is currently awaiting background checks on the applicants.
Establish a Juvenile Rehabilitation Centre to incorporate the Boy's Training Centre (BTC).	The Cabinet of Ministers has approved the establishment of a technical committee and Key Stakeholders to support the project. The Ministry developed a work plan to guide the implementation, and a Consultant was hired to undertake the Juvenile Programming for the Sector to ensure on completion of the Center, there is adequate, relevant programming for Youth. – May 2023. The Consultant met with agencies that provide Child Care services in Saint Lucia and key stakeholders involved in Child Care services.
Review the operations of the Boy's Training Centre (BTC) (staffing, programming, security etc.) with a view to implementing recommendations for improve performance.	The operation manual has been circulated to all staff for feedback .
Conduct capacity building sessions for staff	No sessions were undertaken.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop Standard Operating Procedures to allow for streamlining of operations through consultation with key stakeholders by March 2025.

Sensitization of staff in legal framework throughout 2024/2025.

Completion of structural and electrical consultancy for the Juvenile Rehabilitation Centre by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training sessions conducted in the use of the operations manual.				6	6	6
Number of training sessions conducted in legal framework				12	12	12
Number of boys reintegrated with their families and within their communities		4	4			
Number of Aggressive Replacement Therapy (ART) sessions conducted		2	2			
Number of Parenting sessions conducted		2	2			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of staff training in legal framework				60%	65%	70%
Percentage of eligible boys attaining a skill		90%	90%			
Rate of absconding from the facility		5%	0%			
Percentage of boys gaining employment after release from the centre		80%	100%			
Recidivism rate		0%	0%			

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION							
062: Social Protection Services							
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$18,471,225	\$29,641,586	\$29,651,586	\$21,341,187	\$18,949,618	\$18,949,618
1101	Salaries	\$471,300	\$561,661	\$561,661	\$453,496	\$243,062	\$243,062
1102	Salaries Allowances	\$875	\$9,646	\$9,646	\$646	\$646	\$646
1103	Wages	\$0	\$34,134	\$34,134	\$34,113	\$34,113	\$34,113
1201	Travelling	\$54,355	\$44,981	\$44,981	\$58,040	\$58,040	\$58,040
1203	Training	\$0	\$212,100	\$212,100	\$0	\$0	\$0
1204	Stationary, Supplies and Materials	\$14,513	\$11,500	\$11,500	\$105,000	\$15,000	\$15,000
1205	Postal and communication	\$0	\$8,025	\$8,025	\$1,025	\$1,025	\$1,025
1206	Electricity and Water	\$53,887	\$20,000	\$45,000	\$52,000	\$52,000	\$52,000
1207	Rental and Hire	\$755,912	\$648,000	\$648,000	\$648,000	\$648,000	\$648,000
1208	Operation and Maintenance	\$67,149	\$5,996	\$5,996	\$80,000	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$58,685	\$75,000	\$60,000	\$92,635	\$0	\$0
1501	Grants, Contributions and Subventions	\$6,128,800	\$7,155,296	\$7,155,296	\$8,153,796	\$7,155,296	\$7,155,296
1601	Public Assistance	\$10,865,749	\$20,855,247	\$20,855,247	\$11,662,436	\$10,662,436	\$10,662,436
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$615,242	\$615,242	\$150,000	\$0	\$0
	2110 Building and Infrastructure	\$0	\$67,500	\$67,500	\$150,000	\$0	\$0
	2120 Plant, Machinery and Equipment	\$0	\$547,742	\$547,742	\$0	\$0	\$0
Total Expenditure		\$18,471,225	\$30,256,828	\$30,266,828	\$21,491,187	\$18,949,618	\$18,949,618

SECTION 3: PROGRAMME DETAILS

PROGRAMME 063: Social & Economic Support Services

PROGRAMME OBJECTIVE: To strengthen the Social Protection System and build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
Total Operating Expenditure		\$18,471,225	\$29,641,586	\$29,651,586	\$21,341,187	\$18,949,618	\$18,949,618
1101	Salaries	\$471,300	\$561,661	\$561,661	\$453,496	\$243,062	\$243,062
1102	Salaries Allowance	\$875	\$9,646	\$9,646	\$646	\$646	\$646
1103	Wages	\$0	\$34,134	\$34,134	\$34,113	\$34,113	\$34,113
1201	Travelling	\$54,355	\$44,981	\$44,981	\$58,040	\$58,040	\$58,040
1203	Training	\$0	\$212,100	\$212,100	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$14,513	\$11,500	\$11,500	\$105,000	\$15,000	\$15,000
1205	Postal and communication	\$0	\$8,025	\$8,025	\$1,025	\$1,025	\$1,025
1206	Electricity and Water	\$53,887	\$20,000	\$45,000	\$52,000	\$52,000	\$52,000
1207	Rental and Hire	\$755,912	\$648,000	\$648,000	\$648,000	\$648,000	\$648,000
1208	Operation and Maintenance	\$67,149	\$5,996	\$5,996	\$80,000	\$80,000	\$80,000
1209	Consulting Services and Commissions	\$58,685	\$75,000	\$60,000	\$92,635	\$0	\$0
1501	Grants, Contributions and Subventions	\$6,128,800	\$7,155,296	\$7,155,296	\$8,153,796	\$7,155,296	\$7,155,296
1601	Public Assistance	\$10,865,749	\$20,855,247	\$20,855,247	\$11,662,436	\$10,662,436	\$10,662,436
Total Capital Expenditure		\$0	\$615,242	\$615,242	\$150,000	\$0	\$0
	2110 Buildings and Infrastructures	\$0	\$67,500	\$67,500	\$150,000	\$0	\$0
	2120 Plant, machinery and equipment	\$0	\$547,742	\$547,742	\$0	\$0	\$0
Total Programme Expenditure		\$18,471,225	\$30,256,828	\$30,266,828	\$21,491,187	\$18,949,618	\$18,949,618

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0334 Income Support Program-COVID-19	\$19,500	\$0	\$0	\$0	\$0	\$0
1601 Public Assistance	\$19,500	\$0	\$0	\$0	\$0	\$0
0470 Adaptability of Disabled Persons	\$0	\$30,000	\$30,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$30,000	\$30,000	\$0	\$0	\$0
0425 SDG Joint Program on Universal Social Protection	\$59,935	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$1,250	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$58,685	\$0	\$0	\$0	\$0	\$0
0467 Graduation/Employability of PAP Clients	\$0	\$150,000	\$150,000	\$0	\$0	\$0
1203 Training	\$0	\$150,000	\$150,000	\$0	\$0	\$0
0364 Shock Response Social Protection Project	\$0	\$558,711	\$558,711	\$92,635	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$92,635	\$0	\$0
1601 Public Assistance	\$0	\$558,711	\$558,711	\$0	\$0	\$0
0402 Covid 19 Response - Meeting the Needs of the Most Vulnerable	\$0	\$10,630,042	\$10,630,042	\$2,448,934	\$0	\$0
1101 Salaries	\$0	\$318,600	\$318,600	\$210,434	\$0	\$0
1203 Training	\$0	\$62,100	\$62,100	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$90,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$0	\$998,500	\$0	\$0
1601 Public Assistance	\$0	\$9,634,100	\$9,634,100	\$1,000,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$67,500	\$67,500	\$150,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$547,742	\$547,742	\$0	\$0	\$0
Total Project Expenditure(Recurrent)	\$79,435	\$10,753,511	\$10,753,511	\$2,391,569	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$615,242	\$615,242	\$150,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$79,435	\$11,368,753	\$11,368,753	\$2,541,569	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

SOC No. Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS
Strengthen the Social Protection System by implementing the National Social Protection Policy Action Plan 2022 - 2030 and enacting the National Social Protection legislation.	Commencement of adopting the National Social Protection Policy Action Plan; development of the monitoring and evaluation framework for the plan; development of capacity to adopt, monitor and report on the plan. Presentation of the Social Protection bill to Cabinet by July 2024.
Establish a Social Protection Network/Commission to facilitate and coordinate the delivery of social protection services.	A plan of action was developed for the establishment of the Commission by the Project Coordinator.
Implement Graduation Programming to transition beneficiary households from Social Assistance programmes.	Graduation Strategy operationalised-plan of action adopted in August 2023; selection criteria for participants revised. Caseworkers and Coordinator will be employed effective March 1, 2024. Stakeholder engagement with the World Food Programme to plan for collaboration on graduation support services
Harmonize PAP/KSL programmes for effective coordination and optimal use of resources.	Harmonization of the PAP/KSL programme currently exist.
Finalize the Vulnerability Index tool to assist in identifying households that may be vulnerable but not poor.	Identification of an appropriate Vulnerability Index tool is still ongoing.
Institutional strengthening of the Ministry of Equity, Social Justice and Empowerment through the training of staff, support for digitalization and data management.	Human Resilience Capital Programme to provide services of a monitoring and evaluation officer to assist the Ministry with data management.
Conduct an institutional assessment of the BELfund	In discussions with Caribbean Development Bank for support to conduct assessment.
Improve targeting for social assistance programmes of the SSDF.	Saint Lucia National Eligibility Tool (SL-net) sensitization held September 2023 - Koudmen St. Lisi work plan for relaunch developed; Terms of Reference developed and published; officers recruited.
Improved data management and coordination of social services through the establishment of a Social Information System.	Functional architecture design approved November 2023; Technical annex and request for bids drafted January 2024 and expected to be published by April 2024.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implement at least one (1) task under the four (4) priority areas of the National Social Protection Policy Action Plan 2022 - 2030 by incorporating task into the work programme of each Social Sector Unit by March 2025.
Enact the National Social Protection legislation through engagement with the Donor and Consultant by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of referrals received from social agencies				20	30	35
Number of Memorandum of Understanding developed and maintained.				2	3	4
Number of PAP beneficiaries enrolled in graduation pathways/programming		100	0			
Number of eligible households accessing educational assistance from the SSDF based on established eligibility criteria		1500	1500			
Number of capacity building/training sessions held for technical staf		4	3			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of PAP clients enrolled in the other social care programs				60%	85%	90%
Percentage of referrals enrolled on Public Assistance Program				5%	6%	7%
Improved livelihood for families benefitting from employment opportunities under the HOPE Programme		50%	95%			
Improved resilience of households as a result of improved housing conditions facilitated through the SSDF		30%	80%			
Percentage of PAP households enrolled in graduation programming transitioning off		10%	5%			

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
POLICY PLANNING & ADMINISTRATIVE SERVICES - EQUITY							
Executive Direction & Administration	Agency Admin/Corporate Off - Equity						
	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	53,045	1	1	56,254
	Secretary IV, III, II, I	2	2	77,110	2	2	77,110
	Total	6	6	506,027	6	6	509,236
	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	545,677	6	6	548,886
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	73,902	1	1	73,902
	Clerk III, II, I	4	3	68,086	4	3	75,706
	Administrative Assistant	1	1	57,457	1	1	57,457
	Senior Executive Officer	1	1	48,633	1	1	48,633
	Executive Officer	1	1	36,299	1	1	36,299
	Clerk/Typist	1	0	0	1	0	0
	Information Systems Analyst III, II, I	1	1	73,902	1	1	65,679
	Policy and Programme Officer III, II, I	1	1	65,679	1	1	65,679
	Information Assistant III, II, I	1	1	48,633	1	1	48,633
	Information Technician III, II, I	1	1	36,299	1	1	44,622
	Receptionist III, II, I	1	1	23,965	1	1	23,965
	Driver II, I	1	1	20,155	1	1	19,353
	Office Assistant II, I	1	1	20,155	1	1	16,345
	Assistant Policy & Programme Officer III, II, I	1	0	0	1	0	0
	Total	17	14	573,165	17	14	576,273
	Allowances						
	Acting			2,036			2,036
	Total			2,036			2,036
	Sub-Programme Total	17	14	575,201	17	14	578,309

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Budget & Finance						
	Accountant III, II, I	4	3	182,404	3	2	131,358
	Accounts Clerk III, II, I	6	5	119,828	5	4	92,050
	Assistant Accountant II, I	3	2	80,921	3	2	80,921
	Total	13	10	383,153	11	8	304,329
	Allowances						
	Acting			1,027			6,027
	Meal			300			300
	Total			1,327			6,327
	Sub-Programme Total	13	10	384,480	11	8	310,656
	Cost Center Total	36	30	1,505,358	34	28	1,437,851
	Total Salaries			1,462,345			1,389,838
	Total Allowances			43,013			48,013
	Programme Total	36	30	1,505,358	34	28	1,437,851
	Division Total	36	30	1,505,358	34	28	1,437,851
SOCIAL TRANSFORMATION							
Community Development Services	Social Transformation Unit						
	Community Mobilization						
	Director of Social Transformation	1	1	103,194	1	1	103,194
	Deputy Director, Social Transformation	3	3	234,037	3	3	234,037
	Assistant Director, Social Transformation	1	0	0	1	0	0
	Social Transformation Officer III, II, I	13	11	675,707	13	11	666,113
	Social Research Officer II, I	2	2	114,913	2	2	114,913
	Secretary IV, III, II, I	2	2	68,085	2	2	68,085
	Clerk Typist	1	0	0	1	0	0
	Total	23	19	1,195,936	23	19	1,186,342
	Allowances						
	Entertainment			3,780			3,780
	Acting			1,999			1,999
	Meal			1,500			1,500
	Telephone			1,098			1,098
	Total			8,377			8,377
	Sub-Programme Total	23	19	1,204,313	23	19	1,194,719
	Cost Center Total	23	19	1,204,313	23	19	1,194,719
	Total Salaries			1,195,936			1,186,342
	Total Allowances			8,377			8,377
	Programme Total	23	19	1,204,313	23	19	1,194,719
	Division Total	23	19	1,204,313	23	19	1,194,719

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
HUMAN SERVICES								
Executive Direction & Administration	Human Services Unit							
	General Administrative Support Services							
	Director, Social Services	1	1	78,013	1	1	78,013	
	Clerk III, II, I	2	2	55,551	2	2	55,551	
	Secretary IV, III, II, I	1	1	36,298	1	1	36,298	
	Clerk/Typist	1	1	20,155	1	1	20,155	
	Office Assistant II, I	1	1	16,344	1	1	16,344	
	Total	6	6	206,361	6	6	206,361	
	Allowances							
	Uniform			1,062			1,062	
	Acting						531	
	Total			1,062			1,593	
	Sub-Programme Total	6	6	207,423	6	6	207,954	
	Cost Center Total	6	6	207,423	6	6	207,954	
	Total Salaries			206,361			206,361	
	Total Allowances			1,062			1,593	
	Programme Total	6	6	207,423	6	6	207,954	
	Family & Child Care	Human Services Unit						
		Child Protective Services						
		Family Case Worker III, II, I	14	13	772,201	14	13	776,614
Senior Field Social Worker		3	3	209,370	3	3	209,370	
Intake Social Worker III, II, I		2	2	114,913	2	2	114,913	
Total		19	18	1,096,484	19	18	1,100,897	
Allowances								
Plain Clothes				19,200			19,200	
Total				19,200			19,200	
Sub-Programme Total		19	18	1,115,684	19	18	1,120,097	
Cost Center Total		19	18	1,115,684	19	18	1,120,097	
Total Salaries				1,096,484			1,100,897	
Total Allowances				19,200			19,200	
Programme Total		19	18	1,115,684	19	18	1,120,097	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
Family & Child Care	Transit Home						
	Transit Home Administration						
	Manager	1	1	73,902	1	1	73,902
	Deputy Manager (Transit Home)	1	1	69,790	1	1	69,790
	Executive Officer	1	1	36,299	1	1	36,299
	Secretary IV, III, II, I	1	1	27,776	1	1	27,776
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Residential Educarer III, II, I (Transit Home)	11	11	399,286	11	11	365,194
	Residential Social Worker II, I	3	3	172,369	3	3	172,369
	Clinical Psychologist	1	1	65,236	1	1	69,790
	Senior Residential Educarer (Transit Home)	1	1	48,633	1	1	48,633
	Total	21	21	913,446	21	21	883,908
	Allowances						
	Call out			26,000			26,000
	Night Shift			15,600			15,600
	Plain Clothes			12,000			12,600
	Call in			9,360			9,360
	Uniform			7,800			0
	Acting			3,744			3,744
	Total			74,504			67,304
	Sub-Programme Total	21	21	987,950	21	21	951,212
	Cost Center Total	21	21	987,950	21	21	951,212
	Total Salaries			913,446			883,908
	Total Allowances			74,504			67,304
	Programme Total	21	21	987,950	21	21	951,212
Division Total	46	45	2,311,057	46	45	2,279,263	
BOYS TRAINING CENTER Correction and Rehabilitation	Boys Training Center						
	Juvenile Correction & Rehabilitation						
	Manager	1	1	69,790	1	1	69,790
	Assistant Manager	1	1	65,679	1	1	65,679
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Warden II, I	16	16	444,410	12	12	333,307
	Guidance Counsellor IV, III, II, I	5	5	301,949	5	5	311,949
	Instructor (Boys Training Centre)	3	2	97,265	3	2	97,265
	Chief Warden	1	1	57,457	1	1	57,457
	Social Worker III, II, I	1	1	57,457	1	1	57,457
	Agricultural Instructor	1	1	48,633	1	1	48,633
	House Mother	1	1	48,633	1	1	48,633
	Remedial Teacher (Boys Training Centre)	1	1	48,633	1	1	48,633
	Teacher IV, III, II, I	2	1	48,633	2	1	48,633
	Activities Co-Ordinator	1	1	40,811	1	1	40,811
	Cooks III, II, I	3	3	37,603	3	3	37,603
	Executive Officer	1	1	36,299	1	1	36,299
	Assistant House Mother	1	1	27,776	1	1	27,776
	Clerk III, II, I	1	1	23,965	1	1	23,965
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistant II, I	3	2	25,068	3	2	25,068
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Total	46	42	1,532,003	42	38	1,430,900

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
	Juvenile Correction & Rehabilitation						
	Allowances						
	Night Differential			14,976			14,976
	Uniform			5,760			5,760
	Night Shift			3,120			3,120
	Total			23,856			23,856
	Sub-Programme Total	46	42	1,555,859	42	38	1,454,756
	Cost Center Total	46	42	1,555,859	42	38	1,454,756
	Total Salaries			1,532,003			1,430,900
	Total Allowances			23,856			23,856
	Programme Total	46	42	1,555,859	42	38	1,454,756
	Division Total	46	42	1,555,859	42	38	1,454,756
	SOCIAL PROTECTION SERVICES						
	Social & Economic Support Services						
	Welfare Services Unit						
	Economic Welfare Assistance						
	Welfare Officers III, II, I	4	4	243,061	4	4	243,062
	Total	4	4	243,061	4	4	243,062
	Allowances						
	Relocation			9,000			0
	Acting			646			646
	Total			9,646			646
	Sub-Programme Total	4	4	252,707	4	4	243,708
	Cost Center Total	4	4	252,707	4	4	243,708
	Total Salaries			243,061			243,062
	Total Allowances			9,646			646
	Programme Total	4	4	252,707	4	4	243,708
	Division Total	4	4	252,707	4	4	243,708
	SALARIES TOTAL			6,649,636			6,441,308
	ALLOWANCES TOTAL			179,658			168,989
	DEPARTMENT TOTAL	155	140	6,829,294	149	134	6,610,297

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$19,438,645	\$23,349,921	\$24,172,947	\$33,017,626	\$26,695,725	\$26,695,725
	Operating Expenditure	\$17,963,519	\$21,622,517	\$21,567,467	\$29,208,944	\$26,695,725	\$26,695,725
	Capital Expenditure	\$1,475,126	\$1,727,404	\$2,605,480	\$3,808,682	\$0	\$0
020	EARLY CHILDHOOD EDUCATION SERVICES	\$2,842,817	\$3,999,098	\$3,459,098	\$5,032,981	\$3,174,531	\$3,174,531
	Operating Expenditure	\$2,842,817	\$3,499,098	\$3,459,098	\$4,782,981	\$3,174,531	\$3,174,531
	Capital Expenditure	\$0	\$500,000	\$0	\$250,000	\$0	\$0
042	NATIONAL INFRASTRUCTURE MAINTENANCE	\$13,957,186	\$12,843,472	\$12,812,020	\$17,844,937	\$466,539	\$466,539
	Operating Expenditure	\$3,335,240	\$2,241,613	\$2,241,613	\$1,460,640	\$466,539	\$466,539
	Capital Expenditure	\$10,621,946	\$10,601,859	\$10,570,407	\$16,384,297	\$0	\$0
045	PRIMARY EDUCATION	\$65,152,552	\$67,207,241	\$67,682,241	\$66,325,241	\$66,325,241	\$66,325,241
	Operating Expenditure	\$65,152,552	\$67,207,241	\$67,682,241	\$66,325,241	\$66,325,241	\$66,325,241
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
062	SECONDARY SCHOOLS	\$81,692,659	\$85,405,227	\$85,490,777	\$83,523,258	\$83,414,249	\$83,414,249
	Operating Expenditure	\$79,993,440	\$83,424,611	\$83,510,161	\$83,414,249	\$83,414,249	\$83,414,249
	Capital Expenditure	\$1,699,219	\$1,980,616	\$1,980,616	\$109,009	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$2,504,705	\$3,406,969	\$3,297,969	\$3,594,214	\$3,594,214	\$3,594,214
	Operating Expenditure	\$2,504,705	\$3,406,969	\$3,297,969	\$3,594,214	\$3,594,214	\$3,594,214
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
068	TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION	\$4,138,226	\$3,740,851	\$5,248,801	\$6,812,303	\$4,075,551	\$4,075,551
	Operating Expenditure	\$3,428,577	\$3,640,851	\$4,166,801	\$4,815,551	\$4,075,551	\$4,075,551
	Capital Expenditure	\$709,649	\$100,000	\$1,082,000	\$1,996,752	\$0	\$0
070	TERTIARY EDUCATION	\$17,525,160	\$18,290,164	\$18,290,164	\$20,830,166	\$18,290,166	\$18,290,166
	Operating Expenditure	\$17,525,160	\$18,290,164	\$18,290,164	\$20,680,166	\$18,290,166	\$18,290,166
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
077	SPECIAL EDUCATION SERVICES	\$4,867,797	\$4,988,082	\$5,013,082	\$5,301,811	\$5,301,811	\$5,301,811
	Operating Expenditure	\$4,867,797	\$4,988,082	\$5,013,082	\$5,301,811	\$5,301,811	\$5,301,811
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
078	LIBRARY SERVICES	\$1,653,493	\$1,774,291	\$1,774,291	\$1,720,705	\$1,720,705	\$1,720,705
	Operating Expenditure	\$1,568,295	\$1,774,291	\$1,774,291	\$1,720,705	\$1,720,705	\$1,720,705
	Capital Expenditure	\$85,198	\$0	\$0	\$0	\$0	\$0
080	ADULT EDUCATION SERVICES	\$2,874,687	\$6,898,625	\$6,760,175	\$17,122,429	\$722,239	\$722,239
	Operating Expenditure	\$2,819,580	\$6,349,804	\$6,211,354	\$15,159,469	\$722,239	\$722,239
	Capital Expenditure	\$55,107	\$548,821	\$548,821	\$1,962,960	\$0	\$0
121	INNOVATION	\$691,355	\$773,759	\$904,759	\$766,529	\$766,529	\$766,529
	Operating Expenditure	\$691,355	\$773,759	\$904,759	\$766,529	\$766,529	\$766,529
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$217,339,283	\$232,677,700	\$234,906,324	\$261,892,200	\$214,547,500	\$214,547,500
Ministry/Agency Budget Ceiling - Operating		\$202,693,038	\$217,219,000	\$218,119,000	\$237,230,500	\$214,547,500	\$214,547,500
Ministry/Agency Budget Ceiling - Capital		\$14,646,245	\$15,458,700	\$16,787,324	\$24,661,700	\$0	\$0

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2025/26 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	146	147	147	147	147	147
Technical/Front Line Services	2373	2373	2373	2395	2395	2395
Administrative Support	104	104	104	104	104	104
TOTAL AGENCY STAFFING	2623	2624	2624	2646	2646	2646

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
1101 Salaries	\$127,823,553	\$130,428,579	\$130,328,579	\$133,247,165	\$130,984,800	\$130,984,800
1102 Salary Allowances	\$1,033,881	\$4,041,175	\$4,041,175	\$3,110,425	\$3,076,750	\$3,076,750
1103 Wages	\$13,481,579	\$15,444,578	\$15,305,578	\$14,999,938	\$14,999,938	\$14,999,938
1104 Wage Allowances	\$1,074,174	\$656,986	\$907,986	\$656,986	\$656,986	\$656,986
1105 Rewards and Incentives	\$0	\$1,500	\$1,500	\$1,500	\$187,500	\$187,500
1106 Retiring Benefits	\$179,600	\$259,150	\$259,150	\$408,064	\$0	\$0
1201 Travelling	\$1,250,198	\$1,129,059	\$1,195,059	\$1,410,496	\$1,065,354	\$1,065,354
1203 Training	\$6,037,899	\$9,523,021	\$9,268,378	\$14,464,658	\$8,839,158	\$8,839,158
1204 Stationery, Supplies & Materials	\$5,832,268	\$5,818,078	\$6,048,956	\$6,375,500	\$5,817,944	\$5,817,944
1205 Postal and communication	\$653,240	\$792,110	\$792,110	\$896,726	\$851,926	\$851,926
1206 Electricity and water	\$4,136,349	\$3,874,396	\$3,878,381	\$3,881,396	\$3,874,396	\$3,874,396
1207 Rental and Hire	\$1,922,860	\$2,056,379	\$2,212,632	\$2,134,323	\$2,067,323	\$2,067,323
1208 Operation and Maintenance	\$3,725,106	\$4,809,147	\$4,373,666	\$5,500,205	\$4,738,760	\$4,738,760
1209 Consulting Services and Commissions	\$3,020,785	\$2,462,619	\$3,113,521	\$8,479,276	\$1,762,046	\$1,762,046
1210 Advertising	\$0	\$80,646	\$46,323	\$183,854	\$0	\$0
1211 Compensation and Benefits	\$496,719	\$502,000	\$557,000	\$999,419	\$871,000	\$871,000
1401 Subsidies	\$4,700,802	\$6,428,816	\$6,397,279	\$9,043,716	\$5,216,216	\$5,216,216
1501 Grants, contributions and subventions	\$26,477,493	\$28,024,491	\$28,483,013	\$30,354,981	\$28,646,531	\$28,646,531
1702 Insurance	\$205,890.72	\$214,957	\$214,957	\$220,062	\$215,062	\$215,062
1703 Miscellaneous	\$640,642	\$671,313	\$693,757	\$861,810	\$675,810	\$675,810
Total Non Statutory Operating Expenditure	\$202,693,038	\$217,219,000	\$218,119,000	\$237,230,500	\$214,547,500	\$214,547,500
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	\$202,693,038	\$217,219,000	\$218,119,000	\$237,230,500	\$214,547,500	\$214,547,500
Capital Expenditure						
2110 Buildings and Infrastructures	\$11,311,876	\$10,671,229	\$10,889,541	\$17,454,059	\$0	\$0
2120 Plant, machinery and equipment	\$3,334,369	\$4,787,471	\$5,897,783	\$7,207,641	\$0	\$0
Total Capital Expenditure	\$14,646,245	\$15,458,700	\$16,787,324	\$24,661,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$217,339,283	\$232,677,700	\$234,906,324	\$261,892,200	\$214,547,500	\$214,547,500

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$363,805	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$6,234,099	\$2,728,492	\$4,310,492	\$19,505,832	\$0	\$0
External - Grants	\$1,413,516	\$3,602,208	\$4,288,832	\$4,773,754	\$0	\$0
External - Loans	\$10,606,904	\$15,865,000	\$15,825,000	\$22,365,114	\$0	\$0
PROJ	\$18,618,324	\$22,195,700	\$24,424,324	\$46,644,700	\$0	\$0

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 2: DIVISION SUMMARY

DIVISION		EDUCATION SERVICES					
DIVISION							
OBJECTIVE:							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$121,591,993	\$123,380,109	\$123,280,109	\$126,025,917	\$124,023,552	\$124,023,552
1102	Salary Allowances	\$676,245	\$3,898,886	\$3,898,886	\$2,993,450	\$2,959,775	\$2,959,775
1103	Wages	\$12,804,342	\$14,781,809	\$14,592,809	\$14,339,073	\$14,339,073	\$14,339,073
1104	Wage Allowances	\$1,053,509	\$647,281	\$898,281	\$647,281	\$647,281	\$647,281
1106	Retiring Benefits	\$179,600	\$259,150	\$259,150	\$400,864	\$0	\$0
1201	Travelling	\$629,371	\$554,366	\$554,366	\$672,775	\$434,633	\$434,633
1203	Training	\$1,315,241	\$2,766,542	\$2,551,899	\$5,877,500	\$502,000	\$502,000
1204	Stationery, Supplies & Materials	\$4,614,438	\$4,599,576	\$4,905,954	\$4,985,096	\$4,507,456	\$4,507,456
1205	Postal and communication	\$241,276	\$326,789	\$326,789	\$330,041	\$295,541	\$295,541
1206	Electricity and water	\$3,550,644	\$3,126,409	\$3,130,394	\$864,379	\$864,379	\$864,379
1207	Rental and Hire	\$339,752	\$373,443	\$527,696	\$392,343	\$369,343	\$369,343
1208	Operation and Maintenance	\$2,847,218	\$2,631,004	\$2,936,519	\$3,221,766	\$2,650,783	\$2,650,783
1209	Consulting Services and Commissions	\$2,240,050	\$1,994,397	\$2,502,447	\$6,335,952	\$591,790	\$591,790
1210	Advertising	\$0	\$0	\$10,000	\$100,000	\$0	\$0
1211	Compensation and Benefits	\$496,719	\$502,000	\$527,000	\$530,000	\$530,000	\$530,000
1401	Subsidies	\$4,700,802	\$6,428,816	\$6,397,279	\$9,043,716	\$5,216,216	\$5,216,216
1501	Grants, contributions and subventions	\$26,144,140	\$27,794,810	\$27,721,810	\$29,740,937	\$28,382,487	\$28,382,487
1702	Insurance	147,691	\$159,900	\$159,900	\$156,500	\$156,500	\$156,500
1703	Miscellaneous	\$449,182	\$597,437	\$465,486	\$597,437	\$597,437	\$597,437
2110	Buildings and Infrastructures	\$11,311,876	\$10,671,229	\$10,696,229	\$16,155,833	\$0	\$0
2120	Plant, machinery and equipment	\$1,149,594	\$3,060,067	\$3,485,615	\$4,697,185	\$0	\$0
Total Division Operating Expenditure		\$196,483,684	\$208,554,020	\$209,828,618	\$228,108,045	\$187,068,246	\$187,068,246

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	020 EARLY CHILDHOOD EDUCATION
PROGRAMME OBJECTIVE:	To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$2,842,817	\$3,499,098	\$3,459,098	\$4,782,981	\$3,174,531	\$3,174,531
1101	Salaries	\$319,668	\$425,758	\$425,758	\$425,758	\$425,758	\$425,758
1102	Salary Allowances	\$166	\$5,104	\$5,104	\$3,337	\$3,337	\$3,337
1103	Wages	\$1,826,971	\$2,008,379	\$2,008,379	\$1,700,703	\$1,700,703	\$1,700,703
1104	Wage Allowances	\$5,781	\$21,764	\$21,764	\$21,764	\$21,764	\$21,764
1201	Travelling	\$36,907	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
1203	Training	\$0	\$0	\$0	\$150,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$273,460	\$374,447	\$304,634	\$309,940	\$309,940	\$309,940
1205	Postal and communication	\$17,879	\$27,558	\$27,558	\$27,558	\$27,558	\$27,558
1206	Electricity and water	\$83,580	\$120,870	\$120,870	\$44,255	\$44,255	\$44,255
1207	Rental and Hire	\$102,090	\$153,136	\$182,949	\$153,136	\$153,136	\$153,136
1208	Operation and Maintenance	\$122,964	\$284,227	\$284,227	\$414,625	\$414,625	\$414,625
1209	Consulting Services and Commissions	\$25,350	\$0	\$0	\$0	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$100,000	\$0	\$0
1501	Grants, contributions and subventions	\$28,000	\$32,500	\$32,500	\$1,390,950	\$32,500	\$32,500
1702	Insurance	\$0	\$4,400	\$4,400	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$500,000	\$0	\$250,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$500,000	\$0	\$250,000	\$0	\$0
Total Programme Operating Expenditure		\$2,842,817	\$3,999,098	\$3,459,098	\$5,032,981	\$3,174,531	\$3,174,531

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0405 Early Childhood Development & Protection	\$29,368	\$500,000	\$0	\$1,858,450	\$0	\$0
1203 Training	\$0	\$0	\$0	\$150,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$4,018	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$25,350	\$0	\$0	\$0	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$100,000	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$1,358,450	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$500,000	\$0	\$250,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$29,368	\$0	\$0	\$1,608,450	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$500,000	\$0	\$250,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$29,368	\$500,000	\$0	\$1,858,450	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Implement Pre-K programmes at six (6) primary schools by September 2023.	Six (6) Pre-K Centres were established in the following schools by September 2023 under the OECS PEARL Programme: Bocage, Dennery, Vieux Fort, Mongouge, Roblot, Soufriere. Additional Pre-K centres were established under the BNTF/SSDF Programme at Bishop Gachet, Babonneau, La Croix Maingot.
Construction of a new Early Childhood Development Centre (ECD) in Castries South East.	Centre has not been built, however renovation plans were discussed, reviewed and agreed upon by all stakeholders. Construction is expected to commence in February and completion by July 2024.
Training of ECD administrators in four (4) main areas of ECD small business management by March 2024.	Planning is ongoing for implementation by July 2024.
Support and facilitate professional development through the training of practitioners in ECD competency based programmes by March 2024.	Twenty-four (24) administrators from public centres received training on understanding and supporting young children with Autism Spectrum Disorder. More training will be conducted under the OECS PEARL Programme
Implement structured parenting programme on a national level by March 2024.	10 part education series, titled "Bonding" was produced and launched aimed at addressing key developmental areas and parenting issues. The series is aired on main stream television as well as social media platforms.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Assess on one hundred (100) Early Childhood Centres to evaluate the quality of the programming and services offered by the various ECD centres to ensure compliance with stipulated standards by March 2025.
Provide training for four hundred (400) practitioners to enhance capacity and competence in ECD programming by March 2025.
Provide 4,000 copies of Child Development Assessment Booklet tot practitioners and parents by March 2025.
Conducting face to face public sensitisation for Pre-K and ECE in the North and South of the island by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ECD certified primary school teachers.		10	6	10	20	36
Percentage of ECD centres benefitting from training.		0	20	0	1	1
Percentage increase in trainees at ECD centres.		1	15	1	1	1
Number of parents accessing ECD training.		265	250	265	450	800
Number of public centres as per Education Act.		24	0	24	26	28

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

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.	55	0	0	100%	100%
Seamless transition to primary schools.	1	90%	95%	100%	100%
Centres operating above minimum standards.	1	80%	90%	100%	100%
Meaningful change in community involvement	1	90%	100%	100%	100%
Regularization for ECD centre management.	1	70%	70%	100%	100%
Level of parental involvement at ECD centres.	1	80%	80%	100%	100%

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.	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure	\$3,335,240	\$2,241,613	\$2,241,613	\$1,460,640	\$466,539	\$466,539
1101 Salaries	\$771,960	\$772,417	\$772,417	\$548,991	\$374,418	\$374,418
1102 Salary Allowances	\$39,328	\$36,968	\$36,968	\$36,575	\$4,000	\$4,000
1106 Retiring Benefits	\$179,600	\$129,150	\$129,150	\$32,425	\$0	\$0
1201 Travelling	\$280,845	\$106,513	\$106,513	\$154,649	\$79,091	\$79,091
1203 Training	\$384,899	\$515,035	\$191,610	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$271,346	\$129,030	\$171,481	\$169,030	\$9,030	\$9,030
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$3,654	\$0	\$3,985	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$8,440	\$0	\$0	\$0
1208 Operation and Maintenance	\$18,206	\$80,000	\$73,000	\$25,000	\$0	\$0
1209 Consulting Services and Commissions	\$1,361,310	\$472,500	\$626,500	\$493,970	\$0	\$0
1703 Miscellaneous	\$24,091	\$0	\$121,549	\$0	\$0	\$0
Total Capital Expenditure	\$10,621,946	\$10,601,859	\$10,570,407	\$16,384,297	\$0	\$0
2110 Buildings and Infrastructures	\$10,002,112	\$9,105,609	\$9,055,609	\$15,139,297	\$0	\$0
2120 Plant, machinery and equipment	\$619,834	\$1,496,250	\$1,514,798	\$1,245,000	\$0	\$0
Total Programme Operating Expenditure	\$13,957,186	\$12,843,472	\$12,812,020	\$17,844,937	\$466,539	\$466,539

PROJECT EXPENDITURE

0251 Major Repairs/Rehabilitation of School Plant	\$3,336,801	\$3,250,000	\$3,250,000	\$14,195,901	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$75,558	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$100,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$493,970	\$0	\$0
2110 Buildings and Infrastructures	\$3,336,801	\$3,250,000	\$3,250,000	\$13,526,373	\$0	\$0
0253 St. Lucia Education Quality Improvement Project- EQUIP	\$10,214,350	\$9,134,164	\$9,102,712	\$3,182,497	\$0	\$0
1101 Salaries	\$466,007	\$398,000	\$398,000	\$174,573	\$0	\$0
1102 Salary Allowances	\$25,239	\$31,200	\$31,200	\$32,575	\$0	\$0
1106 Retiring Benefits	\$179,600	\$129,150	\$129,150	\$32,425	\$0	\$0
1201 Travelling	\$203,950	\$36,420	\$36,420	\$0	\$0	\$0
1203 Training	\$384,899	\$515,035	\$191,610	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$263,449	\$120,000	\$162,451	\$60,000	\$0	\$0
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$3,654	\$0	\$3,985	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$8,440	\$0	\$0	\$0
1208 Operation and Maintenance	\$17,006	\$80,000	\$73,000	\$25,000	\$0	\$0
1209 Consulting Services and Commissions	\$1,361,310	\$472,500	\$626,500	\$0	\$0	\$0
1703 Miscellaneous	\$24,091	\$0	\$121,549	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$6,665,311	\$5,855,609	\$5,805,609	\$1,612,924	\$0	\$0
2120 Plant, machinery and equipment	\$619,834	\$1,496,250	\$1,514,798	\$1,245,000	\$0	\$0
Total Project Expenditure (Recurrent)	\$2,929,205	\$1,782,305	\$1,782,305	\$994,101	\$0	\$0
Total Project Expenditure (Capital)	\$10,621,946	\$10,601,859	\$10,570,407	\$16,384,297	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$13,551,151	\$12,384,164	\$12,352,712	\$17,378,398	\$0	\$0

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Major and Minor Rehabilitation of Schools and Educational Facilities to undertake pest control measures, mold remediation, electrical, plumbing and AC April 2023 - March 2024.	Undertook repairs and maintenance works to one hundred and twenty (120) schools, libraries, Innovation and Career Development Centres, and Day-care centres by March 2024.
Major and Minor Rehabilitation of Schools and Education Plants - Summer Works Programme: July to August 2023 and Christmas Works Programme December 2023.	
Emergency Repairs to Education Facilities - April 2023 - March 2024.	
	Nineteen (19) schools were repaired under the Tropical Storm Bret Rehabilitation Programme by March 2024.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implement a proactive approach to maintenance of MOE facilities by developing a comprehensive preventive maintenance program.

Major rehabilitation to sixteen (16) schools under the Afrexim school rehabilitation programme March 2025.

Provide ongoing training for maintenance staff to ensure they are well-equipped with the latest skills and knowledge relevant to the industry and the specific facilities in use.

Major and Minor Rehabilitation of Schools and Educational Facilities to undertake infrastructural repairs, pest control measures, mold remediation, electrical, plumbing and AC April 2024 - March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Maintenance of educational plant and buildings.		8	8	20	20	20
Improvements to the educational structures to meet new health and safety requirements.		5	5	20	20	20
Emergency and unforeseen events repair and maintenance.		60%	60%	90%	80%	90%
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.		90%	90	90%	90%	100%
Improved response time to emergency works.		40%	40	40%	50%	50%
Reduction in complaints from parents, students and unions.		40%	40	40%	50%	50%

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	045 PRIMARY EDUCATION
PROGRAMME OBJECTIVE:	To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviours.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$65,152,552	\$67,207,241	\$67,682,241	\$66,325,241	\$66,325,241	\$66,325,241
1101 Salaries	\$53,883,877	\$53,350,494	\$53,350,494	\$54,516,884	\$54,516,884	\$54,516,884
1102 Salary Allowances	\$233,954	\$1,822,672	\$1,822,672	\$1,368,389	\$1,368,389	\$1,368,389
1103 Wages	\$5,288,433	\$6,393,597	\$6,243,597	\$6,393,597	\$6,393,597	\$6,393,597
1104 Wage Allowances	\$703,042	\$388,712	\$538,712	\$388,712	\$388,712	\$388,712
1201 Travelling	\$177,686	\$214,355	\$214,355	\$203,156	\$203,156	\$203,156
1203 Training	\$615	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1204 Stationery, Supplies & Materials	\$1,066,442	\$1,302,777	\$1,533,677	\$1,249,017	\$1,249,017	\$1,249,017
1205 Postal and communication	\$128,020	\$151,591	\$151,591	\$151,591	\$151,591	\$151,591
1206 Electricity and water	\$1,669,778	\$1,685,410	\$1,685,410	\$148,081	\$148,081	\$148,081
1207 Rental and Hire	\$4,788	\$2,500	\$108,500	\$7,500	\$7,500	\$7,500
1208 Operation and Maintenance	\$1,364,567	\$1,237,534	\$1,425,634	\$1,235,715	\$1,235,715	\$1,235,715
1211 Compensation and Benefits	\$397,502	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
1702 Insurance	\$82,875	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
1703 Miscellaneous	\$150,974	\$146,099	\$96,099	\$151,099	\$151,099	\$151,099
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	\$65,152,552	\$67,207,241	\$67,682,241	\$66,325,241	\$66,325,241	\$66,325,241

PROJECT EXPENDITURE

0406 Sustainable School Garden Project	\$44,375	\$50,000	\$50,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$44,375	\$50,000	\$50,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$44,375	\$50,000	\$50,000	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$44,375	\$50,000	\$50,000	\$0	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	77	77	77	77	77	77
Technical/Front Line Services	1070	1070	1070	1056	1056	1056
Administrative Support	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	1149	1149	1149	1135	1135	1135

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Training of at least thirty (30) primary teachers from each of the eight education districts in gender sensitive instruction geared at reaching boys by August of 2023.	Over thirty (30) teachers received training in gender sensitive instruction geared at teaching to reach boys by August 2023
Writing and piloting of revised OECS harmonized primary curriculum in English language, Social -Studies, Mathematics and Science and Technology March of 2024.	The writing of revised OECS harmonized primary curriculum in English language, Social - Studies, Mathematics and Science and Technology is still ongoing and the piloting will take place by September 2025
Establish and pilot school inspectorate in one education district by December 2023.	
Training of all Grade 6 teachers on the delivery of the internal component of CPEA by March 2024.	all Grade 6 teachers received training on the delivery of the internal component of CPEA by March 2024
Administering the standardized assessments during the third term to Grades 2, 4 and 6 students by March 2024.	The standardized assessments for Grades 2, 4 and 6 students is being finalized and will be administered to all the students in these three grades by March 2024

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Train four hundred (400) teachers in inclusive education by March 2025.

Train all teachers in nineteen (19) Primary schools in the use of the new OECS harmonized curriculum by March 2025.

Pilot the new OECS Reading and Numeracy Assessment in nineteen (19) Primary Schools for all Grade 2 students by March 2025.

Train fifty (50) School leaders by May 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of teachers who successfully complete the training Teaching to Reach Boys.		200	240%	200	500	500
Number of school visits conducted for each school in the pilot.		4	3	4	90%	90%
Number of students sitting CSEC.		70	3%	70	100	100
Number of primary schools visited for CPEA and MST-SBA.				80	100	100
Number of CSEC training exercises.		63		63	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Reduced incidence of male dropouts in secondary schools.		20%		20%	40%	40%
Increased incidences of positive school reviews and achievement.		40%	40%	40%	50%	50%
Increased performance in boys at primary school level.		40%	40%	45%	50%	50%
Increased certification at the CSEC level.		40%		40%	50%	50%
Increasing awareness and disseminating information on behalf of CXC.		20%		20%	40%	40%

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

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 behaviours, while adhering to the stipulations of the Caribbean Examination Council (CXC).

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$79,993,440	\$83,424,611	\$83,510,161	\$83,414,249	\$83,414,249	\$83,414,249
1101 Salaries	\$60,966,764	\$62,966,565	\$62,866,565	\$63,286,209	\$63,286,209	\$63,286,209
1102 Salary Allowances	\$341,829	\$1,892,140	\$1,892,140	\$1,493,780	\$1,493,780	\$1,493,780
1103 Wages	\$3,528,033	\$3,735,561	\$3,684,561	\$3,735,561	\$3,735,561	\$3,735,561
1104 Wage Allowances	\$294,930	\$200,847	\$301,847	\$200,847	\$200,847	\$200,847
1201 Travelling	\$33,789	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000
1203 Training	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1204 Stationery, Supplies & Materials	\$1,931,091	\$1,642,709	\$1,642,709	\$1,642,709	\$1,642,709	\$1,642,709
1205 Postal and communication	\$34,650	\$53,062	\$53,062	\$54,516	\$54,516	\$54,516
1206 Electricity and water	\$1,722,229	\$1,232,000	\$1,232,000	\$635,110	\$635,110	\$635,110
1207 Rental and Hire	\$15,949	\$0	\$10,000	\$17,000	\$17,000	\$17,000
1208 Operation and Maintenance	\$1,291,532	\$911,564	\$1,031,564	\$911,564	\$911,564	\$911,564
1209 Consulting Services and Commissions	\$382,511	\$60,000	\$342,050	\$591,790	\$591,790	\$591,790
1401 Subsidies	\$4,540,556	\$4,771,771	\$4,771,771	\$4,891,771	\$4,891,771	\$4,891,771
1501 Grants, contributions and subventions	\$4,644,075	\$5,347,054	\$5,274,054	\$5,347,054	\$5,347,054	\$5,347,054
1703 Miscellaneous	\$265,502	\$446,338	\$242,838	\$436,338	\$436,338	\$436,338
Total Capital Expenditure	\$1,699,219	\$1,980,616	\$1,980,616	\$109,009	\$0	\$0
2110 Buildings and Infrastructures	\$1,309,764	\$1,465,620	\$1,465,620	\$109,009	\$0	\$0
2120 Plant, machinery and equipment	\$389,455	\$514,996	\$514,996	\$0	\$0	\$0
Total Programme Operating Expenditure	\$81,692,659	\$85,405,227	\$85,490,777	\$83,523,258	\$83,414,249	\$83,414,249

PROJECT EXPENDITURE

0353 Construction of Block at CARE	\$1,309,764	\$1,465,620	\$1,465,620	\$109,009	\$0	\$0
2101 Buildings and Infrastructures	\$1,309,764	\$1,465,620	\$1,465,620	\$109,009	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$1,309,764	\$1,465,620	\$1,465,620	\$109,009	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,309,764	\$1,465,620	\$1,465,620	\$109,009	\$0	\$0

NON-PROJECT EXPENDITURE

PME Purchase of Equipment for Schools	\$389,455	\$514,996	\$514,996	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$389,455	\$514,996	\$514,996	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$389,455	\$514,996	\$514,996	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$389,455	\$514,996	\$514,996	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	45	45	45	45	45	45
Technical/Front Line Services	1136	1136	1136	1164	1164	1164
Administrative Support	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	1207	1207	1207	1235	1235	1235

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
<p>Training of at least two (2) secondary teachers from each secondary school in gender sensitive instruction geared at reaching boys by August of 2023.</p> <p>Establish and pilot school inspectorate in one education district by December 2023.</p> <p>Curate and develop online open education resources to strengthen instruction by secondary school teacher by March of 2024.</p> <p>Facilitate training for CSEC teachers at secondary schools by March 2024.</p> <p>Facilitate registration of candidates on behalf of CXC by March 2024.</p>	<p>Over forty-four (44) teachers received training in gender sensitive instruction geared at teaching to reach boys by August 2023.</p> <p>Identifying the various roles, functions and personnel for the establishment of the school inspectorate was done by December 2023. The piloting will be done by March 2025.</p> <p>Training was provided before March 2024 by our CAMDU Unit for CSEC teachers in various subject areas.</p> <p>Registration of candidates for CSEC on behalf of CXC was done by March 2024.</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

<p>Train at least two hundred and fifty (250) teachers at the secondary level in the use of the digital content for Modern Languages, Music, Physical Education, Geography and Mathematics by December 2024</p> <p>Provide CBET Training to at least 400 teachers at the Secondary Level by December 2024.</p> <p>Train fifty (50) School leaders to become more effective leaders by May 2025.</p>

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of teachers who successfully complete the training Teaching to Reach Boys.		200	200	300	500	500
Number of school visits conducted for each school in the pilot.		4	4	6	10	10
Number of resource content material created.		10	10	15	20	20
Number of students sitting CSEC.		70	70	70	100	100
Number of CSEC training exercises.		63	63	80	100	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Reduced incidence of male dropouts in secondary schools.		20%	20%	20%	40%	40%
Increased incidences of positive school reviews and achievement.		40%	40%	40%	50%	50%
Greater availability of locally developed instructional content resources.		35%	35%	35%	40%	40%
Increased certification at the CSEC level.		40%	40%	40%	50%	50%
Increasing awareness and disseminating information on behalf of CXC.		20%	20%	20%	40%	40%

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	063 SOCIAL & ECONOMIC SUPPORT SERVICES
PROGRAMME	To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,504,705	\$3,406,969	\$3,297,969	\$3,594,214	\$3,594,214	\$3,594,214
1101 Salaries	\$100,237	\$96,056	\$96,056	\$96,056	\$96,056	\$96,056
1102 Salary Allowances	\$261	\$2,105	\$2,105	\$2,105	\$2,105	\$2,105
1103 Wages	\$1,487,678	\$1,897,907	\$1,897,907	\$1,845,823	\$1,845,823	\$1,845,823
1104 Wage Allowances	\$2,911	\$1,299	\$1,299	\$1,299	\$1,299	\$1,299
1201 Travelling	\$16,704	\$13,114	\$13,114	\$13,114	\$13,114	\$13,114
1204 Stationery, Supplies & Materials	\$750,352	\$983,816	\$876,816	\$1,224,075	\$1,224,075	\$1,224,075
1205 Postal and communication	\$0	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
1206 Electricity and Water	\$1,386	\$3,030	\$3,030	\$2,100	\$2,100	\$2,100
1207 Rental and Hire	\$48,314	\$52,707	\$52,707	\$52,707	\$52,707	\$52,707
1208 Operation and Maintenance	\$0	\$29,925	\$27,925	\$24,925	\$24,925	\$24,925
1401 Subsidies	\$88,246	\$320,060	\$320,060	\$320,060	\$320,060	\$320,060
1703 Miscellaneous	\$8,615	\$5,000	\$5,000	\$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
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$2,504,705	\$3,406,969	\$3,297,969	\$3,594,214	\$3,594,214	\$3,594,214

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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
<p>To provide cooks with certification from recognized institution and CVQ Certification to cohort of cooks by March 2024.</p> <p>To computerize the School Feeding Programme processes, streamlining activities to improve delivery of goods by March 2024.</p> <p>To improve on delivery of books to beneficiaries of the Book Bursary Programme through availability of all books prior to commencement of programme by March 2024.</p> <p>To work in collaboration with other agencies to improve on food items served on feeding programme by March 2024.</p> <p>To improve on feeding programme through replacement of old equipment [fridge, freezer, stove] for efficient functioning of programme by March 2024.</p>	<p>Twenty-nine (29) cooks trained and certified by March 2024.</p> <p>Collaboration is ongoing with the FAO and Ministry of Agriculture to improve and sustain the School Feeding Programme.</p> <p>Six (6) schools have been provided with replacement equipment for continuous functioning of programme.</p>

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Increase in the number of beneficiaries in of the School Feeding Programme by December 2024.
- Provision of training to cooks under new project by FAO Brazil by March 2025.
- Replacement of aging equipment to enhance efficient functioning of programme by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of schools outsourcing meals.		5	5	5	10	10
Number of cooks Trained.		115	115	150	150	150
Rehabilitating school kitchens in dire need of renovations.		10	10	10	10	10

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52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

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.	8,000	8,000	8,000	9,000	10,000
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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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$3,428,577	\$3,640,851	\$4,166,801	\$4,815,551	\$4,075,551	\$4,075,551
1101 Salaries	\$101,867	\$163,844	\$163,844	\$463,845	\$163,845	\$163,845
1102 Salary Allowances	\$25	\$5,769	\$5,769	\$1,300	\$1,300	\$1,300
1103 Wages	\$0	\$0	\$12,000	\$0	\$0	\$0
1201 Travelling	\$10,601	\$17,845	\$17,845	\$67,845	\$17,845	\$17,845
1203 Training	\$49,284	\$194,507	\$421,617	\$300,000	\$150,000	\$150,000
1204 Stationery, Supplies & Materials	\$17,306	\$9,595	\$214,435	\$109,595	\$9,595	\$9,595
1208 Operations and Maintenance	\$0	\$0	\$0	\$100,000	\$0	\$0
1209 Consulting Services & Commissions	\$0	\$0	\$72,000	\$40,000	\$0	\$0
1210 Advertising	\$0	\$0	\$10,000	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1501 Grants, contributions and subventions	\$3,249,495	\$3,237,291	\$3,237,291	\$3,720,966	\$3,720,966	\$3,720,966
Total Capital Expenditure	\$709,649	\$100,000	\$1,082,000	\$1,996,752	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$100,000	\$175,000	\$907,527	\$0	\$0
2120 Plant, machinery and equipment	\$709,649	\$0	\$907,000	\$1,089,225	\$0	\$0
Total Programme Operating Expenditure	\$4,138,226	\$3,740,851	\$5,248,801	\$6,812,303	\$4,075,551	\$4,075,551

PROJECT EXPENDITURE

0473 Rehabilitation of Building- NSDC	\$0	\$100,000	\$100,000	\$357,527	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$100,000	\$100,000	\$357,527	\$0	\$0
0489 TVET Transformation Project	\$0	\$0	\$1,582,000	\$2,379,225	\$0	\$0
0110 Salaries	\$0	\$0	\$0	\$300,000	\$0	\$0
1103 Wages	\$0	\$0	\$12,000	\$0	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$50,000	\$0	\$0
1203 Training	\$0	\$0	\$305,160	\$150,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$200,840	\$100,000	\$0	\$0
1208 Operations and Maintenance	\$0	\$0	\$0	\$100,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$72,000	\$40,000	\$0	\$0
1210 Advertising	\$0	\$0	\$10,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$75,000	\$550,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$907,000	\$1,089,225	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$600,000	\$740,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$100,000	\$1,082,000	\$1,996,752	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$100,000	\$1,682,000	\$2,736,752	\$0	\$0

NON-PROJECT EXPENDITURE

PME Purchase of School Furniture	\$709,649	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$709,649	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$709,649	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$709,649	\$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	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Training of TVET Teachers in a number of areas : Training of TVET teachers in CBET to facilitate occupational based training. -CBET trained teachers will be trained in CVQ Level 4 Assessment. -Training in Project Based Learning strategies for TVET. -Develop and train TVET teachers in Occupational Health & Safety with First Aid certification.	One hundred (100) Secondary School Teachers were trained in: Aquaponics, Agro Food Processing, Printmaking, Fashion Design & Resilient Construction. Eighteen (18) Teachers trained and certified in CVQ Level 4. Thirty (30) teachers trained in First Aid one hundred (100) teachers have commenced CBET training due to complete by April 2024.
Transformation of four secondary schools on a phased basis into occupational based TVET Institutes by March 2024.	All four selected secondary schools have adjusted curriculums to include occupational training by September 2023. All students currently in grade 9 are enrolled in a occupational training area. Change Management training conducted for leaders of the four TVET schools. Retrofitting of TVET training spaces at the 4 TVET schools have commenced and scheduled to be completed by early March, 2024
TVET sensitization programs targeting employers, tertiary learning institutions, educators, students, parents to raise awareness of the link between TVET and economic development by March 2024.	Stakeholder engagements conducted for all target groups TVET promotional items were produced and distributed to students and stakeholders. TVET Rebranding initiatives have realised increases in visibility & accessibility.
Finalize a standardized TVET curriculum for lower secondary school by March 2024.	Lower Secondary school curriculum completed and reviewed by JBTE and CAMDU.

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52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Expand the reach of the marketing and promotion of TVET by facilitating effective media campaigns, influencer promotions and stakeholder engagements to highlight the successes of new programs by March 2025.

Upskill administrators and teachers to support change process and vision for TVET institutions. This will involve training, certification, industry immersions and work study programs.

The development of a localised Adolescent Development Program by March 2025.

Development of an employability skills programs to guide work readiness for all students by March 2025.

Facilitate certification of students in occupational training areas and other TVET qualifications (e.g. City & Guilds, Pearsons).

Formal establishment of four (4) new TVET schools by September 2024.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Train twenty (20) teachers in Occupational Health & Safety with First Aid Certification.		50	50	50	50	50
Train teachers for CBET.		50	50	50	50	50
Train 20 Teachers in CVQ L4 Assessment		50	50	50	50	50
Training of forty (40) trainers. Forty (40) Grade 7- 8 Teachers in Project based approaches		50	50	50	50	50
Validation of ten (10) occupational Standards		20	20	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased awareness of TVET among stakeholders in education, the public and industry improving levels of acceptance and ease of matriculation and transacting using occupational based certification.		20%	20%	30%	40%	50%
Equitable learning experiences for students through the use of common learning standards in the TVET areas for grades 7-8 students.		50%	50%	50%	80%	100%
Standards that improve the relevance and currency of training in response to industry needs for use in the four (4) proposed TVET schools.		50%	50%	50%	80%	100%

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 070 TERTIARY EDUCATION
PROGRAMME: To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.
OBJECTIVE:

PROGRAMME EXPENDITURE						
SOC Item No.	2022/23 Actual	2023/43 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$17,525,160	\$18,290,164	\$18,290,164	\$20,680,166	\$18,290,166	\$18,290,166
0110 Salaries	\$0	\$0	\$0	\$600,000	\$0	\$0
01208 Operation and Maintenance	\$0	\$0	\$0	\$425,983	\$0	\$0
01209 Consulting Services and Commissions	\$0	\$0	\$0	\$1,364,017	\$0	\$0
1501 Grants, contributions and subventions	\$17,525,160	\$18,290,164	\$18,290,164	\$18,290,166	\$18,290,166	\$18,290,166
Total Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Programme Operating Expenditure	\$17,525,160	\$18,290,164	\$18,290,164	\$20,380,166	\$18,290,166	\$18,290,166

PROJECT EXPENDITURE						
0522 OECS Skills and Innovation Project	\$0	\$0	\$0	\$2,390,000	\$0	\$0
0110 Salaries	\$0	\$0	\$0	\$600,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$425,983	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$1,364,017	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$2,390,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$2,390,000	\$0	\$0

NON-PROJECT EXPENDITURE						
PME Purchase/Procurement of Equipment SALCC	\$0	\$0	\$0	\$150,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$0	\$0	\$150,000	\$0	\$0

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

Category	0	0	0	0	0	0
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
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Adopt and implement a revised organizational structure for SALCC academic and administrative units by 31 March 2024.	The Organisational structure is still being reviewed currently and is approximately 80% complete. The full review should be completed by the set date.
Establish relationships with relevant accrediting bodies to begin the process of accreditation by 31 March 2024.	The relationships have not been established as the College focused on improving quality, processes and procedures to meet accreditation standards
Review and Consolidate online programmes / courses by 30% by 31 March 2024.	The targeted 30% review and consolidation of online programmes / courses have been achieved before the 31st March 2024 deadline date.
Improve management of information for administrative processes through digitization of information by 20%. by 31 March 2024.	The College has made little progress on the digitization initiative due to the lack of available financial resources.
Increase library spaces for staff and students by rehabilitating Hunter J Francois Library.	
Upgrade existing ICT infrastructure particularly the Wi-Fi infrastructure to enhance and improve / support teaching and learning.	The College has upgraded 30% of its ICT infrastructure with a major focus on an upgrade of the WIFI.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Complete the review of the Organisational Structure for adoption by September 2024.
 Establish relationships with relevant accrediting bodies to begin the process of accreditation by 31 March 2025.
 Improve management of information for administrative processes through digitization of information by 20% by 31 March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Expand programme offerings.		40%	40%	40%	50%	100%
We create partnerships with numerous external organizations that are beneficial to our students.		60%	60%	60%	90%	100%
Academic policies have been developed and approved.		80%	80%	80%	90%	100%
We create hybrid programme offerings for flexibility and accessibility to programmes for all learners.		90%	90%	90%	90%	100%

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)					
The College now has four Bachelor programmes and five community training opportunities available to add diversity to the programme offerings.	4	4	4	8	10
The College is now working with a number of external partners to provide scholarship opportunities, partnership agreements and research opportunities for staff and students.	90%	90%	90%	100%	100%
We enhanced our programmes for flexibility in, and accessibility to programme and course offerings.	90%	90%	90%	100%	100%

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$4,867,797	\$4,988,082	\$5,013,082	\$5,301,811	\$5,301,811	\$5,301,811
1101 Salaries	\$3,643,107	\$3,459,913	\$3,459,913	\$3,771,204	\$3,771,204	\$3,771,204
1102 Salary Allowances	\$3,928	\$111,376	\$111,376	\$64,720	\$64,720	\$64,720
1103 Wages	\$282,445	\$302,527	\$302,527	\$219,551	\$219,551	\$219,551
1104 Wage Allowances	\$30,672	\$25,071	\$25,071	\$25,071	\$25,071	\$25,071
1201 Travelling	\$11,207	\$11,988	\$11,988	\$11,988	\$11,988	\$11,988
1204 Stationery, Supplies & Materials	\$10,218	\$11,930	\$11,930	\$12,000	\$12,000	\$12,000
1205 Postal and Communication	\$2,697	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
1206 Electricity & Water	\$14,895	\$14,988	\$14,988	\$14,988	\$14,988	\$14,988
1207 Rental and Hire	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1208 Operations & Maintenance	\$0	\$7,070	\$7,070	\$7,070	\$7,070	\$7,070
1211 Compensation and Benefits	\$99,218	\$72,000	\$97,000	\$100,000	\$100,000	\$100,000
1401 Subsidies	\$0	\$4,385	\$4,385	\$4,385	\$4,385	\$4,385
1501 Grants, contributions and subventions	\$697,411	\$887,801	\$887,801	\$991,801	\$991,801	\$991,801
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$4,867,797	\$4,988,082	\$5,013,082	\$5,301,811	\$5,301,811	\$5,301,811

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

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital 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	70	70	70	78	78	78
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	73	73	73	81	81	81

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Increase the number of participants in the national Pre-K Screening Exercise (PKSE) by 15% by March 2024.	The number of participants increased by 2%.
Increase instructional and intervention resources at 2 special schools by at least 150 items each by March 2024.	Supply chain challenges have delayed procurement; delivery is expected by April - May 2024.
Prepare and distribute four (4) videos promoting awareness and sensitization to special needs education by July 2023.	Prepared two (2) videos (auditory processing disorder and stuttering) by February 2024; limited distribution among Special Educational Needs (SEN) Teachers. Other videos to be prepared and distributed during the 2024-2025 Financial Year.
Establish business incubation programmes with a TVET focus at all Special Education centres by June 2023.	Business incubation programmes launched at Constitution Park in July 2023; all special schools participated and showcased business projects; items were on display and available for sale; schools continue with project-based learning.
Train a new cohort of seventy-five (75) teachers in special needs education by July 2023.	Cohort of seventy-five (75) teachers completed a 1-year professional development course by SALCC in Special Education in May 2023.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

All infant schools participate in the Pre-K Screening Exercise (PKSE) by September 2024.
Increase the number of assessment/diagnostic tools available for formal assessments by eighteen (18) items by May 2024.
Provide forty (40) pieces of ICT equipment to Special Educational Needs (SEN) teachers to facilitate managing paperless online referral system and case management platform by December 2024.
Increase the number of personnel conducting formal assessments by establishing a southern assessment team by March 2025.
Launch a SEN awareness campaign by September 2024, involving a minimum of 10 schools and securing at least 500 "likes" from members of the general public via social media.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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	1584	1300	1,300	1,300
Number of participants in PKSE		1584	75	1584	2000	2000
Number of teachers participating in special education training		75	160	75	100	100
Number of pieces of specialised equipment and assistive devices provided to special schools		160	140	160	200	200
Number of referred students assessed and processed		140	140	140	100	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Special school students reintegrated into mainstream school passed CPEA for secondary school		5	5	5	10	10
Students from special schools transition to skills-based institution (CARE)		10	10	10	20	20
All special schools engaged in project-based learning and showcase their products at a public awareness-raising event		90%	90%	90%	100%	100%
Observable improvement in quality of teacher service delivery since professional development certificate course		50%	50%	50%	50%	50%

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$1,568,295	\$1,774,291	\$1,774,291	\$1,720,705	\$1,720,705	\$1,720,705
1101 Salaries	\$953,367	\$1,052,289	\$1,052,289	\$1,051,459	\$1,051,459	\$1,051,459
1102 Salary Allowances	\$44,990	\$20,703	\$20,703	\$20,155	\$20,155	\$20,155
1103 Wages	\$348,421	\$401,979	\$401,979	\$401,979	\$401,979	\$401,979
1104 Wage Allowances	\$14,162	\$9,588	\$9,588	\$9,588	\$9,588	\$9,588
1201 Travelling	\$4,520	\$13,258	\$13,258	\$13,258	\$13,258	\$13,258
1203 Training	\$0	\$0	\$5,135	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$31,943	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1205 Postal and communication	\$22,059	\$51,224	\$51,224	\$51,222	\$51,222	\$51,222
1206 Electricity and water	\$40,710	\$54,000	\$54,000	\$3,894	\$3,894	\$3,894
1207 Rental & Hire	\$12,000	\$21,100	\$21,100	\$18,000	\$18,000	\$18,000
1208 Operation and Maintenance	\$31,306	\$54,150	\$49,015	\$54,150	\$54,150	\$54,150
1702 Insurance	\$64,816	\$64,000	\$64,000	\$65,000	\$65,000	\$65,000
Total Capital Expenditure	\$85,198	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$85,198	\$0	\$0	\$0	\$0	\$0
Total Programme Operating Expenditure	\$1,653,493	\$1,774,291	\$1,774,291	\$1,720,705	\$1,720,705	\$1,720,705

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON-PROJECT EXPENDITURE

PME Installation of AC Units and Furniture for Central Library	\$85,198	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$85,198	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$85,198	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$85,198	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	36	36	36	36	36	36

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
100% Completion of computerisation programme-the library management system will end by December 2023.	Initiative delayed due to connectivity issues. Plans on the way for completion by December 2024.
To strengthen collaboration across regional and international library organisations which will encourage continuous learning opportunities -Webinars, share experiences etc. - Training of ten (10) staff in up-dating/retrieval of Saint Lucia laws records by March 2024.	The central Library collaborated with SALCC, St. Lucia Jazz Association, Local entrepreneurs, Schools, Minister of Commerce. Fifteen (15) staff trained to provide an efficient library service.
To increase programmes that will generate 100% user satisfaction by end December 2023.	Programmes launched include Lit Fest, pajama's story time for children, outreach and aware programmes with schools. The Library realised a 70% satisfaction through evaluation surveys
To increase the book collection by 5000 - by providing engaging and diverse books(fiction and non-fiction) for all ages by December 2023.	4900 books were received from both local writers and the Ministry of External Affairs, International Trade, Civil aviation and Diaspora Affairs.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To increase programmes that will promote library services and increase user satisfaction by end December 2024.

100% Completion of computerisation programme-the library management system will end by December 2024.

To strengthen collaboration across regional and international library organisations which will encourage continuous learning opportunities -Webinars, share experiences etc. - Training of new staff by December 2024.

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget	Revised	Budget	Forward	Forward
Output Indicators (the quantity of output or services delivered by the programme)						
number of new registrants	96	400	203	400	500	500
Circulation of informational resources	4,000	5,000	3,500	5,000	5,000	5,000
Circulation of Fiction resource	5,470	10,000	5,000	10,000	1,000	1,000
Number of organisations with which ties and partnerships were established	450	500	350	500	500	500
Number of newly acquired information and fictional resources.	3,000	4,000	3,000	4,000	5,000	5,000
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	900	1,000	500	1,000	1,000	1,000
Level of user satisfaction	84%	100%	85%	100%	100%	100%
Number of persons who participated in programmes	2,000	3,000	2,000	3,000	3,000	3,000
Level of computer and Wi-Fi/internet usage	7,000	10,000	6,000	10,000	10,000	10,000
Number of officers who received training	7	20	20	20	20	20

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING 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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$2,819,580	\$6,349,804	\$6,211,354	\$15,159,469	\$722,239	\$722,239
1101 Salaries	\$851,146	\$1,092,773	\$1,092,773	\$1,265,511	\$337,719	\$337,719
1102 Salary Allowances	\$11,764	\$2,049	\$2,049	\$3,089	\$1,989	\$1,989
1103 Wages	\$42,361	\$41,859	\$41,859	\$41,859	\$41,859	\$41,859
1104 Wage Allowances	\$2,011	\$0	\$0	\$0	\$0	\$0
1106 Retiring Benefits	\$0	\$130,000	\$130,000	\$368,439	\$0	\$0
1201 Travelling	\$57,111	\$121,338	\$121,338	\$147,810	\$35,226	\$35,226
1203 Training	\$880,443	\$1,905,000	\$1,781,537	\$5,275,500	\$200,000	\$200,000
1204 Stationery, Supplies & Materials	\$262,279	\$113,272	\$118,272	\$236,730	\$19,090	\$19,090
1205 Postal and communication	\$35,971	\$34,371	\$34,371	\$36,171	\$1,671	\$1,671
1206 Electricity and water	\$14,412	\$16,111	\$16,111	\$15,951	\$15,951	\$15,951
1207 Rental & Hire	\$100,560	\$72,000	\$72,000	\$72,000	\$66,000	\$66,000
1208 Operation and Maintenance	\$18,642	\$26,534	\$38,084	\$22,734	\$2,734	\$2,734
1209 Consulting Services	\$470,879	\$1,461,897	\$1,461,897	\$3,846,175	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1401 Subsidies	\$72,000	\$1,332,600	\$1,301,063	\$3,827,500	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$55,107	\$548,821	\$548,821	\$1,962,960	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$55,107	\$548,821	\$548,821	\$1,962,960	\$0	\$0
Total Programme Operating Expenditure	\$2,874,687	\$6,898,625	\$6,760,175	\$17,122,429	\$722,239	\$722,239

PROJECT EXPENDITURE

0307 Skills for Youth Empowerment (SKYE) Project	\$95,010	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$65,001	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$26,734	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$3,275	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1211 Compensation and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
0328 St. Lucia Human Capital Resilience Project	\$2,087,879	\$5,969,764	\$5,969,764	\$16,400,190	\$0	\$0
1101 Salaries	\$560,425	\$753,652	\$753,652	\$927,792	\$0	\$0
1102 Salary Allowances	\$7,916	\$0	\$0	\$1,100	\$0	\$0
1106 Retiring Benefits	\$0	\$130,000	\$130,000	\$368,439	\$0	\$0
1201 Travelling	\$31,850	\$86,112	\$86,112	\$112,584	\$0	\$0
1203 Training	\$570,085	\$1,500,000	\$1,531,537	\$5,075,500	\$0	\$0
1204 Stationery, Supplies & Materials	\$236,107	\$94,182	\$94,182	\$217,640	\$0	\$0
1205 Postal and communication	\$31,661	\$32,700	\$32,700	\$34,500	\$0	\$0
1207 Rental and Hire	\$34,560	\$6,000	\$6,000	\$6,000	\$0	\$0
1208 Operation and Maintenance	\$17,289	\$23,800	\$23,800	\$20,000	\$0	\$0
1209 Consulting Services	\$470,879	\$1,461,897	\$1,461,897	\$3,846,175	\$0	\$0
1401 Subsidies	\$72,000	\$1,332,600	\$1,301,063	\$3,827,500	\$0	\$0
2120 Plant, machinery and equipment	\$55,107	\$548,821	\$548,821	\$1,962,960	\$0	\$0
Total Project Expenditure (Recurrent)	\$2,127,782	\$5,420,943	\$5,420,943	\$14,437,230	\$0	\$0
Total Project Expenditure (Capital)	\$55,107	\$548,821	\$548,821	\$1,962,960	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$2,182,889	\$5,969,764	\$5,969,764	\$16,400,190	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Collaborate with Private and Public sector organizations to train and upskill approximately 300 individuals in academic, technical, vocational and enrichment areas by 31 March 2024.	The NELU has collaborated with the Millennium Heights Medical Complex, Grand Riviere - Gros Islet Church Group, WASCO, JP Larcher, USAID Youth Resilience, Inclusion and Empowerment (YRIE), Ministry of Justice/Courts to offer The Functional English and Mathematics courses to its employees
Upskill 100 learners who have pursued courses under The NELP to attain CVQ certification in seven CVQ areas: Use of ICTs, Cake Making & Decorating Level 2, Flower Arranging, Bread, Cake & Pastry, Electrical Installation, Plumbing and Care of The Older Person by 31 March 2024.	Seventy-four (74) learners have been assessed and certified in the following areas An additional 464 are currently completing training to be assessed by March 2024
Train approximately 60 individuals in 3 new CVQ areas : Massage Therapy, Customer Service and Nail Technology under The NELP in 6 Adult Learning Centres across Saint Lucia by 31 March 2024.	To start in March 2024
Implement 2 new CSEC courses: POB and OA Adult Learning Centres across Saint Lucia by 31 March 2024.	A total of 854 learners were enrolled in the first three cohorts. The fourth cohort of students is scheduled to commence classes in March 2024. To date, approximately seventy-five (75) learners have enrolled to begin in March. NELP classes were implemented at 10 Adult learning centres Five Adult Learning Centres are expected to be re-established in March 2024

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Rebranding of the unit by March 31, 2025

Implement Academic, Technical, Vocational and Enrichment Courses using the Blended Approach to approximately 1200 learners under The NELP in 15 Adult Learning Centres across Saint Lucia By 31 March 2025

Train approximately 50 individuals in 5 new CVQ areas: Massage Therapy, Customer Service, Bartending, Carpentry and Nail Technology under The NELP in 6 Adult Learning Centres across Saint Lucia by 31 March 2025

Upskill 120 learners who have pursued courses under The NELP to attain CVQ Level 2 certification in seven CVQ areas: Cake Baking & Decorating Level 2, Electrical Installation Level 2, Plumbing Level 2 and Care of The Older Adult Level 2 by 31 March 2025

Commence the first cohort of training in 2 new CSEC courses, POB and OA at Adult Learning Centres across Saint Lucia by 31 November 2025

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Forward	2026/27 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Adult learners acquire skills in academic, technical, vocational and enrichment areas	1500	854	1200	2000	2000	
Implement CVQ courses	10	10	12	10	10	
Implement Caribbean Certificate of Secondary Level Competence (CCSLC) Programme	40	9	25	50	50	
Implement Caribbean Secondary Education Certificate (CSEC) Programme	200	80	150	200	200	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No of learners who pursue academic, technical, vocational and enrichment courses	1500	1500	1200	2000	2000	
No. learners who pursued of CVQ courses conducted at adult learning centres	160	160	1000	200	200	
No. of learners who pursued the CCSLC Mathematics & English Examinations	40	25	25	100	100	
No. of learners who pursued the CSEC subjects offer by The NELU	220	150	150	500	500	

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 2: DIVISION SUMMARY

DIVISION:							
069 INNOVATION							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$251,653	\$358,673	\$358,673	\$345,841	\$345,841	\$345,841
1102	Salary Allowances	\$16,235	\$700	\$700	\$0	\$0	\$0
1103	Wages	\$78,897	\$46,900	\$96,900	\$46,900	\$46,900	\$46,900
1201	Travelling	\$1,446	\$10,528	\$10,528	\$10,528	\$10,528	\$10,528
1203	Training	\$580	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204	Stationery, Supplies & Materials	\$55,012	\$24,300	\$45,300	\$44,300	\$44,300	\$44,300
1205	Postal and Communication	\$4,771	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$72,866	\$80,224	\$80,224	\$49,727	\$49,727	\$49,727
1207	Rental and Hire	\$1,500	\$0	\$2,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$161,631	\$141,400	\$201,400	\$180,199	\$180,199	\$180,199
1209	Consulting Services & Commissions	\$38,730	\$97,000	\$94,000	\$75,000	\$75,000	\$75,000
1210	Advertising	\$0	\$0	\$1,000	\$0	\$0	\$0
1702	Insurance	\$8,033	\$8,034	\$8,034	\$8,034	\$8,034	\$8,034
Total Division Operating Expenditure		\$691,355	\$773,759	\$904,759	\$766,529	\$766,529	\$766,529

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 No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$691,355	\$773,759	\$904,759	\$766,529	\$766,529	\$766,529
1101	Salaries	\$251,653	\$358,673	\$358,673	\$345,841	\$345,841	\$345,841
1102	Salary Allowances	\$16,235	\$700	\$700	\$0	\$0	\$0
1103	Wages	\$78,897	\$46,900	\$96,900	\$46,900	\$46,900	\$46,900
1201	Travelling	\$1,446	\$10,528	\$10,528	\$10,528	\$10,528	\$10,528
1203	Training	\$580	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1204	Stationery, Supplies & Materials	\$55,012	\$24,300	\$45,300	\$44,300	\$44,300	\$44,300
1205	Postal and Communication	\$4,771	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$72,866	\$80,224	\$80,224	\$49,727	\$49,727	\$49,727
1207	Rental and Hire	\$1,500	\$0	\$2,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$161,631	\$141,400	\$201,400	\$180,199	\$180,199	\$180,199
1209	Consulting Services & Commissions	\$38,730	\$97,000	\$94,000	\$75,000	\$75,000	\$75,000
1210	Advertising	\$0	\$0	\$1,000	\$0	\$0	\$0
1702	Insurance	\$8,033	\$8,034	\$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
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Statutory Expenditure		\$691,355	\$773,759	\$904,759	\$766,529	\$766,529	\$766,529

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Sensitize public at the grassroots level on the subject of innovation in an effort to create enabling environments for solving local, regional and global problems through the development of products, services and processes by March 2024.	Continued participation in forums, panel discussions, media interviews at both the national and regional level. Further, there have been collaborations with various public sector agencies in the delivery of their programmes. These engagements were to sensitive and apply the practices of innovation.
Identify and support the development of actions for the expansion of social innovations and their digital conversion by March 2024.	
Integrate and promote Science, Technology, Engineering, Arts and Mathematics (STEAM) growth opportunities in lifelong learning actions, approaches and training by March 2024.	Planned and delivered inaugural National Symposium on Creativity and Innovation in April 2023. Planning for the second Annual Creativity and Innovation Symposium is ongoing under the Theme: Spark your Creativity; Accelerate your Impact.
Establish relationships with local, regional and global partners in efforts to form a robust support network for Innovation. These may include bureaus of professional certification/capacity building, content development/dissemination and adoption by March 2024.	Participated in the First annual European Institute for Innovation and Technology. This network will afford best practice in the establishment and growth of Innovation Communities. Relationships, with organisations such as GEF UNDP, Caribbean Development Bank, Saint Lucia Air and Sea Port Authority, Roof Tropixx Media, National Centre of Technological Innovation Inc. (Saint Vincent and the Grenadines, Global Government Forum, Local World Bank Project Coordinators, European Institute of Innovation and Technology, The Saint Lucia Education Innovation Lab, Toronto International Society of Innovation & Advanced Skills, Compete Caribbean, Caribbean Circle for Economics of Innovation, Best Circuits Inc., USSI Global Inc.
Create a database as a repository to catalogue the evolution of local innovations, support the circulation of suitably accompanied white papers to facilitate artifacts for record of a national Innovation Index by March 2024.	Database repository has been designed. The Innovation Division is currently exploring the most frugal measures to host and store data for agility and adaptability.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue efforts of public sensitization with a focus on citizens in the creative space as a means of framing our creative products for global consumption by March 2025.

Facilitate the development of Knowledge and Innovation Communities for the various industries in Saint Lucia by March 2025.

Develop hybrid events with related agencies for the transfer of knowledge that employs the use of active design thinking strategies by March 2025.

Initiate efforts to identify suitable and adaptable systems that can affordably trademark local innovations at an affordable rate by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ICDCs open and supporting virtual interactions/operations (Digi Gov/Gov Services and otherwise).	8	9	7	9	9	9
Strengthen the penetration of innovation sensitive material in local media.		30%	10%	30%	50%	50%
Percentage increase in engagement of local, regional and international partners.		50%	30%	50%	60%	70%
Number of Innovative solutions assisted in their implementation	3	15	7	15	20	25
Number of Youth exposed to training in Entrepreneurship and Innovation annually.		200	134	200	300	500

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

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

Number of communication messages disseminated pertinent to Creativity and Innovation	7	20	12	20	36	36
Network established to plan for and record the gains of the Decade of Research and Innovation	1	1	1	1	2	3
Number of youth oriented training programmes in Innovation, Science, Technology and aligned entrepreneurship	1	6	3	6	6	6
Number of adult oriented training in Innovation, Science, Technology and aligned entrepreneurship	1	2	1	2	4	6

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$5,979,907	\$6,689,797	\$6,689,797	\$6,875,407	\$6,615,407	\$6,615,407
1102 Salary Allowances	\$341,401	\$141,589	\$141,589	\$116,975	\$116,975	\$116,975
1103 Wages	\$598,340	\$615,869	\$615,869	\$613,965	\$613,965	\$613,965
1104 Wage Allowances	\$20,665	\$9,705	\$9,705	\$9,705	\$9,705	\$9,705
1105 Rewards and Incentives	\$0	\$1,500	\$1,500	\$1,500	\$187,500	\$187,500
1106 Retiring Benefits	\$0	\$0	\$0	\$7,200	\$0	\$0
1201 Travelling	\$619,380	\$564,165	\$630,165	\$727,193	\$620,193	\$620,193
1203 Training	\$4,722,077	\$6,755,479	\$6,715,479	\$8,586,158	\$8,336,158	\$8,336,158
1204 Stationery, Supplies & Materials	\$1,162,818	\$1,194,202	\$1,097,702	\$1,346,104	\$1,266,188	\$1,266,188
1205 Postal and communication	\$407,193	\$460,321	\$460,321	\$561,685	\$551,385	\$551,385
1206 Electricity and water	\$512,839	\$667,763	\$667,763	\$2,967,290	\$2,960,290	\$2,960,290
1207 Rental and Hire	\$1,565,659	\$1,682,936	\$1,682,936	\$1,741,980	\$1,680,980	\$1,680,980
1208 Operation and Maintenance	\$716,257	\$2,036,743	\$1,235,747	\$2,098,240	\$1,907,778	\$1,907,778
1209 Consulting Services and Commissions	\$742,004	\$371,222	\$517,074	\$2,068,324	\$1,095,256	\$1,095,256
1210 Advertising	\$0	\$80,646	\$35,323	\$83,854	\$0	\$0
1211 Compensation	\$0	\$0	\$30,000	\$469,419	\$341,000	\$341,000
1501 Grants, contributions and subventions	\$333,352	\$229,681	\$761,203	\$614,044	\$264,044	\$264,044
1702 Insurance	\$50,167	\$47,023	\$47,023	\$55,528	\$50,528	\$50,528
1703 Miscellaneous	\$191,460	\$73,876	\$228,271	\$264,373	\$78,373	\$78,373
2110 Buildings and Infrastructures	\$0	\$0	\$193,312	\$1,298,226	\$0	\$0
2120 Plant, machinery and equipment	\$1,475,126	\$1,727,404	\$2,412,168	\$2,510,456	\$0	\$0
Total Division Operating Expenditure	\$19,438,645	\$23,349,921	\$24,172,947	\$33,017,626	\$26,695,725	\$26,695,725

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME OBJECTIVE: To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$17,963,519	\$21,622,517	\$21,567,467	\$29,208,944	\$26,695,725	\$26,695,725
1101 Salaries	\$5,979,907	\$6,689,797	\$6,689,797	\$6,875,407	\$6,615,407	\$6,615,407
1102 Salary Allowances	\$341,401	\$141,589	\$141,589	\$116,975	\$116,975	\$116,975
1103 Wages	\$598,340	\$615,869	\$615,869	\$613,965	\$613,965	\$613,965
1104 Wage Allowances	\$20,665	\$9,705	\$9,705	\$9,705	\$9,705	\$9,705
1105 Rewards and Incentives	\$0	\$1,500	\$1,500	\$1,500	\$187,500	\$187,500
1106 Retiring Benefits	\$0	\$0	\$0	\$7,200	\$0	\$0
1201 Travelling	\$619,380	\$564,165	\$630,165	\$727,193	\$620,193	\$620,193
1203 Training	\$4,722,077	\$6,755,479	\$6,715,479	\$8,586,158	\$8,336,158	\$8,336,158
1204 Stationery, Supplies & Materials	\$1,162,818	\$1,194,202	\$1,097,702	\$1,346,104	\$1,266,188	\$1,266,188
1205 Postal and communication	\$407,193	\$460,321	\$460,321	\$561,685	\$551,385	\$551,385
1206 Electricity and water	\$512,839	\$667,763	\$667,763	\$2,967,290	\$2,960,290	\$2,960,290
1207 Rental and Hire	\$1,565,659	\$1,682,936	\$1,682,936	\$1,741,980	\$1,680,980	\$1,680,980
1208 Operation and Maintenance	\$716,257	\$2,036,743	\$1,235,747	\$2,098,240	\$1,907,778	\$1,907,778
1209 Consulting Services & Commissions	\$742,004	\$371,222	\$517,074	\$2,068,324	\$1,095,256	\$1,095,256
1210 Advertising	\$0	\$80,646	\$35,323	\$83,854	\$0	\$0
1211 Compensation	\$0	\$0	\$30,000	\$469,419	\$341,000	\$341,000
1501 Grants, contributions and subventions	\$333,352	\$229,681	\$761,203	\$614,044	\$264,044	\$264,044
1702 Insurance	\$50,167	\$47,023	\$47,023	\$55,528	\$50,528	\$50,528
1703 Miscellaneous	\$191,460	\$73,876	\$228,271	\$264,373	\$78,373	\$78,373
Total Capital Expenditure	\$1,475,126	\$1,727,404	\$2,605,480	\$3,808,682	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$193,312	\$1,298,226	\$0	\$0
2120 Plant, machinery and equipment	\$1,475,126	\$1,727,404	\$2,412,168	\$2,510,456	\$0	\$0
Total Programme Operating Expenditure	\$19,438,645	\$23,349,921	\$24,172,947	\$33,017,626	\$26,695,725	\$26,695,725

PROJECT EXPENDITURE

0275 ICT Integration Project	\$1,475,126	\$1,000,000	\$960,000	\$2,117,531	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$121,887	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$225,187	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$150,001	\$0	\$0
2120 Plant, machinery and equipment	\$1,475,126	\$1,000,000	\$960,000	\$1,620,456	\$0	\$0
0471 OECS PEARL PROJECT	\$0	\$726,152	\$1,944,228	\$1,346,595	\$0	\$0
1101 Salaries	\$0	\$90,000	\$90,000	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$37,200	\$37,200	\$0	\$0	\$0
1106 Retiring Benefits	\$0	\$0	\$0	\$7,200	\$0	\$0
1201 Travelling	\$0	\$99,003	\$99,003	\$107,000	\$0	\$0
1203 Training	\$0	\$80,646	\$80,646	\$250,000	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$56,902	\$56,902	\$51,916	\$0	\$0
1205 Postal and Communication	\$0	\$1,704	\$1,704	\$10,300	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$11,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$45,525	\$14,996	\$53,575	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$34,526	\$100,378	\$248,331	\$0	\$0
1210 Advertising	\$0	\$80,646	\$35,323	\$83,854	\$0	\$0
1211 Compensation	\$0	\$0	\$10,000	\$128,419	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$300,000	\$350,000	\$0	\$0
1703 Insurance	\$0	\$0	\$0	\$5,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$193,312	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$200,000	\$924,764	\$40,000	\$0	\$0
0520 Programme for Education Realignment and Transformation (PERT)	\$0	\$0	\$0	\$938,750	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$200,000	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$28,000	\$0	\$0
1206 Electricity and Water	\$0	\$0	\$0	\$7,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$50,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$15,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$338,750	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$300,000	\$0	\$0
0521 Enhancing School Security	\$0	\$0	\$0	\$1,369,025	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$60,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$160,800	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,148,225	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$526,152	\$826,152	\$2,513,219	\$0	\$0
Total Project Expenditure (Capital)	\$1,475,126	\$1,200,000	\$2,078,076	\$3,258,682	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$1,475,126	\$1,726,152	\$2,904,228	\$5,771,901	\$0	\$0

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

NON-PROJECT EXPENDITURE

PME Purchase/Replacement of Equipment	\$0	\$527,404	\$527,404	\$550,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$527,404	\$527,404	\$550,000	\$0	\$0
Total Project Expenditure (Capital)	\$0	\$527,404	\$527,404	\$550,000	\$0	\$0
TOTAL PROJECT EXPENDITURE	\$0	\$527,404	\$527,404	\$550,000	\$0	\$0

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

Category						
Executive/Managerial	15	16	16	16	16	16
Technical/Front Line Services	44	44	44	44	44	44
Administrative Support	67	67	67	67	67	67
TOTAL PROGRAMME STAFFING	126	127	127	127	127	127

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/2024
To allow students to use the technology to improve their knowledge in subjects through online resources.	Four thousand (4000) Form 1 and Form 5 students provided with laptops by September 2024 Completed digitization of content in Six (6) lower secondary school subjects Pilot of teaching and learning of digital content in 22 secondary schools commenced in February 2024.
Development and approval of the OECS Skills and Innovation Project.	OECS Skills and Innovation Project developed and approved by January 2024.
Continued Implementation of the Human Capital Resilience Project to enhance employability skills.	Achieved the following Disbursement Linked Results: 1. DLR 2 - TVET Council Funded in accordance with staffing requirements in the TVET Policy and Strategy. 2. DLR 5 - Eighty (80) Teachers completed work based immersion programme with the private sector. 3. DLR 8 One thousand, two hundred and thirty-two (1232) students completed enhanced CVs by December 2023. 4. DLR 3 Periodic Labour Market needs assessments and feedback mechanism - Contract awarded by February 2024.

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Procure staff and commence implementation of OECS Skills and Innovation Project by May 2024.

Development and approval of the Programme for Education Realignment and Transformation (PERT) by December 2024.

Completion of the EQUIP Project by October 2024.

Continued Implementation of the Human Capital Resilience Project to enhance employability skills.

Implement the use of technology to improve students' knowledge in subjects through online resources by March 2024.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Secondary School students with eBook/ Chromebook laptops.		10,640	10,640	12,000	15,000	15,000
Number of Secondary teachers with eBook/ Chromebook laptops.		1,000	1,000	1,000	1,000	1,000
Number of Teachers trained to facilitate ICT Integration.		1,500	1,500	1,500	1,500	1,500
Number of students pursuing sports programme at SLSA		120	120	150	200	200
Number of TVET standards approved.				4		
Number 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)						
Percentage increase use of devices for instruction and learning.			90%	95%	100%	100%
Percentage increase computer proficiency and literacy among teacher and students.			85%	90%	100%	100%
Percentage increase uptake of CVQ programme in schools.			25%	50%	50%	50%
Percentage increase in Innovation Center.			40%	50%	50%	50%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
EDUCATION SERVICES							
Executive Direction & Administration							
	General Administrative Support Services						
	Chief Education Officer	1	1	103,194	1	1	103,194
	Deputy Chief Education Officer- Instruction	1	1	82,324	1	1	82,324
	Administrative Secretary	1	1	54,456	1	1	48,632
	Education Officer III, II, I	9	9	702,111	9	9	710,233
	Guidance Counsellors IV, III, II, I	8	8	558,320	8	8	558,320
	Secretary IV, III, II, I	9	9	309,642	9	9	309,642
	Bursars	8	8	229,424	8	8	231,229
	Co-ordinator, Guidance Counselling	1	1	78,012	1	1	78,012
	School Attendance Officer	1	1	72,497	1	1	72,497
	Clerk/Typist	1	1	20,155	1	1	20,155
	Co-ordinator School and Youth Orchestra	1	0	0	1	0	0
	Total	41	40	2,210,135	41	40	2,214,238
	Allowances						
	Teaching Material			11,760			11,760
	Telephone			1,098			1,098
	Acting			2,682			5,638
	Entertainment			3,780			3,780
	Total			19,320			22,276
	Programme Total	41	40	2,229,455	41	40	2,236,514
Early Childhood Education							
	Day Care Services						
	Assistant Director	1	1	69,790	1	1	69,790
	Day Care Field Officers	2	1	53,044	2	1	53,044
	Total	3	2	122,834	3	2	122,834
	Curriculum Implementation						
	Education Officer III, II, I	1	1	78,012	1	1	78,012
	Curriculum Officers V, IV, III, II, I	2	2	135,469	2	2	135,469
	Training Officer III, II, I	1	1	48,632	1	1	48,632
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	5	5	302,924	5	5	302,924
	Allowances						
	Teaching Material			2,600			2,600
	Acting			2,504			737
	Total			5,104			3,337
	Programme Total	8	7	430,862	8	7	429,095
	Facilities Maintenance						
	Building Officers, V, IV, III, II, I	4	4	170,163	4	4	170,163
	Building Maintenance Technician II, I	1	1	36,299	1	1	36,299
	Clerk/Typist	1	1	20,154	1	1	20,155
	Total	6	6	226,616	6	6	226,617
	Allowances						
	Acting			5,768			4,000
	Total			5,768			4,000
	Sub-Programme Total			232,384			230,617
	Building Maintenance						
	Director of Works	2	1	78,012	2	1	78,012
	Quantity Surveyor III, II, I	1	0	0	1	0	0
	Superintendent of Works	1	1	69,789	1	1	69,789
	Total	4	2	147,801	4	2	147,801
	Programme Total	10	8	380,185	10	8	378,418

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Primary Education	Curriculum Development						
	Education Officer III, II, I	2	1	78,012	2	1	78,012
	Physical Education Specialist	2	2	135,469	2	2	135,469
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	13	12	840,187	13	12	832,266
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Technician	1	0	0	1	0	0
	Clerk/Typist	2	0	0	2	0	0
	Total	23	16	1,085,455	23	16	1,077,534
	Allowances						
	Teaching Material			15,100			15,100
	Total			1,100,555			1,092,634
	Curriculum Implementation - Primary						
	Graduate Teacher V, IV, III, II, I	484	484	28,137,219	482	482	27,964,413
	Principals IV, III, II, I	71	71	4,889,308	72	72	4,975,543
	Special Teacher (Cadet)	9	9	393,972	11	11	469,494
	Vice Principal	4	4	262,715	4	4	262,715
	Teacher II (a), (b) and (c)	136	136	3,283,576	141	141	3,644,031
	Teacher III (a) and (b)	371	371	13,589,169	378	378	14,551,865
	Teacher IV	23	23	1,102,334	20	20	964,543
	Total	1,098	1,098	51,658,293	1,108	1,108	52,832,604
	Allowances						
	Teaching Material			1,372,100			893,600
	Teachers' Upgrading			312,782			321,453
	Summer Re-instatement			96,000			110,586
	Telephone			21,600			21,600
	Total			1,802,482			1,347,239
				53,460,775			54,179,843
	Education Evaluation & Assessment						
	Registrar	1	1	82,324	1	1	82,324
	Deputy Registrar	1	1	73,901	1	1	73,901
	Testing & Evaluation Officer	4	3	209,370	4	3	209,370
	Examination Officer III, II, I	3	3	146,899	3	3	146,899
	Secretary IV, III, II, I	2	2	72,597	2	2	72,597
	Clerk/Typist	1	1	20,155	1	1	20,155
	Overtime			1,500			1,500
	Total	12	11	606,746	12	11	606,746
	Allowances						
	Acting Allowance			3,090			6,050
	Meal Allowance			2,000			0
	Total			5,090			6,050
	Sub-Programme Total			611,836			612,796
Programme Total		1,133	1,125	55,173,166	1,143	1,135	55,885,273

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Secondary Education	National Sports Academy						
	Programme Director	1	1	73,901	1	1	73,901
	Physiotherapist III, II, I	1	1	57,456	1	1	57,456
	Coach	3	3	159,133	3	3	159,133
	Dormitory Supervisor	1	1	48,632	1	1	48,632
	Dormitory Parent	2	2	89,243	2	2	89,243
	Driver II, I	1	1	20,155	1	1	20,155
	Total	9	9	448,520	9	9	448,520
	Principals IV, III, II, I	23	23	1,420,566	23	23	1,716,171
	Vice Principal	22	22	1,535,379	23	23	1,582,909
	Shop Director	2	2	139,580	2	2	135,469
	Graduate Teachers IV, III, II, I	770	770	44,331,323	775	775	44,499,720
	School Guidance Counsellors	24	24	1,576,290	25	25	1,661,163
	Special Teacher (Cadet)	13	13	580,078	14	14	541,565
	Teacher III (a) and (b)	167	167	6,075,186	165	165	6,015,696
	Teacher IV	57	57	2,772,044	57	57	2,765,546
	Teacher II (a), (b) and (c)	65	65	1,862,063	67	67	1,704,428
	Secretary IV, III, II, I	21	21	689,831	21	21	722,365
	Bursars	23	23	667,516	23	23	642,748
	Laboratory Assistant	20	20	577,298	20	20	559,018
	Library Assistant I,II	3	3	83,527	3	3	83,527
	Information Technician	2	2	63,573	2	2	63,573
	Clerk/Typist	3	3	60,464	3	3	60,464
	Workshop Technician	2	2	55,551	2	2	55,551
	Storekeeper IV, III, II, I	1	1	27,776	1	1	27,776
		1218	1218	62,518,045	1226	1226	62,837,689
	Allowances						
	Teaching Material			1,408,800			921,600
	Telephone Allowance			1,000			1,000
	Summer Re-instatement			180,000			302,930
	Teachers' Upgrading			302,340			268,250
				1,892,140			1,493,780
	Sub-Programme Total			64,410,185			64,331,469
	Programme Total	1,227	1,227	64,858,705	1,235	1,235	64,779,989
Social & Economic Support Services	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	73,901	1	1	73,901
	Assistant Co-ordinator	1	0	-	1	0	-
	Clerk/Typist	1	1	20,155	1	1	20,155
	Overtime			2,000			2,000
	Total	3	2	96,056	3	2	96,056
	Allowances						
	Meal			2,105			2,105
				2,105			2,105
	Programme Total	3	2	98,161	3	2	98,161
	Technical & Vocational Training						
	Education Officers III, II, I	1	1	78,012	1	1	78,012
	Curriculum Specialist	2	1	65,678	2	1	65,678
	Clerk/Typist	1	1	20,154	1	1	20,155
	Total	4	3	163,844	4	3	163,845
	Allowances						
	Teaching Material			1,300			1,300
	Acting			4,469			-
				5,769			1,300
	Programme Total	4	3	169,613	4	3	165,145

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPROVED #	FUNDED		APPROVED #	FUNDED	
			#	\$		#	\$
Social & Economic Support Services							
	Special Education Services						
	Special Needs Assessor	1	1	61,868	1	1	61,868
	Principal IV, III, II, I	4	4	270,937	4	4	280,062
	Graduate Teachers	39	39	2,019,797	40	40	2,222,766
	Teacher II (a), (b) and (c)	13	13	294,200	18	10	227,769
	Teacher III (a) and (b)	18	18	667,214	23	23	832,842
	Teacher IV	3	3	145,897	3	3	145,897
	Special Teacher	1	0	0	1	0	0
	Total	79	78	3,459,913	90	81	3,771,204
	Allowances						
	Teacher Meal			1,280			0
	Telephone Allowance			1,440			720
	Teacher Material			96,900			64,000
	Summer Re-instatement			11,756			0
				111,376			64,720
	Programme Total	79	78	3,571,289	90	81	3,835,924
	Library Services						
	Director of Library Services	1	1	73,930	1	1	73,901
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	4	4	198,941	4	4	198,941
	Assistant Librarian III, II, I	7	7	240,555	7	7	240,555
	Library Assistants III, II, I	21	21	465,164	21	21	461,353
	Secretary IV, III, II, I	1	1	27,775	1	1	30,784
	Clerk III, II, I	2	1	23,965	2	1	23,965
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	21,959	2	1	21,960
	Messenger/Caretaker	1	0	0	1	0	0
	Total	41	36	1,052,289	41	36	1,051,459
	Allowances						
	Acting			20,703			20,155
				20,703			20,155
	Programme Total	41	36	1,072,992	41	36	1,071,614
	Adult Education Services						
	Education Officers III, II, I	5	4	298,310	5	4	296,908
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Total	6	5	339,121	6	5	337,719
	Allowances						
	Acting			2,049			1,989
				2,049			1,989
	Programme Total	6	5	341,170	6	5	339,708
	Division Total	2,552	2,531	128,325,598	2,581	2,552	129,219,841
	Innovation						
	Technical & Vocational Training (ICT Center)						
	Director	1	1	78,012	1	1	78,012
	Information Technology Manager II, I	1	1	69,789	1	1	69,789
	Innovation Officer III, II, I	3	1	65,678	3	1	65,679
	Research Officer III, II, I	1	0	0	1	0	0
	ICT Officer III, II, I	1	1	48,632	1	1	48,632
	ICT Technician III, II, I	1	1	44,621	1	1	31,787
	Secretary IV, III, II, I	1	1	31,786	1	1	31,787
	Receptionist III, II, I	1	1	20,155	1	1	20,155
	Total	10	7	358,673	10	7	345,841
	Allowances						
	Acting			700			0
				700			0
	Division Total	10	7	359,373	10	7	345,841

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
POLICY, PLANNING & ADMINISTRATIVE SERVICES								
Executive Direction & Administration	Agency Administration/Corporate Office							
	Senior Executive Officer	1	1	48,632	1	1	48,632	
	Inventory Control Officer	1	1	44,621	1	1	44,621	
	Executive Officer	1	1	36,299	1	1	36,299	
	Customs Broker	1	1	36,299	1	1	36,299	
	Machine Attendant	1	1	23,965	1	1	23,965	
	Driver II, I	1	1	23,163	1	1	23,163	
	Office Assistant II, I	1	0	0	1	0	0	
	Clerk/Typist	1	0	0	1	0	0	
	Overtime			619			0	
	Total	8	6	213,598	8	6	212,979	
		Allowances						
		Acting			2,553		2,553	
		Meal			264		264	
					2,817		2,817	
		Sub-Programme Total	8	6	216,415	8	215,796	
		Registry and Correspondence						
		Administrative Assistant	1	1	57,478	1	1	57,456
		Executive Officer	1	1	36,312	1	1	36,299
		Clerk III, II, I	4	4	95,862	4	4	92,050
		Receptionist III, II, I	1	0	0	1	0	0
		Office Assistant/Driver	1	1	23,163	1	1	23,163
		Office Assistant II, I	1	0	0	1	0	0
		Overtime			4,858			8,716
		Total	9	7	217,673	9	7	217,684
	Allowances							
	Acting			2,837		2,358		
	Meal			1,452		1,452		
				4,289		3,810		
	Sub-Programme Total	9	7	221,962	9	221,494		
	Human Resource Management							
	Human Resource Officer III, II, I	4	4	270,938	4	4	270,938	
	Human Resource Assistant III, II, I	4	3	112,707	4	3	112,707	
	Clerk/ Typist	2	2	40,310	2	2	40,310	
	Overtime			5,060			4,443	
	Total	10	9	429,015	10	9	428,398	
	Allowances							
	Acting			6,283		10,726		
	Meal			1,600		1,600		
				7,883		12,326		
	Sub-Programme Total	10	9	436,898	10	440,724		

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Executive Direction & Administration	UNESCO Commission						
	Secretary General II, I	1	1	78,012	1	1	78,012
	Programme Development Officer III, II, I	1	1	65,678	1	1	65,679
	Administrative Secretary	1	1	48,632	1	1	48,632
	Documentarist/Librarian	1	1	57,456	1	1	57,456
	Secretary IV, III, II, I	1	0	0	1	0	0
	Sub-Programme Total	5	4	249,778	5	4	249,779
	Allowances						
	Acting			2,150			0
				2,150			0
	Sub-Programme Total	5	4	251,928	5	4	249,779
	Information Technology Unit						
	Information Systems Manager	1	1	78,042	1	1	78,012
	Systems Engineer	2	2	131,356	2	2	131,358
	Webmaster/Network Administrator II, I	1	1	53,044	1	1	53,044
Senior ICT Technician	1	1	53,044	1	1	53,044	
ICT Officer III, II, I	2	2	89,242	2	2	89,243	
Secretary IV, III, II, I	1	1	27,776	1	1	27,776	
Overtime			0			0	
Total	8	8	432,504	8	8	432,477	
Allowances							
Acting			7,852			7,623	
			7,852			7,623	
Total Cost Centre	8	8	440,356	8	8	440,100	
Policy & Planning							
Minister	1	1	154,742	1	1	154,742	
Parliamentary Secretary	1	1	77,371	1	1	77,371	
Permanent Secretary	1	1	153,972	1	1	153,972	
Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
Financial Analyst	1	1	82,324	1	1	82,324	
Chief Planning Officer	1	1	82,324	1	1	82,324	
Planning Officer III, II, I	3	2	156,024	3	2	156,024	
Research Officer	1	0	0	1	0	0	
Statistician III, II, I	2	2	131,357	2	2	147,802	
Statistical Assistant II, I	1	1	39,808	1	1	36,299	
Project Manager	1	0	0	1	0	0	
Accountant III, II, I	1	1	65,678	1	1	65,679	
Procurement Officer III, II, I	1	1	73,901	1	1	73,901	
Procurement Assistant II, I	1	1	44,621	1	1	44,621	
Administrative Secretary	1	1	48,632	1	1	48,632	
Accounts Clerk III, II, I	1	1	6,694	1	1	6,694	
Secretary, IV, III, II, I	4	4	119,126	4	4	119,124	
Clerk/Typist	1	1	20,154	1	1	20,155	
Office Attendant/Driver	1	1	23,965	1	1	23,965	
Overtime			1,335			1,335	
Total	25	22	1,385,222	25	22	1,398,158	
Allowances							
Entertainment			28,257			39,947	
Inconvenience			12,001			12,001	
Telephone			5,344			7,844	
Acting			4,000			2,340	
Meal			529			0	
			50,131			62,132	
Sub-Programme Total	25	22	1,435,353	25	22	1,460,290	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Executive Direction & Administration	Agency Administration							
	Communications Officer	1	1	69,790	1	1	69,790	
	Graphic Artist III, II, I	1	1	57,456	1	1	57,456	
	Information Officer III, II, I	1	1	57,456	1	1	57,456	
	Information Technician II	1	1	36,299	1	1	36,299	
	Customer Service Representative	1	0	0	1	0	0	
	Chief Security Officer	1	0	0	1	0	0	
	Assistant Chief Security Officer	2	2	97,264	2	2	97,265	
	Total	8	6	318,265	8	6	318,266	
		Allowances						
		Acting			1,285		1,285	
					1,285		1,285	
		Sub-Programme Total	8	6	319,550	8	319,551	
		Budget & Finance						
		Accountant III, II, I	6	6	377,628	6	6	377,628
		Assistant Accountant II, I	4	4	153,518	4	4	153,518
		Accounts Clerks III, II, I	9	8	218,394	9	8	218,394
		Clerk/Typist	1	1	20,155	1	1	20,155
		Overtime			1,019		1,019	
		Total	20	19	770,714	20	19	770,714
		Allowances						
		Acting			8,158		4,202	
		Meal			504		504	
		Total			8,662		4,706	
		Sub-programme Total	20	19	779,376	20	775,420	
	Human Resource Development							
	Director	1	1	78,012	1	1	78,012	
	Human Resource Development Officers III, II, I	3	3	205,259	3	3	205,259	
	Human Resource Assistant III, II, I	1	1	48,811	1	1	48,632	
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811	
	Total Cost Centre	6	6	372,893	6	6	372,714	
	Programme Total	99	87	4,474,731	99	87	4,495,868	
	SALARY TOTAL			129,186,927			130,984,800	
	ALLOWANCES TOTAL			3,972,775			3,076,750	
	AGENCY TOTAL	2,661	2,625	133,159,702	2,690	2,646	134,061,550	

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

53 MINISTRY 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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
53001	Executive Direction and Administration	\$29,377,834	\$40,852,576	\$44,746,714	\$47,548,398	\$32,146,452	\$32,146,452
	Operating Expenditure	\$25,109,709	\$35,856,786	\$40,586,384	\$42,350,585	\$32,146,452	\$32,146,452
	Capital Expenditure	\$4,268,125	\$4,995,790	\$4,160,330	\$5,197,813	\$0	\$0
53018	Disaster Vulnerability, Resilience and Recovery	\$19,374,292	\$6,000,000	\$6,000,000	\$11,374,954	\$0	\$0
	Operating Expenditure	\$19,374,292	\$1,871,840	\$1,871,840	\$6,565,967	\$0	\$0
	Capital Expenditure	\$0	\$4,128,160	\$4,128,160	\$4,808,987	\$0	\$0
53022	Elderly Care	\$1,514,029	\$2,383,760	\$2,319,572	\$2,375,778	\$2,075,778	\$2,075,778
	Operating Expenditure	\$1,514,029	\$1,885,310	\$1,821,122	\$2,075,778	\$2,075,778	\$2,075,778
	Capital Expenditure	\$0	\$498,450	\$498,450	\$300,000	\$0	\$0
53046	Primary Health Care Services	\$18,802,297	\$19,068,881	\$19,148,881	\$19,621,657	\$19,621,657	\$19,621,657
	Operating Expenditure	\$18,802,297	\$19,068,881	\$19,148,881	\$19,621,657	\$19,621,657	\$19,621,657
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53055	Public Health Care Services	\$9,410,108	\$10,625,238	\$10,879,139	\$12,871,131	\$11,671,131	\$11,671,131
	Operating Expenditure	\$9,410,108	\$10,625,238	\$10,879,139	\$12,871,131	\$11,671,131	\$11,671,131
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53061	Secondary and Tertiary Health Care Services	\$96,449,533	\$107,516,045	\$102,488,414	\$97,285,482	\$93,883,482	\$93,883,482
	Operating Expenditure	\$95,000,153	\$104,396,045	\$99,368,414	\$94,633,482	\$93,883,482	\$93,883,482
	Capital Expenditure	\$1,449,380	\$3,120,000	\$3,120,000	\$2,652,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$174,928,093	\$186,446,500	\$185,582,720	\$191,077,400	\$159,398,500	\$159,398,500
Ministry/Agency Budget Ceiling - Operating		\$169,210,588	\$173,704,100	\$173,675,780	\$178,118,600	\$159,398,500	\$159,398,500
Ministry/Agency Budget Ceiling - Capital		\$5,717,505	\$12,742,400	\$11,906,940	\$12,958,800	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	6	6	7	7	7
Technical/Front Line Services	298	309	319	430	430	430
Administrative Support	84	86	76	84	84	84
TOTAL AGENCY STAFFING	389	401	401	521	521	521

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Operating Expenditure							
1101	Salaries	\$22,005,528	\$20,702,762	\$26,417,117	\$23,705,363	\$23,705,363	\$23,705,363
1102	Salary Allowances	\$4,686,585	\$2,613,570	\$3,590,004	\$2,810,673	\$2,810,673	\$2,810,673
1103	Wages	\$7,197,417	\$5,046,926	\$5,146,926	\$6,378,781	\$6,378,781	\$6,378,781
1104	Wage Allowances	\$65,723	\$176,037	\$176,037	\$659,293	\$659,293	\$659,293
1106	Retiring Benefits	\$191,597	\$0	\$280,000	\$0	\$0	\$0
1201	Travelling	\$1,921,517	\$2,436,225	\$1,936,225	\$3,032,897	\$2,985,606	\$2,985,606
1203	Training	\$1,460,550	\$1,188,307	\$1,392,108	\$2,028,020	\$810,400	\$810,400
1204	Stationery, Supplies and Materials	\$19,552,869	\$14,410,156	\$13,835,849	\$18,089,179	\$12,927,926	\$12,927,926
1205	Postal and Communication	\$504,352	\$946,724	\$971,724	\$534,140	\$534,140	\$534,140
1206	Electricity and Water	\$1,865,344	\$1,361,783	\$1,361,783	\$1,361,783	\$1,361,783	\$1,361,783
1207	Rental and Hire	\$7,061,358	\$1,725,885	\$6,204,769	\$4,131,505	\$3,769,173	\$3,769,173
1208	Operation and Maintenance	\$4,164,993	\$2,072,894	\$2,317,269	\$2,808,544	\$2,141,894	\$2,141,894
1209	Consulting Services and Commissions	\$13,250,700	\$41,860,842	\$24,213,675	\$20,761,432	\$12,335,791	\$12,335,791
1210	Advertising	\$29,904	\$13,441	\$13,441	\$789,313	\$0	\$0
1211	Compensation	\$0	\$0	\$10,650	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$84,919,678	\$78,739,888	\$85,295,088	\$90,319,017	\$88,569,017	\$88,569,017
1702	Insurance	\$90,824	\$63,220	\$115,968	\$63,220	\$63,220	\$63,220
1703	Miscellaneous	\$241,649	\$345,440	\$397,147	\$645,440	\$345,440	\$345,440
Total Non Statutory Operating Expenditure		\$169,210,588	\$173,704,100	\$173,675,780	\$178,118,600	\$159,398,500	\$159,398,500
Total Operating Expenditure		\$169,210,588	\$173,704,100	\$173,675,780	\$178,118,600	\$159,398,500	\$159,398,500
Capital Expenditure							
2110	Buildings and Infrastructures	\$0	\$11,024,980	\$10,275,201	\$5,099,963	\$0	\$0
2120	Plant, Machinery and Equipment	\$4,268,125	\$1,717,420	\$1,631,739	\$5,206,837	\$0	\$0
2350	Capital Grant	\$1,449,380	\$0	\$0	\$2,652,000	\$0	\$0
Total Capital Expenditure		\$5,717,505	\$12,742,400	\$11,906,940	\$12,958,800	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$174,928,093	\$186,446,500	\$185,582,720	\$191,077,400	\$159,398,500	\$159,398,500

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
GOSL - Local Revenue	\$11,910,184	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$8,913,489	\$1,950,496	\$1,950,496	\$2,791,180	\$0	\$0
External - Grants	\$820,067	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
External - Loans	\$7,130,722	\$24,333,304	\$23,497,844	\$26,337,720	\$0	\$0
PROJECT EXPENDITURE	\$28,774,462	\$27,283,800	\$26,448,340	\$30,128,900	\$0	\$0

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION: 070 HEALTH AND WELLNESS

DIVISION OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Total Operating Expenditure:		\$41,489,956	\$41,432,927	\$41,295,821	\$44,230,620	\$43,030,620	\$43,030,620
1101	Salaries	\$11,990,790	\$14,998,605	\$14,998,605	\$15,520,968	\$15,520,968	\$15,520,968
1102	Salary Allowances	\$3,328,970	\$2,467,832	\$2,467,832	\$2,438,047	\$2,438,047	\$2,438,047
1103	Wages	\$4,371,014	\$4,531,183	\$4,531,183	\$4,500,732	\$4,500,732	\$4,500,732
1104	Wage Allowances	\$36,553	\$146,247	\$146,247	\$395,777	\$395,777	\$395,777
1201	Travelling	\$1,531,335	\$1,464,036	\$1,464,036	\$1,467,327	\$1,467,327	\$1,467,327
1203	Training	\$1,101,810	\$805,400	\$833,301	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$13,002,190	\$10,990,570	\$10,527,563	\$11,210,570	\$11,010,570	\$11,010,570
1205	Postal and Communication	\$189,333	\$232,972	\$232,972	\$232,972	\$232,972	\$232,972
1206	Electricity and Water	\$1,008,129	\$954,595	\$954,595	\$954,595	\$954,595	\$954,595
1207	Rental and Hire	\$1,073,098	\$1,137,863	\$1,137,863	\$1,207,373	\$1,207,373	\$1,207,373
1208	Operation and Maintenance	\$1,629,223	\$1,077,004	\$1,155,654	\$1,157,004	\$1,157,004	\$1,157,004
1209	Consulting Services and Commissions	\$8,298	\$85,900	\$40,900	\$1,085,900	\$1,085,900	\$1,085,900
1211	Compensation	\$0	\$0	\$10,650	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$2,106,604	\$2,425,220	\$2,686,220	\$3,138,455	\$2,138,455	\$2,138,455
1703	Miscellaneous	\$112,609	\$115,500	\$108,200	\$115,500	\$115,500	\$115,500
Total Capital Expenditure:		\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$41,489,956	\$41,432,927	\$41,295,821	\$44,230,620	\$43,030,620	\$43,030,620

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

To efficiently procure pharmaceuticals and medical supplies, ensuring timely availability, quality, and cost-effectiveness to support the delivery of healthcare services."

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$13,277,551	\$11,738,808	\$11,267,801	\$11,737,832	\$11,737,832	\$11,737,832
1101	Salaries	\$567,156	\$617,886	\$617,886	\$600,873	\$600,873	\$600,873
1102	Salary Allowances	\$155,576	\$159,153	\$159,153	\$170,116	\$170,116	\$170,116
1103	Wages	\$133,939	\$216,097	\$216,097	\$219,608	\$219,608	\$219,608
1104	Wage Allowances	\$600	\$15,525	\$15,525	\$17,088	\$17,088	\$17,088
1201	Travelling	\$54,003	\$73,261	\$73,261	\$73,261	\$73,261	\$73,261
1204	Stationery, Supplies and Materials	\$11,686,801	\$9,953,138	\$9,532,131	\$9,953,138	\$9,953,138	\$9,953,138
1205	Postal and Communication	\$10,980	\$13,181	\$13,181	\$13,181	\$13,181	\$13,181
1206	Electricity and Water	\$157,577	\$157,938	\$157,938	\$157,938	\$157,938	\$157,938
1207	Rental and Hire	\$280,597	\$256,104	\$256,104	\$256,104	\$256,104	\$256,104
1208	Operation and Maintenance	\$157,963	\$152,025	\$152,025	\$152,025	\$152,025	\$152,025
1209	Consulting Services and Commissions	\$7,500	\$74,500	\$24,500	\$74,500	\$74,500	\$74,500
1703	Miscellaneous	\$64,859	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$13,277,551	\$11,738,808	\$11,267,801	\$11,737,832	\$11,737,832	\$11,737,832

PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	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

NON-PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	7	4	8	8	8	8
Administrative Support	6	8	5	5	5	5
TOTAL PROGRAMME STAFFING	13	12	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To develop an improved procurement process(in order to decrease stock-outs) for pharmaceuticals by March 2024	No significant improvement. Stock outs improved slightly because supplies were very low, the agency continue to face drug shortages due to circumstances beyond their control.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To develop an improved procurement process (More staff for Central Procurement Unit to increase in timeliness of requisitions)												
KEY PERFORMANCE INDICATORS	2022/23	Actual	2023/24	Budget	2023/24	Revised	2024/25	Budget	2025/26	Budget	2026/27	Budget
			Estimate		Estimate		Estimate		Estimate		Estimate	

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

% of medical supplies discarded due to expiration date	5%	5%	3%	2%
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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)	5%	0%	5%	3%	2%
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ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **046: PRIMARY HEALTH CARE SERVICES**
PROGRAMME OBJECTIVES: To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$18,802,297	\$19,068,881	\$19,148,881	\$19,621,657	\$19,621,657	\$19,621,657
1101	Salaries	\$8,507,216	\$10,445,107	\$10,445,107	\$10,838,084	\$10,838,084	\$10,838,084
1102	Salary Allowances	\$2,848,961	\$2,060,970	\$2,060,970	\$2,011,176	\$2,011,176	\$2,011,176
1103	Wages	\$3,074,274	\$2,897,689	\$2,897,689	\$2,859,315	\$2,859,315	\$2,859,315
1104	Wage Allowances	\$16,301	\$130,722	\$130,722	\$378,689	\$378,689	\$378,689
1201	Travelling	\$983,897	\$860,038	\$860,038	\$860,038	\$860,038	\$860,038
1204	Stationery, Supplies and Materials	\$997,400	\$761,913	\$759,913	\$761,913	\$761,913	\$761,913
1205	Postal and Communication	\$133,011	\$155,434	\$155,434	\$155,434	\$155,434	\$155,434
1206	Electricity and Water	\$680,173	\$662,935	\$662,935	\$662,935	\$662,935	\$662,935
1207	Rental and Hire	\$136,951	\$172,700	\$172,700	\$172,700	\$172,700	\$172,700
1208	Operation and Maintenance	\$1,416,519	\$903,373	\$983,373	\$903,373	\$903,373	\$903,373
1501	Grants Contributions and Subventions	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$7,594	\$15,000	\$17,000	\$15,000	\$15,000	\$15,000
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$18,802,297	\$19,068,881	\$19,148,881	\$19,621,657	\$19,621,657	\$19,621,657

PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	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

NON-PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	180	183	188	191	191	191
Administrative Support	25	25	19	22	22	22
TOTAL PROGRAMME STAFFING	206	209	208	214	214	214

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To improve the Quality of Care for Pregnant Mothers and Neonates as well as during the post partum period. This will include the provision of Laboratory Investigations and Diagnostics for Pregnant Mothers.	Under the UHC phase 1 project laboratory and ultrasound services were provided to all registered pregnant mothers.
To revamp the Adolescent health Programme which will include the School Health Desk Initiative	A draft project concept for the School Health Desk Programme was developed. The pilot program will target ten (10) schools across the island. A new spending request for funding the project was submitted during 2024/2025 budgetary process.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of the School Health Desk Program.
 Reintroduce adolescent spaces at selected facilities as part of the adolescent health program.
 Expansion of contraceptive methods .

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23	Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of adolescents attending programs					500	600	700
Number of Adolescent health spaces selected within the wellness centers as part of the adolescent health program					4	5	6
Number of midwives trained in Intra Uterine Contraceptive Device (IUCD) and implant insertion					50	50	50
Number of Schools participating in Health Desk Programme					10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% Reduction in Risky Behaviour			10%		10%	10%	10%
% increase in early diagnosis and treatment of illnesses/diseases from students in participating schools under the School Health Desk Programme					50%	50%	50%
% increase in access to alternative contraceptive methods					5%	10%	15%

ESTIMATES 2024 - 2025

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	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure		\$9,410,108	\$10,625,238	\$10,879,139	\$12,871,131	\$11,671,131	\$11,671,131
1101	Salaries	\$2,916,418	\$3,935,612	\$3,935,612	\$4,082,011	\$4,082,011	\$4,082,011
1102	Salary Allowances	\$324,433	\$247,709	\$247,709	\$256,755	\$256,755	\$256,755
1103	Wages	\$1,162,801	\$1,417,397	\$1,417,397	\$1,421,809	\$1,421,809	\$1,421,809
1104	Wage Allowances	\$19,652	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$493,435	\$530,737	\$530,737	\$534,028	\$534,028	\$534,028
1203	Training	\$1,101,810	\$805,400	\$833,301	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$317,989	\$275,519	\$235,519	\$495,519	\$295,519	\$295,519
1205	Postal and Communication	\$45,342	\$64,357	\$64,357	\$64,357	\$64,357	\$64,357
1206	Electricity and Water	\$170,379	\$133,722	\$133,722	\$133,722	\$133,722	\$133,722
1207	Rental and Hire	\$655,550	\$709,059	\$709,059	\$778,569	\$778,569	\$778,569
1208	Operation and Maintenance	\$54,741	\$21,606	\$20,256	\$101,606	\$101,606	\$101,606
1209	Consulting Services and Commissions	\$798	\$11,400	\$16,400	\$1,011,400	\$1,011,400	\$1,011,400
1211	Compensation	\$0	\$0	\$10,650	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$2,106,604	\$2,422,220	\$2,683,220	\$3,135,455	\$2,135,455	\$2,135,455
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$40,156	\$50,500	\$41,200	\$50,500	\$50,500	\$50,500
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$9,410,108	\$10,625,238	\$10,879,139	\$12,871,131	\$11,671,131	\$11,671,131

PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0369	Strategic Response towards HIV/TB Elimination(SRTHTE)	\$32,898	\$0	\$32,901	\$0	\$0	\$0
1203	Training	\$32,898	\$0	\$27,901	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$5,000	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$32,898	\$0	\$32,901	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$32,898	\$0	\$32,901	\$0	\$0	\$0

NON-PROJECT EXPENDITURE

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	072: MILLENNIUM HEIGHTS MEDICAL COMPLEX
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME	
OBJECTIVES:	To deliver high quality package of medical, diagnostic, therapeutic and rehabilitative care to the population in accordance with best practices.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$62,737,829	\$53,394,194	\$58,394,194	\$62,561,888	\$62,211,888	\$62,211,888
1209	Consulting Services and Commissions	\$1,293,637	\$1,294,200	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$61,444,192.00	\$52,099,994	\$58,394,194	\$62,561,888	\$62,211,888	\$62,211,888
Total Capital Expenditure		\$0	\$1,820,000	\$1,820,000	\$1,152,000	\$0	\$0
2110	Building and Infrastructure	\$0	\$1,820,000	\$1,820,000	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$1,152,000	\$0	\$0
Total Programme Expenditure		\$62,737,829	\$55,214,194	\$60,214,194	\$63,713,888	\$62,211,888	\$62,211,888

PROJECT EXPENDITURE

0527 Upgrade of Millennium Heights Medical Complex Services		\$0	\$0	\$0	\$1,152,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$1,152,000	\$0	\$0
0477 Rehabilitation of Mental & Wellness Center		\$0	\$1,820,000	\$1,820,000	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,820,000	\$1,820,000	\$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	\$1,820,000	\$1,820,000	\$1,152,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$1,820,000	\$1,820,000	\$1,152,000	\$0	\$0

NON-PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
TOTAL PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Improved Patient Satisfaction which will include reduction in waiting time for Accident and Emergency cases deemed as non-urgent, the implementation and strengthening of Patient experience initiatives.	Patient flow at the Accident and Emergency department has improved despite challenges with bed management to facilitate inpatient admissions. Wait times for non-urgent care is now under 1-hour. The data capture on the patient experience and happiness with services for in-patients, outpatients and the accident and emergency department reflects an overall satisfaction score of 3.8 of 5.0 while the net promoter score is 75% (population who will recommend care at OKEU Hospital to their friends and families as opposed to those who would not)
Improving the Quality of Care for Patients which will include pursuing accreditation of existing processes with Accreditation Canada	The MHMC has successfully enrolled in a formal accreditation programme with Accreditation Canada International. The Self-assessment and Readiness assessments surveys have been completed and teams are working on non-conformances towards a formal survey in 2024. In like manner, the laboratory is working on accreditation standards in keeping with the ISO 15189 standards for a formal accreditation survey in 2024
Improving the financial business model which will include the strengthening of admissions, billings and collections function, as well as the introduction of credit facilities to support management.	Pre-payment arrangements have been instituted for elective admissions to improve cash flows and reduce patient receivables. There has been an increase in cash revenues by 10%. Billings clerks are following up on outstanding receivables; however, responsiveness is extremely low.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

1. Pursuit of hospital and laboratory accreditation in the development of people-centered care by December 31st 2024
2. Establish MHMC Trust to promote hospital philanthropy by June 30th 2024
3. Improve patient care experience satisfaction index to 4.0 of 5.0 and net promoter score of 80% by December 31st 2024

KEY PERFORMANCE INDICATORS	2022/23	Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Patient complaints received			20	25	25	20	20
Number of Patient satisfaction surveys completed			2	2	2	2	2
Average length of Stay			4.5 days	4.5 days	4.5 days	3.5 days	3.5 days
In-patient admissions			6,000	6,000	6,000	6,000	6,000
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			

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION:	082: ST. JUDE HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To provide quality health care within an enabling environment through a cadre of personnel, modern technology and adhering to international accreditation standards.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$20,060,011	\$23,503,030	\$23,503,030	\$23,460,630	\$23,060,630	\$23,060,630
1205	Postal and Communication	\$0	\$50,000	\$50,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$392,400	\$392,400	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$20,060,011	\$23,060,630	\$23,060,630	\$23,460,630	\$23,060,630	\$23,060,630
Total Capital Expenditure		\$1,449,380	\$1,300,000	\$1,300,000	\$1,500,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0
2350	Capital Grant	\$1,449,380	\$0	\$0	\$1,500,000	\$0	\$0
Total Programme Expenditure		\$21,509,391	\$24,803,030	\$24,803,030	\$24,960,630	\$23,060,630	\$23,060,630

PROJECT EXPENDITURE

0078 St. Jude's Reconstruction Project		\$0	\$292,400	\$292,400	\$0	\$0	\$0
1205	Postal and Communication	\$0	\$50,000	\$50,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$242,400	\$242,400	\$0	\$0	\$0
0407 Rehabilitation of St. Jude's Hospital Stadium		\$1,449,380	\$1,300,000	\$1,300,000	\$1,500,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0
2350	Capital Grant	\$1,449,380	\$0	\$0	\$1,500,000	\$0	\$0
0475 St. Jude's Recommissioning Project-Co-ordination		\$0	\$150,000	\$150,000	\$400,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$150,000	\$150,000	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$400,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$442,400	\$442,400	\$400,000	\$0	\$0
Total Project Expenditure (Capital)		\$1,449,380	\$1,300,000	\$1,300,000	\$1,500,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$1,449,380	\$1,742,400	\$1,742,400	\$1,900,000	\$0	\$0

NON-PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
TOTAL NON-PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To improve the physical working environment to staff and improve patient comfort by May 2025.	Removal of the metal framing roof to improve staff and patient safety. Refurbishment of major clinical areas - ER Resuscitation, Out Patient Clinic, and Triage Expansion of clinical services - Design and retrofitting of a designated space for endoscopic procedures Improve process flow in Business Office with space redesign Improve storage space in Lab, ER, Resuscitation and Physiotherapy departments Sealing of the seismic joints to address leaks and water damage to ceilings.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Establish strategic partnerships for health service delivery and standards of care

Intentionally drive performance management for greater accountability

Utilize revenue management to optimize price and portfolio of services to grow top line.

Review cost base and eliminate bad cost

Reduce bad debt via revamped collections process

Develop and Implement Clinical Pathways for priority diseases

Establish a quality-focused approach to commissioning of the new St Jude Hospital

KEY PERFORMANCE INDICATORS	2022/23	Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 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			3	2	4	2	3
% of clinicians trained on new care pathways					40%	60%	80%
Number of training sessions held			4				
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%				
Average waiting time of Accident and Emergency Department (ESI Score 3-5)					120 mins	90 mins	90 mins
Average waiting time of Accident and Emergency department			30 mins				
Average length of stay at hospital	8 days		3.5 days	3.5 days	7 days	6 days	4 days
Hospital Occupancy Rate	196.6				95%	85%	85%
7-day Readmission Rate	2.70%			<11%	<11%	<11%	<11%
Percentage of available hospital bed days utilized			80%				

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION: 103: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

DIVISION OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Total Operating Expenditure:		\$31,206,450	\$25,989,818	\$31,190,423	\$37,178,720	\$20,408,620	\$20,408,620
1101	Salaries	\$3,746,709	\$4,812,523	\$4,762,532	\$2,912,870	\$2,912,870	\$2,912,870
1102	Salary Allowances	\$187,265	\$90,824	\$90,824	\$66,658	\$66,658	\$66,658
1103	Wages	\$349,377	\$403,170	\$403,170	\$443,230	\$443,230	\$443,230
1104	Wage Allowances	\$11,878	\$27,776	\$27,776	\$27,776	\$27,776	\$27,776
1106	Retiring Benefits	\$191,597	\$0	\$280,000	\$0	\$0	\$0
1201	Travelling	\$213,670	\$336,709	\$336,709	\$930,090	\$882,799	\$882,799
1203	Training	\$358,740	\$382,907	\$558,807	\$1,222,620	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$4,853,463	\$1,588,136	\$2,106,836	\$5,047,159	\$85,906	\$85,906
1205	Postal and Communication	\$312,643	\$605,032	\$605,032	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$799,014	\$346,064	\$346,064	\$346,064	\$346,064	\$346,064
1207	Rental and Hire	\$5,862,260	\$452,022	\$4,930,906	\$2,788,132	\$2,425,800	\$2,425,800
1208	Operation and Maintenance	\$1,779,727	\$411,634	\$638,359	\$1,067,284	\$400,634	\$400,634
1501	Grants, Contributions and Subventions	\$1,084,044	\$1,154,044	\$1,154,044	\$1,158,044	\$1,158,044	\$1,158,044
1702	Insurance	\$90,824	\$57,500	\$115,968	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$114,600	\$64,000	\$181,475	\$364,000	\$64,000	\$64,000
Total Capital Expenditure:		\$4,268,125	\$9,123,950	\$8,288,490	\$10,006,800	\$0	\$0
2120	Plant, Machinery and Equipment	\$4,268,125	\$477,651	\$1,601,660	\$5,206,837	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure		\$35,474,575	\$35,113,768	\$39,478,913	\$47,185,520	\$20,408,620	\$20,408,620

ESTIMATES 2024 - 2025

SECTION 3 : PROGRAMME DETAILS

PROGRAMME: **001: EXECUTIVE DIRECTION AND ADMINISTRATION**
PROGRAMME To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of Saint Lucia.
OBJECTIVES:

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$11,832,158	\$24,117,978	\$29,318,583	\$30,612,753	\$20,408,620	\$20,408,620
1101	Salaries	\$3,746,709	\$4,812,523	\$4,762,532	\$2,912,870	\$2,912,870	\$2,912,870
1102	Salary Allowances	\$187,265	\$90,824	\$90,824	\$66,658	\$66,658	\$66,658
1103	Wages	\$349,377	\$403,170	\$403,170	\$443,230	\$443,230	\$443,230
1104	Wage Allowances	\$11,878	\$27,776	\$27,776	\$27,776	\$27,776	\$27,776
1106	Retiring Benefits	\$191,597	\$0	\$280,000	\$0	\$0	\$0
1201	Travelling	\$165,758	\$336,709	\$336,709	\$930,090	\$882,799	\$882,799
1203	Training	\$358,740	\$382,907	\$558,807	\$1,031,192	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$744,786	\$1,588,136	\$2,106,836	\$2,573,044	\$85,906	\$85,906
1205	Postal and Communication	\$312,643	\$605,032	\$605,032	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$344,871	\$346,064	\$346,064	\$346,064	\$346,064	\$346,064
1207	Rental and Hire	\$517,537	\$452,022	\$4,880,906	\$2,468,022	\$2,425,800	\$2,425,800
1208	Operation and Maintenance	\$538,882	\$411,634	\$638,359	\$403,634	\$400,634	\$400,634
1209	Consulting Services and Commissions	\$3,042,743	\$13,372,196	\$12,816,640	\$17,020,132	\$11,249,891	\$11,249,891
1210	Advertising	\$29,904	\$13,441	\$13,441	\$528,049	\$0	\$0
1501	Grants, Contributions and Subventions	\$1,084,044	\$1,154,044	\$1,154,044	\$1,158,044	\$1,158,044	\$1,158,044
1702	Insurance	\$90,824	\$57,500	\$115,968	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$114,600	\$64,000	\$181,475	\$364,000	\$64,000	\$64,000
Total Capital Expenditure		\$4,268,125	\$4,995,790	\$4,160,330	\$5,197,813	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$4,726,970	\$2,767,501	\$2,818,539	\$0	\$0
2120	Plant, Machinery and Equipment	\$4,268,125	\$268,820	\$1,392,829	\$2,379,274	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$16,100,283	\$29,113,768	\$33,478,913	\$35,810,566	\$20,408,620	\$20,408,620

PROJECT EXPENDITURE

0524	Site Exploration for La Croix and Ciceron Wellness Centers	\$0	\$0	\$0	\$80,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$80,000	\$0	\$0
0066	Technical Cooperation/Assistance	\$787,169	\$1,000,000	\$967,099	\$1,000,000	\$0	\$0
1203	Training	\$314,130	\$0	\$14,400	\$300,000	\$0	\$0
1204	Stationery, Supplies and Materials	\$430,539	\$1,000,000	\$650,700	\$300,000	\$0	\$0
1207	Rental and Hire	\$1,500	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$41,000	\$0	\$171,005	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$19,519	\$200,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$111,475	\$200,000	\$0	\$0
0476	Universal Health Coverage Project(UHC)	\$0	\$1,835,241	\$1,835,241	\$2,644,649	\$0	\$0
1204	Stationery, Supplies and Materials	\$0	\$0	\$0	\$1,658,026	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$1,835,241	\$1,829,241	\$886,623	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$6,000	\$100,000	\$0	\$0
0279	Health Systems Strengthening Project	\$6,380,453	\$6,972,454	\$6,972,454	\$6,753,473	\$0	\$0
1101	Salaries	\$1,069,139	\$1,532,280	\$1,312,280	\$0	\$0	\$0
1102	Salary Allowances	\$20,151	\$24,000	\$24,000	\$0	\$0	\$0
1106	Retiring Benefits	\$191,597	\$0	\$220,000	\$0	\$0	\$0
1201	Travelling	\$58,875	\$114,768	\$114,768	\$23,363	\$0	\$0
1203	Training	\$44,610	\$372,907	\$372,907	\$721,192	\$0	\$0
1204	Stationery, Supplies & Materials	\$172,085	\$502,230	\$1,352,230	\$529,112	\$0	\$0
1205	Postal and Communication	\$0	\$322,584	\$322,584	\$0	\$0	\$0
1208	Operation and Maintenance	\$9,456	\$8,000	\$8,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$723,291	\$2,334,914	\$1,484,914	\$2,802,835	\$0	\$0
1210	Advertising	\$29,904	\$13,441	\$13,441	\$528,049	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,478,510	\$478,510	\$1,518,539	\$0	\$0
2120	Plant, Machinery and Equipment	\$4,061,345	\$268,820	\$1,268,820	\$630,383	\$0	\$0

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE							
SOC.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
No.		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
0335	OECS Regional Health Project	\$750,270	\$5,800,000	\$5,800,000	\$3,623,824	\$0	\$0
1101	Salaries	\$85,448	\$348,779	\$518,788	\$0	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$60,000	\$0	\$0	\$0
1201	Travelling	\$10,180	\$23,928	\$23,928	\$23,928	\$0	\$0
1203	Training	\$0	\$5,000	\$166,500	\$5,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$16,946	\$0	\$18,000	\$0	\$0	\$0
1207	Rental and Hire	\$122,960	\$42,222	\$86,222	\$42,222	\$0	\$0
1208	Operation and Maintenance	\$49,254	\$3,000	\$3,000	\$3,000	\$0	\$0
1209	Consultancy Services & Commissions	\$258,702	\$3,628,611	\$3,175,102	\$1,800,783	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,748,460	\$1,688,460	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$206,780	\$0	\$60,000	\$1,748,891	\$0	\$0
0479	Reconstruction of the La Ressource Wellness Center	\$0	\$500,000	\$300,000	\$500,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$500,000	\$300,000	\$500,000	\$0	\$0
0480	Establishment of the Castries Urban PolyClinic	\$0	\$1,000,000	\$364,540	\$800,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,000,000	\$300,531	\$800,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$64,009	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$3,649,767	\$12,111,905	\$12,079,004	\$10,204,133	\$0	\$0
Total Project Expenditure (Capital)		\$4,268,125	\$4,995,790	\$4,160,330	\$5,197,813	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$7,917,892	\$17,107,695	\$16,239,334	\$15,401,946	\$0	\$0

NON-PROJECT EXPENDITURE							
SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
TOTAL NON-PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	30	30	25	25	25	25
Administrative Support	29	29	34	34	34	34
TOTAL PROGRAMME STAFFING	62	62	62	62	62	62

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Implementation of the Universal Health Coverage Phase I	The UHC Phase 1- Maternal and Child Health Services was launched on 01 June, 2024.3.2.2 The data from June to December 2022 demonstrated that there were 644 new clients who registered at the primary Health Care to access services available for pregnant women. However, with the implementation of Universal Health Coverage Phase 1- Maternal and Child Health Services in June to December of 2023, a total of 1014 new registered clients were recorded at the primary Health Care. This was a 57.45 % increase in 2023 compared to 2022.3.2.3 A total number of 1,351 clients accessed Phlebotomy services from 01 June to 30 November,2023, whilst 1,165 ultrasounds were done from 01 June to 30 November,2023.
The development of Licensing and Certification Standards for Health Facilities to ensure quality standards at all health care facilities in operation.	The Terms of Reference (TOR) for the Licencing and Certification Standards Consultancy has been submitted for consideration under the Health System Strengthening Project.
The development of the National Strategic Plan for Health to guide the activities of the Ministry of Health, Wellness and Elderly Affairs	The Terms of Reference for the National Strategic Plan for health has been developed and is undergoing review under the Health Systems Strengthening Project funded by the World Bank.
Improving Preventative Maintenance for Community Wellness Centers.	
The SMARTing of Community Wellness Centres to withstand severe weather conditions, to reduce environmental footprint and to make more energy efficient.	Consultancy for design and supervision of the smarting of the wellness centres is ongoing under the OECS Regional Health Project. To date the procurement activities for the smarting of Canaries and Delcer Wellness centre is on ongoing.
The implementation of National Health Accounts to guide decision making	There has been no movement in this area but steps will be taken in the budget year 2024/2025 to implement the NHA

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Conduct Patient Satisfaction Surveys to measure patient satisfaction levels and respond to their needs

Continued or sustained PR on Maternal and Child Health (MCH) Services

Engagement of a Monitoring and Evaluation Officer for improved Monitoring and Evaluation of Key Performance Indicators for MCH Services

Interventions towards enhancing client-centered care in the health system

Conduct client satisfaction survey

Develop client complaints mechanism/Feedback system

Review and Formalize Incident Reporting system

KEY PERFORMANCE INDICATORS	2022/23	Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Mothers accessing Diagnostic Services				1500	1500	1500	1500
Number of mothers accessing Laboratory Services				1500	1500	1500	1500
Number of quality mechanism (policy, standards and legislation, structures) developed by March 2024		2	2	9	2	2	2
Number of pharmacist using the HMIS pharmacy module to record daily service activities		16	16	16	16	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% reduction in the number of premature births					30%	50%	70%
% increase in live births					30%	50%	70%

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **018: DISASTER VULNERABILITY RESILIENCE & RECOVERY**

To enhance the resilience of the healthcare system and communities against natural disasters, public health emergencies, and other hazards, through comprehensive preparedness, response, and recovery strategies, ensuring the continuity of essential healthcare services and safeguarding the well-being of populations.

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$19,374,292	\$1,871,840	\$1,871,840	\$6,565,967	\$0	\$0
1201	Travelling	\$47,912	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$191,428	\$0	\$0
1204	Stationery, Supplies and Materials	\$4,108,677	\$0	\$0	\$2,474,115	\$0	\$0
1206	Electricity and Water	\$454,143	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$5,344,723	\$0	\$50,000	\$320,110	\$0	\$0
1208	Operation and Maintenance	\$1,240,845	\$0	\$0	\$663,650	\$0	\$0
1209	Consulting Services and Commissions	\$8,177,992	\$1,871,840	\$1,821,840	\$2,655,400	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$261,264	\$0	\$0
Total Capital Expenditure		\$0	\$4,128,160	\$4,128,160	\$4,808,987	\$0	\$0
2110	Building and Infrastructure	\$0	\$3,919,329	\$3,919,329	\$1,981,424	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$208,831	\$208,831	\$2,827,563	\$0	\$0
Total Programme Expenditure		\$19,374,292	\$6,000,000	\$6,000,000	\$11,374,954	\$0	\$0

PROJECT EXPENDITURE

0319	Emergency Response - COVID-19	\$19,374,292	\$6,000,000	\$6,000,000	\$0	\$0	\$0
1201	Travelling	\$47,912	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$4,108,677	\$0	\$0	\$0	\$0	\$0
1206	Electricity and Water	\$454,143	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$5,344,723	\$0	\$50,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$1,240,845	\$0	\$0	\$0	\$0	\$0
1209	Consultancy Services & Commissions	\$8,177,992	\$1,871,840	\$1,821,840	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$3,919,329	\$3,919,329	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$208,831	\$208,831	\$0	\$0	\$0

ESTIMATES 2024 - 2025

PROGRAMME EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0523	Building Public Health Resilience-Corona Virus	\$0	\$0	\$0	\$5,207,976	\$0	\$0
1203	Training	\$0	\$0	\$0	\$191,428	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$608,953	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$0	\$0	\$1,465,332	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$124,074	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$1,561,784	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$1,256,405	\$0	\$0
0525	Building Capacity and Resilience in the Health Sector to respond to Corona Virus	\$0	\$0	\$0	\$4,739,478	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$825,162	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$320,110	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$663,650	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$0	\$0	\$1,002,568	\$0	\$0
1210	Advertising	\$0	\$0	\$0	\$137,190	\$0	\$0
2110	Building and Infrastructure	\$0	\$0	\$0	\$419,640	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$1,371,158	\$0	\$0
0526	Saint Lucia Covid 19 Health Resilience	\$0	\$0	0	\$1,427,500	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	1,040,000	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$0	\$0	187,500	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	200,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$19,374,292	\$1,871,840	\$1,871,840	\$6,565,967	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$4,128,160	\$4,128,160	\$4,808,987	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$19,374,292	\$6,000,000	\$6,000,000	\$11,374,954	\$0	\$0

NON-PROJECT EXPENDITURE							
SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
TOTAL NON-PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by 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
TOTAL PROGRAMME STAFFING		0	0	0	0	0	0

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	
Improve response to emergent health threats through enhancement of laboratory network and procurement of equipment	
Interrupt chain of transmission through increased health promotion and rehabilitation to health facilities	
Strengthen service delivery through procurement of pharmaceuticals, transportation and additional medical equipment.	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Numbr of Health Discussion Forum		4		4	6	6
Number of facilities rehabilitated						
Number of additional transportation procured (Ambulance, Mobile Dental Clinic)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of medical facilities with improved capacity to provide improved care.						

SECTION 2 : DIVISION SUMMARY

DIVISION:	116: ELDERLY AFFAIRS
PROGRAMME:	022: ELDER CARE
PROGRAMME OBJECTIVES:	To promote the health, well-being, and quality of life of elderly citizens through comprehensive and integrated programs and services that address their unique needs, empower active aging, foster social inclusion, and ensure dignified and respectful care.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$1,514,029	\$1,885,310	\$1,821,122	\$2,075,778	\$2,075,778	\$2,075,778
1101	Salaries	\$712,670	\$891,634	\$891,634	\$1,194,959	\$1,194,959	\$1,194,959
1102	Salary Allowances	\$102,630	\$54,914	\$54,914	\$65,235	\$65,235	\$65,235
1103	Wages	\$89,146	\$112,573	\$112,573	\$101,144	\$101,144	\$101,144
1104	Wage Allowances	\$0	\$2,014	\$2,014	\$5,520	\$5,520	\$5,520
1201	Travelling	\$18,777	\$13,710	\$13,710	\$13,710	\$13,710	\$13,710
1204	Stationery, Supplies and Materials	\$196,269	\$223,450	\$223,450	\$223,450	\$223,450	\$223,450
1205	Postal and Communication	\$2,376	\$58,720	\$58,720	\$18,720	\$18,720	\$18,720
1206	Electricity and Water	\$58,201	\$61,124	\$61,124	\$61,124	\$61,124	\$61,124
1207	Rental and Hire	\$126,000	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
1208	Operation and Maintenance	\$193,520	\$84,256	\$84,256	\$84,256	\$84,256	\$84,256
1209	Consulting Services and Commissions	\$0	\$75,255	\$75,255	\$0	\$0	\$0
1702	Insurance	\$0	\$5,720	\$0	\$5,720	\$5,720	\$5,720
1703	Miscellaneous	\$14,440	\$165,940	\$107,472	\$165,940	\$165,940	\$165,940
Total Capital Expenditure		\$0	\$498,450	\$498,450	\$300,000	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$468,371	\$468,371	\$300,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$30,079	\$30,079	\$0	\$0	\$0
Total Programme Expenditure		\$1,514,029	\$2,383,760	\$2,319,572	\$2,375,778	\$2,075,778	\$2,075,778

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE							
0474 National Policy for Older Persons		\$0	\$115,255	\$115,255	\$0	\$0	\$0
1205 Postal and Communication		\$0	\$40,000	\$40,000	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$75,255	\$75,255	\$0	\$0	\$0
0478 Rehabilitation of Comfort Bay Facility		\$0	\$498,450	\$498,450	\$300,000	\$0	\$0
2110 Buildings and Infrastructure		\$0	\$468,371	\$468,371	\$300,000	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$30,079	\$30,079	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$0	\$115,255	\$115,255	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$498,450	\$498,450	\$300,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$613,705	\$613,705	\$300,000	\$0	\$0

NON-PROJECT EXPENDITURE							
SOC No.	Item	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
TOTAL NON-PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2022/23	Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Budget	2026/27 Budget
			Estimate	Estimate	Estimate	Estimate	Estimate
Executive/Managerial	1		1	1	1	1	1
Technical/Front Line Services	24		24	27	39	39	39
Administrative Support	13		13	10	13	13	13
TOTAL PROGRAMME STAFFING	38		38	38	53	53	53

KEY PROGRAMME STRATEGIES FOR 2023/24		ACHIEVEMENTS/PROGRESS 2023/24
To develop a national policy for older persons by March 2024		Consultant has submitted the draft for review prior to conducting further consultations.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)							
Increase physical and occupational therapy activities to improve and maintain independence and physical mobility of the elderly.							
Capacity building for staff training.							
Approval and Implementation of National Policy for Older Persons.							
KEY PERFORMANCE INDICATORS	2022/23	Actual	2023/24 Budget	2023/24 Revised	2024/25 Budget	2025/26 Budget	2026/27 Budget
			Estimate	Estimate	Estimate	Estimate	Budget Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of guidelines and standards established for Elder Care			4		4	5	5
Number of public awareness campaigns conducted on elder abuse			2		2	2	2
% of residence who can participate in planned activities and activities of daily living					80%	80%	80%
% of staff participating in training sessions					100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of staff demonstrating increase knowledge and skills pertaining to duties and responsibilities					95%	95%	80%
% of residents (who are able to) participating in planned activities at the Comfort Bay Senior Citizens Home		95%	95%		85%	80%	80%
%decrease in Elderly abuse			10%		10%	20%	20%
Average satisfaction rating of carers under the Caregivers Programme and at the Comfort Bay Senior Citizens Home by the elderly.		95%	100%		100%	100%	100%

ESTIMATES 2024 - 2025

SECTION 2 : DIVISION SUMMARY

DIVISION:	119: RESPIRATORY HOSPITAL
PROGRAMME:	061: SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME	To provide specialized and comprehensive respiratory care services to patients with respiratory conditions, including diagnosis, treatment, rehabilitation, and support, to improve respiratory health outcomes, enhance quality of life, and reduce the burden of respiratory diseases within the population.
OBJECTIVES:	

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$12,202,313	\$27,498,821	\$17,471,190	\$8,610,964	\$8,610,964	\$8,610,964
1101	Salaries	\$5,555,359	\$0	\$5,764,346	\$4,076,566	\$4,076,566	\$4,076,566
1102	Salary Allowances	\$1,067,720	\$0	\$976,434	\$240,733	\$240,733	\$240,733
1103	Wages	\$2,387,880	\$0	\$100,000	\$1,333,675	\$1,333,675	\$1,333,675
1104	Wage Allowances	\$17,292	\$0	\$0	\$230,220	\$230,220	\$230,220
1201	Travelling	\$157,735	\$621,770	\$121,770	\$621,770	\$621,770	\$621,770
1204	Stationery, Supplies and Materials	\$1,500,947	\$1,608,000	\$978,000	\$1,608,000	\$1,608,000	\$1,608,000
1205	Postal and Communication	\$0	\$0	\$25,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$562,523	\$500,000	\$439,000	\$500,000	\$500,000	\$500,000
1209	Consulting Services and Commissions	\$728,030	\$24,769,051	\$9,066,640	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$224,827	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$12,202,313	\$27,498,821	\$17,471,190	\$8,610,964	\$8,610,964	\$8,610,964

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

NON-PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
TOTAL NON-PROJECT EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial				1	1	1
Technical/Front Line Services				92	92	92
Administrative Support				2	2	2
TOTAL PROGRAMME STAFFING	0	0	0	95	95	95

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)	

The Ministry of Health, Wellness and Elderly Affairs is in the process of transitioning the Respiratory Hospital into the Castries Multipurpose Health Facility which will include inpatient care provided by the Millennium Heights Medical Complex and the Castries Urban Polyclinic

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimate	2023/24 Revised Estimate	2024/25 Budget Estimate	2025/26 Budget Estimate	2026/27 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 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
HEALTH AND WELLNESS							
Executive Direction & Administration	Central Procurement Unit						
	General Administrative Support Services						
	Procurement Officer III, II, I	1	1	73,902	1	1	49,268
	Storekeeper IV, III, II, I	1	1	27,776	1	1	27,776
	Attendant	1	0	0	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	2	51,741	2	2	51,742
	Total	6	4	153,419	6	4	128,786
	Allowances						
	Acting						10,963
	Call In			11,353			11,353
	Call Out			12,376			12,376
				23,729			34,692
	Total Cost Center	6	4	177,148	6	4	163,478
	Project Management Unit						
	Biomedical Engineer III, II, I	1	1	57,457	1	1	57,457
	Total	1	1	57,457	1	1	57,457
	Allowances						
	Call In			16,200			16,200
	Call Out			18,000			18,000
				34,200			34,200
	Total Cost Center	1	1	91,657	1	1	91,657
	Primary Health Care Services Administration						
	Senior Medical Officer	2	2	147,802	2	2	147,802
	Principal Nursing Officer III, II, I	1	1	69,790	1	1	69,790
Assistant Principal Nursing Officer	2	2	131,358	2	2	131,358	
Secretary IV, III, II, I	1	1	31,787	1	1	31,787	
Handyman	1	1	13,738	1	1	13,738	
Driver II, I	1	1	12,535	1	1	20,155	
Total	8	8	407,010	8	8	414,630	
Allowances							
Uniform			5,892			5,892	
Special			71,692			71,692	
House			16,800			16,800	
Laundry			5,040			5,040	
Telephone			1,800			1,800	
Total			101,224			101,224	
Total Cost Center	8	8	508,234	8	8	515,854	
Salaries Total	15	13	617,886	15	13	600,873	
Salary Allowances Total			159,153			170,116	
Programme Total	15	13	777,039	15	13	770,989	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Primary Health Care Services	Dennery Hospital							
	General Health Services							
	Clerk III, II, I	1	1	30,784	1	1	30,784	
	Medical Laboratory Assistant	1	0	0	1	0	0	
	Attendant I	2	0	0	2	0	0	
	Domestic Assistant II, I	3	0	0	3	0	0	
	Staff Nurse III, II, I	4	4	178,486	4	4	178,485	
	Community Health Nurse	4	2	114,913	4	2	114,913	
	Medical Officer	1	1	69,790	1	1	69,790	
	Principal Nursing Officer III, II, I	1	1	69,790	1	1	65,679	
	Pharmacist IV, III, II, I	1	1	65,679	1	1	65,679	
	Ambulance Driver	1	1	18,751	1	1	16,345	
	Medical Technologist V, IV, III, II, I	1	0	0	1	0	0	
		20	11	548,193	20	11	541,675	
		Allowances						
		Call out			30,000			30,000
		Special			19,100			19,101
		Sessions			15,000			15,000
		Call in			14,600			14,600
	Uniform			10,671			11,171	
	Night			0			9,600	
	Laundry			9,120			9,120	
	House			8,400			8,400	
	Telephone			900			900	
	Total			107,791			117,892	
	Total Cost Center	20	11	655,984	20	11	659,567	
Primary Health Care Services	Soufriere Hospital							
	General Health Services							
	Medical Officer	3	3	209,370	3	3	209,370	
	Senior Executive Officer	1	1	48,633	1	1	48,633	
	Attendant I	2	0	0	2	0	0	
	Community Health Nurse	6	4	229,825	6	6	344,739	
	Staff Nurse III, II, I	5	5	223,107	5	5	223,107	
	Principal Nursing Officer	1	1	65,679	1	1	65,679	
	Pharmacist IV, III, II, I	1	1	61,869	1	1	61,869	
	Ambulance Driver	2	2	32,689	2	2	32,689	
	Medical Laboratory Assistant	1	1	23,966	1	1	23,966	
	Handyman	1	0	0	1	1	12,535	
	Medical Technologist V, IV, III, II, I	1	0	0	1	0	0	
	Nursing Assistant II, I	2	0	0	2	0	0	
	Domestic Assistant II, I	4	2	28,879	4	2	28,879	
		30	20	924,017	30	23	1,051,466	
		Allowances						
		Sessions			60,000			60,000
		Special			57,302			57,302
	Call out			52,200			52,200	
	House			25,200			25,200	
	Call in			21,960			21,960	
	Uniform			17,236			20,907	
	Laundry			14,160			16,560	
	Night			10,800			10,800	
	Telephone			2,700			2,700	
	Total			261,558			267,629	
	Total Cost Center	30	20	1,185,575	30	23	1,319,095	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Primary Health Care Services	Dental Health Unit						
	Dental Services						
	Dental Surgeon	6	6	418,740	6	6	419,642
	Dental Therapist IV, III, II, I	9	4	229,826	8	5	287,283
	Dental Hygienist IV, III, II, I	4	4	194,530	5	5	243,964
	Senior Dental Surgeon	1	1	78,013	1	1	79,818
	Total	20	15	921,109	20	17	1,030,707
	Allowances						
	Special			71,692			71,692
	House			58,800			58,800
	Telephone			6,300			6,300
	Laundry			5,040			5,040
	Uniform			1,750			1,750
	Total			143,582			143,582
	Total Cost Center	20	15	1,064,691	20	17	1,174,289
	Pharmacy Units						
	Pharmacy Services						
	Pharmacist IV, III, II, I	13	13	685,165	14	14	821,135
	Chief Pharmacist	1	1	69,790	1	1	69,790
	Senior Pharmacist	1	1	69,790	0	0	0
	Drug Inspector	2	1	65,679	2	2	131,358
	Pharmacist Technician	2	2	47,930	2	2	47,930
	Total	19	18	938,354	19	19	1,070,213
	Allowances						
	Acting			7,754			7,754
	Call out			6,000			30,000
	Call in			5,292			113,400
	Total			19,046			151,154
	Total Cost Center	19	18	957,400	19	19	1,221,367
	Gros Islet Polyclinic						
	General Health Services						
	Administrator	1	1	73,902	1	1	73,902
	Accounts Clerk III, II, I	3	3	60,464	3	3	60,465
	Receptionist III, II, I	3	3	56,654	3	3	56,654
	Senior Executive Officer	1	1	48,633	1	1	48,633
	Clerk III, II, I	2	2	40,310	2	2	40,310
	Assistant Accountant II, I	1	1	36,299	1	1	36,299
	Executive Officer	1	1	36,299	1	1	36,299
	Medical Records Clerk	1	1	23,965	1	1	23,966
	Staff Nurse III, II, I	8	8	378,229	8	8	369,405
	District Medical Officer	5	5	348,950	5	5	348,950
	Pharmacist IV, III, II, I	3	3	140,387	3	3	172,370
	Radiographer III, II, I	3	3	130,254	3	3	145,897
	Charge Nurse II, I	2	2	114,913	2	2	114,913
	Emergency Medical Technician III, II, I	3	3	95,360	3	3	95,360
	Medical Technologist V, IV, III, II, I	3	2	93,755	3	2	89,243
	Consultant (Medical)	1	1	78,013	1	1	78,013
	Medical Laboratory Assistant	3	3	71,895	3	3	71,896
	First Responder	3	3	60,464	3	3	60,464
	Ambulance Driver	2	2	32,689	2	2	32,689
	Pharmacist Technician	1	1	23,966	1	1	23,966
	Medical Assistant /Attendant I	1	1	16,345	1	1	16,345
	Nurse Practitioner	1	0	0	1	0	0
	Overtime			2,674			2,674
	Total	52	50	1,964,420	52	50	1,998,713

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED	FUNDED	\$	APPR OVED	FUNDED	\$	
		#	#		#	#		
Primary Health Care Services	Gros Islet Polyclinic							
	General Health Services							
	Allowances							
	Special			114,603			114,603	
	Shift			113,821			103,621	
	In Lieu of Private Practice			76,402			0	
	House			42,000			50,400	
	Call in			22,500			22,500	
	Uniform			19,755			20,255	
	Laundry			14,880			16,320	
	Night			0			10,200	
	Acting			7,203			7,203	
	Telephone			3,600			5,400	
	Total			414,764			350,502	
	Total Cost Center		52	50	2,379,184	52	50	2,349,215
		Infectious Disease Unit						
		General Health Services						
		Director	1	0	0	1	0	0
		Health Educator	1	1	61,869	1	1	61,869
		Secretary IV, III, II, I	1	1	31,787	1	1	31,787
		Clerk III, II, I	1	1	20,155	1	1	20,155
		Charge Nurse II, I	2	2	114,913	2	2	114,913
		Medical Officer	1	1	69,790	1	1	69,790
		Total	7	6	298,514	7	6	298,514
		Allowances						
		Special			19,100			19,101
		Call out			0			15,000
		House			8,400			8,400
		Call in			0			5,400
		Uniform			3,150			3,150
		Laundry			3,120			3,120
		Telephone			900			900
		Total			34,670			55,071
		Total Cost Center	7	6	333,184	7	6	353,585
		Chronic Disease						
		General Health Services						
		Clerk/Typist	1	1	20,155	1	1	20,155
		Field Nutrition Officer III, II, I	9	6	195,231	9	6	199,744
		Nutritionist III, II, I	1	1	69,790	1	1	69,790
		Total	11	8	285,176	11	8	289,689
	Total Cost Center	11	8	285,176	11	8	289,689	
	Community Health Care Services Unit							
	Community Services							
	Community Health Nurse	40	30	1,723,691	40	30	1,723,691	
	Medical Officer	10	10	697,900	10	10	697,901	
	Nurse Practitioner	12	10	618,684	12	10	618,684	
	Public Health Nursing Supervisor	9	9	556,815	9	9	556,815	
	Staff Nurse III, II, I	8	8	356,971	8	8	356,971	
	Community Mental Health Nurse	3	3	172,369	3	3	172,369	
	Nursing Assistant II, I	4	3	95,360	4	3	95,360	
	Consultant Dermatologist	1	1	78,012	1	1	78,013	
	Consultant Pediatrician	1	1	78,012	1	1	78,013	
	Podiatrist	1	1	69,790	1	1	69,790	
	Community Psychiatric Nurse	1	1	65,678	1	1	57,457	
	Rehabilitative Care Assistant II, I	1	1	23,965	1	1	23,965	
	Handyman	1	1	15,543	1	1	15,543	
	Attendant I	1	1	12,534	1	1	12,535	
	Medical Technologist V, IV, III, II, I	1	0	0	1	0	0	
	Total	94	80	4,565,324	94	80	4,557,107	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Primary Health Care Services	Community Health Cares Services Unit						
	Community Services						
	Allowances						
	Special			315,288			243,585
	Sessions			279,240			279,240
	In Lieu of Private Practice			180,600			0
	House			109,200			100,800
	Uniform			97,371			97,371
	Laundry			86,160			79,550
	Call out			0			60,000
	Call in			0			54,000
	Telephone			11,700			10,800
	Total			1,079,559			925,346
	Total Cost Center	94	80	5,644,883	94	80	5,482,453
	Salaries Total	253	208	10,445,107	253	214	10,838,084
Salary Allowances Total			2,060,970			2,011,176	
PROGRAM TOTAL	253	208	12,506,077	253	214	12,849,260	
Public Health Care Services	Health education Unit						
	Health Education and Communicaton						
	Health Educator/Nutritionist	1	0	0	1	0	0
	Director	1	1	73,902	1	1	73,902
	Family Life Educator	7	6	318,267	7	6	318,266
	Health Educator	8	5	309,342	8	5	309,342
	Information Officer III, II, I	1	1	69,790	1	1	69,790
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Senior Information Assistant	1	0	0	1	0	0
	Family Planning Educator	2	0	0	2	0	0
	Graphic Artist III, II, I	1	1	44,622	1	1	44,622
	Information Technician III, II, I	1	1	44,622	1	1	44,622
	Driver II, I	2	1	23,966	2	1	23,966
	Audio Visual Technician	1	1	20,155	1	1	20,155
	Overtime			13,939			13,939
	Total	27	18	950,392	27	18	950,391
	Allowances						
	Uniform			521			521
	Total			521			521
	Total Cost Center	27	18	950,913	27	18	950,912
	Epidemiology Unit						
	Epidemiology Services						
	Statistical Assistant IV, III, II, I	3	3	129,552	3	3	125,041
	National Epidemiologist	1	1	82,324	1	1	82,324
	Biostatistician III, II, I	1	1	65,679	1	1	65,679
Monitoring and Evaluation Officer	1	1	61,869	1	1	61,869	
Research Officer III, II, I	1	1	53,045	1	1	53,045	
Data Entry/Control Clerk III, II, I	2	2	47,930	2	2	47,930	
Secretary IV, III, II, I	1	1	27,776	1	1	27,776	
Medical Surveillance Officer	2	2	139,580	2	2	139,580	
Total	12	12	607,755	12	12	603,244	
Allowances							
Special			87,379			87,381	
House			25,200			25,200	
Telephone			2,700			2,100	
Laundry			1,440			1,440	
Uniform			500			500	
Total			117,219			116,621	
Total Cost Center	12	12	724,974	12	12	719,865	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Public Health Care Services	Substance Abuse Secretariat							
	Substance Abuse							
	Coordinator	1	1	82,324	1	1	82,324	
	Programme Officer III, II, I	2	2	114,913	2	2	114,913	
	Deputy Co-ordinator	1	1	73,902	1	1	73,902	
	Secretary IV, III, II, I	1	1	36,299	1	1	36,299	
	Driver II, I	1	1	23,163	1	1	23,163	
	Overtime			7,277			7,277	
	Total	6	6	337,878	6	6	337,878	
	Allowances							
	Acting						8,423	
	Uniform			521			521	
	Total			521			8,944	
	Total Cost Center	6	6	338,399	6	6	346,822	
		Office of the CMO						
		Public Health Administration						
		Chief Medical Officer	1	1	103,194	1	1	103,194
		Secretary IV, III, II, I	2	2	68,587	2	2	64,075
		Chief Nursing Officer	1	1	82,324	1	1	82,324
		Medical Officer of Health	1	1	82,324	1	1	82,324
		Total	5	5	336,429	5	5	331,917
		Allowances						
		Special						107,928
		Private Practice			107,927			
		House			16,800			16,800
	Telephone			1,800			1,800	
	Laundry			1,200			1,920	
	Uniform			1,200			1,700	
	Total			128,927			130,148	
	Total Cost Center	5	5	465,356	5	5	462,065	
Public Health Care Services	Environmental Health Unit							
	Environmental Health care							
	Accounts Clerk III, II, I	1	1	23,966	1	1	23,966	
	Data Entry/Control Clerk III, II, I	1	1	23,966	1	1	23,966	
	Office Assistant/Driver	1	1	20,155	1	1	20,155	
	Environmental Health Officer III, II, I	31	26	1,215,707	31	30	1,371,130	
	Assistant Environmental Health Officer	6	5	158,933	6	5	158,933	
	Chief Environmental Health Officer	1	1	82,324	1	1	82,324	
	Assistant Chief Environmental Health Officer	1	1	73,902	1	1	73,902	
	Foreman II, I (Vector Control)	2	1	48,633	2	1	48,633	
	Senior Operator	1	1	27,776	1	1	27,776	
	Apprentice Environmental Health Officer	5	1	20,155	5	1	20,155	
	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	0	0	7,641	0	0	7,641	
	Total	57	39	1,703,158	57	43	1,858,581	
		Allowances						
		Uniform			521			521
		Total			521			521
		Total Cost Center	57	39	1,703,679	57	43	1,859,102

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Public Health Care Services	Child & Adolescent Health Care Unit						
	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
	Total Cost Center	3	0	0	3	0	0
	Salaries Total	110	80	3,935,612	110	84	4,082,011
	Salary Allowances Total			247,709			256,755
	Programme Total	110	80	4,183,321	110	84	4,338,766
POLICY PLANNING & ADMINISTRATIVE SERVICES- HEALTH							0
Executive Direction & Administration	Health Management Information Unit						
	Information Management						
	Administrative Assistant	1	1	57,457	1	1	57,457
	Service and Support Technician III, II, I	5	5	184,803	5	5	176,982
	Systems Analyst/Developer III, II, I (ICT)	2	2	123,135	2	2	131,358
	Information Systems Manager	1	1	78,013	1	1	78,013
	Network Administrator/Engineer III, II, I (ICT)	1	1	57,457	1	1	57,457
	Total	10	10	500,865	10	10	501,267
	Total Cost Center	10	10	500,865	10	10	501,267
	Agency Admin/Corporate Off - Health Policy & Planning						
	Minister	1	1	154,742	1	1	154,743
	Permanent Secretary	1	1	153,972	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	2	2	106,089	2	2	106,089
	Administrative Secretary	1	1	57,457	1	1	57,457
	Total	6	6	575,454	6	6	539,419
	Allowances						
	Entertainment			28,257			28,257
	Inconvenience			12,000			12,000
	Telephone			5,344			5,344
	Total			45,601			45,601
	Total Cost Center	6	6	621,055	6	6	585,020
	General Administrative Support Services						
	Chief Health Planner	1	1	82,324	1	1	82,324
	Human Resource Officer III, II, I	2	2	139,580	2	2	131,358
	Health Planner III, II, I	2	2	131,358	2	2	131,358
	Clerk III, II, I	5	5	131,257	5	5	138,878
	Licensing Inspector	2	2	117,913	2	2	114,913
	Executive Officer	3	3	108,897	3	3	108,897
	Driver II, I	4	4	80,619	4	4	86,034
	Quality Assurance Manager	1	1	73,902	1	1	73,902
	Social Planning Officer III, II, I	1	1	69,790	1	1	69,790
	Secretary IV, III, II, I	2	2	64,074	2	2	64,074
	Administrative Assistant	1	1	57,457	1	1	57,457
	Research Officer III, II, I	1	1	53,045	1	1	53,045
	Senior Executive Officer	1	1	48,633	1	1	48,633
	Office Assistant II, I	2	2	35,697	2	2	35,697
	Receptionist III, II, I	1	1	23,966	1	1	23,966
	Clerk/Typist	1	1	20,155	1	1	20,155
	Overtime			11,923			11,923
	Total	30	30	1,250,590	30	30	1,252,404
	Allowances						
	Acting			4,537			4,537
	Uniform			3,292			3,126
	Total			7,829			7,663
	Total Cost Center	30	30	1,258,419	30	30	1,260,067

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Executive Direction & Administration	Budget & Finance						
	Overtime	0	0	0	0	0	3,000
	Financial Analyst	1	1	82,234	1	1	82,324
	Accountant III, II, I	3	3	197,036	3	3	197,037
	Accounts Clerk III, II, I	9	8	187,911	9	8	191,722
	Assistant Accountant II, I	3	3	117,219	3	3	125,542
	Clerk/Typist	1	1	20,155	1	1	20,155
	Total	17	16	604,555	17	16	619,780
	Allowances						
	Acting			13,394			13,394
	Total			13,394			13,394
	Total Cost Center	17	16	617,949	17	16	633,174
	Salaries Total	63	62	2,931,464	63	62	2,912,870
	Salary Allowances Total			66,824			66,658
	Programme Total	63	62	2,998,288	63	62	2,979,528
ELDER AFFAIRS Elder Care	Senior Citizens Home Administration						
	Manager	1	1	73,902	1	1	73,902
	Deputy Manager	1	0	0	1	0	0
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Secretary IV, III, II, I	1	1	27,776	1	1	27,776
	Executive Officer	1	0	0	1	0	0
	Nursing Assistant II, I	12	7	222,506	12	12	381,439
	Carer II, I	20	13	166,755	20	20	269,736
	Staff Nurse III, II, I	2	2	93,254	2	2	93,254
	Charge Nurse II, I	1	1	57,457	1	1	57,457
	Social Worker III, II, I	2	1	57,457	2	1	57,457
	Domestic Assistant II, I	3	3	37,603	3	3	41,413
	Catering and Ancillary Service Supervisor II, I	1	1	31,787	1	1	31,787
	Cook III, II, I	2	2	25,068	2	2	25,068
	Handyman	4	2	25,068	4	4	50,137
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Kitchen Attendant	1	1	12,535	1	1	12,534
	Laundress	2	1	12,535	2	2	25,068
	Health Information Assistant III, II, I	1	0	0	1	0	0
	Total	57	38	891,634	57	53	1,194,959
	Allowances						
	Night			22,880			22,880
	Laundry			20,034			18,000
	Uniform			12,000			24,355
	Total			54,914			65,235
Total Cost Center	57	38	946,548	57	53	1,260,194	
Salaries Total	57	38	891,634	57	53	1,194,959	
Salary Allowances Total			54,914			65,235	
Programme Total	57	38	946,548	57	53	1,260,194	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
RESPIRATORY HOSPITAL	<i>Respiratory Hospital</i>						
	Accountant III, II, I	0	0	0	2	0	0
Secondary and Tertiary Health Services	Accounts Clerk III, II, I	0	0	0	8	0	0
	Apprentice Medical Technologist (Trainee Technologist)	0	0	0	2	0	0
	Apprentice Physiotherapist	0	0	0	2	0	0
	Artisan	0	0	0	1	0	0
	Assistant Accountant II, I	0	0	0	2	2	89,243
	Assistant Director	0	0	0	2	0	0
	Assistant Director Clinical Services	0	0	0	1	0	0
	Assistant Radiographer III, II, I	0	0	0	2	0	0
	Attendant I	0	0	0	3	0	0
	Biomedical Engineer III, II, I	0	0	0	1	0	0
	Biomedical Technician	0	0	0	2	0	0
	Boilerman	0	0	0	1	0	0
	Catering and Housekeeping Supervisor	0	0	0	1	0	0
	Catering Supervisor	0	0	0	1	0	0
	Charge Hand	0	0	0	1	0	0
	Charge Nurse II, I	0	0	0	3	0	0
	Clerk III, II, I	0	0	0	9	4	111,104
	Clerk/Typist	0	0	0	3	0	0
	Clinical Counselor	0	0	0	2	0	0
	Clinical Psychologist	0	0	0	1	0	0
	Consultant	0	0	0	19	0	0
	Consultant (Medical)	0	0	0	2	0	0
	Consultant Psychiatrist	0	0	0	2	0	0
	Consultant Radiologist	0	0	0	1	0	0
	Counsellor III, II, I	0	0	0	3	1	65,679
	Cytology Technician	0	0	0	1	0	0
	Departmental Sister	0	0	0	7	0	0
	Dietician III, II, I	0	0	0	1	0	0
	Director	0	0	0	1	1	69,790
	Domestic Assistant II, I	0	0	0	22	3	44,092
	Domestic Supervisor	0	0	0	1	0	0
	Driver II, I	0	0	0	1	1	22,562
	Electrician III, II, I	0	0	0	2	1	31,787
	Emergency Medical Technician III, II, I	0	0	0	2	1	39,107
	Executive Director	0	0	0	2	1	103,194
	Executive Housekeeper	0	0	0	1	1	44,622
	Financial Director	0	0	0	1	0	0
	Groundsman	0	0	0	3	0	0
	Handyman	0	0	0	7	0	0
	Health Aid	0	0	0	10	1	17,534
	Health Information Assistant III, II, I	0	0	0	1	0	0
	Hospital Engineer III, II, I	0	0	0	1	0	0
	House Officer	0	0	0	6	0	0
	Human Resource Officer III, II, I	0	0	0	2	2	123,136
	Laboratory Attendant	0	0	0	1	0	0
	Laboratory Superintendent	0	0	0	1	0	0
	Laundress	0	0	0	3	0	0
	Laundry Foreman	0	0	0	1	0	0
	Laundry Manager	0	0	0	1	0	0
	Library Assistant III, II, I	0	0	0	1	0	0
	Maintenance Technician III, II, I	0	0	0	2	1	48,633
	Medical Director	0	0	0	1	0	0
	Medical Laboratory Assistant	0	0	0	12	0	0
	Medical Technologist V, IV, III, II, I	0	0	0	21	5	257,200
	Mental Health Aide III, II, I	0	0	0	7	4	95,861
	Nurse Anesthetist	0	0	0	2	0	0
	Nursing Assistant II, I	0	0	0	21	6	199,745

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED	\$	APPR OVED	FUNDED	\$
		#	#		#	#	
RESPIRATORY HOSPITAL	<i>Respiratory Hospital</i>						
	Nursing Director	0	0	0	1	0	0
Secondary and Tertiary Health Services	Nursing Supervisor	0	0	0	1	0	0
	Occupational Therapist IV, III, II, I	0	0	0	4	0	0
	Orderly	0	0	0	6	3	54,684
	Pathologist	0	0	0	1	0	0
	Pharmacist IV, III, II, I	0	0	0	7	4	221,002
	Pharmacist Technician	0	0	0	2	2	51,742
	Physiotherapist III, II, I	0	0	0	4	0	0
	Plant and Facilities Manager	0	0	0	1	0	0
	Plumber	0	0	0	1	0	0
	Principal Nursing Officer III, II, I	0	0	0	1	0	0
	Psychiatric Social Worker II, I	0	0	0	1	0	0
	Psychotherapist II, I	0	0	0	1	1	57,457
	Radiographer III, II, I	0	0	0	5	0	0
	Refrigeration Technician	0	0	0	1	1	44,622
	Registrar	0	0	0	4	0	0
	Registrar (Psychiatric)	0	0	0	2	0	0
	Rehabilitative Care Assistant II, I	0	0	0	5	3	64,276
	Rehabilitative Care Manager	0	0	0	1	0	0
	Seamstress II, I	0	0	0	1	1	16,947
	Secretary IV, III, II, I	0	0	0	3	3	109,398
	Senior House Officer	0	0	0	15	0	0
	Senior Registrar	0	0	0	3	0	0
	Sewerage/Water Treatment Plant Operator	0	0	0	1	1	53,045
	Social Worker Assistant III, II, I	0	0	0	2	0	0
	Staff Nurse III, II, I	0	0	0	200	27	1,298,635
	Statistical Assistant IV, III, II, I	0	0	0	5	1	44,622
	Storekeeper IV, III, II, I	0	0	0	1	1	31,787
	Student Pharmacist	0	0	0	5	0	0
	Switchboard Operator III, II, I	0	0	0	2	1	26,974
	Theater Technician	0	0	0	1	0	0
	Ward Sister	0	0	0	34	11	632,022
	Overtime	0	0	0	0	0	6,064
	Total	0	0	0	545	95	4,076,566
	Allowances						
	Call out			0			60,000
	Call in			0			24,300
	Laundry			0			53,100
	Night			0			6,840
	Midwife			0			1,800
	Entertainment			0			3,780
	Meal			0			14,616
	Telephone			0			1,098
	Acting			0			4,431
	Uniform			0			70,768
	Total			0			240,733
	Total Cost Center	0	0	0	545	95	4,317,299
	Salaries Total			0	545	95	4,076,566
	Salary Allowances Total			0			240,733
	Programme Total	0	0	0	545	95	4,317,299
	TOTAL AGENCY SALARIES	498	401	18,821,703	1,043	521	23,705,363
	TOTAL AGENCY ALLOWANCES			2,589,570			2,810,673
	TOTAL AGENCY	498	401	21,411,273	1,043	521	26,516,036

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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 effectiveness of youth and sports organizations and provide and ensure maintenance of modern, relevant and equipped national and community recreational facilities.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$3,059,974	\$2,933,481	\$3,050,481	\$3,002,670	\$3,002,670	\$3,002,670
	Operating Expenditure	\$3,059,974	\$2,933,481	\$3,050,481	\$3,002,670	\$3,002,670	\$3,002,670
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
036	LEADERSHIP DEVELOPMENT	\$901,567	\$1,761,703	\$1,935,703	\$1,360,065	\$1,360,065	\$1,360,065
	Operating Expenditure	\$901,567	\$1,501,703	\$1,675,703	\$1,360,065	\$1,360,065	\$1,360,065
	Capital Expenditure	\$0	\$260,000	\$260,000	\$0	\$0	\$0
060	SCHOOL SPORTS DEVELOPMENT	\$1,327,128	\$1,462,502	\$1,562,502	\$1,580,475	\$1,580,475	\$1,580,475
	Operating Expenditure	\$1,327,128	\$1,462,502	\$1,562,502	\$1,580,475	\$1,580,475	\$1,580,475
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
065	SPORTS SERVICES	\$1,490,241	\$4,908,904	\$7,017,904	\$8,402,680	\$6,552,680	\$6,552,680
	Operating Expenditure	\$1,490,241	\$2,558,904	\$3,667,904	\$6,552,680	\$6,552,680	\$6,552,680
	Capital Expenditure	\$0	\$2,350,000	\$3,350,000	\$1,850,000	\$0	\$0
075	YOUTH EMPOWERMENT	\$148,273	\$162,210	\$162,210	\$162,210	\$162,210	\$162,210
	Operating Expenditure	\$148,273	\$162,210	\$162,210	\$162,210	\$162,210	\$162,210
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$6,927,182	\$11,228,800	\$13,728,800	\$14,508,100	\$12,658,100	\$12,658,100
Ministry/Agency Budget Ceiling - Operating		\$6,927,182	\$8,618,800	\$10,118,800	\$12,658,100	\$12,658,100	\$12,658,100
Ministry/Agency Budget Ceiling - Capital		\$0	\$2,610,000	\$3,610,000	\$1,850,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	19	20	20	20	20	20	20
Administrative Support	10	11	11	11	11	11	11
TOTAL AGENCY STAFFING	34	36	36	36	36	36	36

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Operating Expenditure							
1101	Salaries	\$1,993,923	\$2,036,596	\$2,036,596	\$2,045,421	\$2,045,421	\$2,045,421
1102	Salaries Allowance	\$79,910	\$65,824	\$65,824	\$65,824	\$65,824	\$65,824
1103	Wages	\$255,323	\$278,086	\$278,086	\$279,009	\$279,009	\$279,009
1104	Wages Allowances	\$37,592	\$45,727	\$45,727	\$45,727	\$45,727	\$45,727
1201	Travelling	\$279,755	\$225,943	\$235,943	\$225,943	\$225,943	\$225,943
1204	Stationery, Supplies and Materials	\$631,567	\$307,758	\$492,258	\$677,757	\$677,757	\$677,757
1205	Postal and communication	\$91,271	\$46,598	\$111,598	\$76,598	\$76,598	\$76,598
1206	Electricity and Water	\$105,471	\$118,653	\$118,653	\$118,653	\$118,653	\$118,653
1207	Rental and Hire	\$1,144,525	\$1,588,046	\$1,525,546	\$1,618,046	\$1,618,046	\$1,618,046
1208	Operating and Maintenance	\$265,957	\$324,241	\$314,241	\$274,241	\$274,241	\$274,241
1209	Consulting Services and Commissions	\$301,065	\$498,804	\$374,804	\$1,858,804	\$1,858,804	\$1,858,804
1211	Compensation	\$213,917	\$154,000	\$172,000	\$154,000	\$154,000	\$154,000
1501	Grants, Contributions and Subventions	\$1,158,405	\$1,491,958	\$2,952,958	\$3,431,258	\$3,431,258	\$3,431,258
1702	Insurance	\$8,432	\$80,440	\$48,440	\$60,693	\$60,693	\$60,693
1703	Miscellaneous	\$360,070	\$1,356,126	\$1,346,126	\$1,726,126	\$1,726,126	\$1,726,126
Total Non Statutory Operating Expenditure		\$6,927,182	\$8,618,800	\$10,118,800	\$12,658,100	\$12,658,100	\$12,658,100
TOTAL OPERATING EXPENDITURE		\$6,927,182	\$8,618,800	\$10,118,800	\$12,658,100	\$12,658,100	\$12,658,100
CAPITAL EXPENDITURE							
2110	Building and Infrastructure	\$0	\$2,610,000	\$2,610,000	\$1,850,000	\$0	\$0
2350	Capital Grants	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$2,610,000	\$3,610,000	\$1,850,000	\$0	\$0
BUDGET CEILING EXPENDITURE		\$6,927,182	\$11,228,800	\$13,728,800	\$14,508,100	\$12,658,100	\$12,658,100

PROJECT EXPENDITURE - BY SOURCE OF FUNDS

External - Grants	\$0	\$2,610,000	\$2,610,000	\$1,850,000	\$0	\$0
External - Loans	\$0	\$0	\$1,000,000	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PROJECT EXPENDITURE	\$0	\$2,610,000	\$3,610,000	\$3,350,000	\$0	\$0

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION **063: YOUTH**

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$1,372,088	\$1,882,434	\$2,056,434	\$1,740,795	\$1,740,795	\$1,740,795
1101	Salaries	\$667,243	\$547,391	\$547,391	\$539,167	\$539,167	\$539,167
1102	Salaries Allowances	\$9,190	\$4,231	\$4,231	\$4,231	\$4,231	\$4,231
1103	Wages	\$58,236	\$97,389	\$97,389	\$97,974	\$97,974	\$97,974
1104	Wages Allowances	\$7,382	\$12,430	\$12,430	\$12,430	\$12,430	\$12,430
1201	Travelling	\$40,052	\$89,530	\$89,530	\$89,530	\$89,530	\$89,530
1204	Stationery, Supplies and Materials	\$149,535	\$52,375	\$189,375	\$192,375	\$192,375	\$192,375
1207	Rental and Hire	\$59,105	\$33,985	\$52,985	\$63,985	\$63,985	\$63,985
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	\$36,990	\$38,000	\$58,000	\$38,000	\$38,000	\$38,000
1501	Grants, Contributions and Subventions	\$316,391	\$422,300	\$410,300	\$548,300	\$548,300	\$548,300
1703	Miscellaneous	\$27,965	\$568,465	\$578,465	\$138,465	\$138,465	\$138,465
Total Capital Expenditure		\$0	\$260,000	\$260,000	\$0	\$0	\$0
2110	Building and Infrastructure	\$0	\$260,000	\$260,000	\$0	\$0	\$0
Total Division Operating Expenditure		\$1,372,088	\$2,142,434	\$2,316,434	\$1,740,795	\$1,740,795	\$1,740,795

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **001: Executive Direction & Administration**

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 BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
TOTAL OPERATING EXPENDITURE		\$322,248	\$218,521	\$218,521	\$218,520	\$218,520	\$218,520
1101	Salaries	\$301,017	\$176,280	\$176,280	\$176,279	\$176,279	\$176,279
1102	Salaries Allowance	\$3,981	\$1,711	\$1,711	\$1,711	\$1,711	\$1,711
1201	Travelling	\$17,249	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
1204	Stationery, Supplies and Materials	\$0	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
1208	Operating and Maintenance	\$0	\$8,550	\$8,550	\$8,550	\$8,550	\$8,550
Total Programme Expenditure		\$322,248	\$218,521	\$218,521	\$218,520	\$218,520	\$218,520

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

SOC No. Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS FOR 2023/2024
Approval of Draft National Youth Policy by Cabinet and acceptance of the same by Parliament during International Year of Youth by March 2024.	National Youth Policy had to be re-examined to include two more pillars (Climate Change and Mainstreaming Youth Priorities) to be aligned with the Action Plan, thereby causing delay.
Approval of Draft National Youth Policy and Action Plan by Cabinet during International Year of Youth by March 2024.	Action Plan completed but both policy and Action Plan to be represented together; delay in policy change also delayed Action Plan.
Implement the National School Leavers Programme by March 2024.	Many opportunities were provided for school leavers to serve as assistants in various business entities and schools. A total of forty-two (42) persons are presently engaged and receive a stipend.
Provide opportunities for young people to participate in research to understand their communities by March 2024.	Opportunities were provided via workshops organized by the Youth Officers and Youth Resilience, Inclusion and Empowerment (Y-RIE) program to have Youth Workers trained in research and community mapping.
Reconsider the 'Hot Topic Lounge' and rebrand as Crossroads to provide a platform for youth to speak on issues on live television by March 2024.	Crossroads had a few successful seasons in 2023 but had to be halted due to technical issues. Crossroads is slated to resume in March 2024.

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

Engage in training for Proficient Youth Work Practice through Caribbean Vocational Qualifications (CVQs) by March 2025.
Offer a total of One Hundred (100) employment/volunteer opportunities within the Youth Service Corp by March 2025.
Approval of the Youth Policy and Youth Policy Action Plan by March 2025.

KEY PERFORMANCE INDICATORS	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new youth workers employed	8	4	4	3	3	3
Number of training and development programmes executed	12	6	8	10	12	12
Number of young people certified in leadership	50	80	90	100	100	100
Number of young people volunteered in different programmes	100	160	150	150	180	200
Number of volunteers participation at national, regional and international events	100	150	150	150	150	150

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of young people volunteered in different programmes	120	1	150	170	190	200
Participation of volunteers at national, regional and international events	75%	95%	95%	95%	95%	95%
Percentage of new youth workers employed	32%	35%	12%	15%	20%	10%
Percentage of training and development programmes executed	80%	100%	90%	90%	90%	90%
Percentage of young people certified in leadership	50%	40%	40%	45%	50%	50%

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 BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE							
OPERATING EXPENDITURE		\$901,567	\$1,501,703	\$1,675,703	\$1,360,065	\$1,360,065	\$1,360,065
1101	Salaries	\$237,184	\$239,753	\$239,753	\$231,530	\$231,530	\$231,530
1102	Salaries Allowance	\$5,209	\$2,520	\$2,520	\$2,520	\$2,520	\$2,520
1103	Wages	\$58,236	\$97,389	\$97,389	\$97,974	\$97,974	\$97,974
1104	Wages Allowances	\$7,382	\$12,430	\$12,430	\$12,430	\$12,430	\$12,430
1201	Travelling	\$22,628	\$43,530	\$43,530	\$43,530	\$43,530	\$43,530
1204	Stationery, Supplies and Materials	\$149,535	\$48,395	\$185,395	\$188,395	\$188,395	\$188,395
1207	Rental and Hire	\$40,049	\$27,485	\$46,485	\$57,485	\$57,485	\$57,485
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	\$36,990	\$38,000	\$58,000	\$38,000	\$38,000	\$38,000
1501	Grants, Contributions and Subventions	\$316,391	\$422,300	\$410,300	\$548,300	\$548,300	\$548,300
1703	Miscellaneous	\$27,965	\$562,113	\$572,113	\$132,113	\$132,113	\$132,113
Total Capital Expenditure		\$0	\$260,000	\$260,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$260,000	\$260,000	\$0	\$0	\$0
Total Programme Expenditure		\$901,567	\$1,761,703	\$1,935,703	\$1,360,065	\$1,360,065	\$1,360,065

PROGRAMME PROJECT EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
0409	Preparation of Physical Spaces in Existing Structures	\$0	\$260,000	\$260,000	\$0	\$0	\$0
2110	Building and Infrastructure	0	260,000	260,000	0	0	0
Total Project Expenditure (Recurrent)		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$260,000	\$260,000	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$0	\$260,000	\$260,000	\$0	\$0	\$0

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Technical/Front Line Services	3	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	4	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS FOR 2023/2024
Recognize 2023 as Year of Youth as declared by the Commonwealth Heads of Government	Year of the Youth was officially declared in 2023 and promotion was undertaken to highlight this proclamation.
Initiate a campaign on empowering young people and communities as agents of peaceful and safe national co-existence by March 2024.	Many initiatives were undertaken island-wide on a community level by youth workers to empower youth as agents of peace. There were also initiatives on a wider scale such as the 'Peace Walk' and 'Easter Connect Camps' to mention a few.
Promote economic participation of youth through the Skilled 758 web browser and mobile app in addressing youth unemployment by March 2024.	The Skilled 758 App was launched but experienced some technical issues and as a result had to be reconfigured. The App has been updated and continues to be promoted and marketed.
Implement the Youth Resilience, Inclusion and Empowerment Programme (Y-RIE) in collaboration with the DAI and funded by USAID by March 2024.	The Youth Resilience and Empowerment programme has been ongoing from inception of its launch in March 2023. Some of the activities implemented include the Youth Easter Connect Camps, Community Mapping Exercise for Youth Workers, Institutional Capacity Assessment and Youth Work Program for Effective Youth Work Practice.
Facilitate at least two sessions of Youth Parliament for year of Youth by March 2024.	Only one session of Youth Parliament was facilitated in September 2023.

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at improving programme performance)

Implement an assertive marketing strategy to boost the usage of the 758 Skilled Mobile app, including roadshows, animated videos, and more, to effectively reach potential users, engage them with the benefits of the app, and ultimately drive increased downloads and active usage by March 2025.

To complete the 758 Skilled Web Browser by March 2025.

To organize training in leadership specifically tailored for students, conducted in collaboration with the National Youth Council by March 2025.

To conduct workshops for young leaders addressing crucial topics, with the aim of equipping them with essential understanding and abilities to enhance effectiveness in their duties and responsibilities by March 2025.

	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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KEY PERFORMANCE INDICATORS

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

Number of communities which benefited from leadership programmes	10	20	20	25	30	35
Number of entrepreneurial programmes delivered	2	4	5	5	5	5
Number of leadership programmes delivered	3	0	7	7	7	7

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

Percentage change of trained leaders heading organizations	10%	15%	0%	25%	25%	30%
Percentage change of trained young people who established businesses	5%	15%	15%	15%	15%	20%
Percentage of youth who benefited from leadership programmes	25%	35%	35%	35%	35%	35%

ESTIMATES 2024 - 2025

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 BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
TOTAL OPERATING EXPENDITURE		\$148,273	\$162,210	\$162,210	\$162,210	\$162,210	\$162,210
1101	Salaries	\$129,042	\$131,358	\$131,358	\$131,358	\$131,358	\$131,358
1201	Travelling	\$175	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1207	Rental and Hire	\$19,056	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1703	Miscellaneous	\$0	\$6,352	\$6,352	\$6,352	\$6,352	\$6,352
Total Programme Operating Expenditure		\$148,273	\$162,210	\$162,210	\$162,210	\$162,210	\$162,210

PROJECT EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Technical/Front Line Services	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS FOR 2023/2024
Create a production which provides a platform for youth to speak on issues through social media or mass media by April 2024.	Crossroads live show created.
Highlight the positive contribution of young people through the Crossroads Live Television Programme by March 2024.	Young persons were given the platform to showcase their talents/skills in Visual Arts, Culinary Art and Music.
Create Safe Space Programme for young people in the communities of Reunion, Dennery, Cul-de-Sac and Bagatelle by March 2024.	Quotations for Reunion and Dennery given. Contracts to be issued. Culd de sac no longer on the list for refurbishment.
Facilitate at least two sessions of Youth Parliament in recognition of year of Youth by March 2024.	One session of Youth Parliament was successfully executed On September 25th and 27th 2023.
Provide training in advocacy, diplomacy and negotiation by March 2024 for youth ambassadors.	Training in Advocacy on the Domestic Violence Bill which culminated in Youth Parliament.

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

To launch initiatives within the established Safe Spaces such as the Steel Pan program in Dennery South and the After School program in Reunion to promote integration of programmes and services that contribute to the positive development of youth by March 2025.

To recruit a Program Assistant for Crossroads to ensure consistent episodes of the program by March 2025.

Organize two sessions of Youth Parliament to enhance the visibility of youth advocacy by March 2025.

	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
KEY PERFORMANCE INDICATORS						
Output Indicators (the quantity of output or services delivered by the programme)						
Number of active Youth organizations registered	20	20	21	15	15	15
Number of registered organizations accessing subventions	27	30	30	30	30	30
Number of Youth at risk benefitting from program offerings	1000	1200	1300	1400	1500	2000
Number of youth leaders trained	100	300	200	250	300	350
Number of youth participating in decision making	50	5	75	100	150	200
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	25%	30%	35%	30%	25%	25%
Percentage change of active district organizations staging recognition and awards event	80%	25%	30%	40%	60%	70%
Percentage change of trained leaders heading organizations	20%	15%	20%	25%	30%	35%
Percentage change of young people participating in youth programmes	70%	25%	85%	85%	90%	90%
Percentage change of youth related events and programmes implemented	80%	100%	90%	95%	95%	95%

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION							
064: SPORTS							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$3,073,515	\$4,263,928	\$5,472,928	\$8,345,677	\$8,345,677	\$8,345,677
1101	Salaries	\$530,261	\$575,465	\$575,465	\$596,323	\$596,323	\$596,323
1102	Salaries Allowances	\$13,072	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
1103	Wages	\$187,721	\$171,051	\$171,051	\$171,389	\$171,389	\$171,389
1104	Wages Allowances	\$30,210	\$33,297	\$33,297	\$33,297	\$33,297	\$33,297
1201	Travelling	\$124,843	\$95,598	\$95,598	\$95,598	\$95,598	\$95,598
1204	Stationery, Supplies and Materials	\$266,913	\$147,877	\$155,377	\$347,877	\$347,877	\$347,877
1206	Electricity and Water	\$5,732	\$27,000	\$27,000	\$7,000	\$7,000	\$7,000
1207	Rental and Hire	\$170,510	\$639,150	\$545,650	\$616,150	\$616,150	\$616,150
1208	Operating and Maintenance	\$176,895	\$150,000	\$150,000	\$120,000	\$120,000	\$120,000
1209	Consulting Services and Commissions	\$228,586	\$390,980	\$266,980	\$1,750,980	\$1,750,980	\$1,750,980
1211	Compensation	\$176,927	\$116,000	\$114,000	\$116,000	\$116,000	\$116,000
1501	Grants, Contributions and Subventions	\$842,014	\$1,069,658	\$2,542,658	\$2,882,958	\$2,882,958	\$2,882,958
1702	Insurance	\$0	\$50,000	\$18,000	\$10,253	\$10,253	\$10,253
1703	Miscellaneous	\$319,830	\$786,632	\$766,632	\$1,586,632	\$1,586,632	\$1,586,632
CAPITAL EXPENDITURE		\$0	\$2,350,000	\$3,350,000	\$1,850,000	\$0	\$0
2110	Building and Infrastructure	\$0	\$2,350,000	\$2,350,000	\$1,850,000	\$0	\$0
2350	Capital Grants	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Total Division Expenditure		\$3,073,515	\$6,613,928	\$8,822,928	\$10,195,677	\$8,345,677	\$8,345,677

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Sports

PROGRAMME OBJECTIVE:

To provide strategic direction and action towards the development of physical education and sports

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$256,146	\$242,522	\$242,522	\$212,522	\$212,522	\$212,522
1101	Salaries	\$70,261	\$78,012	\$78,012	\$78,012	\$78,012	\$78,012
1201	Travelling	\$8,990	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1208	Operating and Maintenance	\$176,895	\$150,000	\$150,000	\$120,000	\$120,000	\$120,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
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		\$256,146	\$242,522	\$242,522	\$212,522	\$212,522	\$212,522

PROJECT EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Executive/Managerial	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	1	1	1	1	1	1

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/2024
Completion of Sports Policy and Action Plan by March 2024.	Process for the selection of consultants initiated.
Create greater emphasis on long term athlete development plan and sustainable (recruitment to global rank) in collaboration with key stakeholders by March 2024.	Key Stakeholders engaged to advance the long term athletes development strategy.
Finalization of Naming Rights Policy by March 2024.	Internal meetings held to discuss the pathway to the establishment of the Naming rights policy.
Establishment of Semi-Professional Football League.	Semi-Professional Football league launched.
Strengthen the coaching programme.	Coaches engaged in capacity building aimed to strengthen programming.

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

To develop a maintenance plan for all playing fields and courts throughout St. Lucia by March 2025.
To select a consultant and complete the Sports Policy and Action Plan by March 2025.
Establish a policy for the Naming Rights of sports and recreational facilities that guarantee an equitable and clear procedure, honoring the historical importance and relevance of these facilities by March 2025.

	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
KEY PERFORMANCE INDICATORS						
Output Indicators (the quantity of output or services delivered by the programme)						
Number of preparatory meetings held prior to execution of events	7	8	5	8	10	10
Number of Regional and International sports events hosted	5	7	4	5	8	8
Number of regional and international events participated in	12	15	6	6	8	9
Number of sports facilities with Management Plans developed	4	8	0	2	4	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of Venue Maintenance Policy	75%	100%	100%	100%	100%	100%
Percentage implementation of Sports Development Strategy and Action Plan	25%	80%	50%	60%	70%	80%
Percentage of recreational facilities utilized	80%	100%	95%	95%	95%	95%

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 BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$1,327,128	\$1,462,502	\$1,562,502	\$1,580,475	\$1,580,475	\$1,580,475
1101	Salaries	\$377,313	\$308,639	\$308,639	\$321,274	\$321,274	\$321,274
1102	Salaries Allowance	\$13,072	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
1103	Wages	\$187,721	\$171,051	\$171,051	\$171,389	\$171,389	\$171,389
1104	Wages Allowances	\$30,210	\$33,297	\$33,297	\$33,297	\$33,297	\$33,297
1201	Travelling	\$72,422	\$41,135	\$41,135	\$41,135	\$41,135	\$41,135
1204	Stationery, Supplies and Materials	\$153,990	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1206	Electricity and Water	\$5,732	\$27,000	\$27,000	\$7,000	\$7,000	\$7,000
1207	Rental and Hire	\$143,653	\$172,548	\$272,548	\$297,548	\$297,548	\$297,548
1209	Consulting Services and Commissions	\$228,586	\$230,980	\$230,980	\$230,980	\$230,980	\$230,980
1211	Compensation	\$84,447	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
1703	Miscellaneous	\$29,981	\$325,632	\$325,632	\$325,632	\$325,632	\$325,632
Total Programme Expenditure		\$1,327,128	\$1,462,502	\$1,562,502	\$1,580,475	\$1,580,475	\$1,580,475

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

SOC No. Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC No. Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Technical/Front Line Services	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS FOR 2023/2024
Revamp and complete return to the school sports programme	A complete return was made with the school sports programme and components of the programme was revamped.
Rebranding of Inter-Secondary School Sports as 'Island Champs' on a weekend	Island Champs was held but not on a weekend due to insufficient consultation with some stakeholders e.g. Archbishop, Christian Council etc.
Introduction of Under 13 male cricket	The introduction of the Under 13 male cricket was delayed due to the pending review of the under 15 male cricket.
Introduction of 3x3 female basketball	This format was introduced to the game; however a reversal was made because it was not recommended for Windward Island School Games.
Introduction of 5 aside basket for under 15 male	The introduction of the 5 aside basket was made to that age group.

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

Re-evaluate the sports programme in both primary and secondary schools by conducting a comprehensive review of the current curriculum by March 2025.

To introduce the Alternative Sports Programme designed to identify and cultivate skills in unconventional sports with sporting associations of alternative sports by March 2024.

Broaden the coaching programme outreach to include more primary and secondary schools to ensure that all students have access to top-tier coaching by March 2025.

To expand the scope of the Elite and Emerging athletes programme to accommodate a larger number of local athletes across different sports disciplines by March 2025.

KEY PERFORMANCE INDICATORS	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of schools participating in interschool's sporting competition	21	20	25	25	25	25
Number of athletes participating in regional and international competition	20	15	20	20	20	25
Number of regional and international events participated in	9	12	12	15	15	20
Number of regional and international tournaments hosted	4	5	4	6	5	5
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	90%	100%	100%	100%	100%	100%
Percentage of students who benefited from specialized training in various sports	70%	90%	80%	90%	95%	95%
Percentage of athletes who receive recognition for performing in sporting competitions	100%	95%	100%	100%	100%	100%

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **065: Sports Services**

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$1,490,241	\$2,558,904	\$3,667,904	\$6,552,680	\$6,552,680	\$6,552,680
1101	Salaries	\$82,687	\$188,814	\$188,814	\$197,037	\$197,037	\$197,037
1201	Travelling	\$43,431	\$39,953	\$39,953	\$39,953	\$39,953	\$39,953
1204	Stationery, Supplies and Materials	112,923	\$72,877	\$80,377	\$272,877	\$272,877	\$272,877
1207	Rental and Hire	\$26,857	\$466,602	\$273,102	\$318,602	\$318,602	\$318,602
1209	Consulting Services and Commissions	\$0	\$160,000	\$36,000	\$1,520,000	\$1,520,000	\$1,520,000
1211	Compensation	\$92,480	\$50,000	\$48,000	\$50,000	\$50,000	\$50,000
1501	Grants, Contributions and Subventions	\$842,014	\$1,069,658	\$2,542,658	\$2,882,958	\$2,882,958	\$2,882,958
1702	Insurance	\$0	\$50,000	\$18,000	\$10,253	\$10,253	\$10,253
1703	Miscellaneous	\$289,849	\$461,000	\$441,000	\$1,261,000	\$1,261,000	\$1,261,000
CAPITAL EXPENDITURE		\$0	\$2,350,000	\$3,350,000	\$1,850,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,350,000	\$2,350,000	\$1,850,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Total Programme Expenditure		\$1,490,241	\$4,908,904	\$7,017,904	\$8,402,680	\$6,552,680	\$6,552,680

PROGRAMME PROJECT EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
0408 Rehabilitation of Sports Facilities		0	2,350,000	3,350,000	1,850,000	0	0
2110	Building and Infrastructure		2,350,000	2,350,000	1,850,000	0	0
2350	Capital Grant	0	0	1,000,000	0	0	0
0537 ICC Men's T20 World Cup 2024		0	0	0	1,500,000	0	0
1209	Consulting Services and Commissions		0	0	1,500,000	0	0
Total Project Expenditure(Recurrent)		0	0	0	1,500,000	0	0
Total Project Expenditure(Capital)		0	2,350,000	3,350,000	1,850,000	0	0
TOTAL PROGRAMME PROJECT EXPENDITURE		0	2,350,000	3,350,000	3,350,000	0	0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Technical/Front Line Services	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS FOR 2023/2024
Facilitate the transition of Julien Alfred from elite student athlete to elite professional athlete in collaboration with Athletics Association and Saint Lucia Olympic Committee by March 2024.	Julien Alfred transitioned from a elite student athlete to a full fledged professional athlete.
Conduct enrichment sessions for elite and emerging athletes on contracts, psychosocial support, mental well being, public speaking and finances/budgeting by March 2024.	Enrichment sessions were not conducted for the elite and emerging athletes.
Disseminate policy information on Cabinet approved Elite and Emerging athlete policy to stakeholders by March 2024.	Policy information was widely disseminated within the sporting fraternity and school system.

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

To form a committee to aid in the administration of the Elite and Emerging Athlete Programme by March 2025.
 To reintroduce the community sports initiatives in various communities throughout St. Lucia by March 2025.
 To expand the number of registered sports organizations, making it easier for them to comply with regulations and attract corporate sponsorship by March 2025.

	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
KEY PERFORMANCE INDICATORS						
Output Indicators (the quantity of output or services delivered by the programme)						
Number of training and development programmes executed	6	5	5	7	8	10
Number of active clubs, community sporting clubs and National Sports Associations that are registered	110	135	115	120	120	125
Number of new or enhanced sporting facilities established	1	3	4	3	2	2
Number of Regional and International Sports Events hosted	3	7	4	5	6	7
Number of regional and international events participated in	10	15	8	12	12	14
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recreational facilities utilized	90%	95%	95%	95%	95%	95%
Number of athletes medaling at regional games	30	60	50	50	60	60
Number of groups and communities participating in development programmes	20	45	30	30	35	40
Percentage of active sports organizations with development programmes	15%	40%	25%	35%	50%	60%
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	25%	40%	50%	50%	55%	60%

SECTION 2: DIVISION SUMMARY

DIVISION		107: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES					
		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Operating Expenditure		\$2,481,580	\$2,472,438	\$2,589,438	\$2,571,628	\$2,571,628	\$2,571,628
1101	Salaries	\$796,419	\$913,740	\$913,740	\$909,931	\$909,931	\$909,931
1102	Salaries Allowances	\$57,647	\$50,373	\$50,373	\$50,373	\$50,373	\$50,373
1103	Wages	\$9,366	\$9,646	\$9,646	\$9,646	\$9,646	\$9,646
1201	Travelling	\$114,860	\$40,815	\$50,815	\$40,815	\$40,815	\$40,815
1204	Stationery, Supplies and Materials	\$215,120	\$107,506	\$147,506	\$137,505	\$137,505	\$137,505
1205	Postal and communication	\$91,271	\$46,598	\$111,598	\$76,598	\$76,598	\$76,598
1206	Electricity and Water	\$99,738	\$91,653	\$91,653	\$111,653	\$111,653	\$111,653
1207	Rental and Hire	\$914,910	\$914,911	\$926,911	\$937,911	\$937,911	\$937,911
1208	Operating and Maintenance	\$89,062	\$161,891	\$151,891	\$141,891	\$141,891	\$141,891
1209	Consulting Services and Commissions	\$72,479	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702	Insurance	\$8,432	\$30,440	\$30,440	\$50,440	\$50,440	\$50,440
1703	Miscellaneous	\$12,276	\$1,029	\$1,029	\$1,029	\$1,029	\$1,029
Total Division Operating Expenditure		\$2,481,580	\$2,472,438	\$2,589,438	\$2,571,628	\$2,571,628	\$2,571,628

ESTIMATES 2024 - 2025

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 BY ECONOMIC CLASSIFICATION

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
OPERATING EXPENDITURE		\$2,481,580	\$2,472,438	\$2,589,438	\$2,571,628	\$2,571,628	\$2,571,628
1101	Salaries	\$796,419	\$913,740	\$913,740	\$909,931	\$909,931	\$909,931
1102	Salaries Allowance	\$57,647	\$50,373	\$50,373	\$50,373	\$50,373	\$50,373
1103	Wages	\$9,366	\$9,646	\$9,646	\$9,646	\$9,646	\$9,646
1201	Travelling	\$114,860	\$40,815	\$50,815	\$40,815	\$40,815	\$40,815
1204	Stationery, Supplies and Materials	\$215,120	\$107,506	\$147,506	\$137,505	\$137,505	\$137,505
1205	Postal and communication	\$91,271	\$46,598	\$111,598	\$76,598	\$76,598	\$76,598
1206	Electricity and Water	\$99,738	\$91,653	\$91,653	\$111,653	\$111,653	\$111,653
1207	Rental and Hire	\$914,910	\$914,911	\$926,911	\$937,911	\$937,911	\$937,911
1208	Operating and Maintenance	\$89,062	\$161,891	\$151,891	\$141,891	\$141,891	\$141,891
1209	Consulting Services and Commissions	\$72,479	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702	Insurance	\$8,432	\$30,440	\$30,440	\$50,440	\$50,440	\$50,440
1703	Miscellaneous	\$12,276	\$1,029	\$1,029	\$1,029	\$1,029	\$1,029
Total Programme Operating Expenditure		\$2,481,580	\$2,472,438	\$2,589,438	\$2,571,628	\$2,571,628	\$2,571,628

PROJECT EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	7	8	8	8	8	8
TOTAL PROGRAMME STAFFING	15	16	16	16	16	16

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS FOR 2023/2024
Realization of Strategic plan - formal submission and approval of plan and structure with financial support by March 2024.	The Strategic Plan was realized but formal submission and new organizational structure could not be done because every position needed job descriptions approved by the Public Service.
Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety by March 2024.	This programme was not satisfactorily achieved.
Increase the number of officers applying and attending training offered by the Department of Public Service by March 2024.	There was a slight increase in the number of officers attending training where opportunities were given by the Department of Training.

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

- To submit a draft of the Ministry's Strategic Plan to the Department of Public Service by March 2025.
- To adorn two buses donated by the South Korean Government with images of elite athletes and outstanding young award recipients by March 2025.
- To obtain extra office space within the same building as the Ministry to house the semi-professional football league by March 2025.
- To formulate and put into action a strategy for the utilization of the donated bus, in collaboration with stakeholders such as sports groups and youth organizations by March 2025.
- To finalize and launch the Ministry's website by March 2025.

KEY PERFORMANCE INDICATORS	Actual 2022/2023	Approved Estimates 2023/24	Revised Estimates 2023/24	Budget Estimates 2024/25	Forward Estimates 2025/26	Forward Estimates 2026/27
Output Indicators (the quantity of output or services delivered by the programme)						
Number of linkages or MOUs established	2	6	2	3	2	3
Number of meetings with critical stakeholders	15	30	20	25	20	15
Number of policy briefings prepared for the Minister and Cabinet	5	6	10	8	7	8
Number of press conferences, documentaries, news items produced	8	8	12	12	13	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in funding and other support received from private and other agencies	75%	100%	80%	80%	80%	90%
Percentage change of policies developed by ministry approved by Minister and Cabinet	100%	100%	95%	100%	100%	100%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
YOUTH							
Executive Direction & Administration	General Administrative Support Services						
	Agency Administration/Corporate						
	Director, Youth Development						
	Administrative Assistant						
	Secretary IV, III, II, I						
	Total						
	Allowances						
	Acting						
	Programme Total						
	Leadership Development						
	Mentorship						
	Youth Development						
	Youth and Sports Officer III, II, I						
	Youth Development Assistant III, II, I						
	Total						
	Youth Volunteers						
	Youth Development						
	Programme Development Officer III, II, I						
	Youth and Sports Officer III, II, I						
	Driver II, I						
Total							
Allowances							
Acting							
Meal							
Salaries Total							
Allowances Total							
Programme Total							

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Youth Empowerment	Youth Advocacy <i>Youth Development</i> Youth and Sports Officer III, II, I Total	2	2	131,358	2	2	131,358
	Programme Total	2	2	131,358	2	2	131,358
	Salaries Total			547,391			539,167
	Allowances Total			4,231			4,231
	Division Total	10	10	551,622	10	10	543,398
SPORTS							
Executive Direction & Administration	Sports Administration <i>Sports</i> Director, Sports Total	1	1	78,012	1	1	78,012
	Programme Total	1	1	78,012	1	1	78,012
School Sports Development	School Sports <i>Sports</i> Youth and Sports Officer III, II, I Physical Education Specialist III, II, I Coach, Youth and Sports Assistant Coach Total	2	2	123,135	2	2	131,358
		2	1	57,456	1	1	61,868
		2	2	97,264	2	2	97,264
		1	1	30,784	1	1	30,784
	Total	7	6	308,639	6	6	321,274
	Allowances						
	Acting			11,220			11,220
				11,220			11,220
	Programme Total	7	6	319,859	6	6	332,494

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Sports Services	Community Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	2	2	123,135	2	2	131,358
	Total	2	2	123,135	2	2	131,358
	Elite Athlete Development						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	65,679	1	1	65,679
	Total	1	1	65,679	1	1	65,679
	Programme Total	3	3	188,814	3	3	197,037
	Salaries Total			575,465			596,323
	Allowances Total			11,220			11,220
	Division Total	11	10	586,685	10	10	607,543
ADMINISTRATIVE SERVICES							
Executive Direction & Administration	Policy & Planning						
	<i>Agency Administration/Corporate</i>						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	2	2	97,264	2	2	97,264
	Secretary IV, III, II, I	1	1	31,787	1	1	31,787
	Total	6	6	504,923	6	6	504,923
	Allowances						
	Acting			627			627
	Entertainment			28,260			28,260
	Telephone			5,344			5,344
	Total			34,231			34,231

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Executive Direction & Administration	General Support Services						
	<i>Agency Administration/Corporate</i>						
	Human Resource Officer III, II, I	1	1	73,901	1	1	73,901
	Information Assistant III, II, I	1	1	51,841	1	1	51,841
	Executive Officer	1	1	36,299	1	1	36,299
	Information Technician III, II, I	1	1	36,299	1	1	36,299
	Clerk III, II, I	1	1	27,776	1	1	27,776
	Office Assistant/Driver	1	1	20,155	1	1	20,155
	Receptionist III, II, I	1	1	23,964	1	1	20,155
	Overtime			7,733			7,733
	Total	7	7	277,968	7	7	274,159
	Allowances						
	Acting			5,137			5,137
	Meal			2,000			2,000
				7,137			7,137
	Budgeting & Finance						
	<i>Agency Administration/Corporate</i>						
	Accountant III, II, I	1	1	57,456	1	1	57,456
	Assistant Accountant II, I	1	1	44,621	1	1	44,621
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,776
Overtime			996			996	
Total	3	3	130,849	3	3	130,849	
Allowances							
Acting			9,005			9,005	
			9,005			9,005	
Salaries Total			913,740			909,931	
Allowances Total			50,373			50,373	
Division Total	16	16	964,113	16	16	960,304	
Salaries Total			2,036,596			2,045,421	
Allowances Total			65,824			65,824	
AGENCY TOTAL	37	36	2,102,420	36	36	2,111,245	

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$14,465,098	\$13,781,956	\$13,781,956	\$15,906,856	\$13,775,156	\$13,775,156
	Operating Expenditure	\$13,654,591	\$13,775,156	\$13,775,156	\$13,775,156	\$13,775,156	\$13,775,156
	Capital Expenditure	\$810,507	\$6,800	\$6,800	\$2,131,700	\$0	\$0
007	ENVIRONMENTAL MANAGEMENT	\$3,941,852	\$9,365,544	\$9,065,544	\$9,635,644	\$964,344	\$964,344
	Operating Expenditure	\$3,658,515	\$7,967,944	\$7,667,944	\$8,422,644	\$964,344	\$964,344
	Capital Expenditure	\$283,337	\$1,397,600	\$1,397,600	\$1,213,000	\$0	\$0
130	CONSERVATION & SUSTAINABLE USE	\$202,843	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Operating Expenditure	\$202,843	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$18,609,793	\$23,447,500	\$23,147,500	\$25,842,500	\$15,039,500	\$15,039,500
Ministry/Agency Budget Ceiling - Operating		\$17,515,949	\$22,043,100	\$21,743,100	\$22,497,800	\$15,039,500	\$15,039,500
Ministry/Agency Budget Ceiling - Capital		\$1,093,844	\$1,404,400	\$1,404,400	\$3,344,700	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	16	16	16	16	16	16
TOTAL AGENCY STAFFING	31	31	31	31	31	31

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure						
1101 Salaries	\$1,757,894	\$2,100,808	\$2,100,808	\$2,433,820	\$1,785,699	\$1,785,699
1102 Salary Allowances	\$62,954	\$49,566	\$49,566	\$49,073	\$49,377	\$49,377
1103 Wages	\$436,186	\$1,116,544	\$1,116,544	\$1,908,216	\$35,475	\$35,475
1104 Wage Allowances	\$0	\$1,183	\$1,183	\$1,094	\$1,139	\$1,139
1201 Travelling	\$263,223	\$330,805	\$547,985	\$542,817	\$132,778	\$132,778
1203 Training	\$87,039	\$552,913	\$452,613	\$580,341	\$0	\$0
1204 Stationery, Supplies & Materials	\$496,177	\$1,301,765	\$1,171,752	\$747,549	\$75,507	\$75,507
1205 Postal and communication	\$39,024	\$54,148	\$54,147	\$62,505	\$44,615	\$44,615
1206 Electricity and water	\$112,618	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000
1207 Rental and Hire	\$1,848,822	\$1,893,274	\$1,925,277	\$1,836,880	\$1,731,480	\$1,731,480
1208 Operation and Maintenance	\$186,934	\$187,477	\$185,457	\$184,369	\$102,805	\$102,805
1209 Consulting Services and Commissions	\$1,269,994	\$3,303,408	\$2,935,856	\$2,924,174	\$3,000	\$3,000
1501 Grants, contributions and subventions	\$10,829,024	\$10,956,416	\$10,956,416	\$10,939,416	\$10,956,416	\$10,956,416
1210 Advertising	\$81,844	\$51,585	\$62,022	\$146,337	\$0	\$0
1702 Insurance	\$12,426	\$24,000	\$24,000	\$24,000	\$4,000	\$4,000
1703 Miscellaneous	\$28,694	\$7,209	\$47,474	\$5,209	\$5,209	\$5,209
1704 Refunds	\$3,095	\$0	\$0	\$0	\$0	\$0
Total Operating Expenditure	\$17,515,949	\$22,043,100	\$21,743,100	\$22,497,800	\$15,039,500	\$15,039,500

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

CAPITAL EXPENDITURE

Item Description	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
2110 Buildings and Infrastructures	\$255,685	\$200,842	\$200,842	\$422,607	\$0	\$0
2120 Plant, machinery and equipment	\$838,159	\$665,918	\$665,918	\$2,922,093	\$0	\$0
2350 Capital Grant	\$0	\$537,640	\$537,640	\$0	\$0	\$0
Total Capital Expenditure	\$1,093,844	\$1,404,400	\$1,404,400	\$3,344,700	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE	\$18,609,793	\$23,447,500	\$23,147,500	\$25,842,500	\$15,039,500	\$15,039,500

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$810,507	\$0	\$0	\$393,029	\$0	\$0
External - Grants	\$3,113,494	\$8,401,200	\$8,101,200	\$8,278,271	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY BUDGET CEILING	\$3,924,001	\$8,401,200	\$8,101,200	\$8,671,300	\$0	\$0

SECTION 2: DIVISION SUMMARY

DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$846,753	\$1,094,344	\$1,094,344	\$1,427,356	\$779,235	\$779,235
1102 Salary Allowances	\$17,316	\$10,182	\$10,182	\$9,878	\$10,182	\$10,182
1103 Wages	\$428,087	\$1,107,044	\$1,107,044	\$1,898,585	\$25,844	\$25,844
1104 Wage Allowances	\$0	\$592	\$592	\$547	\$592	\$592
1201 Travelling	\$222,291	\$291,277	\$508,457	\$503,289	\$93,250	\$93,250
1203 Training	\$87,039	\$552,913	\$452,613	\$580,341	\$0	\$0
1204 Stationery, Supplies & Materials	\$459,187	\$1,259,916	\$1,129,903	\$702,591	\$30,549	\$30,549
1205 Postal and communication	\$4,528	\$9,532	\$9,532	\$17,890	\$0	\$0
1207 Rental and Hire	\$116,896	\$161,794	\$193,797	\$105,400	\$0	\$0
1208 Operation and Maintenance	\$93,615	\$88,357	\$86,337	\$86,256	\$4,692	\$4,692
1209 Consulting Services and Commissions	\$1,269,994	\$3,303,408	\$2,935,856	\$2,924,174	\$3,000	\$3,000
1210 Advertising	\$81,844	\$51,585	\$62,022	\$146,337	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$17,000	\$17,000	\$0	\$17,000	\$17,000
1702 Insurance	\$9,781	\$20,000	\$20,000	\$20,000	\$0	\$0
1703 Miscellaneous	\$18,090	\$0	\$40,265	\$0	\$0	\$0
1704 Refunds	\$3,095	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$255,685	\$200,842	\$200,842	\$422,607	\$0	\$0
2102 Plant, machinery and equipment	\$27,652	\$659,118	\$659,118	\$790,393	\$0	\$0
Total Division Expenditure	\$3,941,852	\$9,365,544	\$9,065,544	\$9,635,644	\$964,344	\$964,344

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 020 ENVIRONMENTAL MANAGEMENT

PROGRAMME OBJECTIVE: To foster and promote sustainable development at the national level, through research, networking, resource mobilization and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$3,658,515	\$7,967,944	\$7,667,944	\$8,422,644	\$964,344	\$964,344
1101 Salaries	\$846,753	\$1,094,344	\$1,094,344	\$1,427,356	\$779,235	\$779,235
1102 Salary Allowances	\$17,316	\$10,182	\$10,182	\$9,878	\$10,182	\$10,182
1103 Wages	\$428,087	\$1,107,044	\$1,107,044	\$1,898,585	\$25,844	\$25,844
1104 Wage Allowances	\$0	\$592	\$592	\$547	\$592	\$592
1201 Travelling	\$222,291	\$291,277	\$508,457	\$503,289	\$93,250	\$93,250
1203 Training	\$87,039	\$552,913	\$452,613	\$580,341	\$0	\$0
1204 Stationery, Supplies & Materials	\$459,187	\$1,259,916	\$1,129,903	\$702,591	\$30,549	\$30,549
1205 Postal and communication	\$4,528	\$9,532	\$9,532	\$17,890	\$0	\$0
1207 Rental and Hire	\$116,896	\$161,794	\$193,797	\$105,400	\$0	\$0
1208 Operation and Maintenance	\$93,615	\$88,357	\$86,337	\$86,256	\$4,692	\$4,692
1209 Consulting Services and Commissions	\$1,269,994	\$3,303,408	\$2,935,856	\$2,924,174	\$3,000	\$3,000
1210 Advertising	\$81,844	\$51,585	\$62,022	\$146,337	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$17,000	\$17,000	\$0	\$17,000	\$17,000
1702 Insurance	\$9,781	\$20,000	\$20,000	\$20,000	\$0	\$0
1703 Miscellaneous	\$18,090	\$0	\$40,265	\$0	\$0	\$0
1704 Refunds	\$3,095	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure	\$283,337	\$1,397,600	\$1,397,600	\$1,213,000	\$0	\$0
2110 Buildings and Infrastructures	\$255,685	\$200,842	\$200,842	\$422,607	\$0	\$0
2120 Plant, machinery and equipment	\$27,652	\$659,118	\$659,118	\$790,393	\$0	\$0
2305 Capital Grant	\$0	\$537,640	\$537,640	\$0	\$0	\$0
Total Programme Expenditure	\$3,941,852	\$9,365,544	\$9,065,544	\$9,635,644	\$964,344	\$964,344

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0069 Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$196,627	\$254,277	\$254,277	\$249,193	\$0	\$0
1101 Salaries	\$49,075	\$50,507	\$50,507	\$51,316	\$0	\$0
1201 Travelling	\$6,781	\$0	\$16,248	\$0	\$0	\$0
1203 Training	\$990	\$98,150	\$96,850	\$62,125	\$0	\$0
1204 Stationery, Supplies & Materials	\$95,149	\$92,420	\$21,807	\$55,705	\$0	\$0
1205 Postal & Communication	\$1,085	\$1,200	\$1,200	\$1,350	\$0	\$0
1207 Rental and Hire	\$3,517	\$0	\$3,800	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$34,000	\$12,000	\$58,400	\$72,460	\$0	\$0
1210 Advertising	\$6,030	\$0	\$0	\$6,237	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$5,465	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0070 Iyanola - Natural Resources Management of the North East Coast	\$766,407	\$1,094,500	\$1,035,900	\$1,128,780	\$0	\$0
1103 Wages	\$83,588	\$70,000	\$70,000	\$180,000	\$0	\$0
1201 Travelling	\$0	\$0	\$61,000	\$0	\$0	\$0
1203 Training	\$1,770	\$90,000	\$29,000	\$24,800	\$0	\$0
1204 Stationery, Supplies & Materials	\$71,445	\$160,000	\$101,400	\$62,000	\$0	\$0
1207 Rental & Hire	\$44,421	\$0	\$25,000	\$30,000	\$0	\$0
1208 Operation & Maintenance	\$16,087	\$30,000	\$30,000	\$40,000	\$0	\$0
1209 Consulting Services and Commissions	\$260,046	\$444,500	\$409,500	\$406,980	\$0	\$0
1210 Advertising	\$21,543	\$0	\$0	\$25,000	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$7,116	\$0	\$10,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$241,595	\$0	\$0	\$350,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$18,797	\$300,000	\$300,000	\$10,000	\$0	\$0
0412 Transforming the Transport and Energy Sector towards a Low-Carbon and Climate resilient Future (NDC-Tec)	\$0	\$239,700	\$239,700	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1205 Postal & Communication	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$239,700	\$239,700	\$0	\$0	\$0
0071 Capacity Building & Awareness of the Global Environment Facility- GEF	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0413 Supporting the Shift to Electric Mobility in Saint Lucia	\$4,515	\$1,101,267	\$1,101,267	\$917,977	\$0	\$0
1101 Salaries	\$0	\$99,328	\$99,328	\$131,000	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$0	\$16,129	\$28,261	\$28,301	\$0	\$0
1203 Training	\$0	\$0	\$2,000	\$59,772	\$0	\$0
1204 Stationery, Supplies & Materials	\$130	\$5,377	\$15,577	\$5,433	\$0	\$0
1205 Postal & Communication	\$0	\$0	\$0	\$3,240	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$1,183	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$8,065	\$8,065	\$6,792	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$414,664	\$389,712	\$91,290	\$0	\$0
1210 Advertising	\$4,385	\$12,000	\$11,437	\$24,000	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$8,064	\$8,064	\$568,149	\$0	\$0
2350 Capital Grant	\$0	\$537,640	\$537,640	\$0	\$0	\$0

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0073 Integrated Ecosystems Management and Restoration of Forest on the S.E. Coast of St. Lucia	\$1,935,962	\$3,533,052	\$3,233,052	\$3,466,669	\$0	\$0
1101 Salaries	\$136,166	\$116,370	\$116,370	\$142,770	\$0	\$0
1103 Wages	\$315,835	\$1,011,200	\$1,011,200	\$1,688,800	\$0	\$0
1201 Travelling	\$11,903	\$12,000	\$101,000	\$12,000	\$0	\$0
1203 Training	\$84,279	\$247,100	\$207,100	\$269,762	\$0	\$0
1204 Stationery, Supplies & Materials	\$253,197	\$701,700	\$690,700	\$270,599	\$0	\$0
1205 Postal & Communication	\$3,443	\$4,800	\$4,800	\$4,800	\$0	\$0
1207 Rental and Hire	\$66,426	\$161,794	\$161,794	\$68,200	\$0	\$0
1208 Operation & Maintenance	\$53,603	\$45,600	\$45,600	\$28,272	\$0	\$0
1209 Consulting Services and Commissions	\$934,114	\$665,592	\$311,592	\$726,659	\$0	\$0
1210 Advertising	\$42,126	\$7,000	\$18,000	\$6,200	\$0	\$0
1702 Insurance	\$9,781	\$20,000	\$20,000	\$20,000	\$0	\$0
1703 Miscellaneous	\$9,474	\$0	\$5,000	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$14,090	\$200,842	\$200,842	\$72,607	\$0	\$0
2120 Plant, Machinery, Equipment	\$1,525	\$339,054	\$339,054	\$156,000	\$0	\$0
0074 Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	\$3,095	\$0	\$0	\$0	\$0	\$0
1704 Refunds	\$3,095	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0255 Kigali Amendment Enabling Activities	\$0	\$0	\$0	\$26,545	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$8,545	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$18,000	\$0	\$0

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0260 National Biodiversity Strategy and Action Plan & Preparation of 5th National Report on Biodiversity- NBSAP	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationary, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0298 Nationally Determined Contribution	\$140,665	\$160,798	\$219,398	\$200,000	\$0	\$0
1201 Travelling	\$131,227	\$134,798	\$173,598	\$190,000	\$0	\$0
1203 Training	\$0	\$13,000	\$13,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,156	\$13,000	\$13,000	\$10,000	\$0	\$0
1207 Rental and Hire	\$1,407	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$1,000	\$0	\$0	\$0	\$0	\$0
1210 Advertising	\$3,375	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$1,500	\$0	\$19,800	\$0	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	\$0	\$0	\$0
0225 Preparation of the National Report to the Cartagena Protocol on Biosafety	\$12,775	\$0	\$0	\$54,430	\$0	\$0
1203 Training	\$0	\$0	\$0	\$10,621	\$0	\$0
1204 Stationery, Supplies & Materials	\$5,445	\$0	\$0	\$15,809	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$18,000	\$0	\$0
2120 Plant, Machinery, Equipment	\$7,330	\$0	\$0	\$10,000	\$0	\$0
0414 Strengthening Access and Benefit Sharing Policies (ABS)	\$0	\$856,909	\$856,909	\$956,400	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$78,000	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$12,000	\$0	\$0
1203 Training	\$0	\$36,909	\$36,909	\$36,900	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$95,000	\$95,000	\$95,000	\$0	\$0
1205 Postal & Communication	\$0	\$0	\$0	\$3,500	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$710,000	\$710,000	\$710,000	\$0	\$0
1210 Advertising	\$0	\$15,000	\$15,000	\$15,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$6,000	\$0	\$0
0415 Fourth National Communication Project	\$53,448	\$423,408	\$423,408	\$529,510	\$0	\$0
1101 Salaries	\$0	\$48,904	\$48,904	\$92,900	\$0	\$0
1203 Training	\$0	\$40,754	\$40,754	\$25,110	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,105	\$41,245	\$41,245	\$40,000	\$0	\$0
1205 Postal & Communication	\$0	\$3,532	\$3,532	\$5,000	\$0	\$0
1207 Rental and Hire	\$1,125	\$0	\$0	\$0	\$0	\$0
1208 Operation & Maintenance	\$0	\$0	\$0	\$6,500	\$0	\$0
1209 Consulting Services and Commissions	\$40,834	\$263,388	\$263,388	\$324,000	\$0	\$0
1210 Advertising	\$4,385	\$13,585	\$13,585	\$12,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$12,000	\$12,000	\$24,000	\$0	\$0

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0481 Global Biodiversity Framework for St. Lucia	\$0	\$442,449	\$442,449	\$264,535	\$0	\$0
1201 Travelling	\$0	\$35,100	\$35,100	\$92,200	\$0	\$0
1203 Training	\$0	\$27,000	\$27,000	\$21,760	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$23,625	\$23,625	\$19,500	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$356,724	\$356,724	\$127,075	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$4,000		
0486 St. Lucia Biennial Transparency Report	\$0	\$53,640	\$53,640	\$135,000	\$0	\$0
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$10,000	\$0	\$0
1209 Consulting Services and Commission	\$0	\$53,640	\$53,640	\$120,000	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$5,000	\$0	\$0
0487 Kigali HFC Implementation Plan	\$0	\$241,200	\$241,200	\$67,200	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$97,000	\$97,000	\$10,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$7,200	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$140,200	\$140,200	\$40,000	\$0	\$0
1210 Advertising	\$0	\$4,000	\$4,000	\$10,000	\$0	\$0
Enhancing Saint Lucia's National Adaptation Plan	\$0	\$0	\$0	\$675,061		
1101 Salaries	\$0	\$0	\$0	\$152,135	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$75,538	\$0	\$0
1203 Training	\$0	\$0	\$0	\$69,491	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$73,043	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$266,710	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$25,900	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$12,244	\$0	\$0
Total Project Expenditure(Recurrent)	\$2,830,159	\$7,003,600	\$6,703,600	\$7,458,300	\$0	\$0
Total Project Expenditure(Capital)	\$283,337	\$1,397,600	\$1,397,600	\$1,213,000	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$3,113,494	\$8,401,200	\$8,101,200	\$8,671,300	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	12	12	12	12	12	12

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Fulfil reporting obligations under the United Nations Framework Convention on Climate Change by March 2024.	Under 4th National Communications; stakeholder engagement was undertaken and the Project Implementation Plan and Budget was completed; the Project Co-operation Agreement was amended and signed, the post of National Co-ordinator was advertised.
Co-ordinate implementation of Nationally Determined Contribution as per Paris Agreement	Completed review of three priority adaptation sectors (Fisheries, Water and Agriculture); co-ordinated data collection and analysis to update the country's NDC implementation plan to reflect new projects and policies across six sectors (mitigation, energy and transport and adaptation, fisheries, water, agriculture, resilient ecosystems). Co-ordinated stakeholder engagement to review progress on NDC targets, collaborate on ongoing project development and plan for future implementation actions.
Co-ordinate and implement activities to improve management of chemicals & hazardous wastes in Saint Lucia.	Procured equipment to support environmental monitoring at Deglos Landfill (multiparameter water quality meter), management of PCB's in equipment at LUCELEC (x250 PCB test kits) and for supporting appropriate sorting, final disposal planning and POPs reduction monitoring from wastes and end-of-life vehicles (XRF Analyse) 1050 gallons of safer (POPs-free) foams procured on behalf of Fire Service Department as well as UN-approved storage containers for environmentally sound interim storage of POPs containing foams and contaminated rinse water.
Contribute to rehabilitation of degraded landscapes in the south-east area (GEF 6 Project) by March 2024.	467 hectares of degraded landscapes rehabilitated.
Support sustainable natural-resource base livelihoods in the south-east coast area (GEF 6 Project) by March 2024.	15 bee-keepers have been trained and are under apprenticeship for the three years, five attended a technical exchange programme in the Bahamas on the sustainable use of Latanye Palm, 25 farmers were trained on the effective harvesting and production of pineapple, provided four tanks for rain water harvesting to two schools in the project area and refurbished, two green houses to be used for the school feeding programme (Surplus of the crops grown will be sold to finance the maintenance of the school gardens and their caretakers), 30 women were trained in sustainable culinary skills training for individuals in the project area providing an opportunity for trainees to earn a livelihood either by starting their own business or working in the Food and Beverage Sector.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Facilitate an enabling environment in support of sound environmental governance and management.
- Strengthen partnerships and enables buy-in through stakeholder engagement towards environmental integrity.
- Facilitates acquisition of skills to build environmental, social and economic resilience.
- Support efforts toward improved knowledge, attitudes practices and behaviours among sectors, institutions, groups and communities.

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of reports policies, legislative instruments, governing and management structures developed or strengthened.				17	12	3
No. of stakeholders engagement sessions convened.				34	30	30
No. of persons whose skill set was enhanced through capacity building opportunities.				155	60	30
No. of knowledge products developed and outreach events hosted.				6	9	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of reports ,policies and legislative instruments submitted to Cabinet and /or adopted.				8	6	3
No. of partnerships that led to technical of financial support.				2	2	2
No of individuals, groups or organizations whose livelihoods were directly supported through intervention.				3	3	3
No of media houses that carried stories in support of organizational mandate, stakeholders buy-in and behavioural change.				15	15	15

SECTION 2: DIVISION SUMMARY

DIVISION: 075 PROTECTED AREAS MANAGEMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1102 Salary Allowances	\$3,236	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$199,608	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Expenditure	\$202,843	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$202,843	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1102 Salary Allowances	\$3,236					
1501 Grants, contributions and subventions	\$199,608	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Programme Expenditure	\$202,843	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Strengthen the policy and institutional framework for Protected Area programming by March 2024.	The PMA office is coming in collaboration with the RESDP to demarcate the external boundaries and the green buffer zone of the PMA. The office is also working with the Department of Physical Planning to incorporate the LAC regulations into the Physical Planning Act or an Act on its own.
Build capacity to improved Protected Area Management effectiveness, conservation and sustainable use by March 2024.	Capacity for implementation and monitoring increased through the recruitment of one (1) additional technical staff member; participation in training programmes (drones for environmental monitoring; PAME training). Additionally, the PMA Office is in the process for requesting grant funding from the WHC to implement three (3) new programs by March 2025.
Research, Monitoring and Evaluation to inform Reporting and compliance by March 2024.	Two (2) PMA Monitoring Reports completed; Draft Research Reports received.
Public Education and Community Engagement to ensure effective transfer of information by March 2024.	Completed three (3) public awareness and community engagement activities, including a PMA Annual Summer Camp, PMA Stakeholders Meeting with hotels and various sites within the PMA. Another stake holders meeting has been scheduled for community members with the PMA

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continued Public Education and Community Engagement to ensure effective transfer of information by March 2025.

Strengthening the legal and institutional frameworks for protected area management, as well as enhancing the capacity, participation, and accountability of stakeholders at all levels by March 2025

To secure sustainable financing and governance mechanisms for protected areas, in order to ensure their long-term viability and effectiveness.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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.	0	2	2	3	2	2
Number of project proposals prepared and submitted for PA programme financing.		3	2	3	2	0
Number of Management Plans developed.	1	3	1	1	1	1
Number of brochures and PEA materials produced and disseminated.	2	3	2	3	3	3
Number of PSA produced and aired.	2	4	2	4	4	4
No. of Protected Areas Advisory Councils revamped and/or established.	1	3	1	1	1	1
No. of Research Collaboration projects negotiated.	0	2	1	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period.	80%	85%	100%	100%	100%	100%
Number of new policies adopted.	0	2	2	1	1	1
Number of New Management Plans approved.	0	2	1	1	1	1
Number of new project co-operation agreements signed (grant funded).	0	1	1	1	2	2
Number of Bills and Regulations passed.	0	1	1	1	1	0
Number of initiatives undertaken to create employment within the community.	0	1	1	1	2	1

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55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

DIVISION	104 HEAD OFFICE					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101 Salaries	\$911,141	\$1,006,464	\$1,006,464	\$1,006,464	\$1,006,464	\$1,006,464
1102 Salary Allowances	\$42,403	\$39,384	\$39,384	\$39,195	\$39,195	\$39,195
1103 Wages	\$8,100	\$9,500	\$9,500	\$9,631	\$9,631	\$9,631
1104 Wage Allowances	\$0	\$591	\$591	\$547	\$547	\$547
1201 Travelling	\$40,933	\$39,528	\$39,528	\$39,528	\$39,528	\$39,528
1204 Stationery, Supplies & Materials	\$36,990	\$41,849	\$41,849	\$44,958	\$44,958	\$44,958
1205 Postal and communication	\$34,496	\$44,616	\$44,615	\$44,615	\$44,615	\$44,615
1206 Electricity and water	\$112,618	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000
1207 Rental and Hire	\$1,731,926	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208 Operation and Maintenance	\$93,319	\$99,120	\$99,120	\$98,113	\$98,113	\$98,113
1501 Grants, contributions and subventions	\$10,629,416	\$10,639,416	\$10,639,416	\$10,639,416	\$10,639,416	\$10,639,416
1702 Insurance	\$2,645	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1703 Miscellaneous	\$10,604	\$7,209	\$7,209	\$5,209	\$5,209	\$5,209
2102 Plant, machinery and equipment	\$810,507	\$6,800	\$6,800	\$2,131,700	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditure	\$14,465,098	\$13,781,956	\$13,781,956	\$15,906,856	\$13,775,156	\$13,775,156

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.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure	\$13,654,591	\$13,775,156	\$13,775,156	\$13,775,156	\$13,775,156	\$13,775,156
1101 Salaries	\$911,141	\$1,006,464	\$1,006,464	\$1,006,464	\$1,006,464	\$1,006,464
1102 Salary Allowances	\$42,403	\$39,384	\$39,384	\$39,195	\$39,195	\$39,195
1103 Wages	\$8,100	\$9,500	\$9,500	\$9,631	\$9,631	\$9,631
1104 Wage Allowances	\$0	\$591	\$591	\$547	\$547	\$547
1201 Travelling	\$40,933	\$39,528	\$39,528	\$39,528	\$39,528	\$39,528
1204 Stationery, Supplies & Materials	\$36,990	\$41,849	\$41,849	\$44,958	\$44,958	\$44,958
1205 Postal and communication	\$34,496	\$44,616	\$44,615	\$44,615	\$44,615	\$44,615
1206 Electricity and water	\$112,618	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000
1207 Rental and Hire	\$1,731,926	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208 Operation and Maintenance	\$93,319	\$99,120	\$99,120	\$98,113	\$98,113	\$98,113
1501 Grants, contributions and subventions	\$10,629,416	\$10,639,416	\$10,639,416	\$10,639,416	\$10,639,416	\$10,639,416
1702 Insurance	\$2,645	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1703 Miscellaneous	\$10,604	\$7,209	\$7,209	\$5,209	\$5,209	\$5,209
Total Capital Expenditure	\$810,507	\$6,800	\$6,800	\$2,131,700	\$0	\$0
2102 Plant, machinery and equipment	\$810,507	\$6,800	\$6,800	\$2,131,700	\$0	\$0
Total Programme Expenditure	\$14,465,098	\$13,781,956	\$13,781,956	\$15,906,856	\$13,775,156	\$13,775,156

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
410 Extension of Deglos Sanitary Landfill	\$197,000	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$197,000	\$0	\$0	\$0	\$0	\$0
411 Rehabilitation of Leachete Treatment System	\$613,507	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$613,507	\$0	\$0	0	\$0	\$0
Total Project Expenditure(Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure(Capital)	\$810,507	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$810,507	\$0	\$0	\$0	\$0	\$0

NON-PROJECT EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
PME Purchase of Landfill Grade Bulldozer	\$0	\$0	\$0	\$1,975,321	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$1,975,321	\$0	\$0
PME Purchase of Tire Slicer Machine	\$0	\$0	\$0	\$137,229	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	137,229	\$0	\$0
PME Purchase of Furniture and Equipment	\$0	\$0	\$0	\$14,150	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	14,150	\$0	\$0
PME Purchase of Equipment	\$0	\$6,800	\$6,800	\$0	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$6,800	\$6,800	\$0	\$0	\$0
PME Purchase of Desktop	\$0	\$0	\$0	\$5,000	\$0	\$0
2120 Plant, Machinery, Equipment	\$0	\$0	\$0	\$5,000	\$0	\$0
Total Project Expenditure(Capital)	\$0	\$6,800	\$6,800	\$2,131,700	\$0	\$0
TOTAL PROGRAMME PROJECT EXPENDITURE	\$0	\$6,800	\$6,800	\$2,131,700	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
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
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
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.
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2024.	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 2024.	Project proposals were prepared and submitted to funding agencies.
Identify human resource development opportunities to build capacity of employees by March 2024	A total of eight requests for acting and appointment have been submitted to the Department of Public Service for processing.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Maintenance of the processing system to ensure vendors/suppliers payments are processed in a day of receipt of invoice.
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates
Preparation and submission of project proposals to external agencies for grant funding by March 2025
Identify human resource development opportunities to build capacity of employees by March, 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of reports prepared and submitted	100	100	100	100	100	100
Number of payments processed						
Number of new grants obtained	1	1	1	1	1	1
Number of press releases aired		12	12	12	12	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	20	22	25	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		87%	80%	90%	90%	95%
Average time between invoice submission and payment(days)		2	2	3	3	3
Number of new project co-operation agreements signed (grant funded)		1	2	3	3	4
Number of Bills and regulations passed				1		1
Percentage increase in staff attending professional development training		25%	25%	25%	15%	15%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

SUSTAINABLE DEVELOPMENT & ENVIRONMENT

Environmental Management	Environmental Management						
	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	1	1	82,324	1	1	82,324
	Sustainable Development & Environment Officer III, II, I	7	7	492,641	7	7	492,641
	Sustainable Development & Environment Assistant II, I	1	1	36,299	1	1	36,299
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811
	Clerk III, II, I	1	1	23,966	1	1	23,966
	Total	12	12	779,235	12	12	779,235
	Allowances						
	Acting			5,304			5,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				10,182			9,878
	Salaries Total			779,235			779,235
	Allowances Total			10,182			9,878
	Programme Total	12	12	789,417	12	12	789,113
	Division Total	12	12	789,417	12	12	789,113

HEAD OFFICE

Executive Direction & Administration	Policy & Planning						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Technical Officer	1	1	82,324	1	1	82,324
	Legal Officer IV, III, II, I	1	1	82,324	1	1	82,324
	Science & Technology Officer III, II, I	1	1	73,901	1	1	73,901
	Senior Administrative Secretary	1	1	53,045	1	1	53,045
	Secretary IV, III, II, I	2	1	40,812	2	1	40,812
		8	7	553,536	8	7	553,536
	Allowances						
	Entertainment			10,260			10,260
	Legal			18,000			18,000
	Telephone			3,135			3,135
				31,395			31,395
	Sub - Programme Total			584,931			584,931
	Budgeting and Finance						
	Accountant III, II, I	2	1	73,901	2	1	73,901
	Assistant Accountant II, I	2	2	80,921	2	2	80,921
	Accounts Clerk III, II, I	2	2	51,741	2	2	51,741
		6	5	206,563	6	5	206,563
	Allowances						
	Acting			3,569			3,500
				3,569			3,500
	Sub - Programme Total			210,132			210,063

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2023-2024			2024-2025		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	General Administrative Support Services						
	Human Resource Officer III, II, I	1	1	73,901	1	1	73,901
	Information Assistant III, II, I	1	1	36,299	1	1	36,299
	Executive Officer	1	1	36,299	1	1	36,299
	Clerk III, II, I	2	2	54,483	2	2	54,483
	Receptionist III, II, I	1	1	23,966	1	1	23,966
	Office Assistant/Driver	2	1	20,157	2	1	20,157
	Overtime			1,260			1,260
		8	7	246,365	8	7	246,365
	Allowances						
	Meal			306			306
	Acting			4,114			3,994
				4,420			4,300
	Sub - Programme Total			250,785			250,665
	Salaries Total			1,785,699			1,785,699
	Allowances Total			49,566			49,073
	Programme Total	22	19	1,045,848	22	19	1,045,659
	Division Total	22	19	1,045,848	22	19	1,045,659
	DEPARTMENT TOTAL	34	31	1,835,265	34	31	1,834,772

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
56001	EXECUTIVE DIRECTION & ADMINISTRATION	\$2,665,809	\$803,489	\$833,489	\$962,187	\$962,187	\$962,187
	Operating Expenditure	\$2,665,809	\$803,489	\$833,489	\$962,187	\$962,187	\$962,187
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56018	DISASTER RISK MANAGEMENT & RECOVERY	\$38,342,491	\$19,766,004	\$19,766,004	\$10,000,000	\$0	\$0
	Operating Expenditure	\$10,822,295	\$7,829,266	\$7,829,266	\$4,000,000	\$0	\$0
	Capital Expenditure	\$27,520,196	\$11,936,738	\$11,936,738	\$6,000,000	\$0	\$0
56021	ECONOMIC PLANNING & NATIONAL DEVELOPMENT SERVICES	\$6,794,077	\$12,311,500	\$12,311,500	\$10,854,031	\$5,449,981	\$5,449,981
	Operating Expenditure	\$6,147,793	\$11,806,300	\$11,806,300	\$10,407,907	\$5,449,981	\$5,449,981
	Capital Expenditure	\$646,284	\$505,200	\$505,200	\$446,124	\$0	\$0
56041	INFRASTRUCTURE DEVELOPMENT & MAINTENANCE	\$40,642,223	\$60,801,891	\$60,340,972	\$104,586,147	\$755,412	\$755,412
	Operating Expenditure	\$13,919,808	\$16,432,334	\$16,089,257	\$22,840,417	\$755,412	\$755,412
	Capital Expenditure	\$26,722,415	\$44,369,557	\$44,251,715	\$81,745,730	\$0	\$0
56066	STATISTICAL SERVICES	\$3,280,271	\$8,402,232	\$8,425,563	\$5,519,974	\$1,308,359	\$1,308,359
	Operating Expenditure	\$3,087,301	\$8,174,427	\$8,197,758	\$5,168,728	\$1,308,359	\$1,308,359
	Capital Expenditure	\$192,969	\$227,805	\$227,805	\$351,246	\$0	\$0
56075	YOUTH EMPOWERMENT	\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0
	Operating Expenditure	\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56118	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,498,204	\$3,375,430	\$3,322,099	\$1,733,561	\$1,733,561	\$1,733,561
	Operating Expenditure	\$1,498,204	\$3,375,430	\$3,322,099	\$1,733,561	\$1,733,561	\$1,733,561
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$95,823,074	\$105,560,546	\$105,134,930	\$140,205,900	\$10,209,500	\$10,209,500
Ministry/Agency Budget Ceiling - Operating		\$40,741,210	\$48,521,246	\$48,213,472	\$51,662,800	\$10,209,500	\$10,209,500
Ministry/Agency Budget Ceiling - Capital		\$55,081,865	\$57,039,300	\$56,921,458	\$88,543,100	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	10	10	8	8	8	8
Technical/Front Line Services	56	56	54	55	55	55
Administrative Support	19	19	17	17	17	17
TOTAL AGENCY STAFFING	85	85	79	80	80	80

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Operating Expenditure							
1101	Salaries	\$7,054,422	\$8,971,826	\$9,288,570	\$8,782,922	\$4,180,615	\$4,180,615
1102	Salary Allowances	\$584,714	\$82,956	\$113,487	\$162,170	\$69,970	\$69,970
1103	Wages	\$1,811,723	\$4,221,437	\$4,230,601	\$1,787,375	\$65,560	\$65,560
1104	Wage Allowances	\$77,001	\$96,491	\$96,491	\$0	\$0	\$0
1105	Rewards & Compensation	\$30,538	\$80,000	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$98,052	\$93,564	\$0	\$0	\$0	\$0
1201	Travelling	\$384,087	\$760,544	\$801,995	\$463,319	\$214,919	\$214,919
1202	Hosting and Entertainment	\$0	\$1,660,300	\$867,300	\$0	\$0	\$0
1203	Training	\$314,616	\$820,675	\$804,125	\$258,847	\$25,000	\$25,000
1204	Stationery, Supplies & Materials	\$2,231,483	\$2,665,373	\$3,007,485	\$2,544,136	\$247,756	\$247,756
1205	Postal and communication	\$170,400	\$529,908	\$545,408	\$219,957	\$129,957	\$129,957
1206	Electricity and water	\$41,762	\$60,000	\$60,000	\$250,000	\$0	\$0
1207	Rental and Hire	\$427,740	\$41,000	\$554,750	\$201,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$4,477,440	\$5,034,986	\$3,674,662	\$2,750,200	\$375,506	\$375,506
1209	Consulting Services and Commissions	\$15,146,988	\$13,140,155	\$12,605,157	\$18,583,073	\$764,416	\$764,416
1211	Compensation & Benefits	\$31,831	\$0	\$117,000	\$88,576	\$88,576	\$88,576
1301	Interest Payments	\$8,058	\$1,036	\$9,536	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$7,499,886	\$8,725,200	\$10,093,800	\$14,375,200	\$4,025,200	\$4,025,200
1702	Insurance	\$22,382	\$1,220,795	\$777,738	\$1,196,025	\$21,025	\$21,025
1703	Miscellaneous	\$328,088	\$0	\$265,367	\$0	\$0	\$0
1704	Refunds	\$0	\$0	\$0	\$0	\$0	\$0
1801	Contingency	\$0	\$315,000	\$300,000	\$0	\$0	\$0
Total Operating Expenditure		\$40,741,210	\$48,521,246	\$48,213,472	\$51,662,800	\$10,209,500	\$10,209,500
Capital Expenditure							
2110	Buildings and Infrastructures	\$52,695,336	\$56,209,641	\$55,117,067	\$84,900,862	\$0	\$0
2120	Plant, machinery and equipment	\$2,386,528	\$829,659	\$1,004,391	\$1,642,238	\$0	\$0
2350	Capital Grant	\$0	\$0	\$800,000	\$2,000,000	\$0	\$0
Total Capital Expenditure		\$55,081,865	\$57,039,300	\$56,921,458	\$88,543,100	\$0	\$0
AGENCY BUDGET CEILING - EXPENDITURE		\$95,823,074	\$105,560,546	\$105,134,930	\$140,205,900	\$10,209,500	\$10,209,500

PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
GoSL - Local Revenue	\$10,499,556	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$9,681,011	\$31,139,634	\$30,947,609	\$55,421,181	\$0	\$0
External - Grants	\$40,490,110	\$48,148,074	\$48,183,377	\$34,360,490	\$0	\$0
External - Loans	\$28,675,089	\$15,162,838	\$14,893,944	\$40,214,729	\$0	\$0
AGENCY BUDGET CEILING	\$89,345,766	\$94,450,546	\$94,024,930	\$129,996,400	\$0	\$0

ESTIMATES 2024 - 2025

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY
SECTION 2: DIVISION SUMMARY**

DIVISION		076 ECONOMIC PLANNING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$4,573,179	\$5,602,214	\$5,921,958	\$5,101,084	\$1,342,179	\$1,342,179
1102	Salary Allowances	\$343,266	\$15,756	\$19,956	\$28,356	\$9,756	\$9,756
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1105	Compensation & benefits	\$30,538	\$80,000	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$98,052	\$93,564	\$0	\$0	\$0	\$0
1201	Travelling	\$305,576	\$414,076	\$430,727	\$368,077	\$139,677	\$139,677
1203	Training	\$314,616	\$594,175	\$589,975	\$233,847	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,386,171	\$2,057,343	\$2,295,110	\$2,114,380	\$0	\$0
1205	Postal and communication	\$49,620	\$115,781	\$131,281	\$80,000	\$0	\$0
1206	Electricity and Water	\$41,762	\$60,000	\$60,000	\$250,000	\$0	\$0
1207	Rental and Hire	\$427,590	\$40,000	\$226,600	\$200,000	\$0	\$0
1208	Operating and Maintenance	\$4,153,245	\$4,302,647	\$3,000,647	\$2,029,500	\$0	\$0
1209	Consulting Services and Commissions	\$13,899,749	\$12,816,108	\$12,117,807	\$17,867,880	\$688,581	\$688,581
1211	Compensation & Benefits	\$31,831	\$0	\$100,000	\$0	\$0	\$0
1301	Interest	\$6,729	\$1,036	\$7,036	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$4,899,886	\$8,725,200	\$10,093,800	\$7,825,200	\$4,025,200	\$4,025,200
1702	Insurance	\$0	\$1,150,000	\$705,519	\$1,150,000	\$0	\$0
1703	Miscellaneous	\$328,088	\$0	\$24,407	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$52,695,336	\$56,209,641	\$55,117,067	\$84,900,862	\$0	\$0
2120	Plant, machinery and equipment	\$2,193,559	\$601,854	\$776,586	\$1,290,992	\$0	\$0
2350	Capital Grant	\$0	\$0	\$800,000	\$2,000,000	\$0	\$0
Total Division Operating Expenditure		\$85,778,790	\$92,879,395	\$92,418,476	\$125,440,178	\$6,205,393	\$6,205,393

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$10,822,295	\$7,829,266	\$7,829,266	\$4,000,000	\$0	\$0
1101	Salaries	\$2,639,359	\$1,394,146	\$1,620,327	\$300,000	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1105	Rewards	\$30,538	\$80,000	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$86,952	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$126,844	\$0	\$4,650	\$0	\$0	\$0
1203	Training	\$100,191	\$119,175	\$119,175	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$443,921	\$192,963	\$181,463	\$0	\$0	\$0
1205	Postal and communication	\$34,141	\$5,781	\$21,281	\$0	\$0	\$0
1207	Rental & Hire	\$7,128	\$0	\$5,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$564,273	\$322,647	\$322,647	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$6,653,592	\$5,713,518	\$5,447,187	\$3,700,000	\$0	\$0
1211	Compensation	\$30,113	\$0	\$100,000	\$0	\$0	\$0
1301	Interest Payments	\$6,729	\$1,036	\$7,036	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$98,515	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$27,520,196	\$11,936,738	\$11,936,738	\$6,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$25,407,265	\$11,359,884	\$11,256,902	\$6,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$2,112,931	\$576,854	\$679,836	\$0	\$0	\$0
Total Programme Expenditure		\$38,342,491	\$19,766,004	\$19,766,004	\$10,000,000	\$0	\$0

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0080	Disaster Vulnerability Reduction Project- DVRP	\$38,342,491	\$19,766,004	\$19,766,004	\$10,000,000	\$0	\$0
1101	Salaries	\$2,639,359	\$1,394,146	\$1,620,327	\$300,000	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1105	Rewards & Incentives	\$30,538	\$80,000	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$86,952	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$126,844	\$0	\$4,650	\$0	\$0	\$0
1203	Training	\$100,191	\$119,175	\$119,175	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$443,921	\$192,963	\$181,463	\$0	\$0	\$0
1205	Postal and communication	\$34,141	\$5,781	\$21,281	\$0	\$0	\$0
1207	Rental & Hire	\$7,128	\$0	\$5,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$564,273	\$322,647	\$322,647	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$6,653,592	\$5,713,518	\$5,447,187	\$3,700,000	\$0	\$0
1211	Compensation & Benefits	\$30,113	\$0	\$100,000	\$0	\$0	\$0
1301	Interest Payments	\$6,729	\$1,036	\$7,036	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$98,515	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$25,407,265	\$11,359,884	\$11,256,902	\$6,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$2,112,931	\$576,854	\$679,836	\$0	\$0	\$0
Total Project Expenditure (Recurrent)		\$10,822,295	\$7,829,266	\$7,829,266	\$4,000,000	\$0	\$0
Total Project Expenditure (Capital)		\$27,520,196	\$11,936,738	\$11,936,738	\$6,000,000	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$38,342,491	\$19,766,004	\$19,766,004	\$10,000,000	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Close off the Disaster Vulnerability Risk Programme (DVRP).	Programme ended on June 2023. Outstanding work to be financed by the Government of Saint Lucia. All works, except for Bexon and Marchand are in the defects liability stage. At June 30, 2023, the amount allocated for CAFF loans was fully disbursed and exceeded. 97% of outstanding loans are in good condition.
Risk reduction and adaptation measures - Construction of Piaye Bridge & Bexon Community Center, Rehabilitation of Blanchard Community Centre, Marchand River Stabilisation Works	All works, except for Bexon and Marchand are in the defects liability stage.
Technical Assistance for Improved Assessment & Application of Disaster and Climate Risk Information in Decision Making - Supply and installation of flash flood guidance system	Completed
Climate Adaptation Financing Facility (CAFF)	At June 30, 2023, the amount allocated for CAFF loans was fully disbursed and exceeded. 97% of outstanding loans are in good condition.

ESTIMATES 2024 - 2025

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY
PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To close off construction activities and the Flash Guidance System under the DVRP.

Issuance of defects liability certificates.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Three supervision inspections undertaken at Playe Bridge.						
Reconstruction of Anse La Raye Venus Link Road						
Flash Flood Guidance System (completed)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Construction Activities; enhanced quality in the completed infrastructure.						
Flash Flood Guidance System: real time and accurate weather forecasting.						

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$6,147,793	\$11,806,300	\$11,806,300	\$10,407,907	\$5,449,981	\$5,449,981
1101	Salaries	\$1,120,306	\$2,696,012	\$2,696,012	\$2,607,912	\$661,112	\$661,112
1102	Salary Allowances	\$331,623	\$4,878	\$9,078	\$17,478	\$4,878	\$4,878
1106	Retiring Benefits	\$11,100	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$95,137	\$270,210	\$282,210	\$206,210	\$70,210	\$70,210
1203	Training	\$214,425	\$450,000	\$445,800	\$183,847	\$0	\$0
1204	Stationery, Supplies & Materials	\$647,096	\$789,380	\$789,380	\$299,380	\$0	\$0
1205	Postal and communication	\$15,479	\$110,000	\$110,000	\$80,000	\$0	\$0
1207	Rental and Hire	\$420,462	\$0	\$150,000	\$100,000	\$0	\$0
1208	Operating and Maintenance	\$53,972	\$280,000	\$280,000	\$70,000	\$0	\$0
1209	Consulting Services and Commissions	\$1,598,554	\$1,480,620	\$1,468,620	\$1,017,880	\$688,581	\$688,581
1301	Interest Payments	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$1,426,460	\$5,725,200	\$5,575,200	\$5,825,200	\$4,025,200	\$4,025,200
1703	Miscellaneous	\$213,178	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditure		\$646,284	\$505,200	\$505,200	\$446,124	\$0	\$0
2110	Buildings and Infrastructures	\$611,268	\$505,200	\$454,250	\$279,124	\$0	\$0
2120	Plant, machinery and equipment	\$35,016	\$0	\$50,950	\$167,000	\$0	\$0
Total Programme Operating Expenditure		\$6,794,077	\$12,311,500	\$12,311,500	\$10,854,031	\$5,449,981	\$5,449,981

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0081 Support to the NAO & Non-State Actors Advisory panel		\$1,311,097	\$1,993,500	\$1,993,500	\$1,453,847	\$0	\$0
1101	Salaries	\$470,592	\$1,003,500	\$1,003,500	\$1,000,000	\$0	\$0
1102	Salary Allowances	\$286,563	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$11,100	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$26,090	\$200,000	\$200,000	\$100,000	\$0	\$0
1203	Training	\$203,700	\$250,000	\$250,000	\$133,847	\$0	\$0
1204	Stationery, Supplies & Materials	\$182,296	\$200,000	\$200,000	\$0	\$0	\$0
1205	Postal and communication	\$15,479	\$60,000	\$60,000	\$30,000	\$0	\$0
1207	Rental and Hire	\$53,158	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$53,272	\$280,000	\$280,000	\$70,000	\$0	\$0
1703	Miscellaneous	\$8,847	\$0	\$0	\$0	\$0	\$0
1301	Interest Payments	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$120,000	\$0	\$0
0336 Generation of Employment through Private Sector Development		\$4,642,637	\$5,326,600	\$5,326,600	\$3,735,143	\$0	\$0
1101	Salaries	\$79,545	\$1,031,400	\$1,031,400	\$946,800	\$0	\$0
1102	Salary Allowances	\$1,325	\$0	\$4,200	\$12,600	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$4,000	\$0	\$12,000	\$36,000	\$0	\$0
1203	Training	\$5,725	\$200,000	\$195,800	\$50,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$427,051	\$540,000	\$540,000	\$250,000	\$0	\$0
1205	Postal and communication	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0
1207	Rental and Hire	\$367,304	\$0	\$150,000	\$100,000	\$0	\$0
1208	Operating and Maintenance	\$700	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,496,176	\$1,300,000	\$1,288,000	\$210,619	\$0	\$0
1501	Grants, contributions and subventions	\$1,420,160	\$1,700,000	\$1,550,000	\$1,800,000	\$0	\$0
1703	Miscellaneous	\$194,366	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$611,268	\$505,200	\$454,250	\$279,124	\$0	\$0
2120	Plant, Machinery and Equipment	\$35,016	\$0	\$50,950	\$0	\$0	\$0

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0355	GeoTech Analysis - Police Headquarters and Criminal Court	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
0419	Formulation of Medium Term Development Strategy (MTDS)	\$153,092	\$225,000	\$225,000	\$215,060	\$0	\$0
1203	Training	\$5,000	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$37,749	\$49,380	\$49,380	\$49,380	\$0	\$0
1209	Consulting Services and Commissions	\$100,378	\$175,620	\$175,620	\$118,680	\$0	\$0
1703	Miscellaneous	\$9,965	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$47,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$5,460,542	\$7,039,900	\$7,039,900	\$4,957,926	\$0	\$0
Total Project Expenditure (Capital)		\$646,284	\$505,200	\$505,200	\$446,124	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$6,106,826	\$7,545,100	\$7,545,100	\$5,404,050	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

SOC No.	Item	2022/23 Actual	2023/24 Budget Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING		10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Assessment of Saint Lucia's Green Climate Fund (GCF) Readiness.	<p>Saint Lucia deepened its relationship with the GCF by submitting readiness projects for approval during the period of review. In December 2020 GCF approved Saint Lucia's readiness 2 valued at USD\$662,000.00 which will be implemented over a 18Month period starting Jan 2021. Additionally, Saint Lucia's Green Climate Fund Country Programme was approved and launched during 2020.</p> <p>Delivered MTDS 2021-2026 to policy directorate for approval. 71% of capacity building program completed.</p>
Completion of Readiness and National Proposal for GCF Funding.	
Development of management systems for operational efficiency.	
Development of Platform for Monitoring of Public Sector Investment Programme (PSIP) and capital projects.	
Engagement of donor agencies to advance the objectives of Saint Lucia's country financing roadmap.	

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of the National Development Policy Forum to address key national development issues and possible areas for national development considerations over the medium term.

Implementation and mainstreaming of the PSIP Platform.

Implementation of the Green Climate Fund readiness 2.

Continue the implementation of the Saint Lucia Country Financing Roadmap Initiative by developing and implementing the next steps for the CFR initiative

Unlocking funding from the Green Climate Fund - through both readiness and nationally approved projects.

Provision of technical support to key development projects - World Bank and Caribbean Development Bank funded and other IFIs.

No. of Medium Term Development Strategy structured meetings conducted to evaluate sector performance.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of activities outlined in the Saint Lucia Green Climate Fund.	0	6	0	6	0	0
Number of bilateral engagements with various donor agencies on the financing of the Saint Lucia Country Financing Roadmap.	0	10	0	10	10	10
Number of medium term strategy formulated and published.	0	1	1	1	0	0
Number of PSIP platform forms developed.	0	1	1	1	0	0
Number of Strategic priorities outlined in the Division's strategic plan that are mainstreamed.	0	0	2	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of donors and private sector entities that commit to participate in Saint Lucia's Country Financing Roadmap.		5	5	5	5	5
Percentage of Medium Term Development Strategy formulated and completed.		100%	100%	100%	100%	100%
Percentage of GCF Country Programme i.e. Readiness and National Proposals that are submitted and approved by the CGF.		40%	40%	40%	60%	100%
Percentage of Saint Lucia's Green Climate Fund Readiness 2 that is implemented in FY 2023/24.		0%	85%	85%	100%	100%
Percentage of the Division's Strategic Planning Framework that is mainstreamed.		40%	40%	40%	60%	100%

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 3: PROGRAMME DETAILS

PROGRAMME:	041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE
PROGRAMME OBJECTIVE:	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development priorities.

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$13,919,808	\$16,432,334	\$16,089,257	\$22,840,417	\$755,412	\$755,412
1101	Salaries	\$813,513	\$1,512,056	\$1,605,619	\$2,193,172	\$681,067	\$681,067
1102	Salary Allowances	\$11,643	\$10,878	\$10,878	\$10,878	\$4,878	\$4,878
1106	Retiring Benefits	\$0	\$93,564	\$0	\$0	\$0	\$0
1201	Travelling	\$83,595	\$143,866	\$143,867	\$161,867	\$69,467	\$69,467
1203	Training	\$0	\$25,000	\$25,000	\$50,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$295,153	\$1,075,000	\$1,324,267	\$1,815,000	\$0	\$0
1206	Electricity and Water	\$41,762	\$60,000	\$60,000	\$250,000	\$0	\$0
1207	Rental and Hire	\$0	\$40,000	\$71,100	\$100,000	\$0	\$0
1208	Operating and Maintenance	\$3,535,000	\$3,700,000	\$2,398,000	\$1,959,500	\$0	\$0
1209	Consulting Services and Commissions	\$5,647,603	\$5,621,970	\$5,202,000	\$13,150,000	\$0	\$0
1211	Compensation & Benefits	\$1,718	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$3,473,426	\$3,000,000	\$4,518,600	\$2,000,000	\$0	\$0
1702	Insurance	\$0	\$1,150,000	\$705,519	\$1,150,000	\$0	\$0
1703	Miscellaneous	\$16,395	\$0	\$24,407	\$0	\$0	\$0
Total Capital Expenditure		\$26,722,415	\$44,369,557	\$44,251,715	\$81,745,730	\$0	\$0
2110	Buildings and Infrastructures	\$26,676,803	\$44,344,557	\$43,405,915	\$78,621,738	\$0	\$0
2120	Plant, machinery and equipment	\$45,612	\$25,000	\$45,800	\$1,123,992	\$0	\$0
2350	Capital Grant	\$0	\$0	\$800,000	\$2,000,000	\$0	\$0
Total Programme Operating Expenditure		\$40,642,223	\$60,801,891	\$60,340,972	\$104,586,147	\$755,412	\$755,412

PROJECT EXPENDITURE

0417 Design and Supervision of Projects		\$798,180	\$870,057	\$870,057	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$0	\$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	\$798,180	\$70,000	\$70,000	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$800,057	\$800,057	\$0	\$0	\$0
0416 Street Lightening Replacement Project		\$345,546	\$900,000	\$1,331,106	\$6,076,738	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$875,587	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$100,000	\$0	\$0
1702	Insurance	\$0	\$700,000	\$255,519	\$1,150,000	\$0	\$0
2110	Buildings and Infrastructures	\$345,546	\$200,000	\$200,000	\$4,826,738	\$0	\$0
0482 Construction of Police Headquarters/Stations		\$0	\$300,000	\$300,000	\$500,000	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$300,000	\$300,000	\$500,000	\$0	\$0
0483 Construction/Rehabilitation of Soufriere Hospital		\$0	\$2,000,000	\$1,882,158	\$2,125,000	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$48,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$750,000	\$702,000	\$850,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$1,250,000	\$1,132,158	\$1,275,000	\$0	\$0
0484 Construction of Halls of Justice		\$0	\$1,500,000	\$725,817	\$1,200,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$1,500,000	\$725,817	\$1,200,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
0079 Constituency Development Project		\$18,267,105	\$21,726,422	\$21,726,422	\$22,722,497	\$0	\$0
1101	Salaries	\$224,624	\$275,488	\$369,052	\$511,605	\$0	\$0
1102	Salary Allowances	\$3,050	\$6,000	\$6,000	\$6,000	\$0	\$0
1106	Retiring Benefits	\$0	\$93,564	\$0	\$0	\$0	\$0
1201	Travelling	\$33,484	\$44,400	\$44,400	\$56,400	\$0	\$0
1204	Stationery, Supplies & Materials	\$223,722	\$875,000	\$248,680	\$1,465,000	\$0	\$0
1207	Rental & Hire	\$0	\$0	\$31,100	\$0	\$0	\$0
1208	Operating and Maintenance	\$2,216,671	\$1,705,000	\$355,000	\$1,459,500	\$0	\$0
1209	Consulting Services and Commissions	\$585,622	\$601,970	\$1,021,970	\$1,500,000	\$0	\$0
1211	Compensation & Benefits	\$1,718	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$3,473,426	\$3,000,000	\$4,518,600	\$2,000,000	\$0	\$0
1703	Miscellaneous	\$16,395	\$0	\$6,620	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$11,485,944	\$15,100,000	\$14,279,200	\$12,600,000	\$0	\$0
2120	Plant, machinery and equipment	\$2,450	\$25,000	\$45,800	\$1,123,992	\$0	\$0
2350	Capital Grant	\$0	\$0	\$800,000	\$2,000,000	\$0	\$0

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

Code	Project	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0078	St. Jude's Hospital Reconstruction Project	\$20,777,323	\$32,750,000	\$32,750,000	\$67,206,500	\$0	\$0
1101	Salaries	\$178,525	\$555,500	\$555,500	\$1,000,500	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$15,000	\$30,000	\$30,000	\$36,000	\$0	\$0
1203	Training	\$0	\$25,000	\$25,000	\$50,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$71,431	\$200,000	\$200,000	\$350,000	\$0	\$0
1206	Electricity and Water	\$41,762	\$60,000	\$60,000	\$250,000	\$0	\$0
1207	Rental and Hire	\$0	\$40,000	\$40,000	\$100,000	\$0	\$0
1208	Operating and Maintenance	\$1,318,329	\$1,995,000	\$1,995,000	\$500,000	\$0	\$0
1209	Consulting Services and Commissions	\$4,263,801	\$2,400,000	\$2,382,213	\$7,000,000	\$0	\$0
1702	Insurance	\$0	\$450,000	\$450,000	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$17,787	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$14,845,313	\$26,994,500	\$26,994,500	\$57,920,000	\$0	\$0
2120	Plant, machinery and equipment	\$43,162	\$0	\$0	\$0	\$0	\$0
0528	Rehabilitation of the George Odium Stadium	\$0	\$0	\$0	\$2,500,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$2,000,000	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$500,000	\$0	\$0
0530	Community Centre - Castries North & North East	\$0	\$0	\$0	\$1,500,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$13,465,739	\$15,676,922	\$15,333,845	\$22,085,005	\$0	\$0
Total Project Expenditure (Capital)		\$26,722,415	\$44,369,557	\$44,251,715	\$81,745,730	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$40,188,154	\$60,046,479	\$59,585,560	\$103,830,735	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC Item No.	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Enhancement of Capacities for Project Documentation and Reporting.	Provision of CPD opportunities for staff members ongoing.
Enhancement of Capacities to Improve Project Implementation.	Project liaison and PR capacities improved.
Enhancement of Capacities to Improve Project Monitoring & Evaluation.	M&E capacities improved for enhanced project monitoring.
Enhancement of Capacities to perform Project Appraisal.	Use of cross ministerial collaboration for project appraisal in progress.
Improvement of Project Governance Mechanisms.	Alignment of GoSL procurement guidelines with Donor guidelines ongoing.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Enhancement of Capacities for Project Documentation and Reporting.
Enhancement of Capacities to improve Project Implementation.
Enhancement of Capacities for Project Monitoring & Evaluation.
Enhancement of Capacities for Project Appraisal.
Improvement of Project Governance Mechanisms.

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Project Performance Reports Published			4	4	4	4
Number of activities to develop a Project Delivery System						
Number of consultations: to Develop Recording and Documentation						
Number of consultations: to Develop Recording and Documentation Systems and Processes for the Project Delivery System						
Percentage of agency personnel trained in Continued Professional Development including: CCORAL, Price II or PMP			2	4	4	4
Percentage of investment project Implemented			90%	100%	100%	100%
Percentage of investment project monitored			100%	100%	100%	100%
KEY PERFORMANCE INDICATORS						
KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Public & private sector agencies consulted						
Percentage of CPD Courses or modules initiated			36%	100%	100%	
Percentage of Project Delivery System Implemented						
Percentage of Project Progress			20%	80%	100%	
Regularity of Publications						

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 2: DIVISION SUMMARY

DIVISION							
077 STATISTICS							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$1,636,598	\$2,445,699	\$2,442,699	\$2,810,047	\$1,966,645	\$1,966,645
1102	Salary Allowances	\$208,511	\$43,606	\$69,937	\$102,426	\$28,826	\$28,826
1103	Wages	\$1,798,533	\$4,207,185	\$4,207,185	\$1,721,815	\$0	\$0
1104	Wage Allowances	\$77,001	\$88,576	\$88,576	\$0	\$0	\$0
1201	Travelling	\$45,549	\$326,864	\$348,664	\$60,732	\$40,732	\$40,732
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$206,500	\$193,500	\$25,000	\$25,000	\$25,000
1204	Stationery, Supplies & Materials	\$685,971	\$311,703	\$327,503	\$214,405	\$32,405	\$32,405
1205	Postal and communication	\$35,238	\$320,193	\$320,193	\$46,023	\$36,023	\$36,023
1207	Rental and Hire	\$0	\$1,000	\$44,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$62,672	\$408,172	\$383,272	\$396,533	\$51,339	\$51,339
1209	Consulting Services and Commissions	\$1,199,339	\$248,212	\$231,212	\$639,358	\$0	\$0
1211	Compensation	\$0	\$0	\$17,000	\$88,576	\$88,576	\$88,576
1301	Interest Payments	\$1,329	\$0	\$2,500	\$0	\$0	\$0
1702	Insurance	\$2,369	\$55,206	\$52,206	\$25,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$2,800	\$0	\$0	\$0
1801	Contingency	\$0	\$315,000	\$300,000	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$192,969	\$227,805	\$227,805	\$351,246	\$0	\$0
Total Division Operating Expenditure		\$5,946,080	\$9,205,721	\$9,259,052	\$6,482,161	\$2,270,546	\$2,270,546

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

PROGRAMME:

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$2,665,809	\$803,489	\$833,489	\$962,187	\$962,187	\$962,187
1101	Salaries	\$468,473	\$505,694	\$505,694	\$697,124	\$697,124	\$697,124
1102	Salary Allowances	\$159,010	\$15,084	\$15,084	\$13,104	\$13,104	\$13,104
1103	Wages	\$1,798,533	\$42,359	\$42,359	\$0	\$0	\$0
1104	Wage Allowances	\$77,001	\$88,576	\$88,576	\$0	\$0	\$0
1201	Travelling	\$30,766	\$17,616	\$36,416	\$17,616	\$17,616	\$17,616
1203	Training	\$0	\$25,000	\$7,000	\$25,000	\$25,000	\$25,000
1204	Stationery, Supplies & Materials	\$31,747	\$32,405	\$28,205	\$32,405	\$32,405	\$32,405
1205	Postal and communication	\$35,238	\$35,047	\$35,047	\$36,023	\$36,023	\$36,023
1207	Rental and Hire	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$62,672	\$35,272	\$68,872	\$51,339	\$51,339	\$51,339
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$0	\$88,576	\$88,576	\$88,576
1702	Insurance	\$2,369	\$5,436	\$2,436	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$2,800	\$0	\$0	\$0
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Programme Expenditure		\$2,665,809	\$803,489	\$833,489	\$962,187	\$962,187	\$962,187

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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

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

Category	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	7	7	7
Administrative Support	4	4	4	4	4	4
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	9	9	9	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS / PROGRESS FOR 2023/2024

KEY PROGRAMME STRATEGIES FOR 2024/2025 (Aimed at Improving Programme Performance)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
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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)

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$3,087,301	\$8,174,427	\$8,197,758	\$5,168,728	\$1,308,359	\$1,308,359
1101	Salaries	\$1,168,125	\$1,940,005	\$1,937,005	\$2,112,923	\$1,269,521	\$1,269,521
1102	Salary Allowances	\$49,501	\$28,522	\$54,853	\$89,322	\$15,722	\$15,722
1103	Wages	\$0	\$4,164,826	\$4,164,826	\$1,721,815	\$0	\$0
1104	Wage Allowance	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$14,783	\$309,248	\$312,248	\$43,116	\$23,116	\$23,116
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$181,500	\$186,500	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$654,224	\$279,298	\$299,298	\$182,000	\$0	\$0
1205	Postal and communication	\$0	\$285,146	\$285,146	\$10,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$43,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$372,900	\$314,400	\$345,194	\$0	\$0
1209	Consulting Services and Commissions	\$1,199,339	\$248,212	\$231,212	\$639,358	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$17,000	\$0	\$0	\$0
1301	Interest Payments	\$1,329	\$0	\$2,500	\$0	\$0	\$0
1702	Insurance	\$0	\$49,770	\$49,770	\$25,000	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1801	Contingency	\$0	\$315,000	\$300,000	\$0	\$0	\$0
Total Capital Expenditure		\$192,969	\$227,805	\$227,805	\$351,246	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$192,969	\$227,805	\$227,805	\$351,246	\$0	\$0
Total Programme Expenditure		\$3,280,271	\$8,402,232	\$8,425,563	\$5,519,974	\$1,308,359	\$1,308,359

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
0418	OECS Data for Decision Making	\$2,108,296	\$6,607,517	\$6,607,517	\$2,134,729	\$0	\$0
1101	Salaries	\$60,434	\$569,574	\$569,574	\$843,402	\$0	\$0
1102	Salary Allowances	\$0	\$12,800	\$12,800	\$73,600	\$0	\$0
1103	Wages	\$0	\$3,779,380	\$3,779,380	\$163,369	\$0	\$0
1201	Travelling	\$0	\$286,132	\$289,132	\$20,000	\$0	\$0
1203	Training	\$0	\$181,500	\$186,500	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$654,224	\$279,298	\$299,298	\$80,000	\$0	\$0
1205	Postal and communication	\$0	\$285,146	\$285,146	\$10,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$43,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$372,900	\$314,400	\$180,000	\$0	\$0
1209	Consulting Services and Commissions	\$1,199,339	\$248,212	\$231,212	\$539,358	\$0	\$0
1211	Compensation & Benefits	\$0	\$0	\$17,000	\$0	\$0	\$0
1301	Interest Payments	\$1,329	\$0	\$2,500	\$0	\$0	\$0
1702	Insurance	\$0	\$49,770	\$49,770	\$25,000	\$0	\$0
1801	Contingency	\$0	\$315,000	\$300,000	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$192,969	\$227,805	\$227,805	\$200,000	\$0	\$0
0448	Agriculture and Fisheries Census 2023	\$0	\$385,446	\$385,446	\$385,446	\$0	\$0
1103	Wages	\$0	\$385,446	\$385,446	\$385,446	\$0	\$0
1501	Grants and Contributions	\$0	\$0	\$0	\$0	\$0	\$0
0518	Multiple Indicator Cluster Survey 7	\$0	\$0	\$0	\$1,691,440	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$1,173,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$102,000	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$165,194	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$100,000	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$151,246	\$0	\$0
Total Project Expenditure (Recurrent)		\$ 1,915,326	\$ 6,765,158	\$ 6,765,158	\$ 3,860,369	\$ 0	\$ 0
Total Project Expenditure (Capital)		\$192,969	\$227,805	\$227,805	\$351,246	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$2,108,296	\$6,992,963	\$6,992,963	\$4,211,615	\$0	\$0

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	34	34	33	30	30	30
Administrative Support	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	34	34	33	30	30	30

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
Implementation of National Population and Housing Census.	Ongoing support from Saint Lucia's Component of the OECS Data for Decision Making Project for the data processing and analysis phases of the Censuses.
Full Implementation of new Consumer Price Indices (CPI) System.	Full operationalization of the new "CPI Plus" software application is currently delayed by the protracted field exercises related to the ongoing Population and Housing Census 2022, which has substantially engaged the officers primarily responsible for the transitioning to the new application. The CPI Plus consultant, Dr. Howard Hamilton (who was initially contracted by Statistics Canada) remains committed to providing technical assistance, once the final phases of operationalization resumes.
Enhancement of Annual and Quarterly GDP estimation procedures.	Continued support from the IMF and CARTAC in the building of technical capacity, primarily through regular training initiatives.
Establishment (implementation) of new IT governance structure to support statistical production, compilation, analysis and dissemination.	
Strengthening/Modernization of existing Statistics Act.	Ongoing support from the Attorney General Chambers with supplementary and complementary support from Saint Lucia's OECS Data for Decision Making Project.
Transition from the external trade product classification, Harmonized System 2012 (HS12) to Harmonized System 2016 (HS16).	The ongoing transition to HS22 is currently spearheaded by the Customs and Excise and Research and Policy Department of the Ministry of Finance, with the requisite statistical/ technical support provided by the Central Statistics Office.
Progressive redesign and enhancement of CSO website.	
Continuation of publication of quarterly Labour force statistics.	Ongoing publication of quarterly labour force survey results.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of Saint Lucia's OECS Data For Decision Making Project.
Participation in the World Bank/UNSC 2021 International Comparison Program (ICP)
Strengthening/ Modernization of existing Statistics Act.
Transition from the external trade product classification, Harmonized System 2012 (HS12) to Harmonized 2022 (HS22).
Development and Implementation of a National Strategy for the Development of Statistics (NSDS).
Development and implementation of new organizational structure to support production, compilation, analysis and dissemination of official statistics.

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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	6	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 objectives)						
Number of customized enquiries on statistical services database/website.	400	350	350	400	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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$0	\$0	\$0	\$0	\$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
1203	Training	\$0	\$20,000	\$19,450	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$80,000	\$80,000	\$0	\$0	\$0
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	\$550	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$35,303	\$0	\$0	\$0
1501	Grants and Contribution	\$2,600,000	\$0	\$0	\$6,550,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Operating Expenditure		\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0

ESTIMATES 2024 - 2025

**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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Operating Expenditure		\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$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
1203	Training	\$0	\$20,000	\$19,450	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$80,000	\$80,000	\$0	\$0	\$0
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	\$550	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$35,303	\$0	\$0	\$0
1501	Grants and Contribution	\$2,600,000	\$0	\$0	\$6,550,000	\$0	\$0
1702	Insurance	\$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 Operating Expenditure		\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0

PROJECT EXPENDITURE							
0379 A Boys-to-Men Mushrooms Agribusiness		\$0	\$100,000	\$135,303	\$150,000	\$0	\$0
Employment							
1203	Training	\$0	\$20,000	\$19,450	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$80,000	\$80,000	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$550	\$0	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$35,303	\$0	\$0	\$0
1501	Grants and Contribution	\$0	\$0	\$0	\$150,000	\$0	\$0
0420 Economic Recovery & Empowerment of Youth Post Covid-19		\$2,600,000	\$0	\$0	\$6,250,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$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
1203	Training	\$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
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	\$0	\$0	\$0
1209	Consulting Services & Commission	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants and Contribution	\$2,600,000	\$0	\$0	\$6,250,000	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
0529 Youth Reintegration Programme		\$0	\$0	\$0	\$150,000	\$0	\$0
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1105	Grants and Contribution	\$0	\$0	\$0	\$150,000	\$0	\$0
Total Project Expenditure (Recurrent)		\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0
Total Project Expenditure (Capital)		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT EXPENDITURE		\$2,600,000	\$100,000	\$135,303	\$6,550,000	\$0	\$0

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/2024	ACHIEVEMENTS/PROGRESS 2023/24
Provision of technical assistance to the youth in the areas of business plan development, loan application, mentoring, credit counselling, fiscal incentives and sports.	A total of 515 youth received technical assistance in the combined areas of business planning development, mentorship, investment and digital marketing.
Provision of training in the areas of financial literacy, business operations and job readiness.	515 young persons.
Provision of loans and grants to facilitate the production of goods and services, purchase of equipment, marketing and participation in sports.	As at December 2023, a total of 676 youth were interviewed for grants, 449 grants were disbursed with a total value of EC \$1.455 million.

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Significantly increase outreach through the island. As at December 2023, three districts recorded the lowest number of grants recipients, these include Anse La Raye 5%, Laborie 3% and Canaries 2%. Target approaches will be implemented to ensure that intended beneficiaries are identified and needs met. Some measure include; closer with community groups, schools and other stakeholders, these will include presentations to the various stakeholders and site visits to individuals with in communities especially at risk youth.

Increase marketing and advertising utilising various platform including traditional media; (radio, television and newspaper) and social media platforms such as Twitter, Facebook, Instagram, Tik Tok and Whatsapp messaging.

Recruitment of additional resources or staff to execute the Agency's programme and to ensure compliance with obligations to stakeholders, these include: Environment Consultant, Financing Specialist, Psycho- social Support Programme and Social and Gender Specialist.

Increase the disbursement of grants to an average of 150 per month with grants averaging EC \$3,000.00 (monthly total of \$450,000.00) and loans to about 50 per month with average loans of about EC \$15,000.00 (monthly average of EC\$750,000.00)

Increase engagement with agencies involved in youth development to facilitate greater synergies, example, National Skills Development Centre (NSDC) National Youth Council (NYC) and the Small Business Development Centre (SBDC)

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of new jobs created.						
No. of new businesses created.			44	100	100	
No. of individuals trained.		360	515	720	720	
Value of loans and grants provided.			1,454,800	7,749,000	7,749,000	
Gross revenue from Youth Economy.						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Youth population benefitting from Youth Economy.			4%	8%	8%	
Percentage of profitable new businesses.						
Percentage of trainees successful in finding jobs/setting up new businesses.			10%	20%	20%	
Level of non-performing loans.						

ESTIMATES 2024 - 2025

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	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$844,645	\$923,913	\$923,913	\$871,791	\$871,791	\$871,791
1102	Salary Allowances	\$32,937	\$23,594	\$23,594	\$31,388	\$31,388	\$31,388
1103	Wages	\$13,190	\$14,252	\$23,416	\$65,560	\$65,560	\$65,560
1104	Wage Allowances	\$0	\$7,915	\$7,915	\$0	\$0	\$0
1201	Travelling	\$32,962	\$19,604	\$22,604	\$34,510	\$34,510	\$34,510
1202	Hosting and Entertainment	\$0	\$1,660,300	\$867,300	\$0	\$0	\$0
1203	Training	\$0	\$0	\$1,200	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$159,342	\$216,327	\$304,872	\$215,351	\$215,351	\$215,351
1205	Postal and communication	\$85,542	\$93,934	\$93,934	\$93,934	\$93,934	\$93,934
1207	Rental and Hire	\$150	\$0	\$283,600	\$0	\$0	\$0
1208	Operation and Maintenance	\$261,523	\$324,167	\$290,743	\$324,167	\$324,167	\$324,167
1209	Consulting Services & Commission	\$47,900	\$75,835	\$220,835	\$75,835	\$75,835	\$75,835
1702	Insurance	\$20,013	\$15,589	\$20,013	\$21,025	\$21,025	\$21,025
1703	Miscellaneous	\$0	\$0	\$238,160	\$0	\$0	\$0
Total Division Operating Expenditure		\$1,498,204	\$3,375,430	\$3,322,099	\$1,733,561	\$1,733,561	\$1,733,561

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 118 EXECUTIVE DIRECTION

PROGRAMME EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
1101	Salaries	\$844,645	\$923,913	\$923,913	\$871,791	\$871,791	\$871,791
1102	Salary Allowances	\$32,937	\$23,594	\$23,594	\$31,388	\$31,388	\$31,388
1103	Wages	\$13,190	\$14,252	\$23,416	\$65,560	\$65,560	\$65,560
1104	Wage Allowances	\$0	\$7,915	\$7,915	\$0	\$0	\$0
1201	Travelling	\$32,962	\$19,604	\$22,604	\$34,510	\$34,510	\$34,510
1202	Hosting and Entertainment	\$0	\$1,660,300	\$867,300	\$0	\$0	\$0
1203	Training	\$0	\$0	\$1,200	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$159,342	\$216,327	\$304,872	\$215,351	\$215,351	\$215,351
1205	Postal and communication	\$85,542	\$93,934	\$93,934	\$93,934	\$93,934	\$93,934
1207	Rental and Hire	\$150	\$0	\$283,600	\$0	\$0	\$0
1208	Operation and Maintenance	\$261,523	\$324,167	\$290,743	\$324,167	\$324,167	\$324,167
1209	Consulting Services & Commission	\$47,900	\$75,835	\$220,835	\$75,835	\$75,835	\$75,835
1702	Insurance	\$20,013	\$15,589	\$20,013	\$21,025	\$21,025	\$21,025
1703	Miscellaneous	\$0	\$0	\$238,160	\$0	\$0	\$0
Total Programme Operating Expenditure		\$1,498,204	\$3,375,430	\$3,322,099	\$1,733,561	\$1,733,561	\$1,733,561

PROJECT EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 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

NON- PROJECT CAPITAL EXPENDITURE

SOC No.	Item	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Total Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0

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

Category	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	4	4	2	2	2	2
Technical/Front Line Services	6	6	5	5	5	5
Administrative Support	12	12	10	10	10	10
TOTAL PROGRAMME STAFFING	22	22	17	17	17	17

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2023/24	ACHIEVEMENTS/PROGRESS 2023/24
To finalize and feature the New Performance Budget Form (PB 1) Form for the Department in the 2023/24 Estimates of Expenditure by March 2024.	To finalize and feature the New Performance Budget Form (PB 1) for the Department in the 2023/24 Estimates of Expenditure by March 2023 is still ongoing as of March 2024. It is anticipated to be completed by mid-2024.
To foster and enhance collaboration with the Department of Finance in the furtherance of the Ministry's objective.	Efforts to foster and enhance collaboration with the Department of Finance in furtherance of the Ministry's objectives are actively on the way, reflecting our commitment to streamline coordination and shared goals.

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To finalize and feature the New Performance Budget Form (PB 1) Form for the Department in the 2025/26 Estimates of Expenditure by March 2025.

KEY PERFORMANCE INDICATORS	2022/23 Actual	2023/24 Approved Estimates	2023/24 Revised Estimates	2024/25 Budget Estimates	2025/26 Forward Estimates	2026/27 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Cabinet Memoranda/presentations submitted		4	2	10	4	4
Number of contracts signed on behalf of Government of Saint Lucia.		569	490	400	432	432
Number of engagements with visiting Missions, donors and investors.		101	101	100	68	68
Number of engagements with stakeholders on the Strategic Plan for the Division of Economic Planning.		37	37	20	24	24
Number of Direct Purchases Awarded.		37	37	20	85	85
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
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%	95%	100%	100%
Percentage of Strategic Plan recommendations implemented.	50%	70%	50%	95%	100%	100%

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPROVED		FUNDED	APPROVED		FUNDED	
		#	#	\$	#	#	\$	
ECONOMIC PLANNING								
Economic & National Development Planning Services	Economic Planning Unit							
	Economic Development Planning							
	Chief Economist	1	1	103,194	1	1	103,194	
	Deputy Chief Economist	1	1	82,324	1	1	82,324	
	Economist III, II, I	5	5	336,616	5	5	336,616	
	Research Officer III, II, I	1	1	61,868	1	1	61,868	
	Assistant Economist III, II, I	1	1	36,299	1	1	36,299	
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811	
	Total	10	10	661,112	10	10	661,112	
	Allowances							
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
	Acting			0			0	
	Total			4,878			4,878	
	Sub-Programme Total	10	10	665,990	10	10	665,990	
	Cost Center Total	10	10	665,990	10	10	665,990	
	Total Salaries			661,112			661,112	
	Total Allowances			4,878			4,878	
	Programme Total	10	10	665,990	10	10	665,990	
	National Infrastructure Development	National Development Unit						
Road infrastructure Maintenance								
Chief Economist		1	1	103,194	1	1	103,194	
Deputy Chief Economist		1	1	82,324	1	1	82,324	
Economist III, II, I		5	5	344,839	5	5	344,839	
Social Planning Officer III, II, I		1	1	69,790	1	1	69,790	
Assistant Economist III, II, I		1	1	44,621	1	1	44,621	
Secretary IV, III, II, I		1	1	36,299	1	1	36,299	
Total		10	10	681,067	10	10	681,067	
Allowances								
Entertainment				3,780			3,780	
Telephone				1,098			1,098	
Total				4,878			4,878	
Sub-Programme Total		10	10	685,945	10	10	685,945	
Cost Center Total		10	10	685,945	10	10	685,945	
Total Salaries				681,067			681,067	
Total Allowances				4,878			4,878	
Programme Total		10	10	685,945	10	10	685,945	
Division Total		20	20	1,351,935	20	20	1,351,935	

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
STATISTICS								
Executive Direction & Administration	Agency Admin/Corporate Office 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	57,456	
	Assistant Accountant II, I	1	1	44,621	1	1	44,621	
	Secretary IV, III, II, I	1	1	40,811	1	1	40,811	
	Accounts Clerk III, II, I	1	1	27,776	1	1	23,965	
	Clerk III, II, I	1	1	27,776	1	1	27,776	
	Receptionist III, II, I	1	1	16,344	1	1	16,344	
	Total	8	8	435,914	8	8	432,103	
	Allowances							
	Entertainment			12,240			10,260	
	Telephone			2,844			2,844	
	Total			15,084			13,104	
	Sub-Programme Total	8	8	450,998	8	8	445,207	
	Information and Communications Technology (ICT) Section							
	Information Systems Manager				1	1	78,012	
	Database Systems Engineer III, II, I	1	1	69,780	1	1	69,790	
	ICT Officer III, II, I	0	0	0	1	1	44,621	
	ICT Technician III, II, I	0	0	0	2	2	72,598	
	Total	1	1	69,780	5	5	265,021	
	Sub-Programme Total	1	1	69,780	5	5	265,021	
	Cost Center Total	9	9	520,778	13	13	710,228	
	Total Salaries			505,694			697,124	
	Total Allowances			15,084			13,104	
Programme Total	9	9	520,778	13	13	710,228		
Statistical Services	Data & Collection							
	Data collection & Analysis							
	Statistical Assistant IV, III, II, I	2	2	93,254	2	2	89,243	
	Statistical Clerk III, II, I	1	1	23,968	1	1	23,968	
	Total	3	3	117,222	3	3	113,211	
	Sub-Programme Total	3	3	117,222	3	3	113,211	
	Cost Center Total	3	3	117,222	3	3	113,211	
	Total Salaries			117,222			113,211	
	Total Allowances							
	Programme Total	3	3	117,222	3	3	113,211	
Statistical Services	National Accounts							
	Data collection & Analysis							
	Assistant Director, Statistics	1	1	82,324	1	1	61,743	
	Statistician III, II, I	6	6	385,850	6	6	385,850	
	Statistical Assistant IV, III, II, I	1	1	44,621	1	1	44,621	
	Total	8	8	512,795	8	8	492,214	
	Sub-Programme Total	8	8	512,795	8	8	492,214	
	Cost Center Total	8	8	512,795	8	8	492,214	
	Total Salaries			512,795			492,214	
	Total Allowances							
Programme Total	8	8	512,795	8	8	492,214		

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025			
		APPROVED	FUNDED		APPROVED	FUNDED		
		#	#	\$	#	#	\$	
Statistical Services	Mapping & Survey							
	Data collection & Analysis							
	Statistician III, II, I	2	2	131,358	2	2	131,358	
	Statistical Assistant IV, III, II, I	2	2	68,085	2	2	68,085	
	Statistical Clerk III, II, I	7	7	171,566	6	6	151,411	
	Total	11	11	371,009	10	10	350,854	
	Allowances							
	Acting			15,722			15,722	
	Total			15,722			15,722	
	Sub-Programme Total	11	11	386,731	10	10	366,576	
	Cost Center Total	11	11	386,731	10	10	366,576	
	Total Salaries			371,009			350,854	
	Total Allowances			15,722			15,722	
	Programme Total	11	11	386,731	10	10	366,576	
	Statistical Services	Trade						
Data collection & Analysis								
Statistical Assistant IV, III, II, I		7	7	269,734	6	6	237,947	
Statistical Clerk III, II, I		5	4	99,671	4	3	75,295	
Total		12	11	369,405	10	9	313,242	
Sub-Programme Total		12	11	369,405	10	9	313,242	
Cost Center Total		12	11	369,405	10	9	313,242	
Total Salaries				369,405			313,242	
Total Allowances								
Programme Total		12	11	369,405	10	9	313,242	
Division Total		43	42	1,906,931	44	43	1,995,471	
POLICY PLANNING & ADMINISTRATIVE SERVICES - ECON DEV								
Executive Direction & Administration		Agency Admin/Corporate Off - Econ Dev						
		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	0	0	1	0	0	
	Administrative Secretary	2	2	97,265	2	1	48,632	
	Financial Analyst	1	1	82,324	1	1	82,324	
	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	40,811	
	Total	9	6	477,566	9	5	428,933	
	Allowances							
	Entertainment			12,240			12,240	
	Telephone			2,844			10,638	
	Total			15,084			22,878	
Sub-Programme Total	9	6	492,650	9	5	451,811		

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

DIVISION/ PROGRAMME	STAFF POSITION	2023-2024			2024-2025		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	\$	#	#	\$
General Administrative Support Services							
	Human Resource Officer III, II, I	1	1	73,901	1	1	73,901
	Administrative Assistant	1	1	57,456	1	1	57,456
	Clerk III, II, I	1	1	20,155	1	1	20,155
	Receptionist III, II, I	1	1	20,155	1	1	20,155
	Clerk/Typist	1	0	0	1	0	0
	Executive Officer	1	0	0	1	0	0
	Office Assistant /Driver	3	3	64,275	3	3	60,465
	Overtime	0	0	14,970	0	0	6,970
	Total	9	7	250,912	9	7	239,102
	Sub-Programme Total	9	7	250,912	9	7	239,102
Budget & Finance							
	Accountant III, II, I	2	2	131,359	2	2	131,359
	Assistant Accountant II, I	1	1	36,300	1	1	44,621
	Accounts Clerk III, II, I	1	1	27,776	1	1	27,776
	Total	4	4	195,435	4	4	203,756
Allowances							
	Acting			8,510			8,510
	Total			8,510			8,510
	Sub-Programme Total	4	4	203,945	4	4	212,266
	Cost Center Total	22	17	947,507	22	16	903,179
	Total Salaries			923,913			871,791
	Total Allowances			23,594			31,388
	Programme Total	22	17	947,507	22	16	903,179
	Division Total	22	17	947,507	22	17	903,179
	SALARIES TOTAL			4,142,217			4,180,615
	ALLOWANCES TOTAL			64,156			69,970
	DEPARTMENT TOTAL	85	79	4,206,373	86	80	4,250,585

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12 Legislature

ORGANIZATION	2023/24	2024/25
003 Legislature		
Caribbean Ombudsman Association	2,060	2,060
Caribbean Parliamentary Association (Regional)	1,372	1,372
Total Regional	3,432	3,432
International Ombudsman Institute	0	0
United States Ombudsman Association North American Region	0	0
Association of Secretariats - General of Parliament	0	0
Commonwealth Parliamentary Association Secretariat - Membership Fees	62,734	62,734
Exchange Rate Fluctuation /Bank Charges	360	360
Inter-Parliamentary Forum of the Americas	7,064	7,064
Society of Clerk-at-the-Table in Commonwealth Parliament	159	159
Total International	70,317	70,317
DEPARTMENT TOTAL	73,749	73,749

14 Electoral Department

ORGANIZATION	2023/24	2024/25
004 Electoral		
The Association of Caribbean Electoral Organization	1,358	1,358
Total Local	1,358	1,358
DEPARTMENT TOTAL	1,358	1,358

21 Office of The Prime Minister

ORGANIZATION	2023/24	2024/25
084 Policy Planning & Administrative Services -PM Office		
Association of Caribbean Commissioners of Police	16,301	16,301
OECS Central Secretariat	3,235,304	3,235,304
Regional Security System	2,219,186	2,219,186
Total Regional	5,470,791	5,470,791
Archaeological and Historical Society	210,000	210,000
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	700,000	700,000
Total Local	1,560,000	1,560,000
International Criminal Court	9,556	9,556
International Criminal Police Organisation	62,025	62,025
Total International	71,581	71,581
DEPARTMENT TOTAL	7,102,372	7,102,372

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22 Department of Public Service & Gender Affairs

ORGANIZATION	2023/24	2024/25
068 Gender Relations		
Development Project by womens organisation	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	479,566	479,566
085 Policy Planning & Administrative Services - Public Ser		
Toast Masters Club	5,000	5,000
Total Local	5,000	5,000
DEPARTMENT TOTAL	484,566	484,566

32 Attorney General Chambers

ORGANIZATION	2023/24	2024/25
086 Policy Planning & Administrative Services - Att Gen		
Financial Intelligence Authority	1,277,952	1,372,452
Total Local	1,277,952	1,372,452
DEPARTMENT TOTAL	1,277,952	1,372,452

35 Department of Justice

ORGANIZATION	2023/24	2024/25
017 Supreme Court Registry		
Eastern Caribbean Supreme Court	2,380,781	2,380,781
Total Regional	2,380,781	2,380,781
Supreme Court Registry-Court Administration Services	664,794	664,794
Total Local	664,794	664,794
018 District Court		
Legal Aid Authority	390,122	390,122
Total Local	390,122	390,122
DEPARTMENT TOTAL	3,435,697	3,435,697

36 Department of Home Affairs

ORGANIZATION	2023/24	2024/25
088 Policy Planning & Administrative Services - Home Aff		
Caricom Implementation Agency for Crime and Security (IMPACS)	460,602	584,734
Total Regional	460,602	584,734
Police Complaints Commission	168,000	0
Total Local	168,000	0
DEPARTMENT TOTAL	628,602	584,734

ESTIMATES 2024 - 2025

**RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

37 National Security		
ORGANIZATION	2023/24	2024/25
088 Policy Planning & Administrative Services		
Police Complaints Commission	0	168,000
Total Local	0	168,000
DEPARTMENT TOTAL	0	168,000
41 Ministry of Agriculture, Fisheries, Food Security & Rural Development		
ORGANIZATION	2023/24	2024/25
089 Policy Planning & Administrative Services - Agric		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	303,504	303,504
Farmers with Disabilities	10,000	10,000
Saint Lucia Marketing Board	250,000	250,000
Total Local	260,000	260,000
DEPARTMENT TOTAL	563,504	563,504
42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer		
ORGANIZATION	2023/24	2024/25
032 Consumer Affairs		
St Lucia Bureau of Standards	981,000	981,000
Supply Warehouse	1,000,000	1,000,000
Total Local	1,981,000	1,981,000
090 Head Office		
Bakers Association of St Lucia	30,000	30,000
Export St Lucia	1,968,648	2,060,648
National (Saint Lucia) Consumer Association	25,000	65,000
Saint Lucia Coalition of Services Industries (SLCSI)	148,000	148,000
St Lucia Fashion Council	90,000	90,000
St Lucia Industrial Small Business Association (SLISBA)	150,000	100,000
St. Lucia Manufacturer's Association	0	50,000
Total Local	2,411,648	2,543,648
DEPARTMENT TOTAL	4,392,648	4,524,648
43 Department of Infrastructure, Ports & Transport		
ORGANIZATION	2023/24	2024/25
037 Public Utilities & Energy		
National Utilities Regulatory Commission (NURC)	408,249	408,249
Total Local	408,249	408,249
DEPARTMENT TOTAL	408,249	408,249

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

44 Department of Finance

ORGANIZATION	2023/24	2024/25
045 Accountant General		
St. Lucia Air & Sea Ports Authority	2,851,991	2,851,991
St. Lucia Solid Waste Management Authority	840,056	840,056
Total Local	3,692,047	3,692,047
046 Inland Revenue		
Caribbean Organisation of Tax Administration	1,630	1,630
Total Regional	1,630	1,630
Commonwealth Association of Tax Administrators	17,825	17,825
Total International	17,825	17,825
048 Post Office		
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	3,000	3,000
Universal Postal Union - Contribution	185,455	185,455
Total International	185,455	185,455
092 Policy Planning & Administrative Services - Finance		
CARTAC/IMF	679,405	679,405
Total Regional	679,405	679,405
Financial Services Regulatory Authority	3,027,997	3,327,997
Total Local	3,027,997	3,327,997
Organisation of Economic Co-operation and Development (OECD)	47,500	158,494
Total International	47,500	158,494
DEPARTMENT TOTAL	7,654,859	8,065,853

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

ORGANIZATION	2023/24	2024/25
097 Policy Planning & Administrative Services -Ext Aff		
Association of Caribbean States (ACS)	25,819	25,819
Bank Charges/Telegraphic Transfer Charges	1,650	1,650
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	87,326	87,326
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Community Secretariat (CARICOM)	1,423,187	1,627,565
Caribbean Disaster Emergency Management Agency (CDEMA)	332,941	332,941
Caribbean Export Development Agency (CEDA)	45,311	45,311
Caribbean Financial Action Task Force (CFATF)	186,029	186,029
Caribbean Institute for Meteorology and Hydrology (CIMH)	485,038	485,038
Caribbean Meteorological Organization (CMO)	94,209	94,209

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATION	2023/24	2024/25
097 Policy Planning & Administrative Services -Ext Aff		
Caribbean Organization of Supreme Audit Institution (CAROSAI)	3,916	3,916
Caribbean Public Health Agency (CARPHA)	113,545	113,545
Caribbean Regional Fisheries Mechanism Secretariat (CRFM)	47,554	47,554
Caribbean Telecommunications Union (CTU)	49,084	49,084
Caribbean Tourism Organization (CTO)	371,129	371,129
CARICOM Competition Commission (CCC)	32,000	32,000
CARICOM Elections Observer Mission	59,631	59,631
Caricom Regional Organization for Standards and Quality (CROSQ)	23,344	23,344
CARICOM Reparations Commission (CRC)	11,986	11,986
Convention on Internationsl Trade in Endangered Species of Wild Fauna and Flora	168	168
Office of Trade Negotiations (OTN) - (Caricom)	122,105	122,105
Organization of American States - Local Office - Rental Charge	60,750	60,750
Seismographic Research - UWI (SEISMIC)	255,720	255,720
UN Development Programme-Barbados and OECS (UNDP)	26,034	26,034
Total Regional	3,936,312	4,140,690
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	10,000	10,000
Bureau of International Expositions (BIE)	11,077	11,077
Commonwealth Auditors General Conference Fund (CAGCF)	469	469
Commonwealth Foundation	114,475	114,475
Commonwealth Fund for Technical Cooperation (CFTC)	76,477	76,477
Commonwealth Secretariat	120,276	154,638
Comprehensive Nuclear Test Ban Treaty Organization (CTBTO)	3,872	3,872
Consumer International	2,717	2,717
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 (FAO)	14,304	14,304
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	22,423	22,423
International atomic Energy Agency (IAEA)	4,736	4,736
International Committee of Red Cross (ICRC)	6,129	6,129
International Labour Organization (ILO)	10,943	10,943
International Maritime Organization (IMO)	22,137	22,137
International Organization for Migration (IOM)	3,226	3,226
International Organization of Supreme Audit Institutions (INTOSAI)	1,746	1,746
International Renewable Energy Agency (IRENA)	571	571
International Seabed Authority (ISA)	1,772	1,772
International Telecommunications Union (ITU)	57,459	57,459

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

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

ORGANIZATION	2023/24	2024/25
097 Policy Planning & Administrative Services -Ext Aff		
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
Organisation International De La Francophonie	141,886	141,886
Organization for Prohibition of Chemical Weapons (OPCW)	5,429	5,429
Organization of American States - Special Multilateral Fund (FEMCIDI)	20,649	20,649
Organization of American States (OAS) - Regular Fund	51,078	51,078
Pan American Health Organization (PAHO)	97,711	97,711
The International Treaty on Plant Genetic Resources for Food & Agriculture	141	141
UN Support to the African Union Mission in Somalia(UNSOA)	5,314	5,314
UN Convention to Combat Desertification (UNCCD)	235	235
UN Environment Programme: Core budget under the Kyoto Protocol - 40BGL STL	106	106
UN Environment Programme: Enviroment Fund (EF) - 40FEL STL	3,682	3,682
UN Environmental Programme - Trust Fund for the Core Programme Budget for the Biosafety Protocol - 40BGL STL	104	104
UN Environmental Programme - Trust Fund 40SCL STL for the Stockholm Convention on Persistent Organic Pollutants	1,326	1,326
UN Environmental Programme - Trust Fund for the Convention on Biological Diversity - 40BYL STL.	422	422
UN Environmental Programme-Trust Fund for the Implementation of the Action Plan for Caribbean Environment Programme (CEP) - 40CRL STL	31,688	31,688
UN Framework Convention on Climate Change (UNFCCC)	937	937
UN Fund for Safeguarding Intangible Cultural Heritage	180	180
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
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - Voluntary contribution to the working capital fund	9,232	9,232
United Nation Regular Budget	76,217	76,217
United Nations Industrial Development Programme (UNIDO)- Governing Council	1,573	1,573
United Nations Organization	134,472	134,472
World Customs Organization (WCO)	80,628	80,628
World Health Organisation (WHO)	25,268	25,268
World Intellectual Property Organization (WIPO)	9,114	9,114
World Meteorological Organization (WMO)	39,479	39,479
World Organistion for Animal Health (OIE)	61,650	61,650
World Trade Organization (WTO)	93,802	93,802
Total International	1,578,773	1,613,135
DEPARTMENT TOTAL	5,515,085	5,753,825

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information		
ORGANIZATION	2023/24	2024/25
052 Information & Broadcasting		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	2,750	2,750
066 Culture & Creative Industries		
Assou Square	180,000	180,000
Atlantic Rally for Cruisers	800,000	800,000
Carnival Celebrations	4,000,000	4,000,000
Creole Heritage Month	500,000	500,000
Cultural Development Foundation	1,658,100	1,658,100
December Festival/Festival of Lights	45,000	45,000
Development of Creative Industries	750,000	1,250,000
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Emancipation Day	320,000	320,000
Events Company of St Lucia Incorporated	2,085,224	2,085,224
Folk Research Centre	372,000	372,000
Jazz	4,620,000	4,620,000
La Magwit	108,000	108,000
La Woz Festival	100,000	100,000
Labour Day	100,000	100,000
National Arts Festival	65,000	65,000
National Day Activities	100,000	100,000
National Conservation Authority	0	1,912,500
Regional Travel	0	1,000,000
St. Lucia Tourism Authority	8,000,000	8,000,000
Total Local	23,806,324	27,218,824
DEPARTMENT TOTAL	23,809,074	27,221,574
48 Ministry of Housing & Local Government		
ORGANIZATION	2023/24	2024/25
065 Local Government		
Castries City Council (CCC)	4,404,400	4,404,400
Total Local	4,404,400	4,404,400
DEPARTMENT TOTAL	4,404,400	4,404,400
49 Department of Labour		
ORGANIZATION	2023/24	2024/25
101 Policy Planning & Administrative Services - Labour		
Civil Service Association	100,000	100,000
Saint Lucia Trade Union Federation	20,000	20,000
Total Local	120,000	120,000
DEPARTMENT TOTAL	120,000	120,000

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

51 Ministry of Equity, Social Justice & Empowerment

ORGANIZATION	2023/24	2024/25
059 Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	0
Saint Lucia Social Development Fund	1,801,067	1,801,067
Total Local	4,550,000	2,637,500
060 Human Services		
Adelaide Frances Memorial Home	90,000	96,000
Advocate Linking Resilience Movement (ALRM)	0	6,240
Childrens Home At Ciceron	70,000	77,000
Cornerstone Humanitarian Society	95,000	102,000
Council for Elderly	70,000	70,000
Deaf Association	2,000	2,000
Feed the Poor Ministry	20,000	22,000
Home For Abandoned Children/Foster Care	520,000	520,000
Marian Home	107,600	118,360
National Council for the Disable	170,000	187,000
Raise Your Voice	0	10,000
Rise Saint Lucia Inc	20,000	22,000
Saint Lucia Association for Retarded Children	4,000	4,000
Saint Lucia Ex Servicemen League	60,000	60,000
Saint Lucia Red Cross	35,000	38,500
Sisters of Kolkata	0	5,000
St.Lucia Blind Welfare Association	54,568	54,568
St.Lucys Home	160,000	176,000
Upton Garden Girls Center	456,524	456,524
Vieux Fort Childrens Home	262,400	262,400
Villa St Joseph	36,000	36,000
Total Local	2,233,092	2,325,592
062 Social Protection Services		
Educational Assistance	1,824,500	1,824,500
Holistic Opportunities for Personal Empowerment(HOPE)	2,768,948	2,768,948
Housing Assistance	1,395,000	1,395,000
Koudmain St.Lucie	866,848	866,848
Our Boys Matter	300,000	300,000
Total Local	7,155,296	7,155,296
DEPARTMENT TOTAL	13,938,388	12,118,388

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52 Department of Education

ORGANIZATION	2023/24	2024/25
067 Education Services		
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Total Regional	5,511	5,511
Centre for Adolescent Renewal and Education (CARE)	670,000	670,000
Education Access Fund	1,300,000	1,300,000
Payment of Facility Fees	2,358,500	2,358,500
Payment of Mathematics & English CSEC	278,554	278,554
School of Music	500,000	500,000
St. Josephs Convent	60,000	60,000
St. Lucia Teachers Union Education fund	60,000	60,000
St. Lucia Teachers Union Health and Wellness programme	60,000	60,000
St. Marys College	60,000	60,000
Sir Arthur Lewis Community College	18,290,164	18,290,164
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilias Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nurturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise - Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Liobas Day Care Centre	2,000	2,000
Millenium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helens Care Centre	2,000	2,000
St. Jospheh Kindergarten	1,500	1,500
Tender Touch	1,500	1,500
The lighthouse Day Care Centre	1,500	1,500
Donnattor School	180,000	212,000
Salaries and Wages - (Teachers)	207,801	207,801
School for the Deaf (Lady Gordon Opportunity Centre)	125,000	143,000
School of the Blind	125,000	143,000
Special Education Centre (Soufriere)	125,000	143,000
Special Education Centre (Vieux Fort)	125,000	143,000
National skills Development Centre (NSDC)	2,887,291	2,887,291
Technical,Vocational Education Training Council (TVET)	350,000	868,040
Total Local	27,794,810	28,416,850

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52 Department of Education

ORGANIZATION	2023/24	2024/25
102 Policy Planning & Administrative Services - Educ		
Canquate Membership	545	545
Caribbean Examinations Council for General Support Services	130,000	130,000
Commonwealth of Learning	50,105	50,105
Total Regional	180,650	180,650
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
Total Local	43,520	43,520
DEPARTMENT TOTAL	28,024,491	28,646,531

53 Ministry of Health, Wellness & Elderly Affairs

ORGANIZATION	2023/24	2024/25
070 Health and Wellness		
Overseas Specialist Treatment	2,200,000	2,865,455
Specialist Treatment-Overseas	3,000	3,000
Total Local	2,203,000	2,868,455
World Paediatric Surgical Care	222,220	270,000
Total International	222,220	270,000
072 Owen King /EU Hospital		
Owen King Hospital	52,099,994	62,561,888
Total Local	52,099,994	62,561,888
082 St. Jude Hospital		
St. Judes Hospital	23,060,630	23,060,630
Total Local	23,060,630	23,060,630
103 Policy Planning & Administrative Services - Health		
AIDS Action Foundation	54,000	54,000
Child and Development Guidance Center	400,000	402,000
Contribution to 1 nurses salary to the Sickle Cell Association	38,836	38,836
Contribution to Blind Welfare Association-Salary of P-Manager	37,128	37,128
Contribution to Cerebral Palsy Association	20,000	22,000
Contribution to Saint Lucia Nurses Council	29,000	29,000
Contribution to SALCC for Security Services-CEHI	50,000	50,000
Contribution to St.Lucia Cancer Society	40,000	40,000
Contribution to St.Lucia Diabetic and Hypertensive Association	60,000	60,000
Contribution to St.Lucia Pharmacy Council	32,000	32,000
Contribution to St.Lucia Planned Parenthood Association	32,000	32,000

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53 Ministry of Health, Wellness & Elderly Affairs

ORGANIZATION	2023/24	2024/25
103 Policy Planning & Administrative Services - Health		
Faces of Cancer	10,000	10,000
St.Lucia Allied Health Council	164,540	164,540
St.Lucia Autism Awareness Project	10,000	10,000
St.Lucia Medical and Dental Association	176,540	176,540
Total Local	1,154,044	1,158,044
DEPARTMENT TOTAL	78,739,888	89,919,017

54 Ministry of Youth Development & Sports

ORGANIZATION	2023/24	2024/25
063 Youth		
Anse La Raye Youth & Sports Council	6,000	10,000
Babonneau Youth & Sports Council	6,000	10,000
Canaries Youth & Sports Council	6,000	10,000
Central Castries Youth & Sports Council	6,000	10,000
Choiseul Youth & Sports Council	6,000	10,000
Dennerly Youth & Sports Council	6,000	10,000
Desruisseaux Youth & Sports Council	6,000	10,000
Duke of Edinburgh	5,000	5,000
East Castries Youth & Sports Council	6,000	10,000
Gros Islet Youth & Sports Council	6,000	10,000
Junior Achievers	28,000	30,800
Laborie Youth & Sports Council	6,000	10,000
Mabouya Valley Youth & Sports Council	6,000	10,000
Micoud Youth & Sports Council	6,000	10,000
Mon Repos Youth & Sports Council	6,000	10,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Religious Youth Organisations	20,000	20,000
Roseau Youth & Sports Council	6,000	10,000
Soufriere Youth & Sports Council	6,000	10,000
South Castries Youth & Sports Council	6,000	10,000
St Johns Ambulance Brigade	5,000	5,000
St Lucia Cadet Corps	62,000	88,200
St Lucia Guides Association	5,000	5,000
St Lucia National Youth Council	52,000	52,000
St Lucia Scouts Association	5,000	30,000
Vieux Fort North Youth & Sports Council	6,000	10,000
Vieux Fort South Youth & Sports Council	6,000	10,000
Youth Leadership Development Programme	40,000	40,000
Youth Development Corps	40,000	40,000
Total Local	380,000	506,000
Commonwealth Youth Programme	42,300	42,300
Total International	42,300	42,300

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54 Ministry of Youth Development & Sports

ORGANIZATION	2023/24	2024/25
064 Sports		
Caribbean Regional Anti-Doping Organization RADO	8,151	8,151
Organisation of Caribbean Administration of Sports & PE	2,700	2,700
Total Regional	10,851	10,851
Karate-do Federation St Lucia	3,500	0
Netball St Lucia	15,000	15,000
Organisation of Eastern Caribbean States Sports Desk	5,000	5,000
Sports St Lucia Inc	300,000	300,000
St Lucia Amateur Body Building Association	7,500	7,500
St Lucia Amateur Boxing Association	7,500	7,500
St Lucia Aquatics Federation	10,000	10,000
St Lucia Athletics Association	15,000	15,000
St Lucia Basketball Federation	10,000	10,000
St Lucia Bridge Association	5,000	5,000
St Lucia Cricket Association	15,000	15,000
St Lucia Cycling Association	5,000	5,000
St Lucia Darts Association	5,000	5,000
St Lucia Dominoes Association	5,000	5,000
St Lucia Football Association	15,000	15,000
St Lucia Golf Association	5,000	5,000
St Lucia Judo Association	3,500	500
St Lucia Martial Commission	5,000	5,000
St Lucia National Lotteries Authority	0	1,813,300
St Lucia National Tennis Centre	110,000	110,000
St Lucia Rugby Football Union	7,500	7,500
St Lucia Sailing Association	5,000	5,000
St Lucia Sambo Federation	3,500	0
St Lucia Shooting Association	5,000	5,000
St Lucia Special Olympics	10,000	10,000
St Lucia Squash Association	5,000	5,000
St Lucia Table Tennis Association	7,500	7,500
St Lucia Taekwondo Federation	3,500	3,500
St Lucia Tennis Association Incorporation	5,000	5,000
St Lucia Volleyball Association	0	10,000
Youth Development Programme & Elite Athlete Assistance Programme	385,014	385,014
National Sports Academy - Elite Athlete Education Assistance	60,000	60,000
Total Local	1,044,014	2,857,314
Francophonie Fees UNESCO	6,466	6,466
World Anti-Doping Association	8,327	8,327
Total International	14,793	14,793
DEPARTMENT TOTAL	1,491,958	3,431,258

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

55 Department of Sustainable Development		
ORGANIZATION	2023/24	2024/25
075 Protected Areas Management		
Piton Management Area	300,000	300,000
Total Local	300,000	300,000
104 Policy Planning & Administrative Services -Sust Dev		
St Lucia Solid Waste Management Authority	10,639,416	10,639,416
Total Local	10,639,416	10,639,416
DEPARTMENT TOTAL	10,939,416	10,939,416
56 Department of Economic Development & Youth Economy		
ORGANIZATION	2023/24	2024/25
076 Economic Planning		
Youth Economy Agency	4,000,000	4,000,000
Total Local	4,000,000	4,000,000
Peace Corps	25,200	25,200
Total International	25,200	25,200
DEPARTMENT TOTAL	4,025,200	4,025,200
Total Central Government - Local	181,316,273	197,127,962
Total Central Government - Regional	13,439,219	13,767,725
Total Central Government - International	2,275,964	2,469,100
Grand Total	197,031,456	213,364,787

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

DEPARTMENT	Estimated Project Total Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
			Revenue \$	Grants \$	Loans			
					Bonds \$	Other \$		
14 Electoral Department	1,875,700	1,875,700	-	-	1,875,700	-	-	
21 Office of The Prime Minister	15,552,335	3,531,500	-	2,120,000	1,411,500	-	1,005,844	
22 Department of Public Service & Gender Affairs	137,702,443	19,990,700	-	2,010,500	6,491,623	11,488,577	62,716,579	
32 Attorney General's Chambers	1,804,400	360,900	-	-	360,900	-	1,082,628	
35 Department of Justice	11,984,697	2,526,400	-	-	2,526,400	-	98,661	
36 Department of Home Affairs	32,722,588	5,542,200	-	1,712,800	1,687,788	2,141,612	27,180,388	
37 Department of National Security	3,244,800	3,244,800	-	-	3,144,800	100,000	-	
41 Ministry of Agriculture, Fisheries, Food Security & Rural Development	105,355,855	16,302,400	-	10,105,800	4,874,600	1,322,000	57,413,808	
42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs	15,615,047	6,192,200	-	376,815	277,423	5,537,962	6,744,353	
43 Department of Infrastructure, Ports & Transport	496,312,215	85,065,400	-	29,792,184	19,890,715	35,382,501	329,014,235	
44 Department of Finance	67,404,642	24,008,600	-	-	8,424,156	15,584,444	42,584,445	
45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs	1,963,400	1,963,400	-	1,372,600	590,800	-	-	
46 Ministry of Tourism, Investment, Creative Industries, Culture & Information	76,842,655	23,502,800	-	2,238,450	2,000,000	19,264,350	23,022,596	
47 Department of Physical Development & Urban Renewal	12,060,813	10,444,400	-	1,615,313	1,329,087	7,500,000	1,237,283	
48 Department of Housing & Local Government	54,774,592	16,945,100	2,873,500	2,858,450	9,053,150	2,160,000	5,391,746	
49 Department of Labour	100,000	100,000	-	-	100,000	-	-	
51 Ministry of Equity, Social Justice & Empowerment	62,838,915	25,241,000	-	3,596,924	12,802,944	8,841,132	13,258,666	
52 Department of Education, Innovation & Vocational Training	120,869,372	46,644,700	-	4,773,754	19,505,832	22,365,114	31,818,129	
53 Ministry of Health, Wellness & Elderly Affairs	96,859,543	30,128,900	-	1,000,000	2,791,180	26,337,720	29,514,191	
54 Ministry of Youth Development & Sports	4,871,420	3,350,000	-	1,850,000	1,500,000	-	-	
55 Department of Sustainable Development	36,183,588	8,671,300	-	8,278,271	393,029	-	16,550,957	
56 Department of Economic Development & Youth Economy	572,993,947	129,996,400	-	34,360,490	55,421,181	40,214,729	20,228,079	
TOTAL PROJECT EXPENDITURE	1,929,932,967	465,628,800	2,873,500	108,062,351	156,452,608	198,240,141	668,862,607	

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

14 Electoral Department

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds			Estimated Cumulative Expenditure March 31, '24	Estimated Project Balance March 31, '25
					Revenue \$	Grants \$	Loans		
					Bonds \$	Other \$			
004 ELECTORAL									
001 Executive Direction & Administration	256 Elections Management	15,000	15,000	BONDS 10004		15,000			
0488	Retrofitting of Office and Work Space								
0320	Verification and Field Registration	1,860,700	1,860,700	BONDS 10004		1,860,700			
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,875,700	1,875,700			1,875,700			
	TOTAL DEPARTMENT PROJECT EXPENDITURE	1,875,700	1,875,700			1,875,700			

ESTIMATES 2024 - 2025

**14 - Electoral Department
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	1103	1104	01201	01203	01204	01205	1206	1207	01209	02120	TOTAL
	Wages	Wage Allowance	Travelling	Training	Stationery, Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Consulting Services and Commissions	Plant. Machinery and Equipment	
Verification and Field Registration	960,555	150,000	14,915	22,050	375,000	53,100	54,000	57,000	46,080	128,000	1,860,700
Retrofitting of Office & Work Space										15,000	15,000
DEPARTMENT TOTAL	960,555	150,000	14,915	22,050	375,000	53,100	54,000	57,000	46,080	143,000	1,875,700

ESTIMATES 2024 - 2025

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, '24	Estimated Project Balance March 31, '25
					Revenue \$	Grants \$	Loans		
					Bonds \$	Other \$			
084	POLICY PLANNING & ADMINISTRATIVE SERVICES - PM OFFICE								
	266 Agency Admin/Corporate Office - PM OFFICE								
001	Executive Direction & Administration								
0258	Performance Management and Delivery Unit	11,973,091	357,900	BONDS 10004	357,900	-	11,517,913	97,278	
0370	Distress Fund	1,600,000	1,600,000	ROCT 30112	-	-	-	-	
0491	George FL Charles Monument	1,459,244	1,053,600	BONDS 10004	1,053,600	-	-	405,644	
0494	Establishment of Innovation Hub (Obtronics)	500,000	500,000	ROCT 30112	500,000	-	-	-	
	TOTAL PROGRAMME PROJECT EXPENDITURE	15,532,335	3,511,500		2,100,000	1,411,500	11,517,913	502,922	
117	REGIONAL INTEGRATION								
	324 Regional Integration Unit								
001	Executive Direction & Administration								
0434	Reparations Committee	20,000	20,000	CARSEC-20242	-	-	-	-	
	TOTAL PROGRAMME PROJECT EXPENDITURE	20,000	20,000		20,000	-	-	-	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	15,552,335	3,531,500		2,120,000	1,411,500	23,035,826	1,005,844	

ESTIMATES 2024 - 2025

**21 - Office of the Prime Minister
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01201	01204	01205	01206	01207	01208	01209	01601	02110	02120	02350	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Public Assistance	Building and Infrastructure	Plant. Machinery and Equipment	Capital Grants	
Performance Management and Delivery Unit	294,718	6,000	15,450	35,550	750	1,500	1,932	1,000	1,000						357,900
Distress Fund											800,000			800,000	1,600,000
George FL Charles Monument												1,053,600			1,053,600
Establishment of Innovation Hub (Obtronics)										300,000			200,000		500,000
Reparations Committee										20,000					20,000
DEPARTMENT TOTAL	294,718	6,000	15,450	35,550	750	1,500	1,932	1,000	1,000	320,000	800,000	1,053,600	200,000	800,000	3,531,500

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

22 Department of Public Service and Gender Affairs

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
013 PUBLIC SECTOR MODERNISATION DIVISION										
024 ICT & E-Government										
058 Public Service Modernisation										
0007	Government Island Wide Network - GINet	17,864,573	2,290,500	BONDS 10004 ROCT-30112	280,000	2,010,500			14,743,870	830,203
0284	ICT Evolution Project	45,514,117	3,332,700	BONDS 10004	3,332,700				31,123,054	11,058,363
0348	Caribbean Digital Transformation Project	53,764,000	8,700,000	IDA 30CA3			8,700,000		7,806,337	37,257,663
0435	National Trade Logistics Platform	15,282,563	500,000	BONDS 10004 WB (DPC)-30DD3	211,423			289,577		14,782,563
	TOTAL PROGRAMME PROJECT EXPENDITURE	132,425,253	14,823,200		3,824,123	2,010,500	8,989,577		53,673,261	63,928,792
085 POLICY PLANNING & ADMINISTRATIVE SERVICES - PUBLIC SERVICE										
017 Facilities Management Unit										
042 National Infrastructure Maintenance										
0437	Security System Upgrade	609,690	500,000	BONDS 10004	500,000				109,690	0
0495	Shared Service Department in Southern Division	467,500	467,500	BONDS 10004	467,500				-	-
0496	Retrofitting of Work Space - Orange Grove	2,500,000	2,500,000	WB(DPC)-30DD3			2,500,000		-	-
0371	Repairs to Graeham Louisy Building	1,700,000	1,700,000	BONDS 10004	1,700,000				1,212,213	1,212,213
	TOTAL PROGRAMME PROJECT EXPENDITURE	5,277,190	5,167,500		2,667,500	-	2,500,000		1,321,903	1,212,213
	TOTAL DEPARTMENT PROJECT EXPENDITURE	137,702,443	19,990,700		6,491,623	2,010,500	11,489,577		54,995,164	62,716,579

ESTIMATES 2024 - 2025

22 - Department of Public Service and Gender Affairs
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01106	01201	01203	01204	01205	01206	01207	01208	01209	01301	01703	02110	02120	TOTAL
	Salaries	Retiring Benefits	Travelling	Training	Stationery, Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Interest Payments	Miscellaneous	Building and Infrastructure	Plant. Machinery and Equipment	
Government Island Wide Network - GINet						1,400,000			230,000	50,000		40,500	270,000	300,000	2,290,500
ICT Evolution Project	102,000									3,230,700					3,332,700
Caribbean Digital Transformation Project	481,100	172,000	48,000	698,500	200,000	2,000				2,247,200	1,200	50,000	4,000,000	800,000	8,700,000
National Trade Logistics Platform										500,000					500,000
Security System Upgrade													500,000		500,000
Repairs to Graeham Louisy Building								200,000					1,500,000		1,700,000
Shared Service Department in Southern Division						25,000	80,000	362,500							467,500
Retrofitting of Workspace - Orange Groove										500,000			1,500,000	500,000	2,500,000
DEPARTMENT TOTAL	583,100	172,000	48,000	698,500	200,000	1,427,000	80,000	562,500	230,000	6,527,900	1,200	90,500	7,770,000	1,600,000	19,990,700

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

32 Attorney General's Chambers

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
0009	086 POLICY PLANNING & ADMINISTRATIVE SERVICES - ATTORNEY GENERAL'S CHAMBERS 288 Agency Administration/Corporate Office - Attorney General's Chambers 001 Executive Direction & Administration Law Revision	1,804,400	360,900	BONDS 10004			360,900		360,872	1,082,628
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,804,400	360,900				360,900		360,872	1,082,628
	TOTAL DEPARTMENT PROJECT EXPENDITURE	1,804,400	360,900				360,900		360,872	1,082,628

32 - Attorney General's Chambers
 PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	1201	1207	01209	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Rental and Hire	Consulting Services and Commissions	
Law Revision						360,900	360,900
DEPARTMENT TOTAL	0	0	0	0	0	360,900	360,900

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

35 Ministry of Justice

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24	Estimated Project Balance March 31, '25
					Revenue \$	Grants \$	Bonds \$	Loans \$		
016 CIVIL STATUS REGISTRY	032 Civil Status									
019 Management of Vital Records										
0010	Computer Aided Birth Certificate	8,811,193	302,950	BONDS 10004			302,950		8,508,243	
	TOTAL PROGRAMME PROJECT EXPENDITURE	8,811,193	302,950				302,950		8,508,243	
018 DISTRICT COURT	035 First District Court									
011 Court Administration Services										
0321	Swift Justice Project	2,750,054	1,800,000	BONDS 10004			1,800,000		851,373	98,681
0441	Coroners Court Project	137,877	137,877	BONDS 10004			137,877		-	-
0442	Traffic Court Project	150,000	150,000	BONDS 10004			150,000		-	-
	TOTAL PROGRAMME PROJECT EXPENDITURE	3,037,931	2,087,877				2,087,877		851,373	98,681
017 SUPREME COURT REGISTRY	033 High Court									
019 Management of Vital Records										
0440	Sheriff's Office Project	135,573	135,573	BONDS 10004				135,573		
	TOTAL PROGRAMME PROJECT EXPENDITURE	135,573	135,573					135,573		
	TOTAL DEPARTMENT PROJECT EXPENDITURE	11,984,697	2,526,400				2,526,400		9,359,616	98,681

ESTIMATES 2024 - 2025

**35 - Ministry of Justice
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01201	01203	01204	01205	01206	01207	01208	01209	01211	02110	02120	TOTAL
	Salaries	Salary Allowances	Travelling	Training	Stationery, Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Compensation and Benefits	Building and Infrastructure	Plant. Machinery and Equipment	
Computer Aided Birth Certificate	293,422		9,528											302,950
Swift Justice Project	447,215		5,000		5,000	10,000	10,000	369,949	10,000	394,800	310,936	35,100	202,000	1,800,000
Sheriff's Office Project	74,689				884					60,000				135,573
Coroners Court Project	68,132	9,745								60,000				137,877
Traffic Court Project	54,197	600			20,203	20,202				54,798				150,000
DEPARTMENT TOTAL	937,655	10,345	14,528	0	26,087	30,202	10,000	369,949	10,000	569,598	310,936	35,100	202,000	2,526,400

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

36 Department of Home Affairs

Project	PROJECT TITLE	Estimated Project Total Cost	Estimates	Source of Funds	Source of Funds			Estimated Cumulative Expenditure	Estimated Project Balance
					Revenue	Grants	Loans		
		\$	\$			Bonds	Other	March 31, '24	March 31, '25
		\$	\$			\$	\$	\$	\$
020 FIRE SERVICE	301-Fire Prevention Unit								
026 Emergency & Fire Prevention Services									
0262	Repairs to Fire Stations	619,000	619,000	BONDS-10004		619,000			
0497	Enhancing the Resilience of the Saint Lucia Fire Service	29,959,800	2,779,412	CDB-20AA2	212,800				27,180,388
				BONDS-10004		425,000			
				CDB-20AA3			2,141,612		
0498	Extension of the Soufriere Fire Station	193,788	193,788	BONDS-10004		193,788			
0499	Establishment of a Sub Station on the West Coast	1,200,000	1,200,000	ROCT-30112	1,200,000				
	TOTAL PROGRAMME PROJECT EXPENDITURE	31,972,588	4,792,200		1,412,800	1,237,788	2,141,612	-	27,180,388
021 CORRECTIONS									
010 Correction and Rehabilitation									
	049 Operations Unit								
0263	Repairs to Correctional Facility	450,000	450,000	BONDS-10004		450,000			
	048 Rehabilitation Unit								
0444	Commercialization of Inmate Employment	300,000	300,000	ROCT-30112	300,000				
	TOTAL PROGRAMME PROJECT EXPENDITURE	750,000	750,000		300,000	450,000	-	-	-
TOTAL DEPARTMENT PROJECT EXPENDITURE		32,722,588	5,542,200		1,712,800	1,687,788	2,141,612	-	27,180,388

ESTIMATES 2024 - 2025

**36 - Department of Home Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01201	01203	01204	01205	01206	01207	01208	02110	02120	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Training	Stationery, Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Building and Infrastructure	Plant, Machinery and Equipment	
Repairs to Fire Stations											619,000		619,000
Enhancing the Resilience of the Saint Lucia Fire Service	150,000			25,000	462,800						1,841,612	300,000	2,779,412
Extension of the Soufriere Fire Station											193,788		193,788
Establishment of a Sub Station on the West Coast	905,831	43,285	60,464			20,000	10,000	22,000	108,000	30,420			1,200,000
Repairs to Correctional Facility											250,000	200,000	450,000
Commercialization of Inmate Employment												300,000	300,000
DEPARTMENT TOTAL	1,055,831	43,285	60,464	25,000	462,800	20,000	10,000	22,000	108,000	30,420	2,904,400	800,000	5,542,200

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

37 Ministry of National Security

Project	PROJECT TITLE	Estimated Project Total Cost	Estimates	Source of Funds	Source of Funds			Estimated Cumulative Expenditure	Estimated Project Balance
					Revenue	Grants	Loans		
		\$	\$						
023 POLICE									
	057 Drug Unit								
043 Police Services									
0264	Repairs to Police Stations	2,000,000	2,000,000	BONDS-10004			2,000,000	-	
0500	Custody Suites Project	1,144,800	1,144,800	BONDS-10004			1,144,800	-	
0532	Relocation of Explosives Bunker	100,000	100,000	WB(DPC)-30DD3				100,000	
	TOTAL PROGRAMME PROJECT EXPENDITURE	3,244,800	3,244,800				3,144,800	100,000	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	3,244,800	3,244,800				3,144,800	100,000	

ESTIMATES 2024 - 2025

37 - Ministry of National Security
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	01201	01203	01204	01205	01206	01207	01208	02110	02120	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Building and Infrastructure	Plant, Machinery and Equipment	
Repairs to Police Stations											2,000,000		2,000,000
Custody Suites Project											1,144,800		1,144,800
Relocation of Explosive Bunker											100,000		100,000
DEPARTMENT TOTAL	0	0	0	0	0	0	0	0	0	0	3,244,800	0	3,244,800

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
41 Ministry of Agriculture, Fisheries, Food Security and Rural Development

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
024 AGRICULTURAL SERVICES										
012 Crop Development										
0265	Expansion of Food Crop Production	19,157,761	1,943,400	ROCT 30112		1,943,400			9,452,563	7,761,798
	TOTAL PROGRAMME PROJECT EXPENDITURE	19,157,761	1,943,400			1,943,400			9,452,563	7,761,798
079 Extension Services Unit										
012 Crop Development										
0377	Cocoa Sector Enhancement Project	1,454,500	290,300	ROCT 30112		290,300			55,655	1,108,545
0534	Tree Crop Expansion	400,000	400,000	BONDS 10004			400,000		-	-
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,854,400	690,300			290,300	400,000		55,655	1,108,545
	TOTAL PROGRAMME PROJECT EXPENDITURE	21,012,261	2,633,700			2,233,700	400,000		9,508,218	8,870,343
082 Livestock Development Unit										
037 Livestock Development										
0299	Relocation of Beausejour Agricultural Station	9,547,369	900,000	BONDS 10004			900,000		8,647,369	-
0375	Lease of Land- Beausejour Agricultural Station (Volet)	927,900	927,900	BONDS 10004			927,900		-	-
	TOTAL PROGRAMME PROJECT EXPENDITURE	10,475,269	1,827,900				1,827,900		8,647,369	-
025 FISHERIES										
027 Fisheries Development										
085 Fisheries Extension Unit										
0378	Repairs to Fishing Facilities	1,575,703	850,000	WB (DPC) 30DD3				850,000	725,703	-
0449	Repairs to Choiseul Fishing Port	21,107,822	5,550,000	JG 30132		5,350,000			49,945	15,507,877
0501	Rehabilitation of Castries Fisheries Complex	200,000	200,000	BONDS 10004			200,000		-	-
	TOTAL PROGRAMME PROJECT EXPENDITURE	22,883,525	6,600,000			5,350,000	200,000	1,050,000	775,648	15,507,877

ESTIMATES 2024 - 2025

41 Ministry of Agriculture, Fisheries, Food Security and Rural Development
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
029	WATER RESOURCE MANAGEMENT 278 Administration/Corporate Office									
001	Executive Direction & Administration									
0373	GEF CREW+ Waste Water Project	752,700	250,000	UNEP 30162		250,000			131,610	371,090
	TOTAL PROGRAMME PROJECT EXPENDITURE	752,700	250,000			250,000			131,610	371,090
028	FORESTRY 277 Administration/Corporate Office									
001	Executive Direction & Administration									
0502	Operationalization of Wildlife Conservation and Education Centre (WCEC)	272,000	272,000	WB (DPC) 30DD3						
0533	Repairs to Log Cabin	350,000	350,000	BONDS 10004			350,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	622,000	622,000				350,000			272,000
089	POLICY PLANNING & ADMINISTRATIVE SERVICES - AGRICULTURE 274 Agency Admin/Corporate Office - Agriculture									
001	Executive Direction & Administration									
0014	Project Management Unit	250,000	250,000	BONDS 10004				250,000		
0016	Praedial Larceny Programme	793,600	793,600	BONDS 10004				793,600		
0322	Building Resilience for Adaptation to CC and CV	26,618,139	2,072,100	CDB 20AA2		2,072,100			751,884	23,794,155
0450	Banana Management Unit	1,053,100	1,053,100	BONDS 10004				1,053,100		
0447	Enhancing Energy Efficiency for Agro-Processing with Solar Photovoltaic Power	1,305,000	200,000	ROCT-30112		200,000			87,224	
	TOTAL PROGRAMME PROJECT EXPENDITURE	30,019,839	4,368,800			2,272,100		2,096,700	839,108	23,794,155
	TOTAL DEPARTMENT PROJECT EXPENDITURE	85,765,594	16,302,400			10,105,800		4,874,600	29,410,171	57,413,808

ESTIMATES 2024 - 2025

**41 - Ministry of Agriculture, Fisheries, Food Security and Rural Development
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01201	01203	01204	01205	01206	01207	01208	01209	02110	02120	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Building and Infrastructure	Plant, Machinery and Equipment	
Project Management Unit	238,000			12,000										250,000
Praedial Larceny Programme	464,173	163,800		12,000		43,770	6,000	10,644	42,000	36,263			14,950	793,600
Expansion of Food Crop Production	485,300			50,000	271,000	405,400				678,300			53,400	1,943,400
Relocation of Beausejour Agricultural Station												900,000		900,000
Building Resilience for Adaptation to CC and CV		300,000				210,000					641,600	300,000	620,500	2,072,100
GEF CREW+ Waste Water Project				1,350	23,950						85,200	126,000	13,500	250,000
Lease of Land - Beausejour Agricultural Station									927,900					927,900
Cocoa Sector Enhancement Project					25,000	79,300				50,000	36,000		100,000	290,300
Repairs to Fishing Facilities												700,000	150,000	850,000
Enhancing Energy Efficiency for Agro-Processing with Solar Photovoltaic Power												200,000		200,000
Repairs to the Choiseul Fishing Port											2,272,150	3,277,850		5,550,000
Banana Management Unit	732,000			132,000		100,600		28,500		60,000				1,053,100
Rehabilitation of Castries Fisheries Complex												200,000		200,000
Operationalization of Wildlife Conservation and Education Centre (WCEC)												272,000		272,000
Repairs to Log Cabin												350,000		350,000
Tree Crop Expansion					25,000	215,000					60,000		100,000	400,000
DEPARTMENT TOTAL	1,919,473	163,800	300,000	207,350	344,950	1,054,070	6,000	39,144	969,900	824,563	3,094,950	6,325,850	1,052,350	16,302,400

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
42 Ministry of Commerce, Manufacturing, Business Development, Co-operatives and Consumer Affairs

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
031 ENTERPRISE DEVELOPMENT										
	094 Commerce & Industry									
005 Commerce and Industry Development Services										
0394	M/SME Loan-Grant Facility	10,000,000	3,750,462	CDB (SDF10) 20AC3 BONDS 10004			12,500	3,737,962	2,178,773	
0395	Digital Enhancement Programme 2021 - 2024	407,535	136,098	BONDS 10004 OAS 30022		90,815	45,283	78,657	192,780	
0452	Love Saint Lucia Campaign	134,813	80,000	BONDS 10004			80,000	54,813	-	
	TOTAL PROGRAMME PROJECT EXPENDITURE	10,542,348	3,966,560			90,815	137,783	3,737,962	4,270,508	
005 Commerce and Industry Development Services										
0325	SBD's Young Entrepreneurs in Action	272,699	150,640	PS10992 BONDS 10004		11,000	139,640	122,059	-	
	TOTAL PROGRAMME PROJECT EXPENDITURE	272,699	150,640			11,000	139,640	122,059	-	
027 CO-OPERATIVES										
	276 Agency Administration/Corporate Office									
001 Executive Direction and Administration										
0454	Solarization of Fisher Co-operatives	1,125,000	275,000	ROCT 30112		275,000		145,563	704,437	
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,125,000	275,000			275,000		145,563	704,437	
090 HEAD OFFICE										
	279 Agency Administration/Corporate Office									
001 Executive Direction and Administration										
0453	Establishment of Controlled Substance Regulatory Authority	2,675,000	800,000	WB(DPC) 30DD3				800,000	1,769,407	
0535	Relocation/Rehabilitation of Government Supply Warehouse	1,000,000	1,000,000	WB(DPC) 30DD3				1,000,000	-	
	TOTAL PROGRAMME PROJECT EXPENDITURE	3,675,000	1,800,000			-	-	1,800,000	1,769,407	
TOTAL DEPARTMENT PROJECT EXPENDITURE		15,615,047	6,192,200			376,815	277,423	5,537,962	6,744,353	

ESTIMATES 2024 - 2025

**42 - Ministry of Commerce, Manufacturing, Business Development, Co-operatives and Consumer Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101 Salaries	01102 Salary Allowance	01202 Hosting and Entertainment	01203 Training	01204 Stationery, Supplies and Materials	01207 Rental and Hire	1208 Operation and Maintenance	01209 Consulting Services and Commissions	01210 Advertising	1501 Grants, Contributions and Subvention	01703 Miscellaneous	02110 Building and Infrastructure	02120 Plant, Machinery and Equipment	2350 Capital Grant	TOTAL
SBDC's Young Entrepreneurs in Action	70,440		8,000		42,200	8,000					22,000				150,640
MSME Loan-Grant Facility					22,000			52,262	12,000	400,000	7,800			3,256,400	3,750,462
Love Saint Lucia Campaign				18,000	4,000			45,000	7,000		6,000				80,000
Digital Enhancement Programme 2021-2024		45,283		17,419		2,000	29,840	9,056			11,900		20,600		136,098
Establishment of Controlled Substance Regulatory Authority								800,000							800,000
Solarization of Fishers Co-operatives												275,000			275,000
Relocation/Rehabilitation of Government Supply Warehouse												1,000,000			1,000,000
DEPARTMENT TOTAL	70,440	45,283	8,000	35,419	68,200	10,000	29,840	906,318	19,000	400,000	47,700	1,275,000	20,600	3,256,400	6,192,200

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

43 Department of Infrastructure, Ports and Transport

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds SOF	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
036 INFRASTRUCTURE										
	104 Road Infrastructure unit									
018 Disaster Vulnerability Resilience & Recovery										
0022	Reconstruction of Bridge - Cui De Sac	46,400,000	430,506	JICA-30962		30,506		400,000	43,598,215	2,371,279
0292	Bridges and Culverts	500,000	500,000	WB (DPC) 30DD3				500,000	-	-
	TOTAL PROGRAMME PROJECT EXPENDITURE	46,900,000	930,506			30,506		900,000	43,598,215	2,371,279
041 National Infrastructure Development										
0024	Supervision of Major Road Works	625,618	625,618	BONDS 10004			625,618			
0037	Millennium Highway(West Coast Road Upgrade	154,310,492	41,672,430	WB (DPC) 30DD3 CDB 20AA3				6,625,342 8,047,088	35,740,184	76,897,878
0102	Reconstruction and Rehabilitation of Roads	2,001,000	2,001,000	BONDS 10004			2,001,000			
289	Rivers and Water Course Maintenance	3,000,000	3,000,000	BONDS 10004			3,000,000			
0456	Slope Stabilization/Retaining Walls	1,500,000	1,500,000	WB (DPC) 30DD3				1,500,000		
0503	Planning and Design Unit	1,662,600	1,662,600	BONDS 10004			1,562,600			
0504	Rehabilitation of Julian Hunt Highway	209,412,460	8,345,932	WB (DPC) 30DD3 KFAED 30473				3,520,932 4,000,000		201,066,528
0505	Road Safety	200,000	200,000	CDB 20AA3				825,000		
0506	Road Improvement and Maintenance Project 5 - RIMP 5	10,000,000	10,000,000	BONDS 10004			200,000			
0507	Choc Bridge Reconstruction	3,000,000	3,000,000	BONDS 10004			10,000,000			
0508	Castries East Road and Drainage	350,000	350,000	WB (DPC) 30DD3 ROCT 30112		350,000		3,000,000		
	TOTAL PROGRAMME PROJECT EXPENDITURE	386,062,170	72,357,580			27,350,000	17,389,218	27,618,362	35,740,184	277,964,406
041 National Infrastructure Development										
0457	Upgrade of Materials Laboratory	350,000	450,000	BONDS 10004			350,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	350,000	450,000				350,000	100,000		

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

43 Department of Infrastructure, Ports and Transport

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds SOF	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
	107 Public Building & Grounds									
042 National Infrastructure Maintenance										
0105	Maintenance of Government Buildings	1,500,000	1,500,000	WB (DPC) 30DD3				1,500,000		
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,500,000	1,500,000					1,500,000		
037 PUBLIC UTILITIES & ENERGY										
109 Energy Adoption Unit										
067 Sustainable Energy Development										
0317	Renewable Energy Sector Development Project	61,500,045	9,827,314	BONDS 10004 CCEFCFG-31082 FCDO-31062 CCECF 31073 IDA 30CA3	399,843 2,011,835	2,151,497		2,994,181	48,678,550	
	TOTAL PROGRAMME PROJECT EXPENDITURE	61,500,045	9,827,314		2,411,678	2,151,497		2,994,181	48,678,550	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	496,312,215	85,065,400		29,792,184	19,890,715		82,332,660	329,014,235	

ESTIMATES 2024 - 2025

43 - Department of Infrastructure, Ports and Transport
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	1106	01201	01203	01204	01205	01206	01207	01208	01209	1210	1301	02110	02120	02210	TOTAL
	Salaries	Salary Allowances	Wages	Retiring Benefits	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Interest Payments	Building and Infrastructure	Plant, Machinery and Equipment	Land	
Reconstruction of Bridge - Cul De Sac															430506			430,506
Bridges and Culverts															500,000			500,000
Supervision of Major Road Works	342,098	14,900			40,000		4,620	15,000	13,600	33,600		161,800						625,618
Millennium Hgwy/West Coast Road Upgrade	763,166	64,452			32,634	50,000	32,550	13,809	11,904		65,827	2,040,692			37,532,396	11,000	1,054,000	41,672,430
Recon and Rehabilitation of Roads	62,400	6000			9,600										1,923,000			2,001,000
Rivers and Water Course Maintenance											3,000,000							3,000,000
Slope Stabilization/Retaining Walls															1,500,000			1,500,000
Planning and Design Unit	382,591	8,400	20,140		19,096	105,667						1,076,706				50,000		1,662,600
Rehabilitation of Julian Hunte Highway	518,017	30,000			28,584		25,000	2,500				1,638,525	35,000		5,361,306	25,000	682,000	8,345,932
Road Safety											195,000		5,000					200,000
Road Improvement and Maintenance Project 5 - RIMP 5															10,000,000			10,000,000
Choc Bridge Reconstruction															3,000,000			3,000,000
Castries East Road and Drainage															350,000			350,000
Upgrade of Materials Laboratory						100,000					350,000							450,000
Maintenance of Government Buildings			30,000								470,000							500,000
Renewable Energy Sector Development Project	1,100,000			50,000	90,435	471,043	35,000	48,000		10,000	10,000	2,846,944		5,000	1,000,000	400,000	1,497,665	9,827,314
DEPARTMENT TOTAL	3,168,272	123,792	50,140	50,000	220,349	726,710	97,170	79,309	25,504	43,600	4,090,827	7,764,667	40,000	5,000	64,860,435	486,000	3,233,665	85,065,400

ESTIMATES 2024 - 2025

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, '24 \$	Estimated Project Balance March 31, '25 \$	
					Revenue \$	Grants \$	Loans			
							Bonds \$			Other \$
043	OFFICE OF THE BUDGET									
	119 Budget Planning Preparation and Monitoring									
054	Public Financial Administration									
0510	Budget Module Upgrade	6,744,800	6,744,800	BONDS 10004			6,744,800			
	TOTAL PROGRAMME PROJECT EXPENDITURE	6,744,800	6,744,800				6,744,800			
045	ACCOUNTANT GENERAL									
	124 Out District Services									
0461	Renovation of Accountant General Sub-Offices	260,371	80,000	BONDS 10004			80,000	188,371	8,000	
	TOTAL PROGRAMME PROJECT EXPENDITURE	260,371	80,000				80,000	188,371	8,000	
001	Executive Direction & Administration									
	283 Agency Admin/Corporate Office									
0511	Government Financial Management System	7,988,200	899,100	BONDS 10004			899,100		7,089,100	
	TOTAL PROGRAMME PROJECT EXPENDITURE	7,988,200	899,100				899,100		7,089,100	
046	INLAND REVENUE									
	130 Registration & General Services Unit									
051	Public Finance Administration									
0351	Digitization of Filing Room	326,988	64,256	BONDS 10004			64,256	262,742		
	284 Agency Admin/Corporate Office - Inland Revenue									
0460	Upgrade of Tax Administration System	19,287,273	1,500,000	BONDS 10004 CDB (PBL) 20AB3			250,000		17,787,273	
	TOTAL PROGRAMME PROJECT EXPENDITURE	19,614,271	1,564,256				314,256	1,250,000	17,787,273	
048	POST OFFICE									
	283 Agency Admin/Corporate Office									
001	Executive Direction & Administration									
0514	Rehabilitation of General Post Office	186,000	186,000	BONDS 10004			186,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	186,000	186,000				186,000			

ESTIMATES 2024 - 2025

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, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Loans		
					Bonds \$	Other \$			
092 POLICY PLANNING & ADMINISTRATIVE SERVICES - FINANCE									
113 National Integrated Program Planning									
001 Executive Direction & Administration									
0396	Unleashing the Blue Economy Project	29,241,000	11,164,444	IDA 30CA3		11,164,444	360,484	17,716,072	
0509	National Spatial Data Project	170,000	170,000	WB (DPC) 30DD3		170,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	29,411,000	11,334,444			11,334,444	360,484	17,716,072	
114 National Competitiveness and Productivity Unit									
001 Executive Direction & Administration									
0269	National Competitiveness Agenda	200,000	200,000	BONDS 10004			200,000		
	TOTAL PROGRAMME PROJECT EXPENDITURE	200,000	200,000				200,000		
281 Agency Admin/Corporate Office									
001 Executive Direction & Administration									
0512	Rehabilitation of Finance Administrative Building	3,000,000	3,000,000	WB (DPC) 30DD3				3,000,000	
	TOTAL PROGRAMME PROJECT EXPENDITURE	3,000,000	3,000,000					3,000,000	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	67,404,642	24,008,600				8,424,156	811,597	42,584,445

ESTIMATES 2024 - 2025

**44 - Department of Finance
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01103	01203	01204	1208	01209	1501	02110	02120	TOTAL
	Salaries	Wages	Training	Stationery, Supplies and Materials	Operation and Maintenance	Consulting Services and Commissions	Grants and Contributions	Building and Infrastructure	Plant. Machinery and Equipment	
National Competitiveness Agenda			20,000	6,000		174,000				200,000
Unleashing the Blue Economy Project	1,260,758		152,163		4,063,541	496,780	1,339,802		3,851,400	11,164,444
National Spatial Data Infrastructure Project	150,000								20,000	170,000
Rehabilitation of the Finance Administrative Building						800,000		2,200,000		3,000,000
Rehabilitation of General Post Office								186,000		186,000
Digitization of Filing Room		56,156							8,100	64,256
Upgrade of Tax Administration System						500,000			1,000,000	1,500,000
Renovation of Accountant General Sub-Offices								80,000		80,000
Upgrade to Government Financial Management System	344,000		130,100			325,000			100,000	899,100
Budget Module Upgrade and Implementation			830,000		2,162,400	1,364,800			2,387,600	6,744,800
DEPARTMENT TOTAL	1,754,758	56,156	1,132,263	6,000	6,225,941	3,660,580	1,339,802	2,466,000	7,367,100	24,008,600

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
45 Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds			Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$	
					Revenue \$	Grants \$	Loans			
							Bonds \$			Other \$
050	FOREIGN RELATIONS									
	145 Permanent Mission to UN/New York									
028	Foreign Policy Relations	40,800	40,800	BONDS 10004			40,800			
539	Repairs to Facilities - UN/New York Mission									
	147 High Commission in London									
028	Foreign Policy Relations	500,000	500,000	BONDS 10004			500,000			
397	Repairs to Facilities - London High Commission									
	150 Consulate General in Martinique									
028	Foreign Policy Relations	50,000	50,000	BONDS 10004			50,000			
0538	Repairs to Facilities - Consulate General in Martinique									
	152 Embassy of Saint Lucia In Taipei (Taiwan)									
028	Foreign Policy Relations	1,372,600	1,372,600	ROCT 30112		1,372,600				
0042	MOFAIT&CA - Embassy-Republic of China (Taiwan)									
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,963,400	1,963,400			1,372,600	590,800			
	TOTAL DEPARTMENT PROJECT EXPENDITURE	1,963,400	1,963,400			1,372,600	590,800			

ESTIMATES 2024 - 2025

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

PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	1104	01201	1202	01204	01205	01206	01207	01208	01209	1301	1702	01703	02110	TOTAL
	Salaries	Salary Allowances	Wages	Wage Allowances	Travelling	Hosting and Entertainment	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Interest Payments	Insurance	Miscellaneous	Building and Infrastructure	
Repairs to Facilities - UN/New York Mission																40800	40,800
Repairs to Facilities - London High Commission																500,000	500,000
Repairs to Facilities - Consulate General in Martinique																50000	50,000
MOFA,IT&CA - Embassy- Republic of China (Taiwan)	251,084	395,368	197,265	10,000	84,084	19,074	40,417	8,648	20,540	250,777	15,316	15,143	16764	47370	750		1,372,600
DEPARTMENT TOTAL	251,084	395,368	197,265	10,000	84,084	19,074	40,417	8,648	20,540	250,777	15,316	15,143	16,764	47,370	750	590,800	1,963,400

PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
0043	OECS Tourism Competitiveness Project	40,500,000	18,599,350	BONDS 10004 IDA 30CA3 CDB (PBL) 20AB3			2,000,000	11,599,350 5,000,000	20,980,652	919,998
0045	Community Tourism	34,784,205	3,345,000	CDF 20162 CDF 20163 ROCT-30112		680,000		2,665,000	9,336,607	22,102,598
0306	Independence Celebrations	200,000	200,000	ROCT-30112		200,000				
0515	National Conservation Authority Project	1,358,450	1,358,450	ROCT-30112		1,358,450				
	TOTAL PROGRAMME PROJECT EXPENDITURE	76,842,655	23,502,800			2,238,450	2,000,000	19,264,350	30,317,259	23,022,596
	TOTAL DEPARTMENT PROJECT EXPENDITURE	76,842,655	23,502,800			2,238,450	2,000,000	19,264,350	30,317,259	23,022,596

ESTIMATES 2024 - 2025

**46 - Ministry of Tourism, Investment, Creative Industries, Culture and Information
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01203	01204	01205	01209	1301	1501	02110	02120	TOTAL
	Salaries	Training	Stationery, Supplies and Materials	Postal and communication	Consulting Services and Commissions	Interest Payments	Grants and Contributions	Building and Infrastructure	Plant. Machinery and Equipment	
OECs Regional Tourism Competitiveness Project	837,600	1,161,425	35,000	80,000	295,125	25,000		15,277,148	888,052	18,599,350
Community Tourism					680,000		2,665,000			3,345,000
Independence Celebrations			200,000							200,000
National Conservation Authority Projects							1,358,450			1,358,450
DEPARTMENT TOTAL	837,600	1,161,425	235,000	80,000	975,125	25,000	4,023,450	15,277,148	888,052	23,502,800

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

47 Department of Physical Development and Urban Renewal

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24	Estimated Project Balance March 31, '25
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
054	LAND ADMINISTRATION									
	161 Land Registry									
035	Land Administration Services									
0050	Land Administration	7,500,000	7,500,000	ROCT 30113				4,000,000		
				CDB (PBL) 20AB3				3,500,000		
0464	Vault Expansion - Land Registry	502,313	115,313	ROCT 30112		115,313			379,130	7,870
	TOTAL PROGRAMME PROJECT EXPENDITURE	8,002,313	7,615,313			115,313		7,500,000	379,130	7,870
099	POLICY PLANNING & ADMINISTRATIVE SERVICES - PHYSICAL PLANNING									
	289 Agency Admin/Corporate Office Physical Planning									
001	Executive Direction & Administration									
0399	Reconstruction of Laborie Market and Square	4,058,500	2,829,087	ROCT 30112		1,500,000				1,229,413
				BONDS 10004				1,329,087		
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,058,500	2,829,087			1,500,000		1,329,087		1,229,413
	TOTAL DEPARTMENT PROJECT EXPENDITURE	12,060,813	10,444,400			1,615,313		1,329,087	379,130	1,237,283

ESTIMATES 2024 - 2025

**47 - Department of Physical Development and Urban Renewal
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01103	01106	01201	02110	02210	TOTAL
	Salaries	Salary Allowances	Wages	Retiring Benefits	Travelling	Building and Infrastructure	Land	
Land Administration							7,500,000	7,500,000
Vault Expansion - Land Registry						115,313		115,313
Reconstruction of Laborie Market and Square						2,829,087		2,829,087
DEPARTMENT TOTAL	0	0	0	0	0	2,944,400	7,500,000	10,444,400

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

48 Department of Housing and Local Government

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds			Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$		
055 HOUSING									
	164 Housing Unit								
006 Community Development Services									
0054	National Sites and Services Prog	8,649,162	1,373,500	GOSL 10001	1,373,500		6,250,547	1,025,115	
0386	National Housing and Assistance Program (NHAP)	10,956,810	2,160,000	ROCT 30113			8,560,836	235,974	
0052	PROUD SUP	21,757,020	3,000,000	GOSL 10001 BONDS 10004	1,500,000		16,392,719	2,364,301	
0485	Project Implementation Unit	758,000	758,000	BONDS 10004					
	TOTAL PROGRAMME PROJECT EXPENDITURE	42,120,992	7,291,500		2,873,500	-	31,204,102	3,625,390	
065 LOCAL GOVERNMENT									
	318 Municipal Administration								
006 Community Development Services									
0086	Town and Village Councils	3,000,000	3,000,000	BONDS 10004			1,641,550		
0404	Rehabilitation of Human Resource Centers	1,653,600	1,653,600	ROCT 30112 BONDS 10004		1,358,450			
0422	Cemetery Expansion	8,000,000	5,000,000	ROCT 30112 BONDS 10004		1,500,000	1,233,644	1,766,356	
	TOTAL PROGRAMME PROJECT EXPENDITURE	12,653,600	9,653,600		-	2,858,450	1,233,644	1,766,356	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	54,774,592	16,945,100		2,873,500	2,858,450	32,437,746	5,391,746	

ESTIMATES 2024 - 2025

**48 - Department of Housing and Local Development
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01106	01201	01207	01208	01209	02110	TOTAL
	Salaries	Salary Allowances	Retiring Benefits	Travelling	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Building and Infrastructure	
National Sites and Services Program						167,500		1,206,000	1,373,500
National Housing and Assistance Program (NHAP)							375,000	1,785,000	2,160,000
PROUD SUP								3,000,000	3,000,000
Project Implementation Unit	324,308	16,362	160,268	57,373			199,689		758,000
Town and Village Councils						3,000,000			3,000,000
Rehabilitation of Human Resource Centers - Gros Islet					12,000			1,641,600	1,653,600
Cemetery Expansion							650,000	4,350,000	5,000,000
DEPARTMENT TOTAL	324,308	16,362	160,268	57,373	12,000	3,167,500	1,224,689	11,982,600	16,945,100

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

49 Labour Department

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
101	POLICY PLANNING									
	291 Agency Admin									
001	Executive Direction & Administration									
0488	Retrofitting of Offices and Workspace	100,000	100,000	BONDS 10004			100,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	100,000	100,000				100,000			
	TOTAL DEPARTMENT PROJECT EXPENDITURE	100,000	100,000				100,000			

ESTIMATES 2024 - 2025

49 - Department of Labour
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	1103	1104	01201	01203	01204	01205	1206	1207	02110	02120	TOTAL
	Wages	Wage Allowance	Travelling	Training	Stationery, Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Building and Infrastructure	Plant. Machinery and Equipment	
Retrofitting of Offices and Workspaces									100,000		100,000
DEPARTMENT TOTAL	0	0	0	0	0	0	0	0	100,000	0	100,000

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
069 SOCIAL TRANSFORMATION										
167 Social Transformation Unit										
006 Community Development Services										
0057	Community After School Programme	821,000	821,000	BONDS 10004			821,000			
0059	Home Care Programme	9,000,000	9,000,000	BONDS 10004			9,000,000			
0328	Saint Lucia Human Capital Resilience Project	20,161,500	5,283,473	IDA 30CA3				5,283,473	1,051,306	
0352	BNTF 10th Programme	13,248,592	4,603,690	BONDS 10004 CDB 20AA2			1,648,601		5,132,710	3,512,192
0404	Rehabilitation of Human Resource Centers	2,750,005	950,000	BONDS 10004			950,000		1,710,005	90,000
0516	Anticipatory Action/Forecast-based Financing	300,000	300,000	WFP 31012			300,000			
0517	Offenders Reintegration Pilot Project	150,000	150,000	WB(DPC) 30DD3				150,000		
0518	Multiple Indicator Cluster Survey (MICS)- 7	1,107,659	1,107,659	WB(DPC) 30DD3				1,107,659		
	TOTAL PROGRAMME PROJECT EXPENDITURE	47,538,756	22,215,822				12,419,601	6,541,132	20,669,436	4,653,498
060 HUMAN SERVICES										
168 Human Services Unit										
025 Family & Child Care										
0519	Counselling Unit	183,609	183,609	BONDS 10004			183,609			
	TOTAL PROGRAMME PROJECT EXPENDITURE	183,609	183,609							
061 BOYS TRAINING CENTER										
171 Boys Training Center										
010 Correction and Rehabilitation										
0469	Juvenile Rehabilitation Center	349,200	300,000	ROCT 30112 BONDS 10004			249,200		49,052	148
	TOTAL PROGRAMME PROJECT EXPENDITURE	349,200	300,000				249,200		49,052	148
062 SOCIAL PROTECTION SERVICES										
172 Welfare Services Unit										
063 Social & Economic Support Services										
0364	Shock Response Social Protection Project	213,435	92,635	WFP 31012			92,635		120,761	39
0402	COVID-19 Safelynets for Vulnerable Persons	14,553,915	2,448,934	BONDS 10004 CDB (IADB) 20AD3			148,934		3,500,000	8,604,981
	TOTAL PROGRAMME PROJECT EXPENDITURE	14,767,350	2,541,569				148,934	2,300,000	3,620,761	8,605,020
	TOTAL DEPARTMENT PROJECT EXPENDITURE	62,838,915	25,241,000				12,802,944	8,841,132	24,339,249	13,288,666

ESTIMATES 2024 - 2025

**51 - Ministry of Equity, Social Justice and Empowerment
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01201	01203	01204	01205	01207	01208	01209	01501	01601	01703	02110	02120	02210	TOTAL
	Salaries	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Grants, Contributions and Subventions	Public Assistance	Miscellaneous	Building and Infrastructure	Plant, Machinery and Equipment	Land	
Community After School Programme	100,000		521,000	200,000											821,000
Home Care Programme	8,641,005		150,000	136,995						72,000					9,000,000
Saint Lucia Human Capital Resilience Project			50,000		50,000			100,000		5,083,473					5,283,473
BNTF 10th Programme	669,971		1,077,637	23,469				702,996			195,500	1,934,117			4,603,690
Shock Response Social Protection Project								92,635							92,635
COVID-19 Safeynets for Vulnerable Persons	210,434			90,000					998,500	1,000,000		150,000			2,448,934
Juvenile Rehabilitation Centre							100,000	200,000						200,000	300,000
Rehabilitation of Human Resource Centers												750,000			950,000
Anticipatory Action/Forecast-based Financing								300,000							300,000
Offenders Reintegration Pilot Project								150,000							150,000
Multiple Indicator Cluster Survey (MICS) - 7				473,738		27,854		473,584					132,483		1,107,659
Counselling Unit	131,659	28,950						20,000					3,000		183,609
DEPARTMENT TOTAL	9,753,069	28,950	1,798,637	924,202	50,000	27,854	100,000	2,039,215	998,500	6,155,473	195,500	2,834,117	135,483	200,000	25,241,000

ESTIMATES 2024 - 2025

52 Department of Education, Innovation and Vocational Training
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
067	EDUCATION SERVICES									
	212 Early Childhood Education Unit									
020	Early Childhood Education Services									
0405	Early Childhood Development and Protection	1,858,450	1,858,450	UNICEF-30352 ROCT-30112	500,000 1,358,450 1,858,450					
	TOTAL PROGRAMME PROJECT EXPENDITURE	1,858,450	1,858,450							
	215 Plant & Equipment Unit									
042	National Infrastructure Maintenance									
0251	Major Repairs/Rehab of Schools	14,195,901	14,195,901	BONDS-10004 AFRO-EXIM - 31143		4,195,901	10,000,000			
0253	Saint Lucia Education Quality Improvement Project (EQUIP)	56,682,000	3,182,497	BONDS 10004 CDB-20AA3		874,573	2,307,924	51,348,274	2,151,229	
	TOTAL PROGRAMME PROJECT EXPENDITURE	70,877,901	17,378,398			5,070,474	12,307,924	51,348,274	2,151,229	
	203 Secondary Schools									
062	Secondary Education									
0353	Construction of Block at CARE	2,618,575	109,009	ILO-30952	109,009			2,022,155	487,411	
	TOTAL PROGRAMME PROJECT EXPENDITURE	2,618,575	109,009		109,009			2,022,155	487,411	
	309 TVET Unit									
068	Technical & Vocational Training & Accreditation									
0473	Rehabilitation of Building - NSDC	457,527	357,527	BONDS-10004		357,527		100,000		
0489	TVET Transformation Project	3,656,065	2,379,225	ROCT- 30112 BONDS- 10004	679,225			95,238		
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,113,592	2,736,752		679,225	2,057,527		195,238		
070	Tertiary Education									
0622	OECS Skills and Innovation Project	2,390,000	2,390,000	BONDS 10004 IDA-30CA3		330,000	2,060,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	2,390,000	2,390,000			330,000	2,060,000			

ESTIMATES 2024 - 2025

52 Department of Education, Innovation and Vocational Training
PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds			Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$		
080	Adult Education Services								
0328	Saint Lucia Human Capital Resilience Project	33,602,500	16,400,190	BONDS 10004 IDA 30CA3		8,903,000	7,497,190	4,327,254	12,875,056
	TOTAL PROGRAMME PROJECT EXPENDITURE	33,602,500	16,400,190			8,903,000	7,497,190	4,327,254	12,875,056
102	POLICY PLANNING & ADMINISTRATIVE SERVICES - EDUCATION								
	263 Information Technology unit								
001	Executive Direction & Administration								
0275	ICT Integration Project	2,117,531	2,117,531	BONDS 10004		2,117,531			
	264 Inspectorate Office								
001	Executive Direction & Administration								
0471	OECs PEARL PROJECT	3,290,823	1,346,595	GOBAL OECS-31132		1,309,095		1,153,491	790,737
0520	Programme for Education Realignment and Transformation (PERT)	938,750	938,750	BONDS 10004 CDB-20AA2		138,750			
0521	Enhancing School Security	1,369,025	1,369,025	BONDS-10004 CDB-20AA3 ROCT - 30112 BONDS 10004		300,000	500,000		
	TOTAL PROGRAMME PROJECT EXPENDITURE	5,408,354	5,771,901			2,127,070	3,144,831	1,153,491	16,304,433
	TOTAL DEPARTMENT PROJECT EXPENDITURE	120,869,372	46,644,700			4,773,754	22,365,114	59,046,412	31,818,129

ESTIMATES 2024 - 2025

**52 - Department of Education, Innovation and Vocational Training
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01102	01106	01201	01203	01204	01205	01206	01207	01208	01209	01210	01211	01401	01501	01703	02110	02120	TOTAL
	Salaries	Salary Allowances	Retiring Benefits	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Compen sation	Subsidies	Grants, Contributions and Subventions	Insurance	Building and Infrastructure	Plant, Machinery and Equipment	
Early Childhood Development and Protection					150,000							100,000			1,358,450			250,000	1,858,450
Major Repairs/Rehab of Schools				75,558		100,000					493,970						13,526,373		14,195,901
Saint Lucia Education Quality Improvement Project (EQUIP)	174,573	32,575	32,425			60,000				25,000							1,612,924	1,245,000	3,182,497
Construction of Block at CARE																	109,009		109,009
Rehabilitation of Building - NSDC																	357,527		357,527
Saint Lucia Human Capital Resilience Project	927,792	1,100	368,439	112,584	5,075,500	217,640	34,500		6,000	20,000	3,846,175			3,827,500			1,962,960	16,400,190	
ICT Integration Project											225,187						150,001	1,620,456	2,117,531
TVET Transformation Project	300,000			50,000	150,000	100,000				100,000	40,000						550,000	1,089,225	2,379,225
OECS PEARL Project			7,200	107,000	250,000	51,916	10,300		11,000	53,575	248,331	83,854	128,419		350,000	5,000		40,000	1,346,595
Programme for Education Realignment and Transformation (PERT)	200,000					28,000		7,000	50,000	15,000	338,750							300,000	938,750
Enhancing School Security	60,000										160,800						1,148,225		1,369,025
OECS Skills and Innovation Project	600,000									425,983	1,364,017								2,390,000
DEPARTMENT TOTAL	2,262,365	33,575	408,064	345,142	5,625,500	557,556	44,800	7,000	67,000	761,445	6,717,230	183,854	128,419	3,827,500	1,708,450	5,000	17,454,059	6,507,641	46,644,700

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

53 Ministry of Health, Wellness and Elderly Affairs

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Revenue \$	Source of Funds			Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
						Grants \$	Bonds \$	Loans Other \$		
072 : OWEN KING / EU HOSPITAL										
	258: Owen King / EU Hospital									
061:Secondary & Tertiary Health Care Services										
0527	Upgrade Millennium Heights Medical Complex (MHMC) Services	1,152,000	1,152,000	BONDS-10004			1,152,000			
	TOTAL	1,152,000	1,152,000				1,152,000			
082: ST. JUDE HOSPITAL										
	240: St. Jude Hospital									
061: Secondary and Tertiary Health Care Services										
0407	Rehabilitation of St. Jude Hospital (Stadium)	4,386,729	1,500,000	WB(DPC)-30DD3				1,500,000		
0475	St. Jude Re-commissioning Project-Co-ordination	550,000	400,000	BONDS-10004			400,000			
	TOTAL	4,936,729	1,900,000			0	400,000	1,500,000	3,036,729	0
103: POLICY, PLANNING & ADMINISTRATIVE SERVICES										
	296: Agency Administration / Corporate Office									
001: Executive Direction and Administration										
0066	Technical Co-operation/Assistance	2,477,134	1,000,000	PAHO - 30252		1,000,000			1,477,134	
0524	Site Exploration for La Croix and Ciceron Wellness Centers	80,000	80,000	BONDS-10004			80,000			
0523	Building Public Health Resilience-Corona Virus	5,207,976	5,207,976	WB(DPC)-30DD3				1,397,778		
				EIB-30263				3,810,198		
0525	Building Capacity and Resilience in the Health Sector to respond to Corona Virus	4,739,478	4,739,478	CDB(IADB)-20AD3				4,680,298		
				BONDS-10004			59,180			
0526	Saint Lucia Covid 19 Health Resilience	1,427,500	1,427,500	EIB-30263				1,427,500		
0279	Health Systems Strengthening Project	54,338,000	6,753,473	IDA-30CA3				6,753,473		19,934,930

ESTIMATES 2024 - 2025

53 Ministry of Health, Wellness and Elderly Affairs

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
0479	Reconstruction of the La Ressource Wellness Center	800,000	500,000	WB(DPC)-30DD3				500,000	300,000	-
0480	Establishment of Castrics Urban Poly Clinic	891,636	800,000	BONDS-10004			800,000		91,636	-
0476	Universal Health Care Coverage (UHC)	4,479,890	2,644,649	WB(DPC)30DD3				2,644,649	1,835,241	-
0335	OECs Regional Health Project	16,129,200	3,623,824	IDA-30CA3				3,623,824	2,926,115	9,579,261
	TOTAL	90,570,814	26,776,900		0	1,000,000	939,180	24,837,720	34,279,723	29,514,191
116: ELDERLY AFFAIRS										
170: Comfort Bay Senior Citizens Home										
022: Elder Care										
0478	Rehabilitation of Comfort Bay Facility	300,000	300,000	BONDS-10004					300,000	-
	TOTAL	300,000	300,000		0	0	300,000	0	0	0
TOTAL DEPARTMENT PROJECT EXPENDITURE					0	1,000,000	2,791,180	26,337,720	37,316,452	29,514,191

ESTIMATES 2024 - 2025

**53 - Ministry of Health, Wellness and Elderly Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01201	01203	01204	01207	01208	01209	01210	01501	01703	02110	02120	02350	TOTAL
	Travelling	Training	Stationery, Supplies and Materials	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Grants, Contributions and Subventions	Miscellaneous	Buildings and Infrastructures	Plant, Machinery and Equipment	Capital Grant	
Technical Cooperation/Assistance		300,000	300,000			200,000			200,000				1,000,000
Upgrade of Millennium Heights Medical Complex's (MHMC) Services												1,152,000	1,152,000
Rehabilitation of St. Jude Hospital (Stadium)												1,500,000	1,500,000
Site Exploration for La Croix and Ciceron Wellness Centers						80,000							80,000
Universal Health Care Coverage (UHC)			1,658,026			886,623			100,000				2,644,649
Reconstruction of the La Ressource Wellness Center										500,000			500,000
Establishment of Castries Urban Poly Clinic										800,000			800,000
St. Jude Recommissioning Project-Co-ordination								400,000					400,000
Health Systems Strengthening Project	23,363	721,192	529,112			2,802,835	528,049			1,518,539	630,383		6,753,473
Building Public Health Resilience - Coronavirus		191,428	608,953			1,465,332	124,074			1,561,784	1,256,405		5,207,976
Building Capacity and Resilience in the Health Sector to Respond to Coronavirus			825,162	320,110	663,650	1,002,568	137,190			419,640	1,371,158		4,739,478
Rehabilitation of Comfort Bay Facility										300,000			300,000
Saint Lucia COVID-19 Health Resilience			1,040,000			187,500					200,000		1,427,500
OECS Regional Health Project	23,928	5,000		42,222	3,000	1,800,783					1,748,891		3,623,824
DEPARTMENT TOTAL	47,291	1,217,620	4,961,253	362,332	666,650	8,425,641	789,313	400,000	300,000	5,099,963	5,206,837	2,652,000	30,128,900

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

54 Ministry of Youth Development and Sports

Project	PROJECT TITLE	Estimated Project Total Cost	Estimates	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24	Estimated Project Balance March 31, '25
					Revenue	Grants	Bonds	Loans		
		\$	\$		\$	\$	\$	\$	\$	
064 SPORTS										
	174 Sports Development									
065 Sports Services										
0408	Rehabilitation of Sports Facilities	3,371,420	1,850,000	ROCT 30112		1,850,000			1,521,420	
0537	ICC Men's T20 World Cup 2024	1,500,000	1,500,000	BONDS 10004			1,500,000		-	
	TOTAL PROGRAMME PROJECT EXPENDITURE	4,871,420	3,350,000			1,850,000	1,500,000		1,521,420	
	TOTAL DEPARTMENT PROJECT EXPENDITURE	4,871,420	3,350,000			1,850,000	1,500,000		1,521,420	

ESTIMATES 2024 - 2025

54 - Ministry of Youth Development and Sports
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01201	01203	01204	01205	01206	01207	01208	01209	02110	02120	TOTAL
	Salaries	Salary Allowances	Travelling	Training	Stationery, Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Building and Infrastructure	Plant. Machinery and Equipment	
Rehabilitation of Sports Facilities											1,850,000		1,850,000
ICC Men's T20 World Cup 2024										1,500,000			1,500,000
DEPARTMENT TOTAL	0	0	0	0	0	0	0	0	0	1,500,000	1,850,000	0	3,350,000

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

55 Department of Sustainable Development

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds SOF	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Other \$		
074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT										
242 Sustainable Development & Environment										
007 Conservation & Sustainable Use										
0069	Phasing-out Ozone Depleting Substances	1,163,856	249,193	UNEP 30162	249,193				976,005	61,342
0070	Iyanola Natural Resources Management - NE Coast	8,337,879	1,128,780	UNEP 30162	1,128,780				4,407,652	2,801,447
0073	Integrated Ecosystem Management and Restoration on the S.E. of Saint Lucia	13,616,090	3,466,669	UNEP 30162	3,466,669				4,932,983	5,216,438
0225	Preparation of the 4th National Report to the Cartagena Protocol	67,206	54,430	UNEP 30162	54,430				12,775	1
0255	Kigali Amendment Enabling Activities	255,334	26,545	UNEP 30162	26,545				126,661	102,128
0298	Nationally Determined Contribution	544,330	200,000	ROCT 30112	200,000				315,323	29,007
0413	Supporting the Shift to Electric Mobility in Saint Lucia	5,052,463	917,977	UNEP 30162 BONDS-10004	524,948		393,029		114,840	4,019,646
0414	Strengthening Access and Benefit Sharing Policies (GEF-7)	4,284,550	956,400	UNEP 30162	956,400					3,328,150
0415	Fourth National Communication Project	1,314,530	529,510	UNEP 30162	529,510				58,511	726,509
0481	Global Biodiversity Framework Early Action Support for Saint Lucia	442,449	264,535	UNEP 30162	264,535					177,914
0486	Preparation of Saint Lucia's Biennial Transparency Report	188,640	135,000	UNEP 30162	67,200				16,581	53,640
0487	Kigali HFC Implementation Plan (KIP) Project	241,200	67,200	UNEP 30162	67,200					157,419
0536	Enhancing Saint Lucia's National Adaptation Plan	675,061	675,061	GCF 31152	675,061					-
TOTAL PROGRAMME PROJECT EXPENDITURE		36,183,588	8,671,300		8,278,271		393,029		10,961,331	16,550,957
TOTAL DEPARTMENT PROJECT EXPENDITURE		36,183,588	8,671,300		8,278,271		393,029		10,961,331	16,550,957

ESTIMATES 2024 - 2025

**55 - Department of Sustainable Development
PROJECT EXPENDITURE DETAILED BY SOC**

PROJECT TITLE	01101	01103	01201	01203	01204	01205	01207	01208	01209	01210	01702	02110	02120	TOTAL
	Salaries	Wages	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Advertising	Insurance	Building and Infrastructure	Plant, Machinery and Equipment	
Phasing-out Ozone Depleting Substances	51,316			62,125	55,705	1,350			72,460	6,237				249,193
Ivanola Natural Resources Management - NE Coast		180,000		24,800	62,000		30,000	40,000	406,980	25,000		350,000	10,000	1,128,780
Integrated Ecosystem Management and Restrain	142,770	1,688,800	12,000	269,762	270,599	4,800	68,200	28,272	726,659	6,200	20,000	72,607	156,000	3,466,669
Nationally Determined Contribution			190,000		10,000									200,000
Kigali Amendment Enabling Activities					8,545				18,000					26,545
Supporting the Shift to Electric Mobility in Saint Lucia	131,000		28,301	59,772	5,433	3,240		6,792	91,290	24,000			568,149	917,977
Strengthening Access and Benefit Sharing Policies (GEF-7)	78,000		12,000	36,900	95,000	3,500			710,000	15,000			6,000	956,400
Fourth National Communication Project	92,900			25,110	40,000	5,000		6,500	324,000	12,000			24,000	529,510
Global Biodiversity Framework for Saint Lucia	92,200			21,760	19,500				127,075				4,000	264,535
Preparation of Saint Lucia's Biennial Transparency Report					10,000				120,000	5,000				135,000
Preparation of the National Report to the Cartagena Protocol on Biosafety				10,621	15,809				18,000				10,000	54,430
Enhancing Saint Lucia's National Adaptation Plan	152,135		75,538	69,491	73,043				266,710	25,900			12,244	675,061
Kigali HFC Implementation Plan (KIP) Project					10,000		7,200		40,000	10,000				67,200
DEPARTMENT TOTAL	740,321	1,868,800	317,839	580,341	675,634	17,890	105,400	81,564	2,921,174	129,337	20,000	422,607	790,393	8,671,300

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

56 Department of Economic Development and Youth Economy

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds			Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$		
076	ECONOMIC PLANNING								
	244 Economic Planning Unit								
018	Disaster Vulnerability Resilience & Recovery								
0080	Disaster Vulnerability Reduction Project - DVRP	222,299,562	10,000,000	BONDS 10004			10,000,000	212,299,562	
	TOTAL PROGRAMME PROJECT EXPENDITURE	222,299,562	10,000,000				10,000,000	212,299,562	
021	Economic & National Development Planning Services								
0081	Support to the NAO	4,500,000	1,453,847	BONDS 10004 EDF 30AA2		1,353,847	100,000	3,142,988	96,845
0419	Formulation of Medium Term Development Strategy (MTDS)	327,700	215,060	CDB (SDF10)20AC2		215,060		38,880	73,760
0536	Generation of Employment thru Private Sector Development (11th EDF)	13,780,000	3,735,143	EDF 30AA2		3,735,143		6,299,307	3,745,550
	TOTAL PROGRAMME PROJECT EXPENDITURE	18,607,700	5,404,050			5,304,050	100,000	9,481,185	3,722,465
041	National Infrastructure Development								
0078	St.Judes Hospital Reconstruction Project	265,143,270	67,206,500	BONDS 10004 GOSA 31122 GOSA 31123		5,000,000	31,786,500	197,936,770	
0079	Constituency Development Project-CDP	22,722,497	22,722,497	BONDS 10004 ROCT 30112		20,500,000	2,222,497		
0416	Street Lighting Replacement Project	6,114,982	6,076,738	BONDS 10004			6,076,738	38,244	
0482	Construction of Police Headquarters/Stations	500,000	500,000	WB (DFC) 30DD3				500,000	
0483	Construction/Rehabilitation of Soufriere Hospital	2,125,000	2,125,000	BONDS 10004			2,125,000		
0484	Construction of Halls of Justice	1,200,000	1,200,000	WB (DFC) 30DD3				1,200,000	
0528	Rehabilitation of the George Odium Stadium	2,500,000	2,500,000	BONDS 10004			2,500,000		
0530	Community Centre - Castries North and North East	1,500,000	1,500,000	ROCT 30112		1,500,000			
	TOTAL PROGRAMME PROJECT EXPENDITURE	301,805,749	103,830,735			27,000,000	44,710,735	197,975,014	

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

56 Department of Economic Development and Youth Economy

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source of Funds	Source of Funds				Estimated Cumulative Expenditure March 31, '24 \$	Estimated Project Balance March 31, '25 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
077 STATISTICS										
247 Data & Collection										
086 Statistical Services										
0418	OECS Data for Decision Making	21,505,600	2,134,729	BONDS 10004 IDA 30CA3			40,000		2,965,684	16,405,187
0448	Agriculture and Fisheries Census 2023	385,446	385,446	BONDS 10004			385,446			
0518	Multiple Indicator Cluster Survey 7	1,691,440	1,691,440	BONDS 10004 UNICEF 30352		1,656,440	35,000			
TOTAL PROGRAMME PROJECT EXPENDITURE										
118 YOUTH ECONOMY										
325 Youth Advancement Services										
075 Youth Empowerment										
0379	A Boys-to-Men Mushrooms Agribusiness Employment	297,314	150,000	CDB-20AA2		150,000			133,396	13,918
0420	Economic Recovery and Empowerment for Youth Post COVID-19	6,250,000	6,250,000	ROCT 30112 CDB 20AA3		250,000			6,000,000	
0529	Youth Reintegration Programme	150,000	150,000	BONDS 10004			150,000			
TOTAL PROGRAMME PROJECT EXPENDITURE										
TOTAL DEPARTMENT PROJECT EXPENDITURE										
		572,992,811	129,996,400			34,360,490	55,421,181	40,214,729	422,854,841	20,141,570

ESTIMATES 2024 - 2025

56 - Department of Economic Development and Youth Economy
PROJECT EXPENDITURE DETAILED BY SOC

PROJECT TITLE	01101	01102	01103	01201	01203	01204	01205	01206	01207	01208	01209	01501	01702	02110	02120	02350	TOTAL
	Salaries	Salary Allowances	Wages	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Grants, Contributions and Subventions	Insurance	Building and Infrastructure	Plant, Machinery and Equipment	Capital Grant	
Disaster Vulnerability Reduction Project - DVRP	300,000										3,700,000			6,000,000			10,000,000
Support to the NAO	1,000,000			100,000	133,847		30,000			70,000					120,000		1,463,847
Formulation of Medium Term Development Strategy (MTDS)						49,390					118,680				47,000		215,060
Generation of Employment thru Private Sec Dev (11th EDP)	946,800	12,600		36,000	50,000	250,000	50,000		100,000		210,619	1,800,000		279,124			3,735,143
St Jude's Hospital Renovation Project	1,000,500			36,000	50,000	350,000		250,000	100,000	500,000	7,000,000			57,920,000			67,206,500
Constituency Development Project - CDP	511,605	6,000		56,400		1,465,000				1,469,500	1,500,000	2,000,000		12,800,000	1,123,962	2,000,000	22,722,497
Street Lighting Replacement Project											100,000		1,150,000	4,826,738			6,076,738
Const. Police Headquarters/Stations											500,000						500,000
Const/Rehab of Soufriere Hospital											850,000			1,275,000			2,125,000
Construction of Halls of Justice											1,200,000						1,200,000
Rehabilitation of the George Odium Stadium											2,000,000			500,000			2,500,000
Community Centre - Castries North and North East													25,000	1,500,000	200,000		1,800,000
OECS Data for Decision Making	843,402	73,600	163,369	20,000		80,000	10,000			180,000	539,358						2,134,729
Agriculture and Fisheries Census 2023			385,446														385,446
Multiple Indicator Cluster Survey 7			1,173,000			102,000				165,194	100,000				151,246		1,691,440
A Boys-to-Men Mushrooms Agribusiness Employment												150,000					150,000
Economic Recovery and Empowerment for Youth Post COVID-19												6,250,000					6,250,000
Youth Reintegration Programme												150,000					150,000
DEPARTMENT TOTAL	4,602,307	92,200	1,721,815	248,400	233,847	2,296,390	90,000	250,000	200,000	2,374,694	17,618,657	10,350,000	1,175,000	84,900,862	1,642,238	2,000,000	129,996,400

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

SUMMARY OF PROJECT & NON-PROJECT PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL \$
Local Revenue	
GOSL 10001	2,873,500
TOTAL LOCAL REVENUE:	2,873,500
Projects & Non Project Bonds	
GOSL 10004	223,019,945
TOTAL BONDS:	223,019,945
Project & Non Project Grants	
CARSEC - 20242	20,000
CCEFCFG - 31082	399,843
CDB - 20AA2	5,378,739
CDB (SDF10) - 20AC2	215,060
CDF - 20162	680,000
EDF - 30AA2	5,088,990
FCDO - 31062	2,011,835
GCF 31152	675,061
GOSA - 31122	5,000,000
GPE - 31132	1,309,095
ILO - 30952	109,009
JG - 30132	5,350,000
JICA - 30962	30,506
OAS - 30022	90,815
PAHO - 30252	1,000,000
PS - 10992	11,000
ROCT - 30112	43,490,113
UKCIF - 30972	27,000,000
UNEP - 30162	7,653,210
UNICEF - 30352	2,156,440
WFP - 31012	392,635
TOTAL GRANTS	108,062,351
Project Loans	
CCECF - 31073	2,571,337
CDB - 20AA3	19,821,624
CDB (IADB) - 20AD3	6,980,298
CDB (PBL) - 20AB3	9,750,000
CDB (SDF10) - 20AC3	3,737,962
CDF - 20163	2,665,000
EIB - 30263	5,237,698
IDA - 30CA3	61,469,285
KFAED - 30473	4,000,000
ROCT - 30113	6,160,000
WB (DPC) - 30DD3	81,000,000
AFREIB - 31143	10,000,000
GOSA - 31123	30,420,000
TOTAL LOANS	243,813,204
TOTAL PROJECT & NON PROJECT PROGRAMME FINANCING	577,769,000

ESTIMATES 2024 - 2025

SUMMARY OF PROJECT PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL \$
Local Revenue	
GOSL 10001	2,873,500
TOTAL LOCAL REVENUE:	2,873,500
Projects Bonds	
GOSL 10004	156,452,808
TOTAL PROJECT BONDS:	156,452,808
Projects Grants	
CARSEC - 20242	20,000
CCEFCFG - 31082	399,843
CDB - 20AA2	5,378,739
CDB (SDF10) - 20AC2	215,060
CDF - 20162	680,000
EDF - 30AA2	5,088,990
FCDO - 31062	2,011,835
GCF 31152	675,061
GOSA - 31122	5,000,000
GPE - 31132	1,309,095
ILO - 30952	109,009
JG - 30132	5,350,000
JICA - 30962	30,506
OAS - 30022	90,815
PAHO - 30252	1,000,000
PS - 10992	11,000
ROCT - 30112	43,490,113
UKCIF - 30972	27,000,000
UNEP - 30162	7,653,210
UNICEF - 30352	2,156,440
WFP - 31012	392,635
TOTAL PROJECTS GRANTS	108,062,351
Project Loans	
CCECF - 31073	2,571,337
CDB - 20AA3	19,821,624
CDB (IADB) - 20AD3	6,980,298
CDB (PBL) - 20AB3	9,750,000
CDB (SDF10) - 20AC3	3,737,962
CDF - 20163	2,665,000
EIB - 30263	5,237,698
IDA - 30CA3	61,469,285
KFAED - 30473	4,000,000
ROCT - 30113	6,160,000
WB (DPC) - 30DD3	35,426,937
AFREIB - 31143	10,000,000
GOSA - 31123	30,420,000
TOTAL PROJECTS LOANS	198,240,141
TOTAL PROJECT PROGRAMME FINANCING	465,628,800

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF GRANTS BY DEPARTMENT

Dept	Div	Cctr	Prog	Proj	PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
21	084	266	001	0370	Distress Fund	ROCT - 30112	1,600,000
21	084	266	001	0494	Establishment of Innovation hub (Obtronics)	ROCT - 30112	500,000
22	013	024	058	0007	Government Island Wide Network	ROCT - 30112	2,010,500
21	117	324	001	0434	Reparations Committee	CARSEC - 20242	20,000
36	021	048	010	0444	Commercialization of Inmate Employment	ROCT - 30112	300,000
36	020	301	026	0497	Enhancing the Resilience of the Saint Lucia Fire Service	CDB - 20AA2	212,800
36	020	301	026	0499	Establishment of a Sub Station on the West Coast	ROCT - 30112	1,200,000
41	024	077	012	0265	Expansion of Food Crop Production	ROCT - 30112	1,943,400
41	024	079	012	0377	Cocoa Sector Enhancement Project	ROCT - 30112	290,300
41	025	085	027	0449	Repairs to Choiseul Fishing Port	JG - 30132	5,350,000
41	029	278	001	0373	GEF CREW+ Waste Water Project	UNEP - 30162	250,000
41	089	274	001	0322	Bldng Rslnce for Adptn to CC and CV	CDB - 20AA2	2,072,100
41	089	274	001	0447	Enhancing Energy Efficiency for Agro-Processing with Solar Photovoltaic Power	ROCT - 30112	200,000
42	027	276	001	0454	Solarization of Fisher Cooperatives	ROCT - 30112	275,000
42	031	094	005	0395	Digital Enhancement Programme 2021 - 2024	OAS - 30022	90,815
42	031	095	005	0325	Young Entrepreneurs in Action	PS - 10992	11,000
43	036	104	041	0037	Millenium Highway\West Coast Road Upgrade	UKCIF - 30972	27,000,000
43	036	104	018	0022	Reconstruction of Bridge-Cul de Sac	JICA - 30962	30,506
43	036	104	041	0508	Castries East Road & Drainage	ROCT - 30112	350,000
43	037	109	067	0317	Renewable Energy Sector Development Project	FCDO - 31062	2,011,835
43	037	109	067	0317	Renewable Energy Sector Development Project	CCEFCFG - 31082	399,843
45	050	152	029	0042	MOFAIT&CA - Embassy-Republic of China	ROCT - 30112	1,372,600
46	098	288	001	0306	Independence Celebrations	ROCT - 30112	200,000
46	098	288	001	0515	National Conservation Authority Projects	ROCT - 30112	1,358,450
46	098	288	001	0045	Community Tourism	CDF - 20162	680,000
47	054	161	035	0464	Vault Expansion - Land Registry	ROCT - 30112	115,313
47	099	289	001	0399	Reconstruction of Laborie Market & Square	ROCT - 30112	1,500,000
48	065	318	006	0086	Town and Village Councils	ROCT - 30112	1,358,450
48	065	318	006	0422	Cemetery Expansion	ROCT - 30112	1,500,000
51	059	167	006	0352	BNTF 10th Programme	CDB - 20AA2	2,955,089
51	061	171	010	0469	Juvenile Rehabilitation Centre	ROCT - 30112	249,200
51	062	172	063	0364	Shock Response Social Protection Project	WFP - 31012	92,635
51	059	167	006	0516	Anticipatory Action project	WFP - 31012	300,000

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF GRANTS BY DEPARTMENT

Dept	Div	Cctr	Prog	Proj	PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
52	067	309	68	0489	TVET Transformation Project	ROCT - 30112	679,225
52	102	295	001	0520	Programme for Education Realignment & Transformation - PERT	CDB - 20AA2	138,750
52	102	295	001	0521	Enhancing School Security	ROCT - 30112	679,225
52	067	203	062	0353	Construction of Block at CARE	ILO - 30952	109,009
52	067	212	020	0405	Early Childhood Development & Protection	UNICEF - 30352	500,000
52	067	212	020	0405	Early Childhood Development & Protection	ROCT - 30112	1,358,450
52	067	264	001	0471	OECS PEARL Project	GPE - 31132	1,309,095
53	103	296	001	0066	Technical Cooperation	PAHO - 30252	1,000,000
54	064	174	065	0408	Rehabilitation of Sports Facilities	ROCT - 30112	1,850,000
55	074	242	007	0069	Phasing-out Ozone Depleting Substances	UNEP - 30162	249,193
55	074	242	007	0070	Iyanola Natural Resources Mgmt - NE Coast	UNEP - 30162	1,128,780
55	074	242	007	0073	Integrated Ecosystem Mgmt & Restratr	UNEP - 30162	3,466,669
55	074	242	007	0536	Enhancing Nat'l Adaptation Plan	GCF 31152	675,061
55	074	242	007	0298	Nationally Determined Contribution	ROCT - 30112	200,000
55	074	242	007	0225	Natnl Rprt-Cartagena Biosfty Prtcol	UNEP - 30162	54,430
55	074	242	007	0255	Kigali Amendment Enabling Actvty	UNEP - 30162	26,545
55	074	242	007	0413	Supporting the Shift to Electric Mobility in St. Lucia	UNEP - 30162	524,948
55	074	242	007	0414	Strengthening Access & Benefit Sharing Policies (GEF-7)	UNEP - 30162	956,400
55	074	242	007	0415	Fourth National Communication Project	UNEP - 30162	529,510
55	074	242	007	0481	Global Biodiversity Framework for St. Lucia	UNEP - 30162	264,535
55	074	242	007	0486	St. Lucia Biennial Transparency Report	UNEP - 30162	135,000
55	074	242	007	0487	Kigali HFC Implementation Plan	UNEP - 30162	67,200
56	024	079	012	0379	Boys to Men Mushrooms Agribusiness Employment	ROCT - 30112	150,000
56	077	247	066	0518	Multiple Indicators Cluster Survey (MICS)	UNICEF - 30352	1,656,440
56	118	325	075	0420	Economic Recovery & Empowerment for Youth Post Covid-19	ROCT - 30112	250,000
56	076	245	041	0530	Comm Centres - North & North East	ROCT - 30112	1,500,000
56	076	244	021	0081	Support to the NAO	EDF - 30AA2	1,353,847
56	076	245	021	0336	Generation of Employmnt thru Private Sec Dev (11th EDF)	EDF - 30AA2	3,735,143
56	076	245	041	0078	St Judes Hospital Rcnstrctn Project	GOSA - 31122	5,000,000
56	076	244	021	0419	Formulation of Medium Term Development Strategy (MTDS)	CDB (SDF10) - 20AC2	215,060
56	076	245	041	0079	Constituency Dvlpmnt Project-CDP	ROCT - 30112	20,500,000
					TOTAL		108,062,351

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY DEPARTMENT

Dept	Div	Cctr	Prog	Proj	PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
22	085	017	042	0496	Retrofit of offices - Orange Groove	WB (DPC) - 30DD3	2,500,000
22	013	024	058	0435	National Trade Logistics Platform	WB (DPC) - 30DD3	288,577
22	013	024	058	0348	Caribbean Digital Transformation Project	IDA - 30CA3	8,700,000
36	020	301	026	0497	Enhancing the Resilience of the Saint Lucia Fire Service	CDB - 20AA3	2,141,612
37	023	273	001	0532	Relocation of Explosive Bunker	WB (DPC) - 30DD3	100,000
41	028	277	001	0502	Operationalization of Wildlife Conservation & Education Center (WCEC)	WB (DPC) - 30DD3	272,000
41	025	085	027	0378	Repairs to Fishing Facilities	WB (DPC) - 30DD3	850,000
41	025	085	027	0501	Rehabilitation of Castries Fisheries Complex	WB (DPC) - 30DD3	200,000
42	031	094	005	0394	MSME Grant Scheme	CDB (SDF10) - 20AC3	3,737,962
42	090	279	001	0453	Controlled Substance Reg. Authority	WB (DPC) - 30DD3	800,000
42	032	096	008	0535	Relocation of Government Supply Warehouse	WB (DPC) - 30DD3	1,000,000
43	036	104	041	0037	Millenium Hgwy\West Coast Rd Upgrade	CDB - 20AA3	8,047,088
43	036	104	041	0037	Millenium Hgwy\WestCoast Rd Upgrade	WB (DPC) - 30DD3	6,625,342
43	036	104	041	0504	Sir Julian R. Hunte Highway and Secondary Roads Improvement Project	CDB - 20AA3	825,000
43	036	104	041	0504	Sir Julian R. Hunte Highway and Secondary Roads Improvement Project	KFAED - 30473	4,000,000
43	036	104	041	0504	Sir Julian R. Hunte Highway and Secondary Roads Improvement Project	WB (DPC) - 30DD3	3,520,932
43	036	104	018	0022	Reconstruction of Bridge-Cul de Sac	WB (DPC) - 30DD3	400,000
43	036	104	018	0507	Choc Bridge Reconstruction	WB (DPC) - 30DD3	3,000,000
43	036	104	041	0503	Planning and Design Unit	WB (DPC) - 30DD3	100,000
43	036	104	041	0456	Slope Stabilization/retaining walls	WB (DPC) - 30DD3	1,500,000
43	036	104	018	0292	Bridges and Culverts	WB (DPC) - 30DD3	500,000
43	036	304	041	0457	Upgrade of Materials Laboratory	WB (DPC) - 30DD3	100,000
43	036	107	042	0105	Maintenance of Government Buildings	WB (DPC) - 30DD3	1,500,000
43	037	109	067	0317	Renewable Energy Sector Development Project	CCECF - 31073	2,571,337
43	037	109	067	0317	Renewable Energy Sector Development Project	IDA - 30CA3	2,692,802
44	092	281	001	0509	National Spatial Data Infrastructure Project	WB (DPC) - 30DD3	170,000
44	046	284	001	0460	Upgrade of Tax Administration System	CDB (PBL) - 20AB3	1,250,000
44	092	281	001	512	Rehabilitation of Financial Administrative Complex	WB (DPC) - 30DD3	3,000,000
44	092	113	001	0396	Unleashing the Blue Economy Project	IDA - 30CA3	11,164,444

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY DEPARTMENT

Dept	Div	Cctr	Prog	Proj	PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
46	098	288	001	0043	OECS Tourism Competitiveness Proj	CDB (PBL) - 20AB3	5,000,000
46	098	288	001	0043	OECS Tourism Competitiveness Proj	IDA - 30CA3	11,599,350
46	098	288	001	0045	Community Tourism	CDF - 20163	2,665,000
47	054	161	035	0050	Land Administration	CDB (PBL) - 20AB3	3,500,000
47	054	161	035	0050	Land Administration	ROCT - 30113	4,000,000
48	055	164	006	0366	National Housing & Assistance Program (NHAP)	ROCT - 30113	2,160,000
51	059	167	006	0328	St Lucia Human Capital Resilience	IDA - 30CA3	5,283,473
51	059	167	006	0518	Multiple Indicators Cluster Survey (MICS)	WB (DPC) - 30DD3	1,107,659
51	062	172	063	0402	Safety Nets for Vulnerable Populations affected by the Corona Virus	CDB (IADB) - 20AD3	2,300,000
51	059	167	006	0517	Offenders Reintegration Project	WB (DPC) - 30DD3	150,000
52	067	215	042	0251	Major Repairs/Rehab of Schools	AFREIB - 31143	10,000,000
52	067	215	042	0253	St Lucia Educ Qulty Imp Proj(EQUIP)	CDB - 20AA3	2,307,924
52	067	215	042	0520	Programme for Education Realignment & Transformation - PERT	CDB - 20AA3	500,000
52	067	261	080	0328	St Lucia Human Capital Resilience	IDA - 30CA3	7,497,190
52	102	315	001	0522	OECS Skills and Innovation Project Saint Lucia	IDA - 30CA3	2,060,000
53	103	296	001	0523	Pub Health Sys Resilience CDB-EIB	EIB - 30263	3,810,198
53	103	296	001	0523	Pub Health Sys Resilience CDB-EIB	WB (DPC) - 30DD3	1,397,778
53	082	240	061	0407	Rehabilitation of St. Judes Hospital Stadium	WB (DPC) - 30DD3	1,500,000
53	103	296	001	0279	Health Systems Strengthening Projec	IDA - 30CA3	6,753,473
53	103	296	001	0335	OECS Regional Health Project	IDA - 30CA3	3,623,824
53	103	296	001	0479	Reconst of LA Ressource Wellness	WB (DPC) - 30DD3	500,000
53	103	296	001	0525	Health Sector Cap & Resil CDB-IDB	CDB (IADB) - 20AD3	4,680,298
53	103	296	001	0476	Universal Health Care Coverage	WB (DPC) - 30DD3	2,644,649
53	103	296	001	0526	Covid-19 Health Resilience EIB	EIB - 30263	1,427,500
56	076	245	041	0484	Construction of Halls of Justice	WB (DPC) - 30DD3	1,200,000
56	076	245	041	0482	Construction of Police Headquarters	WB (DPC) - 30DD3	500,000
56	076	245	041	0078	St Judes Hospital Rcnstrctn Project	GOSA - 31123	30,420,000
56	118	325	075	0420	Economic Recovery & Empowerment for Youth Post Covid-19	CDB - 20AA3	6,000,000
56	077	247	066	0418	OECS Data for Decision Making	IDA - 30CA3	2,094,729
					TOTAL		198,240,141

ESTIMATES 2024 - 2025

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2024/2025	Revised Estimates 2023/2024	Approved Estimates 2023/2024	Actual Estimates 2022/2023
Public Debt Servicing - Domestic	153,389,827	163,380,047	169,883,068	147,969,955
Public Debt Servicing - External	171,522,674	160,051,925	161,295,855	127,322,803
Public Debt Servicing	324,912,501	323,431,972	331,178,924	275,292,757
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	121,269,778	112,315,295	123,591,501	110,434,978
Loan Repayments & Expenses	32,120,048	51,064,752	46,291,567	37,534,977
Sinking Fund Contribution	0		0	0
Public Debt Servicing (Local)	153,389,827	163,380,047	169,883,068	147,969,955
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	110,741,922	100,059,424	95,327,970	62,133,767
Loan Repayments & Expenses	60,780,752	59,992,501	65,967,886	65,189,036
Public Debt Servicing (Foreign)	171,522,674	160,051,925	161,295,855	127,322,803
TOTAL DEBT SERVICE				
Interest Payment & Exchange	232,011,700	212,374,719	218,919,470	172,568,745
Principal Repayment	92,900,800	111,057,253	112,259,453	102,724,013
Sinking Fund Contribution	0		0	0
Public Debt Servicing	324,912,501	323,431,972	331,178,924	275,292,757

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

Instrument Details	Interest rate	Interest Payments FY2024/2025	Principal Repayments FY2024/2025	Balance at December 31, 2023
Loans:				
1st National Bank Ltd				
-1st National Bank EC\$32M Loan	6.00%	1,408,783.6	1,892,692.5	24,582,438.32
1st National Bank ECDS15m Loan	6.00%	597,434.6	921,513.4	10,498,179.22
1st National Bank ECD80M Loan		1,867,397.0	1,704,956.0	
Bank of St Lucia Ltd:				
Bank of Saint Lucia Demand Loan	6.00%	1,072,903.5	1,535,587.8	18,942,200.94
NIC Loans:				
Completion of Pointe Seraphine Financial Complex	7.50%	623,073.0	1,138,560.0	8,996,944.88
Cruise Sector Training Fund	4.00%	10,721.8	356,218.5	356,218.49
First Caribbean International Bank Loans:				
FCIB 154m Loan (73m portion)	4.50%	2,001,180.8	5,097,634.0	41,546,664.31
FCIB 154m Loan (81m portion)	4.95%	1,979,622.9	5,633,389.6	45,273,724.51
sub-total Loans		9,561,117.1	18,280,551.7	150,196,370.67
Bonds:				
1st National Bank St. Lucia Limited (GOSL06126A)	7.50%	225,000.0	0.0	3,000,000.00
ECCB EC\$54M 15YR Bond	7.50%	1,890,000.0	0.0	54,000,000.00
ECFH 7.50% EC \$15m 10 year bond LCG100725	7.40%	1,125,000.0	0.0	15,000,000.00
ECFH ECDS8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01)	7.50%	257,085.0	0.0	3,546,000.00
FCIS 1YR EC\$10M 4.00% note	7.25%	300,240.0	0.0	7,506,000.00
FCIS 2yr 4.50% Treasury Note	7.10%	274,954.5	0.0	6,110,100.00
FCIS 3yr 5.50% note	7.50%	87,120.0	0.0	1,584,000.00
FCIS 4.5% 2 Yr Bond	7.50%	45,000.0	0.0	1,000,000.00
FCIS 7YR 7.10% Bond.	7.25%	457,950.0	0.0	6,450,000.00
FCIS EC\$10M 10YR 7.50% Bond	7.50%	504,150.0	0.0	6,722,000.00
FCIS EC\$10M 5Yr 6% Note	7.50%	508,620.0	0.0	8,477,000.00
FCIS EC\$10M 6Yr 6.75% Bond	7.95%	171,990.0	0.0	2,548,000.00
FCIS EC\$12.5m 8yr 6.85% Bond (LCG080426) new	7.50%	856,250.0	0.0	12,500,000.00
FCIS EC\$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat)	7.50%	1,008,837.5	0.0	13,915,000.00
FCIS EC\$15M 3yr 5% Note	7.50%	200,750.0	0.0	4,015,000.00
FCIS EC\$15M 7YR 7.00% BOND	7.50%	700,000.0	0.0	10,000,000.00
FCIS EC\$15M 8-Year 7% Bond (LCG080824)	7.50%	1,050,000.0	0.0	15,000,000.00
FCIS EC\$16M 8YR 7.00% Bond	7.50%	1,120,000.0	0.0	16,000,000.00
FCIS EC\$20M 5YR 6.00% Bond	7.50%	1,025,130.0	0.0	17,085,500.00
FCIS EC5M 10yr 7.50% Bond	7.15%	80,925.0	0.0	1,079,000.00
FCIS ECD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3)	7.15%	431,015.6	0.0	9,195,000.00
FCIS ECD\$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1)	7.15%	955,695.0	0.0	13,182,000.00
FCIS US\$3.36M 7YR 6.5% Bond (New) - FLG1024AA	7.25%	442,260.0	0.0	9,072,000.00
FCIS US\$5M 6-YR 7.00% Bond	7.50%	2,079.0	0.0	29,700.00
FCIS USD 8YR 7.00% Note.	7.50%	435,456.0	0.0	6,220,800.00
FCIS USD\$10M 3YR 5.00% NOTE	6.50%	135,000.0	0.0	2,700,000.00
FCIS USD\$2m 7yr 6.50% Bond	7.00%	175,500.0	0.0	2,700,000.00
FCIS USD\$2M 8yr 7.00% Bond	7.00%	378,000.0	0.0	5,400,000.00
FLG060228 US\$20M 6YR 6.75% Bond	7.50%	1,579,743.1	0.0	23,403,600.00

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

Instrument Details	Interest rate	Interest Payments FY2024/2025	Principal Repayments FY2024/2025	Balance at December 31, 2023
FLG060328	7.00%	381,402.0	0.0	5,448,600.00
FLG061227 - RGSM USD \$7M 6YR 7% Bond	7.00%	511,623.0	0.0	7,308,900.00
FLG070726 USD\$7M 6.40% 7YR BOND (2019/07/25 - 1)	7.50%	1,024,358.4	0.0	16,005,600.00
FLG100528 FCIS USD 3M 7.00% 10YR BOND (new)	7.00%	567,000.0	0.0	8,100,000.00
GOSL060924 EC\$3.43M 3yr Note	6.80%	8,589.9	572,662.2	572,662.15
GOSL150927 5yr Bond (KCL Brokers Ltd)	6.35%	70,200.0	360,000.0	1,260,000.00
GOSL190925 EC 3yr 4.50% Bond	7.00%	23,477.6	0.0	521,725.00
GOSL200925 EC\$0.53m 4.50% Private Bond	6.25%	5,850.0	0.0	130,000.00
GOSL300928 EC\$4.2M 5yr 4.50% Bond	6.00%	158,254.8	781,005.7	3,806,919.94
GOSLPP011126 US\$10M 5YR 6.50% Note	7.25%	2,370,308.2	0.0	36,466,280.20
GOSLPP020524 2YR 4.50% Note	7.25%	856,616.8	0.0	19,035,929.44
GOSLPP020728 ECD 5YR 6.00% Note	6.25%	553,741.8	0.0	9,247,960.36
GOSLPP020728A USD 5YR 6.00% Note	6.25%	62,460.0	0.0	1,998,430.56
GOSLPP031125 EC\$10M 5YR 6.50% Bond (LCG051125)	6.50%	131,300.0	0.0	2,020,000.00
GOSLPP040624 2YR 4.50% Note	7.25%	206,673.7	0.0	4,592,747.78
GOSLPP050624 2YR 4.50% Note	7.25%	383,014.7	0.0	10,857,612.00
GOSLPP060827 EC\$10M 6YR 6.75% Bond		675,000.0	0.0	10,000,000.00
GOSLPP070724 EC 2yr 4.50% Note	6.25%	119,250.0	0.0	2,650,000.00
GOSLPP080225 ECD 2YR 4.50% Note	6.85%	24,918.4	0.0	553,742.59
GOSLPP090631 ECD 8YR 7.00% Bond	7.00%	257,661.3	0.0	3,904,500.00
GOSLPP101224 USD 2yr 4.50% Note	5.00%	521,160.6	0.0	11,581,346.09
GOSLPP111225 EC\$6.462M 5 YEAR 6.00% Note	6.95%	403,696.3	0.0	6,709,889.41
GOSLPP120725 ECD 2YR 4.50% Note	7.25%	891,216.3	0.0	19,804,807.70
GOSLPP130725 EC\$2M 5YR 6.00% Bond	7.25%	120,328.8	0.0	2,000,000.00
GOSLPP160325 USD 2YR 4.50% Note	6.00%	293,287.7	0.0	19,016,661.31
GOSLPP170125 ECD 2-YR 4.50% Note	7.00%	403,742.4	0.0	6,517,505.18
GOSLPP170832 10YR 7.25% Bond	7.00%	3,625,000.0	0.0	50,000,000.00
GOSLPP180724 USD 2 yr Note	6.00%	578,811.6	0.0	12,862,480.06
GOSLPP180725 USD 2YR 4.50% Note	6.00%	640,500.8	0.0	14,233,351.16
GOSLPP180833 ECD 10YR 7.50% Bond	6.25%	357,975.0	0.0	4,773,000.00
GOSLPP190724 2 YR Note	5.00%	691,533.6	0.0	15,367,414.45
GOSLPP210727 US 5YR Note	4.50%	2,176,710.9	0.0	34,827,372.41
GOSLPP210730 - EC\$50M 10yr 7.5% NIC Bond	4.50%	3,760,274.0	0.0	50,000,000.00
GOSLPP220725 5.5% 3 Yr Note	6.40%	891,000.0	0.0	16,200,000.00
GOSLPP220725A	4.50%	297,000.0	0.0	5,400,000.00
GOSLPP220932 - Civil Service Co-op Cred Union \$10m 6% 15yr Bond (amort)	4.50%	386,750.6	625,877.6	6,729,603.90
GOSLPP230225 USD 2YR 4.50% Note	4.50%	396,492.5	0.0	8,810,945.04
GOSLPP240425 ECD 2-YR 4.50% Note	6.50%	183,272.2	0.0	4,072,714.64
GOSLPP250225 EC\$10M 5YR 6.00% Bond	5.75%	74,904.7	0.0	1,245,000.00
GOSLPP250225 EC\$10M 5YR 6.00% Bond (E)	6.50%	2,286.3	0.0	38,000.00
GOSLPP250225A USD 2YR 4.50% Note	6.25%	34,457.9	0.0	765,731.23
GOSLPP250225B 2YR 4.50% ECD Note	6.50%	55,518.1	0.0	1,233,735.58
GOSLPP250924 2yr 4.50% Bond	7.25%	396,786.5	0.0	8,817,477.95
GOSLPP260525 ECD 2YR 4.50% Note	5.75%	397,374.2	0.0	8,830,536.96
GOSLPP260824 4.50% 2YR Note	5.25%	155,161.3	0.0	3,448,028.35
GOSLPP280125 USD 18 Month 4.30% Note	6.00%	229,980.6	0.0	5,348,385.13
GOSLPP290732 USD 10YR Bond	7.00%	1,497,001.9	0.0	19,960,024.87
GOSLPP300726 5YR 6.5% Bond	6.50%	1,355,445.0	0.0	20,853,000.00
GOSLPP301228 USD 5YR 6.00% Note	5.75%	609,655.2	0.0	10,160,919.48
GOSLPP301228 USD8.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 1)	4.50%	2,024,341.9	0.0	27,845,667.02
LCG030625 - EC\$10M 5YEAR 6% BOND (Listed)	6.00%	308,304.0	0.0	5,138,400.00
LCG050824 EC\$17M 5YR 5.75% BOND (2019/08/29 - 2)		291,525.0	0.0	5,070,000.00
LCG051024 EC\$15.9M 5YR 5.75% BOND (D)		86,250.0	0.0	1,500,000.00
LCG060427 FCIS EC\$20M 6YR 6.35% BOND		889,317.5	0.0	14,005,000.00
LCG070327 EC\$16.6M 7yr 6.50% Bond		1,048,970.0	0.0	16,138,000.00
LCG070728 7yr 7.1% Bond		1,332,102.0	0.0	18,762,000.00
LCG070926 EC\$15M 7YR 6.5% Bond (2019/09/25)		325,325.0	0.0	5,005,000.00
LCG080328 - RGSM EC\$50M 8YR 7% Bond - D		2,362,920.0	0.0	33,756,000.00

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Instrument Details	Interest rate	Interest Payments FY2024/2025	Principal Repayments FY2024/2025	Balance at December 31, 2023
LCG080924 EC\$16M 7.00% 8YR BOND (2016/09/05 - 2024/09/05 - 1)		857,500.0	0.0	12,250,000.00
LCG1001aa FCIS EC\$12.815M 7.25% 10YR BOND LCG0128AA		929,087.5	0.0	12,815,000.00
LCG100226 RGSM ECD \$18.286 10 year 7.5% bond		784,950.0	0.0	10,466,000.00
LCG100233 RGSM 10YR Bond		669,502.2	0.0	9,578,000.00
LCG100332 RGSM 10yr Bond		40,402.2	0.0	578,000.00
LCG100524 RGSM 10YR 7.5% Amortized BOND (2014/05/20 - 2024/05/20) - 2014014		320,088.7	0.0	4,267,849.17
LCG100926 FCIS EC\$45.140M 7.5% 10YR BOND (2016/09/02 - 1)		796,875.0	0.0	10,625,000.00
LCG101124- RGSM EC\$35M 10YR Bond (2014/11/19 - 1)		2,055,600.0	0.0	27,408,000.00
LCG101231 - NIC EC\$15M 10YR 7.50% Bond		1,125,000.0	0.0	15,000,000.00
LCG101232 RGSM 10yr Bond		527,925.0	0.0	7,039,000.00
LCG150729 - RGSM 15 yr \$50m (2014/07/23 - 2029/07/23)		3,180,000.0	0.0	40,000,000.00
LCN081225 EC\$25M 5 Yr 6.00% Bond		346,785.0	1,137,000.0	6,064,000.00
LCN210825 - EC\$25M 5YR BOND		1,200,000.0	0.0	20,000,000.00
LCN250725 EC\$12.9M 2YR 4.50% Note		252,720.0	0.0	5,616,000.00
LIAT Bond	4.50%	147,561.2	0.0	4,216,035.81
National Insurance Corporation 10yr 7.25% Bond	4.50%	3,987,500.0	0.0	55,000,000.00
National Insurance Corp 10 year \$40m 7.5%	4.50%	3,000,000.0	0.0	40,000,000.00
National Insurance Corp 10 yrs \$4.01m 7.5%	7.50%	300,750.0	4,010,000.0	4,010,000.00
National Insurance Corp. \$15m 10 year 7.5%		1,125,000.0	0.0	15,000,000.00
National Insurance Corp. 10 yr private placement \$2.5m 2014 -2024	4.50%	95,221.4	2,539,238.1	2,539,238.10
National Insurance Corporation \$10M 7% 10 yr Bond (amortized)		446,250.0	500,000.0	6,500,000.00
NIC EC\$5.5M 8YR 7.25% Bond (Part rollover of NIC EC\$10M Note)		399,118.2	0.0	5,505,078.13
RGSM LCG060325 EC\$20M 6YR 6.25% Bond (2019/03/04 - 1)		841,937.5	0.0	13,471,000.00
RGSM LCG061025 EC\$19.34M 6YR 6.25% Bond (d)		616,315.4	2,005,636.2	10,362,455.24
RGSM LCG070425 EC\$20M 7yr 6.25% Bond (2018/04/04 - 1)		699,562.5	0.0	11,193,000.00
RGSM LCG071026 EC\$17.1M 7yr 6.50% Bond		743,968.7	1,308,077.0	11,772,692.07
RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover) (2017/11/23 - 1)		395,578.1	0.0	8,439,000.00
RGSM LCG080826 ECD\$50M 8yr 6.95% Bond (2018/08/01 - 1)		2,312,960.0	0.0	33,280,000.00
RGSM LCG100128 EC\$13M 10YR 7.25% BOND (2018/01/23 - 3)		479,950.1	0.0	6,620,000.00
RGSM LCG100828 EC\$80M 10YR 7.25% BOND (2018/08/03 - 1)		4,810,665.0	0.0	66,354,000.00
RGSM LCG101027 EC\$16.037m 7.25% 10yr Bond		1,089,675.0	0.0	15,030,000.00
RGSM LCG101129 EC\$31.09M 10yr Bond (d)		2,114,897.5	0.0	29,171,000.00
Sagicor EC\$10M 7.95% 15 YR Bond - LCG150935		795,000.0	0.0	10,000,000.00
PROVISIONAL BONDS:				
Private 5yr Note (LCG050129)	6.00%	985,200.0	0.0	
Private 2YR Note (FCIS)	5.00%	121,520.0	0.0	
Private 7yr Bond		525,000.0	0.0	
GOSLPP140826 18mnt Note		1,020,782.1	0.0	
NIC EC\$10M 10yr Bond		750,000.0	0.0	
GOSLPP220226		485,756.0	0.0	
Private 18mth Note		714,272.0	0.0	
GOSLPP250326		1,350,000.0	0.0	
New Bonds FY2024/25		5,000,000.0	0.0	
sub-total Bonds		103,352,707.9	13,839,496.7	1,448,920,656.5
Treasury Bills :				
RGSM Tbilis				
LCB140424 180 day 4% Tbill	3.50%	60,000.0	0.0	2,400,000.00
LCB160724 ECD 180-Day TBill	3.50%	269,400.0	0.0	6,735,000.00
LCB170524 ECD 91-Day TBill	3.50%	70,280.0	0.0	2,008,000.00
LCB230524 ECD 91-Day TBill	3.50%	100,600.0	0.0	2,515,000.00
LCB250624 180 day 4% Tbill				

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

Instrument Details	Interest rate	Interest Payments FY2024/2025	Principal Repayments FY2024/2025	Balance at December 31, 2023
Private Placement TBILLS				
GOSLPP020524A ECD 1YR 4.00% TBill	4.00%	232,285.6	0.0	5,169,720.00
GOSLPP030724 ECD 1YR 4.00% TBill	4.00%	221,396.2	0.0	4,000,000.00
GOSLPP040624A ECD 1-YR 4% TBill	4.00%	146,771.8	0.0	1,106,506.00
GOSLPP050624A ECD 1YR 4.00% TBill	2.00%	4,097.2	0.0	6,092,683.00
GOSLPP060225 ECD 1YR 4.00% TBill	2.00%	16,969.3	0.0	67,500,000.00
GOSLPP091224 USD 1 Year 4.00% TBill	2.00%	154,366.2	0.0	2,055,315.00
GOSLPP160125 ECD 1YR 4.00% TBill	4.00%	539,598.4	0.0	7,000,000.00
GOSLPP180524 ECD 180 Day 3.00% TBill		207,123.3	0.0	3,940,000.00
GOSLPP180724A USD 1YR 4.00% TBill		90,189.7	0.0	358,454.00
GOSLPP250924A ECD 1YR 4.00% TBill		206,755.8	0.0	5,840,619.00
GOSLPP260424 ECD 2.50% 91-Day TBill		49,863.0	0.0	27,000,000.00
GOSLPP260524 ECD 1YR 4.00% TBill		19,781.3	0.0	3,792,868.00
GOSLPP260824A ECD 1YR 4.00% TBill		239,062.0	0.0	1,076,667.00
Special Issue Tbills 2024.		409,100.3	0.0	10,277,508.00
GOSLPP220224		99,237.8	0.0	2,480,946.00
FCIS 91 day 3.25% tbill	4.00%	21,251.0	0.0	850,000.00
Sub -total Treasury Bills		3,158,128.9	0.0	162,199,286.0
OTHER CHARGES :				
BOSL sweep charges		600,000.0	0.0	
1st National Bank charges		10,000.0	0.0	
Republic bank charges		20,000.0	0.0	
Firstcaribbean International Bank Charges		20,000.0	0.0	
Commonwealth Meridian Annual Licence fees		40,000.0	0.0	
Brokerage fees		4,507,824.3	0.0	
Sub Total other Charges:		5,197,824.3	0.0	
Sub-Total Loans, Bonds, Tbills and Charges		121,269,778.2	32,120,048.4	
Sinking Fund:				
Total Domestic Debt Service		121,269,778.2	32,120,048.4	

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- External Debt

Instrument Details	Interest rate	Interest Payments FY2024/2025	Principal Repayments FY2024/2025	Balance at December 31, 2023
Bilateral Loans:				
Export-Import Bank of the Republic of China				
COVID-19 Response Project - Loan #60021840006	Libor+1.0%	3,482,178.5	0.0	54,000,000
National Development Projects - Loan # 6021840007	Libor+1.5%	1,822,500.0	0.0	122,894,429
Road Improvement and Maintenance Program-Phase (IV)	Libor+1.5%	4,677,498.1	0.0	48,600,000
St Judes Hospital Phase 2 Construction Project #6021840005		2,386,433.8	0.0	39,237,340
St. Jude Hospital Reconstruction Project		1,407,378.0	2,906,474.4	27,000,000
Budgetary Support Loan USD\$102M LN# 6021840008		18,590,924.8	0.0	275,746,394
Government of Trinidad and Tobago				
Concessional Loan Facility USS15m	4.50%	646,987.5	2,700,000.0	16,200,000
Groupe Agence Francaise de Developpement				
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 1	3.50%	0.0	67,908.0	785,589
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 2		0.0	40,048.4	1,041,786
Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 3		0.0	39,190.0	1,132,739
Kuwait Fund For Arab Economic Develop.				
Feeder & Agricultural Roads Project	3.50%	331,202.0	2,168,965.6	10,349,209
Sub-Total Bilateral		33345102.85	7,922,586.4	596,987,486
Multilaterals:				
CDB Loans				
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelop... (10000- Equity &	2.5% & 4.80%	247,321.5	486,690.6	5,351,560
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (15601-AFD (2.5% & 4.80%	566,481.9	1,302,631.6	12,375,000
35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (29100 USDF	2.5% & 4.80%	215,106.7	553,119.1	8,949,965
-36/SFR-OR-STL Saint Lucia Education Improvement (10000-Equity & Reserves)	2.5% & 4.80%	978,391.8	1,794,802.6	21,088,931
-36/SFR-OR-STL Saint Lucia Education Improvement (29100-USDF)	2.50%	354,803.8	1,088,475.2	14,872,448
-37/SFR -OR-STL - Impelementation Workshops (LABS) (1000-EQUITY & RESERVES (OC	2.5% & 4.80%	183,790.9	694,046.8	4,184,615
-37/SFR -OR-STL - Impelementation Workshops (LABS) (29100-USDF- (SFR))	2.5% & 4.80%	37,508.4	694,046.8	4,184,615
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - 29100-US	2.5% & 4.80%	291,600.0	0.0	29,160,000
38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - Equity and	2.5% & 4.80%	2,127,384.0	5,184,000.0	46,656,000
-58/SFR Youth Empowerment Project	2.5% & 4.80%	15,354.1	1,068,832.2	1,371,945
-59/SFR-OR- STL -NDM - Immediate Response -Tropical Storm Matthew	2.5% & 4.80%	24,521.5	253,125.0	1,139,063
5th Water Supply Project 25/SFR-OR (ADD)	2.5% & 4.80%	1,061.7	84,938.3	113,251
60/SFR CORONAVIRUS DISEASE 2019 EMERGENCY RESPONSE SUPPORT LOAN	2.5% & 4.80%	288,900.0	0.0	28,890,000
61 SFR - Safety Nets for Vulnerable Populations Affected by Coronavirus-Saint Lucia Project	2.5% & 4.80%	557,280.0	0.0	10,800,000
62/SFR Support to the Micro, Small and Medium Enterprises Sector Post Coronavirus Dise	2.5% & 4.80%	29,990.2	0.0	3,998,700
66/SFR-STL Youth Economy Project - Saint Lucia	2.5% & 4.80%	45,472.4	0.0	6,062,985
Banana Recovery Project 27/SFR-OR (SFR)	2.5% & 4.80%	811.9	129,901.7	259,803
Basic Education Enhancement Project 53/SFR-STL	2.5% & 4.80%	637,287.7	1,633,240.8	26,512,283
Basic Education Project 16/SFR-OR SFR	2.5% & 4.80%	66,008.7	251,461.7	3,457,599
Basic Education Reform Project 22/SFR	2.5% & 4.80%	7,530.5	430,312.5	573,750
Disaster Mitigation 20SFR-OR-ST.L(SFR)	2.5% & 4.80%	43,298.4	374,472.9	1,965,982
Economic Recon. Prg.-28/SFR-OR-STL (SFR)	2.5% & 4.80%	33,384.9	562,272.2	1,686,817
Fifth Water Supply 25/SFR-OR-STL (OCR)	2.5% & 4.80%	3,199.9	174,142.5	261,214
Fifth Water Supply 25SFR-OR-STL (SFR)	2.5% & 4.80%	3,294.3	263,545.0	351,393
Flood Mitigation-29/SFR-OR-STL	2.5% & 4.80%	7,215.4	21,578.8	302,103
Flood Mitigation-29/SFR-OR-STL (SFR)	2.5% & 4.80%	48,089.6	176,881.2	2,034,134
Hurricane Lenny Imm. Response 49 SFR-STL	2.5% & 4.80%	3,417.7	21,444.4	150,111
Investment in Equity - SLDB 27SFR USD	2.5% & 4.80%	1,294.9	32,885.7	197,314
Landslide Immediate Response 48SFR	2.5% & 4.80%	10,335.9	67,500.0	455,625
Millennium Highway and West Coast Road Reconstruction Project 17/OR-STL (OCR)	2.5% & 4.80%	183,146.0	0.0	3,737,674
Natural Disaster Mgmt 24/SFR-OR-ADD SFR	2.5% & 4.80%	726.7	3,941.1	31,530
Natural Disaster Mgmt-Reh.24/SFR-OR(SFR)	2.5% & 4.80%	32,082.7	174,007.9	1,392,063
NDM - Immediate Response - Torrential Rainfall Event 57/SFR-STL	2.5% & 4.80%	395.5	63,281.3	126,563
NDM - Rehabilitation and Reconstruction-Hurricane Tomas - ADD Loan 31/SFR	2.5% & 4.80%	54,662.3	127,678.4	2,039,800
NDM-Rehabilitation and Reconstruction-Hurricane Tomas ... (NDM Rehab and Recon. Hurri	2.5% & 4.80%	455,292.2	542,579.7	7,632,919
NDM-Rehabilitation and Reconstruction-Hurricane Tomas... (NDM Rehab & Reconst. Hurric	2.5% & 4.80%	459,980.1	1,074,406.0	18,431,461
OECS Waste Mgmt Project 18/SFR-OR SFR	2.5% & 4.80%	32,717.3	99,900.0	1,698,300
OECS Waste Mgmt. Project(ADD) 18/SFR-OR	2.5% & 4.80%	72,110.4	161,365.8	2,985,268
Policy Based Loan (Policy Based Loan Gen Dev)	2.5% & 4.80%	133,312.5	540,000.0	5,670,000
Policy Based Loan (Policy Based Loan OCR)	2.5% & 4.80%	773,955.0	3,240,000.0	17,820,000
Policy Based Loan (Policy Based Loan USDF)	2.5% & 4.80%	266,625.0	1,080,000.0	11,340,000

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Details of Central Government Debt Servicing- External Debt

Policy Based Loan Additional Loan (Policy Based Loan USDF Portion)	2.5% & 4.80%	221,932.4	898,966.7	9,439,150
Policy Based Loan Additional Loan (Policy Based OCR Portion)	2.5% & 4.80%	421,142.1	1,763,022.7	9,696,625
Rehab. of storm Damage - 45/SFR-ST.L SFR	2.5% & 4.80%	78,916.3	354,679.8	4,167,489
Restructuring Economic Programme Schools & Health Centres -28SFR-2003082 &2003083	2.5% & 4.80%	26,861.4	398,684.3	797,369
Restructuring of Flood Mitigation 29/SFR-2004110&2004114	2.50%	75,609.4	587,828.2	1,910,441
Restructuring of Roads Dev.12/OR-STL 2nd (ADD) 2005006-2005008	2.5% & 4.80%	501,268.5	3,558,250.5	12,453,877
Restructuring of Shelter Development 23/SFR-2001053, 2001054	2.5% & 4.80%	851.6	69,522.0	233,849
Road Improv & Maint. Supp. 43SFR XDR	2.5% & 4.80%	0.0	232,124.5	349,651
Road Improv.& Maint. 13/SFR-OR (SFR) USD	2.5% & 4.80%	6,028.5	35,990.9	323,918
Settlement Upgrading Project 56/SFR-STL	2.5% & 4.80%	253,502.3	864,157.6	10,680,190
Shelter Dev. Portion B 23SFR-OR-STL-USDF	2.5% & 4.80%	55,475.8	273,111.8	2,389,728
Shelter Development 23SFR - 2001203	2.5% & 4.80%	59,120.3	207,895.7	1,819,086
Shelter Development 23SFR - 2001204	2.5% & 4.80%	125,975.7	241,970.0	3,750,536
Sixth Water - Vieux Fort Water Supply Red... - 33/SFR-OR-STL (ADD. LOAN) (10000-Equ	2.5% & 4.80%	450,487.4	0.0	9,193,620
Sixth Water - Vieux Fort Water Supply Redevelopment - 33/SFR-OR-STL (ADD. LOAN) (1	2.5% & 4.80%	155,637.6	720,000.0	7,249,264
Sixth Water - Vieux-Fort Water Supply Redevelopment Proje... (10000 Equity & Reserves - C	2.5% & 4.80%	162,270.4	411,622.0	3,681,092
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB IV)	2.5% & 4.80%	949,115.5	2,419,414.6	20,881,839
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB-CALC)	2.5% & 4.80%	190,072.8	504,319.8	4,194,236
Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (29100 USDF - SFR	2.5% & 4.80%	338,005.1	841,167.9	14,045,932
Votech Project 39SFR USD	2.5% & 4.80%	9,878.9	77,481.6	542,371
Votech Project 39SFR(IDA) XDR (SUPP)	2.5% & 4.80%	17,137.0	192,415.2	2,415,308
Water Supplies III 37SFR(IDA) XDR		8,363.4	120,554.4	1,150,082
Water Supplies IV 8SFR-OR(SFR) USD		60,583.2	384,655.4	3,269,572
Sub-Total CDB Loans		13,463,379.7	39,609,343.3	
CDF Loans:				
CDF Loan - Village Tourism Initiative (VTI) Project		75,937.5	0.0	2,531,250
Sub-Total CDF Loans		75,937.5	0.0	437,479,257.2
World Bank Loans:				
IDA Loans				
Additional Financing for Disaster Vulnerability Reduction Project -IDA 59140	0.75%	58,174.2	0.0	4,374,000
Additional Financing for the Caribbean Regional Communications Infrastructure Program - ID	0.75%	116,287.9	0.0	8,189,287
Basic Education Reform Project - IDA2676	0.75%	17,890.1	414,843.5	2,499,531
Caribbean Digital Transformation Project - IDA 66820	0.75%	240,405.4	0.0	18,492,725
Caribbean Regional Air Transport Connectivity Project - IDA 66530	0.75%	251,855.1	0.0	19,909,906
Caribbean Regional Communication Infra Program 51170	0.75%	103,513.6	281,372.1	13,703,684
Disaster Management Project II - 44980	0.75%	44,748.7	171,348.4	5,936,387
Disaster Vulnerability Reduction Project - TF017101	0.75%	41,197.2	675,000.0	40,488,835
Disaster Vulnerability Reduction Project - 54930 LC	0.75%	727,651.2	959,551.1	95,831,086
Eastern Caribbean Energy Reg Authority (ECERA)-49360	0.75%	44,030.0	167,914.6	1,107,445
Economic and Social Development Policy Operation - 47520	0.75%	128,156.2	477,971.9	17,519,359
EMERGENCY RECOVERY & DISASTER 31510 IDA	0.75%	27,528.5	396,806.9	3,785,522
Emergency Recovery Project IDA 3612	0.75%	62,091.3	649,320.3	8,802,697
-Health System Strengthening Project IDA 63160	0.75%	433,541.1	0.0	31,549,166
HIV/AIDS PREVENTION & CONTROL PROJECT-39470	0.75%	22,946.0	207,421.8	3,176,488
Human Capital Resilience Project - IDA 65560	0.75%	234,817.6	0.0	16,770,698
OECS (LC) Skills For Inclusive Growth-43000	0.75%	53,161.3	216,440.1	7,280,999
OECS Catastrophe Insurance Project- 42710	0.75%	66,438.3	266,052.5	8,816,664
OECS Data for Decision Making Project - IDA # 7112-LC	0.75%	95,303.4	0.0	7,387,858
OECS Education Development Project IDA 36610	0.75%	82,788.3	865,760.4	11,736,929
OECS E-Government for Regional Intergration Program (APL)-44510	0.75%	33,204.7	131,179.2	4,544,721
OECS MSME Guarantee Facility Project - IDA 62650	0.75%	69,715.4	0.0	5,088,714
OECS Regional Health Project - IDA 64770	0.75%	77,096.7	0.0	5,280,597
OECS Regional Tourism Competitiveness - IDA 60000	0.75%	190,928.3	0.0	13,698,318
OECS TELECOMMUNICATIONS PROJECT 3088-SLU	0.75%	5,035.5	76,713.6	693,477
POVERTY REDUCTION FUND PROJECT IDA32770	0.75%	16,050.4	216,440.1	2,282,181
Renewable Energy Sector Development Project (IDA 69710)		0.0	0.0	2,316,511
Saint Lucia COVID-19 Response, Recovery and Resilience Development Policy - IDA # 682	0.75%	1,215,000.0	0.0	81,000,000
Saint Lucia Hurricane Tomas Emer Rec Loan 48710	0.75%	212,138.9	769,665.0	28,597,392
Second Disaster Management Project-IDA 39360	0.75%	54,083.5	351,715.2	7,181,624
Solid Waste Mgmt Project IDA2716 XDR	0.75%	12,409.4	287,753.2	1,878,264
Telecom & Info & Communication Tech Dev Project 40570		4,282.5	17,972.4	568510.84
Unleashing the Blue Economy of the Caribbean Project - IDA # 7088-LC		3,293.4	0.0	392267.58
Water Sector Reform Project IDA 35920		18,228.3	198,403.4	2590093.94
Water Supply Infrastructure Improvement ADD-40651		28,765.6	117,111.8	3880948.17
Water Supply Infrastructure Improvement Project-40650		54,955.5	234,476.8	7417087.18
Water Supply Project IDA XDR 21200		4,118.4	721,467.0	1086752.7
Watershed & Envir. Manag.Proj IDA2768		13,223.1	306,623.5	2001436.22
IBRD Loans				
Economic & Social Development Policy Loan - 79190	Libor +Fixed	342,921.6	432,000.0	7,128,000
sub-total World Loans		5,207,976.5	9,611,324.8	504,986,161.0

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Details of Central Government Debt Servicing- External Debt

Total Loans		52,092,397	57,143,255	1,539,452,904
Bonds:				
(SKNB) EC\$5M 4.5% 2yr Note.	7.50%	225,000.0	0.0	
ECFH ECD\$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 2)	7.50%	145,000.0	0.0	5,000,000
ECFH Global Investment EC\$1M 10-Year 7.5% Bond GOSLPP060926	7.40%	75,000.0	0.0	2,000,000
FCIS 1YR EC\$10M 4.00% note	7.50%	99,760.0	0.0	1,000,000
FCIS 2yr 4.50% Treasury Note	7.50%	1,555,929.0	0.0	13,983,000
FCIS 3yr 5.50% note	7.10%	462,880.0	0.0	34,576,200
FCIS 4.5% 2 Yr Bond	7.25%	93,510.0	0.0	2,078,000
FCIS 7YR 7.10% Bond.	7.50%	428,343.0	0.0	6,033,000
FCIS EC\$10M 10YR 7.50% Bond	7.50%	245,850.0	0.0	2,912,000
FCIS EC\$10M 5Yr 6% Note	7.95%	232,680.0	0.0	226,000
FCIS EC\$10M 6YR 6.75% Bond	7.50%	212,422.5	0.0	6,465,000
FCIS EC\$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat)	7.15%	107,372.5	0.0	3,878,000
FCIS EC\$15M 3yr 5% Note	7.15%	366,650.0	0.0	3,147,000
FCIS EC\$15M 7YR 7.00% BOND	7.15%	2,100.0	0.0	1,481,000
FCIS EC\$20M 5YR 6.00% Bond	7.25%	174,870.0	0.0	7,333,000
FCIS EC\$2M 2yr 5% Note	7.50%	100,000.0	0.0	30,000
FCIS EC\$5M 10yr 7.50% Bond	7.50%	294,075.0	0.0	1,748,000
FCIS ECD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3)	7.50%	222,421.9	0.0	2,914,500
FCIS ECD\$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2)	7.50%	108,822.5	0.0	2,000,000
FCIS US\$5M 6-YR 7.00% Bond	7.00%	942,921.0	0.0	2,492,000
FCIS USD 8YR 7.00% Note.	7.00%	371,196.0	0.0	4,745,000
FCIS US\$10M 3YR 5.00% NOTE	7.50%	140,805.0	0.0	1,501,000
FCIS US\$2m 7yr 6.50% Bond (ext)	7.00%	153,562.5	0.0	13,470,300
FLG060228 US\$20M 6YR 6.75% Bond	7.00%	2,065,257.0	0.0	2,816,100
FLG060328	6.80%	743,904.0	0.0	2,362,500
FLG061227 - RGSM USD \$7M 6YR 7% Bond	6.25%	811,377.0	0.0	30,596,400
FLG070726 US\$7M 6.40% 7YR BOND (2019/07/25 - 2)	6.50%	185,241.6	0.0	10,627,200
FLG071024 RGSM USD2.680m 7yr 6.5% Bond (2017/10/12 - 2)	7.25%	352,755.0	0.0	11,591,100
FLG071124 US\$4M 7yr 6.5% Bond (new)	7.25%	702,000.0	0.0	2,894,400
FLG080631 8yr Private USD40M Floating rate Bond	6.25%	9,754,348.0	0.0	7,236,000
GOSL200925 EC\$0.53m 4.50% Private Bond	6.50%	18,000.0	0.0	10,800,000
GOSLPP011126 US\$10M 5YR 6.50% Note	6.25%	264,141.8	0.0	3,157,047
GOSLPP020524 2YR 4.50% Note	7.25%	302,856.0	0.0	400,000
GOSLPP020728 ECD 5YR 6.00% Note	7.25%	366,540.0	0.0	4,063,720
GOSLPP020728A USD 5YR 6.00% Note	6.25%	157,459.1	0.0	6,730,134
GOSLPP031125 EC\$10M 5YR 6.50% Bond (LCG051125)	6.95%	230,750.0	0.0	6,459,919
GOSLPP040624 2YR 4.50% Note	7.25%	48,581.6	0.0	3,550,000
GOSLPP050624 2YR 4.50% Note	7.25%	298,670.3	0.0	1,079,591
GOSLPP080225 ECD 2YR 4.50% Note	6.00%	22,500.0	0.0	6,637,117
GOSLPP090631 ECD 8YR 7.00% Bond	6.00%	437,850.0	0.0	500,000
GOSLPP101224 USD 2yr 4.50% Note	6.00%	634,575.9	0.0	14,101,687
GOSLPP111225 EC\$6.462M 5 YEAR 6.00% Note	6.25%	583,594.5	0.0	9,700,000
GOSLPP120725 ECD 2YR 4.50% Note	5.00%	53,550.0	0.0	1,155,000
GOSLPP160325 USD 2YR 4.50% Note	4.50%	111,824.8	0.0	4,000,000
GOSLPP170125 ECD 2-YR 4.50% Note	4.75%	340,693.4	0.0	2,015,196
GOSLPP180724 USD 2 yr Note	4.50%	93,129.7	0.0	7,500,964
GOSLPP180725 USD 2YR 4.50% Note	6.00%	739,935.0	0.0	16,443,000
GOSLPP180833 ECD 10YR 7.50% Bond	6.40%	1,517,025.0	0.0	2,069,548
GOSLPP190724 2 YR Note	4.50%	689,887.2	0.0	15,330,827
GOSLPP210727 US 5YR Note	5.75%	641,854.7	0.0	3,564,675
GOSLPP230225 USD 2YR 4.50% Note	6.50%	148,933.3	0.0	3,309,630
GOSLPP250225 EC\$10M 5YR 6.00% Bond	4.50%	300.8	0.0	7,100,000
GOSLPP250225 EC\$10M 5YR 6.00% Bond (E)	6.50%	427,167.1	0.0	7,812,031
GOSLPP250225A USD 2YR 4.50% Note	6.25%	351,541.4	0.0	400,000
GOSLPP250225B 2YR 4.50% ECD Note	6.50%	18,000.0	0.0	922,837
GOSLPP250924 2yr 4.50% Bond	7.25%	41,527.7	0.0	1,575,000
GOSLPP260525 ECD 2YR 4.50% Note	7.25%	111,150.0	0.0	4,637,500
GOSLPP260824 4.50% 2YR Note	4.50%	208,687.5	0.0	497,305
GOSLPP280125 USD 18 Month 4.30% Note	5.75%	21,408.1	0.0	3,130,075
GOSLPP290732 USD 10YR Bond	5.25%	234,755.6	0.0	9,159,874
GOSLPP301228 USD 5YR 6.00% Note		636,983.1	0.0	8,585,949
GOSLPP301228 USD8.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 2)		624,186.8	0.0	1,080,000
Government of St Kitts & Nevis 10YR ECD5.4M (amortized) bond		30,881.3	540,000.0	7,427,786
LCG030625 - EC\$10M 5YEAR 6% BOND (Listed)		445,667.2	0.0	10,645,000
LCG050824 EC\$17M 5YR 5.75% BOND (2019/08/29 - 1)		583,912.5	0.0	10,155,000
LCG051024 EC\$15.9M 5YR 5.75% BOND (E)		828,000.0	0.0	14,400,000
LCG070327 EC\$16.6M 7yr 6.50% Bond		30,550.0	0.0	470,000
LCG070728 7yr 7.1% Bond		369,200.0	0.0	5,200,000
LCG070926 EC\$15M 7YR 6.5% Bond (2019/09/26 - 2026/09/26)		447,525.0	0.0	6,885,000
LCG080328 - RGSM EC\$50M 8YR 7% Bond - E		327,810.0	0.0	4,683,000
LCG080924 EC\$16M 7.00% 8YR BOND (2016/09/05 - 2024/09/05 - 2)		262,500.0	0.0	3,750,000
LCG100226- RGSM 10yr ECD \$18.286M 7.5% Bond		586,500.0	0.0	7,820,000
LCG100233 RGSM 10YR Bond		378,997.8	0.0	5,422,000
LCG100332 RGSM 10yr Bond		658,597.8	0.0	9,422,000
LCG100524 RGSM 10YR 7.5% Amortized BOND (2014/05/20 - 2024/05/20) - 201401501		821,786.3	0.0	12,000,689
LCG100926 FCIS EC\$45.140M 7.5% 10YR BOND (2016/09/02 - 2)		2,588,625.0	0.0	34,515,000
LCG101124- RGSM EC\$35M 10YR Bond (2014/11/19 - 2)		569,400.0	0.0	7,592,000
LCG101232 RGSM 10yr Bond		26,250.0	0.0	350,000

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LCG150729 - RGSM 15 yr \$50m (2014/07/23 - 2029/07/15)	7.25%	795,000.0	0.0	10,000,000
LCN081225 ECS\$25M 5 YR 6.00% Bond		568,215.0	1,863,000.0	11,799,000
LCN250725 ECS\$12.9M 2YR 4.50% Note		328,185.0	0.0	12,583,000
RGSM LCG060325 ECS\$20M 6YR 6.25% Bond (2019/03/04 - 2)		408,062.5	0.0	6,529,000
RGSM LCG061025 ECS\$19.34M 6YR 6.25% Bond (d)		32,014.2	104,181.8	642,455
RGSM LCG070425 ECS\$20M 7yr 6.25% Bond (2018/04/04 - 2)	6.00%	550,437.5	0.0	8,807,000
RGSM LCG071026 ECS\$17.1M 7yr 6.50% Bond		5,906.3	10,384.6	103,846
RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover) (2017/11/23 - 2)		380,156.3	0.0	8,110,000
RGSM LCG080826 ECD\$50M 8YR 6.95% Bond (2018/08/01 - 2)		1,162,040.0	0.0	16,720,000
RGSM LCG100128 ECS\$13M 10YR 7.25% BOND (2018/01/23 - 4)		462,550.0	0.0	6,380,000
RGSM LCG100828 ECS\$80M 10YR 7.25% BOND (2018/08/03 - 2)		989,335.0	0.0	13,646,000
RGSM LCG101027 ECS\$16.037m 10yr 7.25% Bond		73,007.5	0.0	1,007,000
RGSM LCG101129 ECS\$31.09M 10yr Bond (d)		14,500.0	0.0	200,000
RGSM LCG101129 ECS\$31.09M 10yr Bond (e)		124,990.0	0.0	1,724,000
Sub-total (Bonds)		46,604,716.1	2,517,566.4	593,594,100.4
Treasury Bills:				
Private Placement Tbills				
GOSLPP020524A ECD 1YR 4.00% TBill	3.50%	772,624.3	0	17,706,000
GOSLPP030724 ECD 1YR 4.00% TBill	3.50%	148,405.5	0	10,000,000
GOSLPP040624A ECD 1-YR 4% TBill	3.50%	415,683.5	0	1,094,751
GOSLPP050624A ECD 1YR 4.00% TBill	3.50%	219,925.6	0	10,000,000
GOSLPP060225 ECD 1YR 4.00% TBill	3.50%	43,901.4	0	4,820,000
GOSLPP060225A ECD 1YR 4.50% TBill	3.50%	450,000.0	0	2,008,078
GOSLPP091224 USD 1 Year 4.00% TBill	3.50%	295,414.4	0	1,620,000
GOSLPP160125 ECD 1YR 4.00% TBill	3.50%	78,545.5	0	8,100,000
GOSLPP180524 ECD 180 Day 3.00% TBill	4.00%	33,729.8	0	8,290,000
GOSLPP180724A USD 1YR 4.00% TBill	3.00%	324,887.7	0	27,000,000
GOSLPP250924A ECD 1YR 4.00% TBill		394,520.6	0	20,970,235
GOSLPP260424 ECD 2.50% 91-Day TBill		12,465.8	0	3,700,000
GOSLPP260824A ECD 1YR 4.00% TBill		365,174.8	0	9,000,000
GOSLPP160324A USD 1yr TBILL		255,670.8	0	2,272,000
GOSLPP220224		699,600.0	0	9,200,000
FCIS 91 day 3.25% tbill		845,250.0	0	24,150,000
			0	
RGSM TBILLS				
LCB140424 180 day 4% Tbill	4.00%	340,000.0	0	13,600,000
LCB160724 ECD 180-Day TBill	4.00%	1,050,000.0	0	30,000,000
LCB170524 ECD 91-Day TBill	4.00%	625,600.0	0	18,265,000
LCB230524 ECD 91-Day TBill	2.75%	493,750.0	0	19,750,000
LCB250624 180 day 4% Tbill	4.00%	434,872.0	0	12,425,000
LCB070824 EC 180 day 4.00% Tbill	4.00%	899,400.0	0	22,485,000
Sub-Total TBILLS		9,199,421.4	0.0	276,456,064.0
Other Charges/Provisions:				
Provisional Loans		1,645,388.0	1119931	
ECCB Overdraft interest		1,200,000.0	0	
Sub-Total other charges		2,845,388.0	1119931	
Total External Debt Service		110,741,922.1	60,780,752.0	

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CONTINGENT LIABILITIES - (DOMESTIC)					
Loan Source	Original Principal	Interest Rate %	Interest Charges 2024/2025	Principal Repayment 2024/2025	Principal Outstanding 31-Dec-23
Bank of Saint Lucia					
1. Water and Sewerage Company	8,500,000	9.00	349,673	941,351	3,885,251
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	237,464	1,023,964	4,129,811
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	173,321	329,934	3,851,576
4. SLASPA HIA Redevelopment Project Syndicate Loan	202,500,000	5.50	831,600	0	15,120,000
6. Invest Saint Lucia	5,000,000	5.00	160,596	525,417	3,211,911
1st National Bank					
Millenium Heights Medical Complex Loan	11,400,000	4.00%	424,776	587,124	11,029,637
Saint Lucia Air and Sea Ports Authority					
1. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	110,221	304,111	2,449,351
2. SLASPA/Container Park	2,832,271	4.50	145,725	351,983	3,238,341
3. SLASPA/Pointe Seraphine Extension	6,000,000	4.25	198,575	335,441	4,412,785
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority	34,009,187	4.00	0	0	34,009,187
2. Saint Lucia Development Bank	5,000,000	3.00	53,829	381,434	1,794,287
3. Saint Lucia Development Bank	3,000,000	3.00	17,299	238,686	576,638
4. Saint Lucia Development Bank	15,000,000	3.00	81,276	1,452,745	2,709,216
5. Saint Lucia Development Bank	10,000,000	3.00	225,546	435,524	7,518,199
6. Saint Lucia Development Bank	15,000,000	3.00	413,923	440,117	13,797,425
7. Saint Lucia Development Bank	5,000,000	3.00	126,714	198,337	4,223,806
8. Saint Lucia Air & Sea Ports Authority Northern Wharf	40,000,000	6.50	552,500	0	8,500,000
9. Saint Lucia Air & Sea Ports Authority Pointe Seraphine	40,500,000	8.25	2,698,718	2,185,536	32,711,728
Saint Lucia Development Bank					
1. Student Loan Guarantees	6,897,000	8.00	35,498	45,225	286,048
Total Local Contingent Liabilities	433,445,616		6,837,253	9,776,929	157,455,198

ESTIMATES 2024 - 2025

CONTINGENT LIABILITIES - (EXTERNAL)					
LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2024/2025	Principal Repayment 2024/2025	Principal Outstanding 12/31/23
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,626.58	2.00	11,760	68,432	588,017
2. UNIVERSITY OF THE WEST INDIES OPEN CAMPUS					
CDB:					
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500.00	2.50	7,182	706,895	287,263
	17,212,500.00	4.75	407,310	1,042,789	8,574,947
3. WASCO					
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project	2,689,200.00	4.75	66,473	224,100	1,399,441
	8,324,100.00	4.75	217,764	416,205	4,584,513
	3,520,800.00	0.50	939	293,400	1,882,874
	12,916,800.00	4.75	285,918	1,076,400	6,019,325
3. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	53,630	945,696	1,787,677
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	4.75	281,490	740,764	5,926,114
	2,700,000.00	2.50	36,989	184,946	1,479,565
4. ST. LUCIA AIR AND SEA PORT AUTHORITY					
EXPORT-IMPORT BANK OF THE REPUBLIC OF CHINA:					
Hewanorra International Airport Redevelopment	270,000,000.00	SOFR+1.5%	5,213,588	0	80,209,044
4.SLDB - EUROPEAN INVESTMENT BANK					
MSMES Covid-19 Loan	16,562,875.00	EURIBOR	440,395	0	15,005,950
Total Foreign Contingent Liabilities	374,536,801.58		7,023,439	5,699,627	127,744,732

ESTIMATES 2024 - 2025

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 21

Attorney General
Cabinet Secretary
Director of Public Prosecutions
High Commissioner
Permanent Secretary, Department of Finance
Permanent Secretary, Ministry of Commerce, Manufacturing, Business Development,
Co-operatives and Consumer Affairs
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation
Permanent Secretary, Department of Education, Innovation and Vocational Training
Permanent Secretary, Department of Infrastructure, Ports and Transport
Permanent Secretary, Department of the Public Service and Labour
Permanent Secretary, Parastatal Monitoring Department
Special Advisor (Security)
Special Advisor, (Ministry of External Affairs, International Trade and Civil Aviation and
Diaspora Affairs)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 20

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Ambassador, Diaspora Affairs
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 of Public Sector Modernisation
Director, Research and Policy
Director, Trade Facilitation
Permanent Secretary (P.S.):
P.S. Attorney General's Chambers
P.S. Department of Agriculture, 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 and 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
Permanent Secretary, Department of Physical Planning and Urban Renewal
P.S. Department of Sustainable Development
P.S. Ministry of Tourism, Investment, Creative Industries, Culture and Information
P.S. Ministry of Equity, Social Justice and Empowerment
P.S. Ministry of Youth Development and Sports
P.S. Special Project Initiatives
Solicitor General
Special Prosecutor
Trade Advisor

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 19

Administrative Officer, Police Department
Ambassador I
Chief Architect/Engineering Officer
Chief Aviation Officer
Chief Economist
Chief Education Officer
Chief Engineer
Chief Elections Officer
Chief Fire Officer
Chief Housing and Urban Renewal Officer
Chief ICT Officer
Chief Immigration Officer
Chief Medical Officer
Chief Physical Planning Officer
Chief Surveyor
Clerk of Cabinet
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 of Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Governor General
Deputy Director of Statistics
Deputy Director, Legislative Drafting
Deputy Director of Public Prosecutions
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)

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 19 (Cont'd)

Director of Agricultural Services
Director of Correction, (Bordelais Correctional Facility)
Director of Forensic Science Services
Director of Information Services
Director of Public Procurement
Director of Social Transformation
Director, Special Project Initiatives
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 2024 - 2025

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, Public Procurement
Assistant Director, Statistics
Assistant Permanent Secretary
Chief Agricultural Planning Officer
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 Parliament
Communications Manager
Coordinator, Substance Abuse
Crown Counsel IV
Deputy Chief Education Officer - Instruction
Deputy Chief Economist
Deputy Chief Sustainable Development and Environment Officer
Deputy Consul General
Deputy Director of Corrections
Deputy Director, Forensic Science Services
Deputy Director of 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

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade #18 Cont'd

Director, Child and Adolescent Services
Director, Creative Industries
Director, Facility Management
Director, Human Resource Management
Director, Legal Aid
Director, Organizational Development Division
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, Psychosocial Support 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 Central Public Procurement Board II
Secretary, Teaching Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17

Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Audit Principal
Chief Agricultural Engineer
Chief Data and Records Officer
Chief Extension Officer
Chief Livestock Officer
Chief Plant Research Officer
Chief Telecommunications Officer
Chief Veterinary Officer
Civil Aviation Officer III
Consultant, Adolescent Health
Consultant Dermatologist
Consultant Gynecologist
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

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17 cont'd

Deputy Director/Technical Coordination (NCPC Unit)
Deputy Director of Training
Deputy Director, International Trade
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General
Deputy Registrar, High Court
Deputy Registrar, Civil Status Registry
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
Internal Auditor
Legal Officer III
Legislative Drafter III
Magistrate I
Minister/Counsellor
National Epidemiologist
Policy Analyst IV
Planning Officer III (Ministry of Education)
Principal IV
Secretary General II (UNESCO)
Senior Dental Surgeon
Senior Forensic Scientist
Senior ICT Officer

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17 cont'd

Senior Local Government Officer
Senior Research Officer (Agriculture)
Tax Research Analyst IV

ESTIMATES 2024 - 2025

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
Commerce & Industry Officer III
Communications Officer/Specialist (ICT)
Consul III
Coordinator, Student Welfare Programme
Counsel General
Counsellor
Criminal Division Manager II
Crown Counsel II
Customs Inspector III
DBA Systems Administrator III
Data Management Officer 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 of Co-operatives
Deputy Registrar, Corporate Affairs and Intellectual Property Registry

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Director, Family Court
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
Information and Communication Technology Specialist III
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Information Technology Officer III
Innovation Officer III
Investment Co-ordination Officer III
Legal Draughtsman III
Legal Officer II
Legislative Drafter II
Manager, Agricultural Stations
Manager, Civil Status Registry
Manager, Information Systems
Manager, (Transit Home)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Manager, Livestock Station
Manager, Senior Citizens' Home
Marketing Specialist III
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 Administration Officer 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
Protocol and Consular 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
Secretary Central Public Procurement Board I
Senior Administrative Assistant II
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Soil Scientist III
Statistician III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Structural Engineer III
Superintendent of Police
Surveyor III
Sustainable Development and Environment Officer III
Systems Administrator III
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Tax Research Analyst III
Telecommunications Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Veterinary Epidemiologist III
Veterinary Pathologist III
Water Resource Specialist/Hydrologist III

ESTIMATES 2024 - 2025

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, Early Childhood Education
Assistant Director, Probation & Parole Services
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Registrar
Assistant Registrar of Lands III
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)
Dental Surgeon
Deputy Manager (Transit Home)
Deputy Manager, Senior Citizens Home
Deputy Registrar of Co-operatives
Director of Music, Police
Director, Health Education Unit
Director, Turning Point
District Medical Officer
Divisional Officer

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)
Education Officer I
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
Legislative 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

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Principal Nursing Officer, Primary Health Care
Propagation Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer
Secretary General I (UNESCO)
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 2024 - 2025

**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
Chemical Engineer II
Chemist II
Civil Engineer 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
Data Management Officer II
Database Systems Engineer II
Debt & Investments Officer II
Deputy Counsel General

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Development Control Officer III
Director, National Joint Co-ordinating Committee
Drug Inspector
Economist II
Education Manager (Bordelais Correctional Facility)
Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II
Environmental Engineer II
Facilities Manager (Bordelais Correctional Facility)
Facilities 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 Communication Technology Specialist II
Information and Network Security Specialist II
Information Systems Analyst II
Information Technology Officer II
Innovation Officer II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Investigations Officer III
Investment Co-ordination Officer II
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Network Administrator
Operations Manager III
Organizational Development Officer II
Parole Officer III
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
Private Secretary to the Governor-General III
Probation Officer III
Procurement Administration Officer II
Procurement Officer II
Programme Development Officer II
Programme Officer II
Programme Manager (Bordelais Correctional Facility)
Project Officer II
Protocol and Consular 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 Administrative Assistant I (Office of the Prime Minister)
Senior House Officer

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

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 Response Team Commander III
Statistician II
Structural Engineer II
Surveyor II
Sustainable Development & Environment Officer II
Systems Administrator II, 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 2024 - 2025

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	

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 13 Cont'd

Food Technologist I
Gender Relations Officer II
Graduate Teacher III
Health Educator
Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennerly 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
Parole Officer II
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Plant Pathologist I
Policy and Programme Officer II
Post-Harvest Technologist I
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

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Soil Scientist I
Special Needs Assessor
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 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade # 12
Accountant I	
Accreditation Officer I	
Administrative Assistant	
Agricultural Engineer I	
Agricultural Health Officer	
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	
Biostatistician 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	
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	
Case Manager III	
Crop Protection Officer I	

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Crown Lands Officer III
Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
Data Management Officer 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)
Facilities 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
Food Technologist I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Geographic Information Systems Officer I

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 Cont'd

Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I
Health Planner I
Hospital Engineer I
Housing Officer I
Human Resource Development Officer I
Human Resource Officer I
Immigration Officer IV
Information and Communication Technology Specialist I
Information and Network Security Specialist I
Information Officer I
Information Systems Analyst I
Information Technology Officer I
Innovation Officer I
Inspector
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
Parole Officer I

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III
Plant and Facilities Manager (V/H) I
Policy Analyst I
Policy Officer/Specialist (ICT) I
Policy and Programme Officer I
Portal and Content Specialist I
Private Secretary to the Governor-General II
Probation Officer I
Procurement Officer I
Procurement Administration Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Protocol and Consular Officer I
Psychiatric Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III
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)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

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
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 2024 - 2025

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
Clerk of Court III
Complaints & Investigations Officer I
Co-operatives Officer III
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 III
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 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 11 (Cont'd)

Pharmacist II
Procurement Assistant III
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
Station Officer
Structural Technologist III
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

ESTIMATES 2024 - 2025

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
Corporate Affairs Officer III
Court Reporter I
Creative Industries Assistant III
Case Manager II
Crown Lands Officer I
Dental Laboratory Technician I
Dental Hygienist III
Dental Therapist III
Dietician I
Dormitory Supervisor
Driving Examiner
Education Research Officer
Electrical Inspector III
Employee Assistance Programme Officer I
Employment Officer III
Engineering Assistant II
Environmental Health Officer II
Evidence Control Officer
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

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10 Cont'd

Hospital Maintenance Technician III
House Mother
Human Resource Assistant III
Human Resource Development Assistant III
ICT Officer II
Information Assistant III
Inspection Officer III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Intellectual Property Officer III
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
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Patent Examiner III
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General I
Printer IV
Protocol and Consular Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Bordelais Correctional Facility)
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

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Sports Co-ordinator
Sports Instructor, 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 2024 - 2025

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 Procurement Administration 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 and Housekeeping Supervisor, Mental Health Services
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
Computer Technician
Co-operatives Officer II
Corporate 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
Dormitory Parent
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 2024 - 2025

**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
Intellectual Property 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
Patent Examiner II
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
Sub-Officer
Surveyor I
Training Officer I (Preschools)
Transcriptionist III
Water Resource Officer III

ESTIMATES 2024 - 2025

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
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

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I
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 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 7

Administrative Aide
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 Procurement Administration Officer I
Assistant Radiographer III
Assistant Storekeeper IV
Assistant Wireless Technician
Audit Assistant I
Building Maintenance Technician II
Building Officer II
Cadet II
Catering Supervisor II (Victoria Hospital)
Catering and Ancillary Services Supervisor II
Clerk of Court II
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 2024 - 2025

**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)
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
Procurement Assistant I
Produce Inspector II
Programme Assistant II
Protocol and Consular Assistant I
Research Assistant II
Residential Educarer II (Transit Home)
Secretary III

ESTIMATES 2024 - 2025

**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 2024 - 2025

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 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 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Protocol Driver/Office Assistant III
Rehabilitative Unit Manager I
Secretary II
Service and Support Technician I
Social Worker Assistant I
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

ESTIMATES 2024 - 2025

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 1
Data Entry/Control Clerk II
Data Processing/Entry Officer I
Electrician I
Engineering Technician I
Facility Management Assistant I
Fireman/Firewoman
Fisheries Assistant I
Forensic Assistant I
Forest Assistant II
Forest Officer II
Geographic Information Systems Technician I
Human Resource Assistant I

ESTIMATES 2024 - 2025

**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 II
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 2024 - 2025

**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 I
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

ESTIMATES 2024 - 2025

**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 2024 - 2025

**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 2024 - 2025

**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
Medical Attendant
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 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 1

Attendant
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 2024 - 2025

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 2024 - 2025

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