SAINT VINCENT AND THE GRENADINES

ESTIMATES OF REVENUE AND EXPENDITURE

ATHLETICS AND FOOTBALL STADIUM AT DIAMOND

for the year 2021

(With Projections for 2022 and 2023)

(PASSED IN THE HOUSE OF ASSEMBLY THIS 27TH DAY OF JANUARY, 2021)

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2021
(With projections for 2022 and 2023)

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FINANCIAL SUMMARY 2022-2023

REVENUE						EXPENDITURE					
Details of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Details of Expenditure	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020
Current Revenue						**Current Expenditure**					
Tax Revenue	**553,999,000**	560,246,000	588,613,000	585,668,200	524,656,349	Compensation of Employees*	**345,872,568**	350,396,799	356,803,456	330,124,069	336,835,675
Non -Tax Revenue	**93,387,000**	94,876,000	100,000,000	94,370,900	80,607,435	Transfers: Pensions	**60,000,000**	62,500,000	65,000,000	60,046,207	60,046,207
						Other Transfers	**127,414,032**	125,650,497	125,650,866	124,344,141	140,770,707
						Interest Payments and Loan Charges	**74,832,326**	72,443,166	77,382,383	70,370,962	70,370,962
						Goods and Services	**90,006,585**	88,685,299	89,691,249	93,148,136	101,235,905
							698,125,511	**699,675,761**	**714,527,953**	**678,033,515**	**709,259,455**
						Add:					
						Amortization	**175,073,818**	204,977,580	209,077,131	152,550,426	152,550,427
						Sinking Fund Contribution	**22,000,000**	25,000,000	25,000,000	45,000,000	45,000,000
Sub-total	**647,386,000**	**655,122,000**	**688,613,000**	**680,039,100**	**605,263,784**	**Sub-total**	**895,199,329**	**929,653,341**	**948,605,085**	**875,583,942**	**906,809,882**
Capital Receipts						**Capital Expenditure**					
Grants	**55,900,310**	93,178,990	47,690,500	60,678,710	68,137,358	General Public Services	**19,320,240**	29,779,305	18,868,132	11,845,060	20,145,449
External Loans	**142,807,120**	374,464,332	390,046,872	118,407,310	172,785,194	Public Order and Safety	**3,038,220**	16,234,600	11,693,600	11,472,510	6,773,469
Local Loans	**105,454,820**	119,403,600	68,052,132	71,894,190	146,831,812	Economic Affairs	**143,369,490**	414,910,650	398,448,172	129,081,940	210,806,136
Capital Revenue	**3,000,000**	6,000,000	6,000,000	3,000,000	48,850,500	Environmental Protection	**57,757,450**	54,725,140	35,879,300	77,626,100	85,165,100
Budget Support Loan	**-**	-	-	46,936,500	46,936,500	Housing and Community Amenities	**18,341,310**	18,778,000	12,643,000	26,973,800	31,571,134
Other Receipts	**258,053,328**	280,557,341	266,018,085	205,395,341	254,609,598	Health	**28,843,610**	19,572,002	21,000,000	20,198,000	35,853,316
						Recreation, Culture and Religion	**6,390,510**	6,062,500	50,000	9,015,700	11,041,600
						Education	**33,741,410**	22,784,725	16,954,000	20,354,100	31,048,660
						Social Protection	**6,600,010**	16,200,000	2,253,300	4,200,000	4,200,000
Sub-total	**565,215,578**	**873,604,263**	**777,807,589**	**506,312,051**	**738,150,962**	**Sub-total**	**317,402,250**	**599,046,922**	**517,789,504**	**310,767,210**	**436,604,864**
Total Revenue	**1,212,601,578**	**1,528,726,263**	**1,466,420,589**	**1,186,351,151**	**1,343,414,746**	**Total Expenditure**	**1,212,601,578**	**1,528,726,263**	**1,466,420,589**	**1,186,351,151**	**1,343,414,746**

ESTIMATES 2021

FUNCTIONAL CLASSIFICATION

Description	Recurrent Estimates 2021	% OF TOTAL	Capital Estimates 2021	% OF TOTAL	Grand Total	% OF TOTAL
General Public Services	367,223,054	41.0%	19,320,240	6.1%	**386,543,294**	31.9%
Public Order and safety	72,702,459	8.1%	3,038,220	1.0%	**75,740,679**	6.2%
Economic affairs	96,627,045	10.8%	143,369,490	45.2%	**239,996,535**	19.8%
Environmental Protection	8,063,305	0.9%	57,757,450	18.2%	**65,820,755**	5.4%
Housing and Community Amenities	7,374,939	0.8%	18,341,310	5.8%	**25,716,249**	2.1%
Health	80,477,986	9.0%	28,843,610	9.1%	**109,321,596**	9.0%
Recreation Culture and Religion	7,027,424	0.8%	6,390,510	2.0%	**13,417,934**	1.1%
Education	150,902,418	16.9%	33,741,410	10.6%	**184,643,828**	15.2%
Social Protection	104,800,699	11.7%	6,600,010	2.1%	**111,400,709**	9.2%
TOTAL	**895,199,329**	**100.0%**	**317,402,250**	**100.0%**	**1,212,601,579**	**100.0%**

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

ESTIMATES 2021

SUMMARY OF TOTAL EXPENDITURE

Ministry No.	Ministry	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	AUTONOMOUS DEPARTMENTS	48,943,273	231,010	49,174,283
10	OFFICE OF THE PRIME MINISTER	11,805,712	2,950,010	14,755,722
17	MINISTRY OF THE PUBLIC SERVICE ETC.	4,448,736	637,000	5,085,736
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	391,509,637	122,106,590	513,616,227
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	29,806,799	8,700,710	38,507,509
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	138,170,358	30,041,410	168,211,768
40	MINISTRY OF NATIONAL SECURITY, ETC.	68,388,878	3,638,210	72,027,088
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	23,142,325	21,469,000	44,611,325
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	31,487,454	47,823,220	79,310,674
60	MINISTRY OF URBAN DEVELOPMENT ETC.	12,943,746	56,785,220	69,728,966
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	86,391,291	16,553,010	102,944,301
75	MINISTRY OF LEGAL AFFAIRS	3,541,795	10	3,541,805
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	20,997,491	334,000	21,331,491
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	23,621,836	6,132,850	29,754,686
	TOTAL	**895,199,329**	**317,402,250**	**1,212,601,579**

ESTIMATES 2021

SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY 2022-2023

	HEAD OF EXPENDITURE	ESTIMATES 2021	PROJECTED ESTIMATES 2022	PROJECTED ESTIMATES 2023	APPROVED ESTIMATES 2020	REVISED ESTIMATES 2020	ACTUAL EXPENDITURE 2019
1	AUTONOMOUS DEPARTMENTS	48,943,273	49,296,633	49,700,802	38,603,868	38,755,939	32,883,743
10	OFFICE OF THE PRIME MINISTER	11,805,712	11,917,383	12,032,287	12,207,675	12,209,951	11,326,679
17	MINISTRY OF THE PUBLIC SERVICE ETC.	4,448,736	4,480,645	4,531,903	-	-	-
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	391,509,637	425,331,923	437,777,389	388,675,194	391,840,843	357,033,475
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	29,806,799	29,929,107	30,046,471	29,005,656	30,108,656	25,537,828
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	138,170,358	137,609,381	139,826,830	135,087,477	136,164,278	121,019,091
40	MINISTRY OF NATIONAL SECURITY, ETC.	68,388,878	67,422,337	68,507,363	73,194,056	74,353,864	70,268,953
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	23,142,325	23,505,789	23,875,741	23,185,658	28,756,238	22,467,950
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	31,487,454	31,784,090	32,081,868	30,489,429	35,884,429	22,823,679
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	86,391,291	87,868,673	89,392,005	83,477,899	86,573,930	78,611,457
60	MINISTRY OF URBAN DEVELOPMENT ETC.	12,943,746	12,219,418	12,255,755	-	-	-
75	MINISTRY OF LEGAL AFFAIRS	3,541,795	3,583,828	3,626,702	3,584,679	3,948,047	2,378,002
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	20,997,491	21,201,821	21,352,259	22,013,122	22,013,122	15,583,949
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	23,621,836	23,507,311	23,597,709	26,259,798	28,639,798	25,459,306
	TOTAL	895,199,329	929,658,341	948,605,085	865,784,519	889,247,095	785,394,110

ESTIMATES 2021

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CODE

	ITEMS OF EXPENDITURE	Autonomous Departments	Office of the Prime Minister	Ministry of the Public Service, Consumer Affairs and Sports	Ministry of Finance, Economic Planning etc.	Ministry of National Mobilisation, Social Dev. etc.	Ministry of Education, National Reconciliation etc.	Ministry of National Security, Sea & Airport Development	Ministry of Agriculture, Forestry, etc.	Ministry of Transport, Works, Urban etc.	Ministry of Urban Development, Energy, Seaports Etc.	Ministry of Health, Wellness etc.	Ministry of Legal Affairs	Ministry of Foreign Affairs, Foreign Trade etc.	Ministry of Tourism, Sports and Culture	TOTAL 2021	% of Total
21111	Personal Emoluments	21,397,808	4,381,146	1,684,483	23,127,945	3,848,362	98,936,938	45,411,373	10,296,080	7,106,218	1,589,106	53,273,886	1,798,258	5,854,740	3,518,827	**282,225,170**	31.5%
21112	Wages	214,931	62,230	165,664	427,436	1,644,826	5,952,147	965,107	5,316,929	6,679,951	85,586	3,269,225	10,080	288,809	76,874	**25,179,794**	2.8%
21113	Allowances	5,920,680	190,210	103,855	1,138,119	3,084,855	2,045,591	4,602,055	238,705	387,218	141,360	2,697,189	301,880	3,775,197	280,690	**24,907,604**	2.8%
21115	Rewards and Incentives	-	25,000	-	50,000	-	-	18,630	-	-	-	-	-	10,000	-	**103,630**	0.0%
21211	Employers' Contribution	-	-	-	13,560,000	-	-	-	-	-	-	-	-	-	-	**13,560,000**	1.5%
22111	Supplies and Materials	158,500	408,220	27,332	779,850	75,950	2,545,298	2,279,017	677,873	323,732	12,483	17,011,307	135,000	199,480	35,900	**24,669,941**	2.8%
22121	Utilities	658,173	3,174,470	7,200	1,354,420	102,000	2,257,546	1,423,240	481,779	242,750	130,378	3,437,350	81,000	150,000	114,492	**13,614,798**	1.5%
22131	Communications Expenses	79,417	68,417	5,930	4,083,410	43,350	310,396	235,868	71,316	33,335	36,343	189,123	14,440	163,063	85,671	**5,420,076**	0.6%
22211	Maintenance Expenses	199,043	122,455	22,494	605,580	78,204	390,972	1,282,991	325,592	291,414	70,967	1,185,690	12,000	158,320	134,005	**4,879,727**	0.5%
22212	Operating Expenses	357,015	389,000	133,846	762,145	255,292	1,235,471	3,009,856	1,036,098	464,872	70,925	1,249,812	50,878	560,000	465,505	**10,040,715**	1.1%
22221	Rental of Assets	1,416,971	99,814	48,500	667,065	1,517,976	748,301	495,800	356,200	112,000	248,072	496,000	323,804	2,262,070	593,262	**9,385,835**	1.0%
22231	Professional and Consultancy Services	195,600	200,000	20,000	1,434,600	13,290	427,160	2,666,512	245,902	6,000	-	249,760	620,845	33,645	19,000	**6,132,314**	0.7%
22311	Local Travel and Subsistence	672,935	134,950	152,955	666,156	367,425	432,305	769,235	1,083,131	545,940	88,487	1,269,636	57,600	255,913	113,200	**6,609,868**	0.7%
22321	International Travel and Subsistence	45,000	420,000	-	200,000	-	-	95,050	-	-		105,400	-	190,000	190,000	**1,245,450**	0.1%
22411	Hosting and Entertainment	900	400,000	13,240	70,415	-	-	137,878	8,100	-		-	2,000	475,900	100,000	**1,208,433**	0.1%
22511	Training	15,054,673	12,800	37,200	304,288	87,960	157,120	284,460	93,150	43,200	15,440	41,865	120,000	22,000	50,360	**16,324,516**	1.8%
22611	Advertising and Promotions	23,937	225,000	40,000	9,500	-	5,000	36,725	18,500	2,700		12,600	-	62,200	145,140	**581,302**	0.1%
26311	Current Grants to Local Authorities	-	-	-	-	-	-	-	-		3,684,000	-	-	-	-	**3,684,000**	0.4%
26312	Current Grants to Other Agencies	306,000	575,000	1,550,000	6,120,000	-	15,473,778	-	2,201,116	14,000,000	6,000,000	1,350,000	-	-	16,170,010	**63,745,904**	7.1%
27211	Social Welfare - in Cash	-	-		-	16,336,000	-	12,800	-	986,625		-	-	-	-	**17,335,425**	1.9%
27221	Social Welfare - in Kind		500,000	-	-	2,150,000	-	82,800	-	-		122,280	-	-	-	**2,855,080**	0.3%
27311	Retiring Benefits	-	-	-	60,000,000	-	-	-	-	-		-	-	-	-	**60,000,000**	6.7%
27312	Medical Benefits	-	100,000	-	-	-	-	-	-	-			-	-	-	**100,000**	0.0%
28211	Contributions - Domestic	-	124,000	8,000	20,000	185,010	450,790	104,000	34,000	-	760,000	40,120	-	60,000	135,000	**1,920,920**	0.2%
28212	Contributions - Foreign Organisations	2,224,263	100,000	425,037	986,564	-	6,775,545	3,474,381	472,654	-		258,230	9,000	5,342,513	1,380,000	**21,448,187**	2.4%
28311	Insurance	17,428	93,000	3,000	1,446,000	16,300	26,000	1,001,100	185,200	256,500	10,600	111,818	5,000	1,133,641	13,900	**4,319,487**	0.5%
28411	Refunds	-	-		1,790,000	-	-	-		-						**1,790,000**	0.2%
28511	Claims Against Government				-	-	-	-		-			10			**10**	0.0%
22141	Loan Charges Domestic	-	-		850,000	-	-	-		-						**850,000**	0.1%
22142	Loan Charges Foreign	-	-		1,261,099	-	-	-		-						**1,261,099**	0.1%
24211	Debt Service - Domestic Interest	-	-		37,174,275	-	-	-		-						**37,174,275**	4.2%
24111	Debt Service - External Interest	-	-		35,546,952	-	-	-		-						**35,546,952**	4.0%
28512	Compensation					-				5,000			-	-	-	**5,000**	0.0%
	Subtotal	48,943,273	11,805,712	4,448,736	194,435,819	29,806,799	138,170,358	68,388,878	23,142,325	31,487,454	12,943,746	86,391,291	3,541,795	20,997,491	23,621,836	**698,125,511**	78%
	Add:																
33141	Sinking Fund Contributions	-	-		22,000,000	-	-	-	-	-		-	-	-	-	**22,000,000**	2.5%
33141	Debt Service - Domestic Amortization	-	-		88,143,924	-	-	-	-	-		-	-	-	-	**88,143,924**	9.8%
33241	Debt Service - External Amortization	-	-		86,929,894	-	-	-	-	-		-	-	-	-	**86,929,894**	9.7%
	TOTAL	**48,943,273**	**11,805,712**	**4,448,736**	**391,509,637**	**29,806,799**	**138,170,358**	**68,388,878**	**23,142,325**	**31,487,454**	**12,943,746**	**86,391,291**	**3,541,795**	**20,997,491**	**23,621,836**	**895,199,329**	100%
	% OF TOTAL	5%	1%		44%	3%	15%	8%	3%	4%	1%	10%	0%	2%	3%	100%	

ESTIMATES - 2021

SUMMARY OF CAPITAL RECEIPTS 2022 -2023

Account No.	SOF	Details of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020
		DOMESTIC RECEIPTS				
		REVENUE				
314		Sale of Land				
3112	1011	Sale of Crown Lands	3,000,000	6,000,000	6,000,000	3,000,000
220		Other Capital Receipts				
14621	1031	Other Capital Receipts	258,053,328	280,557,341	266,018,085	205,395,341
			258,053,328	**280,557,341**	**266,018,085**	**205,395,341**
331		**LOANS**				
33141	1062	Local Loans	105,454,820	119,403,600	68,052,132	71,894,190
			105,454,820	119,403,600	68,052,132	71,894,190
		TOTAL DOMESTIC RECEIPTS	**366,508,148**	**405,960,941**	**340,070,217**	**280,289,528**
		EXTERNAL RECEIPTS				
		GRANTS				
132		**MULTILATERAL**				
13221	1514	European Union	4,486,500	8,366,805	5,530,000	8,080,200
13221	1504	Pan American Health Org'n / World Health Org.	3,400,000	221,000	-	4,400,000
13221	1500	Caribbean Development Bank	1,788,750	541,800	464,200	8,467,700
13221	1520	Global Environment Facility	1,200,010	6,000,200	7,722,800	706,510
13221	1529	United Nation Enviroment Programme	623,000	2,014,140	244,300	223,000
13221	1522	Food and Agricultural Organisation	217,100	-	-	120,000
13221	1512	UNICEF - United Nations Children Fund	101,000	-	-	86,100
13221	1534	CARICOM Development Fund	2,000,000	1,857,500	-	1,857,500
13221	1528	GCF - Global Climate Fund	250,000	908,500	350,000	1,000,000
13221	1533	UK-CIF United Kingdom Caribbean Infrastruc. Fund	16,087,800	51,627,300	26,497,200	10,000,000
13221	1511	UNDP - United Nations Development Programme	271,180	1,000,000	2,000,000	-
13221	1599	INTOSAI - Organization of Supreme Audit Insti.	31,000	-	-	-
13221	1532	EU-CIF - Caribbean Climate Investment Fund	299,000	500,000	778,000	2,981,000
13221	1527	DFID-Department for International Development	201,000	300,000	551,000	201,000
13221	1531	Global Fund	41,000	-	-	81,000
			30,997,340	**73,337,245**	**44,137,500**	**38,204,010**
131		**BILATERAL**				
13121	1305	Republic of China on Taiwan	16,225,970	4,762,345	2,053,000	10,004,500
13121	1307	Japan	1,000,000	6,900,000	1,500,000	3,400,000
13121	3315	Government of Kuwait	-	-	-	482,000
13121	1316	UAE-MASDAR - United Arab Emirates	4,500,000	4,424,800	-	2,114,200
13121	1315	Morocco	177,000	-	-	220,000
13121	1314	India	2,000,000	-	-	1,500,000
13121	1317	Italy	1,000,000	3,754,600	-	4,754,000
			24,902,970	19,841,745	3,553,000	22,474,700
		TOTAL GRANTS	**55,900,310**	**93,178,990**	**47,690,500**	**60,678,710**
332		**LOANS**				
		MULTILATERAL				
33241	2146	Caribbean Development Bank	55,957,100	196,601,052	270,790,400	17,381,500
33241	3626	International Development Agency	53,520,000	33,905,280	23,155,772	114,302,300
33241	2246	CARICOM Development Fund	1,500,000	13,700,000	-	1,500,000
33241	3878	Abu Dhabi Fund for Development	10	18,000,000	8,000,000	2,000,010
33241	3556	OFID - OPEC Fund for International Development	3,000,000	4,000,000	8,400,000	3,000,000
33241	3666	EIB - European Investment Bank	1,500,000	1,900,000	2,034,000	1,500,000
			115,477,110	**268,106,332**	**312,380,172**	**139,683,810**
		BILATERAL				
33241	3277	Republic of China on Taiwan	25,330,010	95,358,000	69,275,000	17,660,000
33241	3297	Government of Kuwait	2,000,000	11,000,000	8,391,700	8,000,000
			27,330,010	**106,358,000**	**77,666,700**	**25,660,000**
		TOTAL LOANS	**142,807,120**	**374,464,332**	**390,046,872**	**165,343,810**
		TOTAL EXTERNAL RECEIPTS	**198,707,430**	**467,643,322**	**437,737,372**	**226,022,520**
		TOTAL CAPITAL REVENUE	**565,215,578**	**873,604,263**	**777,807,589**	**506,312,051**

ESTIMATES - 2021

SUMMARY OF CAPITAL EXPENDITURE 2022-2023

Account	Ministry	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
1	ANTONOMOUS DEPARTMENTS	231,010	359,000	-
10	OFFICE OF THE PRIME MINISTER	2,950,010	1,215,000	500,000
17	MINISTRY OF THE PUBLIC SERVICE ETC.	637,000	1,770,500	-
20	MINISTRY OF FINANCE AND ECONOMIC PLANNING ETC.	122,106,590	157,777,457	93,817,632
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	8,700,710	12,166,000	10,710,300
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	30,041,410	22,784,725	16,954,000
40	MINISTRY OF NATIONAL SECURITY, ETC.	3,638,210	3,188,600	472,600
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	21,469,000	24,284,250	13,689,972
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	47,823,220	88,320,200	55,129,300
60	MINISTRY OF URBAN DEVELOPMENT, ETC.	56,785,220	265,101,300	317,830,200
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	16,553,010	7,544,950	1,000,000
75	MINISTRY OF LEGAL AFFAIRS	10	1,200,000	-
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	334,000	450,000	365,000
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	6,132,850	12,884,940	7,320,500
	TOTAL CAPITAL EXPENDITURE	**317,402,250**	**599,046,922**	**517,789,504**

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

	13121 Capital Grant	Includes capital grants from foreign governments
132	**Grants from International Organisations**	
	13221 Capital Grant	Capital transfers receivable by government units, from international organizations.
141	**Property Income**	
	14111 Interest from non-residents 14112 Interest from residents Other than General Government	Includes investment income that is receivable from financial assets (SDRs, deposits, debt securities, loans, and other accounts receivable)
	14122 Dividends from Residents	Includes dividends to government receivable from State-owned enterprises and other corporations for equity held.
	14151 Royalties and Rent	Includes rent from Crown Lands, Warehouse Rent, royalties from Telecomm and quarries, and other rents.
142	**Sale of Goods and Services**	
	14211 Service fees	This category consists of fees for International Financial Service, Electrical Inspection, Landing Dues and NAVCOM services.
	14221 Licenses and Fees	Includes Customs Service Charge, business registration fees and other licences (Drivers, Conductors and Marriage).
	14222 Permits	Covers and includes permits for Residence and Citizenship, work, Caricom Skilled National Certificate, Physical Planning and registration of Motor vehicles.
	14223 Education related Fees	Includes all fees on services related to education such as, examinations, book loan scheme, Adult Education, Study Bond Repayment.
	14224 Other Fees	Includes fees for the sale of forms and publications, passport processing and travel permits.
	14231 User Fees	Includes user fees for a range of services and goods provided to the public, such as hospital fees, laboratory fees, sale of seeds and plants and sale of drugs and chemicals.
143	**Fines, Penalties and Forfeits**	
	14311 Fines and Penalties	Covers Court Fines, Traffic tickets, dishonoured cheques and other fines.
144	**Transfers n.e.c**	
	14412 Other Current Transfers n.e.c	Includes repayment of loans by State-owned enterprises and transfers of a current nature (other than grants or subsidies) from individuals, private nonprofit institutions, nongovernmental foundations, or corporations.

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

	22212 Operating Expenses	Expenditures that a Ministry/Department incurs related the operations of the agency other costs classified under 22111, 22131 or 22211.
	22221 Rental of Assets	Includes costs associated with the rental of Land, buildings, Equipment, Furniture and Transport.
	22231 Professional and Consultancy Services	Includes expenditure for services obtained by Government by nature of a contract, from a third party, not otherwise covered by an object of expenditure. This object includes professional services such as legal, management consulting, Data Processing research and development.
223		
	Travel Expenses	
	22311 Local Travel and Subsistence	Includes Transport mileage, and subsistence allowance, and other travel expenses of Ministers and civil servants incurred locally.
	22321 International Travel and Subsistence	Includes Airfare, accommodation, meals and subsistence allowance and other travel expenses of Ministers, civil servants and other persons travelling on Government business incurred overseas.
224		
	Events	
	22411 Hosting and Entertainment	Includes costs of official events, hosting of visiting Diplomats, official Receptions and National Celebrations.
225		
	Training	
	22511 Training	Includes local and overseas Training costs and expenses, financial assistance, bursaries and scholarships.
226		
	Advertising and Promotion	
	22611 Advertising and Promotions	Includes advertising through the media (radio, TV, Newspaper etc.), publication of notices and promotion.
241		
	Interest (External)	
	24111 Debt Servicing External Interest	Includes Interest Payment on loan, bonds and other debts to non-residents.
242		
	Interest (Domestic)	
	24211 Debt Servicing Domestic Interest	Includes Interest Payment on loan, bonds and other debts to residents other than General Government.
263		
	Grants to other General Government Units	
	26311 Current Grants to Local Authority	Transfers payable by government to local authorities such as town boards and district councils.
	26312 Current Grants to other Agencies	Transfers payable by government units to other government Agencies such as State-owned enterprises and other agencies.
271		
	Social Assistance Benefits	
	27211 Social Assistance Benefits in Cash	Includes transfers, such as public assistance and other social assistance benefits to poor, indigent and vulnerable households paid in cash.

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

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

Table of Source of Funds - Domestic

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

Table of Source of Funds - Regional

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
14	Caribbean Development Bank	2144		2146	
15	Organisation for Eastern Caribbean States	2154		2156	
16	Pan American Health Organisation	2164		2166	
17	Trinidad and Tobago	2174	2175		2177
18	Republic of Cuba		2185		2187
19	Venezuela		2195		2197
20	Caribbean Development Fund	2244		2246	
21	Eastern Caribbean Central Bank			2216	
22	Alba Bank			2226	

Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
25	United Kingdom		3255		3257
26	France		3265		3267
27	Republic of China/Taiwan		3275		3277
28	Japan		3285		3287
29	Kuwait		3295		3297
30	Canada		3305		3307
31	United States of America		3315		3317
32	Germany		3325		3327
33	Holland		3335		3337
34	Italy		3345		3347
35	Netherlands		3355		3357
36	Libya		3365		3367
38	Czeck Republic		3385		
39	United Kingdom Caribbean Infrastructure Prog.		3395		
40	India		4055		
50	Int'l Bank for Reconstruction & Development	3504		3506	
51	UN Family Planning Association	3514		3516	
52	United Nations Development Programme	3524		3526	
53	United Nations Investment Development Organisation	3534		3536	
54	United Nations Children Fund	3544		3546	
55	OPEC Fund for International Development	3554		3556	
56	Swed Agency for Int. Tech./Econ. Coop.	3564		3566	
57	Overseas Development Agency	3574		3576	
58	British Development Division	3584		3586	
59	Kuwait Fund for Arab Economic Dev.	3594		3596	
60	European Union	3604		3606	
61	Organisation for American States	3614		3616	
62	International Development Agency	3624		3626	

Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
63	OPEC	3634		3636	
64	Department for International Development	3644			
65	Green Climate Fund	3654			
66	European Investment Bank	3664		3666	
67	United Nations	3674		3676	
68	Global Environment Facility	3684		3686	
69	Canadian Int. Development Agency	3694		3696	
70	World Health Organisation	3704		3706	
71	Food and Agricultural Organisation	3714		3716	
72	Int. Fund for Agricultural Development	3724		3726	
73	Inter-American Development Bank	3734		3736	
74	International Monetary Fund	3744		3746	
75	Int. Institute for Co. on Agriculture	3754		3756	
76	US Agency for Inter. Development	3764		3766	
77	German Agency for Technical Coop.	3774		3776	
78	Inter. Centre for Ocean Development	3784		3786	
79	European Economic Community	3794		3796	
80	International Research Corp.	3804		3806	
81	UN Dept. of Technical Coop. Fund	3814		3816	
82	The Saudi Fund for Development Org.	3824		3826	
83	United Nations Enviroment Programe	3834			
84	Climate Investment Fund	2204		2206	
85	Bank of Nova Scotia			3409	
86	Commonwealth Secretariat	2234			
87	Abu Dhabi Fund for Development (ADFD)			3876	
88	Swedish Energy Agency (SEA)	3884			
89	UK Export Credits Guarantee Department			3866	
90	Global Fund	3904			
91	German Development Bank (KFW)		3915		
92	Ecuador		3925		
99	Other	3994	3995	3996	3997
00	Argentina		4005		
01	Mexico	4014	4015		

ESTIMATES FOR 2021

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

GENERAL PUBLIC SERVICES

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

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

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

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

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

PUBLIC ORDER AND SAFETY

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

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

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

PRISONS – Prisons Department;

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

ECONOMIC AFFAIRS

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

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

MINING, MANUFACTURING, AND CONSTRUCTION – Electrical Inspectorate;

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

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

ESTIMATES FOR 2021

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

ECONOMIC AFFAIRS (CON'TD)

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

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

ENVIRONMENTAL PROTECTION

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

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

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

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

HOUSING AND COMMUNITY AMENTITIES

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

STREET LIGHTING – street lighting expenditure;

HEALTH

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

OUTPATIENT SERVICES – includes the Dental Service;

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

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

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

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

RECREATION AND CULTURE

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

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

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

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

EDUCATION

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

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

POST-SECONDARY NON-TERTIARY EDUCATION – Community College

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

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

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

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

SOCIAL PROTECTION

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

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

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

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

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

REVENUE

PART I

RECURRENT

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

Account	Items of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
11	**TAXES**	**553,999,000**	**560,246,000**	**588,613,000**	**585,668,200**	**524,656,349**	**517,752,631**
111	TAXES ON INCOME AND PROFITS	155,000,000	151,767,000	161,057,000	162,000,000	143,202,863	140,292,040
113	TAXES ON PROPERTY	45,127,000	45,942,000	46,700,000	47,493,400	40,781,716	27,109,556
114	TAXES ON GOODS AND SERVICES	187,948,000	192,024,000	201,473,000	195,163,300	184,277,177	186,494,047
115	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	162,606,000	167,051,000	175,830,000	176,289,800	153,194,868	160,095,947
116	OTHER TAXES	3,318,000	3,462,000	3,553,000	4,721,700	3,199,925	3,761,041
12	**SOCIAL CONTRIBUTIONS**	**20,000**	**20,000**	**20,000**	**37,000**	**21,600**	**34,347**
121	SOCIAL SECURITY CONTRIBUTIONS	20,000	20,000	20,000	37,000	21,600	34,347
14	**OTHER REVENUE**	**93,367,000**	**94,856,000**	**99,980,000**	**94,333,900**	**80,585,835**	**83,932,357**
141	PROPERTY INCOME	9,748,000	7,574,000	9,101,000	10,377,900	10,416,408	8,994,946
142	SALES OF GOODS AND SERVICES	74,965,000	78,107,000	81,173,000	73,763,000	61,205,496	65,686,425
143	FINES, PENALTIES, AND FORFEITS	1,262,000	1,297,000	1,331,000	2,258,000	1,241,583	1,910,391
144	TRANSFERS (NOT ELSEWHERE CLASSIFIED)	2,642,000	2,963,000	3,265,000	3,800,000	2,235,564	3,730,088
147	OTHER REVENUE (NOT ELSEWHERE CLASSIFIED)	4,750,000	4,915,000	5,090,000	4,135,000	5,486,783	3,601,506
	TOTAL REVENUE	**647,386,000**	**655,122,000**	**688,613,000**	**680,039,100**	**605,263,784**	**601,719,336**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

ount Number	Ministry	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
01	Autonomous Departments	31,317,000	31,923,000	32,505,000	34,128,400	28,058,657	21,776,573
10	Office of the Prime Minister	14,091,000	13,973,000	13,855,000	14,900,000	13,381,626	6,633,869
17	Ministry of Public Service, Consumer Affairs and Sports	117,000	119,000	122,000	93,500	100,989	88,437
20	Ministry of Finance and Economic Planning, etc.	585,360,000	589,870,000	621,134,000	604,356,500	548,366,293	555,721,835
35	Ministry of Education, National Reconciliation etc.	363,000	373,000	383,000	657,800	369,093	342,444
40	Ministry of National Security	9,820,000	11,376,000	11,946,000	13,592,500	8,835,293	11,332,766
45	Ministry of Agriculture, Rural Transformation, Forestry etc.	1,269,000	2,279,000	3,291,000	7,300,500	1,397,866	1,426,737
55	Ministry of Transport , Works , Lands & Physical Planning	367,000	396,000	429,000	508,700	404,583	452,532
60	Ministry of Urban Development, Energy, Airports, Seaports etc.	47,000	48,000	50,000	10,000	39,341	62,506
65	Ministry of Health Wellness and the Environment	4,075,000	4,177,000	4,281,000	3,906,600	3,830,679	3,367,285
75	Ministry of Legal Affairs	12,000	12,000	12,000	34,600	16,646	30,500
85	Ministry of Foreign Affairs and Foreign Trade	548,000	576,000	605,000	550,000	462,706	483,851
	TOTAL	**647,386,000**	**655,122,000**	**688,613,000**	**680,039,100**	**605,263,784**	**601,719,336**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

01: AUTONOMOUS DEPARTMENTS

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		030 - REGISTRY AND THE HIGH COURT						
113		Taxes on Property	28,000,000	28,500,000	29,000,000	30,000,000	25,090,902	18,211,983
11351	1041	Stamp Duty on Property	28,000,000	28,500,000	29,000,000	30,000,000	25,090,902	18,211,983
116		Other Taxes	119,000	122,000	125,000	100	110,514	136,100
11621	1180	Stamp Duty - Other	119,000	122,000	125,000	100	110,514	136,100
142		Sale of Goods and Services	1,350,000	1,400,000	1,450,000	1,400,000	1,246,691	1,182,578
14222	1770	Registrar Supreme Court	1,350,000	1,400,000	1,450,000	1,400,000	1,246,691	1,182,578
143		Fines, Penalties and Forfeits	2,000	2,000	2,000	2,000	17,995	1,920
14311	1900	Court Fines	2,000	2,000	2,000	2,000	17,995	1,920
		Total	29,471,000	30,024,000	30,577,000	31,402,100	26,466,102	19,532,582
		031 - MAGISTRACY						
143		Fines, Penalties and Forfeits	601,000	620,000	635,000	710,100	545,298	669,342
14311	1900	Court Fines	600,000	619,000	634,000	700,000	541,942	667,966
14311	1919	Other Fines	1,000	1,000	1,000	10,100	3,357	1,376
		Total	601,000	620,000	635,000	710,100	545,298	669,342
		032 - FAMILY COURT						
143		Fines, Penalties and Forfeits	-	-	-	-	5,000	-
14311	1900	Court Fines	-	-	-	-	5,000	-
		Total	-	-	-	-	5,000	-
		060 - COMMERCE AND INTELLECTUAL PROPERTY OFFICE						
142		Sale of Goods and Services	913,000	939,000	944,000	1,016,200	759,137	786,084
14221	1751	Business Registration Fees	900,000	925,000	930,000	1,000,000	744,931	771,064
14231	1863	Photocopying	6,000	6,000	6,000	7,700	6,617	7,278
14231	1866	Certification of Document	2,000	2,000	2,000	4,000	2,365	3,919
14231	1867	Search Fee	5,000	6,000	6,000	4,500	5,023	3,823
143		Fines, Penalties and Forfeits	332,000	340,000	349,000	1,000,000	283,120	788,565
14311	1919	Other Fines	332,000	340,000	349,000	1,000,000	283,120	788,565
		Total	1,245,000	1,279,000	1,293,000	2,016,200	1,042,257	1,574,649
		TOTAL AUTONOMOUS DEPARTMENTS	31,317,000	31,923,000	32,505,000	34,128,400	28,058,657	21,776,573

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

10: OFFICE OF THE PRIME MINISTER

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		100 - GENERAL ADMINISTRATION						
113		**Taxes on Property**	**12,500,000**	**12,500,000**	**12,500,000**	**12,500,000**	**11,799,150**	**4,572,220**
11351	1040	Alien Land Holding Licence	12,500,000	12,500,000	12,500,000	12,500,000	11,799,150	4,572,220
142		**Sale of Goods and Services**	**1,472,000**	**1,348,000**	**1,224,000**	**2,300,000**	**1,501,320**	**1,983,936**
14222	1771	Residential Permits and Citizenship	816,000	675,000	535,000	1,200,000	921,900	1,096,700
14222	1772	Work Permits	656,000	673,000	689,000	1,100,000	579,420	887,236
14222	1773	CARICOM Skilled National Ceertificate	-	-	-	-	-	-
		Total	**13,972,000**	**13,848,000**	**13,724,000**	**14,800,000**	**13,300,470**	**6,556,156**
		103 - GOVERNMENT PRINTERY						
142		**Sale of Goods and Services**	**119,000**	**125,000**	**131,000**	**100,000**	**81,156**	**77,713**
14224	1826	Sale of Forms and Publications	119,000	125,000	131,000	100,000	81,156	77,713
		Total	**119,000**	**125,000**	**131,000**	**100,000**	**81,156**	**77,713**
		TOTAL OFFICE OF THE PRIME MINISTER	**14,091,000**	**13,973,000**	**13,855,000**	**14,900,000**	**13,381,626**	**6,633,869**

17: MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

SOC	DOC	Items of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		171 - INTERNAL TRADE & COMMERCE						
114		**Taxes on Goods and Services**	**117,000**	**119,000**	**122,000**	**93,500**	**100,989**	**88,437**
11452	1085	Traders Licence	117,000	119,000	122,000	93,500	100,989	88,437
		Total	**117,000**	**119,000**	**122,000**	**93,500**	**100,989**	**88,437**
		TOTAL MINISTRY OF PUBLIC SERVICE, ETC.	**117,000**	**119,000**	**122,000**	**93,500**	**100,989**	**88,437**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		200 - POLICY PLANNING AND ADMINISTRATION						
141		**Property Income**	**4,200,000**	**2,000,000**	**3,500,000**	**4,800,000**	**4,928,034**	**4,081,765**
14122	1661	St. Vincent Electricity Services	500,000	500,000	1,000,000	1,000,000	-	-
14122	1662	WINERA Dividends	-	-	-	-	187,500	-
14122	1663	Bank of SVG	2,500,000	1,000,000	1,500,000	2,700,000	3,040,534	2,781,765
14122	1664	East Caribbean Flour Mills	1,200,000	500,000	1,000,000	1,100,000	1,200,000	1,300,000
14122	1699	Other Dividends					500,000	
142		**Sale of Goods & Services**	**2,624,000**	**2,689,000**	**2,757,000**	**2,811,800**	**2,872,618**	**2,776,363**
14211	1730	International Financial Services	2,610,000	2,675,000	2,742,000	2,800,000	2,861,678	2,763,643
14323	1806	Study Bond	14,000	14,000	15,000	11,800	10,940	12,720
		Total	6,824,000	4,689,000	6,257,000	7,611,800	7,800,652	6,858,128
		202 - ACCOUNTING DIVISION						
114		**Taxes on Goods & Services**	**13,300,000**	**13,500,000**	**13,500,000**	**13,300,000**	**12,173,976**	**12,633,539**
11461	1104	Interest Levy	13,300,000	13,500,000	13,500,000	13,300,000	12,173,976	12,633,539
116		**Other Taxes**	**2,500,000**	**2,550,000**	**2,600,000**	**3,100,000**	**2,349,464**	**2,569,779**
11621	1180	Stamp Duty	2,500,000	2,550,000	2,600,000	3,100,000	2,349,464	2,569,779
121		**Social Security Contribution**	**20,000**	**20,000**	**20,000**	**37,000**	**21,600**	**34,347**
12121	1200	Pension Contributions	20,000	20,000	20,000	37,000	21,600	34,347
141		**Property Income**	**5,078,000**	**5,078,000**	**5,078,000**	**5,208,000**	**5,025,022**	**4,568,405**
14112	1620	Bank Interest	78,000	78,000	78,000	78,000	25,022	68,364
14112	1625	Interest Income from Residents Other than GG - Other Interest	-	-	-	-	-	41
14151	1706	Mustique Company	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,500,000
14151	1707	Canouan Resort Company	-	-	-	50,000	-	-
14151	1729	Other Rents and Dividends	-	-	-	80,000	-	-
142		**Sale of Goods and Services**	**225,000**	**234,000**	**243,000**	**246,000**	**463,902**	**296,788**
14224	1828	Service Charge on Salary Deduction	225,000	234,000	243,000	246,000	214,653	221,458
14224	1838	Excess Cash	-	-	-	-	9,429	12,001
14224	1839	Prior Year Revenue	-	-	-	-	239,820	63,329
143		**Fines, Penalties and Forfeits**	**6,000**	**6,000**	**7,000**	**9,500**	**5,300**	**8,674**
14311	1902	Fines and Penalties	6,000	6,000	7,000	9,500	5,300	8,674
144		**Transfers Not Elswhere Classified**	**2,642,000**	**2,963,000**	**3,285,000**	**3,800,000**	**2,235,564**	**3,730,088**
14412	1980	Reimbursements	1,588,000	1,888,000	2,188,000	2,500,000	1,202,003	2,681,109
14412	1982	Repayment of Loans	1,054,000	1,075,000	1,097,000	1,300,000	1,033,561	1,048,979
147		**Other Revenue Not Elsewhere Classified**	**750,000**	**765,000**	**790,000**	**635,000**	**899,072**	**455,362**
14711	1995	Other Fees and Charges	750,000	765,000	790,000	635,000	899,072	455,362
		Total	24,521,000	25,116,000	25,523,000	26,335,500	23,173,902	24,296,982

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		230 - CUSTOMS AND EXCISE DEPARTMENT						
114		**Taxes on Goods and Services**	**42,408,000**	**40,956,000**	**42,978,000**	**45,503,400**	**45,345,361**	**36,254,508**
11421	1050	Excise Duty	41,200,000	39,732,000	41,719,000	42,500,000	43,912,673	33,440,020
11452	1080	Yacht Licence	500,000	497,000	511,000	700,000	363,702	627,258
11452	1081	Private Warehouses Licence	88,000	92,000	97,000	83,200	93,008	101,110
11461	1103	Cruise and Charter Tax	620,000	635,000	651,000	2,220,200	975,777	2,086,120
115		**Taxes on International Trade and Transactions**	**161,801,000**	**165,468,000**	**173,718,000**	**172,230,100**	**152,729,780**	**159,606,140**
11511	1120	Import Duty	60,000,000	60,335,000	63,352,000	65,500,000	55,643,252	58,387,167
11561	1158	Vehicle Surtax	6,500,000	6,530,000	6,831,000	8,000,000	6,470,261	6,928,028
11561	1159	VAT	95,000,000	98,285,000	103,199,000	98,500,000	90,340,065	94,020,382
11561	1160	Container Surcharge	301,000	318,000	336,000	230,100	276,202	270,562
116		**Other Taxes**	**99,000**	**101,000**	**104,000**	**121,600**	**100,514**	**113,267**
11621	1180	Stamp Duty	99,000	101,000	104,000	121,600	100,514	113,267
141		**Property Income**	**361,000**	**380,000**	**399,000**	**245,000**	**337,627**	**218,128**
14151	1704	Warehouse Rent	361,000	380,000	399,000	245,000	337,627	218,128
142		**Sale of Good and Services**	**53,217,000**	**55,031,000**	**57,355,000**	**46,605,700**	**40,075,688**	**42,446,040**
14221	1754	Customs Service Charge	48,000,000	49,500,000	51,500,000	44,500,000	37,410,763	40,109,684
14221	1757	Television Licence	783,000	894,000	1,005,000	412,900	668,571	561,700
14224	1826	Sale of Forms	25,000	27,000	28,000	26,200	25,002	16,628
14224	1829	Personal Fees	735,000	753,000	772,000	1,072,400	681,453	1,055,318
14224	1840	Private Warehouse Visiting Fee	-	-	-	21,700	5	19,330
14224	1841	Customs Handling Fee	3,674,000	3,857,000	4,050,000	572,500	1,289,894	683,379
143		**Fines,Penalties and Forfeits**	**56,000**	**57,000**	**59,000**	**201,300**	**113,480**	**132,310**
14311	1919	Other Fines	56,000	57,000	59,000	201,300	113,480	132,310
147		**Other Revenue Not Elsewhere Classified**	**4,000,000**	**4,150,000**	**4,300,000**	**3,500,000**	**4,587,710**	**3,146,144**
14711	1995	Other Fees & Charges	4,000,000	4,150,000	4,300,000	3,500,000	4,587,710	3,146,144
		Total	**261,942,000**	**266,143,000**	**278,913,000**	**268,407,100**	**243,290,160**	**241,916,537**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		240 - INLAND REVENUE DEPARTMENT						
111		**Taxes on Income, Profit & Capital Gains**	**155,000,000**	**151,767,000**	**161,057,000**	**162,000,000**	**143,202,863**	**140,292,040**
11111	1001	Income Tax (Individuals)	91,000,000	96,467,000	101,994,000	86,000,000	84,739,506	82,616,453
11121	1006	Income Tax (Corporate)	50,000,000	41,943,000	44,940,000	60,000,000	45,398,618	43,928,286
11121	1007	Income Tax (Non Resident)	14,000,000	13,357,000	14,123,000	16,000,000	13,064,539	13,547,301
113		**Taxes on Property**	**4,578,000**	**4,890,000**	**5,145,000**	**4,951,000**	**3,842,010**	**4,282,674**
11311	1031	Property Tax	4,500,000	4,798,000	5,068,000	4,700,000	3,793,208	4,145,822
11331	1035	Estate and Succession Duty	78,000	92,000	77,000	251,000	48,802	136,851
114		**Taxes on Goods and Services**	**122,313,000**	**126,779,000**	**133,473,000**	**123,533,400**	**116,914,854**	**126,513,546**
11411	1045	VAT	91,000,000	94,268,000	99,668,000	93,000,000	87,606,961	96,080,025
11421	1051	Excise Duty	8,215,000	8,605,000	8,978,000	8,000,000	7,745,904	7,316,893
11441	1060	Insurance Premium Tax	5,829,000	6,186,000	6,569,000	5,500,000	5,218,859	6,442,876
11451	1070	Motor Vehicle Licence	15,600,000	16,013,000	16,513,000	15,000,000	14,816,138	14,512,170
11452	1082	Liquor (Dealers)	890,000	913,000	935,000	965,900	867,510	987,487
11452	1083	Professional Licence	237,000	243,000	249,000	133,900	217,565	121,976
11452	1086	Licence - Motor Vehicle Dealers	106,000	109,000	110,000	73,500	60,800	72,200
11452	1087	Gaming	-	-	-	-	-	831
11452	1099	Licence - Other	-	-	-	-	144	448
11461	1101	Travel Tax	434,000	442,000	451,000	860,100	380,952	979,641
116		**Other Taxes**	**600,000**	**689,000**	**724,000**	**1,500,000**	**639,433**	**941,895**
11621		Climate Resilience Levy	600,000	689,000	724,000	1,500,000	639,433	941,895
142		**Sale of Goods & Services**	**4,582,000**	**4,697,000**	**4,817,000**	**5,017,700**	**4,486,877**	**4,689,533**
14221	1752	Licence & Fees -Drivers	3,765,000	3,840,000	3,917,000	4,200,000	3,687,362	3,960,631
14221	1753	Conductor Licence	13,000	13,000	13,000	9,600	12,120	8,115
14222	1774	Registration of Vehicles	804,000	844,000	887,000	808,100	785,335	718,122
14224	1838	Excess Cash	-	-	-	-	2,061	2,466
		Total	**287,073,000**	**288,822,000**	**305,216,000**	**297,002,100**	**269,086,037**	**276,719,688**
		217 - TELECOMMUNICATIONS, SCIENCE & TECHNOLOGY						
114		**Taxes on Goods and Services**	**5,000,000**	**5,100,000**	**5,225,000**	**5,000,000**	**5,015,542**	**5,930,500**
11452	1084	Telecom & Broadcasting Licence	5,000,000	5,100,000	5,225,000	5,000,000	5,015,542	5,930,500
		Total	**5,000,000**	**5,100,000**	**5,225,000**	**5,000,000**	**5,015,542**	**5,930,500**
		TOTAL MINISTRY OF FINANCE ETC.	**585,360,000**	**589,870,000**	**621,134,000**	**604,356,500**	**548,366,293**	**555,721,835**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

35: MINISTRY OF EDUCATION

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		357 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
141		**Property Income**	**20,000**	**22,000**	**23,000**	**6,100**	**23,550**	**20,250**
14151	1705	Rental of Government Property	20,000	22,000	23,000	6,100	23,550	20,250
142		**Sale of Good and Services**	**343,000**	**351,000**	**360,000**	**651,700**	**345,543**	**322,194**
14223	1800	Local Examination Fees	-	-	-	1,400	295	1,021
14223	1801	School Fees	-	-	-	-	-	-
14223	1802	Adult Education Fees	-	-	-	-	-	-
14223	1804	Book Loan Scheme	341,000	349,000	358,000	640,500	342,219	313,515
14223	1805	Library Fees & Services	2,000	2,000	2,000	9,800	3,029	7,658
14223	1806	Study Bond Repayment	-	-	-	-	-	-
14223	1807	Accreditation Fees	-	-	-	-	-	-
		Total	**363,000**	**373,000**	**383,000**	**657,800**	**369,093**	**342,444**
		TOTAL MINISTRY OF EDUCATION	**363,000**	**373,000**	**383,000**	**657,800**	**369,093**	**342,444**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

40: MINISTRY OF NATIONAL SECURITY

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		400 - GENERAL ADMINISTRATION						
142		**Sale of Goods and Services**	**31,000**	**35,000**	**36,000**	**76,000**	**29,514**	**80,716**
14221	1756	Security Fees	2,000	3,000	3,000	2,000	2,400	3,600
14222	1773	Caricom Skilled National Certificate	7,000	9,000	10,000	15,000	6,500	13,200
14224	1835	Entry Visa	22,000	23,000	23,000	59,000	20,614	63,916
		406 - MARITIME ADMINISTRATION						
114		**Taxes on Goods and Services**	**3,887,000**	**4,388,000**	**4,488,000**	**4,050,000**	**3,388,952**	**3,737,889**
11452	1089	Merchant Shipping - local	287,000	288,000	288,000	450,000	292,385	424,318
11452	1090	Merchant Shipping - International	3,600,000	4,100,000	4,200,000	3,600,000	3,096,567	3,313,571
		Total	**3,918,000**	**4,423,000**	**4,524,000**	**4,126,000**	**3,418,466**	**3,818,605**
		410 - POLICE GENERAL ADMINISTRATION						
141		**Property Income**	**-**	**-**	**-**	**-**	**-**	**-**
14151	1729	Other Rent				-		-
142		**Sale of Goods and Services**	**2,906,000**	**2,959,000**	**3,035,000**	**2,936,500**	**2,721,767**	**2,684,691**
14221	1755	Inspection and Examination of Vehicles	2,800,000	2,850,000	2,924,000	2,800,000	2,616,227	2,551,211
14222	1774	Registration of Vehicles	-	-	-	500	-	-
14224	1830	Police Report and Certificate	106,000	109,000	111,000	136,000	105,540	133,480
143		**Fines,Penalties and Forfeits**	**264,000**	**271,000**	**278,000**	**334,000**	**271,390**	**308,180**
14311	1901	Traffic Tickets	264,000	271,000	278,000	334,000	271,390	308,180
		Total	**3,170,000**	**3,230,000**	**3,313,000**	**3,270,500**	**2,993,157**	**2,992,871**
		420 - PRISONS						
114		**Sale of Goods and Services**	**5,000**	**5,000**	**5,000**	**10,000**	**-**	**3,110**
14231	1859	Service Fees - Prison Industries	5,000	5,000	5,000	10,000	-	3,110
		Total	**5,000**	**5,000**	**5,000**	**10,000**	**-**	**3,110**
		430 - AIRPORTS						
114		**Taxes on Goods and Services**	**113,000**	**119,000**	**121,000**	**123,000**	**136,835**	**135,655**
11452	1091	Aircraft Licence	90,000	95,000	95,000	90,000	116,880	106,550
11461	1102	Direct Entry Tax (Grenadines)	23,000	24,000	26,000	33,000	19,955	29,105
141		**Property Income**	**-**	**-**	**-**	**16,500**	**-**	**-**
14151	1705	Rental of Government Property	-	-	-	16,500	-	-
142		**Sale of Goods and Services**	**992,000**	**1,802,000**	**1,962,000**	**1,840,000**	**1,174,137**	**1,725,587**
14211	1732	Landing Dues (Aircraft)	600,000	1,400,000	1,550,000	1,240,000	863,345	1,136,193
14211	1733	NAVCOM Charges	392,000	402,000	412,000	600,000	310,792	589,394
143		**Fines, Penalties and Forfeits**	**1,000**	**1,000**	**1,000**	**1,100**	**-**	**1,400**
14311	1919	Other Fines	1,000	1,000	1,000	1,100	-	1,400
		Total	**1,106,000**	**1,922,000**	**2,084,000**	**1,980,600**	**1,310,972**	**1,862,642**
		TOTAL MINISTRY OF NATIONAL SECURITY c/fwd	**8,199,000**	**9,580,000**	**9,926,000**	**9,387,100**	**7,722,595**	**8,677,229**

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		TOTAL MINISTRY OF NATIONAL SECURITY b/fwd	**8,199,000**	**9,580,000**	**9,926,000**	**9,387,100**	**7,722,595**	**8,677,229**
		440 - PASSPORT AND IMMIGRATION						
142		**Sale of Goods and Services**	**1,621,000**	**1,796,000**	**2,020,000**	**4,205,400**	**1,112,698**	**2,655,538**
14221	1756	Security Fees	-	-	-	200	200	-
14224	1826	Sale of Forms	-	-	-	100	4	-
14224	1828	Express Passport Service	100,000	167,000	233,000	-	33,190	119,810
14224	1829	Overtime/Personal Fees	210,000	215,000	220,000	66,000	143,146	300,874
14224	1831	Immigration Report	1,000	1,000	1,000	310,000	1,100	2,200
14224	1832	Passports	1,200,000	1,300,000	1,450,000	2,500	833,007	2,021,766
14224	1833	Passports Replacement	108,000	111,000	114,000	3,600,000	99,896	202,267
14224	1834	Emergency Travel Document	1,000	1,000	1,000	210,000	1,605	7,600
14224	1835	Entry Visa	-	-	-	8,600	-	-
14224	1836	Travel Permits	-	-	-	500	-	-
14224	1842	Overstayers Fee	1,000	1,000	1,000	7,500	750	1,000
		Total	**1,621,000**	**1,796,000**	**2,020,000**	**4,205,400**	**1,112,698**	**2,655,538**
		TOTAL MINISTRY OF NATIONAL SECURITY	**9,820,000**	**11,376,000**	**11,946,000**	**13,592,500**	**8,835,293**	**11,332,766**

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

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		452 - POLICY, PLANNING AND ADMINISTATIVE SUPPORT						
114		**Taxes on Goods and Services**	**810,000**	**1,063,000**	**1,566,000**	**3,560,000**	**1,200,668**	**1,199,973**
11452	1088	Licence - High Sea Fishing	60,000	63,000	66,000	60,000	668	-
11452	1092	Licence - MCA	750,000	1,000,000	1,500,000	3,500,000	1,200,000	1,199,973
115		**Taxes on International Trade and Transaction**	**257,000**	**1,007,000**	**1,507,000**	**3,509,700**	**2,183**	**5,957**
11521	1131	Export Licence	7,000	7,000	7,000	9,700	2,183	5,957
11521	1132	Export Tax	250,000	1,000,000	1,500,000	3,500,000	-	-
141		**Property Income**	-	-	-	-	-	-
14151	1729	Other Rent	-			-		-
142		**Sale of Goods and Services**	**202,000**	**209,000**	**218,000**	**230,800**	**195,016**	**220,807**
14231	1856	Service Fees - Sale of Plants and Seeds	49,000	50,000	51,000	16,800	51,492	16,289
14231	1858	Service Fees - Fisheries Operations	-	-	-	800	-	580
14231	1860	Rabacca Farm Proceeds	22,000	22,000	23,000	20,400	14,359	23,393
14231	1861	Dumbarton Farm Proceeds	128,000	134,000	141,000	187,000	125,606	174,640
14231	1862	Vet Services	3,000	3,000	3,000	5,800	3,219	5,905
14231	1865	Sale of Compost	-	-	-	-	340	-
		Service Fees - Other Receipts						
		Total	**1,269,000**	**2,279,000**	**3,291,000**	**7,300,500**	**1,397,866**	**1,426,737**
		TOTAL MINISTRY OF AGRICULTURE, ETC.	**1,269,000**	**2,279,000**	**3,291,000**	**7,300,500**	**1,397,866**	**1,426,737**

55: MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		550 - Policy, Planning and Administration						
142		**Sales of Goods and Services**	**133,000**	**136,000**	**139,000**	**222,100**	**145,759**	**171,560**
14211	1731	Service Fees - Electrical Inspection	105,000	107,000	109,000	125,000	112,739	103,495
14223	1803	School Bus Fees	12,000	13,000	13,000	18,200	15,434	17,987
14223	1808	Lease of School Buses	6,000	6,000	6,000	-	5,268	35,524
14231	1864	Market Fees	10,000	10,000	11,000	78,900	12,320	14,555
		Total	**133,000**	**136,000**	**139,000**	**222,100**	**145,759**	**171,560**
		572 - Land Management Unit						
113		**Taxes on Property**	**49,000**	**52,000**	**55,000**	**42,400**	**49,654**	**42,679**
11351	1041	Stamp Duty on Property	49,000	52,000	55,000	42,400	49,654	42,679
141		**Property Income**	**89,000**	**94,000**	**101,000**	**102,300**	**102,175**	**106,399**
14151	1701	Crown Lands Rent	66,000	69,000	73,000	57,000	71,511	77,908
14151	1729	Other Rent	23,000	25,000	28,000	45,300	30,664	28,491
142		**Sale of Goods and Services**	**10,000**	**10,000**	**10,000**	**39,700**	**28,556**	**49,154**
14224	1826	Sales of Forms and Publications	-	-	-	28,600	19,736	37,454
14231	1863	Photocopying Services	10,000	10,000	10,000	11,100	8,820	11,700
		Total	**148,000**	**156,000**	**166,000**	**184,400**	**180,385**	**198,231**
		573 - Physical Planning Unit						
142		**Sale of Goods and Services**	**86,000**	**104,000**	**124,000**	**102,200**	**78,450**	**82,740**
14221	1775	Physical Planning Fees	86,000	104,000	124,000	102,200	78,450	82,740
		Total	**86,000**	**104,000**	**124,000**	**102,200**	**78,450**	**82,740**
		TOTAL MINISTRY OF TRANSPORT,WORKS, ETC.	**367,000**	**396,000**	**429,000**	**508,700**	**404,593**	**452,532**

60: MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		608 - LOCAL GOVERNMENT						
142		**Sales of Goods and Services**	**47,000**	**48,000**	**50,000**	**10,000**	**39,341**	**62,508**
14224	1837	Cemetery Fees	12,000	12,000	13,000	10,000	10,967	11,145
14231	1864	Market Fees	35,000	36,000	37,000	-	28,374	51,363
		Total	**47,000**	**48,000**	**50,000**	**10,000**	**39,341**	**62,508**
		TOTAL MINISTRY OF URBAN DEVELOPMENT, ETC.	**47,000**	**48,000**	**50,000**	**10,000**	**39,341**	**62,508**

65: MINISTRY OF HEALTH AND THE ENVIRONMENT

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		653 - HOSPITAL SERVICES						
142		**Sale of Goods and Services**	**4,075,000**	**4,177,000**	**4,281,000**	**3,906,600**	**3,830,679**	**3,367,285**
14231	1850	Hospital Fees	828,000	849,000	870,000	750,000	764,593	686,016
14231	1851	Radiology Fees	695,000	709,000	723,000	700,000	656,346	600,448
14231	1852	Hospital Laboratory Fees	1,500,000	1,550,000	1,600,000	1,450,000	1,455,826	1,108,641
14231	1853	Out-Patient Fees	556,000	561,000	567,000	460,000	451,309	440,009
14231	1854	Dental Services	-	-	-	1,600	-	1,295
14231	1855	Physiotherapy Services	20,000	20,000	21,000	19,400	19,605	19,860
14231	1868	Clinical Rotation Fees	415,000	425,000	436,000	455,300	423,840	439,655
14231	1869	EKG Fees	37,000	38,000	39,000	39,700	38,627	39,658
14231	1870	Other Medical Fees	24,000	25,000	25,000	30,600	22,533	31,703
		Total	**4,075,000**	**4,177,000**	**4,281,000**	**3,906,600**	**3,830,679**	**3,367,285**
		TOTAL MINISTRY OF HEALTH ETC.	**4,075,000**	**4,177,000**	**4,281,000**	**3,906,600**	**3,830,679**	**3,367,285**

75: MINISTRY OF LEGAL AFFAIRS

SOC	DOC	Item of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		750 - JUSTICE GENERAL ADMINISTRATION						
142		**Sale of Goods and Services**	**12,000**	**12,000**	**12,000**	**34,600**	**16,646**	**30,500**
14221	1750	Marriage Licences	12,000	12,000	12,000	34,600	13,500	30,500
14224	1826	Sale of Forms & Publications	-	-	-	-	3,146	-
		Total Revenue	**12,000**	**12,000**	**12,000**	**34,600**	**16,646**	**30,500**
		TOTAL OFFICE OF THE ATTORNEY GENERAL	**12,000**	**12,000**	**12,000**	**34,600**	**16,646**	**30,500**

85: MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

SOC	DOC	Items of Revenue	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Revenue 2019
		850 - FOREIGN GENERAL ADMINISTRATION						
115		**Taxes on International Trade**	**548,000**	**576,000**	**605,000**	**550,000**	**462,706**	**483,851**
11521	1131	Export Licence	548,000	576,000	605,000	550,000	462,706	483,851
		Total	**548,000**	**576,000**	**605,000**	**550,000**	**462,706**	**483,851**
		TOTAL MINISTRY OF FOREIGN AFFAIRS, ETC.	**548,000**	**576,000**	**605,000**	**550,000**	**462,706**	**483,851**

EXPENDITURE
PART I

RECURRENT

01- AUTONOMOUS DEPARTMENTS

Prog.	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
	Governor General						
001	Governor General - Office	327,867	332,584	337,396	319,925	319,925	311,276
002	Governor General - Residence	211,223	215,347	219,554	220,862	220,862	184,952
		539,090	547,932	556,950	540,787	540,787	496,227
010	Audit Office	1,708,743	1,739,365	1,770,599	1,884,385	1,884,385	1,392,668
	House of Assembly						
020	House of Assembly	3,369,171	3,292,477	3,294,576	3,319,076	3,328,076	3,143,883
021	Office - Leader of the Opposition	153,000	153,000	153,000	153,000	153,000	153,000
		3,522,171	3,445,477	3,447,576	3,472,076	3,481,076	3,296,883
	Judiciary						
030	Registry and High Court	5,338,557	5,366,615	5,400,250	5,469,299	5,469,299	5,262,140
031	Magistracy	1,495,124	1,522,695	1,544,188	1,527,231	1,527,231	1,300,088
032	Family Court	1,071,959	1,085,970	1,100,261	1,192,403	1,192,403	1,016,178
		7,905,640	7,975,281	8,044,699	8,188,932	8,188,932	7,578,406
040	Service Commissions	32,724,424	32,983,571	33,247,901	22,075,114	22,075,114	17,725,826
		32,724,424	32,983,571	33,247,901	22,075,114	22,075,114	17,725,826
050	Office - Dir. of Public Prosecutions	1,758,140	1,773,532	1,792,011	1,722,818	1,865,889	1,063,501
060	Commerce & Intellectual Property Office	785,065	831,476	841,065	719,755	719,755	571,427
	TOTAL	48,943,273	49,296,633	49,700,802	38,603,868	38,755,939	32,883,743

GOVERNOR GENERAL

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Perform all duties as stated by the Constitution of St. Vincent and the Grenadines.	• The Constitutional requirements were duly exercised by His Excellency The Governor-General.
➢ Ensure effective manifestation of constitutional and democratic governance.	• All actions and instruments necessary to ensure the effective manifestation of constitutional and democratic governance were executed.
➢ Attend ceremonial parades and other events as required by the Constitution of St. Vincent and the Grenadines.	• All ceremonial parades and other events required by the Constitution were attended.
➢ Accept letters of Credence of Ambassadors and other foreign dignitaries.	• The Office of the Governor-General received Dignitaries and Ambassadors of foreign governments. Installed Officers and Members of the British Empire and hosted local groups and individuals.

01- AUTONOMOUS DEPARTMENTS

GOVERNOR GENERAL'S OFFICE AND RESIDENCE

MISSION STATEMENT

To carry out the statutory, ceremonial, traditional and social functions of the Office of the Governor General, authority for which lies with the constitution, legislation enacted by Parliament, traditional and protocol

STRATEGIC PRIORITIES 2021

- Perform all duties as stated by the Constitution of St.Vincent and the Grenadines
- Ensure effective manifestation of constitutional and democratic governance
- Attend ceremonial parades and other events as required by the constitutionof St.Vincent and the Grenadines
- Accept letters of Credence of Ambassadors and other foreign dignataries

001 GOVERNOR GENERAL - OFFICE

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- To ensure that the importance of our high Offices of the state is understood by all
- To disseminate information in booklet form of the office and duties of the Governor-General
- To continue the practiceof inviting senior students from various schools to visit Government House, especially on occasions of official ceremonies

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
001	GOVERNOR GENERAL - OFFICE	327,867	332,584	337,396	319,925	319,925	311,276
21111	Personal Emoluments	208,067	212,228	216,473	200,187	200,187	188,302
21113	Allowances	86,500	86,500	86,500	86,500	86,500	83,772
22111	Supplies and Materials	3,200	3,264	3,329	3,138	3,138	132
22131	Communication Expenses	6,000	6,120	6,242	6,000	6,000	24,500
22211	Maintenance Expenses	8,600	8,772	8,947	8,600	8,600	1,778
22212	Operating Expenses	10,000	10,200	10,404	10,000	10,000	9,887
28311	Insurance	5,500	5,500	5,500	5,500	5,500	2,906
		327,867	332,584	337,396	319,925	319,925	311,276

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
001	GOVERNOR GENERAL - OFFICE

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Governor General +		1	1	121,615	127,167
2	Governor General's Secretary	F	1	1	58,572	60,900
			2	2	180,187	188,067
3	Additional Staff		-	-	20,000	20,000
	Total Permanent Staff		2	2	200,187	208,067
	Allowances					
4	Housing Allowance+		-	-	48,000	48,000
5	Duty Allowance +		-	-	9,600	9,600
6	Allowance in lieu of Customs Duty +		-	-	3,600	3,600
7	Duty Allowance Gov. Gen.'s Dep.		-	-	1,200	1,200
8	Acting Allowance		-	-	20,000	20,000
9	Telephone Allowance		-	-	500	500
10	Allowance to A. D. C.		-	-	3,600	3,600
			-	-	86,500	86,500
	TOTAL		2	2	286,687	294,567

+Covered by law

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
002	GOVERNOR GENERAL - RESIDENCE	211,223	215,347	219,554	220,862	220,862	184,952
21111	Personal Emoluments	68,048	69,409	70,797	77,687	77,687	72,555
21112	Wages	63,559	64,830	66,127	63,559	63,559	62,618
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	180
22121	Utilities	39,148	39,931	40,730	39,148	39,148	29,884
22131	Communication Expenses	2,525	2,575	2,626	2,525	2,525	1,104
22211	Maintenance Expenses	10,143	10,346	10,553	10,143	10,143	4,875
22212	Operating Expenses	12,600	12,852	13,109	12,600	12,600	9,706
28311	Insurance	5,000	5,000	5,000	5,000	5,000	4,028
		211,223	215,347	219,554	220,862	220,862	184,952

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
002	GOVERNOR GENERAL - RESIDENCE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Domestic Helper	L	4	4	75,687	66,048
Total Permanent Staff		4	4	75,687	66,048
2 Relief Staff		-	-	2,000	2,000
TOTAL		4	4	77,687	68,048

AUDIT OFFICE

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Conduct follow-up audits	• Two (2) follow-up audits were conducted.
Build staff competencies in the application of ISSAIs, IPSAS and IFRS and auditing techniques in Compliance, Financial and Performance Audits.	➢ IFRS training was provided by the BDO in January 2020 and new auditing techniques in Compliance Audit were provided to Auditors and were implemented in the Audit work.
➢ Build staff capacity through in- house, local, regional and international training.	• In-house and local training were provided to staff. Training is an ongoing process.
➢ Conduct Compliance, Financial and Performance Audits.	• The Office conducted several Compliance, Financial and Performance Audits as at September 2020.
➢ Implement a Risk-Based Audit for compliance and performance Audits.	• The Risk-Based audit approach was applied to Financial Audits. Additional training will be provided in Risk-Based Audit Approach in the areas of Compliance and Performance Audits
➢ Develop additional modules for Audit Management Information System	• Work has not commenced on this activity.
➢ Complete Annual Audit Reports on the Public Accounts of the Government.	• Two (2) of the Annual Audit Reports on the Public Accounts of the Government for the financial years ended 2013 and 2014 were completed and submitted for tabling in the House of Assembly.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVIES 2020

➢ Conduct follow-up audits to determine whether audit recommendations were implemented by Accounting Officers.	• Conducted two (2) follow-up audits at the Coast Guard Services and Her Majesty's Prisons. The follow-up report for Coast Guard Service was issued in July 2020. The report for Her Majesty's Prison is being finalized.
➢ Continue improvement of staff competencies in the application of ISSAIs, IPSAS and IFRS and auditing techniques in Compliance, Financial and Performance Audits.	➢ Three (3) Financial Auditors attended IFRS training provided by the BDO in January 2020 and new auditing techniques in Compliance Audit were provided to Auditors.
➢ Conduct Compliance, Financial and Performance Audits to create a national impact by informing citizens on how Government is managing its resources.	• Seven (7) Compliance Audits were conducted and three (3) of the seven (7) audit reports were issued to the Accounting Officers; Three (3) Financial Audits were conducted and the draft reports are being prepared for submission to management for comments by 30th October, 2020. In addition, two (2) Financial Audit reports on SVG Community College for the years ended 2015 and 2016 will be issued to the Minister of Finance and Education on the 25th September, 2020, to be laid in the House of Assembly; and two (2) Performance Audits and several Compliance Audits were postponed, as a result of COVID-19 pandemic.
➢ Conduct two (2) audit of the Public Accounts to submit to the House of Assembly.	• Two (2) Annual Reports on the Public Accounts of the Government for the financial years ended 2013 and 2014 were completed and submitted to the Minister of Finance in December 2019 and September 2020, respectively. The Report for 2013 was laid in the House of Assembly on the 29th December, 2019 and 8th October, 2020, respectively.

	Audits on the Public Accounts for the years ended 2015 and 2016 have commenced, with expected completion at the end of February and April, respectively.
➢ Train Audit Officers in Risk-Based Audit Approach.	• Training in Risk-Based Audit Approach in the areas of Compliance and Performance Audits has not commenced.
➢ Continue to develop additional modules to the Audit Management Information System to improve the administrative and audit processes of the Office.	• Work has not commenced on this activity. A new server was procured for the Office in 2019; however, due to problems with the internet, the installation of the Ubuntu Software has failed on numerous occasions. Currently, ITSD is trying to do the download and updates at their Office.
➢ Continue to verify all salaries correspondences, leave eligibility and pension and gratuity files for public officers, submitted by the Chief Personnel Officer.	• Salary correspondences, leave eligibility for three hundred and seventeen (317) persons whose personal files were submitted by the Chief Personnel Officer and Commissioner of Police, in addition to ninety eight (98) pension and gratuity files were audited and queries were issued to the respective Accounting Officers.

01- AUTONOMOUS DEPARTMENTS

AUDIT OFFICE

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- Conduct Follow- up Audits.
- Conduct Compliance, Financial and Performance Audits.
- Build staff capacity through in- house, local, regional and international training
- Develop and implement a Risk-Based approach to audit.
- Develop additional modules for Audit Management Information System
- Complete two(2) Annual Reports on the Public Accounts of the Government.
- Verify salary correspondences, leave eligibility for public officers and pension and gratuity submitted by the Chief Personnel Officer and Commissioner of Police.

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Conduct two(2) Follow-up Audits to determine whether audit recommendations were implemented to improve the performance of the Entities by Accounting Officers.
- Continue improvement competencies of staff in the application of ISSAIs, IPSAS and IFRS and auditing techniques in Compliance, Financial and Performance Audits in order to improve stakeholders' credibillty by producing high quality repoerts.
- Conduct twelve(12)Compliance, four(4) Financial and two(2) Performance Audits to create a national impact by informing citizens on how Government is managing its resources.
- Train Audit Officers in Risk-Based approach to audit, to channel the resources to the most critical areas that are on national interest.
- Conduct two (2) audits of the Public Accounts of the Government to submit to the House of Assembly to reduce the arrears of the Annual Audit Reports.
- Continue to develop additional modules to the Audit Management Information System to improve the administrative and audit processes of the Office.
- Verify all salaries correspondence, leave eligibility for public officers and pension and gratuity benefits for public officers, submitted by the Chief Personnel Officer and Commissioner of Police, to minimize the risk of financial loss to Government, as a result of overpayments.

	KEY PERFORMANCE INDICATORS	Planned 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators					
•	Number of Financial Audits conducted	3	3	4	5	5
•	Number of Annual Audits on the Public Accounts	2	2	2	2	2
•	Number of Performance Audits Conducted	2	-	2	2	2
•	Number of Compliance Audits Conducted	12	7	12	12	12
•	Number of surprise surveys conducted	60	1	60	60	60
•	Number of audit queries issued	40	31	40	40	40
•	Number of Follow-up audits conducted	3	1	2	3	3
•	Number of leave eligibility for Public Officer submitted by CPO for verification	150	317	150	150	150
•	Number of Pension and Gratuity files submitted by CPO for verification	150	98	150	150	150
	KEY PERFORMANCE INDICATORS	Planned 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators					
•	Percent of Audit Reports issued	70%	45%	70%	80%	80%
•	Percentage of recommendations implemented by Accounting Officers within a year	50%	-	-	60%	70%
•	Percentage of reports reviewed by the Public Accounts Committee	50%	-	50%	50%	50%
•	Number of Reports issued by the House of Assembly	6	1	8	6	6
•	Percentage of audit queries responded to	50%	68%	50%	60%	70%
•	Percentage of leave eligibility for Public Officers verified	95%	100%	95%	95%	95%
•	percentage of Pension and Gratuity files verified	95%	100%	95%	95%	100%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
010	AUDIT OFFICE	1,708,743	1,739,365	1,770,599	1,884,385	1,884,385	1,392,668
21111	Personal Emoluments	1,446,780	1,475,716	1,505,230	1,601,895	1,601,895	1,167,031
21112	Wages	11,860	12,097	12,339	11,860	11,860	11,125
21113	Allowances	35,420	35,420	35,420	26,060	26,060	13,007
22111	Supplies and Materials	2,000	2,040	2,081	2,000	2,000	483
22121	Utilities	36,000	36,720	37,454	43,200	43,200	32,053
22131	Communication Expenses	2,904	2,962	3,021	2,904	5,109	4,612
22211	Maintenance Expenses	5,000	5,100	5,202	5,000	5,000	1,252
22212	Operating Expenses	26,548	27,079	27,621	33,152	33,152	19,348
22231	Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	-
22311	Local Travel and Subsistence	53,935	53,935	53,935	38,812	36,607	33,253
22321	International Travel & Subsistence	45,000	45,000	45,000	76,206	76,206	86,750
22511	Training	26,400	26,400	26,400	26,400	26,400	18,759
28212	Contributions - Foreign Organisations	5,968	5,968	5,968	5,968	5,968	4,067
28311	Insurance	928	928	928	928	928	928
		1,708,743	1,739,365	1,770,599	1,884,385	1,884,385	1,392,668

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
010	AUDIT OFFICE

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	Office of the Director of Audit					
1	Director of Audit	A3	1	1	101,208	112,488
2	Deputy Director of Audit	B2	1	1	84,024	80,274
			2	2	185,232	192,762
	Administrative Support Unit					
3	Assistant Director of Audit	D	1	1	70,044	76,008
4	IT Audit Officer	E	1	1	68,292	68,292
5	Senior Audit Officer I	G	1	1	47,268	42,676
6	Audit Officer I	K	1	1	17,616	23,808
7	Clerk/Typist	K	2	2	44,336	39,532
8	Driver/Office Attendant	L	1	1	19,428	19,428
9	Office Attendant	M	1	1	16,188	16,188
			8	8	283,172	285,932
	Pensions and Salaries Unit					
10	Senior Audit Officer II	E	1	1	62,760	65,772
11	Audit Officer III	I	1	1	36,432	36,432
12	Audit Officer I	K	1	1	17,616	17,616
13	Audit Officer II	J	1	1	28,008	28,008
			4	4	144,816	147,828
	Financial Audit Unit					
14	Deputy Director of Audit (Professional)	B2	1	1	84,024	84,024
15	Senior Audit Officer II	E	1	2	68,292	121,464
16	Audit Officer III	I	1	1	35,076	36,432
17	Audit Officer II	J	1	1	25,248	28,008
18	Audit Officer I	K	2	2	48,552	41,424
			6	7	261,192	311,352
	Compliance Audit Unit					
19	Senior Audit Officer II	E	2	1	124,488	56,700
20	Senior Audit Officer I	G	1	1	40,380	40,380
21	Audit Officer III	I	2	2	72,864	65,406
22	Audit Officer II	J	3	2	55,648	56,200
23	Audit Officer I	K	6	4	169,431	57,912
			14	10	462,811	276,598
	Performance Audit Unit					
24	Senior Audit Officer II	E	1	1	68,292	68,292
25	Senior Audit Officer I	G	1	1	40,380	40,380
26	Audit Officer III	I	2	2	72,864	72,864
27	Audit Officer II	J	2	1	59,328	26,964
28	Audit Officer I	K	1	1	23,808	23,808
			7	6	264,672	232,308
	Total Permanent Staff		41	37	1,601,895	1,446,780
	Allowances					
29	Acting Allowance		-	-	3,245	3,245
30	House Allowance		-	-	5,850	5,850
31	Entertainment Allowance		-	-	7,150	7,150
32	Duty Allowance		-	-	9,360	18,720
33	Telephone Allowance		-	-	455	455
			-	-	26,060	35,420
	TOTAL		41	37	1,627,955	1,482,200

HOUSE OF ASSEMBLY

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Ensure all Members have the necessary tools to attend and participate fully and at their maximum in all functions of the House.	• The Department continues to provide quality services to its members.
➢ Ensure all documents are up to date	➢ Staff members continue to work steadily in this regard.
➢ Digitisation – Continue with the digitisation process both at the Departmental and Parliamentary level to improve overall performance, ensure less wastage and the most cost effective method of upgrading House of Assembly into a modern information technology driven Parliament.	• A scanner was purchased to assist in this regard and over seventy (70) Hansards have been scanned. A Server will be purchased when the Department relocates.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

➢ Provide efficient and effective arbitration services by the Speaker of the House	• This is ongoing.
➢ Provide efficient and effective administrative and logistic support to the House.	• This continues to be our number one priority as evidenced by House and select committee meetings successfully held, Acts passed and gazetted.

➢ Create wider access to the public of all relevant parliamentary documents.	• This depends on the acquisition of a new server as well as facilities to accommodate this objective.
➢ Modernise and update all parliamentary documentation processes and the manner of maintenance of records	• Although we acknowledge a server is needed, the Department was able to purchase a small scanner and we have scanned over seventy (70) documents to soft copy. These are currently stored on USB drives which is not the most ideal.
➢ Keep administration costs of House of Assembly to a minimum.	• House of Assembly embarked upon a green programme which involved less paper usage especially with regards to documents for members. Again this is consequent upon the acquisition of the larger Server which we intend to purchase upon relocation.
➢ Institute a more cost-efficient method of recording all parliamentary and sub-committee processes.	• With the purchase of three (3) high powered recorders and the sound forge programme we no longer have the cost associated with purchasing tapes and other stenograph material.
➢ Create an environment for the revitalisation of the Public Accounts Committee as an effective strong arm of Parliament.	• This matter is in progress.

01- AUTONOMOUS DEPARTMENTS

HOUSE OF ASSEMBLY

MISSION STATEMENT

The Department of the House of Assembly is dedicated to ensuring that the business of the House of Assembly is executed with professionalism and efficiency prior to, and after meetings of the House as directed by the Constitution of St.Vincent and the Grenadines

STRATEGIC PRIORITIES 2021

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

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

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

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators				
•	Number of sitting days	11	12	12	12
•	Number of committee meetings held	5	12	12	12
•	Number of bills tabled	17	-	-	-
•	Number of Select Committees	4	-	-	-
•	Number of seminars/conferences attended by members	11	12	10	10
•	Number of meetings for the CPA Local Branch	-	3	3	3
•	Number of sittings digitally recorded	11	12	12	12
•	Number of sittings transcribed	4	12	12	12
•	Number of hansard edited	18	12	12	12
•	Number of hansard printed	-	39	60	30
•	Number of hansard distributed	-	-	-	-
•	Number of sittings broadcast live	11	12	12	12
	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators				
•	Percentage of bills passed and gazetted	100%	100%	100%	100%
•	Percentage of select Committee reports tabled	100%	100%	100%	100%
•	Percentage of sittings accommadated	100%	100%	100%	100%
•	Percentage of meetings accommadated	100%	100%	100%	100%
•	Percentage of seminars/meetings attended	50%	100%	100%	100%
•	Percentage of CPA Local Branch meetings accommadated	-	100%	100%	100%
•	Percentage of sittings digitally recorded	100%	100%	100%	100%
•	Percentage of meetings transcribed	36%	100%	100%	100%
•	Percentage of hansard edited	27.27	100%	100%	100%
•	Percentage of Hansard printed and bound for distribution	-	75%	100%	100%
•	Percentage of hansard distributed	-	100%	100%	100%
•	Percentage of meetingd carried live	100%	100%	100%	100%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
020	HOUSE OF ASSEMBLY	3,369,171	3,292,477	3,294,576	3,319,076	3,328,076	3,143,883
21111	Personal Emoluments	2,161,873	2,083,122	2,083,122	2,112,718	2,112,718	2,056,268
21112	Wages	7,470	7,619	7,772	7,233	7,458	9,928
21113	Allowances	691,950	691,950	691,950	691,950	691,950	647,181
22111	Supplies and Materials	6,000	6,120	6,242	6,000	5,775	-
22121	Utilities	37,050	37,791	38,547	37,050	37,050	37,014
22131	Communication Expenses	5,500	5,610	5,722	5,500	5,500	10,078
22211	Maintenance Expenses	10,983	11,203	11,427	10,983	19,983	2,655
22212	Operating Expenses	35,890	36,608	37,340	35,187	35,187	18,350
22221	Rental of Assets	1,860	1,860	1,860	1,860	1,860	2,556
22231	Professional and Consultancy Services	13,500	13,500	13,500	13,500	13,500	-
22311	Local Travel and Subsistence	235,000	235,000	235,000	235,000	235,000	228,883
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	124,259
28212	Contributions - Foreign Organisations	9,095	9,095	9,095	9,095	9,095	6,713
		3,369,171	3,292,477	3,294,576	3,319,076	3,328,076	3,143,883

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
020	HOUSE OF ASSEMBLY

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Prime Minister	-	-	-	154,295	157,381
2	Leader of the Opposition	-	-	-	101,098	103,120
3	Ministers	-	-	-	925,760	944,276
4	Parliamentary Secretary	-	-	-	87,105	89,253
5	Speaker	-	-	-	87,105	88,836
6	Elected Member	-	-	-	215,993	220,313
7	Senator	-	-	-	92,575	94,427
8	Clerk, House of Assembly	B1	1	1	102,672	102,672
9	Deputy Clerk, House of Assembly	E	1	1	67,032	68,292
10	Stenographer (Graduate Officer II)	F	-	1	-	56,244
11	Senior Stenographer	G	2	2	95,568	92,568
12	Stenographer	H	1	-	40,380	-
13	Executive Officer	I	1	1	33,155	34,511
14	Senior Clerk	J	1	1	28,560	28,560
15	Clerk	K	1	1	23,808	23,808
16	Clerk/Typist	K	1	1	23,808	23,808
17	Typist	K	1	1	17,616	17,616
18	Office Attendant	M	1	1	16,188	16,188
	Total Permanent Staff		11	11	2,112,718	2,161,873
	Entertainment Allowance					
19	Prime Minister		-	-	15,600	15,600
20	Leader of the Opposition		-	-	9,120	9,120
21	Ministers		-	-	138,200	138,200
22	Parliamentary Secretary		-	-	11,100	11,100
23	Speaker		-	-	8,460	8,460
24	Elected Members		-	-	50,760	50,760
			-	-	233,240	233,240
	Other Allowances					
25	Allowance to Sergeant - at - arms		-	-	7,200	7,200
26	Acting Allowance		-	-	10	10
27	House Allowance		-	-	4,700	4,700
28	Entertainment Allowance		-	-	6,000	6,000
29	Office Allowances to Elected Members		-	-	276,000	276,000
30	Acting Allowance - Acting Prime Minister		-	-	11,800	11,800
31	Telephone Allowance		-	-	138,000	138,000
32	Duty Allowance		-	-	15,000	15,000
			-	-	458,710	458,710
	Total Allowances		-	-	691,950	691,950
	TOTAL		11	11	2,804,668	2,853,823

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
021	OFFICE OF THE LEADER OF THE OPPOSITION	153,000	153,000	153,000	153,000	153,000	153,000
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	153,000
		153,000	153,000	153,000	153,000	153,000	153,000

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

Programme Objectives

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

REGISTRY AND HIGH COURT

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ To provide greater electronic access to records retrieval while respecting privacy	• The computers were provided we await BRAGSA for the retrofitting of the search room. It is hoped that in this financial year this can be addressed as a manual searching of Cause Books is extremely tedious and not entirely accurate.
➢ Reduction in Backlog of Transcripts	• This is ongoing - this process has been assisted by an initiative of the Eastern Caribbean Supreme Court for the preparation of Transcripts by external Transcriptionist.
➢ Enhancing the quality of customer service at the High Court and Registry Department.	• This is ongoing. Some staff members received training in Customer Service through the Service Commissions Department

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

➢ Timely disposal of cases coming before the court.

• Matters before the High Court the Courts (Civil) Division are dealt with expeditiously. Case Management and also the JEMS System assists with this. Civil cases have been scheduled up to 2021.

From January to August 2020 the following matters have been filed:

- Divorce: 96
- Contentious Probate: 0
- Admiralty: 0
- Possessory Titles: 28
- General Civil: 212

- In the Probate Division one hundred and thirty-one (131) new applications have been filed for 2020 with matters completed to date.

- In the High Court (Criminal) Department the following matters were dealt with, in the January 2020 Assizes there were 108 matters set down for hearing of which 14 were determined. In the April assizes 98 matters were set down and 13 determined.

- **Appeals Department**
  From January 2020 to August 2020 twenty (13) High Court Criminal Appeals were lodged (4) completed. Fourteen (14) High Court Civil Appeals matters were lodged (5) completed. Eighteen (18) Magisterial Criminal Appeal lodged with Eighteen (18) completed. Magisterial Civil Appeal eight (8) filed and (4) completed.

Mediation

- A total of thirty-seven (37) matters were offered to Mediation for the period January 2020 to August 2020. Four (4) matters were settled 6 matters were adjourned and 24 matters pending.

- **Electronic Searched of Cause Book**
  The computers were provided we await BRAGSA for the retrofitting of the search room. It is hoped that in this financial year this can be addressed as a manual searching of Cau.0se Books is extremely tedious and not entirely accurate.

➢ Input and update of Criminal, Probate, Mediation and Appeal cases on JEMS.	• JEMS was updated by the Eastern Caribbean Supreme Court. Since the upgrade in Registry equipment data input and maintenance of JEMS has been ongoing.
➢ Obtain Storage facilities for goods seized.	• No progress has been made to date.
➢ Update Equipment in the High Court.	• The Department received a number of new equipment for the Second Criminal Court.

➢ Continuation of Land Titling Unit.	• This has been very successful and work continues steadily on this project. To date one hundred and eighty-seven thousand, five hundred and fifty (187,550) deeds have been uploaded into the system, with 1942 to 1976 and 1987 to present year completed. To date thirty-one thousand, seven hundred and thirty-one (31,731) deeds have been scanned.
➢ Implementation of the Multipurpose Identification Unit.	• This project is on hold.
➢ Reduce the backlog of transcripts	• The Department continues to seek ways to address this Matter. An initiative by the Easter Supreme Court and Local Office is being used.

01- AUTONOMOUS DEPARTMENTS

REGISTRY AND HIGH COURT

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

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

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Settling og cases through Mediation
- Continuous data input in the Case Management System
- Continuous registration of Births, Deaths and Marriages
- Continue to provide probate services
- 75% of land registry accessible by December 2021
- Reduction in the backlog of transcripts

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators				
•	Number of cases filed	212	250	260	265
•	Number of cases for Mediation	37	60	65	70
•	Number of Administration filed	131	240	275	280
•	Number of applications received(Births)	630	2,000	2,500	2,700
•	Number of applications received(Deaths)	540	1,800	2,500	2,700
•	Number of applications received (Marriages)	230	2,000	2,100	2,200

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators				
•	Percentage of cases heard within a year	68%	85%	90%	95%
•	Percentage of cases resolved within a year	40%	55%	50%	65%
•	percentage of mediation completed within a year	55%	80%	85%	95%
•	percentage of administration completed within a year	75%	90%	95%	98%
•	Percentage of transcripts completed within a year	30%	60%	70%	75%
•	Percentage of deeds registered within one month	98%	99%	99%	99%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
030	REGISTRY AND HIGH COURT	5,338,557	5,366,615	5,400,250	5,469,299	5,469,299	5,262,140
21111	Personal Emoluments	1,683,262	1,708,511	1,734,139	1,882,644	1,882,644	1,746,653
21112	Wages	97,000	98,939	100,918	97,000	97,000	75,826
21113	Allowances	95,295	90,255	90,255	90,255	90,255	57,905
22111	Supplies and Materials	81,000	82,620	84,272	71,000	71,000	51,153
22121	Utilities	200,000	200,000	200,000	160,000	160,000	160,000
22131	Communication Expenses	25,000	25,500	26,010	25,000	25,000	73,300
22211	Maintenance Expenses	54,000	55,080	56,182	54,000	54,000	18,118
22212	Operating Expenses	135,500	138,210	140,974	135,500	135,500	132,446
22221	Rental of Assets	556,000	556,000	556,000	556,000	556,000	344,000
22231	Professional and Consultancy Services	84,800	84,800	84,800	84,800	84,800	100,367
22311	Local Travel and Subsistence	100,000	100,000	100,000	86,400	86,400	96,270
22511	Training	10,000	10,000	10,000	10,000	10,000	629
22611	Advertising and promotions	16,700	16,700	16,700	16,700	16,700	15,874
28212	Contributions - Foreign Organisations	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,389,600
		5,338,557	5,366,615	5,400,250	5,469,299	5,469,299	5,262,140

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
030	REGISTRY AND HIGH COURT

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	HIGH COURT OFFICE					
1	Registrar, High Court & Add'tl Magistrate	B1	1	1	102,672	102,672
2	Deputy Registrar - Professional	C	1	1	80,490	84,642
3	Senior Court Administrator	F	1	1	50,230	52,558
4	Criminal Division Manager/Administrator	G	1	1	52,188	52,188
5	Senior Executive Officer	H	2	1	79,652	44,228
6	Computer Programmer	H	1	1	47,676	47,676
7	Senior Bailiff	H	1	1	43,234	43,234
8	Stenographer	H	1	1	43,944	43,944
9	Senior Court Reporter	I	2	1	62,016	38,302
10	Executive Officer	I	1	1	29,878	31,234
11	Court Clerk	J	4	3	104,872	78,520
12	Senior Clerk	J	3	3	88,992	79,424
13	Clerk	K	13	13	300,454	267,094
14	Clerk/Typist	K	9	6	206,168	159,680
15	Typist	K	1	1	17,616	17,616
16	Bailiff	K	5	5	105,002	106,034
17	Office Attendant	M	1	1	18,252	18,252
	Total		48	42	1,433,336	1,267,298
	CIVIL REGISTRY					
18	Deputy Registrar - Administration	E	2	2	136,584	124,488
19	System Administrator	E	1	1	68,292	68,292
20	Senior Executive Officer	H	1	1	42,950	43,944
21	Senior Binder	H	1	1	43,944	43,944
22	Senior Vault Attendant	J	1	1	28,008	29,112
23	Clerk	K	5	4	119,040	94,296
24	Clerk/Typist	K	1	1	23,808	23,808
25	Vault / Office Attendant	K	4	4	89,040	90,330
26	Binder	K	1	1	24,744	24,744
27	Office Attendant	L	1	1	12,354	12,462
			18	17	588,764	555,420
	Total		-	-	2,022,100	1,822,718
28	Additional Staff - Bailiff IRD		-	-	50,544	50,544
	Less provision for late filling of posts		-	-	190,000	190,000
	Total Permanent Staff		66	59	1,882,644	1,683,262
	Allowances					
29	Acting Allowance		-	-	10,000	10,000
30	House Allowance		-	-	27,600	27,600
31	Duty Allowance		-	-	4,200	9,240
32	Allowance in lieu of private practice		-	-	20,400	20,400
33	Uniform Allowance		-	-	1,800	1,800
34	Entertainment Allowance		-	-	5,400	5,400
35	Telephone Allowance		-	-	455	455
36	Other Allowance (District Registrars)		-	-	20,400	20,400
			-	-	90,255	95,295
	TOTAL		66	59	1,972,899	1,778,557

MAGISTRACY

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Ensuring the court system is reliable and efficient and matters are disposed of in a timely manner.	• The British High Commission in August under the Project Support for the ECSC Remote Operations of Magistrate's Court donated equipment that has greatly enhanced the work of the department and will aid in ensuring reliable and efficient hearings. The equipment handed include four (4) laptops, three (3) multifunction printers as well as the provision of Zoom account. The court has held remote hearings and the use of such hearings is scheduled to increase particularly in the Grenadines.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

➢ To reduce the backlog of cases	• The Districts and the Serious Offences Court continue to work assiduously to resolve old matters expeditiously. As at August 2020 there were five hundred and eighty-two criminal cases pending and four hundred and ninety-six civil cases in District 1. At the Serious Offences Court, there were one hundred and fifty (150) cases pending in District 2, there were one hundred and sixty-one (161) civil and criminal cases pending in District 3 there are

	three hundred and six cases pending inclusive of criminal, civil and traffic cases. There are timelines which the court seeks to adhere in an effort to create trial date certainty. However, with the declared global pandemic, these timelines were affected.
➢ To collect outstanding fines through partnership with other state agencies.	• Last year at July 2019 accumulatively the Magistrate Court collected Seven hundred and ninety-seven thousand, seven hundred and seventy-seven dollars and seventy-six cents. ($797,777.76). this year as at September 2020 the court collected four hundred and twelve thousand, one hundred and seventy-seven dollars and fourteen cents ($412,177.14) altogether. The effect of the World Health Organization declared COVID-19 pandemic worldwide has had major impact in regards to this as limited court sessions were held particularly in District 3 (Grenadines).
➢ To strengthen and enhance internal capacity through continued legal education for Magistrates and training of staff in fields relevant to the departments work, mission and vision	• No new training sessions or initiatives were undertaken.
➢ Continue to work towards the automation of court records.	• It was difficult to have done any work on this issue due to the restraints caused by the COVID-19 global pandemic.

01- AUTONOMOUS DEPARTMENTS

MAGISTRATE'S OFFICE

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- Ensuring the court system is reliable and efficient and matters are disposed of in a timely manner.
-

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- To reduce the backlog of cases
- To dispose of matters within the recommended timelines
- To strengthen and enhance internal capacity through continued legal education for Magistrates and training of staff in fields relevant to the departments work , mission and vision
- Continue to work towards the automation of court records
- To collect outstanding fines through partnership with other state agencies

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2021	Planned Estimates 2023
	Output Indicators				
•	Number of civil cases received	1,320	-	-	-
•	Number of liquor licenses received	239	-	-	-
•	Number of prelimnary Inquires conducted	64	-	-	-
•	Number of Coronors Inquests received	11	-	-	-
•	Number of criminal cases unresolved	800	-	-	-
•	Number of civil cases unresolved	1,620	-	-	-

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2021	Planned Estimates 2023
	Outcome Indicators				
•	number of civil cases judgements delivered	315	-	-	-
•	Percentage of liquor licenses determined within 2 weeks	70	-	-	-
•	Percentage of criminal cases where preliminary inquiries are conducted	64	-	-	-
•	Percentage of coronors inquests determined	100	-	-	-

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
031	MAGISTRACY	1,495,124	1,522,695	1,544,188	1,527,231	1,527,231	1,300,088
21111	Personal Emoluments	943,826	962,703	981,957	976,490	976,490	835,463
21112	Wages	8,952	9,131	9,314	8,395	8,395	7,592
21113	Allowances	146,200	146,200	146,200	146,200	146,200	132,599
22111	Supplies and Materials	16,200	16,524	16,854	16,200	16,200	1,547
22121	Utilities	47,975	48,935	49,913	47,975	47,975	45,869
22131	Communication Expenses	6,500	13,260	13,525	6,500	6,500	12,962
22211	Maintenance Expenses	3,600	3,672	3,745	3,600	3,600	1,437
22212	Operating Expenses	20,000	20,400	20,808	20,000	20,000	13,912
22221	Rental of Assets	191,871	191,871	191,871	191,871	191,871	170,332
22311	Local Travel and Subsistence	110,000	110,000	110,000	110,000	110,000	78,375
		1,495,124	1,522,695	1,544,188	1,527,231	1,527,231	1,300,088

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
031	MAGISTRACY

Programme Objectives

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

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	Grade				
1 Chief Magistrate	A2	1	1	122,076	122,076
2 Snr. Magistrate/Vice-Pres. Family Court	B1	1	1	102,672	102,672
3 Magistrate	B2	2	2	186,048	186,048
4 Senior Executive Officer	H	1	1	37,128	38,832
5 Senior Bailiff	H	1	1	43,944	43,944
6 Executive Officer	I	1	1	36,432	36,432
7 Case Manager	I	1	1	31,008	31,008
8 Senior Court Clerk	I	1	1	36,432	36,432
9 Court Clerk	J	3	2	102,528	66,096
10 Senior Clerk	J	1	1	29,664	29,664
11 Clerks	K	4	4	76,656	76,656
12 Bailiff	K	3	3	68,834	69,866
13 Typist	K	3	3	62,136	66,168
14 Clerk/Typist	K	1	1	24,744	21,744
15 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		**25**	**24**	**976,490**	**943,826**
Allowances					
16 Housing Allowance		-	-	9,900	9,900
17 Telephone Allowance		-	-	2,100	2,100
18 Entertainment Allowance		-	-	13,000	13,000
19 Allowance in lieu of private practice		-	-	47,044	47,044
20 Duty Allowance		-	-	17,280	17,280
21 Allowance - Liquor Licence Board		-	-	7,200	7,200
22 Miscellaneous Allowance		-	-	49,676	49,676
		-	-	146,200	146,200
TOTAL		25	24	1,122,690	1,090,026

FAMILY COURT

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Improve the delivery of service to the most vulnerable by strengthening the capacity of Family Court staff through enhanced training	• Workshops, conferences and meetings attended during period 2019 – 2020 include a series of workshops facilitated by the Juvenile Justice Reform Project (JJRP) and the National Commission on Gender Based Violence (NCGBV) now Gender Equality Commission (GEC) within the Ministry of National Mobilization attended by the President and Counsellors. On June 3rd 2020, Cabinet approved the change in nomenclature and approved the appointment of the President/Family Court as a member of the Gender Equality Commission. These meetings/conferences include: • Three counselors received refresher training in MAYSI and SAVRY period 9th – 12th June, 2020, hosted by the Child Development Division within the Ministry of National Mobilisation, etc. in collaboration with the OECS Commission.

- Therascribe Refresher Training hosted by the OECS for Juvenile Justice Sector Officers during the period 2nd – 3rd March, 2020, attended by two Counselors and Case Manager.

- Juvenile Justice Sector Training – 12th & 13th December, 2020.

- One counsellor is currently pursuing online studies - Paralegal Certificate for Government Law Office Employees. Start date 17th August, 2020 for two years.

- Training of Trainers Workshop: Sexual Orientation and Gender Identity (SOG) 15th – 16th October, 2020 attended by a Counselor.

- Anti-Violence Campaign 2019, conducted by the Ministry of National Mobilisation. Presentations made by the Family Court Counselors at four (4) schools on Procedures of the Family Court.

- Consultation – Review of the Sexual Offences provisions in the Criminal Code organized by the Ministry of National Mobilisation, attended by one counselor 21st – 23rd August, 2019.

- One Counsellor is currently pursuing a doctorate in Clinical Psychology at California Southern University, to be completed in 2021.

- One employee is currently pursuing a Master's Degree in Marriage and Family Therapy at Mercy College in the U.S.A.

- To ensure the timely and efficient disposal of criminal cases through targeted legal revisions and enhanced criminal procedural rules.

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

  Indictable matters are disposed of within 18 months of filing whereas summary matters are determined within 12-17 months of filing. Civil matters are generally heard within 3-4 weeks of filing with the exception of cases which are referred to mediation or counselling, cases which require the preparation and presentation of social inquiry reports or those which proceed to DNA or blood testing. During the period August, 2019 – July, 2020, 2165 civil matters were filed and 1843 were determined. During the same period 291 criminal matters were filed and 81 were determined.

- To have all records computerized.

- The department is in the process of setting up an electronic file management system which would take effect once approval is granted by the Ministry of Finance to purchase the necessary computers to do so. This process would improve the management of data as it relates to storing, analyzing and dissemination not only within the department but also to other external agencies.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

- Promote the implementation of legislation for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses by December, 2020.

- (i) The Children (Care and Adoption) Act chapter 225 was amended in April, 2020 to confer jurisdiction on the Family Court so that all matters involving the care and protection of children are now being dealt with by the Family Court.

(ii) The Child Justice Act which establishes a judicial process for children accused of committing offences and which aims at protecting the rights of the child has already been tabled in Parliament and is awaiting proclamation by the Governor General.

(iii) The Witness (Special Measures) Act 2013 makes provisions for the protection of witnesses in criminal proceedings so that vulnerable victims and witnesses may be screened to a specific extent or may give evidence via live link.

- Develop a strategy to facilitate the filing and retrieval of information from a computerized system which logs judgments, orders and maintenance payments by December, 2020.

- Judgments, orders and maintenance payments are still being logged manually. However, the Eastern Caribbean Supreme Court is implementing an E-Litigation web portal within all Courts in the OECS member states and territories including Saint Vincent and the Grenadines, for the electronic management of cases. This new system replaces JEMS which has been in use since the year 2000. The E-Litigation web portal will provide Court users with access to assigned services on any device and will serve as the platform to increase operational efficiency in the Courts. Full implementation in all member states is expected by the end of 2020.

01- AUTONOMOUS DEPARTMENTS

FAMILY COURT

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2020

- To improve the delivery of service to the most vulnerable, through strengthening the capacity of family court staff and case workersthrough enhanced training
- To enhance the rate of disposal of criminal and civil cases through targeted legal revisions and enhanced criminal procedural rules and practices.
- To settle contentious civil matters through the use of mediation
- To implement court diversion programmes and continued enhancement of the rehabilitation process for children in conflict with the law
- To enhance courtroom experience for the vulnerable victims through the use of child friendly material and the possibility of having their evidence taken via video link

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020

- To promote the implementation of legislation for dealing with children in need of care and protection, junenile offenders and vulnerable victims and witnesses by December 2021
- To develop a strategy to facilitate the filling and retreival of information from a computerized system which logs judgements, orders and maintenance payments for December 2020
- To reduce the number of matters that proceed to trial by settling highly contentious civil cases through the use of mediation

	KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators					
•	Number of new civil cases referred to the court	1,993	1,190	2,040	2,040	2,040
•	Number of new criminal cases referred to the court	374	157	269	269	269
•	Number of outstanding cases	713	317	543	543	543
•	Number of maintenance applications under management	619	273	468	468	468
•	Number of arrears of maintenance applications filed	1,054	513	879	879	879

	KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators					
•	Number of civil cases resolved	1,521	970	1,663	1,663	1,663
•	number of criminal cases resolved	133	60	152	152	152
•	Average time taken to resolve civil cases	6 weeks	6 weeks	8 weeks	9 weeks	10 weeks
•	Average time taken to resolve criminal cases	13 mths.	13 mths.	15 mths.	16 mths.	17 mths.
•	Percentage of maintenance applications in arrears	39%	18%	4%	4%	4%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
032	FAMILY COURT	1,071,959	1,085,970	1,100,261	1,192,403	1,192,403	1,016,178
21111	Personal Emoluments	666,381	679,709	693,303	717,225	717,225	641,616
21112	Wages	6,450	6,579	6,711	6,450	6,450	6,206
21113	Allowances	30,275	30,275	30,275	30,275	30,275	18,914
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	42,000	42,000	42,000	42,000	42,000	33,163
22131	Communication Expenses	5,500	5,610	5,722	5,500	5,500	10,032
22211	Maintenance expenses	4,223	4,307	4,394	4,223	4,223	1,176
22212	Operating Expenses	12,000	12,240	12,485	12,000	12,000	11,921
22221	Rental of Assets	208,800	208,800	208,800	278,400	278,400	226,200
22311	Local Travel and Subsistence	84,000	84,000	84,000	84,000	84,000	60,698
22511	Training	2,873	2,873	2,873	2,873	2,873	2,795
22611	Advertising And Promotions	3,457	3,457	3,457	3,457	3,457	3,456
		1,071,959	1,085,970	1,100,261	1,192,403	1,192,403	1,016,178

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
032	FAMILY COURT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 President	A3	1	1	112,488	112,488
2 Family Counsellor	E	3	3	191,016	197,064
3 Legal Clerk	F	1	1	56,826	59,154
4 Senior Executive Officer	H	1	1	43,944	43,944
5 Executive Officer	I	1	1	35,076	36,432
6 Case Manager	I	1	1	34,059	35,415
7 Court Clerk	J	1	-	26,352	-
8 Clerk	K	2	2	48,552	41,424
9 Bailiff	K	3	3	57,492	52,848
10 Clerk/ Typist	K	2	2	47,616	47,616
11 Typist	K	1	-	23,808	-
12 Vault/Office Attendant	K	1	1	23,808	23,808
13 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		19	17	717,225	666,381
Allowances					
14 Allowance in lieu of private practice		-	-	14,400	14,400
15 Telephone Allowance		-	-	455	455
16 Housing Allowance		-	-	7,170	7,170
17 Entertainment Allowance		-	-	8,250	8,250
		-	-	30,275	30,275
TOTAL		19	17	747,500	696,656

SERVICE COMMISSIONS DEPARTMENT

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Create the enabling environment necessary to stimulate public service transformation/modernisation.	• ▪ Employee Assistance Programme (EAP) to be implemented by October 2020 ▪ Conducted customer Service Survey
➢ Collaborate with Permanent Secretaries and Heads of Department to develop strategies towards improved service delivery within the public service.	• Ongoing discussions are being held.
➢ Continue to liaise with Permanent Secretaries and Heads of Department to ensure compliance of timely submission of annual performance appraisals.	• An electronic system has been set up to record appraisals received. Reminders for outstanding reports sent at specific intervals.
➢ Facilitate training and development work with key Governmental Non-Government agencies in the production of a National Human Resource Database of qualified professionals.	• ▪ Induction programme completed ▪ Exit Programme – Stage 1 "What you should know" ▪ Training for Office Attendants and Exit Programme Stage 3 to be completed before December 2020
➢ Sensitise the public about scholarship opportunities processed by the Department.	• Presentations done in three (3) secondary schools.

➢ Collaborate with Permanent Secretaries/Heads of Departments to ascertain training needs.	• ▪ Exercise completed with Ministries/Departments ▪ Longterm training priority list is currently before Cabinet

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

SERVICE COMMISSIONS DEPARTMENT

➢ Improve professionalism by continuing to facilitate relevant development training programmes, locally and regionally.	• Several online programmes in leadership, capacity building offered to public officers.
➢ Implement mechanisms to monitor the submission of annual performance reports by 28th February each year.	• An electronic system has been established to monitor submission of annual reports.
➢ Collaborate with the Information Communications Technology Division (ITSD) to implement online application systems during January to June 2021.	• ▪ Launched the T1 Training Application form, in collaboration with the Information Technology Service Division (ITSD). ▪ Leveraging ZOOM for in-service training activities.
➢ Conduct one (1) leadership development programme comprising fifteen (15) half-day sessions with senior and middle managers for the 2020 fiscal year.	• The Division is in the process of creating the curriculum for the Leadership Programme.
➢ Conduct one (1) Graduate Development Programme comprising approximately thirty (30) sessions by September 2020.	• Programme was not undertaken however feedback form for 2019 was analysed which led to a meeting of facilitators who opined about how programme can be strengthened.
➢ Conduct one (1) training programme for Office Attendants by May 2020.	• Training scheduled to be completed by 31st December 2020.

➢ The Public Sector Reform Unit in collaboration with the Training Division will facilitate a revamped Exit Programme for the 2020 fiscal year.	• Stage I Exit programme completed as part of the Induction programme. Stage three (3) will be conducted this year comprising of persons due to retire 2020 through 2025 for three days with a blended learning approach.
➢ By April 2020, conduct presentations to students of twelve (12) secondary schools which were not visited in the 2019, and one (1) presentation to students of the SVGCC.	• Three schools visited by end of first quarter, namely: Intermediate High, Dr. JP Eustace, Bethel High. The remaining visits were suspended due to the closure of schools as a result of the Covid-19 pandemic.
➢ Identify training needs to facilitate training design for Ministries/Departments.	• Training Needs assessment completed. Priority areas submitted to Cabinet for approval
➢ Refine tools used to evaluate in-service training programmes.	• The Training Division ascertained that the effectiveness of the general evaluation form was affected by its implementation. Previously, the evaluation form was administered at the end of in-service programmes

01- AUTONOMOUS DEPARTMENTS

SERVICE COMMISSIONS DEPARTMENT

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- Create the enabling environment necessary to stimulate public service transformation/modernisation
- Collaborate with Ministries and Departments to improve service delivery within the Public Service
- Continue to collaborate with Permanent Secretaries and Heads of Department to develop strategies towards improved service delivery within the Public Service.
- Utilise technology to develop and implement databases to provide onlineaccess for customers and stakeholders
- Continue the process to liase with Permanent Secretaries and Heads of Department to ensure compliance of timely submission of annual performance appraisals
- Facilitate in-service training courses and seminars/workshops geared at the capacity building of public officers
- Sensitise the public about scholarship opportunities processed by the Department
- Collaborate with Permanent Secretaries/Heads of Departments to ascertain training needs

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Improve professionalism by continuing to facilitate relevant development training programmes, locally and regionally
- Implement mechanisms to monitor the submission of annual performance reports by 28th February of each year
- Collaborate with the information communications Technology Division (ITSD) to implement online application systems during January to June 2020.
- Conduct one (1) leadership development programme comprising fifteen (15) half-day sessions with senior and middle managers for the 2020 fiscal year
- Conduct one (1) Graduate Development programme comprising approximately thirty(30) sessions by September 2020
- Conduct one(1) training programme for Office Attendants by May 2020
- The Public Sector Reform Unit in Collaboration with the Training Division will facilitate a revamped Exit Programme for the 2020 fiscal year
- To conductprsentation to students of twelve(12) secondary schools which were no visited in 2019, and one(1) presentation to students at the SVGCC by April 2020
- Identify training needs to facilitate training design for Ministries/Departments
- Refine tools used to evaluate in-service training programmes

KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
Output Indicators					
• Number of training sessions conducted	12	5	24	24	24
• Number of school and media visits	8	3	10	15	15
• Monthly submission of attendance records by all Ministries/Departments	11	7	20	20	20
• Number of appraisal reports received	315	219	350	500	500
• Number of leave applications and resumptions submitted	408	197	500	500	500
• Number of scholarships offered and awarded	292	428	300	300	300
• Number of job applications received and persons employed	1300 (109)	1205 (67)	1500 (100)	1500 (100)	1500 (100)

	KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators					
•	Satisfaction rating with the effectives of training conducted on the basis of productivity increases (1-5, 5 the highest)	-	3	5	5	5
•	Customer/Client approval rating (1-5, 5 the highest)	-	3	5	5	5
•	Periodic submission of evaluation reports no later than 2 days the due date	-	25%	80%	80%	80%
•	50% increase in the number of scholarships offered and awarded	-	75%	80%	80%	80%
•	Timely submission of leave application and resumptions	-	70%	90%	90%	90%
•	Persons recruited with qualifications aligned to National Priority Areas	-	45%	70%	80%	90%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
040	**SERVICE COMMISSIONS DEPARTMENT**	**32,724,424**	**32,983,571**	**33,247,901**	**22,075,114**	**22,075,114**	**17,725,826**
21111	Personal Emoluments	**12,799,617**	13,055,609	13,316,722	4,153,200	4,153,200	3,947,556
21113	Allowances	**4,595,870**	4,595,870	4,595,870	4,595,870	4,595,870	4,595,868
22111	Supplies and Materials	**10,200**	10,404	10,612	10,200	10,200	-
22121	Utilities	**152,000**	152,000	152,000	152,000	152,000	126,571
22131	Communication Expenses	**9,088**	9,270	9,455	9,088	9,088	17,706
22211	Maintenance Expenses	**77,694**	79,248	80,833	77,694	77,694	2,272
22212	Operating Expenses	**60,755**	61,970	63,210	57,862	57,862	121,294
22311	Local Travel and Subsistence	**19,200**	19,200	19,200	19,200	19,200	19,200
22511	Training	**15,000,000**	15,000,000	15,000,000	13,000,000	13,000,000	8,895,359
		32,724,424	**32,983,571**	**33,247,901**	**22,075,114**	**22,075,114**	**17,725,826**

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
040	SERVICE COMMISSIONS DEPARTMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
Personnel Division					
1 Chairman, Public Service Commission		-	-	-	-
2 Chief Personnel Officer	A3	1	1	102,148	107,788
3 Senior Assistant Secretary	C	1	1	80,144	84,296
4 Administrative Officer II	F	-	119	-	6,377,952
5 Administrative Officer I	G	40	61	2,096,648	4,325,196
6 Administrative Cadet	G	25	25	1,137,748	1,165,139
7 Senior Executive Officer	H	1	1	39,542	41,246
8 Computer Operator	I	1	1	31,008	33,720
9 Senior Clerk	J	1	1	27,548	28,652
10 Senior Office Attendant	J	1	1	28,560	29,664
11 Typist	K	1	1	23,808	23,808
12 Clerk	K	2	1	46,584	24,840
13 Office Attendant	M	2	2	28,218	29,460
		76	**215**	**3,641,956**	**12,271,761**
Training Division					
14 Director of Training	C	1	1	64,920	73,224
15 Training Officer	E	2	2	131,796	134,820
16 Executive Officer	I	1	1	32,364	36,432
17 Clerk	K	1	1	23,808	23,808
18 Typist	K	1	1	20,712	21,744
		6	**6**	**273,600**	**290,028**
Pensions and Benefits Division					
19 Senior Pensions & Benefits Officer	D	1	1	76,008	76,008
20 Pensions & Benefits Officer II	E	1	1	55,188	58,212
21 Senior Executive Officer	H	1	1	38,832	35,992
22 Typist	K	1	1	17,616	17,616
		4	**4**	**187,644**	**187,828**
Total Permanent Staff		**86**	**225**	**4,103,200**	**12,749,617**
23 Relief Staff		-	-	50,000	50,000
Total		**86**	**225**	**4,153,200**	**12,799,617**
Allowances					
24 Allowance to members of PSC		-	-	65,400	65,400
25 All'nce to PSC Board of Apeal & Other Committees		-	-	13,200	13,200
26 Acting Allowances		-	-	6,500	6,500
27 Housing Allowance		-	-	25,000	25,000
28 Allowance to Tribunal		-	-	10,000	10,000
29 Allowance to Secretary, PSC		-	-	3,600	3,600
30 Graduate Allowance		-	-	4,449,550	4,449,550
31 Entertainment Allowance		-	-	6,500	6,500
32 Telephone Allowance		-	-	480	480
33 Duty Allowance		-	-	8,040	8,040
34 Shoe Allowance		-	-	7,600	7,600
		-	**-**	**4,595,870**	**4,595,870**
TOTAL		**86**	**225**	**8,749,070**	**17,395,487**

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

MISSION STATEMENT

To support and advance the criminal justice system in Saint Vincent and the Grenadines through a professional and dynamic National Prosecution Service which effectively represents the people of Saint Vincent and the Grenadines with integrity and impartiality, in all criminal justice processes.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Advancing the institutionalisation of the APEX Curia Suite case management system.	• There are challenges to advancing to another phase of APEX with new staff members to be trained. However, with scheduled training sessions, the training deficits are being addressed.
➢ Fortifying the security arrangements at the Office of the DPP (National Prosecution Service)	• Accomplished substantially. Security arrangements are being refined.
➢ Addressing the transportation needs of the Office.	• There is a capital project to facilitate this acquisition. It is not yet realized.
➢ Encouraging greater Interagency cooperation amongst Criminal Justice stakeholders	• Accomplished.
➢ Fully Digitizing the ODPP/NPS	• An injection of 10 additional computers and other devices is pending. Ten (10) additional computers are required.
➢ Improving the Case Management System at the Office of the DPP (National Prosecution Service)	• Accomplished in part. One Case Manager is appointed. However, bridging the physical and electronic case management processes remains a target to be reached.

➢ Improving witness care, support and security services rendered to witnesses and victims served by the Office of the DPP/NPS	• Whilst witness care and support structures are improved, the Office is unable to offer requisite witness security as it requires a multi-agency approach to devise and maintain a Witness Protection Program. Some witness care initiatives were instituted to buffer the impact of COVID-19 virus but efforts are being made to offer more personalized service. A greater focus on after care is needed.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

➢ Dedicating additional staff to administrate APEX Curia Suite Case management system.	• Training sessions are scheduled to address training deficits.
➢ Bolstering the Prosecutorial and Administrative Staff.	• Accomplished substantially. Additional staff is required.
➢ Enhancing the Reference Library at the ODPP/NPS.	• Unaccomplished but greater efforts will be made to achieve this target.
➢ Relocating the Office of the DPP (National Prosecution Service)	• Accomplished as of the 1st of September 2020. The Office is relocated and fully operational.
➢ Acquiring an official ODPP/NPS vehicle.	• This is project funded and is deferred to 2021.
➢ Digitizing the Office of the DPP/National Prosecution Service.	• Some computers and equipment were approved through a capital project and these are to be allocated to specific internal divisions.
➢ Expand the A.C.S.E.P program	• Whilst the extension of this program was projected, in light of the COVID-19 virus and other challenges, the Office reconsidered the delivery of these face-to-face sessions intended to run for about 2 hours per session. This program is crime prevention focused and students attending secondary schools are the target audience. The Office is exploring delivering this interactive program virtually until in-person sessions can be resumed.

01- AUTONOMOUS DEPARTMENTS

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION

MISSION STATEMENT

To support and advance the criminal justice system in Saint Vincent and the Grenadines through a professional and dynamic National Prosecution Service which effectively represents the people of Saint Vincent and the Grenadines with integrity and impartiality, in all criminal justice processes

STRATEGIC PRIORITIES 2021

- Improved community outreach
- Continuing legal education and fostering new partnerships through ALRIGHT Conferences
- Continued revision of Internal Operations
- Witness special measures and Witness Protection
- Improved cooperation amongst local criminal justice stakeholders
- Enhancing the Reference Library
- Fully digitizing the processes of the Office
- Addressing process serving challenges
- Legislative Reform of key Criminal Laws and Procedures

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Establishing new virtual communication forums to deliver Victim Orientation Workshops and ACSEP - Anti Crime Student Engaging Program
- Coordinating and hosting our biennial ALRIGHT Conference 2021
- Improved delivery of training to all staff
- Implementating new administrative work flows and protocols for a more efficacious functioning of the Office
- Formulating proposals for a Criminal Justice Committee
- Formulating proposals for a Witness Protection Program
- Equipping the Witness Special Measures Facility so that it is fully adapted for the reception of evidence of vulnerable witnesses and the virtual hearing
- Acquiring new volume of consolidated laws and new practitioners text to outfit the Reference Library

KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
Output Indicators					
• Number of files submitted by police for review	248	288	-	-	-
• Number of High Court bail applications	239	-	-	-	-
• Number of active summary criminal matters	225	2,200	-	-	-
• Number of active preliminary inquiries	1,619	-	-	-	-
• Number of applications listed for Court of Appeal hearing	-	-	-	-	-
• Number of active High Court/ Criminal matters	-	98	-	-	-
• Number of active Magisterial Criminial Appeals	94	-	-	-	-
• Number of active High Court Criminal Appeals	54	-	-	-	-
• Number of active applications for Confiscation pursuant to the Proceeds of Crime Act	6	2	-	-	-
• Number of applications under the Special Measures Act	-	-	-	-	-

	KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators					
•	Number of police files reviewed	-	179	-	-	-
•	Number of High Court bail matters completed	145	114	-	-	-
•	Number of bail applications granted (including bail variations)	-	58	-	-	-
•	Number of bail applications refused (including vail variations	-	204	-	-	-
•	Number of bail applications pending	-	1	-	-	-
•	Number of summary criminal matters completed (Successfully)	71	1,347	-	-	-
•	Number of preliminary inquires completed	-	-	-	-	-
•	Number of applications completed at Court of Appeal	-	12	-	-	-
•	Number of High Court criminal appeals completed	-	20	-	-	-
•	Number of Magisterial criminal appeals completed	1,094	-	-	-	-
•	Number of High Court criminal appeals completed	26	-	-	-	-
•	Number of confiscation orders granted	4	-	-	-	-
•	Number of applications granted under the witness special measures act	-	4	-	-	-

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
050	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**	**1,758,140**	**1,773,532**	**1,792,011**	**1,722,818**	**1,865,889**	**1,063,501**
21111	Personal Emoluments	**1,018,362**	1,033,637	1,049,142	1,046,194	1,046,194	663,021
21112	Wages	**12,800**	13,056	13,317	5,126	5,126	5,094
22113	Allowances	**205,255**	205,255	205,255	167,575	167,575	98,207
22111	Supplies and Materials	**18,000**	15,200	15,200	15,200	17,321	16,720
22121	Utilities	**76,000**	77,520	79,070	76,000	76,000	38,851
22131	Communication Expenses	**12,000**	12,240	12,485	12,000	12,000	19,945
22211	Maintenance Expenses	**15,000**	15,300	15,606	10,000	10,000	5,329
22212	Operating Expenses	**30,000**	30,600	31,212	20,000	163,070	28,474
22221	Rental of Assets	**229,924**	229,924	229,924	229,924	229,924	138,908
22231	Professional and Consultancy Services	**64,800**	64,800	64,800	64,800	62,679	18,533
22311	Local Travel and Subsistence	**60,000**	60,000	60,000	60,000	60,000	23,429
22511	Training	**10,000**	10,000	10,000	10,000	10,000	6,990
28311	Insurance	**6,000**	6,000	6,000	6,000	6,000	-
		1,758,140	**1,773,532**	**1,792,011**	**1,722,818**	**1,865,889**	**1,063,501**

01- AUTONOMOUS DEPARTMENTS

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

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Director of Public Prosecutions	A2	1	1	111,096	110,052
2	Ass't Director of Public Prosecutions	B1	2	2	180,984	195,600
3	Crown Counsel II	C	2	2	171,360	154,406
4	Crown Counsel I	D	5	5	301,088	304,496
5	Assistant Secretary	E	1	1	56,196	59,226
6	Senior Prosecutor	Ep	1	1	68,196	68,196
7	Executive Officer	I	1	1	36,432	36,432
8	Case Manager	I	1	1	31,008	36,432
9	Senior Clerk	J	1	1	29,664	25,800
10	Clerk	K	1	1	23,808	17,616
11	Clerk/Typist	K	2	2	38,328	35,232
12	Typist	K	1	-	23,808	-
13	Driver/Office Attendant	L	1	1	13,596	13,596
14	Office Attendant	M	1	1	14,082	14,730
			21	**20**	**1,099,646**	**1,071,814**
15	Additional Staff- Apprentices		-	-	4,500	4,500
	Less provision for late filling of posts		-	-	57,952	57,952
	Total Permanent Staff		**21**	**20**	**1,046,194**	**1,018,362**
	Allowances					
16	Housing Allowance		-	-	36,000	18,600
17	Entertainment Allowance		-	-	13,200	24,600
18	Allowance in lieu of private practice		-	-	33,120	77,520
19	Duty Allowance		-	-	10,800	10,080
20	Acting Allowance		-	-	9,000	9,000
21	Telephone Allowance		-	-	455	455
22	Additional Allowance		-	-	65,000	65,000
			-	**-**	**167,575**	**205,255**
	TOTAL		**21**	**20**	**1,213,769**	**1,223,617**

COMMERCE & INTELLECTUAL PROPERTY OFFICE

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Enhance internal capacity through continuing education and training of CIPO Staff	• ▪ One staff member attended a WIPO training course on Intellectual Property for Caribbean Countries in Jamaica, March 2020. ▪ Inter-relations between Geographical Indications & Trademarks organized by CARIPL-02/07/2020 (Virtual). ▪ Trademark Opposition Procedures-08/09/2020 (Virtual) ▪ IP and Exports – 2-/08/2020 (VIRTUAL) ▪ Sttistical Business Register-Business Demography Statistics – 22/07/2020-26/08/2020 (Virtual)
➢ Assist in the formulation and implementation of domestic legislation through co-operation with the ministry of Legal Affairs and other state agencies, as appropriate and necessary.	• ▪ The Plant Varieties legislation was passed in December 2019. ▪ Amendments to the Copy Right, The Societies Act and the Business Names Act are ongoing.
➢ Develop and implement a programme of sustained outreach activities during fiscal year 2020 to heighten awareness in commerce and IP and to encourage the use of the intellectual property system as a tool for economic, social and cultural development.	• ▪ Posters and brochures produced and distributed. ▪ Radio Programme established "Talk CIPO" which is aired on NBC Radio, Mondays at 6:50 am.

- Specialized meetings with customers as need may arise to assist with any challenges in filing prescribed forms.

- Complete Automation of Office Functions
  - The office has advanced in this area as all companies and business names have been entered into the database and all images scanned. Continued work is required in the Companies, Trademarks and Patents divisions. The project should conclude during the year 2021 which should entail an E-payment mechanism.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

- Outreach activities in the field of Commerce and IP
  - CIPO will continue to generate and update brochures, issue press releases and encourage office visitation as deemed necessary. A radio programme dubbed "Talk CIPO" was launched and is aired on NBC every Monday at 6:50 am.

- Identifying training opportunities for CIPO staff
  - CIPO will continue work with the WIPO in obtaining same.

- Continuing education and training of CIPO staff.
  - Capacity building is paramount and is ongoing at all levels. On site and regional training was obtained by staff members.

    Integration of the IP System in national development policies - This will be realized with the implementation of the National IP Strategy.

- Integration of the IP System in National Development Polices.
  - This will be realized with the implementation of the National IP Strategy.

➢ Enhance collection of revenue.	• Revenue generated at CIPO decreased during the year 2020. Although strong revenue collection mechanisms were employed, the pandemic had a negative effect on our revenue stream. CIPO will consider other avenues for generating revenue such as combing through the business communities to ensure that all businesses and companies are registered. Further, with the assistance of the Ministry of Legal Affairs CIPO will ensure that the registration of New Plant Varieties becomes a reality thereby creating a new revenue stream.

01- AUTONOMOUS DEPARTMENTS

COMMERCE, INTELLECTUAL PROPERTY OFFICE

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- Enhance internal capacity through continuing education and training of CIPO staff
- Assist in the formulation and implementation of domestic legislation through co-operation with the ministry of Legal Affairs and other state agencies, as appropriate and necessary
- Develop and implement a programme of sustained outreach activities during fiscal year 2020 to heighten awareness in commerce and IP and to encourage the use of intellectual property system as a tool for economic, social and cultural development
- Complete Automation of Office Functions
- Development of a National IP Committee
- Development of an E-Filing Module
- Aggressively collect all outstanding fees

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- To ensure that all company trademarks and business name documents can be filed electronically and payment can be made electronically by December 2021
- Enhance internal capacity through continuing education and training of CIPO Staff
- Assist in the formulation and implementation of domestic legislation through co-operation with the Ministry of Legal Affairs and other state agencies, as appropriate and necessary
- Develop and implement a programme designed to foster greater integration of the intellectual property system in national development policies
- Develop and implement a programme designed of sustained outreach activities, to heighten awareness in commerce and IP and to encourage the use of the intellectual propert system as a tool for economic, social and cultural development.
- To enhance compilation of data through automated system

KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
Output Indicators					
Number of company registrations received	210	220	220	230	250
Number of patents applications received	3	4	9	11	11
Number of trademark applications received	187	132	290	300	350
Number of business registration applications received	400	356	420	430	450

KEY PERFORMANCE INDICATORS	2018 Actual	YTD 2019	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022
Outcome Indicators					
Percentage of company registrations processed within 3 days	90%	90%	90%	90%	90%
Percentage of patent applications processed within 30 days	100%	100%	100%	100%	100%
Percentage of trademark applications processed within 30 days	100%	100%	100%	100%	100%
Percentage of business registration applications processed within 2 days	90%	90%	90%	90%	90%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
060	COMMERCE AND INTELLECTUAL PROPERTY OFFICE	**785,065**	**831,476**	**841,065**	**719,755**	**719,755**	**571,427**
21111	Personal Emoluments	**401,592**	409,624	417,816	461,432	461,432	361,701
21112	Wages	**6,840**	6,977	7,116	4,295	4,295	4,211
21113	Allowances	**33,915**	38,925	38,925	38,975	38,975	17,944
22111	Supplies and Materials	**5,700**	5,814	5,930	5,700	5,700	-
22121	Utilities	**28,000**	28,560	29,131	28,000	28,000	22,786
22131	Communication Expenses	**4,400**	4,488	4,578	4,400	4,400	7,863
22211	Maintenance Expenses	**9,800**	9,996	10,196	9,800	9,800	6,459
22212	Operating Expenses	**13,722**	13,996	14,276	13,722	13,722	13,018
22221	Rental of Assets	**228,516**	228,516	228,516	100,851	100,851	100,850
22231	Professional and Consultancy Services	**22,500**	22,500	22,500	22,500	22,500	11,949
22311	Local Travel and Subsistence	**10,800**	10,800	10,800	10,800	10,800	12,300
22411	Hosting and Entertainment	**900**	900	900	900	900	-
22511	Training	**5,400**	5,400	5,400	5,400	5,400	3,987
22611	Advertising and Promotions	**3,780**	3,780	3,780	3,780	3,780	-
28212	Contributions - Foreign Organisations	**9,200**	41,200	41,200	9,200	9,200	8,360
		785,065	**831,476**	**841,065**	**719,755**	**719,755**	**571,427**

01- AUTONOMOUS DEPARTMENTS

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Registrar	B2	1	1	93,024	93,024
2 Deputy Registrar	C	1	1	85,680	85,680
3 System Administrator	E	1	-	53,172	-
4 Senior Executive Officer	H	1	1	43,944	43,944
5 Executive Officer	I	1	1	36,432	36,432
6 Senior Clerk	J	1	1	29,204	29,664
7 Clerk/Typist	K	2	2	48,552	41,424
8 Clerk	K	2	2	47,616	47,616
9 Vault Attendant	K	1	1	23,808	23,808
Total Permanent Staff		**11**	**10**	**461,432**	**401,592**
Allowances					
10 Acting Allowance		-	-	2,500	2,500
11 House Allowance		-	-	7,200	-
12 Allowance in Lieu of Private Practice		-	-	17,280	17,280
13 Entertainment Allowance		-	-	6,500	-
14 Telephone Allowance		-	-	455	455
15 Duty Allowance		-	-	5,040	13,680
		-	**-**	**38,975**	**33,915**
TOTAL		**11**	**10**	**500,407**	**435,507**

OFFICE OF THE PRIME MINISTER AND INFORMATION

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ To contribute to social and economic development.	• The department provides support to individuals which is aimed at their personal development and at enhancing their capacity to contribute to the development of the country.
➢ To promote the principles of good governance and effective and efficient public administration.	• The Office of the Prime Minister, and in particular the Cabinet Office, provides a high level of service to the Public Service and the country as a whole . Decisions of the Cabinet are communicated promptly and follow-up discussions and interaction held with the relevant offices to ensure timely and effective implementation of public policy.
➢ To support policy development and implementation	• The Cabinet Office continues to function effectively and to discharge its responsibilities in the development and implementation of the policies of the government.
➢ To achieve the highest standards of service delivery	• This remains a priority for the office as it provides service to a diverse range of customers in a multiplicity of areas.

➢ To contribute to poverty alleviation	• The Office of the Prime Minister is committed to providing financial assistance for medical and funeral expenses to economically-disadvantaged persons. To date, in excess of two hundred and twenty (220) customers have received assistance amounting to over six hundred and fifty thousand dollars ($650,000.00).
➢ To facilitate youth empowerment and development	• The Office of the Prime Minister administers the Support for Education and Training Programme. There are currently 556 interns engaged on this programme. This programme has three components: university graduates, graduates of the St. Vincent and the Grenadines Community College, and individuals who have served this country in several areas of endeavours.
➢ To promote regional integration and diaspora engagement	• The Regional Integration and Diaspora Unit (RIDU) engaged in a number of activities despite disruptions caused by the COVID-19 pandemic
➢ To support public service transformation and modernization	• The Department is central to the development of policies aimed at public service transformation and modernization.
➢ To support human resource development	• The Office provides support to all staff in the areas of continuing professional development. Officers have received in-service, short-term and long-term training in several areas, with a significant number of individuals having earned or currently pursuing university studies.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

GENERAL ADMINISTRATION	COMMENTS
➢ Maintain up-to-date electronic databases of records pertaining to Alien's Land-Holding Licences, Residence Permits, Works Permits and Citizenship to electronic records storage systems.	• All records are up-to-date.
➢ Continue with the transfer of Cabinet documents prior to 2001 to the electronic data management system.	• Arrangements are being made on an on-going basis to transfer records.
➢ Ensure that all arrangements are in place for weekly meetings of the Cabinet and that all decisions are communicated to the relevant recipients within two (2) days of their confirmation.	• Appropriate arrangements with respect to preparation for Cabinet meetings and dissemination of decisions are on target.
➢ Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency.	• This has not been completed. Efforts will be made to complete the plan prior to the end of the current financial year.
➢ Provide support to as many customers as possible who require assistance to access overseas and/or highly-specialized medical services.	• The Office of the Prime Minister continues to offer support to customers in this regard.
➢ Complete the requisite arrangements for the commencement of the 2020 Cohort of the Support for Education & Training (SET) Programme, by March 2020, including advertisements, processing of applications, completion of the selection process and placement of interns.	• The tenure of the current Cohorts of the Support for Education & Training (SET) Programme terminates in November 2020 Adequate arrangements are being made for the recruitment of the next Cohort.
➢ Convene at least two (2) development sessions for interns on the Support for Education & Training (SET) Programme.	• One session has been completed. A second session will be completed prior to the end of this year.

➢ Collaborate with the Office of the Director General/Finance & Planning towards the establishment of a Senior Managers Forum and the convening of regular meetings on a quarterly basis.	• One Senior Managers Meeting was held to discuss the impact of COVID 19 as well as an action plan.
➢ Expose members of staff of the Official Residence of the Prime Minister to at least one (1) training workshop designed to enhance their capacity to carry out their functions.	• This was not completed due to restrictions as a result of COVID 19. Arrangements will be made to convene the training programme for staff at the Official Residence of the Prime Minister when conditions are improved.
GOVERNMENT PRINTERY	
➢ Purchase of a CTP machine and a two-cylinder Speed Master Machine by November 2020 to enhance the operations of the Government Printery.	• This has not been completed. Efforts will be made to upgrade equipment during the next financial year.
➢ Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2021 to 2023.	• Upgrades for phased modernization of the Printery has commenced. There is still need for the procurement of new machines and repairs to be done to existing machines. Infrastructural work to the roof and floor is yet to commence.
➢ Conduct sessions for staff of the Government Printery in Occupational Health and Safety, Customer Service Relations, Ethics, and the Regulatory Environment of the Public Service.	• The Health and Safety session was successfully completed by Dr. Reynold Murray. The Regulatory Environment session is yet to be completed.
➢ Convene activities as part of the annual week of activities by June 17th to 21st, 2020.	• Due to COVID 19 all activities were suspended.
➢ Hold further consultations with the technical staff of the Information Technology Services Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) system.	• This process is on-going. There is need to procure new computers for this purpose.

REGIONAL INTEGRATION AND DIASPORA UNIT

➢ To work closely with the Ministry of Foreign Affairs, Trade and Consumer Affairs and the Office of the Prime Minister, in facilitating SVG's accession to the Chairmanship of the Caribbean Community, Conference of Heads of Government (July-Dec 2020), and the coordination of the 41st Regular Meeting of the Conference of Heads of Government of CARICOM in July, 2020.	• Regional Integration Diaspora Unit, the Ministry of Foreign Affairs and the Office of the Prime Minister began preparatory work for the Conference of Heads of Government meeting, scheduled for July 2020. This meeting was rescheduled to various times and eventually cancelled due to the onset of the COVID-19 pandemic.
➢ To continue to coordinate the implementation of the policies and programmes of the OECS Economic Union, the Caribbean Community and the Single Market and Economy, and the Association of Caribbean States.	• This strategy is an ongoing mandate of Regional Integration and Diaspora Unit and continued even though while interrupted by the COVID-19 pandemic.
➢ Collaborate with the various stakeholders locally and regionally to continue the work on the implementation of regional integration initiatives namely Free Movement of Persons, Free Circulation of Goods and the Free Movement of Capital.	• This work continued in 2020 mainly facilitated through online meetings.
➢ To conduct quarterly meetings in collaboration with the ECCB, and key stakeholders with regards to growth and resilience of our region.	• This activity was cancelled for 2020.
➢ Continue sensitizing the Vincentian public on OECS and CARICOM related regional integration matters.	• These activities are ongoing utilizing various online platforms. In persons meetings were cancelled due to the COVID-19 pandemic.
➢ To promote greater synergies between RIDU and Diaspora organizations in achieving our collective mandates.	• Regional Integration and Diaspora Unit continued its collaboration with various Diaspora organisations, in a limited capacity due to the disruption caused by the COVID-19 pandemic worldwide.
➢ To continue to engage the Diaspora and create awareness on initiatives of economic development particularly through investment opportunities.	• These activities are ongoing and remain a major pillar of our Diaspora relations. Regional Integration Diapora Unit also works closely with Invest SVG on this initiative.

➢ Continue collaboration with Invest SVG and St. Vincent and the Grenadines Tourism to improve the participation of local vendors in Cultural Exposition in the Diaspora, and seek markets for local products.	• This activity was cancelled for 2020 mainly due to the impact of the COVID-19 pandemic in New York City.
➢ Cultural Exposition in the Diaspora, and seek markets for local products.	• This activity was cancelled for 2020 mainly due to the impact of the COVID-19 pandemic in New York City.
➢ To revisit the reimplementation of the local community based initiative with the Diaspora like "adopt a community" campaign.	• Minimal work was done on this initiative in 2020 due to limited contact with diaspora groups. This activity scheduled to be revisited in 2021.
➢ Continue to work assiduously with the Renewal at 40 committee and Diaspora groups on the Renewal at 40 Campaign.	• Planned activities for 2020 under the Renewal at 40 campaign, were not conducted due to disruptions caused by the COVID-19 pandemic.

10- OFFICE OF THE PRIME MINISTER

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- To contribute to social and economic development
- To promote the principles of good governance, and effective and efficient public administration
- To support policy development and implementation
- To achieve the highest standards of service delivery
- To contribute to poverty alleviation
- To facilitate youth empowerment and development
- To promote regional integration and diaspora engagement
- To support public service transformation and modernization
- To support human resource development

Prog.	10- OFFICE OF THE PRIME MINISTER	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
100	Policy, Planning and Administration	**4,171,216**	4,210,575	4,250,722	4,468,559	4,469,527	4,489,641
103	Government Printery	**2,330,412**	2,376,211	2,422,926	2,323,711	2,323,711	2,015,413
106	Regional Integration and Diaspora Unit	**344,547**	349,147	353,817	381,198	381,198	346,569
107	Street Lighting	**2,900,000**	2,900,000	2,900,000	2,900,000	2,900,000	2,894,716
113	Public Information Services	**2,059,536**	2,081,450	2,104,822	2,134,207	2,135,515	1,580,340
	TOTAL	**11,805,712**	**11,917,383**	**12,032,287**	**12,207,675**	**12,209,951**	**11,326,679**

10- OFFICE OF THE PRIME MINISTER

100	POLICY DEVELOPMENT AND ADMINISTRATION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Maintain up-to-date electronic databases of records pertaining to Alien's Land-holding Licences, Residence Permits, Work Permits and Citizenship to electronic records storage systems.
•	Continue with the transfer of Cabinet documents for the period from 2001 to 2003 to the electronic data management system.
•	Ensure that all arrangements are in place for weekly meetings of the Cabinet and that all decisions are communicated to the relevant recipients within two (2) days of their confirmation.
•	Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency.
•	Provide support to as many customers as possible who require assistance to access overseas and/or highly-specialised medical services.
•	Complete all the requisite arrangements for the commencement of the 2020 Cohort of the Support for Education and Training (SET) Programme, by April 2020, including advertisements, processing of applications, completion of the selection process and placement of
•	Convene at least two (2) development sessions for interns on the Support for Education and Training (SET) Programme.
•	Collaborate with the Office of the Director General of Finance and Planning towards the establishment of a Senior Managers Forum and the convening of regular meetings on a quarterly basis.
•	Expose members of staff of the Official Residence of the Prime Minister to at least one (1) training workshop designed to enhance their capacity to carry out their functions.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of staff exposed to capacity building training sessions	-	24	10	10	10
•	Number of training sessions held	2	1	1	1	1
•	Number of records pertaining to: citizenship residence work permits and Alien's Land-holding Licences entered and stored in electronic database	 74 449 337 29	 51 294 190 24 -	 75 350 275 20	 80 355 280 22	 84 360 285 25
•	Number of cabinet decisions communicated within two (2) days of authorisation	1543	2,436	1,750	1,800	1850
•	Number of developmental sessions held for interns on the SET programme	3	4	3	3	3
•	Number of clients assisted to access medical services locally & overseas	218	221	155	160	170
•	Number of Cabinet decisions dating from 2001 to 2003 transferred to electronic database system	2130	-	2,455	-	-

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of clients assissted to access medical services	100%	90%	100%	100%	100%
•	Percentage of records pertaining to citizenship,residnece, work permits and Alien's Land-holding	100%	100%	100%	100%	100%
•	Percentage of SET Interns exposed to developmental training sessions	100%	100%	100%	100%	100%
•	Percentage of Cabinet decisions communicated within the specified time period	100%	100%	100%	100%	100%
•	Percentage of Cabinet decisions communicated within two (2) days of authorization	100%	100%	100%	100%	100%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
100	**POLICY PLANNING AND ADMINISTRATION**	**4,171,216**	**4,210,575**	**4,250,722**	**4,468,559**	**4,469,527**	**4,489,641**
21111	Personal Emoluments	**1,497,076**	1,527,018	1,557,558	1,393,419	1,394,387	1,157,508
21112	Wages	**35,880**	36,598	37,330	35,880	35,880	31,301
21113	Allowances	**118,260**	118,260	118,260	118,260	118,260	67,246
21115	Rewards and Incentives	**25,000**	25,000	25,000	25,000	25,000	25,000
22111	Supplies and Materials	**5,000**	5,100	5,202	30,000	30,000	1,117
22121	Utilities	**100,000**	102,000	104,040	100,000	100,000	77,062
22131	Communication Expenses	**50,000**	51,000	52,020	50,000	50,000	66,055
22211	Maintenance Expenses	**80,000**	81,600	83,232	80,000	80,000	76,318
22212	Operating Expenses	**200,000**	204,000	208,080	200,000	200,000	203,125
22231	Professional and Consultancy Services	**200,000**	200,000	200,000	200,000	200,000	146,199
22311	Local Travel and Subsistence	**65,000**	65,000	65,000	65,000	65,000	32,103
22321	International Travel and Subsistence	**400,000**	400,000	400,000	500,000	450,000	701,613
22411	Hosting and Entertainment	**400,000**	400,000	400,000	620,000	510,000	824,775
22611	Advertisement and Promotion	**225,000**	225,000	225,000	225,000	225,000	228,041
27221	Social Assistance - in Kind	**500,000**	500,000	500,000	600,000	760,000	688,390
27312	Medical Benefits	**100,000**	100,000	100,000	100,000	100,000	122,500
28212	Contribution - Foreign Organisations	**100,000**	100,000	100,000	56,000	56,000	-
28311	Insurance	**70,000**	70,000	70,000	70,000	70,000	41,289
		4,171,216	**4,210,575**	**4,250,722**	**4,468,559**	**4,469,527**	**4,489,641**

10- OFFICE OF THE PRIME MINISTER

Prog. No	Programme Name
100	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Prime Minister	-	-	-	-	-
2	Cabinet Secretary	A2	1	1	122,076	122,076
3	Permanent Secretary	A3	1	1	84,288	95,568
4	Senior Assistant Secretary	C	1	1	85,680	85,680
5	Executive Secretary to the PM	C	1	1	85,680	73,224
6	Assistant Secretary	E	2	2	133,560	136,584
7	Executive Assistant to the Prime Minister	F	1	1	51,976	54,304
8	Private Secretary	G	1	1	40,380	40,380
9	Senior Executive Officer	H	1	1	43,944	43,944
10	Executive Officer	I	1	1	36,432	36,432
11	Senior Clerk	J	1	1	29,664	29,664
12	Senior Data Control Clerk	J	1	-	27,456	-
13	Senior Office Attendant	J	1	1	29,664	29,664
14	Typist	K	3	3	59,040	63,168
15	Clerks	K	5	4	112,054	89,278
16	Office Attendant	M	1	1	16,188	16,188
			22	**20**	**958,082**	**916,154**
17	Director/CEO Amalgamated Information Services	B1	-	1	-	88,056
18	Additional Staff		-	-	310,301	389,837
19	Additional Staff - Prime Minister's Residence		-	-	313,382	291,465
	Total Permanent Staff		**22**	**21**	**1,581,765**	**1,685,512**
20	Relief Staff		-	-	6,654	6,564
	Less provision for late filling of posts		-	-	195,000	195,000
			22	**21**	**1,393,419**	**1,497,076**

Allowances

21	Allowances to Cabinet Staff		-	-	19,200	19,200
22	Housing Allowance		-	-	15,300	15,300
23	Duty Allowance		-	-	31,440	31,440
24	Entertainment Allowance		-	-	32,400	32,400
25	Telephone Allowance		-	-	4,920	4,920
26	Allowances to Commissions and Tribunals		-	-	15,000	15,000
			-	**-**	**118,260**	**118,260**
	TOTAL		**22**	**21**	**1,511,679**	**1,615,336**

10- OFFICE OF THE PRIME MINISTER

103	GOVERNMENT PRINTERY
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery
•	Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2019 to 2021.
•	Conduct sessions for staff of the Government Printery in Occupational Health and Safety, Customer Service Relations, Ethics, and the Regulatory Environment of the Public Service.
•	Convene activities as part of the annual week of activities.
•	Hold further consultations with the technical staff of the Information Technology Services Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) system.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of printing jobs completed	1,100	1,182	1,100	1,100	1100
•	Number of training sessions conducted	3	2	3	3	3
•	Number of staff exposed to Conflict Resolution and Customer Service training	47	40	47	47	47
•	Number of technical staff trained in operation of new equipment	40	-	40	40	40
•	Number of activities hosted as part of the week of activities	3	5	3	3	3
•	Number of persons participating in activities to celebrate Government printery Week	250	300	300	300	300

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage increase in the number of jobs completed by the Government Printery	10%	7.45%	10%	10%	10%
•	Percentage reduction in the amount of time required to complete each task	5%	-	5%	5%	5%
•	Percentage of staff trained	75%	-	95%	95%	95%
•	percentage increase in the number of persons participating in activities hosted as part of the week of activities	20%	20%	20%	20%	20%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
103	**GOVERNMENT PRINTERY**	**2,330,412**	**2,376,211**	**2,422,926**	**2,323,711**	**2,323,711**	**2,015,413**
21111	Personal Emoluments	**1,574,566**	1,606,057	1,638,178	1,567,865	1,567,865	1,413,956
21112	Wages	**18,969**	19,349	19,736	18,969	18,969	16,681
21113	Allowances	**5,460**	5,460	5,460	5,460	5,460	5,040
22111	Supplies and Materials	**375,000**	382,500	390,150	375,000	375,000	294,223
22121	Utilities	**130,000**	132,600	135,252	130,000	130,000	80,949
22131	Communication Expenses	**9,417**	9,605	9,797	9,417	9,417	11,441
22211	Maintenance Expenses	**32,000**	32,640	33,293	32,000	45,000	46,592
22212	Operating Expenses	**150,000**	153,000	156,060	150,000	137,000	123,465
22221	Rental of Assets	**3,000**	3,000	3,000	3,000	3,000	1,900
22311	Local Travel and Subsistence	**2,400**	2,400	2,400	2,400	2,400	-
22511	Training	**9,600**	9,600	9,600	9,600	9,600	5,744
28311	Insurance	**20,000**	20,000	20,000	20,000	20,000	15,423
		2,330,412	**2,376,211**	**2,422,926**	**2,323,711**	**2,323,711**	**2,015,413**

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
103	GOVERNMENT PRINTERY

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Government Printer	C	1	1	77,376	81,528
2	Assistant Government Printer	F	1	1	60,900	60,900
3	Quality Control Officer	G	1	1	44,316	46,284
4	Graphic Artist	H	1	1	47,674	47,676
5	Senior Printing Officer	H	10	10	418,992	429,210
6	Senior Maintenance Officer	H	1	1	43,944	43,944
7	Maintenance Officer/Equipment Technician	I	2	2	64,728	64,728
8	Executive Officer	I	1	-	36,432	-
9	Printing Officer	I	20	20	652,319	671,123
10	Senior Clerk	J	1	1	27,640	28,744
11	Clerk	K	1	1	23,808	23,808
12	Clerk Typist	K	1	1	23,808	23,808
13	Office Attendant/Driver	L	1	1	13,596	15,945
14	Apprentice/Printer	M	5	5	67,332	71,868
			47	46	1,602,865	1,609,566
	Less provision for late filling of posts		-	-	75,000	75,000
	Total Permanent Staff		**47**	**46**	**1,527,865**	**1,534,566**
15	Printers' Overtime Fees		-	-	40,000	40,000
			47	**46**	**1,567,865**	**1,574,566**
	Allowance					
16	Duty Allowance		-	-	5,460	5,460
			-	-	**5,460**	**5,460**
	TOTAL		**47**	**46**	**1,573,325**	**1,580,026**

10- OFFICE OF THE PRIME MINISTER

106	REGIONAL INTEGRATION AND DIASPORA UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	To continue to work closely with the Ministry of Foreign Affairs and the Office of the Prime Minister, to effectively coordinate the implementation of policies and programs of the Caribbean Community, the OECS Economic Union, and the Association of Caribbean States in collaboration with various stakeholders.				
•	To collaborate with the various local stakeholders to continue work on the implementation of key regional integration initiatives namely; the Single Market and Economy, Free Movement of Persons, Free Circulation of Goods and the Free Movement of Capital, among others.				
•	The continuous engagement and sensitization of the Vincentian populace on the importance of regional integration and the immense opportunities to which they are entitled to and are available.				
•	To continue to promote greater synergies between RIDU, Diaspora organizations, and local communities and groups, in an effort of achieving their mandates, and the promotion of economic growth for SVG				
•	To maintain engagement with the Diaspora in creating awareness on initiatives and opportunities for economic development, particularly through investment opportunities				
•	Continue collaboration with organizations such as Invest SVG and the St. Vincent and the Grenadines Tourism Authority to improve the participation of local vendors in Cultural Expositions in the Diaspora, and seek markets for local products.				
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of stakeholder meetings on regional integration initiatives (Free Movement of Persons and Capital and the Free Circulation of Goods)	5	15	15	20
•	Number of radio programmes, newspaper articles and school visits as part of our communication plan to disseminate information on regional integration	2	12	12	12
•	Number of face-to-face meetings held with Returning Nationals	-	4	4	4
•	Number of interactive sessions held with community groups	-	4	4	4
•	Number of meetings with the Min of Tourism, Invest SVG and SVG Tourism Authority, local producers and artisans in promoting, locally produced products in the Diaspora	1	5	8	8
•	Number of video conference to be held with Diaspora groups in preparation of Homecoming 2019/2020	1	-	-	-
•	Number of visits by RIDU to Diaspora groups	-	3	3	3
•	Number of Regional meetings of OECS/CARICOM attended	2	4	8	10
•	Number of local meetings related to OECS/ CARICOM coordinated by RIDU	-	5	8	10
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of targeted community groups involved in outreach activities	5	10	15	20
•	Percentage increase of respondents completing survey	2	12	12	12
•	Percentage of increase in local participation in cultural expositions	-	5	10	15
•	Percentage increase in local stakeholder participation in regional integration initiatives	5	15	15	20
•	Percentage increase in public awareness initiatives on regional integration	15	50	50	75

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
106	**REGIONAL INTEGRATION AND DIASPORA UNIT**	**344,547**	**349,147**	**353,817**	**381,198**	**381,198**	**346,569**
21111	Personal Emoluments	**289,392**	293,733	298,139	313,200	313,200	297,536
21113	Allowances	**15,000**	15,000	15,000	15,000	15,000	12,420
22111	Supplies and Materials	**1,500**	1,530	1,561	4,000	4,000	-
22131	Communication Expenses	-	-	-	12,843	12,843	12,531
22211	Maintenance Expenses	**2,455**	2,504	2,554	2,455	2,455	-
22212	Operating Expenses	**9,000**	9,180	9,364	6,500	6,600	4,972
22311	Local Travel and Subsistence	**7,200**	7,200	7,200	7,200	7,200	7,200
22321	International Travel and Subsistence	**20,000**	20,000	20,000	20,000	19,900	11,910
		344,547	**349,147**	**353,817**	**381,198**	**381,198**	**346,569**

10- OFFICE OF THE PRIME MINISTER

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

Programme Objectives

To facilitate the thrust of St.Vincent and the Grenadines, for the deepening of regional integration in the O.E.C.S. and CARICOM, by the implementation of strategic policies and programmes. The unit is also responsible for establishing and strengthening linkages and partnerships with the Vincentian Diaspora, as part of the country's strategic development focus.

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	Grade				
1 Director	A3	1	1	112,488	112,488
2 Deputy Director	D	1	1	76,008	76,008
3 Research Officer I	F	1	1	60,900	60,900
4 Clerk/Typist	K	1	-	23,808	-
5 Clerk	K	1	1	23,808	23,808
6 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		**6**	**5**	**313,200**	**289,392**
Allowances					
7 Acting Allowance		-	-	2,545	2,545
8 House Allowance		-	-	5,400	5,400
9 Entertainment		-	-	6,600	6,600
10 Telephone Allowance		-	-	455	455
		-	-	**15,000**	**15,000**
TOTAL		**6**	**5**	**328,200**	**304,392**

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
107	**STREET LIGHTING**	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**2,894,716**
22121	Utilities	**2,900,000**	2,900,000	2,900,000	2,900,000	2,900,000	2,894,716
		2,900,000	**2,900,000**	**2,900,000**	**2,900,000**	**2,900,000**	**2,894,716**

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
107	STREET AND TRAFFIC LIGHTS

Programme Objectives

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

10- OFFICE OF THE PRIME MINISTER

113	PUBLIC INFORMATION SERVICES
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Equip and reconfigure the API to run its cable channel on a 24 hour basis
•	Offer live stream facility to various government departments
•	Install a server to back up and save material
•	Improve internet access
•	Vary the way the current affairs programme "API Presents" is presented to the public to make it even more appealing to viewers.
•	Connect in a more intimate way with members of the public by doing more community outreach programmes especially as it relates to the "Inside Story" Programme Coordinate information gathering and dissemination services of API, NBC Radio, VC3 and Government Ministries as Phase I of a strengthening and amalgamation of Public Information Services
•	Train more information officers to operate the video camera
•	Increase focus on coverage of government projects and community events in the Grenadines
•	Increase TV Production

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of Press Releases produced	-	130	-	-	-
•	Number of Enquires from Local/Regional/International Media	-	300	-	-	-
•	Number of enquires received on social media	-	45	-	-	-
•	Number of photographs uploaded to social media	-	500	-	-	-
•	Number of programmes archived	-	150	-	-	-
•	Number of API Programmes produced	-	271	-	-	-
•	Number of Inside Story programmes produced	-	103	-	-	-
•	Number of Lessons in Civics programmes produced	-	43	-	-	-
•	Number of Focus Magazines produced	-	56	-	-	-

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of Press Release produced and disseminated weekly	-	-	-	-	-
•	Percentage of requests received for assistance from other agencies	-	-	-	-	-
•	Percentage of API Programmes produced annually	-	-	-	-	-

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
113	**PUBLIC INFORMATION SERVICES**	**2,059,536**	**2,081,450**	**2,104,822**	**2,134,207**	**2,135,515**	**1,580,340**
21111	Personal Emoluments	**1,020,112**	1,040,514	1,061,325	1,107,144	1,107,144	739,161
21112	Wages	**7,380**	7,528	7,678	6,059	6,059	4,754
21113	Allowances	**51,490**	51,490	51,490	46,450	46,450	11,240
22111	Supplies and Materials	**26,720**	27,254	27,799	26,720	26,720	90
22121	Utilities	**44,470**	45,359	46,267	44,470	44,470	21,779
22131	Communication Expenses	**9,000**	9,180	9,364	9,000	9,000	9,084
22211	Maintenance Expenses	**8,000**	8,160	8,323	13,000	13,000	3,598
22212	Operating Expenses	**30,000**	30,600	31,212	25,000	25,000	8,400
22221	Rental of Assets	**96,814**	96,814	96,814	96,814	96,813	64,542
22311	Local Travel and Subsistence	**60,350**	60,350	60,350	54,350	54,350	17,858
22511	Training	**3,200**	3,200	3,200	3,200	3,200	-
26312	Current Grants - Other Agencies	**575,000**	575,000	575,000	575,000	575,000	575,000
28211	Contribution - Domestic	**124,000**	124,000	124,000	124,000	124,000	124,000
28311	Insurance	**3,000**	2,000	2,000	3,000	4,309	834
		2,059,536	**2,081,450**	**2,104,822**	**2,134,207**	**2,135,515**	**1,580,340**

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
113	PUBLIC INFORMATION SERVICES

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	Agency for Public Information					
1	Director, API	B2	1	1	93,024	93,024
2	Deputy Director, API	D	1	1	58,968	65,784
3	Assistant Director	F	2	2	121,800	117,144
4	Information Officer	G	8	8	390,116	386,180
5	Senior Technician	H	2	2	67,440	68,860
6	Video Editor	I	1	1	37,896	37,896
7	Executive Officer	I	1	1	36,432	36,432
8	Technician, API	J	1	1	29,664	29,664
9	Videographer	K	6	6	127,004	131,132
10	Clerk/ Typist	K	2	2	47,616	47,616
11	Clerk	K	1	1	23,808	17,616
12	Junior Technician	K	1	1	23,808	17,616
13	Library Assistant	K	1	1	23,808	23,808
14	Information Cadet	K	2	2	35,232	35,232
15	Operator/ Driver	L	1	1	19,428	19,428
16	Driver	L	1	1	13,596	19,428
17	Office Attendant	L	1	1	18,252	18,252
	Total Permanent Staff		**33**	**33**	**1,167,892**	**1,165,112**
18	Additional Staff		-	-	84,252	-
			33	**33**	**1,252,144**	**1,165,112**
	Less Provision for late filling of posts		-	-	175,000	175,000
19	Overtime		-	-	30,000	30,000
	Total		**33**	**33**	**1,107,144**	**1,020,112**
	Allowances					
20	Duty Allowance		-	-	12,840	17,880
21	Allowance to Information Officers		-	-	12,600	12,600
22	Telephone Allowance		-	-	910	910
23	Uniform Allowance		-	-	7,500	7,500
24	Entertainment Allowance		-	-	6,000	6,000
25	House Allowance		-	-	6,600	6,600
			-	**-**	**46,450**	**51,490**
	TOTAL		**33**	**33**	**1,153,594**	**1,071,602**

MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

MISSION STATEMENT

To facilitate the transformation of the public sector for the delivery of an efficient and effective public service, promote the overall well-being of public servants, ensure a safe and equitable market place for all consumers and assist citizens to lead healthy and productive lifestyles utilizing sport and physical activities.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

CONSUMER AFFAIRS AND INTERNAL TRADE	COMMENTS
➢ Enhance the trading environment through institutionalization of the Consumer Protection Bill.	• The Consumer Protection legislation was passed in Parliament on 14th August 2020 and was gazetted on 31st August, 2020. The Act will commence on a date to be appointed by the Governor General. The Department commenced internal training of Officers in anticipation of the proclamation. In addition, the Department is in the process of reviewing the duties of Officers to streamline the administrative process in line with the new Act.
➢ Commence Full implementation of Article 164 for the promotion of industrial development in the Manufacturing sector.	• The main purpose of Article 164 is to promote industry development in the Less Developed Countries (LDCs) within CARICOM. The successful implementation of this Article hinges on financial and technical support of CARICOM and its regional organizations. To date, the Government has only partially implemented Article 164. The CARICOM Development Fund (CDF) through the authority of COTED, has commissioned a study to propose a five-year work programme and budget for support measures intended to improve the performance of

a prioritised list of the selected industries as well as the participating firms. Specifically, the consultancy will assist with, prioritization and coordination of financing for the Support Measures under Chapter 7 of the Revised Treaty of Chaguaramas, which would include support to Article 164 Industries. This study is expected to commence on 23 September 2020, and would last for forty days.

PUBLIC SECTOR REFORM UNIT

- Complete the Customer Service Survey across sub sectors of the Public Service to assess customer satisfaction in the quality of service delivery by December 31st, 2019.

- The data for the survey has been collected and cleaned in accordance with the Statistical Standards. The analysis and report with recommendations and conclusions are being compiled with assistance from the Statistical Department. It is envisaged that this report will be ready by, or before the end of December 2020.

- Complete the development of ten (10) Customer Service Charters within five (5) Ministries and Departments by December 31st, 2020.

- The Customer Service Survey report when completed will inform and guide the development of the Charters

- Hosted five (5) activities in commemoration of Public Service Day 23rd June 2020 to highlight the contribution of public servants to national development.

- Public Service Week 2020 was unprecedented in that it was marked with stark differences and new realities than previous years – the COVID 19 pandemic. Notwithstanding that, Public Service Day 23rd June 2020 was celebrated under the UN's global theme "Action Today, Impact Tomorrow: Innovating Services and Institutions to realize the Sustainable Development Goals".

  Two (2) of the five (5) planned activities were executed as permitted by the COVID 19 Protocols and guidelines activities has begun.

  i. The awarding of certificates to 202 public servants for years of service in the Public Service – 15, 20, 25, 30 and 35 years.

ii. A national address by the Honourable Prime Minister and Minister of the Public Service to all Public Servants on Public Service Day, 23rd June 2020.

➢ Organize three (3) activities for the Public Service during the month of Independence (October) 2019 to promote national pride.	• The three (3) activities that were successfully executed to promote national pride, love for country and inspire public servants to be exemplary in their service to country were 1. The decorating of Ministries and Departments with the national colours and the wearing of the national colours by public servants; 2. Conducted a training session for public servants on "Rekindling national pride"; and 3. Encouraged Public Servants to adorn themselves in office wear and accessories that depicted the dress code for the 70's era.
➢ Commence the preparations for the establishment of the Employees Assistance Programme (EAP) to enable the wellbeing Public Servants by December 31st, 2020.	• A Consultant has been identified following the procurement process which commenced in March 2020 and should conclude by the end of September 2020. The Consultant is expected to commence work from1st October 2020 in accordance with EAP project Terms of Reference. The current COVID 19 pandemic has caused a delay in activities leading up to full implementation of the project. The project is now expected to end in April 2021. Additionally, the recruitment of a Coordinator to head the EAP Unit is in its final stage.
➢ In collaboration with the Training Division, assist in the facilitation of four (4) training sessions of the Exit Transition Programme with eligible Public Servants by December 31st, 2020.	• PSRU provided guidance to the course outline and content for the Exit Transition Programme sessions that were conducted by the Training Division.

SPORTS

➢ Host fifteen (15) Active Lifestyle/Physical Literacy Sub Programmes.	• Twelve (12), 2 days' weekly sessions were held in various communities and two Senior Citizens Recreational Centres in Cane Grove and Black Point.
➢ Conduct seventy (70) 'on the job' physical sessions.	• There are plans to conduct the first set of 30 sessions in mid-October.
➢ Execute one hundred (100) Fun Walks	• Monthly fun walks were executed in Kingstown and other the Communities.
➢ Conduct eighty(80) Schools Sport and Physical Education Programmes	• Between 10:30 – 12:00 every Tuesday all members of staff journeyed to 22 Primary Schools to facilitate fun like, free play 30 minutes structured sessions with our Grade K &1 students per the COVID-19 attack on SVG. Due to the COVID-19 this programme has decreased to 15 schools since our coaches have to work with smaller groups. Two hundred and three (203) Physical Education sessions for students. In addition to the horning of skills in 33 sport development sessions under the rubric of 4 sports (football, athletics, cricket and netball).
➢ Manage eleven (11) school's competitions	• Personnel from the Division served on the National Schools Games Committee to plan, the aborted 4 islands Secondary Shools Games and officiated at Inter Schools Competitions at both the Primary and Secondary levels in cricket and track and field and at the Secondary School level in Basketball and Volleyball.
➢ Conduct six (6) Community based Sport Programmes.	• The Division executed Saturday mornings sporting clinics for youth 7 – 17 years in fifteen (15) communities.
➢ Attend and conduct at least three (3) new norm virtual collaborative meetings, regional meetings and workshops.	• Members of staff were selected by various national Sporting Organizations to attend local and overseas training on an ongoing basis pre the COVID-19 attack on SVG.

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

MISSION STATEMENT

To facilitate the transformation of the public sector for the delivery of an efficient and effective public service, promote the overall well-being of public servants, ensure a safe and equitable market place for all consumers and assist citizens to lead healthy and productive lifestyles utilizing sport and physical activities

STRATEGIC PRIORITIES 2021

- Create the enabling environment necessary to stimulate public modernization of public sector.
- Establish a forum for Permanent Secretaries to stimulate public sector reform.
- Establish a code of ethics for the public service
- Develop appropriate legislation for the Ministry of the Public Service, Consumer Affairs and Sports
- Re-introduce the Annual Performance Appraisal for all Ministries.
- Implement provisions of the Consumer Protection Act of 2020
- Establish a national awareness campaign to develop an enhanced consumer protection culture
- Facilitate the development of national service associations.
- Continue the development of sports infrastructure and programmes in collaboration with the private sector.
- Manage schools' competitions and community programmes in keeping with recommended COVID 19 guidelines.
- Encourage sports tourism as an integral component of national development.
- Assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability.

Prog.	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
170	Policy Planning and Administration	**844,992**	859,715	875,503	335,637	335,637	271,690
171	Internal Trade and Commerce	**649,798**	662,813	676,629	-	-	-
172	Public Sector Reform Unit	**444,440**	452,337	458,505	467,682	467,682	758,804
173	Division of Physical Education & Sports	**1,519,701**	1,533,007	1,546,580	1,639,609	1,639,609	1,360,907
174	S.V.G. Postal Corporation	**800,000**	800,000	800,000	800,000	800,000	800,000
175	Employee Assistance Programme	**189,805**	172,772	174,687	359,782	359,782	322,577
	TOTAL	**4,448,736**	**4,480,645**	**4,531,903**	**3,602,711**	**3,602,711**	**3,513,979**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

170	Policy, Planning and Administration
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Undertake research and analyses of the issues, which adversely affect the efficiency, and effectiveness of the delivery of quality service in the public sector.
•	Assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability.
•	Establish and maintain effective administrative and accounting functions for the Ministry.
•	Establish a complaints Unit to facilitate: (a) efficient and effective delivery of service within the public sector and for (b) consumer protection.
•	Collaborate with the Office of the Attorney General to develop legislation for the Public service.
•	Commence a Human Resource Audit of the Public Service.

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	No of reports on complaints documented and addressed	-	At least 100	At least 200	At least 300
•	No of staff members that have undergone at least one day of professional development	-	20	20	20
•	Number of professional development training courses conducted for public servants	-	5	5	5
•	Number of appraisal report submitted by Ministries	-	At least 1000.	At least 1000.	At least 1000.
•	Number of policy and research papers, reports and briefing papers prepared for Minister/Cabinet	-	70	70	70
•	No of meetings of Permanent Secretaries held.	-	4	4	4

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage complaints processed	-	50	70	80
•	Percentage staff members that have undergone at least one day of professional development	-	80	80	80
•	Percentage increase in punctuality and attendance	-	20	20	20
•	Percentage of the Ministries fully engaged in Performance Appraisal	-	30	60	100

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
170	**POLICY PLANNING AND ADMINISTRATION**	**844,992**	**859,715**	**875,503**	**335,637**	**335,637**	**271,690**
21111	Personal Emoluments	**420,960**	429,379	437,967	-	-	-
21113	Allowances	**18,995**	18,995	18,995	-	-	-
22111	Supplies and Materials	**15,200**	15,504	15,504	-	-	-
22211	Maintenance Expenses	**10,000**	12,000	14,400	-	-	-
22212	Operating Expenses	**20,000**	24,000	28,800	-	-	-
22311	Local Travel and Subsistence	**14,200**	14,200	14,200	-	-	-
22511	Training	**10,000**	10,000	10,000	-	-	-
28212	Contribution - Foreign Organisation	**335,637**	335,637	335,637	335,637	335,637	271,690
		844,992	**859,715**	**875,503**	**335,637**	**335,637**	**271,690**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

Prog. No.	Programme Name
170	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

1 To assist Ministries/Departments in the development and implementation of public sector reform objectives.
2 To establish an Employee Assistance Programme
3 To re-introduce the Annual Performance Appraisal Report Form for all Ministries
4 To establish the Consumer Affairs Tribunal.

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	**Grade**				
1 Minister of Public Service etc.	-	-	-	-	-
2 Permanent Secretary	A3	-	1	-	112,488
3 Senior Assistant Secretary	C	-	1	-	73,224
4 Assistant Secretary	E	-	1	-	59,040
5 Assistant Secretary to the Minister	E		1		59,040
6 Executive Officer	I	-	1	-	32,364
7 Senior Clerk	J	-	1	-	25,248
8 Administrative Assistant	J		1		25,248
9 Clerk/Typist	K	-	1	-	20,712
10 Office Attendant	M	-	1	-	13,596
Total Permanent Staff		-	9	-	420,960
ALLOWANCES					
11 Duty Allowance		-	-	-	5,040
12 House Allowance		-	-	-	5,400
13 Entertainment Allowance		-	-	-	6,600
14 Telephone Allowance		-	-	-	455
15 Acting Allowance		-	-	-	1,500
		-	9	-	18,995
TOTAL		-	9	-	439,955

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

171	Internal Trade and Commerce
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Complete the subsidiary legislations on the Consumer Protection Act 2020
•	Update the Subsidiary Legislations in the Price and Distribution of Goods Act
•	Advance the level of Consumer awareness throughout St. Vincent and the Grenadines
•	Continue to the drive towards full implementation of Article 164 of the Revised Treaty of Chaguaramas including the Single Market and Economy
•	To enhance consumer welfare throughout St. Vincent and the Grenadines
•	To enhance a fair trading environment
•	Increase the speed in which trade is facilitated

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Number of new applicants for traders licences	201	155	210	210	2010
•	Number of vouchers issued for the payment of Traders' licence fees	2610	2001	2700	2720	2720
•	Number of applications for import licences	4435	4704	4600	4600	4600
•	Number of applications for export licences	266	227	250	265	265
•	Number of consumer complaints lodged	19	45	60	80	90
•	Number of consumer education programmes	40	55	60	65	65
	KEY PERFORMANCE INDICATORS	**Actual 2019**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
			-			
•	Percentage of new applications processed	90%	80%	90%	95%	95%
•	Percentage of approved businesses compliant with the traders licence regime	70%	50%	80%	85%	85%
•	Percentage of application for import licences processed	100%	100%	100%	100%	100%
•	Percentage of application for export licences processed	100%	100%	100%	100%	100%
•	Percentage of consumer complaints resolved	100%	100%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
171	**INTERNAL TRADE AND COMMERCE**	**649,798**	**662,813**	**676,629**	-	-	-
21111	Personal Emoluments	**500,763**	510,778	520,994			
21113	Allowances	**33,780**	33,780	33,780	-	-	-
22111	Supplies and Materials	**3,000**	3,600	4,320	-	-	-
22211	Maintenance Expenses	**2,000**	2,400	2,880	-	-	-
22212	Operating Expenses	**10,000**	12,000	14,400	-	-	-
22311	Local Travel and Subsistence	**80,255**	80,255	80,255	-	-	-
22611	Advertising and Promotions	**20,000**	20,000	20,000	-	-	-
		649,798	**662,813**	**676,629**	-	-	-

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

Prog. No.	
171	INTERNAL TRADE AND COMMERCE

Programme Objectives

To promote a fair trading environment and increase consumer welfare, through participation in sub-regional and international trade forums

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Director of Consumer Affairs	B2	-	1	-	79524
2	Trade Officer II	C	1	1	81,528	85,680
3	Co-ordinator Commerce/Consumer Affairs	F	1	1	60,900	60,900
4	Senior Consumer Affairs Officer	I	1	1	31,573	32,929
5	Executive Officer	I	1	1	35,415	32,364
6	Trade Information Officer	J	1	1	26,352	26,352
7	Senior Clerk	J	1	1	28,928	28,928
8	Consumer Affairs Officer	K	5	3	112,542	64,362
9	Clerk	K	1	1	20,712	21,744
10	Typist	K	1	1	23,808	23,808
11	Driver/Office Attendant	L	1	1	19,428	19,428
	Total Permanent Staff		**14**	**12**	**441,186**	**476,019**
12	Non-Established Consumer Affairs Officers		-	-	24,744	24,744
			14	**12**	**465,930**	**500,763**
	ALLOWANCES					
13	Duty Allowance		-	-	13,680	13,680
14	Acting Allowance		-	-	1,500	1,500
15	Allowance to Consumer Protection Bill Tribunal		-	-	18,600	18,600
			-	**-**	**33,780**	**33,780**
	TOTAL		**14**	**12**	**499,710**	**534,543**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

172	PUBLIC SECTOR REFORM UNIT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Develop an Orientation Manual for the Public Service by December 31st, 2021.					
•	Complete the development of ten(10) Customer Service Charters within five (5) Ministries and Departments by December 31st, 2021					
•	Conduct a nomenclature assessment to review and recommend a structure for job titling within the Public Sector in accordance with the International Labour Organization (ILO) Standard by December 31st, 2021.					
•	Complete the development of ten (10) Customer Service Charters within five (5) Ministries and Departments by December 31st 2021.					
•	Host five (5) activities in commemoration of Public Service Day June 23rd, 2021, to highlight the contribution of Public Servants to national development by June 30th 2021.					
	KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators					
•	Number of job descriptions submitted	38	80	30	30	30
•	Number of job descriptions in progress	36	74	30	30	30
•	Number of job descriptions developed	4	70	20	20	25
•	Number of citizen centered workshops conducted	5	-	-	-	-
•	Number of customer service charters developed	-	5	5	5	5
•	Number of activites to encourage public participation in assessing transparency, quality and reliability of services	3	3	2	3	3
•	Number of activities to strengthen the institutional capacity for monitoring and evaluation	-	-	4	4	4
•	Number of reform initiatives initiated/in progress	2	2	4	3	2
•	Number of reform initiatives adopted	1	2	2	2	1
•	Number of capacity building activities for public officers	3	6	4	4	4
•	Number of activities to develop the Orientation Manual	-	25	60	60	60
•	Number of activities to conduct Nomenclature assessment	-	-	6	6	6
•	Number of activities held as part of patriotic week	-	3	3	3	3
•	Number of public service sensitization activities	5	8	8	8	8
•	Number of activities to expand professional networks within the public service	5	5	5	4	4

	KEY PERFORMANCE INDICATORS	2019 Actual	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcome Indicators					
•	Percentage of ministries and departments with job descriptions approved	0.11%	25%	100%	100%	100%
•	Percentage ofprogress made in the reform initiatives adopted	65%	100%	90%	100%	100%
•	Percentage of ministries/ departments participating in activies to mark Patriotic Week.	-	80%	80%	80%	80%
•	Percentage of Ministries/Departments sensitized on public service issues	60%	25%	80%	75%	75%
•	Percentage of customer service charters in effect/use	-	-	25%	45%	68%
•	Percentage of activities to encourage public participation in assessing transparency, quality and reliability of services	100%	67%	100%	100%	100%
•	Percentage of training sessions convened	75%	0%	100%	100%	100%
•	Percentage of target audiences participation in training sessions	85%	0%	85%	85%	90%
•	Percentage of ministries/ departments participating in activies to mark public service week of activities	85%	90%	90%	95%	95%
•	Percentage of activities to expand professional networks within the public service	75%	100%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
172	**PUBLIC SECTOR REFORM UNIT**	**444,440**	**452,337**	**458,505**	**467,682**	**467,682**	**758,804**
21111	Personal Emoluments	**295,120**	301,022	307,043	318,362	318,362	303,311
21113	Allowances	**11,640**	11,640	11,640	11,640	11,640	8,640
22111	Supplies and Materials	**2,066**	2,107	2,149	2,066	2,066	-
22131	Communication Expenses	**1,750**	3,600	3,600	1,750	1,750	2,894
22211	Maintenance Expenses	**2,066**	2,107	2,149	2,066	2,066	348
22212	Operating Expenses	**3,098**	3,160	3,223	3,098	3,098	2167.24
22231	Professional and Consultancy Services	**20,000**	20,000	20,000	20,000	20,000	17,757
22411	Hosting and Entertainment	**10,000**	10,000	10,000	10,000	10,000	12,915
22511	Training	**10,800**	10,800	10,800	10,800	10,800	2,425
22611	Advertising and Promotions	**10,000**	10,000	10,000	10,000	10,000	2,793
28212	Contribution - Regional Organisations	**77,900**	77,900	77,900	77,900	77,900	405,555
		444,440	**452,337**	**458,505**	**467,682**	**467,682**	**758,804**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

Programme Name

172	PUBLIC SECTOR REFORM UNIT

Programme Objectives

To provide for the efficient and effective delivery of government services to the citizens of St. Vincent and the Grenadines

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	**Grade**				
1 Director Public Sector Reform	B2	1	1	93,024	93,024
2 Deputy Director PSR	D	1	1	76,008	76,008
3 Research Officer II	E	1	1	62,244	68,292
4 Research Officer I	F	1	1	55,468	57,796
5 Clerk /Typist	K	1	-	23,808	-
		5	4	310,552	295,120
Provision for salary adjustment		-	-	7,810	-
Total Permanent Staff		**5**	**4**	**318,362**	**295,120**
Allowances					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	3,000	3,000
		-	-	**11,640**	**11,640**
TOTAL		**5**	**4**	**330,002**	**306,760**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

173	SPORTS DIVISION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Host fifteen (15) Active Lifestyle/ Physical Literacy Sub Programmes
•	Conduct seventy (70) 'on the job' Physical sessions.
•	Execute one hundred (100) Fun Walks
•	Conduct eighty (80) Schools Sport and Physical Education Programmes.
•	Manage eleven (11) schools competitions.
•	Conduct six (6) Community Based Sport Programmes
•	Attend and conduct at least three (3) collaborative meetings, regional meetings and workshops.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators					
•	Number of active lifestyle/ physical Literacy Sub Programmes	13	16	16	16	17
•	Number of 'on the job' physical sessions conducted	80	0	30	40	50
•	Number of fun walks executed	80	20	100	100	100
•	Number of school sports and physical education programmes conducted	65	70	80	80	80
•	Number of Mid-Year Youth Training Programmes conducted in SVG	14	14	16	17	18
•	Number of venues that National Nine Mornings Road Tennis Blast was conducted	-	-	5	5	5
•	Number of Buss Ah Sweat sessions conducted	3	3	8	8	8
•	Number of schools competition managed	11	7	11	11	11
•	Number of community based sports programmes co	16	16	16	8	8
•	Number of collaboration meetings, regional meetings, workshops conducted and or attended	3	1	3	3	3
•	Number of booking requests for sporting facilities received	100	-	-	-	-

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcomes Indicators					
•	Percentage of schools participating in sports programmes	65	65	65	70	75
•	Number of people participating in active lifestyle/ physical literacy programme	500	426	550	600	600
•	Number of people participating in community based programmes	1100	987	1100	1200	1300
•	Number of events SVG represented in CARICOM, International sporting events	5	2	5	5	5
•	Number of athletes participated in the CONCACAF U-17 female competition	-	81	-	-	-
•	Number of students participated in the Windward Island Schools Games	248	248	248	248	248
•	Number of students participating in sport and physical education programmes	3400	3107	3500	3600	3700
•	Number of students that participated in the Grade K & 1 free play/fun play activities conducted	1400	1255	1600	1600	1600
•	Number of youth participated in the Division's Mid-Year youth training programme	400	300	400	400	400
•	Number of persons that participated in the National Nine Mornings Road Tennis Blast	120	-	120	120	120
•	Number of persons that participated in the Buss Ah Sweat sessions conducted	500	224	500	600	700
•	Number of students participated in the Urban League 2017 Mid Year Camp	41	41	41	-	-
•	Number of participants in the Chrispin mid year 10/10 Cricket Competition	110	110	110	110	110
•	Number of youth participated in the Division's mid year youth training programme	45	568	600	600	600

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
173	**Division of Physical Education & Sports**	**1,519,701**	**1,533,007**	**1,546,580**	**1,639,609**	**1,639,609**	**1,360,907**
21111	Personal Emoluments	**388,215**	395,979	403,899	441,123	441,123	356,466
21112	Wages	**165,664**	168,977	172,357	165,664	165,664	118,454
21113	Allowances	**7,040**	7,040	7,040	7,040	7,040	4,200
22111	Supplies and Materials	**5,000**	5,100	5,202	5,000	5,000	-
22131	Communication Expenses	**2,430**	2,479	2,528	2,430	2,430	2,183
22211	Maintenance Expenses	**6,362**	6,489	6,619	6,362	6,362	2,390
22212	Operating Expenses	**97,650**	99,603	101,595	97,650	97,650	50,217
22221	Rental Of Assets	**7,500**	7,500	7,500	7,500	7,500	-
22311	Local Travel and Subsistence	**58,500**	58,500	58,500	58,500	58,500	48,579
22411	Hosting and Entertainment	**3,240**	3,240	3,240	63,240	63,240	713
22511	Training	**5,600**	5,600	5,600	5,600	5,600	-
26312	Current Grants - Other Agencies	**750,000**	750,000	750,000	750,000	750,000	750,000
28211	Contribution - Domestic	**8,000**	8,000	8,000	15,000	15,000	15,000
28212	Contribution - Foreign Organisations	**11,500**	11,500	11,500	11,500	11,500	10,600
28311	Insurance	**3,000**	3,000	3,000	3,000	3,000	2,107
		1,519,701	**1,533,007**	**1,546,580**	**1,639,609**	**1,639,609**	**1,360,907**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

Prog. No.	Programme Name
173	Division of Physical Education & Sports

Programme Objectives

1 To enhance sporting skills through training at school and Community levels.
2 To deepen links with other National, CARICOM, Regional and International Sporting Associations.
3 To maintain and expand of National sporting facilities in accordance with the National Sports Council Act.
4 To provide assistance to Sporting Organisations.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Co-ordinator of Sports & Physical Activities*	C	1	1	76,680	85,680
2 Sports Officer	G	2	2	95,192	102,080
3 Assistant Sports Officer	I	6	4	202,207	133,411
4 Clerk/Typist	K	1	1	23,808	23,808
5 Clerk	K	1	1	23,808	23,808
6 Driver	L	1	1	19,428	19,428
Total Permanent Staff		**12**	**10**	**441,123**	**388,215**
Allowances					
7 Acting Allowance		-	-	2,000	2,000
8 Duty Allowance		-	-	5,040	5,040
		-	**-**	**7,040**	**7,040**
TOTAL		**12**	**10**	**448,163**	**395,255**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

174	SVG POSTAL CORPORATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Expand the product offering of the S.V.G. Postal Corporation.				
•	Introduce restructuring measures for the S.V.G. Postal Corporation.				
•	Merger of the St.Vincent and the Grenadines Philatelic Services with the St. Vincent and the Grenadines Postal Corporation				
•	Revise the organisational structure in order to reduce costs, to contentrate on key products and services to improve competitive advantage and to incorporate new technology				
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of Moneygram sent	5,024	-	-	-
•	Number of Moneygram received	66,459	-	-	-
•	Number of bill payments requested	104,105	-	-	-
•	Number of courier	7,680	-	-	-
•	Number inbound mails	8,532	-	-	-
•	Number outbond mails	5,257	-	-	-
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of Moneygrams sent	-	100%	100%	100%
•	Percentage of Moneygrams received	-	100%	100%	100%
•	Percentage of bill payments requested	-	100%	100%	100%
•	Percentage of courier services facilitated	-	100%	100%	100%
•	Percentage of inbound mails	-	100%	100%	100%
•	Percentage of outbound mails	-	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
174	**SVG POSTAL CORPORATION**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**
26312	Current Grants - Other Agencies	**800,000**	800,000	800,000	**800,000**	**800,000**	800,000
		800,000	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

Prog. No.	Programme Name
174	SVG POSTAL CORPORATION

Programme Objectives

To provide universal postal services to all citizens

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

175	EMPLOYEE ASSISTANCE PROGRAMME			
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021			
•	Utilize four (4) communication methods for the sensitization and promotion of the (EAP) by December 2021.			
•	Deliver two (2) quarterly training programmes for key Public Service stakeholders to build capacity on the rubrics of the EAP by December 2021.			
•	Commence the process of engaging affiliates to strengthen and support the EAP services by December 2021.			
•	Provide counseling for at least twenty (20) persons by December 2021			
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS			
•	Number of communication methods utilized to sensitize and promote EAP	4	4	4
•	Number of Ministerial Visits to sensitize on EAP	20	15	12
•	Number of Radio and Television Advertisement produced	4	5	5
•	Number of Social media Platform created	4	-	-
•	Number of capacity building activities for managers and supervisors	6	8	8
•	Number of capacity building activities for Counsellors	3	4	4
•	Number of persons counseled	20	60	120
•	Number of affiliates groups engaged	5	10	12
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS			
•	Percentage of communication methods to sensitize and promote EAP established	100%	100%	100%
•	Percentage of Ministerial Visits to sensitize on EAP accomplished	100%	100%	100%
•	Percentage of Radio and Television Advertisement aired	100%	100%	100%
•	Percentage of Social Media Platform utilized	100%	100%	100%
•	Percentage of training sessions for managers and supervisors convened	100%	100%	100%
•	Percentage of training sessions for Counsellors convened	100%	100%	100%
•	Percentage of target audiences participating in training sessions	100%	100%	100%

Account	EMPLOYEE ASSISTANCE PROGRAMME	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
175	**Employee Assistance Programme**	**189,805**	**172,772**	**174,687**	**359,782**	**359,782**	**322,577**
21111	Personal Emoluments	**79,425**	81,014	82,634	318,362	318,362	303,311
21113	Allowances	**32,400**	11,640	11,640	11,640	11,640	8,640
22111	Supplies and Materials	**2,066**	2,107	2,149	2,066	2,066	-
22121	Utilities Expenses	**7,200**	7,344	7,491	-	-	-
22131	Communication Expenses	**1,750**	3,600	3,600	1,750	1,750	2,894
22211	Maintenance Expenses	**2,066**	2,107	2,149	2,066	2,066	348
22212	Operating Expenses	**3,098**	3,160	3,223	3,098	3,098	2167.24
22221	Rental of Assets	**41,000**	41,000	41,000	-	-	-
22511	Training	**10,800**	10,800	10,800	10,800	10,800	2,425
22611	Advertising and Promotions	**10,000**	10,000	10,000	10,000	10,000	2,793
		189,805	**172,772**	**174,687**	**359,782**	**359,782**	**322,577**

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

	Programme Name
175	Employee Assistance Programme

Programme Objectives

To promote and maintain the well-being and productivity of public officers (employees) through the provision of confidential counseling services and assistance to those experiencing personal or work-related problems.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Coordinator, Employee Assistance Programme	D	-	1	-	44,226
2	Intake Officer	F	-	1	-	35,199
	Total Permanent Staff		-	**2**	-	**79,425**
	Allowances					
6	Allowance to Counsellors		-	-		32,400
			-	-	-	**32,400**
	TOTAL		-	**2**	-	**111,825**

MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Develop a rule-based fiscal framework to further enhance fiscal discipline and debt sustainability	• The Fiscal Responsibility Framework (FRF) and Resolution were approved by Cabinet and Gazetted on January 7, 2020; published in the 2020 Budget and on www.gov.vc. The FRF includes a Fiscal Oversight Mechanism, expenditure, wages and fiscal balance rules and conditions for relaxing these rules.
➢ Continue to strengthen tax administration to enhance efficiency and revenue collection	• The Tax Administration Act came into force on November 24, 2020, paving the way for the further strengthening tax administration.
➢ Enhance the monitoring and oversight of state-owned enterprises to improve operational and financial results, governance and the management of fiscal risks	• The reporting and oversight mechanism will be activated in the 2021 fiscal year.
➢ Continue to implement reforms to modernize the public procurement system to improve efficiency and transparency	• The new Act has been made effective on November 24, 2020. Implementation will commence in the new fiscal year.
➢ Strengthen fiscal resilience and sustainability.	• Building upon the establishment of the Contingencies Fund and the Catastrophic Deferred Disbursement option (CAT-DDO). A Post-Disaster Public Financial Management Review/(PD-PFM) was conducted during the year. Main outputs of this would be the development of a comprehensive Disaster Risk Financing policy, strategy and reform action plan.

➢ Strengthen further strategic cash and debt management mechanisms.	• Strategic Cash Management is in the early stages of development. Governments debt management operations are guided by the Medium Term Debt Management Strategy 2019 to 2021 published on www.gov.vc

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

POLICY, PLANNING AND ADMINISTRATION	
➢ Establish a fiscal responsibility framework.	• Completed. The framework would become operationalized during the upcoming medium term.
➢ Strengthen inter-agency collaboration between IRD, CED, NIS and CIPO with a view to enhancing revenue collection.	• A Memorandum of Understanding between the Inland Revenue Department and the Customs & Excise Department has been signed. Others are being finalized between Inland Revenue Department and the National Insurance Services; Inland Revenue Department/Commerce and Intellectual Property Office. Inland Revenue Department and Customs & Excise Department are also represented on the National Anti-Money Laundering Committee.
➢ Operationalize the monitoring and oversight committee on state-owned enterprises.	• Work on this area was postponed due to competing work programme demands
➢ Conduct training on new public procurement framework in preparation for the commencement of the new law and regulations.	• The face to face training planned for the 1st quarter of 2020 was cancelled due to the COVID-19 Pandemic. The overseas training firm contracted by the World Bank were unable to travel. Training is being planned for 2021. The modality is to be determined.
➢ Enhance the operational arrangements for the contingencies fund as elaborated in the finance Administration (Contingencies Fund) Regulations.	• This work will advance further in 2021. In particular, the investment guidelines for the fund will be finalized during the upcoming year.

BUGET, RESEARCH AND POLICY

➢ Prepare a debt sustainability analysis.	• This activity was deferred to budget year 2021.
➢ Publicize quarterly the fiscal and debt statistics.	• These data are published quarterly with local media and on www.gov.vc.
➢ Finalise the preparation of a budget manual	• No progress was made on this activity, it is therefore deferred to Budget year 2021.
➢ Continue work on the review of the Public Finance Management Laws	• No activity on this item.
➢ Mobilize the requisite fund to finance the 2020 Capital Programme.	• Bond and notes totaling one hundred million was raised.
➢ Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2021 budget.	• The macro-fiscal framework was prepared, submitted to and approved by Cabinet in time to guide the preparation of the budget for 2021.
➢ Publish quarterly and annual public procurement and duty free concessions report.	• The Public Procurement reports are published quarterly in the local media and on www.gov.vc.

TREASURY AND ACCOUNTING SERVICES

➢ Set up of Budget Module in SmartStream	• The Budget module was installed on Development Server and the Technical Staff is awaiting approval from the Ministry of Finance to proceed with technical assistance.
➢ Train Ministry of Finance Staff and other Line Ministries in the use of the Budget Module.	• This activity has not begun.
➢ Liase with Regional Counterparts with respect to the best practice for the implementation of Revenue collection through Debit and Credit Cards.	• This e-payments activity will be addressed under the Caribbean Digital Transformation Project.
➢ Implement Signing Cards.	• Technical staff is currently testing the technology.
➢ Liaise with Revenue Collecting Departments for information for the forecasting of Inflows	• This is currently on-going.

➢ Liase with Large Line Ministries for information with respect to large Expendture items or outflow, especially Capital Projects.	• This activity is ongoing.
➢ Finalise the implementation of the Financial Instructions and other Procedure Manuals.	• The Instructions are completed; implementation is still incomplete.
➢ Prepare and submit the 2016, 2017 and 2018 Financial Statements in the IPSAS Format.	• Statements for 2016 are completed and 2017 is a work in progress
INLAND REVENUE DEPARTMENT	
➢ Enhance compliance and enforcement operations with simplified tax legislation and best practices.	• Legal action against non-complaint taxpayers has commenced. A multi-agency Legal/Enforcement Committee established to provide a robust and efficient mechanism for the prosecution of tax related matters. Department's ability to defend cases at the level of appeals tribunal and high court has been strengthened. A 2019 amendments to the Income Tax Act now allows for a more proactive and informed approach to countering tax evasion initiatives by MNCs.
➢ Enhance client services through modernized registration processes and education outreach programmes.	• Client Relations Unit institution-aligned and functioning. There is however the need for additional resources in the Unit; E-filing system non-functional during the 2020 tax period and negatively impacted on department' efficiency levels re: requisition and filing processes; Education and outreach programs were enhanced using on-line mediums. Greater levels of investment needed in this area.

➢ Strengthen IRD's program performance reporting and decision making processes through transparency, accountability and ownership.	• Continuation of timely-reporting within several Units (IAP, TPS, Collection, Admin, Non-Filers, Audit, SPDMU, Objection and IT). The development of annual work plan and operational programme plans; reflecting resources, activities, time frames, production and performance measures. The establishment of key Performance Indicators (KPI's) aligned with IRD Strategic Objectives. Completion of eighty-two (82) Job Descriptions.
➢ Improve legal framework to meet the demands of a modern tax administration and its core operations.	• Tax Administration Act passed in the House of Assembly and brought into force on November 24,2020. Amendments were made to the Income Tax Act (ITA) to counter the transfer pricing schemes by Multinational Corporation (MNC). MOU agreement between IRD and CED; and IRD and NIS (Completed).
➢ Collect revenue to meet the fiscal needs of government through a prioritize focus on the large and medium tax payer population based on revenue risk.	• IRD and CED to undertake a TIN project (on-going). IRD and CED to undertake a Data Matching (DM) exercise (on-going). Taxpayer's segmentation exercise was conducted to manage the top one hundred (100) large taxpayers. (completed).
➢ Provide IT solutions to support the current and future business operations.	• Development of an IRD website – On-going activity. IRD will upgrade the tax management information system under the recently approved Caribbean Digital Transformation Projet.

CUSTOMS & EXCISE DEPARTMENT

- Continuous monitoring and analyzing of key revenue generating areas.

  - Financial and revenue performance management reports are generated on a monthly basis to monitor and evaluate the revenue performance and trends in a number of areas including by sector, importers, suppliers, sections and commodity. Special attention is paid to key imports such as Petroleum, motor vehicles, supermarkets, Article 164 items and spirits.

    Efforts are also being made to reconcile revenue recorded in ASYCUDA with amounts recorded at the Treasury on a monthly basis.

    Key Performance Indicators were developed to monitor the performance in each section.

    Monthly targets were set for each section based on the annual revenue budget and the Department's historical revenue collection.

    Monthly reports were developed for each cash point to monitor collection and to ensure that targets are maintained and to monitor section performance reporting.

    Revenue collection has increased by 2.3% for the period of January to June 2019, when compared to the same period in 2020, from $110.93 million in 2019 to $113.53 million in 2020
    Revenue collection as of June 2020 is at 43.67% of expected revenue collection

- Develop and implement a mechanism for collecting and managing outstanding amounts.

  - A committee was established to identify all categories of debt owing to the Department, this process is still ongoing.

	The Accounts Unit in collaboration with the ASYCUDA Team is working with the Treasury Department to have outstanding amounts from Deposit Accounts (DPA) journalized. So far a total of $267,723.16 from DPA has been journalized spanning from 2013 – 2016. This work will continue until all outstanding amounts have been accounted for. The Treasury Department has created a special deposit account separate from the Prepayment Account, that would more accurately account for and manage revenue from Deposits The Enforcement Unit with the assistance of the Accountant General continues to collect arrears from dishonored cheques.
➢ Commissioning of new Patrol Vessel for the Customs Marine Unit.	• The Department has submitted a proposal and recommendations to begin the procurement process for a patrol vessel to the Ministry of Finance.
➢ Continued upgrade in the existing technological infrastructure and framework.	• This is an ongoing process. As a result of the constant change in technology.
➢ Full implementation of Phase II of the Single Window module.	• This activity is being funded under the Caribbean Digital Transformation Project.
➢ Continued replacement of obsolete hardware.	• Procurement process has begun to procure replacement computer hardware.
➢ Continued upgrading of the customs website to ensure organizational effectiveness.	• Work is ongoing on revamping of the Customs Website with the view to improve the template and usability. This new template of the Customs website is expected to go live in January 2021.
➢ Undertake structured risk management programs to improve Customs controls and facilitate Trade.	• The Risk Management Unit is functioning and has already implemented procedures for Risk Analysis to classify importers.

	Various criteria for selectivity have been developed. More than seventy (70) importers have been assessed and categorized based on this Risk Assessment. A total of $1,043,655.31 has been recovered through the employment of Risk Management methodologies and techniques.
➢ Monitoring and risk analysis of the top revenue contributors to improve selectivity and trade facilitation.	• Select importers receive feedback relative to infractions pertaining to incorrect tariff classification, with a commitment to taking corrective measures. Follow up is ongoing by the Risk Management and Post Clearance Audit Units to ensure consistent adherence. Based on analysis of ASYCUDA import data, the twenty-five (25) top importers were identified. These importers have been assessed. The RMU is currently in the process of re-assessing the Top 25 for the last six (6) months of 2020 to monitor compliance.
➢ Utilize data capturing systems to effectively inform the risk management process.	• Information gathered from inspection acts and ASYCUDA in general is continually used to develop criteria to aid in lane selectivity for Importers. Specific project work in High Risk areas, using data gathered is ongoing.
➢ Installation and commissioning of non-intrusive palletized scanner.	• A contract for the supply of the scanner has been signed installment and commissioning to follow.
➢ Increase Post Clearance audits including joint audits with the Inland Revenue Department.	• The Department has commenced the partnership with the inland Revenue Department to begin joint audits as part of the Post Clearance Audit program. The Memorandum of Understanding between the two Departments to facilitate cooperation has been signed.

	Work continues on updating the ASYCUDA data base of importers and declarants to facilitate data matching and post clearance audits.
➢ Improve the framework for the performance reporting and accountability in Customs stations, through the reimplementation of section targets	• In the fiscal year 2020, the CED continued to implement its Strategic Plan. Each section/Unit in Customs is guided by the general strategic objectives for 2020 so as to develop sectional strategic objectives, goals and activities. These were used to develop sectional work plans used as monthly reporting mechanism. These monthly reports aid in the monitoring and measurement of planned performance targets and results. The framework for performance reporting is continually being improved as Key Performance Indicators were developed for each section and are scheduled to be implemented in January 2021.
➢ Implementation of the New Harmonized CARICOM Customs Bill and Regulations as well as the implementation of the revised harmonized Common External Tariff.	• The final draft of the New Harmonized CARICOM Customs Bill and Regulations has been received. Work is ongoing to review the penalty structures after which it will be sent to the Attorney General's Office for review and comments. Implementation is expected by the third quarter of 2021.
➢ Revision and adaptation of the Revised Kyoto Convention Guidelines.	• Work to adapt the Revised Kyoto Convention Guidelines is being carried out in conjunction with the CARICOM Customs Bill.
➢ Adaptation of CARICOM Customized Procedure Manual.	• This is a work in progress; adaption will be possible once the CARICOM Customs Bill and Regulations have been implemented.

ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT

- Continue negotiations with key development partners including UN, World Bank, CDB, GCF and the EU.

- Additional Financing for the OECS Regional Health Project was successfully negotiated with the World Bank and approved by the Board in July 2020.

  The Caribbean Climate Change Centre (CCCCC) was selected as the delivery partner for the Second Readiness Programme under the GCF. The Second Readiness proposal was approved by the GCF in November 2019.

  An additional financing of USD 4.8 million for CARCIP was approved by the World Bank in June 2020.

  Financing of USD 30 million for the Caribbean Digital Transformation Program was approved by the World Bank in June 2020.

  A second Fiscal Reform and Resilience Development Policy Credit with a Catastrophe Deferred Drawdown Option of USD 40 million was approved by the World Bank in June 2020.

  Technical assistance was received from UNDP to support the alignment of the National Economic and Social Development Plan 2013 - 2025 with the SDGs.

  Technical assistance was received from ECLAC to support the completion of the Voluntary National Review to the UN High Level Political Forum on the SDGs.

- Establish a PSIP Management Information System.

- This activity is expected to commence in 2021.

- Complete Rapid Integrated Assessment (RIA) and Mainstreaming Accelerated and Policy Support (MAPS) of the current National Economic and Social Development Plan 2013-2025.

- The draft RIA document was completed in May 2020. Work on the MAPS will commence in 2021.

➢ Implement projects in the Ministry of Finance, Economic planning etc. (Diamond Sporting Facility, Hotel Projects, OECS Health Project, CARCIP, RDVRP, Human Development Service Delivery Project (HDSDP), School Development Programme, Barroullie Blackfish Facility, Digital Transformation and Third National Communications to the UNFCC).	• Work is ongoing and the projects are at varying stages of implementation. Glebeland River Defense and the Brighton and Diamond Footbridges have been completed. The first phase of the Diamond Sporting Facility, PRYME, CARCIP, Third National Communications and the revision of the Nationally Determined Contributions to the UNFCCC are ongoing. The Community Infrastructure Projects are on target for completion by the end of 2020; and RDVRP by June 2021. The HDSDP is ongoing and is expected to be completed in 2022; the OECS Regional Health, the Hotel Projects (Diamond and Mt. Wynne) and the Barrouallie Black Fish Facility are in the early stages of implementation; and the design report for the School Development Programme is being finalized.
➢ Complete Voluntary National Review on the implementation of the SDGs.	• The VNR was completed and presented by the Minister of Finance, etc. at the virtual meeting of the UN High Level Political Forum (HLPF) in July 2020.
➢ Complete the Annual Economic and Social Review.	• Economic and Social Review for the period January – September, 2019 was completed in January 2020.
➢ Undertake Preparatory Work for the rebasing of the National Accounts/GDP and Consumer Price Index (CPI).	• A Supply and Use (SUT) framework has been developed and work has started on populating the template with 2018 data, to derive the benchmark estimates to rebase the National Accounts. A new "basket of goods and services" has been identified and the new CPI database is being populated with prices. Both the National Accounts and the CPI series will be rebased and released in 2021.
➢ Undertake preparatory work for the conduct of the 2021 Population and Housing Census (P&HC).	• Preliminary census activities continued with the verification and updating of the Enumeration District (ED) boundaries. The P&HC has been postponed to 2022.

➢ Compile Producer Price Index (PPI) and Import Export Price Indices (XMPIs).	• Technical assistance was expected to be available in 2020 but was impacted by COVID-19 and deferred to 2021.
➢ Complete Labour Force Survey and Country Poverty Assessment.	• The field work and processing of the data for the LFS is complete. The final report is expected to be completed in 2021. The MSEA, IA and PPA are being prepared. The eCPA report is expected to be drafted in 2021.
➢ Complete National Adaptation Plans in the Agriculture and Water sectors.	• National Adaptation Plans for the Agriculture and Water sectors have been completed and would be sent for legal and financial implications prior to submission to the Cabinet for approval.
➢ Complete Effluent Regulations	• Consultancy is ongoing but fieldwork was delayed due to COVID-19 related travel restrictions. Drafts have been completed for the Methodology for Characterization of Coastal Water Bodies in SVG; Environmental Quality Standards and the Status Indicator System. The review of existing draft effluent regulations and other relevant legislation is completed.
➢ Complete and submit Revised Montreal Protocol Regulations.	• The revision of the Regulations is ongoing.
➢ Develop full project proposal under GEF-7 for an Integrated Coastal and Marine Resilience Project.	• Preparation of the full project proposal for submission to the World Bank and GEF commenced in September 2020.
<u>INFORMATION TECHNOLOGY SERVICES DIVISION</u>	
➢ Build internal capacity to adequately deliver and maintain ICT services.	• Training conducted in Information Security Risk Management and ISO Internal Audit; training of trainers conducted for CCTV in monitoring, surveillance and facial recognition.

➢ Execute an ICT awareness campaign to facilitate increased ICT service delivery.	• ICT awareness conducted for stakeholders for eBus and CCTV project.
➢ Resource ICT Help Desk to facilitate better service delivery.	• Work ongoing to resource ICT Help Desk.
➢ Provide efficient delivery and promotion of e-Government Services, including intranet, email and web services.	• Work is ongoing – Our Polling Station Finder App is available for use by citizens.
➢ Implement the Leave Management System in the Public Service.	• This system is ready for implementation – a phased approach is recommended.
➢ Implement CCTV e-Bus System.	• CCTV implemented; groundwork started on e-Bus System.
➢ Develop a new National ICT Policy and Action Plan.	• This activity is included under the recently approved Caribbean Digital Transformation Project.
➢ Establishment of a local CERT.	• This activity is included under the recently approved Caribbean Digital Transformation Project.
➢ Develop, enhance and maintain software application for the public service.	• Work ongoing - e-Salaries App developed; Training App deployed.
➢ Develop, enhance and maintain government computer networks and communication infrastructure.	• Development and maintenance work ongoing; enhancement currently underway with support from ARIN.
➢ Formulate, implement and monitor ICT policy and strategy including information security policy.	• Work ongoing on information security policy; SOP (standard operating procedures) developed for CCTV.
➢ Provide technical support for the formulation of ICT legislative framework.	• Work ongoing with CARICOM on formulation of ICT legislative framework.
➢ Align National ICT policy and strategy to CARICOM initiative.	• Work ongoing with working groups on CARICOM Single ICT Space.
➢ Expand the eArchiving System in the Public Service.	• Some Agencies requested the expansion of this service, equipment and other resources required for this expansion is being sought.

➢ Promote the use of Electronic Document Records Management System (EDRMS) and Public Key Infrastructure (PKI)	• System handed over to Agency Admins; plans to engage stakeholders with hands-on guidance postponed due to Covid19; ITSD plans to reengage the stakeholders before end of 2020.
CENTRE FOR ENTERPRISE AND DEVELOPMENT	
➢ Develop the agri-business cluster and build the capacity of the members to access local, regional and international markets.	• Virtual training programme organized in 2020 ▪ Exporting safe foods to Canada ▪ Understanding the blue economy ▪ Virtual business symposium ▪ Adapt your business in COVID-19 ▪ Small business protocol for COVID-19 (Ministry of Health, etc.) ▪ Technological extension service programme ▪ UK trade partnership agreement ▪ Virtual expo, Caribbean Expo ▪ Fishbowl conversation series (Virtual discussion on business continuity in the wake of COVID-19 ▪ Easy-buy project – digital agriculture market place pilot Twenty (20) individuals participated.
➢ To leverage the cultural and creative industry as a significant contributor to GDP.	• CED in partnership with the Ministry of Culture went through a training programme funded by Compete Caribbean for Cluster Development in the Culture and Creative Industry sector at the end of which a proposal was develop to obtain USD400,000 for the development of the CCI sector. Out of four (400) applications across CARICOM CED was one of six selected to pitch for the Compete Caribbean funding. We were not successful. COVID-19 affected some training planned for the CCI sector.

➢ To explore the potential for clustering in the Medical Cannabis industry.	• The situation in the Cannabis industry development was too fluid to make the attempt at clustering feasible, this was further restricted due to COVID-19.
➢ To develop youth entrepreneurship in SVG in partnership with SVG Community College and other private and public entities.	• ▪ Barrouallie Technical Institute - Design Thinking for Business Development. ▪ Single Parent workshop – Planning a small business and identifying business opportunities. ▪ YES programme participants – Selecting a business idea, planning your small business, and identifying business opportunities. Fifty-nine (59) participants benefited.
➢ To mobilise available financial and technical resources to impact business development in SVG.	• USD275,879 was mobiliseD in funding technical assistance from multi-lateral sources
NATIONAL CENTRE FOR TECHNOLOGY INNOVATION	
➢ Provide technical, professional career training and other related services in Information Communication technology.	• Training packages have been created, and professionals with individual training needs have been making use of the facility. Areas such as understanding the smart phone, Microsoft Excel, Browsing the internet securely are topics that have been addressed and over one hundred and fifty (150) persons certified.
INVESTMENT PROMOTIONS	
➢ Promoting specific investment areas and opportunities in the area of Tourism.	• In 2020 Invest SVG was scheduled to host the first Investment Forum in St. Vincent and the Grenadines, but this was postponed due to the SARS-COVID-19 Pandemic. ▪ Tourism Sector projects for which support was provided during 2020: o Marriott International o Holiday Inn Express and Suites (IHG) o Beaches Resort (Sandals International Hotels) o Royal Mill Hotel Resort

- The Vue (Boutique Hotel)
- Myah's Luxury Suites
- Black Sands Resort
- Campbell Beach Resort & Secret Gardens.

➢ Continue to assist with the facilitation of the construction of a Government financed hotel to be branded by a major hotel chain.	• Invest SVG is part of the Hotel Project Steering Committee responsible for the implementation of the Marriot and Holiday in Hotels.
➢ Identify new products that can be developed for export.	• Discussions have commenced with an investor who plans to conduct major scientific research and development within their new division to explore plant-based remedies and treatments. This includes research of the benefits of plants and compounds. The value of this investment estimated at US$7.5 million.
➢ Develop and implement an Investment Act.	• Invest SVG, with the assistance of IDB Compete Caribbean is actively involved in a project which started in October 2020 to develop an Investment Policy and Investment Act. ▪ The project aims to: ○ strengthen the capacity of the Agency and make it more effective and efficient by setting out a clear path for operation. Estimated cost of the project is - US$141,000 Projected start date - November 2020.
➢ Continue to facilitate hotel development on private Mt. Wynne and other properties for hotel development on the West Coast of St. Vincent and the Grenadines on the two additional parcels of land.	• Invest SVG also will continue the facilitation of the Sandals International Hotels brand- Beaches, to be located on the site of the Buccament Bay Resort.
➢ Market and promote the Medicinal Cannabis Industry in St. Vincent and the Grenadines.	• Invest SVG worked with the Medicinal Cannabis Authority, to market and promote the industry and by providing Due Diligence services, as well as through our participation at tradeshows, both regional and international that cater specifically to this sub-sector.

- Market and promote the Agro-Processing, Light manufacturing, ICT, Renewable Energy and Creative Industries.

- Subject to the easing of the travel restrictions, Invest SVG will be hosting St. Vincent and the Grenadines Investment Forum 2021 in the last quarter of 2021. The objective of this forum is to position St. Vincent and the Grenadines as a prime destination in the region for local and Foreign Direct Investment, contributing to the transformation of the economy.

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- Continue to strengthen fiscal resilience and sustainability;
- Oversee the implementation of the Public Procurement Act and Regulations and associated reforms across the Central Government.
- Operationalize the Fiscal Responsibility Framework.
- Enhance the monitoring and oversight of state-owned enterprises to improve operational and financial results, governance and the management of fiscal risks.
- Continue to strengthen strategic cash and debt management mechanisms
- Continue to strengthen tax and customs administration to enhance efficiency and revenue collection;
- Implement a range of reforms across the Central Government, to enhance the ease of doing business and investment, including the digitization of citizen-facing services.
- Continue to modernize the operations of the Treasury Department to enhance the delivery of service to the public.
- Strengthen the telecommunications legislative framework to advance further the development of the sector.
- Develop a Public Sector Investment Programme Management framework.
- Strengthen and improve the National Statistical System (NSS).

Prog.	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
200	Policy, Planning and Administration	**5,459,514**	5,520,407	5,591,968	5,358,988	7,608,988	3,211,014
201	Budget, Research and Policy	**1,347,981**	1,315,193	1,333,253	1,403,975	1,403,975	1,145,625
202	Treasury and Accounting Services	**16,701,841**	17,015,305	17,335,039	15,739,114	15,804,764	17,376,904
203	Economic Planning, Industry & Sustainable Develop.	**3,826,741**	3,895,402	3,965,437	4,099,665	4,099,665	3,414,116
210	Investment Promotion and Marketing Agency	**1,500,000**	1,500,000	1,500,000	1,500,000	1,500,000	1,806,772
211	Internal Audit Services	**237,543**	241,170	244,871	237,543	237,543	-
215	Financial Sector Regulation	**3,900,000**	3,900,000	3,900,000	3,600,000	3,600,000	2,678,472
216	Information Technology Services Division	**6,530,772**	6,634,682	6,740,373	6,029,408	6,029,408	1,779,110
217	Telecommunications	**949,476**	961,853	974,789	1,103,124	1,103,124	984,146
230	Customs and Excise Services	**10,075,584**	10,205,184	10,393,284	11,870,602	11,870,602	9,260,578
240	Inland Revenue Services	**8,269,103**	8,408,307	8,524,796	8,884,241	9,734,241	8,610,930
250	Pensions and Retiring Benefits	**60,000,000**	62,500,000	65,000,000	60,046,207	60,046,207	57,416,808
260	Debt Servicing - Interest and Loan Expenses	**74,832,326**	72,443,166	77,382,383	70,370,962	70,370,962	57,539,634
261	Debt Servicing - Amortization and Sinking Fund	**197,073,818**	229,977,580	234,077,131	197,550,427	197,550,427	184,955,974
262	Centre for Enterprise Development	**600,000**	600,000	600,000	600,000	600,000	600,000
263	National Centre for Technological Innovation	**120,000**	120,000	120,000	120,000	120,000	120,000
264	Office of Supervisor of Insolvency	**84,938**	93,674	94,067	160,938	160,938	-
	TOTAL	**391,509,637**	**425,331,923**	**437,777,389**	**388,675,194**	**391,840,843**	**357,033,475**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

200 POLICY, PLANNING AND ADMINISTRATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Strengthen Disaster Risk Financing (DRF) arrangements by developing a DRF policy and strategy and Reform Action Plan.
- Deploy training across the Central Government on the new public procurement laws and associated documents.
- Operationalize the fiscal responsibility framework by activating the fiscal mechanism and publication of key documents as required under the framework.
- Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations.
- Establish implementation support mechanisms for the Caribbean Digital Transformation Project and commence implementation of prioritized activities in 2021.
- Operationalize the monitoring and oversight on state-owned enterprises.
- Oversee the implementation of the Caribbean Digital Transformation Project.

KEY PERFORMANCE INDICATORS	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
OUTPUT INDICATORS				
• Number of policy papers and briefings prepared for the Minister/ and or Cabinet	60	75	75	75
• Number of applications for duty-free concessions processed	742	800	800	800
• Number of contracts awarded by the Tenders Board	324	350	350	350
• Number of procurement and duty free concessions reports published	4	10	10	10

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
200	**POLICY, PLANNING AND ADMINISTRATION**	**5,459,514**	5,520,407	5,591,968	5,358,988	7,608,988	3,211,014
21111	Personal Emoluments	**1,217,409**	1,247,844	1,285,280	1,121,857	1,121,857	1,168,098
21112	Wages	**290,720**	296,534	302,465	200,751	200,751	181,488
21113	Allowances	**48,755**	48,755	48,755	136,750	136,750	37,781
21115	Rewards and Incentives	**50,000**	50,000	50,000	25,000	37,000	31,150
22111	Supplies and Materials	**340,000**	346,800	353,736	340,000	340,000	236,154
22121	Utilities	**600,000**	612,000	624,240	600,000	600,000	528,824
22131	Communication Expenses	**12,150**	12,393	12,641	12,150	32,150	20,444
22211	Maintenance Expenses	**330,000**	336,600	343,332	330,000	330,000	314,903
22212	Operating Expenses	**100,000**	102,000	104,040	65,000	107,000	49,402
22221	Rental of Assets	**45,000**	42,000	42,000	42,000	42,000	39,798
22231	Professional and Consultancy Services	**40,000**	40,000	40,000	40,000	40,000	36,542
22311	Local Travel and Subsistence	**33,600**	33,600	33,600	33,600	33,600	33,600
22321	International Travel and Subsistence	**200,000**	200,000	200,000	260,000	186,000	271,942
22411	Hosting and Entertainment	**50,000**	50,000	50,000	50,000	50,000	55,214
22511	Training	**25,000**	25,000	25,000	25,000	25,000	26,581
27211	Social Assistance Benefit in Cash	**-**	-	-	-	2,250,000	-
28211	Contributions - Domestic	**20,000**	20,000	20,000	20,000	20,000	-
28212	Contributions - Foreign Organisation	**754,880**	754,880	754,880	754,880	754,880	-
28311	Insurance	**1,302,000**	1,302,000	1,302,000	1,302,000	1,302,000	179,092
		5,459,514	**5,520,407**	**5,591,968**	**5,358,988**	**7,608,988**	**3,211,014**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Minister of Finance	-	-	-	-	-
Office of Director General					
2 Dir. General Finance and Planning	A1	1	1	130,368	130,368
3 Senior Clerk	J	1	1	25,432	26,352
		2	2	155,800	156,720
Registry and Personnel Unit					
4 Establishment Officer	D	1	1	76,008	76,008
5 Senior Executive Officer	H	1	1	38,832	38,832
6 Senior Office Attendant	J	1	1	21,936	23,040
7 Clerk	K	2	1	46,660	18,648
8 Typist	K	3	2	62,824	31,104
9 Office Attendant	M	1	1	18,252	18,252
		9	7	264,512	205,884
Central Procurement Office*					
10 Chief Procurement Officer	B2	1	1	46,512	93,024
11 Senior Procurement Officer	C	1	1	36,612	73,224
12 Procurement Officer I	E	2	2	53,172	106,344
13 Clerk/Typist	K	1	1	8,808	17,616
		5	5	145,104	290,208
Air Conditioning Maintenance Service Unit					
14 Senior Maintenance Technician	F	1	1	60,900	60,900
15 Maintenance Technician	I	1	1	36,432	36,432
16 Clerk	K	1	1	17,616	17,616
17 Assistant Maintenance Technician	K	2	2	35,232	37,468
18 Apprentice Maintenance Technician	L	1	1	13,596	13,596
		6	6	163,776	166,012
Air Conditioning Repairs Unit					
19 Senior Maintenance Technician	F	1	1	49,648	51,976
20 Maintenance Technician	I	1	1	29,878	31,234
21 Assistant Maintenance Technician	K	2	2	35,232	37,468
		4	4	114,758	120,678
Upkeep of Administrative Centre					
22 Maintenance Supervisor	K	1	1	24,744	24,744
23 Assistant Maintenance Supervisor	L	1	1	19,428	19,428
		2	2	44,172	44,172
		28	26	888,122	983,674
24 Additional Staff		-	-	233,735	233,735
		28	26	1,121,857	1,217,409
Provision for salary adjustment		-	-	-	-
Total Permanent Staff		28	26	1,121,857	1,217,409
Allowances					
25 House allowance		-	-	6,600	6,600
26 Acting Allowance		-	-	2,500	2,500
27 Entertainment Allowance		-	-	8,450	7,700
28 Telephone Allowance		-	-	1,510	455
29 Duty Allowance		-	-	117,690	31,500
		-	-	136,750	48,755
TOTAL		28	26	1,258,607	1,266,164

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

201	BUDGET, RESEARCH AND POLICY				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Prepare a debt sustainability analysis				
•	Publish quarterly the fiscal and debt statistics, including the Debt Portfolio Review				
•	Finalise the preparation of a budget manual				
•	Continue work on the review of the Public Financial Laws				
•	Mobilize the requisite fund to finance the Government's 2021 Programmes and Projects.				
•	Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2021 budget				
•	Publish quarterly and annual public procurement and duty free concessions report.				
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	OUTPUT INDICATORS				
•	Number of payments pre-audited	9,500	10,000	10,000	10,000
•	Number of special warrants processed	99	80	85	90
•	Number of virement warrants processed	169	150	160	170
•	Number of budget submissions reviewed	30	35	35	35
•	Number of fiscal and debts reports published.	6	12	12	12
•	Number of Audited Financial Statements of Public Enterprises reviewed	12	15	15	20
•	Number of student economic cost applications processed	105	120	140	160
•	Number of quarterly allotment submissions reviewed	75	75	75	75
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of variation between approved recurrent expenditure budget estimates and outturn	-23.6%	-	-	-
•	Percentage variation between budget revenue projection and actual revenues	-1.20%	-	-	-
•	Percentage of agency recurrent outturns within 5% of budget allocation	100%	-	-	-
•	Date budget approved by Parliament	23/1/20	30/1/21	-	-
•	Percentage of SOEs that are compliant with financial statements	20%	35%	35%	40%
•	Total value of Government funded Supplementary Warrants	124,482,180	-	-	-
•	Percentage of student economic cost applications approved	80%	90%	90%	90%
•	Percentage of concession applications approved	78%	80%	80%	80%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
201	**BUDGET, RESEARCH AND POLICY**	**1,347,981**	**1,315,193**	**1,333,253**	**1,403,975**	**1,403,975**	**1,145,625**
21111	Personal Emoluments	**1,186,166**	1,203,958	1,222,018	1,242,160	1,242,160	1,033,160
21113	Allowances	**122,935**	72,355	72,355	122,935	122,935	83,531
22311	Local Travel and Subsistence	**38,880**	38,880	38,880	38,880	38,880	28,935
		1,347,981	**1,315,193**	**1,333,253**	**1,403,975**	**1,403,975**	**1,145,625**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Office of the Budget Director					
1 Budget Director	A3	1	1	112,488	112,488
2 Clerk/Typist	K	1	1	24,744	17,616
		2	2	137,232	130,104
Financial Management Unit					
3 Senior Finance Officer	B2	1	1	93,024	93,024
4 Budget Analyst II	C	2	2	150,600	158,904
5 Budget Analyst I	E	3	3	172,872	152,660
6 Systems Administrator	E	1	1	53,172	59,220
7 Senior Executive Officer	H	1	1	37,980	39,684
8 Senior Clerk	J	1	1	29,664	29,664
9 Clerk	K	1	1	24,744	17,616
		10	10	562,056	550,772
Economic Research and Policy Unit					
10 Senior Economist	B2	1	1	88,524	88,524
11 Economist II	C	1	1	81,528	79,106
12 Economist I	E	3	3	174,636	123,228
		5	5	344,688	290,858
Cash, Debt and Investment Management Unit					
13 Debt Manager	B2	1	1	93,024	93,024
14 Debt Analyst II	C	1	1	81,528	85,680
15 Debt Analyst I	E	2	2	114,156	126,252
16 Executive Officer	I	1	1	36,432	36,432
17 Senior Clerk	J	1	1	25,428	25,428
18 Clerk	K	1	1	17,616	17,616
		7	7	368,184	384,432
		24	24	1,412,160	1,356,166
Less provision late filling of posts		-	-	170,000	170,000
Total Permanent Staff		24	24	1,242,160	1,186,166
Allowance					
19 Allowance to Income Tax Appeals Commissioners		-	-	39,000	39,000
20 Housing Allowance		-	-	5,600	5,600
21 Acting Allowance		-	-	9,500	9,500
22 Entertainment Allowance		-	-	6,700	6,700
23 Duty Allowance		-	-	46,080	46,080
24 Telephone Allowance		-	-	455	455
25 Allowance to member of the Central Supplies Tenders Board		-	-	15,600	15,600
		-	-	122,935	122,935
TOTAL		24	24	1,335,095	1,279,101

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

202	TREASURY AND ACCOUNTING SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Scanning of source documents				
•	Implementation of Signing Pads				
•	Introduction of the ability to work remotely				
•	Prepare Financial Statements in IPSAS Format for the Financial Years 2016 and 2019				
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	OUTPUT INDICATORS				
•	Number of invoices processed	64,891	140,000	150,000	155,000
•	Number of monthly Financial Reports prepared	6	12	12	12
•	Number of internal audits reports issued.	8	10	12	12
•	Number of external Audit Queries resolved	1	15	15	15
•	Number of Revenue Receipts processed	13,070	26,000	28,000	30,000
•	Number of journals processed	5,566	6,200	6,400	6,500
•	Number of monthly salaries/pensions processed	8,260	8,260	8,260	8,260
•	Number of Annual Financial Statements	12	12	12	12
•	Number of Advance Warrants issued	80	490	250	500
•	Number of Imprest Warrants processed	30	40	40	40
•	Number of Retirement Benefits processed(Pensional and Non-Pensionable)	91	275	275	275
•	Number of transactions uploaded via Electronic File Transfer	18,650	26,600	50,000	52,000
	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of Advances cleared within a year	95%	80%	85%	90%
•	Percentage of Imprest retired with the year	100%	100%	100%	100%
•	Percentage of Annual Financial Statement	100%	100%	100%	100%
•	Percentage of Monthly Salaries/Pensions Processed	100%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
202	**TREASURY AND ACCOUNTING SERVICES**	**16,701,841**	**17,015,305**	**17,335,039**	**15,739,114**	**15,804,764**	**17,376,904**
21111	Personal Emoluments	**1,761,116**	1,796,338	1,832,265	2,029,448	2,029,448	1,794,828
21112	Wages	**10,080**	10,282	10,487	7,381	10,185	4,180
21113	Allowances	**71,175**	71,175	71,175	71,175	71,175	42,252
21211	Employers' Contribution	**13,560,000**	13,831,200	14,107,824	12,540,000	12,540,000	12,818,133
22111	Supplies and Materials	**50,000**	51,000	52,020	44,300	44,300	73,103
22121	Utilities	**15,120**	15,120	15,120	15,120	15,120	12,861
22131	Communication Expenses	**166,860**	170,197	173,601	83,400	149,050	166,798
22141	Loan Charges - Domestic	**-**	-	-	-	-	1,778,291
22211	Maintenance Expenses	**7,200**	7,344	7,491	7,200	7,200	6,150
22212	Operating Expenses	**117,950**	120,309	122,715	117,950	117,950	42,790
22221	Rental of Assets	**52,200**	52,200	52,200	52,200	52,200	52,140
22231	Professional and Consultancy Services	**725,300**	725,300	725,300	681,100	681,100	555,223
22311	Local Travel and Subsistence	**21,840**	21,840	21,840	21,840	21,840	13,965
22511	Training	**43,000**	43,000	43,000	43,000	40,196	8,533
28411	Refunds	**100,000**	100,000	100,000	25,000	25,000	7,655
		16,701,841	**17,015,305**	**17,335,039**	**15,739,114**	**15,804,764**	**17,376,904**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
202	TREASURY AND ACCOUNTING SERVICES

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Office of the Accountant General					
1 Accountant General	A3	1	1	112,018	112,018
2 Deputy Accountant General	B2	1	1	93,024	93,024
3 Clerk/Typist	K	1	1	17,616	17,616
4 Clerk	K	1	1	23,808	17,616
5 Records Room/Office Attendant	L	1	1	20,688	20,088
6 Office Attendant	M	2	2	36,504	36,504
		7	**7**	**303,658**	**296,866**
Payroll					
7 Accountant II	E	1	1	68,292	59,220
8 Accountant I	G	1	1	50,220	42,348
9 Senior Clerk	J	2	-	54,408	-
10 Clerk	K	2	1	47,616	23,808
		6	**3**	**220,536**	**125,376**
SIGFIS Unit					
11 Co-ordinator of SIGFIS	C	1	1	85,334	85,680
12 Systems Administrator	E	3	3	192,780	195,804
		4	**4**	**278,114**	**281,484**
Cash Receipts and Payment Unit					
13 Accountant II	E	1	1	60,480	62,244
14 Executive Officer	I	3	3	110,760	105,228
15 Senior Clerk	J	1	1	28,652	26,352
16 Clerk	K	13	13	259,968	260,054
		18	**18**	**459,860**	**453,878**
Accounts Payable					
17 Accountant II	E	1	1	64,260	67,284
18 Senior Clerk	J	4	3	121,388	85,680
19 Clerk	K	5	4	120,912	95,272
		10	**8**	**306,560**	**248,236**
Accounts and Reporting Unit					
20 Accountant III	C	1	1	73,224	77,376
21 Accountant II	E	1	1	59,472	62,496
22 Executive Officer	I	1	1	36,432	36,432
23 Senior Clerk	J	3	2	88,992	57,120
24 Clerk	K	1	-	23,808	-
		7	**5**	**281,928**	**233,424**
	c/fwd	**52**	**45**	**1,850,656**	**1,639,264**

	b/fwd		52	45	1,850,656	1,639,264
	Internal Audit Unit					
25	Senior Internal Auditor II	E	1	1	68,292	68,292
26	Senior Clerk	J	2	1	61,692	28,560
27	Clerk	K	1	-	23,808	-
			4	2	153,792	96,852
	Total Permanent Staff		56	47	2,004,448	1,736,116
28	Overtime Fees		-	-	25,000	25,000
			56	47	2,029,448	1,761,116
	Allowances					
29	Acting Allowance		-	-	30,000	30,000
30	Housing Allowance		-	-	5,850	5,850
31	Duty Allowance		-	-	27,720	27,720
32	Entertainment Allowance		-	-	7,150	7,150
33	Telephone Allowance		-	-	455	455
			-	-	71,175	71,175
	TOTAL		56	47	2,100,623	1,832,291

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

203 ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Continue negotiations with key development partners including UN, World Bank, CDB and the EU.
- Establish a PSIP Management Information System.
- Provide technical, fiduciary and administrative support to line ministries for planning and implementation of the PSIP
- Conduct staff development training activities.
- Finalise and validate the Rapid Integrated Assessment and prepare Mainstreaming Accelerated and Policy Support (MAPS) of the National Economic and Social Development Plan 2013-2025.
- Conduct a mid-term review of the NESDP (2013-2025).
- Prepare Annual Economic and Social Review.
- Complete the rebasing of the National Accounts - GDP and the Consumer Price Index (CPI).
- Conduct Pilot Test for the 2022 Population and Housing Census.
- Conduct a comprehensive assessment of the National Statistical System (NSS).
- Compile Producer Price Index (PPI) and Import Export Price Indices (XMPIs).
- Complete 2019 Labour Force Survey (LFS) report.
- Complete the enhanced Country Poverty Assessment.
- Implement and monitor projects in the Ministry of Finance, Economic Planning etc.,
- Provide implementation support and technical assistance in Line Ministries, Departments and Agencies.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS					
•	Number of funding proposals negotiated	8	10	8	8	8
•	Number briefs prepared for Minister	60	30	30	30	30
•	Number of warrants prepared	5	7	6	6	6
•	Number Cabinet memos prepared	5	8	5	5	5
•	Number of contracts processed	130	200	200	200	200
•	Number staff training initiatives	3	1	2	2	2
•	Number incoming/outgoing correspondence processed	9,000	9,200	8,000	8,000	8,000
•	Number of seminiars with line ministries to promote implentation of SDGs	2	-	2	2	-
•	New Projects in PSIP screened for climate change resilience	ALL	ALL	ALL	ALL	ALL
•	Number of statistical reports (population and social, economic and environmental produced	16	15	16	18	20
•	Performance review of the PSIP and Capital Programme	5	2	5	5	5
•	Number of stakeholders consultations	80	50	40	30	30
•	Number of Economic Papers and Reviews produced	3	3	3	3	3
•	Number of technical assistance provided	20	20	30	20	20
•	Number of in-country mission and teleconferences with bilateral and multi-lateral organisations	60	150	60	60	60

	OUTCOME INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
•	Percentage of funding proposals successfully negotiated	100%	125%	100%	100%	100%
•	Percentage of warrants approved	90%	100%	100%	100%	100%
•	Percentage of submissions approved by Cabinet	90%	100%	100%	100%	100%
•	Percentage of staff training conducted	100%	33%	100%	100%	100%
•	Percentage of stakeholders consultation	100%	63%	100%	100%	100%
•	Number of in-country missions and teleconferences completed	100	250	100	100	100
•	Percentage of strategies, economic papers and reviews produced on time	100%	100%	100%	100%	100%
•	Percentage of statistical reports issued on time	11%	85%	100%	100%	100%
•	Percentage of new projects in PSIP screened for climate change resilience	100%	100%	100%	100%	100%
•	Country poverty assessment completed	100%	40%	100%	100%	100%
•	PSIP and Capital Programme reports completed	100	40	100	100	100

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
203	**ECONOMIC PLANNING AND SUSTAINABLE DEVELOPMENT**	**3,826,741**	**3,895,402**	**3,965,437**	**4,099,665**	**4,099,665**	**3,414,116**
21111	Personal Emoluments	**3,383,661**	3,451,334	3,520,361	3,616,305	3,616,305	2,975,721
21112	Wages	**1,000**	1,020	1,040	1,000	1,000	406
21113	Allowances	**210,180**	210,180	210,180	223,860	223,860	149,805
22111	Supplies and Materials	**1,000**	1,020	1,040	1,000	1,000	-
22131	Communication Expenses	**12,000**	12,240	12,485	12,000	12,000	19,694
22211	Maintenance Expenses	**10,500**	10,710	10,924	10,000	10,000	7,365
22212	Operating Expenses	**24,900**	25,398	25,906	24,000	24,000	20,142
22221	Rental of Assets	**2,500**	2,500	2,500	2,500	2,500	-
22311	Local Travel and Subsistence	**100,000**	100,000	100,000	128,000	128,000	88,659
22511	Training	**15,000**	15,000	15,000	15,000	15,000	8,394
22611	Advertising and Promotion	**4,500**	4,500	4,500	4,500	4,500	-
28212	Contribution - Foreign Organisations	**59,500**	59,500	59,500	59,500	59,500	142,344
28311	Insurance	**2,000**	2,000	2,000	2,000	2,000	1,586
		3,826,741	**3,895,402**	**3,965,437**	**4,099,665**	**4,099,665**	**3,414,116**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Office of Director Economic Planning					
1 Director of Economic Planning	A2	1	1	104,040	110,553
2 Deputy Director of Economic Planning	B1	1	1	102,672	102,672
3 Senior Assistant Secretary	C	1	1	81,528	85,680
4 Asssistant Secretary	E	1	1	68,292	68,292
5 Senior Executive Officer	H	1	1	43,944	43,944
6 Executive Officer	I	1	1	36,432	36,432
7 Senior Clerk	J	1	1	27,732	28,836
8 Clerk/ Typist	K	3	2	69,694	45,982
9 Typist	K	2	2	46,584	47,616
10 Driver	L	1	1	19,428	19,428
11 Driver/ Office Attendant	L	1	1	19,428	19,428
12 Office Attendant	M	2	2	32,376	32,376
		16	**15**	**652,150**	**641,239**
Economic Planning					
13 Senior Economist/ Planner	B2	1	1	93,024	93,024
14 Economist II	C	2	2	159,250	168,938
15 Social Policy Co-ordinator	E	1	1	68,292	68,292
16 Economist I	E	3	3	185,215	191,268
17 Project Officer	E	1	1	68,292	68,292
		8	**8**	**574,073**	**589,814**
PSIP Management Unit					
18 Senior Project Officer	B2	1	1	93,024	93,024
19 Project Manager	B2	1	1	93,024	93,024
20 Senior Procurement Officer	C	1	1	85,680	85,680
21 Engineer	C	1	2	82,008	146,928
22 Project Officer II	C	3	3	244,584	252,888
23 Quantity Surveyor	C	-	1	-	64,920
24 Accountant/ Financial Analyst	D	1	1	76,008	76,008
25 Environmental Resource Analyst I	E	-	1	-	53,172
26 Project Officer I	E	2	2	136,584	127,512
		10	**13**	**810,912**	**993,156**
Statistical Office					
27 Chief Statistician	B2	1	1	93,024	93,024
28 Senior Statistician	C	2	2	171,360	158,904
29 Statistician	E	5	5	341,460	341,460
30 System Administrator	E	1	1	68,292	68,292
31 Senior Statistical Officer	F	2	2	107,832	117,144
32 GIS Technician I	F	1	1	60,900	46,932
33 Statisticial Officer (Graduate Officer II)	F	-	1	-	53,916
34 Statisticial Officer	I	2	1	71,955	37,860
35 Senior Statistical Assistant	J	3	3	98,136	98,136
36 Statistical Assistant	K	5	5	119,976	119,976
37 Clerk/Typist	K	1	1	23,808	23,808
		23	**23**	**1,156,743**	**1,159,452**
		57	**59**	**3,193,878**	**3,383,661**
Provision for salary adjustment		-	-	80,326	-
Total Permanent Staff		**57**	**59**	**3,274,204**	**3,383,661**
Allowances					
38 Acting Allowance		-	-	17,500	17,500
39 Duty Allowance		-	-	108,560	94,880
40 Allowance to NESDEC		-	-	16,800	16,800
41 Allowance to Economic Advisory Council		-	-	16,800	16,800
42 Housing Allowance		-	-	11,400	11,400
43 Entertainment Allowance		-	-	14,300	14,300
44 Telephone Allowance		-	-	2,500	2,500
45 Allowance to National Authorising Officer		-	-	24,000	24,000
46 Allowance to Deputy NAO		-	-	12,000	12,000
		-	-	**223,860**	**210,180**
Total Permanent Staff		**57**	**59**	**3,498,064**	**3,593,841**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

210 INVESTMENT PROMOTION AND MARKETING AGENCY

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Promoting specific investment areas and opportunities in the area of tourism:
- Continue to assist with the facilitation of the construction of a Government Financed hotel to be branded by a major hotel chain
- Identify new products that can be developed for export:
- Develop and Implement an Investment Act:
- Continue to facilitate hotel development on Private Mount Wynne and other properties for hotel development on the West Coast of St Vincent and the Grenadines on the two additional parcels of land
- Continue to facilitate hotel development at Diamond Estate- Hotel and Maritime School
- Market and Promote the Medicinal Cannabis Industry in St. Vincent and the Grenadines
- Market and promote the Agro-Processing, Light Manufacturing, ICT, Renewable Energy and Creative Industries.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS					
•	Number of exporters assisted	25	40	50	60	70
•	Number of investors facilitated	140	182	200	220	230
•	Number of leads/ enquires responded to	80	60	80	90	100
•	Number of hits to website	5,000	7,800	10,000	14,000	20,000
•	Number of Tourism related investment start-up	3	4	4	4	10
•	Number of investment related leads from promotions	300	120	400	500	500
•	Percentage of staff development training completed	100%	70%	100%	100%	100%
•	Number of FDI IFS Startups	-	4	10	10	10

	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2019	Projected Estimates 2020	Projected Estimates 2021	Projected Estimates 2022
	OUTCOME INDICATORS					
•	Percentage of exporters assisted	100%	60%	100%	100%	100%
•	Percentage of investors facilitated	100%	38%	100%	100%	100%
•	Percentage of leads/ enquires responded to	100%	-25%	100%	100%	100%
•	Percentage of hits to website	100%	56%	100%	100%	100%
•	Percentage of Tourism related investment start-ups	100%	33.3%	100%	100%	100%
•	Percentage of investment related leads from promotions	100%	-60%	100%	100%	100%
•	Percentage of staff development training completed	100%	-30%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
210	**INVESTMENT PROMOTION AND MARKETING AGENCY**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,806,772**
26312	Current Grants - Other Agencies	**1,500,000**	1,500,000	1,500,000	**1,500,000**	**1,500,000**	1,806,772
		1,500,000	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,806,772**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
211	**INTERNAL AUDIT SERVICES**	**237,543**	241,170	244,871	237,543	237,543	-
21111	Personal Emoluments	**167,972**	171,331	174,758	167,972	167,972	-
21112	Wages	**1,041**	1,061	1,083	1,041	1,041	-
21113	Allowances	**7,655**	7,655	7,655	7,655	7,655	-
22111	Supplies and Materials	**7,650**	7,803	7,959	7,650	7,650	-
22131	Communication Expenses	**900**	918	936	900	900	-
22211	Maintenance Expenses	**1,530**	1,561	1,592	1,530	1,530	-
22212	Operating Expenses	**2,295**	2,341	2,388	2,295	2,295	
22231	Professional and Consultancy Services	**24,300**	24,300	24,300	24,300	24,300	-
22311	Local Travel and Subsistence	**16,200**	16,200	16,200	16,200	16,200	-
22511	Training	**8,000**	8,000	8,000	8,000	8,000	-
		237,543	**241,170**	**244,871**	**237,543**	**237,543**	**-**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
211	INTERNAL AUDIT SERVICES

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Chief Internal Auditor	B2	1	1	93,024	93,024
2	Senior Internal Auditor II	E	1	1	59,220	59,220
3	Senior Internal Auditor I	G	1	1	44,316	44,316
4	Internal Auditor III	I	1	1	29,652	29,652
5	Internal Auditor II	J	1	1	24,144	24,144
6	Internal Auditor I	K	1	1	17,616	17,616
			6	**6**	**267,972**	**267,972**
	Less Provision for late filling of post		-	-	100,000	100,000
	Total Permanent Staff		**6**	**6**	**167,972**	**167,972**
	Allowances					
7	Duty Allowance		-	-	7,200	7,200
8	Telephone Allowance		-	-	455	455
			-	-	**7,655**	**7,655**
	TOTAL		**6**	**6**	**175,627**	**175,627**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

215 FINANCIAL SECTOR REGULATION

	KEY PERFORMANCE INDICATORS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS			
▪	Number Suspicious Activity Reports (SARs) processed	500	500	500
▪	Number of confiscations of assets executed	5	5	5
▪	Number of civil recoveries performed:			
▪	▪ Property	3	3	3
▪	Value of civil recoveries in cash	$500,000	$500,000	$500,000
▪	Number of Financial Institutions under supervision			
	Co-operatives	6	6	6
	Building Societies	1	1	1
	Insurance Companies	23	23	23
	Money Service Businesses	3	3	3
	International Financial Entities	133	150	175
▪	Number of on-site visits completed	45	43	40

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
215	**FINANCIAL SECTOR REGULATION**	**3,900,000**	**3,900,000**	**3,900,000**	**3,600,000**	**3,600,000**	**2,678,472**
26312	Current Grants - Other Agencies	**3,900,000**	3,900,000	3,900,000	3,600,000	3,600,000	2,678,472
		3,900,000	**3,900,000**	**3,900,000**	**3,600,000**	**3,600,000**	**2,678,472**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
215	FINANCIAL SECTOR REGULATION

Programme Objectives

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

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

216	INFORMATION TECHNOLOGY SERVICES DIVISION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Build internal capacity to adequately deliver and maintain ICT services
- Execute an ICT awareness campaign to facilitate increased ICT service delivery
- Resource ICT Help Desk to facilitate better service delivery
- Provide efficient delivery and promotion of e-Government Services, including intranet, email and web services
- Implement the Leave Management System in the Public Service
- Implement CCTV e-Bus System
- Develop a new National ICT Policy and Action Plan
- Establishment of a local CERT
- Develop, enhance and maintain software application for the public service
- Develop, enhance and maintain government computer networks and communication infrastructure
- Formulate, implement and monitor ICT policy and strategy including information security policy
- Provide technical support for the formulation of ICT legislative framework
- Align National ICT policy and strategy to CARICOM initiative
- Expand the eArchiving System in the Public Service
- Promote the use of Electronic Document Records Management System (EDRMS) and Public Key Infrastructure (PKI)

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS					
•	Number of Networks Maintained	200	200	262	382	382
•	Number of laptops, desktops and servers maintained	1640	1590	2190	3990	3990
•	Number of eGov service systems maintained	40	36	72	112	148
•	Number of Media Events Covered	50	48	60	70	90
•	Number of software managed (bulk license)	1,500	1,000	1,500	1,500	1,700
•	Number of websites managed	75	60	75	90	120
•	Number of requests received for repairs/maintenance of computers and peripheral devices	4,000	3,892	4,500	5,500	6,500
•	Number of requests for graphic designs received	6,500	3,982	6,500	7,500	8,500
•	Number of days spend delivering ICT training	90	57	90	120	120
•	Number of government email accounts maintained	2,000	2,300	2,500	2,700	2,900
•	Number of backup sites maintained	3	3	3	3	3
•	Number of ICT awareness campaigns conducted	7	2	7	7	7
•	Number of ICT stakeholders consultations undertaken	100	80	100	100	100
•	Number of requests for ICT assistance received	4,000	3,600	4,500	5,500	5,500
•	Number of ICT projects reviewed	15	12	15	15	15
•	Number of information security audits conducted	3	2	3	3	5

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of time network is available	100%	98%	100%	100%	100%
•	Percentage of laptops, desktops and servers operational	99%	99%	99%	99%	99%
•	Percentage of time software application available	100%	97%	100%	100%	100%
•	Percentage of time covered media events published	100%	100%	100%	100%	100%
•	Percentage of time websites available	99%	97%	99%	99%	99%
•	Percentage time availability for government email service	100%	98%	100%	100%	100%
	Longest timeframe Distribution site not fully recoverable	48 hours	48 hours	48 hours	48 hours	48 hours
•	Longest timeframe backup site not fully recoverable	48 hours	48 hours	48 hours	48 hours	48 hours
•	Number of citizens reached in ICT awareness campaign	2,000	540	3,000	3,500	3,000
•	Number of agencies represented at ICT stakeholders consult.	50	31	50	50	50
•	Percentage of request for ICT assistance addresses within 72 hrs	100%	99%	100%	100%	100%
•	Percentage of requests for review of ICT projects addressed within 72 hours	100%	99%	100%	100%	100%
•	Percentage of reviewed information security documents updated and published	100%	100%	100%	100%	100%
•	Percentage of information security audits passed	100%	100%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
216	**INFORMATION TECHNOLOGY SERVICES DIVISION**	**6,530,772**	**6,634,682**	**6,740,373**	**6,029,408**	**6,029,408**	**1,779,110**
21111	Personal Emoluments	**2,198,370**	2,242,337	2,287,184	1,963,006	1,963,006	1,369,934
21112	Wages	**19,707**	20,101	20,503	19,707	19,707	15,450
21113	Allowances	**16,595**	16,595	16,595	16,595	16,595	11,047
22111	Supplies and Materials	**80,000**	81,200	82,418	80,000	80,000	42,583
22121	Utilities	**223,900**	227,259	230,667	153,900	153,900	141,054
22131	Communication Expenses	**3,610,000**	3,664,150	3,719,112	3,610,000	3,594,999	90,494
22211	Maintenance Services	**22,000**	22,330	22,665	22,000	22,000	16,356
22212	Operating Expenses	**34,000**	34,510	35,028	34,000	49,001	29,843
22221	Rental of Assets	**198,000**	198,000	198,000	2,000	2,000	1,989
22231	Professional and Consultancy Services	**45,000**	45,000	45,000	45,000	45,000	19,604
22311	Local Travel and Subsistence	**13,200**	13,200	13,200	13,200	13,200	13,199
22511	Training	**50,000**	50,000	50,000	50,000	50,000	11,199
28311	Insurance	**20,000**	20,000	20,000	20,000	20,000	16,357
		6,530,772	**6,634,682**	**6,740,373**	**6,029,408**	**6,029,408**	**1,779,110**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
216	INFORMATION TECHNOLOGY SERVICES DIVISION

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Director ITSD	B1	1	1	92,928	92,928
2	Deputy Director ITSD	C	1	1	85,680	85,680
3	Executive Officer (Training)	I	1	1	36,432	36,432
4	Senior Office Attendant	J	-	1	-	21,936
5	Clerk/ Typist	K	1	1	23,808	23,808
6	Typist	K	1	1	24,744	17,616
7	Clerk	K	1	1	17,606	24,744
8	Operator/ Receptionist	K	2	2	44,682	45,222
9	Office Attendant	M	1	1	11,652	15,918
10	Driver	L	1	-	13,596	-
			10	**10**	**351,128**	**364,284**
	E-Government Unit					
11	Assistant Director	D	1	1	76,008	76,008
12	Web Designer	E	1	1	68,292	68,292
13	Web Editor	E	1	1	68,292	68,292
14	Database Administrator	E	4	4	269,136	272,160
15	Graphic Artist (Graduate Officer II)	F	-	1	-	56,244
16	Content Publisher (GraduateOfficer II)	F	-	1	-	56,244
17	Computer Programmer (Graduate Officer I)	G	-	1	-	46,932
18	Graphic Artist	H	1	-	43,944	-
19	Computer Programmer	H	2	1	75,108	36,276
20	Content Publisher II	H	1	-	40,820	-
21	Content Publisher I*	J	2	-	51,600	-
22	Administrative Assistant	J	4	5	111,432	157,056
			17	**16**	**804,632**	**837,504**
	Service and Maintenance Unit					
23	Assistant Director	D	1	1	76,008	76,008
24	Senior Systems Administrator	D	1	1	72,600	72,600
25	Network Administrator	E	4	4	245,952	264,096
26	Systems Administrator	E	1	2	53,172	106,344
27	Senior Maintenance Technician	F	-	2	-	93,864
28	Senior Technician	H	2	-	81,072	-
29	Telecommunication Technicians	H	-	3	-	101,160
30	Maintenance Technician	I	7	7	214,570	218,638
31	ICT Service Desk Clerk	J	2	2	43,872	43,872
			18	**22**	**787,246**	**976,582**
32	Additional Staff - Apprentices		-	-	20,000	20,000
	Total Permanent Staff		**45**	**48**	**1,963,006**	**2,198,370**
	Allowances					
33	Duty Allowance		-	-	5,040	5,040
34	Telephone Allowance		-	-	455	455
35	Entertainment Allowance		-	-	6,300	6,300
36	Housing Allowance		-	-	4,800	4,800
			-	-	**16,595**	**16,595**
	Total		**45**	**48**	**1,979,601**	**2,214,965**

* Change in Nomenclature to Administrative Assistant

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

217	TELECOMMUNICATIONS, SCIENCE AND TECHNOLOGY
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Collaborate with relevant stakeholders in developing an ICT-enabled programme for an open-source STEM curriculum in secondary schools (forms 1-3) complimented by a STEM mentorship programme. Here the focus should be on providing wherever possible support to MOE in their digital learning initiatives, especially in the areas of STEM-related subjects
•	Produce and host live weekly S&T podcast on radio. The emphasis of these podcast would be focused on the areas of digital development and transformation, online learning and food and nutrition security. The podcast would be supported by a Facebook page for the dissemination of relevant content to the public
•	Rationalization and re-orientation of the work of the S&T unit within the current and emerging context.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS					
•	Percentage of consultancies and workshops held	-	-	5	-	-
•	Number of meetings/workshops held convened of NSTC	-	-	5	-	-
•	Number of summer programmes held	-	-	1	-	-
•	Number of S&T magazines published	-	-	1	-	-
•	Number of cCouncil meetis held	-	-	1	-	-

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of meetings held	-	-	30%	-	-
•	Percentage of podcast published	-	-	30%	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
217	**TELECOMMUNICATION, SCIENCE AND TECHNOLOGY**	**949,476**	**961,853**	**974,789**	**1,103,124**	**1,103,124**	**984,146**
21111	Personal Emoluments	**368,964**	376,343	383,870	522,612	522,612	460,894
21112	Wages	**16,648**	16,981	17,321	16,648	16,648	15,450
21113	Allowances	**11,680**	11,680	11,680	11,680	11,680	7,920
22111	Supplies and Materials	**10,000**	10,200	10,404	10,000	10,000	-
22121	Utilities	**66,000**	67,320	68,666	66,000	66,000	30,515
22131	Communication Expenses	**142,000**	144,840	147,737	142,000	180,647	215,846
22211	Maintenance Expenses	**6,200**	6,324	6,450	6,200	6,200	1,833
22212	Operating Expenses	**9,000**	9,180	9,676	9,000	9,000	4,539
22221	Rental of Assets	**159,600**	159,600	159,600	159,600	120,953	98,045
22311	Local Travel and Subsistence	**12,000**	12,000	12,000	12,000	12,000	6,000
22511	Training	**3,200**	3,200	3,200	3,200	3,200	-
28212	Contribuion - Foreign Organisations	**142,184**	142,184	142,184	142,184	142,184	142,024
28311	Insurance	**2,000**	2,000	2,000	2,000	2,000	1,080
		949,476	**961,853**	**974,789**	**1,103,124**	**1,103,124**	**984,146**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Senior Economist	B2	1	1	93,024	93,024
2 Assistant Secretary	E	1	1	65,268	56,196
3 Economist I	E	1	1	59,220	65,520
4 Senior Clerk	J	1	1	29,664	29,664
5 Clerk	K	2	2	42,360	42,360
6 Clerk/ Typist	K	1	1	23,808	23,808
7 Typist	K	1	1	17,616	20,712
8 Driver	L	1	1	19,428	19,428
9 office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		**10**	**10**	**368,640**	**368,964**
Allowances					
10 Acting Allowance		-	-	3,040	3,040
11 Duty Allowance		-	-	8,640	8,640
		-	-	**11,680**	**11,680**
Total		**10**	**10**	**380,320**	**380,644**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

230 CUSTOMS AND EXCISE SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Continued monitoring and analyzing of key revenue generating areas
- Develop and implement a mechanism for collecting and managing outstanding amounts.
- Commissioning of new Patrol Vessel for the Customs Marine Unit.
- Continued upgrade in the existing technological infrastructure and framework
- Full implementation of Phase II of the Single Window module.
- Undertake structured risk management programs to improve customs controls and facilitate trade
- Monitoring and Risk Analysis of the top revenue contributors to improve selectivity and trade facilitation.
- Utilize data capturing systems to effectively inform the Risk Management process
- Installation and commissioning of non-intrusive palletized scanner.
- Increase Post Clearance audits including joint audits with the Inland Revenue Department.
- Improve the framework for performance reporting and accountability in customs stations, through the reimplementation of section targets.
- Implementation of the New Harmonized CARICOM Customs Bill and Regulations as well as the implementation of the Revised Harmonized Common External Tariff.
- Revision and adoption of the Revised Kyoto Convention Guidelines.
- Adoption of CARICOM Customized Procedure manual

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS					
•	Total Revenue Collected	226,252,126	-	259,932,215	272,928,825	-
•	Number of entries checked	36,850	-	39,779	40,767	42,805
•	Number of cargo exited/released from ASYCUDA System	184,955	-	203,912	214,107	224,812
•	Number of companies in Gold Card Program	3	-	7	10	10
•	Number of post clearance audits conducted	-	3	8	12	12
•	Number of Customs appeals addressed within stipulated time	-	-	1	2	3
•	Number of concessionaries visited	2	-	7	10	10
•	Total revenue generated through Customs verification	9,000,000	-	9,472,500	9,946,125	-
•	Amount owing from post clearance audits	-	-	5,808	6,098	-
•	Duties and taxes collected from valuation uplifment	-	-	513,390	539,059	-
•	Number of offences detected	3,504	-	3,590	3,636	3,686
•	Number of internal audits carried out	-	-	4	4	-
•	Amount raised from auction sales	-	-	275,000	302,500	-

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of estimated revenue collected	-	-	100%	100%	100%
•	Percentage of total outstanding debt collected	-	-	80%	90%	-
•	Percentage of declarations subjected to physical examinations	-	-	10%	10%	-
•	Percentage of declarations sent to green lane	-	-	90%	90%	-
•	Percentage of duties and taxes from gold card companies	-	-	12%	15%	-
•	Amount collected from post clearance audits	-	$ 343,431.94	$ 117,914.00	$ 124,705.00	-
•	Percentage of compliant concessionaries	-	-	100%	100%	-
•	Duties and taxes collected from offences detected	-	-	$ 90,000	$ 90,000	-
•	Percentage of stations complaint with performance reporting criteria	-	-	90%	100%	-
•	Percentage of service related complaints addressed	-	-	100%	100%	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
230	**CUSTOMS AND EXCISE SERVICES**	**10,075,584**	**10,205,184**	**10,393,284**	**11,870,602**	**11,870,602**	**9,260,578**
21111	Personal Emoluments	**7,913,574**	8,071,845	8,233,282	7,733,432	7,733,432	7,024,483
21112	Wages	**31,240**	30,925	30,925	29,700	29,700	28,637
21113	Allowances	**419,019**	374,119	374,119	419,019	419,019	345,201
22111	Supplies and Materials	**30,000**	30,600	32,130	30,000	30,000	16,119
22121	Utilities	**269,400**	274,788	288,527	269,400	269,400	256,556
22131	Communication Expenses	**102,000**	104,040	106,121	102,000	102,000	201,748
22211	Maintenance Expenses	**132,500**	135,150	137,853	132,500	132,500	111,213
22212	Operating Expenses	**324,000**	330,480	337,090	300,700	300,700	184,390
22221	Rental of Assets	**140,000**	140,000	140,000	140,000	140,000	166,300
22311	Local Travel and Subsistence	**255,436**	255,436	255,436	255,436	255,436	206,793
22411	Hosting and Entertainment	**20,415**	19,800	19,800	20,415	20,415	-
22511	Training	**118,000**	118,000	118,000	118,000	118,000	94,756
28212	Contribution - Foreign Organisation	**30,000**	30,000	30,000	30,000	30,000	-
28311	Insurance	**100,000**	100,000	100,000	100,000	100,000	81,229
28411	Refunds	**190,000**	190,000	190,000	2,190,000	2,190,000	543,154
		10,075,584	**10,205,184**	**10,393,284**	**11,870,602**	**11,870,602**	**9,260,578**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
230	CUSTOMS AND EXCISE SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of positions 2020	Number of positions 2021	Salaries 2020	Salaries 2021
Office of the Comptroller of Customs & Excise					
1 Comptroller of Customs	A3	1	1	112,488	112,488
2 Deputy Comptroller of Customs	B2	1	1	93,024	93,024
3 Senior Assistant Comptroller	C	1	1	81,528	85,680
4 Senior Legal Officer II	C	1	1	64,920	64,920
5 Senior Clerk	J	2	2	63,900	59,484
6 Junior Customs Officer	K	1	1	17,616	17,616
7 Clerk/Typist	K	1	1	23,808	23,808
8 Clerk	K	3	3	55,170	56,202
9 Office Attendants	M	2	2	27,192	29,406
		13	13	539,646	542,628
Asycuda - I.T. Unit					
10 Co-ordinator Asycuda	C	1	1	81,528	85,680
11 System Administrators	E	5	5	318,528	327,600
12 Assistant Supervisor	H	1	1	38,832	43,944
13 Maintenance Technician - Customs	I	1	1	32,590	33,946
14 Technician	J	1	1	21,936	21,936
15 Junior Customs Officer	K	1	1	22,776	17,616
		10	10	516,190	530,722
Research, Planning and Human Resource Development					
16 Assistant Comptroller	E	1	1	62,244	65,268
17 Supervisors	G	2	2	100,440	100,440
18 Assistant Supervisor Customs	H	3	3	130,128	131,832
		6	6	292,812	297,540
Technical Division					
19 Assistant Comptroller	E	1	1	62,244	65,268
20 Senior Customs Officer (Graduate Officer II)	F	-	2	-	112,488
21 Senior Customs Officer (Graduate Officer I)	G	-	1	-	42,348
22 Supervisors	G	6	6	305,256	310,012
23 Assistant Supervisor Customs	H	4	4	175,776	175,776
24 Senior Customs Officers	I	14	13	487,335	463,333
25 Junior Customs Officers	K	12	11	263,928	249,696
		37	38	1,294,539	1,418,921
Operations I Division					
26 Deputy Comptroller of Customs	B2	1	1	93,024	93,024
27 Senior Assistant Comptroller	C	1	1	77,376	81,528
28 Assistant Comptroller	E	1	1	59,220	64,260
29 Junior Customs Officer (Graduate Officer II)	F	-	1	-	56,244
30 Junior Customs Officer (Graduate Officer I)	G	-	2	-	89,280
31 Supervisors	G	3	3	156,564	156,564
32 Assistant Supervisor Customs	H	2	2	87,888	87,888
33 Senior Customs Officers	I	11	10	379,621	348,613
34 Junior Customs Officers	K	18	17	420,870	385,300
		37	38	1,274,563	1,362,701
Operations II Division					
35 Assistant Comptroller	E	1	1	62,224	65,268
36 Supervisors	G	2	2	98,472	101,260
37 Assistant Supervisor Customs	H	2	2	86,184	84,196
38 Senior Customs Officers	I	5	5	182,160	182,160
39 Junior Customs Officers	K	10	9	229,440	193,632
		20	19	658,480	626,516
	c/fwd	123	124	4,576,230	4,779,028

			206			
	b/fwd		123	124	4,576,230	4,779,028
	Enforcement Division					
40	Assistant Comptroller	E	1	1	68,292	68,292
41	Supervisor	G	4	4	193,008	206,784
42	Assistant Supervisor Customs	H	3	3	43,944	43,944
43	Chief Guard	H	1	1	43,944	43,944
44	Senior Customs Officer	I	5	5	170,521	170,521
45	Preventive Officer	I	5	5	182,160	182,160
46	Captain	I	3	3	160,320	160,320
47	Assistant Chief Guard	I	1	1	28,296	28,296
48	Senior Customs Guard	J	6	5	93,024	56,592
49	Junior Customs Officer	K	1	1	23,808	23,808
50	Customs Guard	L	34	34	613,446	613,446
51	Boatman	L	3	3	40,788	40,788
			67	**66**	**1,661,551**	**1,638,895**
	A.I.A. OPERATIONS					
52	Assistant Supervisor	H	3	3	116,496	116,496
53	Senior Customs Officer	I	2	2	62,016	62,016
54	Junior Customs Officer	K	3	3	52,848	52,848
55	Customs Guard	L	3	3	40,788	40,788
			11	**11**	**272,148**	**272,148**
	GRENADINES OPERATIONS					
	Bequia					
56	Assistant Supervisor Customs	H	1	1	42,240	42,240
57	Senior Customs Officer	I	2	2	36,432	36,432
58	Junior Customs Officer	K	2	2	45,552	45,552
59	Customs Guard	L	5	5	79,764	79,764
			10	**10**	**203,988**	**203,988**
	Mustique					
60	Senior Customs Officer	I	1	1	32,364	32,364
61	Customs Guard	L	1	1	19,428	19,428
			2	**2**	**51,792**	**51,792**
	Canouan					
62	Senior Customs Officer	I	1	1	32,364	32,364
63	Senior Customs Guard	J	1	1	29,664	29,664
64	Junior Customs Officer	K	1	1	23,808	23,808
65	Customs Guard	L	1	1	20,088	20,088
			4	**4**	**105,924**	**105,924**
	Union Island					
66	Assistant Supervisor Customs	H	1	1	38,832	38,832
67	Senior Customs Officer	I	2	2	72,864	72,864
68	Junior Customs Officer	K	2	2	45,198	45,198
69	Senior Customs Guard	J	1	1	23,776	23,776
70	Customs Guard	L	4	4	69,129	69,129
			10	**10**	**249,799**	**249,799**
			227	**227**	**7,121,432**	**7,301,574**
	Less provision for late filling of posts				600,000	600,000
	Total Permanent Staff		**227**	**227**	**6,521,432**	**6,701,574**
71	Customs Officers Personal Fees		-	-	1,200,000	1,200,000
72	Relief Staff			-	12,000	12,000
			-	**-**	**1,212,000**	**1,212,000**
			227	**227**	**7,733,432**	**7,913,574**

Allowances

73	Customs Officers Uniform Allowance			131,314	131,314
73	Acting Allowances	-	-	5,000	5,000
74	Hard Area Allowance	-	-	21,000	21,000
75	Duty Allowance	-	-	210,300	210,300
76	Housing Allowance	-	-	4,600	4,600
77	Performance Honorarium	-	-	100	100
78	Entertainment Allowance	-	-	6,250	6,250
79	Telephone Allowance	-	-	455	455
80	Tribunal of Customs Appeal Commissioners	-	-	20,000	20,000
81	Allowance lieu of private practice	-	-	10,000	10,000
82	Shoe Allowance	-	-	10,000	10,000
		-	**-**	**419,019**	**419,019**
	TOTAL	**227**	**227**	**8,152,451**	**8,332,593**

240	INLAND REVENUE SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Enhance compliance and enforcement operations with simplified tax legislation and best practices.				
•	Enhance client services through modernized registration processes and education outreach programs.				
•	Strengthen IRD's program performance reporting and decision-making processes through transparency, accountability and ownership.				
•	Improve legal framework to meet the demands of a modern tax administration and its core operations.				
•	Collect revenue to meet the fiscal needs of government through a prioritize focus on the Large and Medium taxpayer population based on revenue risk.				
•	Provide IT solutions to support the current and future business operations.				
	KEY PERFORMANCE INDICATORS	**Actuals 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	OUTPUT INDICATORS				
	Audit Unit				
•	Number of cases audited	100	120	120	120
•	Additional taxes assessed	7,200,000	20,000,000	25,000,000	35,000,000
•	Number of audits with adjustments	70	80	80	80
•	Number of audits with no assessments	30	40	40	40
	Collections and Enforcements				
•	Total revenue targeted to collect	297,002,100	304,617,300	315,577,800	320,000,000
•	Arrears targeted to collect	62,000,000	65,000,000	65,000,000	70,000,000
•	Number of arrears collected by garnishee	15	20	25	25
•	Number of arrears collected by payment agreement	60	65	70	70
•	Number of liens issued	-	4	4	4
•	Number of uncollectible accounts written off	-	3	3	4
	Late Non-Filers Unit				
•	Number of returns filed by notices	300	300	300	200
•	Number of BOJ assessments issued	150	150	100	100
•	Number of BOJ assessments retracted	20	15	10	10
	Objections and Appeals Unit				
•	Number of objections received	60	50	40	40
•	Number of appeals raised	9	15	15	15
•	No of Objections completed	40	40	35	35
•	No of Objections with adjustments	15	15	10	10
•	Number of cases heard by the court	-	3	5	5
	Legal				
•	Number of legislative reviews, amendments and tax laws introduced	2	-	-	1
•	Number of exchange of information agreements developed	1	1	1	1
	Initial Assessing and Processing Unit				
•	Number of returns assessed	50,000	50,000	50,000	50,000
•	No. of filers (a) percentage of registered taxpayers (b) as percentage of active taxpayers	1,568	1,700	1,800	1,800
•	No. of reassessments	3,000	2,500	2,000	1,500
•	Number of returns filed on time	8,231	8,500	8,700	9,000
•	Number of returns filed late	885	800	750	700

240	INLAND REVENUE SERVICES				
	KEY PERFORMANCE INDICATORS	**Actuals 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	SIGTAS				
*	Number of management reports produced	-	3	5	5
*	Number of form versions produced	1	1	1	1
*	Number of software upgrade conducted	1	1	1	1
*	Number of hardware replacement conducted	5	5	5	5
*	**Administration Unit**				
*	Number of job descriptions completed	82	-	-	-
*	Number of refunds processed	7,000	70,000	7,000	7,000
	Taxpayer Services and compliance unit				
*	Number of new registration	1,073	1,100	1,125	1,200
*	Number of de-registrations	50	150	100	100
*	Total number of taxpayers assisted	3,131	3,000	3,000	3,000
*	Number of advisory visits	-	52	52	60
*	Number of returns filed by due date	74,872	75,000	75,000	75,000
*	Number of returns filed after due date	13,313	10,000	80,000	60,000
	KEY PERFORMANCE INDICATORS	**Actuals 2020**	**Projected Estimates 2021**	**Projected Estimates 2022**	**Projected Estimates 2023**
	OUTCOME INDICATORS				
*	Percentage of taxpayers filing electronically	-	-	-	-
*	Percentage of audit with tax adjustments	70%	65%	65%	65%
*	Percentage of audit cases completed	15%	15%	15%	15%
*	Percentage of Audit assessments budgeted for collection	20%	20%	20%	20%
*	Percentage of additional taxes assessed to total revenue	5%	10%	15%	20%
*	Percentage of budgeted targeted collection	15%	15%	15%	15%
*	Value of arrears written off	$5,249,300	$5,249,300	$5,249,300	$5,249,300
*	Percentage of assessed audits forwarded for collection	20%	20%	20%	20%
*	Value of BOJ assessments	6,00,0000	6,000,000	6,000,000	6,000,000
*	Value of Objection cases received	20,000,000	25,000,000	25,000,000	30,000,000
*	Value of Objections adjustments	5,000,000	8,000,000	8,000,000	10,000,000
*	Rate of processing data and transactions	24 hours	24 hours	24 hours	24hours
*	Value of refunds processed	1,000,000	1,000,000	1,000,000	1,000,000

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
240	**INLAND REVENUE SERVICES**	**8,269,103**	**8,408,307**	**8,524,796**	**8,884,241**	**9,734,241**	**8,610,930**
21111	Personal Emoluments	**4,930,713**	5,029,327	5,129,914	5,060,816	5,060,816	4,517,849
21112	Wages	**57,000**	58,140	59,303	42,035	72,035	54,645
21113	Allowances	**170,125**	195,125	195,125	170,125	170,125	213,051
22111	Supplies and Materials	**260,000**	265,200	270,504	260,000	260,000	257,736
22121	Utilities	**180,000**	183,600	187,272	180,000	180,000	150,043
22131	Communication Expenses	**37,500**	38,250	39,015	37,500	75,000	68,015
22211	Maintenance Expenses	**95,000**	96,900	98,838	95,000	95,000	86,984
22212	Operating Expenses	**150,000**	153,000	156,060	150,000	150,000	81,475
22221	Rental of Assets	**69,765**	69,765	69,765	69,765	69,765	67,860
22231	Professional and Consultancy Services	**600,000**	600,000	600,000	600,000	532,500	577,762
22311	Local Travel and Subsistence	**175,000**	175,000	175,000	175,000	175,000	169,584
22511	Training	**24,000**	24,000	24,000	24,000	24,000	12,130
28311	Insurance	**20,000**	20,000	20,000	20,000	20,000	5,728
28411	Refunds	**1,500,000**	1,500,000	1,500,000	2,000,000	2,850,000	2,348,070
		8,269,103	**8,408,307**	**8,524,796**	**8,884,241**	**9,734,241**	**8,610,930**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
240	INLAND REVENUE SERVICES

Programme Objectives

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

		Number of positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Office of the Comptroller, I. R. D.					
1 Comptroller of Inland Revenue	A3	1	1	112,488	112,488
2 Senior Legal Officer II	C	1	1	85,680	85,680
3 Legal Officer	E	1	1	53,172	53,172
4 Assistant Comptroller	E	1	1	65,520	66,780
5 Tax Officer III	I	1	-	40,110	-
6 Clerk/Typist	K	1	1	17,616	21,228
7 Typist	K	2	2	37,812	38,156
		8	**7**	**412,398**	**377,504**
HEADQUARTERS DIVISION					
8 Deputy Comptroller	B2	1	1	93,024	93,024
		1	**1**	**93,024**	**93,024**
General Administration					
9 Senior Assistant Comptroller	C	1	1	85,680	85,680
10 Senior Tax Officer	H	1	1	43,944	43,944
11 Tax Officer III	I	1	1	40,536	40,536
12 Tax Officer I	K	1	1	17,616	17,616
13 Clerk	K	2	1	49,488	24,744
14 Typist	K	2	2	41,424	41,424
15 Office Attendant	M	3	3	44,028	44,028
16 Driver	L	1	1	13,956	13,956
		13	**11**	**522,720**	**497,976**
Programme Planning and Design					
17 Senior Assistant Comptroller	C	1	1	75,300	75,300
18 Assistant Comptroller	E	1	1	68,292	68,292
19 Tax Officer III	I	1	1	36,432	36,432
		3	**3**	**180,024**	**180,024**
Management Information System					
20 Coordinator	C	1	1	85,680	85,680
21 Senior Systems Administrator	D	1	1	72,600	72,600
22 System Administrator	E	4	4	253,260	258,048
23 Maintenance Technician	I	1	1	31,912	33,268
24 Tax Officer II	J	1	1	29,664	29,664
25 Tax Officer I	K	1	1	17,616	20,540
26 Assistant Maintenance Technician	K	1	1	23,808	23,808
		10	**10**	**514,540**	**523,608**
OPERATIONS					
27 Deputy Comptroller	B2	1	1	93,024	93,024
		1	**1**	**93,024**	**93,024**
Registration & Tax Payers Services					
28 Senior Assistant Comptroller	C	1	1	85,680	85,680
29 Assistant Comptroller	E	1	1	68,292	68,292
30 Tax Officer II	J	1	-	27,456	-
31 Tax Officer I	K	1	1	17,616	17,616
32 Junior Clerk/File Room	K	1	1	21,744	23,808
33 Clerk	K	1	1	23,808	24,744
		6	**5**	**430,644**	**406,188**
Initial Assessing & Processing					
34 Senior Assistant Comptroller	C	1	1	85,620	85,620
35 Assistant Comptroller	E	1	1	66,276	68,292
36 Senior Tax Officer	H	1	1	43,944	43,944
37 Tax Officer III	I	1	1	36,432	33,381
38 Tax Officer II	J	1	1	29,664	29,664
39 Tax Officer I	K	7	5	154,358	98,572
		12	**10**	**416,294**	**359,473**
c/fwd		**52**	**48**	**2,476,620**	**2,344,773**

	b/fwd		52	48	2,476,620	2,344,773
	Collections and Enforcement					
40	Senior Assistant Comptroller	C	1	1	83,604	83,204
41	Assistant Comptroller	E	4	4	265,608	273,168
42	Licencing Officer	G	1	1	44,462	48,580
43	Assistant Tax Officer	G	1	1	10	10
44	Tax Officers III	I	2	2	68,344	72,864
45	Senior Field Officer	I	1	1	42,036	42,036
46	Executive Officer	I	2	1	64,728	28,296
47	Senior Clerk	J	1	1	29,664	29,664
48	Tax Officer II	J	7	6	187,408	174,120
49	Field Officer	J	3	3	65,808	65,808
50	Tax Officer I	K	17	13	376,206	294,100
			40	**34**	**1,227,878**	**1,111,850**
	AUDIT AND INVESTIGATION					
51	Deputy Comptroller	B2	1	1	93,024	93,024
			1	**1**	**93,024**	**93,024**
	Large and Medium Tax Payers					
52	Senior Assistant Comptroller	C	1	1	85,860	85,860
53	Assistant Comptroller	E	3	3	204,176	204,876
54	Audit Officer IV	H	5	4	219,720	175,776
55	Audit Officer III	I	1	1	35,189	36,432
56	Audit Officer II	J	2	1	61,689	29,112
57	Audit Officer I	K	6	3	138,528	70,488
			20	**15**	**931,210**	**788,592**
	Routine					
58	Assistant Comptroller	E	1	1	60,732	68,292
59	Audit Officer IV	H	2	2	80,220	84,054
60	Audit Officer III	I	1	1	36,432	36,432
61	Audit Officer II	J	1	1	26,536	27,456
62	Audit Officer I	K	4	2	91,056	49,488
			9	**7**	**294,976**	**265,722**
	Investigation					
63	Assistant Comptroller	E	1	1	66,276	68,292
64	Audit Officer II	J	1	1	26,352	27,180
			2	**2**	**92,628**	**95,472**
	Valuation					
65	Senior Valuation Officer	C	1	1	85,680	85,680
66	Valuation Officer II	E	2	2	136,584	136,584
67	Senior Technical Assistant	H	2	2	87,888	87,888
68	Technical Assistant	J	6	6	162,528	170,256
69	Clerk/Typist	K	1	1	23,808	23,808
70	Driver/Chainman	L	1	1	20,088	20,088
			13	**13**	**516,576**	**524,304**
			137	**120**	**5,539,888**	**5,130,713**
	Less provision for late filling of posts		-	-	200,000	200,000
	Total Permanent Staff		**137**	**120**	**5,339,888**	**4,930,713**
	Allowances					
71	Acting Allowance		-	-	9,000	9,000
72	Allowance to Valuation Appeals Board		-	-	25,000	25,000
73	Housing Allowance		-	-	4,875	4,875
74	Entertainment Allowance		-	-	6,250	6,250
75	Duty Allowance		-	-	125,000	125,000
			-	**-**	**170,125**	**170,125**
	TOTAL		**137**	**120**	**5,510,013**	**5,100,838**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

250	PENSIONS AND RETIREMENT BENEFITS			
	KEY PERFORMANCE INDICATORS	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS			
*	Number of Pensioners			
*	Number of new pensions processed			
*	Number of persons paid			

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
250	**PENSIONS AND RETIRING BENEFITS**	**60,000,000**	**62,500,000**	**65,000,000**	**60,046,207**	**60,046,207**	**57,416,808**
27311	Retiring Benefits	**60,000,000**	62,500,000	65,000,000	60,046,207	60,046,207	57,416,808
		60,000,000	**62,500,000**	**65,000,000**	**60,046,207**	**60,046,207**	**57,416,808**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
250	PENSIONS AND RETIRING BENEFITS

Programme Objectives

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
260	**DEBT SERVICING - INTEREST AND LOAN EXPENSES**	**74,832,326**	**72,443,166**	**77,382,383**	**70,370,962**	**70,370,962**	**57,539,634**
22141	Loan Charges - Domestic	**850,000**	850,000	850,000	850,000	850,000	711,724
22142	Loan Charges - Foreign	**1,261,099**	1,261,099	1,261,099	1,261,099	1,261,099	923,264
24111	Interest External Debt	**35,546,952**	35,683,672	38,273,419	35,736,207	35,736,207	35,389,266
24211	Interest Domestic Debt	**37,174,275**	34,648,395	36,997,865	32,523,656	32,523,656	20,515,380
		74,832,326	**72,443,166**	**77,382,383**	**70,370,962**	**70,370,962**	**57,539,634**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objective

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
261	**DEBT SERVICING - AMORTIZATION AND SINKING FUND**	**197,073,818**	**229,977,580**	**234,077,131**	**197,550,427**	**197,550,427**	**184,955,974**
33141	Amortization Domestic Debt	**88,143,924**	111,451,141	113,680,164	73,309,978	73,309,978	79,575,855
33141	Deferred Bond Amortization - Sinking Fund	**22,000,000**	25,000,000	25,000,000	45,000,000	45,000,000	32,370,667
33241	Amortization External Debt	**86,929,894**	93,526,439	95,396,967	79,240,449	79,240,449	73,009,453
		197,073,818	**229,977,580**	**234,077,131**	**197,550,427**	**197,550,427**	**184,955,974**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objective

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

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

262 CENTRE FOR ENTERPRISE DEVELOPMENT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020

- Develop the Agri-business Cluster and to build the capacity of the members to access local, regional and international markets.
- To leverage the Culture Creative Industry as a significant contributor to GDP.
- To explore the potential for Clustering in the Medical Cannabis Industry
- To develop youth entrepreneurship in St. Vincent and the Grenadines in partnership with the SVG Community College and other private and public se
- To mobilise available financial and technical resources to impact business development in St. Vincent and the Grenadines

	KEY PERFORMANCE INDICATORS	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS				
•	Develop digitized training videos for targeted sectors. (videos)	-	4	-	-
•	Determine client needs and perception of the organization through survey methodology. (survey)	-	1	-	-
•	Implement a social media strategy that will enhance service delivery in the context of the Covid-19 challenge. (social media platforms)	-	3	-	-
•	Execute business skills training for targeted Areas. (trainings)	-	8	-	-
•	Develop a database of providers for small businesses: completed list.(database)	-	1	-	-
•	Develop a business continuity plan. (completed plan)	-	1	-	-
•	Review the CED HR manual with a view to update the organizational structure and function. (report)	-	1	-	-

	KEY PERFORMANCE INDICATORS	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTCOME INDICATORS				
•	Number of MSMEs accessing training videos	-	150	-	-
•	Number of clients surveyed	-	50	-	-
•	Number of persons trained in business skills	-	120	-	-
•	Number of businesses listed in service provider database	-	50	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
262	**CENTRE FOR ENTERPRISE DEVELOPMENT**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
26312	Current Grants - Other Agencies	**600,000**	600,000	600,000	600,000	600,000	600,000
		600,000	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
262	CENTRE FOR ENTERPRISE DEVELOPMENT

Programme Objectives

Enhance and expand the SME sector in SVG.
Enhance the CED service delivery and brand
Enhance the human resource capacity of CED

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

263 NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Projected Estimates 2021	Projected Estimates 2022	Projected Estimates 2023
	OUTPUT INDICATORS					
•	Number of persons certified in intermediate and advance ICT courses	600	550	800	700	800
•	Number of persons certified	300	125	480	420	560
•	Number of students utilizing e-learning platform	400	400	800	700	800
•	Number of young persons enrolled in full time programme	60	-	60	80	80

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2019	Projected Estimates 2020	Projected Estimates 2021	Projected Estimates 2022
	OUTCOME INDICATORS					
•	Percnetage of students certified	75%	45%	60	60%	75%
•	Percnetage of students accessing e-learning platform	100%	100%	100%	100%	100%
•	Percentage young persons enrolled in programme	-	-	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
263	**NATIONAL CENTRE FOR TECHNOLOGICAL**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**
26312	Current Grants - Other Agencies	**120,000**	120,000	120,000	120,000	120,000	120,000
		120,000	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

To provide technical, professional career training in information communication technology

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
264	**OFFICE OF THE SUPERVISOR OF INSOLVENCY**	**84,938**	**93,674**	**94,067**	**160,938**	**160,938**	**-**
21113	Allowances	**60,000**	68,000	68,000	136,000	136,000	-
22111	Supplies and Materials	**1,200**	1,224	1,248	1,200	1,200	-
22511	Training	**18,088**	18,450	18,819	18,088	18,088	-
22211	Maintenance Expenses	**650**	1,000	1,000	650	650	-
22611	Advertising & Promotions	**5,000**	5,000	5,000	5,000	5,000	-
		84,938	**93,674**	**94,067**	**160,938**	**160,938**	**-**

MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH, HOUSING AND INFORMAL SETTLEMENT

MISSION STATEMENT

To engage in social transformation of people though social empowerment, social protection and social justice, using National Mobilisation, Social Development and Youth mechanisms.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020

- To assist in poverty reduction through the social protection landscape.

COMMENTS

- The following programmes provides a disaggregation of cash or in-kind transfer services offered by type and quantum of people:

Programme Target	No. of Individuals
Public Assistance	17,920
Single Parents	35
Teen Mothers	54
Ex-Prisoners	15
Youth Empowerment (YES)	600
Youth In Agriculture	58
School Cooperatives	12,908
Producers/Consumer Cooperatives	1,397
TOTAL	$32,987

The following is a disaggregation of the Public Assistance Programme: In 2020 to date, a total expenditure of $.00 reaching 17,920 individuals was recorded.

Assistance Type	# Households	# Individual Beneficiaries
Emergency & Monthly	3578	8221
Home Help for the Elderly	270	298
National Assistance Fund	4206	4790
TOTAL	8,054	8,309

- To provide access to job opportunities resulting in reduced levels of unemployment

- The following programmes provides a disaggregation of the training and job opportunities offered by type and quantum of people, resulting in 1,003 families benefitting:

Programme Target	# of Individuals
Public Assistance - Industry Internship	91
Single Parents - Job Readiness	35
Girls in ICT - ICT Certification	-
Ex-Prisoners - Industry Internship	-
Youth Empowerment (YES) – Job Readiness	350
Youth Empowerment (YES) – Newly enrolled	350
Youth In Agriculture	58
Producers/ Consumer Cooperatives	1397
TOTAL	1,931

- To facilitate social, cultural and economic development at the community level.

- The following programmes provides a disaggregation of the activities executed at the community level:

Programme Target	# of Communities
Construction of Footpath	-
Installation of Greenhouses	3
Behaviour Modification Support	6 (117 indv.)
Anti-violence Campaign	10 (175 indv.)
Youth In Agriculture	4
After-school Tutorial Support	200
Community Action Research	12
Community Area Development Plans	9
Child Protection & Justice Campaigns	14

- To empower youth to meaningfully participate in and contribute to national development

- The following programmes provides a disaggregation of the youth-based initiatives offered by type and quantum of youth reached, resulting in 5,864 youth benefitting:

Programme Target	# of Youth
Single Parents – Training Programmes	35
Girls in ICT- ICT Certification	-
Youth Empowerment (YES) – Job Placement	600

School Thrift Savings	**12,908**
Youth In Agriculture	58
Behaviour Modification Initiatives & Youth Awareness	107
TOTAL	13,708

- To assist in improving the living conditions of all sections of the population

- The following standard of living dimensions were used to invest in the at-risk population:

Economic:

Programme Target	**# of Individuals**
Public Assistance	17,920
Single Parents	35
Teen Mothers	54
Ex-Prisoners	15
Youth Empowerment (YES)	600
Youth In Agriculture – Business Incubation	58
School Cooperatives	12,908
Producers/Consumer Cooperatives	1,397
TOTAL	32,987

Education:

Programme Target	**# of Individuals**
Teen Mothers – re-entry to schools	54
Single Parents – YATE & ACE Certification	35
Girls in ICT- ICT Certification	-
Youth Empowerment (YES) – Job Readiness	350

Youth In Agriculture-Agricultural Production Training	**58**
Parenting Education	17
TOTAL	514

Health:
The Ministry also invested $ 67,451.70 to provide medical financial assistance for 154 persons below the poverty line, where purchasing of medical supplies were required to improve overall health.

Housing:
The Ministry also invested $24,684.65 to provide financial assistance in the form of rent and building materials for 15 households where disasters in the form of fires occurred and housing support was required.

- To facilitate the protection and inclusion of vulnerable and marginalized groups.

- The Following is a disaggregation of the vulnerable groups targeted for protection:

Programme Target	# of Individuals
Teen Mothers	54
Child Abuse Victims	225
Domestic Violence Victims	128
Child Justice at-risk Children & Youth	68
Ex-Prisoners	15
Persons With Disabilities	294
Elderly Persons	2915
TOTAL	3,699

- To engender a greater sense of community and social responsibility.

- The Following is a disaggregation of the vulnerable groups targeted for protection:

Programme Target	# of Communities
Community Action Research	12

Domestic Violence Campaigns	**10**
Child Protection & Justice Campaigns	14
Resilience Building & Emergency Response	1

- To provide support services that would facilitate increased participation, equity, engagement and leadership of men and women in the community

- Comparative Analysis for the period January to August 2019 & 2020 for Public Assistance Programme, details an increase by 50.2% or 5990 beneficiaries. This increase was due to key variables of Covid19 affected persons and benefits that led to an increase in the financial budget by $1.125million specifically for Covid19 of $900,000 and school supplies for families through the Constituency Board Member of $0.225million. In addition, due to increased demand for access to services, decentralization of services played a major role as Covid19 benefits reached an additional 706 beneficiaries, Back-to-school benefits reached 1142 additional beneficiaries and decentralization through district offices accounted for the additional 4142 beneficiaries or 69.1% of the total additional beneficiaries

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020

POLICY DEVELOPMENT AND ADMINISTRATION	COMMENTS
➢ Coordinate the implementation of all Ministry projects associated with Social Protection, Child Development, Gender Development, Youth Development and Cooperative and Community Development by December, 2020.	• This is an on-going activity as coordination of local and regional projects are yielding opportunities for increased capacity and strengthening of structures in Social Protection, Child Development, Gender Development, Community Development and Administration.
➢ Strengthen the Monitoring capacity of the Ministry's data collection systems by December, 2020.	• Social protection monitoring mechanisms has been strengthened as at June 2020 with projections for a comprehensive monitoring framework through MIS development in 2021. The process of strengthening has commenced in Child Development and all other Divisional measures will continue in 2020.

➢ Coordinate the legal, policy and strategy activities of the Ministry throughout 2020.	• This is an on-going activity as coordination of local and regional projects are yielding opportunities for increased capacity and strengthening of structures in Social Protection, Child Development, Gender Development, Community Development and Administration. Results are pending to be visible in 2021 with improved Payment Strategy, Public Assistance Legislative Reform, Social Protection Strategy, Gender Equality, National Diversion Strategy, Community Livelihood Assessments etc.
➢ Develop and implement a Ministry level social action research framework to improve intervention strategies by Divisions and impact of services on clients throughout 2020.	• The draft is developed and components have been implemented through the community development component on community profiling and livelihood assessments, while the second component will be implemented in the last quarter of 2020 with the first module to be implemented in the last quarter of 2020 focused on programme impact of social service delivery.
➢ Develop and implement the Ministry's Training Plan for staff development and coordinate Divisional client-based training plans throughout 2020.	• The development and coordination commenced in June 2020 and will be confirmed in the last quarter for implementation in 2021.
➢ Monitor & Evaluate social and gender impact of social investments by December 2020.	• Social analysis was provided for the period ending June 30, 2020 with the other modules for impact assessment to be completed in the last quarter of 2020.
➢ Establish a Child & Youth Development Management Committee by January 2020.	• Efforts are on-going to coordinate child and youth skills development activities to establish child and youth development centres as the child development component draft has commenced.
➢ Establish a Social Protection Management Committee by January 2020.	• This was established and coordinated at an inter-sectoral level to ensure adequate reform of the social protection infrastructure for the Human development project

➢ Review and coordinate the National Commission on the Rights of the Child, Youth & Gender by June 30, 2020	• The Commission on Gender continues to function and the review of the others are pending to ensure coordination. An interim working group to establish a National Diversion Strategy was established in January 2020. Efforts are ongoing to establish a National Diversion Strategy Committee.
SOCIAL PROTECTION	
➢ Target 20% of the Public Assistance unemployed population to participate in a comprehensive treatment programme by Dec, 2020.	• Though all Public assistance households where the head of Household is unemployed has been provided access to financial assistance only 4.4% of those households have transitioned to comprehensive treatment component, while another 19.1% is pending for enrollment into the comprehensive treatment measures to commence in the last quarter of 2020 at the district level.
➢ To deploy a disability support programme in four (4) piloted communities by September, 2020	• Disability support programmes were deployed in Bequia, Calliaqua, Barrouallie and Sandy Bay.
➢ To deploy an elderly support programme in four (4) piloted communities by September, 2020	• Elderly support programmes were deployed in Marriaqua, Greggs, Troumaca, Chateaubelair and Union Island.
➢ Promote access to steps-to-work services to 150 families throughout 2020	• Ninety-one (91) persons are gainfully employed.
➢ Restructure the Home Help for the elderly programme through our (4) modalities: Prevention, support, rehabilitation and development.	• The Home Help for the Elderly Programme was provided with an additional 20 home helpers to assist the 77 home helpers who are on the permanent establishment with the four (4) modalities.
➢ Conduct at least four (10) public awareness programmes on social assistance by November 2020.	• Twelve (12) public awareness programmes were conducted.
➢ Train potential home helpers by November, 2020.	• Given the global pandemic that the world faces and in adhering to the safety guidelines from the Ministry of Health, this programme was scheduled for later on in the year or might be possibly postponed to the following year 2021.

- Develop and implement a Social Protection Policy framework and Graduation Strategy by December, 2020.
  - The Social Protection Policy framework is being developed as a component of the World Bank Human Development Project.
- Develop and deploy a Persons with Disability and Elderly Persons Programme Development Strategy by June 30, 2020.
  - Work is ongoing under the World Bank's project.
- Establish an Elderly Persons and Persons with Disability Support group that promotes, skills development, support and youth partnered mentorship in two (2) communities each by June 30, 2020.
  - Given the sensitive nature of the groups and in keeping with the COVID-19 pandemic warnings from the Ministry of Health work is ongoing.
- Develop and implement an Industry Internship initiative for one hundred (100) families focused on skills for employment and entrepreneurship in collaboration with the Cooperatives Unit by February, 2020.
  - Ninety-one (91) families are actively engaged in this initiative.
- **CHILD DEVELOPMENT**

  Develop and implement programmes and services for the rehabilitation and reintegration of children in care and conflict with the law (both community based and within institutional settings) by December, 2020.
  - The Liberty Lodge Boys Training Centre in collaboration with the Organisation of Eastern Caribbean States Commission, Juvenile Justice Reform Project (OECS/JJRP II) continues to implement Art, Agriculture and Woodwork Apprenticeship programmes to residents housed at the Centre.

    During the period July- August, 2020 residents from Care and Protection and Juveniles in Conflict with the Law at the Liberty Lodge Boys Training Centre benefitted from the following Programmes:
    - A swimming programme funded by the Mustique Charitable Trust and facilitated by the Black Sand Swim Squad.
    - A music programme facilitated by the Royal St. Vincent and the Grenadines Police Force Band Room.
    - A tennis programme implemented by the Ministry of Sports.

During the month of April to commemorate Child Abuse Awareness and Prevention Month, children in institutional care benefitted from sessions on the Rights and Responsibilities of the Child according to the Convention of the Rights of the Child.

A Family Empowerment Programme (FEP) was developed by the Diversion Unit, as part of the Juvenile Justice Reform Project (JJRP) rehabilitation intervention. The FEP programme is designed for youth in conflict with the law or those who have behavioural issues, along with their parents who may be referred from the Court and Police as a Diversion option.

- Develop a foster care Policy and procedural manual by December, 2020.
  - Ongoing

- Improve the delivery of services to children in alternative care by strengthening the capacity of Staff of the Child Development Division and residential facilities through enhanced training.
  - Members of Staff have been exposed to a series of workshops and seminars during the period January- August 2020:
    - On 3rd April, 2020 several members of staff participated in a virtual training seminar on "Psychosocial First Aid" coordinated PAHO/WHO/OECS and UNIFEC.
    - On April 17, 2020, several members of staff were exposed to a one -day virtual training session on "COVID 19 and Child Abuse Precautions for Parents," sponsored by UNICEF in collaboration with the Office of the Prime Minister Republic of Trinidad and Tobago (Gender Affairs and Child Affairs)
    - On 1st July, 2020, several members of staff participated in a virtual training workshop on "Gender Based Violence Hotline" facilitated by Ms. Farmala Jacob of Antigua and Barbuda in collaboration with the Gender Affairs Division.

- Coordinate and implement a minimum of two training workshops to further familiarize relevant stakeholders (mandatory reporters) with the required procedures of the Children (care and adoption) Act and Child Justice Bill to ensure awareness and knowledge of all existing policies by December 15, 2020.

- A Diversion Strategy Implementation Training Workshop was conducted on January 27th – 28th, 2020, facilitated by the National Center for State Courts commissioned by the Organization of Eastern Caribbean States (OECS) and Juvenile Justice Reform Project (JJRP). The objective of this workshop was to develop diversion policies and protocols to assist SVG with the establishment of an effective system of diversion that serves the needs of children in conflict with the law. A total of 47 persons from various agencies and ministries benefited from this initiative including police officers, educators, health official, social workers, counsellors, lawyers and magistrates.

- The Division in collaboration with the OECS Commission and Family Court conducted a four (4) day Massachusetts Youth Screening Instrument (MAYSI-2) & Structured Assessment of Violence Risk in Youth (SAVRY) Refresher Training for Juvenile Justice Sector Officers during the period 26th - 29th, May 2020 at the Girls Guides Headquarter. The objective of this training was to describe the procedures and policies that govern the administration and use of the MAYSI-2, as well as to train participants in administering of these tools.

  A total of twenty (25) participants benefitted from the training.

  - Ten (10) members of Staff from the Child Development Division attended webinar training on February 19th, 2020 on the JAIS Risk Assessment Tool for OECS Members. The objective of this training was to train OECS member states in the scoring rules and nuances of the JAIS Boy's and Girl's risk assessment instruments to ensure scoring accuracy and validity of assessment outcomes. This tool will be used in the Initial inquiry for the Child Justice Committee.

	▪ Key stakeholders from the Child Development Division, Family Court, Student Support Centre, Ministry of Health and Police Officers from CID and CRO attended a Therascribe Refresher Training Workshop on 2nd and 3rd March, 2020
➢ Continue the process of sensitizing Vincentian on the Children (care and Adoption Act, Child Justice Bill and Child Abuse Protocol and on all existing policies.	• The Division is in the process of establishing a Child Abuse hotline dedicated to the prevention of child abuse. A number of child abuse awareness campaigns such as radio programmes, billboards, posters and bumper stickers campaign, etc. are scheduled to roll out by the end of September.
➢ Recruit and train twenty (20) potential foster parents and train thirty (30) potential and existing foster parents by December, 2020.	• The recruitment process is ongoing.
➢ Provide parenting programme in four (4) communities and or schools by September 30, 2020.	• This programme was implemented at the Liberty Lodge Boys Training Centre. A total of 10 parents have benefitted from the programme in the following areas: ▪ Discipline Vs. Punishment ▪ How to be good Parents, ▪ Positive parental Communications. ▪ Managing Stress ▪ Managing finances ▪ Family planning
➢ Provide rehabilitation services to ten (10) juvenile offenders and facilitate their social reintegration by December, 2020.	• Three (3) juvenile offenders benefitted from rehabilitation services at the Liberty Lodge Boys Training Centre.
➢ Organize at least (2) training sessions for Staff of Child Development in order to improve their efficiency and effectiveness in the discharge of their duties.	• This will be undertaken during the final quarter of 2020.
➢ Develop a Child Care Licensing Policy for Child Protection Residential facilities by June, 2020.	• This will be undertaken during the final quarter of 2020

➢ Develop and implement formal complaint mechanism for Child protection Residential Facilities and foster care.	• This will be undertaken during the final quarter of 2020.
➢ Conduct Family support activities for foster and guardians throughout 2020.	• Deferred to 2021
GENDER DEVELOPMENT	
➢ Develop and Implement a National Awareness Campaign on Gender-based Violence to include community surveys, consultations mass media programmes by November 2020.	• Community surveys were completed in the following three (3) communities to measure public concern over various forms of violence, including Gender-Based Violence: ▪ Bequia ▪ Chateaubelair ▪ Sandy Bay
➢ Execute a victim support group for victims of Gender-based violence by December 21, 2020.	• A total of twenty-nine (29) persons have been identified and supported thus far for 2020. They are expected to participate in a twelve-week empowerment programme during the period October to December 2020.
➢ Develop and Implement a National Awareness Campaign on Gender-based violence to include community surveys, consultation and mass media programme by November 2020.	• Six (6) Schools were identified and contacted for National Awareness consultations on Gender-based Violence: - 1. Bequia Anglican Primary School 2. Bequia Community High School 3. Chateaubelair Methodist School 4. Dubois Primary School 5. Sandy Bay Government School 6. Sandy Bay Secondary
➢ Establish and train Men as Partners (MAP) against Gender based Violence group in (1) community by December 2020.	• One (1) consultation was held in the community of Pole Yard, Arnos Vale in collaboration with the Family Planning Unit Men's Health initiative.
➢ Implement the Positive Reinforcement Programme (PRPR) for fifteen (15) men who perpetrate Intimate Partner Violence (IPV) by December 21, 2020.	• Group therapeutic sessions commenced in May 2020 within Her Majesty's Prison with fifteen (15) inmates. Home Visit Assessments are ongoing to ensure effective reintegration upon completion of their prison sentences.

➢ Conduct two (2) training sessions with key stakeholders on the Domestic violence legislation by December 2020.	• To be undertaken during the period September - December, 2020.
➢ Develop and Pilot a "Women in Leadership" programme by December, 2020.	• A programme outline was drafted and forwarded to institutions for feedback. It is expected to be piloted during the period January to March 2021 in at least two (2) educational institutions.
➢ Conduct a tracer study on the participants of Teen Mothers Programme for the period 2014 to 2018 by December 2020.	• Fifty (50) persons have been identified to participate in the tracer study. Due to COVID-19 it is planned to utilize the social media platform and an appropriate survey tool to gather information from the participants to compile the study and report.
➢ Continue the after-school tutorial programme for Teen Mothers in three communities by December 2020.	• Seven (7) teen mothers were referred to the after-school support programme with effect from February 2020. However due to COVID-19 pandemic and the closure of educational institutions, this activity was placed on hold.
➢ Conduct a National Teenage Pregnancy survey in collaboration with the National Family Planning Programme in the Ministry of Health, Wellness and the Environment by December 2020.	• A draft Teenage Pregnancy Survey protocol was developed with technical support from UNFPA AND PAHO. Funding from donor agencies for undertaking the survey was reprogrammed for 2021 due to the COVID-19 pandemic.
➢ Develop a stakeholder engagement strategy to deploy consultation on forms of anti-discrimination by February 2020.	• To be undertaken in 2021 due to the COVID-19 pandemic.
➢ Develop a Gender Equality Policy and Action Plan by December 2020.	• To be undertaken in 2021.
<u>YOUTH DEVELOPMENT</u>	
➢ Execute five (5) community-based awareness campaign sessions on evolving issues affecting youth in an effort to form Youth Support Groups by August 2020.	• The Division to date has successfully executed four of its planned awareness campaigns. The final session would be conducted in the month of November, 2020.

➢ Develop a National Youth Policy by August 2020.	• Due to the Covid-19 Pandemic this activity was not completed. Discussions on this indicator is on-going.
➢ Execute the Youth in Agriculture programme in five (5) communities by December 15, 2020.	• The Division has executed three of the five communities identified. The other communities will commence before December 2020.
➢ Establish five (5) Youth Development Centres to promote skills development, behaviour modification, rehabilitation, entrepreneurship development and mentorship by December 2020.	• Due to the Covid-19 Pandemic only parts of this indicator was done. The other components including skills development will be completed by December 2020
➢ Enroll there hundred and fifty (350) youth in the Youth Empowerment Service (YES) Programme by September, 2020.	• The 2019-2020 Youth Empowerment Service (YES) was extended to October; the new participants will be enrolled in November 2020 to commence training.
➢ Establish a Youth Volunteerism Advocacy Campaign to improve capacity building of youth-based groups through the re-establishment of the National Youth Council by August 2020.	• Due to Covid-19 restrictions this activity is pending and will be executed in 2021.
➢ Review and deploy the YES programme as an On-the-job Training initiative by June 30, 2020.	• Registration was done during the period May to June, which will be followed by a short listing before training commence in November 2020.
➢ Develop and deploy a youth mentorship programme by June 30, 2020.	• Due to Covid-19 restrictions this activity is pending and will be executed in 2021.
➢ Develop and deploy a Child/Youth Parliament strategy by October 15, 2020.	• Due to Covid-19 restrictions this activity is pending and will be executed in 2021.
➢ Develop and deploy a National Youth Internship strategy, encouraging external youth apprenticeship exchange by October 15, 2020.	• Due to Covid-19 restrictions this activity is pending and will be executed in 2021.
➢ Develop and deploy a National Youth Service Programme by October 2020.	• Due to Covid-19 restrictions this activity is pending and will be executed in 2021.

➢ Develop and deploy a youth socio-cultural platform to improve youth contributions levels by November 2020.	• 'Vincy Yute got talent' initiatives commenced in 2020 in collaboration in the Department of Culture and due to Covid-19 restrictions this activity is pending and will be executed in 2021.
➢ Conduct opinion polls and perception surveys on youth related issues to inform youth development programming in five (5) communities by August 2020.	• This indicator was setback due to Covid-19, will be done later in the year.
COOPERATIVE & COMMUNITY DEVELOPMENT	
➢ Work with twelve (12) new communities to development comprehensive community profiles by May 31, 2020.	• Eleven (11) community profiles were completed during the Livelihood Based Assessment (LBA) and an additional ten (10) communities identified and research is in process.
➢ Facilitate the development and implementation of six (6) Priority & Area Development Plans by December 31, 2020.	• Hosted one (1) discussion on defining "Area" and implementation framework and others are pending.
➢ Design project proposals and seek development funding for socio-economic interventions in six (6) targeted vulnerable communities as identified in the 2018/2019 SVG CPA report by December 31, 2020.	• Twelve (12) community project proposals were conceptualized and are being processed for submission to development funding agencies Project proposals were designed and submitted for funding on behalf of five (5) Cooporative organizations.
➢ Sensitize five (5) vulnerable communities in disaster risk reduction strategies by December 31, 2020.	• Community engagement strategies were discussed but placed on hold due to Covid19.
➢ Facilitate educational sessions of "Group Dynamics" to benefit twelve (12) Community Based Organizations (CBOs) by June 30, 2020.	• A CBO/NGO assessment form was designed and is being finalized to determine capacity building needs.
➢ Revive ten (10) Dormant Community Based Organizations (CBOs) by December 31, 2020.	• A CBO/NGO assessment form was designed and is being finalized to determine the design of the intervention plan

➢ Develop and implement a Community Action Research Template and Operational Manual by April 30, 2020.	• Two (2) Dormant Cooperatives were revived.
➢ Complete a well-documented Co-operative Development Plan - June 30, 2020.	• Collaboration is ongoing to develop the template and manual with Development Partners.
➢ Amend the bye-Laws of the School Co-operative Thrift Programme – March 31, 2020.	• This Plan is approximately 85% completed and formed the basis for the 2021 – 2023 Corporate Plan of the Division.
➢ Complete Business / Management skills training modules for co-operative organizations, micro-enterprises and family-owned businesses – March 31, 2020.	• Bye-Laws have been updated, but yet to be adopted by key stakeholders. • Activity completed and staff has been oriented to the various modules.
HOUSING AND INFORMAL SETTLEMENT	
➢ Review the documentation/information system of Departments Q3, 2020.	• Records room reorganised and more detailed records kept on all correspondence to be filed and sent out.
➢ Pilot recommended changes to documentation/information system by November, 2020.	• Awaiting assistance from Service Commission Department for training on proper documentation process
➢ Titling of residents for all settlement disaster relocation and informal schemes by Q4, 2020.	• Policy document which guides the process of titling has been completed and is before cabinet for consideration. A database is being compiled and updated.
➢ Improve the living conditions of persons through material assistance.	• Donations were made to sixty-seven (67) non-profit organisations. Four thousand two hundred and eighty-seven (4,287) persons received material assistance.
➢ Improve the living conditions of indigent persons through retrofitting of houses	• Twenty (20) houses were rebuilt Six (6) bathrooms were built Five (5) general repairs was conducted
➢ Implement first phase of drafting of National Housing Policy.	• The first draft has been completed and sent back to the Word Bank for review. Initial field work is in its final stage of completion.

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

MISSION STATEMENT

To engage in social transformation of people through social empowerment, social protection and social justice, using National Mobilisation, Social Development and Youth mechanisms.

STRATEGIC PRIORITIES 2021

- To assist in poverty reduction through the social protection landscape
- To provide access to job opportunities resulting in reduced levels of unemployment
- To facilitate social, cultural and economic development at the community level
- To empower youth to meaningfully participate in and contribute to national development
- To assist in improving the living conditions of all sections of the population
- To facilitate the protection and inclusion of vulnerable and marginalized groups.
- To engender a greater sense of community and social responsibility.
- To provide support services that would facilitate increased participation, equity, engagement and leadership of men and women in the community
- Provide institutional support for victims of Domestic violence such that follow up care is optimal which would allow for empowerment and better quality of life for victims.
- The revitalization of the National Youth Council / Council
- Strengthen and modernize the Social Protection and Human Development system.

Prog.	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
300	Policy Development and Administration	**2,103,208**	2,118,899	2,134,904	1,448,110	1,448,110	1,420,869
310	Child Development	**2,591,641**	2,617,114	2,642,883	2,574,794	2,574,794	1,669,718
312	Youth Development	**3,069,405**	3,073,554	3,077,786	3,149,407	3,149,407	3,069,696
317	Social Protection	**19,717,612**	19,759,910	19,803,054	19,287,082	20,388,082	17,382,790
318	Gender Development	**689,500**	696,088	702,788	725,350	725,350	619,736
319	Community Development and Co-operatives	**931,418**	941,619	951,968	997,934	997,934	879,752
321	Housing and Informal Settlement	**704,016**	721,923	733,089	822,980	822,980	495,268
	TOTAL	**29,806,799**	**29,929,107**	**30,046,471**	**29,005,656**	**30,106,656**	**25,537,828**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

300 POLICY DEVELOPMENT AND ADMINISTRATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Coordinate the implementation of all Ministry projects associated with Social Protection, Child Development, Gender Development, Youth Development and Cooperative and Community Development by December, 2021
- Strengthen the Monitoring capacity of the Ministry's data collection systems by December, 2021
- Coordinate the legal, policy and strategy activities of the Ministry throughout 2021.
- Develop and implement a Ministry level social action research framework to improve intervention strategies by Divisions and impact of services on clients throughout 2021.
- Develop and implement the Ministry's Training Plan for staff development and coordinate Divisional client-based training plans throughout 2021.
- Monitor & Evaluate social and gender impact of social investments throughout 2021.
- Establish a Child & Youth Development Management Committee by June 2021.
- Establish a Social Protection Management Committee by January 2021.
- Review and coordinate all National Commissions on the Rights of the Child, Youth & Gender through 2021.

KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS				
Number of services provided	35	35	36	37
Number of households receiving social protection	2,750	2,750	2,750	3,000
Number of quarterly assessments of services	4	4	4	4
Number of training activities for staff	4	4	4	4
Number of policy papers produced	2	2	2	2
Number of management meetings held	4	4	4	4
Number of client based surveys conducted	4	4	4	4

KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS				
Percentage of staff attending at least one day of training per year	50%	50%	50%	50%
Percentage of policy papers adopted by Cabinet	100%	100%	100%	100%
Percentage of programmes evaluated annually	50%	50%	60%	75%
Average client satisfaction with the support services provided	75%	75%	80%	80%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
300	POLICY DEVELOPMENT AND ADMINISTRATION	2,103,208	2,118,899	2,134,904	1,448,110	1,448,110	1,420,869
21111	Personal Emoluments	**543,626**	554,499	565,588	602,908	602,908	692,130
21112	Wages	**6,420**	6,516	6,614	6,420	6,420	5,068
21113	Allowances	**27,535**	27,535	27,535	27,535	27,535	28,902
22111	Supplies and Materials	**11,228**	11,452	11,681	11,228	11,228	1,187
22121	Utilities	**72,000**	73,440	74,909	37,620	37,620	37,099
22131	Communication Expenses	**33,372**	34,039	34,720	33,372	33,372	46,336
22211	Maintenance Expenses	**42,059**	42,900	43,758	42,059	42,059	37,993
22212	Operating Expenses	**77,459**	79,008	80,588	77,459	77,459	65,623
22221	Rental of Assets	**1,130,000**	1,130,000	1,130,000	450,000	450,000	361,860
22311	Local Travel and Subsistence	**22,800**	22,800	22,800	22,800	22,800	19,784
22511	Training	**3,200**	3,200	3,200	3,200	3,200	390
28211	Contribution - Domestic	**117,210**	117,210	117,210	117,210	117,210	117,210
28311	Insurance	**16,300**	16,300	16,300	16,300	16,300	7,288
		2,103,208	2,118,899	2,134,904	1,448,110	1,448,110	1,420,869

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

Prog. No.	Programme Name
300	POLICY DEVELOPMENT AND ADMINISTRATION

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Minister of National Mobilisation, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	105,438	101,208
3 Senior Assistant Secretary	C	1	1	71,494	75,646
4 Assistant Secretary	E	1	1	61,992	65,016
5 Senior Executive Officer	H	1	-	36,844	-
6 Senior Clerk	J	1	1	28,928	29,664
7 Clerk	K	4	4	83,784	80,440
8 Clerk/Typist	K	2	1	38,328	21,744
9 Typist	K	2	2	41,424	35,232
10 Office Attendant	M	2	2	36,504	36,504
		15	**13**	**504,736**	**445,454**
Social Development Unit					
11 Director, Social Development	C	1	1	85,680	85,680
12 Social Policy Analyst	E	1	1	68,292	68,292
		2	**2**	**153,972**	**153,972**
		17	**15**	**658,708**	**599,426**
Less provision for late filling of posts		-	-	55,800	55,800
Total Permanent Staff		**17**	**15**	**602,908**	**543,626**
Allowances					
13 Acting Allowance		-	-	5,000	5,000
14 Housing Allowance		-	-	5,400	5,400
15 Entertainment Allowance		-	-	6,600	6,600
16 Duty Allowance		-	-	10,080	10,080
17 Telephone Allowance		-	-	455	455
		-	-	**27,535**	**27,535**
TOTAL		**17**	**15**	**630,443**	**571,161**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

310	CHILD DEVELOPMENT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Develop and implement programmes and services for the rehabilitation and reintegration of children in care and conflict with the law (both community based and within institutional settings) by December, 2021
- To reintroduce the Poultry Farming Programme at the Liberty Lodge Training Centre by June, 2021
- Improve the delivery of services to children in alternative care, diversion and detention by strengthening the capacity of Staff of the Child Development Division, residential facilities and officers in the juvenile justice sector through enhanced training.
- Continue the process of sensitizing Vincentian and relevant stakeholders (mandatory reporters) on the Children (Care and Adoption) Act, Child Justice Bill and Child Abuse Protocol and on all existing policies.
- Recruit and train twenty (20) potential foster parents and train thirty (30) potential and existing foster parents by December, 2021.
- Recruit and train twenty (20) potential foster parents and train thirty (30) potential and existing foster parents by December, 2021.
- Provide parenting programme in four (4) communities and or schools by September 30, 2021
- Provide rehabilitation services to ten (10) juvenile offenders and facilitate their social reintegration by December, 2021
- To conduct four (4) Family Empowerment Programme(FEP) for juveniles in conflict with the law and their parents by December, 2021
- Conduct Family support activities for foster guardians throughout 2021
- Review the Child Abuse Protocols and Reporting Guidelines by June, 2021
- Organize at least (2) training sessions for Staff of Child Development in order to improve their efficiency and effectiveness in the discharge of their duties through 2021.
- Develop a National Youth Mentorship programme by December 2021.
- To conduct awareness campaigns in mental health for youths with deviant behaviors in four (4) communities by December 2021.
- Conduct Family support activities for foster children and guardians throughout 2021

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of national awareness initiatives	6	20	20	20
•	Number of child abuse cases reported	225	250	230	220
•	Number of children in conflict with law	7	20	15	15
•	Number of children in detention	4	10	10	10
•	Number of children in care and rehabilitation	170	220	200	200
•	Number of children in Foster Care, Adoption,Kinship, In-transit care and Diversion	248	240	220	210
•	Number of children in Primary and Secondary School - Behaviour Modification Programme	175	200	200	200
•	Number of children receiving therapy	90	100	100	100
•	Number of children assessed	40	90	100	100
•	Number of cases referred to the Diversion Unit	68	100	120	140
•	Number of social inquiries conducted	24	60	60	60
•	Number of training sessions conducted	8	20	20	20
•	number of parents in parenting programme	17	50	50	50
•	Number in behaviour modification programme - CAP	250	240	240	240
•	Number in After school time Programme	100	240	240	240

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of children identified in need of protection and rehabilitation				
	+ placed in foster care	42.30%	45%	40%	40%
	+ placed in kinship care	26.40%	22%	25%	25%
	+ placed in adoption	5%	3%	5%	5%
	+ placed in transit care centres	27%	20%	20%	20%
	+ placed in rehabilitation	2%	10%	10%	10%
	+ child maintenance services	5%	6%	6%	6%
	+ accessing academic enhancement programme	50%	20%	30%	30%
	+ skills training programme	5.20%	10%	10%	15%
•	Percentage of childhood abuse cases referred to the police	80%	50%	60%	60%
•	Average waiting time to be placed in appropriate programme	95%	90%	80%	70%
•	Percentage of children receiving support re-integrated into biological families	95%	90%	80%	70%
•	Percentage of youth in diversion participating in youth programmes	10%	25%	25%	30%
•	Percentage of children in detention who have been visited by parents, guardian or an adult family member	70%	60%	60%	60%
•	Percentage of children released from detention receiving aftercare	90%	70%	70%	70%
•	Percentage of juvenile cases referred to the court	100%	60%	60%	60%
•	Percentage of cases referred by school	60%	-	-	-
•	Percentage of social enquiry conducted for juvenile in conflict with the law	3%	40%	40%	40%
•	Percentage of training sessions conducted for Juvenile in conflict with the law	20%	40%	40%	40%
•	Percentage of training sessions conducted for children in alternative care	50%	60%	60%	60%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
310	**CHILD DEVELOPMENT**	**2,591,641**	**2,617,114**	**2,642,883**	**2,574,794**	**2,574,794**	**1,669,718**
21111	Personal Emoluments	**1,138,875**	1,161,653	1,184,886	1,119,758	1,119,758	716,114
21112	Wages	**5,126**	5,228	5,333	5,126	5,126	7,350
21113	Allowances	**152,000**	152,000	152,000	152,000	152,000	104,037
22111	Supplies and Materials	**14,000**	14,280	14,351	14,000	54,000	3,508
22121	Utilities	**-**	-	-	22,230	22,230	15,803
22131	Communication Expenses	**2,430**	2,479	2,528	2,430	2,430	4,217
22211	Maintenance Expenses	**5,283**	5,389	5,496	5,283	5,283	5,036
22212	Operating Expenses	**107,967**	110,126	112,329	107,967	67,967	77,482
22311	Local Travel and Subsistence	**50,960**	50,960	50,960	41,000	41,000	40,413
22511	Training	**15,000**	15,000	15,000	5,000	5,000	7,375
27211	Social Assistance in Cash	**750,000**	750,000	750,000	750,000	750,000	475,534
27221	Social Assistance in Kind	**350,000**	350,000	350,000	350,000	350,000	212,849
		2,591,641	**2,617,114**	**2,642,883**	**2,574,794**	**2,574,794**	**1,669,718**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

Prog. No.	Programme Name
310	CHILD DEVELOPMENT

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Director	E	1	1	65,772	68,292
2 Counsellor	E	1	1	62,244	65,268
3 Social Worker	F	4	4	225,946	229,632
		6	**6**	**353,962**	**363,192**
Child Protection Unit					
4 Child Protection Officer	G	3	3	151,316	153,284
5 Maintenance Officer	J	1	1	25,248	26,352
		4	**4**	**176,564**	**179,636**
Diversion Unit					
6 Probation officer	G	3	3	150,660	158,564
		3	**3**	**150,660**	**158,564**
Parenting Co-Ordination Unit					
7 Assistant Director	F	1	1	46,932	54,886
8 Parenting Co-Ordinator	G	1	1	52,188	52,188
9 Teacher III	H	1	1	33,720	35,424
10 Social Skills Instructor	I	1	1	36,432	36,432
11 Matron/Housekeeper	I	1	1	28,296	36,432
12 House Mother	I	1	1	36,432	36,432
13 Artisan	I	1	1	31,912	33,268
14 Duty Officer	J	4	3	91,148	70,316
15 House Master	J	6	6	165,140	170,752
16 Clerk/Typist	K	1	1	23,808	23,808
17 Farm Attendant	K	1	1	17,616	18,906
18 Domestic Helper	L	3	3	52,452	56,097
19 Driver/Handyman	L	1	1	19,428	19,428
		22	**21**	**588,572**	**589,483**
Total		**35**	**34**	**1,269,758**	**1,288,875**
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		**35**	**34**	**1,119,758**	**1,138,875**
Allowances					
20 Acting Allowances		-	-	2,000	2,000
21 Allowance to CAP Volunteers		-	-	150,000	150,000
		-	**-**	**152,000**	**152,000**
TOTAL		**35**	**34**	**1,271,758**	**1,290,875**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

312	YOUTH DEVELOPMENT
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Execute five (5) community based awareness campaign sessions on evolving issues affecting youth in an effort to form Youth Support Groups by December 2021.
•	Develop a National Youth Policy by October2021.
•	Execute the Youth In Agriculture Programme in Five (5) communities by December 15, 2021.
•	Establish five (5) Youth Development Centres to promote skills development, behaviour modification, rehabilitation, entrepreneurship development and mentorship by December 2021.
•	Enroll 350 Youth in the Youth Empowerment Service (YES) Programme by September, 2021.
•	Establish a Youth Volunteerism Advocacy Campaign to improve capacity building of youth-based groups through the re-establishment of the National Youth Council and leadership development by August, 2021.
•	Review and deploy the YES Programme as an On-the-Job Training initiative by June 30, 2021
•	Execute staff development training in youth development and administration disciplines throughout 2021.
•	Collaborate with the Co-operative Division in celebrating twenty (20) years of YES Programme and recognition of awards ceremony by October 2021.
•	Develop & deploy a National Youth Service Programme by October 15, 2021
•	Conduct Opinion Polls & Perception Surveys on youth-related issues to inform youth development programming in five (5) communities by August 2021.

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of youth participating in :				
	+ Leadership	75	80	80	80
	+ Agriculture	58	65	65	65
	+ Sports Anti-crime	159	120	120	120
	+ 4H Movement	500	200	200	200
•	Number of youth development Activities/Programmes	450	455	455	455
•	Number of YES Volunteers on internships	600	600	600	600

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of youth participating in youth programmes that are:	-	5%	5%	5%
	(i) in diversion	-	-	-	-
	(ii) in conflict with the law	-	-	-	-
•	Percentage of youth in programmes transitioning into careers of:				
	(i) Leadership	-	-	-	-
	(ii) Agriculture	-	-	-	-
	(iii) Sports	-	-	-	-
	(iv) Teaching	-	-	-	-
	(v) Legal system	-	-	-	-
•	Percentage of small business established	5%	5%	5%	5%
•	Percentage of youth gaining employment post YES programme	5%	5%	10%	10%
•	Percentage of youth farmers trained	10%	10%	10%	10%
•	Percentage of active youth in agriculture groups	75%	75%	75%	75%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
312	**YOUTH DEVELOPMENT**	**3,069,405**	**3,073,554**	**3,077,786**	**3,149,407**	**3,149,407**	**3,069,696**
21111	Personal Emoluments	**194,504**	198,394	202,362	251,506	251,506	165,086
21112	Wages	**9,440**	9,629	9,821	9,440	9,440	7,732
21113	Allowances	**2,760,000**	2,760,000	2,760,000	2,760,000	2,760,000	2,822,440
22111	Supplies and Materials	**3,511**	3,581	3,653	3,511	3,511	180
22121	Utilities	**-**	-	-	-	-	16,892
22221	Rental of Assets	**3,000**	3,000	3,000	26,000	26,000	-
22311	Local Travel and Subsistence	**44,550**	44,550	44,550	44,550	44,550	30,220
22511	Training	**22,400**	22,400	22,400	22,400	22,400	14,086
28211	Contributions - Domestic	**32,000**	32,000	32,000	32,000	32,000	13,060
		3,069,405	**3,073,554**	**3,077,786**	**3,149,407**	**3,149,407**	**3,069,696**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

Prog. No.	Programme Name
312	YOUTH DEVELOPMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Youth Officer	F	1	1	46,932	50,230
2 Assistant Youth Officer	H	5	3	170,304	113,656
3 Clerk	K	1	1	21,916	17,616
4 Office Attendant	M	1	1	12,354	13,002
Total Permanent Staff		**8**	**6**	**251,506**	**194,504**
Allowances					
5 Allowance to Youth Volunteers		-	-	2,760,000	2,760,000
		-	**-**	**2,760,000**	**2,760,000**
Total		**8**	**6**	**3,011,506**	**2,954,504**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

317	SOCIAL PROTECTION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Target 20% of the Public Assistance unemployed population to participate in a comprehensive treatment programme by Dec 2021.
•	Deploy a disability support programme in four (4) piloted communities by September, 2021.
•	Deploy an elderly support programme in four (4) piloted communities by September, 2021.
•	Promote access to steps-to-work services to 300 families throughout 2021.
•	Review the Home Help for the elderly programme by September, 2021
•	Develop legislation for Persons with Disabilities by December, 2021
•	Develop legislation for the elderly by December, 2021
•	Develop a procedural manual for Home Care Facilities by December, 2021
•	Establish an Elderly Persons and Persons with Disability Support group that promotes, skills development, support and youth partnered mentorship in two (2) communities each by June 30, 2021
•	Develop and implement an Industry Internship initiative for one hundred (100) families focused on skills for employment and entrepreneurship.
•	Deploy two (2) training sessions for staff members in human resource development and social work disciplines by December 2021.

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of household receiving financial assistance under public assistance programme (either total or separate)	7474	7,000	7,000	7,500
•	Number of new applications received for public assistance programme	881	500	450	400
•	Number of persons with disabilities receiving support:	294	300	300	300
•	Number of elderly people receiving support	-	2900	2900	2900
•	Number of children receiving support	9063	9000	9000	9000
•	Number of home care providers trained for 2020	-	20	20	20

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of clients assisted transitioning out of poverty:				
	a. Poor	-	-	-	-
	b. Indigent	-	-	-	-
	c. Vulnerable families	-	-	-	-
•	Average amount of financial assistance provided				
	under public assistance programme:				
	a. Family Support Grant	-	$500	$500	$500
	b. Emergency Grant	-	$200-$2,000	$200-2,000	$200-$2,000
	c. Vulnerability Grant	-	$250-$275	$250-$275	$250-$275
•	Average waiting time for receiving public assistance				
	from time of applicaton:				
	a. Family Support Grant	-	2 weeks to a month	2 weeks to a month	2 weeks to a month
	b. Emergency Grant	-	48 hours	48 hours	48 hours
	c. Vulnerability Grant	-	1 week	1 week	1 week

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
317	**SOCIAL PROTECTION**	**19,717,612**	**19,759,910**	**19,803,054**	**19,287,082**	**20,388,082**	**17,382,790**
21111	Personal Emoluments	**680,052**	693,653	707,526	678,892	678,892	941,639
21112	Wages	**1,392,350**	1,420,197	1,448,601	1,191,350	1,392,350	956,120
21113	Allowances	**110,840**	110,840	110,840	110,840	110,840	103,350
22111	Supplies and Materials	**30,000**	30,600	31,212	30,000	30,000	14,869
22212	Operating Expenses	**12,500**	12,750	13,005	12,500	12,500	12,034
22221	Rental of Assets	**276,870**	276,870	276,870	48,500	48,500	41,300
22311	Local Travel and Subsistence	**90,000**	90,000	90,000	90,000	90,000	88,432
22511	Training	**15,000**	15,000	15,000	15,000	15,000	11,880
27211	Social Assistance - in Cash	**15,336,000**	15,336,000	15,336,000	15,336,000	16,236,000	13,639,411
27221	Social Assistance - in Kind	**1,750,000**	1,750,000	1,750,000	1,750,000	1,750,000	1,549,755
28211	Contributions - Domestic	**24,000**	24,000	24,000	24,000	24,000	24,000
		19,717,612	**19,759,910**	**19,803,054**	**19,287,082**	**20,388,082**	**17,382,790**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

Prog. No.	Programme Name
317	SOCIAL PROTECTION

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Administration					
1 Director, Social Protection Services	E	1	1	68,292	68,292
2 Senior Clerk	J	2	2	57,120	57,580
3 Clerk/Typist	K	1	1	17,616	17,616
4 Clerk	K	1	1	17,616	17,616
5 Clerk/Book Keeper	K	1	1	24,744	17,616
6 Chauffeur/Driver	L	1	1	13,596	13,596
7 Office Attendant	M	1	1	18,252	18,252
		8	**8**	**217,236**	**210,568**
Social Protection					
8 Counsellor	E	1	1	53,172	53,172
9 Deputy Director, Social Protection Services	F	1	1	52,188	56,244
10 Case Worker	G	2	2	104,376	104,376
		4	**4**	**209,736**	**213,792**
Public Assistance Unit					
11 Social Worker	F	1	1	59,348	60,900
12 Public Assistance Officer	G	5	5	251,920	255,692
		6	**6**	**251,920**	**255,692**
Total Permanent Staff		**18**	**18**	**678,892**	**680,052**
Allowances					
13 Acting Allowance		-	-	2,000	2,000
14 Allowance to members of P A Board		-	-	108,000	108,000
15 Telephone Allowance		-	-	840	840
		-	**-**	**110,840**	**110,840**
TOTAL		**18**	**18**	**789,732**	**790,892**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

318	GENDER DEVELOPMENT
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Conduct a National Teenage Pregnancy Survey in collaboration with the National Family Planning Programme in the Ministry of Health, Wellness and the Environment by December 31, 2021.
•	Complete a tracer study on the participants of the Teen Mothers Programme for the period 2014 to 2018 by December 31, 2021.
•	Continue the After-School Tutorial programme for Teenage mothers in three (3) communities by December 31, 2021.
•	Develop and implement a multi-sectoral standardized manual of procedures as a key response mechanism to reports of gender-based violence by December 31, 2021.
•	Continue the national awareness campaign on gender-based violence that include community surveys, consultations and mass media programmes by December 31, 2021.
•	Establish a domestic violence/crisis hotline by December 31, 2021.
•	Continue the Victims support programme throughout 2021.
•	Conduct at least two (2) training sessions with key stakeholders on the Domestic Violence Legislation by December 31, 2021.
•	Develop a Gender Equality Policy and Action Plan that would focus on gender equality and justice, gender mainstreaming, gender-based violence and climate change by December 31, 2021.
•	Continue to provide rehabilitative support to at least fifteen (15) perpetrators of domestic violence through the Positive Reinforcement Programme for the Rehabitable (PRPR) in collaboration with Her Majesty's Prison by December 31, 2021.
•	Continue the Men As Partners (MAP) group in at least one (1) community by December 31, 2021.
•	Complete the development and piloting of the "Women in Leadership" programme by December 31, 2021.
•	Develop and pilot a "Women in Agriculture Programme" in collaboration with the Cooperative Development Division and the Ministry of Agriculture, Rural Transformation and Fisheries by December 31, 2021.

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of participants in the anti-violence outreach progamme.	175	300	300	300
•	Number of persons participating in victims of abuse and violence programme.	28	35	40	45
•	Number of persons participating in men as partners programme.	10	20	25	30
•	Number of participants of the 'Re-entry of Teen Mothers' programme.	54	60	65	70
•	Number of families accessing shelter services.	-	5	5	5
•	Number of domestic violence cases reported	128	150	200	200
•	Number of schools/communities exposed to anti-violence campaign	-	3	3	3
•	Number of single parents in the developmental support programme.	35	-	-	-
	Number of Participants in the Women in Leadership Programme	-	30	40	50
•	Number of Participants in the Women in Agriculture Programme	-	30	40	50

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of cases of domestic violence reported that resulted in prosecution	7.14%	10%	15%	20%
•	Percentage of teen mothers re-entering the school system	100%	100%	100%	100%
•	Percentage of participants in RTM programme achieving 5 grade C CSEC or other qualification on completion of secondary school	100%	100%	100%	100%
•	Average length of time in shelter services	-	30 days	31 days	32 days
•	Percentage of victims accessing residential reffered by Family Court	-	100%	100%	100%
•	Percentage of women nationally (20-55) yrs old report cases of domestic violence	0.34%	0.5%	0.5%	0.5%
•	Percentage of DV abused women (20-55) receive support services	100%	100%	100%	100%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
318	**GENDER DEVELOPMENT**	**689,500**	**696,088**	**702,788**	**725,350**	**725,350**	**619,736**
21111	Personal Emoluments	**284,655**	290,348	296,155	313,791	313,791	285,490
21112	Wages	**5,331**	5,437	5,546	5,331	5,331	4,126
21113	Allowances	**4,000**	4,000	4,000	4,000	4,000	950
22111	Supplies and Materials	**7,071**	7,212	7,357	7,071	7,071	182
22121	Utilities	**-**	-	-	6,714	6,714	5,630
22131	Communication Expenses	**1,548**	1,579	1,611	1,548	1,548	2,926
22211	Maintenance Expenses	**2,722**	2,776	2,832	2,722	2,722	740
22212	Operating Expenses	**27,083**	27,625	28,177	27,083	27,083	11,365
22231	Professional & Consultancy Services	**3,290**	3,290	3,290	3,290	3,290	600
22311	Local Travel and Subsistence	**34,000**	34,020	34,020	34,000	34,000	25,095
22511	Training	**15,000**	15,000	15,000	15,000	15,000	12,545
27211	Social Assistance in Cash	**250,000**	250,000	250,000	250,000	250,000	218,857
27221	Social Assistance in Kind	**50,000**	50,000	50,000	50,000	50,000	46,432
28211	Contributions - Domestic	**4,800**	4,800	4,800	4,800	4,800	4,800
		689,500	**696,088**	**702,788**	**725,350**	**725,350**	**619,736**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

Prog. No.	Programme Name
318	GENDER DEVELOPMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Co-ordinator, Gender Affairs	E	1	1	59,220	62,244
2 Asst. Co-ordinator, Gender Affairs	G	1	1	40,380	52,188
3 Field/Project Officer	I	2	2	57,157	59,869
		4	**4**	**156,757**	**174,301**
Crisis Centre					
4 Social Worker	F	1	1	53,916	56,244
5 House Mother	I	2	1	68,909	36,545
6 Clerk/Typist	K	1	-	17,616	-
7 Driver/Handyman	L	1	1	16,593	17,565
		5	**5**	**157,034**	**110,354**
		9	**9**	**313,791**	**284,655**
Provision for salary adjustment		-	-	-	-
Total Permanent Staff		**9**	**9**	**313,791**	**284,655**
Allowances					
8 Acting Allowance		-	-	4,000	4,000
		-	**-**	**4,000**	**4,000**
TOTAL		**9**	**9**	**317,791**	**288,655**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

319	COMMUNITY DEVELOPMENT AND COOPERATIVES
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Continue to work with ten (10) communities to develop comprehensive Community Profiles by May 31, 2021.
•	Facilitate the development and implementation of four (4) "Priority & Area Development Plans" by December 31, 2021.
•	Design project proposals and seek development funding for socio-economic and climate change interventions in six (6) targeted vulnerable communities as identified in the 2020 SVG Livelihood Based Assessment (LBA) by December 31, 2021
•	Facilitate the establishment of two (2) District Disaster Committees in two (2) communities by June 30, 2021.
•	Facilitate educational sessions of "Group Dynamics to benefit ten (10) Community Based Organizations (CBO's) by June 30, 2021.
•	Revive ten (10) Dormant Community Based Organizations (CBO's) – December 31, 2021.
•	Develop and maintain an active CBO/NGO database by December 31, 2021.
•	Develop an Operational Manual for the Community Action Research Programme by April 30, 2021.
•	Expansion of the school Co-operative thrift programme throughout 2021.

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of community outreach clinics.	-	-	-	-
•	Number of Children in school Agri-Business initiative	468	400	500	600
•	Number of children in school thrift programme	12,305	12,500	12,700	13,000
•	Number of new producer Co-operatives registered	7	10	10	10
•	Number of registered CBO's/Family micro business	1	20	30	50
•	Value of sales from co-op collective marketing ari-products	-	$2.5M	$3.5M	$5M
•	School Co-operative Agri-Business earnings	$31,496	80,000	100,000	100,000
•	Increase in school thrift savings	$485,778	$520,000	$600,000	$700,000
•	Earnings from agri-business initiatives	-	200,000	300,000	400,000
•	Number of households directly benefiting from earnings of producer co-operative activities	-	400	600	800
•	Number of staff development sessions	14	12	12	12

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage Increase in total School Co-op Thrift Earnings	N/a	1	1	1
•	Percentage increase in Earnings from School Co-op Agri-business Initiatives	N/a	5	5	5
•	Percentage of Staff members benefitting from Staff Development Sessions	N/a	50	50	50
•	Percentage of Targeted Residents attending Community Consultations	N/a	25	25	25

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
319	**COMMUNITY DEVELOPMENT AND CO-OPERATIVES**	**931,418**	**941,619**	**951,968**	**997,934**	**997,934**	**879,752**
21111	Personal Emoluments	**550,320**	555,823	561,381	568,116	568,116	524,970
21112	Wages	**222,000**	226,440	230,969	222,000	222,000	217,287
21113	Allowances	**10,100**	10,100	10,100	10,100	10,100	165
22111	Supplies and Materials	**9,640**	9,736	9,834	9,640	9,640	-
22121	Utilities	**-**	-	-	5,000	5,000	2,766
22131	Communication Expenses	**-**	-	-	-	-	4,241
22211	Maintenance Services	**5,000**	5,100	5,202	5,000	5,000	1,927
22212	Operating Expenses	**3,058**	3,119	3,182	3,058	3,058	12,286
22221	Rental of Assets	**5,000**	5,000	5,000	48,720	48,720	
22231	Professional and Consultancy Services	**10,000**	10,000	10,000	10,000	10,000	9,100
22311	Local Travel and Subsistence	**94,500**	94,500	94,500	94,500	94,500	93,035
22511	Training	**14,800**	14,800	14,800	14,800	14,800	8,975
28211	Contributions -Domestic	**7,000**	7,000	7,000	7,000	7,000	5,000
		931,418	**941,619**	**951,968**	**997,934**	**997,934**	**879,752**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Community Dev. Supervisor	F	1	1	53,916	51,588
2 Technical Supervisor	H	1	1	43,944	43,944
3 Community Development Worker	J	7	6	195,660	175,824
		9	**8**	**293,520**	**271,356**
Co-operatives Division					
4 Registrar of Co-operatives	E	1	1	65,268	68,292
5 Chief Inspector	G	1	1	52,188	56,736
6 Inspector II	H	2	2	79,368	81,072
7 Inspector I	I	1	1	36,432	36,432
8 Clerk/Typist	K	1	1	23,808	23,808
9 Office Attendant	M	1	1	17,532	12,624
		7	**7**	**274,596**	**278,964**
Total Permanent Staff		**16**	**15**	**568,116**	**550,320**
Allowances					
10 Acting Allowance		-	-	6,500	6,500
11 Duty Allowance		-	-	3,600	3,600
		-	**-**	**10,100**	**10,100**
Total		**16**	**15**	**578,216**	**560,420**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

321 HOUSING AND INFORMAL SETTLEMENT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Improve the communication system and its use to foster greater efficiency by Q4, 2020
- Review the documentation/information system of Departments by Q3, 2020
- Pilot recommended changes to documentation/information system by November, 2020
- Conduct 3 workshops in Occupations Health and Safety in the workplace by November, 2020
- Develop a plan to assess customer satisfaction in the various Departments by December, 2020
- Titling of residents for all settlement disaster relocation and informal schemes by quarter 4, 2020
- Improve the living conditions of persons through material assistance
- Improve the living conditions of indigent persons through retrofitting of houses
- Implement first phase of drafting of National Housing Policy
- Conduct training in the Microsoft Office suite for officers, by Q4, 2020

KEY PERFORMANCE INDICATORS	Planned 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS				
Number of policy papers/cabinet submissions /legislations drafted	6	6	7	7
Number of capacity building sessions for Ministry staff	8	5	7	8
Number of inquiries received	60	50	40	35
New communication system acquired	-	1	-	-
Communication protocols developed	-	1	-	-
Number of executive management meetings conducted	20	24	24	24
Number of social housing request received	3000	3,000	3,000	3,000
Number of queries addressed in a shorter period of time	-	300	300	300
Number of media interactions (press releases, conferences etc)	6	6	6	6
Forest conservation area declared	-	1	-	-
Number of Maintenance manuals/protocols produced	1	2	3	-
Terms of Reference drafted	-	1	0	-
Housing deficit survey completed	-	-	1	-
Number of Community plans completed	-	1	2	-
Number of hazard maps developed for informal settlements	-	5	5	5
Number of informal settlements with socio-economic assessments	-	7	8	-
Number of developments with housing and land risk assessments	-	5	8	7
Number of officers trained in Microsoft Office	-	30	-	-

	KEY PERFORMANCE INDICATORS	Planned 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
	Percentage change in communication system	-	20%	25%	30%
▪	Percentage of policy papers/cabinet submissions/legislations accepted	100%	100%	100%	100%
▪	Percentage of staff attending training	60%	60%	60%	70%
▪	Percentage of inquiries addressed within 2 weeks	70%	75%	80%	80%
▪	Percentage of media reports reflecting accurately the Ministry's position	100%	100%	100%	100%
▪	Percentage of social housing requests met	90%	90%	90%	90%
▪	Percentage of area reforested	-	50%	75%	100%
▪	Percentage of downtime reduced	20%	25%	45%	55%
▪	Percentage completed terms of reference	-	100	-	-
▪	Percentage housing deficit survey completed	-	35	65	-
▪	Percentage community plans completed	-	33	67	-
▪	Percentage completed hazard maps for informal settlements	-	33	67	100
▪	Percentage completed socio economic assessments of informal settlements	-	49	100	-
▪	Percentage completed housing and land risk assessment s	-	25	35	50
▪	Percentage complete training in Microsoft Office	-	90	-	-
▪	Percentage certified in Microsoft Office	-	90	-	-

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
321	**HOUSING AND INFORMAL SETTLEMENT**	**704,016**	**721,923**	**733,089**	**822,980**	**822,980**	**495,268**
21111	Personal Emoluments	**456,330**	465,457	474,766	571,244	571,244	325,824
21112	Wages	**4,160**	4,243	4,328	4,160	4,160	-
21113	Allowances	**20,380**	27,340	27,340	32,380	32,380	13,064
22111	Supplies and Materials	**500**	510	520	500	500	-
22121	Utilities	**30,000**	30,600	31,212	30,000	30,000	18,406
22131	Communication Expenses	**6,000**	6,120	6,242	6,000	6,000	5,995
22211	Maintenance Expenses	**23,140**	23,603	24,075	23,140	23,140	32,208
22212	Operating Expenses	**27,225**	27,770	28,325	27,225	27,225	17,862
22221	Rental of Assets	**103,106**	103,106	103,106	103,106	103,106	67,103
22311	Local Travel and Subsistence	**30,615**	30,615	30,615	22,665	22,665	14,500
22511	Training	**2,560**	2,560	2,560	2,560	2,560	306
		704,016	**721,923**	**733,089**	**822,980**	**822,980**	**495,268**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.

Prog. No.	Programme Name
321	Housing and Informal Settlement

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Chief Technical Officer	B1	1	1	98,292	95,770
2 Senior Assistant Secretary	C	1	1	85,680	85,680
3 Housing Development Officer	D	1	1	76,008	76,008
4 Assistant Secretary	E	1	1	68,292	68,292
5 Executive Officer	I	1	1	36,432	36,432
6 Clerk/Typist	K	1	1	20,712	21,744
7 Typist	K	1	1	24,744	24,744
8 Clerk	K	1	1	24,744	23,808
9 Office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		**9**	**9**	**453,156**	**450,730**
10 Additional Staff		-	-	5,600	5,600
Total		**9**	**9**	**458,756**	**456,330**

Allowances

11 Duty Allowance		-	-	5,040	5,040
12 House Allowance		-	-	9,900	5,850
13 Acting Allowance		-	-	4,000	1,500
14 Entertainment Allowance		-	-	12,600	7,150
15 Telephone Allowance		-	-	840	840
		-	**-**	**32,380**	**20,380**
TOTAL		**9**	**9**	**491,136**	**476,710**

MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Improving the teaching/learning experience for all learners taking into consideration individual differences to ensure that each learner is able to reach his/her full potential.	• This process is on-going.
➢ Facilitate social cohesion through the formulation of programmes and activities that promote national reconciliation, thus facilitating social, cultural and economic development.	• This process is on-going.
➢ Enduring timely and accurate dissemination of relevant information through the Ministry's Public Information Services.	• This process is on-going.
➢ Providing the necessary support to Technical Vocational Education and Training, with special attention paid to the 'at risk' and marginalized, ensuring the provision of certified workers at varying levels for the enhancement of the workforce.	• This process is on-going.

➢ Enhancing the relationship between church and state through collaboration.	• This process in on-going.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
➢ Enhance pedagogy with the primary and secondary schools.	• ▪ One hundred and forty (140) teachers were introduced to the "Balanced Approach" as a strategy for the teaching of Reading at the primary level. ▪ Teachers engaged in navigating the Microsoft Teams e- learning platform, Google Suite for Education and Moodle Platforms to provide instructions for students. In addition, using various digital tools to facilitate instruction K-6 and Forms 1-5 was done in various subjects.
➢ Improve competence among teachers in assessment.	• Ongoing. Teacher Training Assessment Workshops were conducted in several subject areas including formative assessment strategies for primary level teachers K-6.
➢ Improve the quality of the education package by improving students' access to a wider range of skills and vocational programmes.	• Ongoing. Caribbean Vocational Qualifications (CVQ's) are now being offered at the Secondary School level through TVET in an effort to further strengthen and develop our educational capacity. Ten schools selected to pilot the revised Lower Secondary School Design and Technology curriculum.

	The new remedial enrichment programme developed to heighten students' interest, develop critical thinking and problem-solving skills in Science and Technology using STEM enrichment programs, among others.
➢ Improve equitable access to resource personnel and materials that would support teaching/learning needs of teachers, students and other stakeholders through online and other media.	• Teachers engaged in online delivery to students via various e- learning platforms including Microsoft Teams, Google Suite for Education and Moodle during the Covid-19 pandemic.
➢ Revise and update the National curriculum and assessment policy and grade K-6 curricula.	• The Language Arts Curriculum Guides for Grades K-3 were reviewed and submitted. A National Curriculum and Assessment Framework document was drafted. Health and Family Life Education primary level guide revised Health and Family Life Education Gender based Violence curriculum completed
TECHNICAL VOCATIONAL EDUCATION	
➢ Develop a methodology to assess the graduates that either find employment in work related qualifications or progress to further education and training within six months of completion of course.	• Ongoing. Consultations were done in May 2020 to facilitate the development of a Monitoring and Evaluation Framework for TVET. Further consultations to be done to finalise the document.
➢ Implement plan for the part-time delivery of CVQs.	• Cabinet approved the plan for part-time training in TVET. YATE (World Bank Funded) and SkYE part-time programs have commenced.
SPECIAL EDUCATION SERVICES	
➢ Conduct at least ten (10) three-year Behaviour Modification Vacation Programmes targeting thirty-six schools for a total of four hundred (400) students	• On hold for this school year due to COVID 19 pandemic. The programme will resume for the July/August vacation 2021. In addition, a one-day fun day will be implemented for International Children's Day.

➢ Conduct at least nine (9) parenting workshops.	• Six workshops were completed.
➢ Implement a mentoring programme involving students referred to the Student Support Services for Behavioural Support.	• This activity has been deferred. A list of potential mentors has been compiled and plans for implementation are being formulated.
➢ Conduct individual and family counselling sessions.	• Ongoing. This programme moved online during the COVID 19 pandemic).
➢ Facilitate Parenting and After School Programmes as an extension of the Vacation Behaviour Modification Programme.	• Ongoing.
➢ Implement a targeted programme focused on Life skills, counselling and academic support as part of the residential short-term Behaviour Modification Programme at the Student Support Services.	• Ongoing.
➢ Develop and implement a monitoring system for clients of the Student Support Services.	• Ongoing.
ADULT AND CONTINUING EDUCATION	
➢ Enhance standards of programmes offered by making them more creative and innovative to meet current demand.	• The programs offered were designed to meet occupational standards; NVQ and CVQ supported by National Qualification Department (NQD).
➢ Increase national coverage of DACE programs by targeting more communities.	• Ongoing. Zonal coordinators are encouraged to engage in more community outreach programs.
➢ Increase public awareness of DACE programs	• There is increased public awareness of DACE programs through our Break Through radio program, API coverage, Facebook Page, sharing of information by other stakeholders, community outreach programs and the print media.

➢ Increase male participation in DACE programs by offering incentives	• Thirty-six (36) males graduated from the plumbing, auto mechanics and electrical installation programs which were sponsored by UNESCO. Participants received a stipend and a tool kit as added incentives.
➢ Creation of programs that are male friendly.	• Some of our programs are designed mainly for our male population. For example, the auto mechanics, plumbing and electrical installation. However, we have other programs such as computer repairs, carpentry, small appliances and electronics installation.
➢ Introduction of diversity programs to help boost productivity through skills training which can create income generation.	• Programs are offered in a variety of different areas and are supported by business and social skills. The aim is to create employment opportunities for participants.
DEPARTMENT OF LIBRARIES, ARCHIVES AND DOCUMENTATION SERVICES	
➢ Design a marketing plan for the National Public Library, Archives and Documentation Services	• Completed. A Marketing Committee was also established with a seven (7) members.
➢ Draft a disaster preparedness plan for the National Public Library, Archives and Documentation Services	• Not completed. - The Department is seeking assistance from NEMO and a consultant with regard to drafting of a disaster preparedness plan
➢ Conduct user information literacy program throughout all libraries in St. Vincent and the Grenadines	• Ongoing. The Department continues to educate users on how to use resources whether in the library or online, to locate information.
➢ Fill the gaps in the library collection by procuring print and non-print material.	• Approval pending to establish credit line to purchase books from our overseas book suppliers.
EDUCATION QUALITY ASSURANCE AND STANDARDS	
➢ Compile and administer three local examinations for students of Grades' K, Two, Four and Six.	• Unable to administer these tests due to the Covid-19 pandemic.

➢ Conduct training for at least 30 Instructors /assessors/ verifiers to acquire CVQ level 4 in Assessment/ Internal and External Verification between March and December 2019	• ▪ Ongoing. Seven (7) assessors from a CDB TVET Development project completed training and was approved for Assessment level 4 ▪ Training for 17 persons as assessors under the HDSD Project in CVQ level 4 between July and August. Ten (10) more were trained in October as Master Assessors. Fifteen (15) verifiers were trained in September under the HDSDP.
➢ Conduct assessments for competency-based certification consistent with labour market needs in the training of 800 male and female unemployed youths and adults in N/CVQ Level 1 programmes between January 2019 and December 2020	• A total of 550 were assessed between January and August 2020 and claims for certification are ongoing. YATE has started and the SkYE programme at TIs and DACE centers. Delays and disruptions took place as a result of COVID.
➢ Certify at least 120 male and female workers through the process of PLAR by December 2020	• Ongoing. 20 instructors/assessors are on track for certification at level 3 CVQ having completed assessment between June and August. Close to 80 applications have been received in about 15 areas. MOU with ATCs has been partially finalized for the delivery of PLAR.
PRE- PRIMARY AND PRIMARY EDUCATION	
➢ To provide the legal framework for opening an early childhood centre.	• Draft Early Childhood Standards was completed. The document was reviewed by the Attorney General's Office. Now awaiting Cabinet's approval.
➢ Develop training manuals for teaching learning competencies for classroom practice using the revised standards	• Draft manuals have been completed under the GPE/OECS Project. These manuals have been disseminated to primary schools.

➢ To review and to revise learning standards at all grade levels.	• Through the Global Partnership for Education (GPE)/OECS Education Improvement Project, the revised standards were developed by CXC, the Consulting Agency contracted by the OECS. These standards have been accepted.
➢ Provide professional development programme for 80 teachers to deliver teaching and learning.	• Completed.
➢ Develop a framework for Master Teachers to improve reading in Kindergarten to Grade 3.	• This activity deferred.
➢ Review the School Feeding Programme Menu with a view of implementing more nutritious meals	• Completed. New menus along with corresponding recipes developed in collaboration with the Nutrition Unit in the Ministry of Health. Implementation of new four-week cycle menus and recipes commenced.
SECONDARY EDUCATION	
➢ Provide a minimum of 40 hours of on-going professional development to 30 untrained non-graduate	• Consultancy has been awarded and is being refined under the Human Development Service Delivery Project.
➢ Train 20 Secondary Schools leaders in institutional leadership and management	• This training is also a component of the Human Development Service Delivery Project. Procurement for this activity has commenced. Consultant yet to be engaged.
SCIENCE AND TECHNOLOGY	
➢ Convene an initial meeting of the National Science and Technology Council, followed by 4 quarterly meetings.	• No progress was made in this regard. The way forward would require clear policy direction. The S&T Coordinator however actively participated in the Ministry's ICT Committee meetings and activities held during the year. This committee has the making of at least a governance body for the ICT component of a broader science and technology body.

➢ To seek donor funding for appropriate S&T-related project/s proposals to be implemented in the following year.	• We have identified the relocation and virtualization of the Cecil Cyrus Medical Museum as an appropriate project for UNESCO funding. Preliminary work to prepare project document is on-going.
➢ Collaborate with relevant stakeholders in developing an ICT-enabled programme for an open-source STEM curriculum in secondary schools (forms 1-3) complimented by s STEM mentorship programme.	• A prototype was developed but efforts to move forward in collaboration with the MOE were unsuccessful due mainly to emergency responses to Covid-19. The opportunity still exists especially in the context of post Covid-19 realities and exposed vulnerabilities in the education sector.
➢ Facilitate one (1) invention and innovation camp for kids by August 2020.	• Project document for a robotics programme, as well as a proposal for funding by a private sector entity were prepared and forwarded to the DGFP for further action.
➢ Produce and host live weekly S&T podcast on radio.	• This activity is incomplete. However, with the advent of Covid-19, a contact tracing proposal was developing and shared with the office of the Chief Medical Officer and the Director of the NTRC for possible development. After initial meetings, no further engagements were forthcoming.

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- To improve students' performance in primary and secondary schools by continuing to develop and implement appropriate programmes especially for struggling students in the areas of Mathematic, English Language and the sciences.
- Enhance and continue teacher professional development training aimed at improving pedagogy with a focus on ICT integration; to include E-Learning and the promotion of distributed learning that will allow for the seamless transition to remote learning in case of emergencies.
- Enhance online learning across selected platforms to ensure continuing learning for students at all educational levels.
- To facilitate social cohesion through the formulation of programmes and activities that promote national reconciliation, thus facilitating social, cultural and economic development.
- To provide the necessary support to the development of Technical Vocational Education and Training, with special emphasis on forging greater partnership with the private and public sector in developing the resources required to train and certify students and workers at the relevant levels.
- To enhance the relationship between church and state through collaboration.

Prog.	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
357	Policy, Planning and Administrative Services	**9,444,182**	8,407,687	8,549,434	7,985,886	9,002,967	7,808,200
368	Technical Vocational Education	**3,745,951**	3,817,113	3,889,697	3,594,099	3,594,099	2,784,966
370	Special Education Services	**2,186,900**	2,217,448	2,248,461	2,098,717	2,098,717	1,365,008
371	Adult and Continuing Education	**2,405,410**	2,430,444	2,460,054	2,540,761	2,540,761	1,869,151
373	Post Secondary and Tertiary Education	**20,600,000**	19,600,000	19,600,000	20,158,000	20,158,000	19,600,000
380	Dept. - Libraries, Archives & Doc. Services	**2,267,940**	2,312,428	2,357,805	2,464,436	2,464,436	1,901,625
386	Education Quality Assurance and Standards	**1,516,554**	1,534,081	1,550,940	1,525,726	1,488,726	1,002,052
387	Pre-Primary and Primary Education	**51,524,990**	52,121,271	53,139,046	50,081,136	50,177,856	38,186,953
388	Secondary Education	**44,478,431**	45,168,909	46,031,394	44,638,716	44,638,716	32,811,951
	Total - Education	**138,170,358**	**137,609,381**	**139,826,830**	**135,087,477**	**136,164,278**	**107,329,906**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Enhance pedagogy within the Primary and Secondary Schools.				
•	Improve competence among teachers in assessment.				
•	Improve Education Officers' competence in curriculum development and assessment.				
•	Improve the quality of the education package by improving students' access to a wider range of skills and vocational programmes.				
•	Enhance performance in Mathematics both at the national and external levels.				
•	Improve the % of grade 2 and grade 4 students reading at grade level by 20%				
•	Implement Music Technology education in secondary schools				
•	Provide a principals' appraisal handbook to assess all principals				
•	Initiate a mentorship program for principals of secondary and primary schools				
•	Improve equitable access to resource personnel and materials that would support teaching/learning needs of teachers, students and other stakeholders through online and other media.				
•	Revise and update the national curriculum and assessment policy.				
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of policy and research papers, reports and briefing prepared for Minister and/or Cabinet	-	-	-	-
•	Number of administrative staff development sessions conducted	5	7	7	8
•	Number of professional development sessions delivered to teachers	262	265	270	290
	Number of hours of professional development sessions delivered to teachers	262	265	270	290
•	Number of technical staff developed sessions conducted	45	48	53	54
•	Number of teacher workshops conducted	-	-	-	-
•	Number of hours spent in schools to monitor instruction and provide technical support to teachers	745	750	755	760
•	Number of teachers receiving at least 24 hours of training	1322	1350	1400	1450
•	Number of visits conducted to monitor teacher and student performance	361	365	370	400
•	Number of recommendations made from monitoring visits	-	-	-	-
•	Number of social responsibility sessions conducted	16	18	18	19
•	Number of curriculum reviewed and updated	3	4	4	5
•	Number of diagnostic assessment for Grade 2 and 4 constructed and administered	5	6	6	6
•	Number of teachers trained	-	-	-	-
•	Number of activities facilitate to showcase students' competencies/ mastery of skills	14	15	15	15
•	Number of media events	35	36	36	36
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percenatge of recommendations from monitoring visits, implemented	-	-	-	-
•	Percentage of staff members that have undergone at least one day of professional development during the year	-	-	-	-
•	Percentage of teachers that have undergone at least one day of professional development	-	-	-	-
•	Percentage of activities to showcase students' competence of skills	-	-	-	-
•	National adult literacy rate				

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
357	**POLICY, PLANNING AND ADMINISTRATIVE SERVICES**	**9,444,182**	**8,407,687**	**8,549,434**	**7,985,886**	**9,002,967**	**7,808,200**
21111	Personal Emoluments	**5,401,636**	5,509,669	5,619,862	5,093,800	5,093,800	5,194,014
21112	Wages	**1,500,600**	667,200	680,544	667,200	1,510,590	737,920
21113	Allowances	**263,455**	263,455	263,455	263,455	263,455	262,425
22111	Supplies and Materials	**425,000**	97,940	99,899	97,940	272,940	47,254
22121	Utilities	**246,550**	246,550	246,550	246,550	246,550	219,215
22131	Communication Expenses	**47,790**	48,746	49,721	47,790	47,790	84,770
22211	Maintenance Expenses	**85,326**	87,033	88,773	85,326	85,326	49,051
22212	Operating Expenses	**663,500**	676,770	690,305	673,500	673,500	519,277
22221	Rental of Assets	**273,400**	273,400	273,400	273,400	273,400	271,834
22231	Professional and Consultancy Services	**14,580**	14,580	14,580	14,580	14,580	5,359
22311	Local Travel and Subsistence	**300,000**	300,000	300,000	300,000	300,000	286,555
22511	Training	**44,800**	44,800	44,800	44,800	44,800	39,487
28212	Contribution - Foreign Organisations	**165,545**	165,545	165,545	165,545	165,545	83,994
28311	Insurance	**12,000**	12,000	12,000	12,000	10,691	7,047
		9,444,182	**8,407,687**	**8,549,434**	**7,985,886**	**9,002,967**	**7,808,200**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Minister of Education	-	-	-	-	-
2	Permanent Secretary	A3	1	1	95,568	106,848
3	Senior Assistant Secretary	C	1	1	85,680	81,528
4	Education ICT Co-ordinator	C	1	1	82,566	85,680
5	Assistant Secretary	E	3	3	200,088	203,112
6	Senior Executive Officer	H	1	1	43,944	43,944
7	Executive Officer	I	5	4	182,160	145,728
8	Maintenance Technician	I	1	1	36,432	36,432
9	Senior Clerk	J	3	2	99,412	60,588
10	Clerk/Typist	K	1	1	22,776	23,808
11	Clerk	K	13	14	298,906	522,264
12	Typist	K	6	5	142,848	112,848
13	Assistant Maintenance Technician	K	1	1	17,616	20,884
14	Office Attendant	M	2	2	30,552	29,904
15	Driver	L	2	2	35,940	35,940
16	Driver/Handyman	L	1	1	18,252	18,252
			42	**40**	**1,392,740**	**1,527,760**
	UNESCO					
17	Secretary General	C	1	1	85,680	85,680
18	Clerk/Typist	K	1	1	20,970	22,002
			2	**2**	**106,650**	**107,682**
	Resource Centre					
19	Technician Resource Centre	H	1	1	47,676	47,676
20	Reprograpic Technician	I	1	1	36,432	36,432
			2	**2**	**84,108**	**84,108**
	IT Unit					
21	IT Administrator	E	1	1	56,952	59,976
22	Network Administrator	E	1	1	68,292	68,292
23	Computer Operator	I	1	1	30,556	31,912
24	Technicians	J	4	4	105,960	108,168
			7	**7**	**261,760**	**268,348**
	Education Planning Unit					
25	Education Planner	B2	1	1	93,024	93,024
26	Deputy Education Planner	E	1	1	56,196	59,220
27	Executive Officer	I	1	1	36,432	36,432
28	Education Statistical Officer	H	1	1	33,720	33,720
29	Office Attendant	M	1	1	15,000	15,648
			5	**5**	**234,372**	**238,044**
	Project & Implementation Unit					
30	Senior Project Officer	B2	1	1	93,024	93,024
31	Project Officer II	C	1	1	85,680	85,680
32	Project Officer I	E	1	1	68,292	68,292
			3	**3**	**246,996**	**246,996**
	National Reconciliation Unit					
33	Co-ordinator, NRAC	G	1	1	52,188	52,188
34	Clerk/Typist	K	1	-	23,808	-
			2	**1**	**75,996**	**52,188**
	Office of Chief Education Officer					
35	Chief Education Officer	B1	1	1	102,672	102,672
36	Deputy Chief Education Officer	B2	1	1	93,024	93,024
37	Senior Education Officer	C	7	7	599,760	584,016
38	Clerk	K	1	4	23,808	95,232
			10	**13**	**819,264**	**874,944**
			73	**73**	**3,221,886**	**3,400,070**
		c/fwd	**73**	**73**	**3,221,886**	**3,400,070**

	b/fwd	73	73	3,221,886	3,400,070
Curriculum Development Unit					
39 Senior Education Officer	C	1	1	85,680	85,680
40 Education Officer III	D	5	5	380,040	376,632
41 Education Officer II	E	10	10	673,368	667,548
42 Education Officer I	F	3	3	164,076	173,388
43 School Attendance Officers	F	2	2	110,742	113,070
44 Graphic Artist	H	1	1	47,676	47,676
45 Guidance Officer	H	1	-	43,944	-
46 Office Attendant/Driver	L	1	1	18,252	18,252
		24	23	1,523,778	1,482,246
School Inspection & Supervision					
47 Senior Education Officer	C	1	1	85,680	85,680
48 Education Officer III	D	3	3	226,320	228,024
		4	4	312,000	313,704
Education Media Unit					
49 Education Officer II	E	1	1	68,292	68,292
50 Program Producer	G	2	2	80,760	93,552
		3	3	149,052	161,844
Accreditation Unit					
51 Senior Education Officer	C	1	1	85,680	85,680
52 Clerk/Typist	K	1	1	23,808	23,808
		2	2	109,488	109,488
Music Development Unit					
53 Education Officer III	D	1	1	76,008	76,008
54 Education Officer I	F	1	1	51,588	54,304
		2	2	127,596	130,312
Science & Technology					
55 Co-ord. Science and Technology	C	1	1	85,680	85,680
56 Extension/ Research Officer	E	1	1	68,292	68,292
		2	2	153,972	153,972
		110	109	5,597,772	5,751,636
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		110	109	5,247,772	5,401,636
Allowances					
57 Acting Allowances		-	-	6,000	6,000
58 House Allowance		-	-	16,100	16,100
59 Entertainment Allowance		-	-	22,500	22,500
60 Telephone Allowance		-	-	910	910
61 Duty Allowance		-	-	63,000	63,000
62 Special Allowance		-	-	44,000	44,000
63 Allowance to Student Loan Advisory Comm.		-	-	15,000	15,000
64 Allowanace to Education Advisory Board		-	-	15,000	15,000
65 Allowance to members of the Accreditation Board		-	-	42,000	42,000
66 Allowance to CPEA Monitors		-	-	7,920	7,920
67 National Reconciliation Committee		-	-	12,000	12,000
68 Other Allowances		-	-	19,025	19,025
		110	109	263,455	263,455
TOTAL		110	109	5,511,227	5,665,091

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

368	TECHNICAL VOCATIONAL EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Develop a methodology to assess the graduates that either find employment in work related qualifications or progress to further education and training within six months of completion of course.				
•	Implement the part-time delivery of CVQs.				
	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of full-time students enrolled in technical and vocational courses at TVET centres	245	285	290	310
•	Number of separate technical vocational programmes offered	19	22	22	22
•	No of teachers/instructors trained as assessors	7	30	30	30
•	Number of at risk youths and adults trained at CVQ level 1	-	-	-	-
•	Number of certified workers through the process of PLAR	-	22	46	120
•	Number of occupational standards developed	-	2	2	2
•	Number of teachers trained at the first degree level in TVET	-	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of TVET full-time programmen places including pre-vocational occupied	-	-	-	-
•	Percentage of TVET students graduating with qualifications in N/CVQ or CSEC	-	-	-	-
•	Ratio of male to female students	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
368	**TECHNICAL VOCATIONAL EDUCATION**	**3,745,951**	**3,817,113**	**3,889,697**	**3,594,099**	**3,594,099**	**2,784,966**
21111	Personal Emoluments	**3,313,948**	3,380,227	3,447,831	3,187,096	3,187,096	2,538,521
21112	Wages	**132,000**	134,640	137,333	111,000	111,000	90,421
21113	Allowances	**87,390**	87,390	87,390	87,390	87,390	25,200
22111	Supplies and Materials	**70,213**	71,617	73,050	70,213	70,213	31,895
22121	Utilities	**93,480**	93,480	93,480	93,480	93,480	67,523
22131	Communication Expenses	**7,695**	7,849	8,006	7,695	7,695	8,142
22211	Maintenance Expenses	**23,625**	24,098	24,579	23,625	23,625	14,025
22212	Operating Expenses	**10,600**	10,812	11,028	6,600	6,600	4,547
22221	Rental of Assets	**1,000**	1,000	1,000	1,000	1,000	-
28311	Insurance	**6,000**	6,000	6,000	6,000	6,000	4,692
		3,745,951	**3,817,113**	**3,889,697**	**3,594,099**	**3,594,099**	**2,784,966**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
368	TECHNICAL VOCATIONAL EDUCATION

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Kingstown Technical Centre					
1 Principal	C	1	1	85,680	85,680
2 Teacher IV & V	G,F & E	12	12	722,592	722,592
3 Clerk/Typist	K	1	1	17,996	17,996
4 Workshop Assistant	K	1	1	23,808	23,808
5 Caretaker/Office Attendant	M	1	1	18,252	18,252
		16	**16**	**868,328**	**868,328**
Georgetown Technical Centre					
6 Principal	C	1	1	85,680	85,680
7 Teacher IV & V	G,F& E	9	9	505,260	505,260
8 Teacher III	H	5	5	199,840	199,840
9 Clerk/Typist	K	1	-	23,808	-
		16	**15**	**814,588**	**790,780**
Layou Trade Centre					
10 Teacher IV	G	1	1	38,616	38,616
		1	**1**	**38,616**	**38,616**
Barrouallie Technical Centre					
11 Principal	C	1	1	85,680	85,680
12 Teacher IV & V	G,F & E	7	10	414,708	598,224
13 Clerk/Typist	K	1	1	23,808	23,808
		9	**12**	**524,196**	**707,712**
Campden Park Technical Institute					
14 Principal	C	1	1	82,912	82,912
15 Teacher IV & V	G, F& E	16	16	878,628	888,012
16 Teacher III & II	H & J	4	3	176,320	134,080
17 Clerk Typist	K	2	2	42,360	42,360
18 Office Attendant	M	1	1	11,148	11,148
		24	**23**	**1,191,368**	**1,158,512**
		66	**67**	**3,437,096**	**3,563,948**
Provision for salary adjustment		-	-	-	-
Less Provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		**66**	**67**	**3,187,096**	**3,313,948**

Allowances

19 Allowance to Tutors Adult Evening Classes	-	-	11,650	11,650
20 Allowance to Teacher-in-Charge	-	-	1,200	1,200
21 Duty Allowance	-	-	41,600	41,600
22 Uniform Allowance	-	-	32,940	32,940
	-	**-**	**87,390**	**87,390**
TOTAL	**66**	**67**	**3,274,486**	**3,401,338**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

370	SPECIAL EDUCATION SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Conduct at least 10 three-year Behaviour Modification Vacation Programmes targeting thirty six schools for a total of four hundred (400) students.
- Conduct at least nine (9) parenting workshops.
- Implement a mentoring programme involving students referred to the Student Support Services for behavioural support.
- Conduct individual and family counselling sessions.
- Facilitate parenting and after schools programmes as an extension of the Vacation Behaviour Modification Programme.
- Conduct a targeted programme focused on Life skills, counselling and academic support as part of the residential short-term Behaviour Modification Programme at the Student Support Services.
- Develop and implement a monitoring system for clients of the Student Support Services

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of students attending the schools for Children with Special Needs	113	-	-	-
•	Number of students receiving short-term intervention for remediation and behaviour modification	150	-	-	-
•	Number of mainstream students accessing special education services	-	-	-	-
•	Number of teachers trained in special needs education	15	-	-	-

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of students assessed with special needs at primary and secondary schools receiving direct assistance	-	-	-	-
•	Percentage of students receiving special education needs that meet minimum primary and secondary school education standards	-	-	-	-
•	Percentage of students receiving short-term interventions for remediation and behaviour modification that are fully reintegrated to mainstream schooling	58	-	-	-
•	Percentage of students receiving short-term interventions for remediation and behaviour	42	-	-	-
•	Percentage of teachers who are trained in special education needs	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
370	**SPECIAL EDUCATION SERVICES**	**2,186,900**	**2,217,448**	**2,248,461**	**2,098,717**	**2,098,717**	**1,365,008**
21111	Personal Emoluments	**1,963,644**	1,993,099	2,022,995	1,875,756	1,875,756	1,219,964
21112	Wages	**13,000**	13,260	13,525	15,205	15,205	9,364
21113	Allowances	**21,260**	21,260	21,260	21,260	21,260	3,893
22111	Supplies and Materials	**13,770**	14,045	14,326	13,770	13,770	6,964
22121	Utilities	**11,000**	11,220	11,444	11,000	11,000	1,947
22131	Communication Expenses	**2,025**	2,066	2,107	2,025	2,025	2,815
22211	Maintenance Expenses	**4,957**	5,056	5,157	4,957	4,957	-
22212	Operating Expenses	**9,936**	10,135	10,337	7,436	7,436	5,605
22221	Rental of Assets	**85,158**	85,158	85,158	85,158	85,158	63,869
22311	Local Travel and Subsistence	**12,150**	12,150	12,150	12,150	12,150	5,704
22511	Training	**16,000**	16,000	16,000	16,000	16,000	10,882
26312	Contribution - Other Agencies	**34,000**	34,000	34,000	34,000	34,000	34,000
		2,186,900	**2,217,448**	**2,248,461**	**2,098,717**	**2,098,717**	**1,365,008**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
370	SPECIAL EDUCATION SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
Kingstown					
1 Headteacher	D	1	1	76,008	76,008
2 Teacher IV & V	G,F&E	5	5	250,956	250,956
3 Teacher III	H	5	6	219,720	263,664
4 Teacher I	K	1	1	22,088	22,088
		12	**13**	**568,772**	**612,716**
Georgetown					
5 Teacher V	F	5	5	269,580	269,580
6 Teacher IV	G	1	1	44,316	44,316
7 Teacher III	H	2	3	85,048	128,992
8 Teacher I	K	1	1	17,616	17,616
		9	**10**	**416,560**	**460,504**
Bequia					
9 Teacher IV	G	1	1	52,188	52,188
10 Teacher III	H	1	1	43,944	43,944
		2	**2**	**96,132**	**96,132**
Student Support Services					
11 Co-ordinator	D	1	1	76,008	76,008
12 Psychologist	D	1	1	76,008	76,008
13 Teacher V	F&E	4	4	249,336	249,336
14 Counsellor	E	3	3	204,876	204,876
15 Teacher IV	G	1	1	46,284	46,284
16 Teacher III	H	3	3	107,976	107,976
17 Clerk/Typist	K	1	1	17,616	17,616
18 Office Attendant	M	1	1	16,188	16,188
		15	**15**	**794,292**	**794,292**
Total Permanent Staff		**38**	**40**	**1,875,756**	**1,963,644**
Allowance					
19 Duty Allowance		-	-	20,160	20,160
20 Allowance to Teacher-in-Charge		-	-	1,100	1,100
		-	**-**	**21,260**	**21,260**
TOTAL		**38**	**40**	**1,897,016**	**1,984,904**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

371	ADULT AND CONTINUING EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Train 2500 adult learners in various academic and skill programs by December, 2021				
•	Further enhance the craft sector through education and training by December, 2022				
•	Continue to work with National Qualification Department and Accreditation to offer quality programs at different levels of certification				
•	Enhance the radio programs and explore the possibility to link with other radio stations				
•	Design programs to meet the needs of learners with emphasis on the male population				
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of Adult Education Students	854	1024	1228	1474
	Male	-	-	-	-
	Female	-	-	-	-
•	Number of Adult Students enrolled in regional certified programme (CCSLC and CSEC)	562	652	783	939
	Male				
	Female				
•	Number of adult students enrolled in non- traditional training programmes (Visual Arts)	27	45	60	78
	Male	1	10	18	25
	Female	26	35	42	53
•	Number of male oriented programmes offered	6	8	10	10
•	Number of media programs and events promotioning DACE	50	52	55	57
•	Number of courses offered	30	32	35	38
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of students completing course	-	-	-	-
•	Percentage of students successfully completing adult literacy course	-	-	-	-
•	Percentage of adult students successfully completing NCVQ programmes	-	-	-	-
•	National adult literacy rate	-	-	-	-
•	Percentage of participants who passed regional exams	54	63	71	76

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
371	**ADULT AND CONTINUING EDUCATION**	**2,405,410**	**2,430,444**	**2,460,054**	**2,540,761**	**2,540,761**	**1,869,151**
21111	Personal Emoluments	**1,035,279**	1,050,808	1,066,570	1,170,630	1,170,630	918,951
21112	Wages	**502,337**	509,872	517,520	502,337	502,337	451,710
21113	Allowances	**233,366**	232,316	232,316	233,366	233,366	130,936
22111	Supplies and Materials	**34,425**	35,114	35,816	34,425	34,425	0
22121	Utilities	**170,000**	173,400	176,868	170,000	170,000	117,966
22131	Communication Expenses	**37,500**	38,250	39,015	37,500	37,500	42,584
22211	Maintenance Expenses	**26,000**	26,520	27,050	26,000	26,000	14,677
22212	Operating Expenses	**35,965**	36,684	37,418	35,965	35,965	15,098
22221	Rental of Assets	**185,158**	182,100	182,100	185,158	185,158	128,969
22231	Professional and Consultancy Services	**14,580**	14,580	14,580	14,580	14,580	-
22311	Local Travel and Subsistence	**45,000**	45,000	45,000	45,000	45,000	22,225
22511	Training	**76,800**	76,800	76,800	76,800	76,800	25,034
22611	Advertising Promotion	**5,000**	5,000	5,000	5,000	5,000	-
38311	Insurance	**4,000**	4,000	4,000	4,000	4,000	1,000
		2,405,410	**2,430,444**	**2,460,054**	**2,540,761**	**2,540,761**	**1,869,151**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
371	ADULT AND CONTINUING EDUCATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Director	B2	1	1	93,024	93,024
2 Senior Education Officer	C	1	1	77,376	81,528
3 Programme Officer	E	3	3	185,724	179,676
4 Instructor Trainer	G	1	1	52,188	52,188
5 Job Developer	H	1	1	43,944	38,832
6 Zonal Coordinator	I	12	10	387,803	302,063
7 Social Skills Instructor	I	1	1	36,432	36,432
8 Business Skills Instructor	I	1	1	36,432	36,432
9 Handicraft Officer	J	1	1	25,248	21,936
10 Senior Clerk	J	1	-	34,236	-
11 Clerk Typist	K	2	2	47,616	47,616
12 Assistant Instructor Trainer/Driver	K	1	1	17,616	18,648
13 Handicraft Instructor	L	5	5	100,696	94,204
14 Driver	L	1	1	16,107	16,512
15 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		**33**	**30**	**1,170,630**	**1,035,279**
Allowances					
16 Acting Allowance		-	-	1,050	1,050
17 Allowance to Sales Clerk		-	-	18,636	18,636
18 Duty Allowance		-	-	13,680	13,680
19 Allowance to Tutors		-	-	200,000	200,000
		-	-	**233,366**	**233,366**
TOTAL		**33**	**30**	**1,403,996**	**1,268,645**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

373	POST SECONDARY AND TERTIARY EDUCATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Continue to enhance the teaching /learning environment through the development of new programmes aimed at meeting National priorities. This will include a programme for Early Childhood educators who are currently not certified and a Pre-Health Certificate;
- Enhance community outreach through offering at least five subsidized short term skills based programmes as a well as a series of short enrichment courses through all Divisions especially the DTVE;
- 3. Continued operationalisation of the Hospitality and Maritime Training Institute (HMTI);
- 4. Further develop, enhance and manage the college's IT networks;
- Develop ICT policies for the SVGCC;
- Establish a Student Guild;
- Continue to implement a Student Support Fund;
- Improve/increase extent of student extracurricular activities including sports and debating;
- Continue to implement and maintain a Green Campus Agenda;
- Increase access to marginalized, rural and unemployed youth;
- Become an active proponent of Disaster Risk Reduction;
- Further develop a comprehensive plan to support at risk student athletes including providing academic support, mentoring and sport medicine guidance;
- Further developing the sporting facilities of the SVGCC;
- Maintain the SVGCC Pension Plan;
- Provide micro-certification for graduates and students at DTVE who may withdraw without completing a programme but have gained competencies.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of full-time students enrolled	2157	2300	2358	2408
•	Number of part-time students enrolled in short-term work place skills courses	80	90	90	110
•	Number of tertiary (SVGCC) students provided financial assistance	160	120	160	120
•	Number of trained registered nurses completing programme	49	50	50	50
•	Number of trained teachers completing programme	47	50	62	75
•	Number of Graduate Teachers completing Postgraduate Dip.Ed	27	25	32	35

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of full-time students that successfully completed programme on time	-	-	-	-
•	Percentage of part-time students that successfully completed programme on time	-	-	-	-
•	Percentage of students receiving financial assistance successfully completing their course	-	-	-	-
•	Ratio of male/female students enrolled in tertiary education	-	-	-	-
•	Ratio of male/female tertiary students provided financial assistance	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
373	**POST SECONDARY AND TERTIARY**	**20,600,000**	**19,600,000**	**19,600,000**	**20,158,000**	**20,158,000**	**19,600,000**
26312	Current Grants - Other Agencies	**14,100,000**	13,100,000	13,100,000	13,658,000	13,658,000	13,100,000
28212	Contribution - Foreign Organisations	**6,500,000**	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
		20,600,000	**19,600,000**	**19,600,000**	**20,158,000**	**20,158,000**	**19,600,000**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

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

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

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

380	DEPARTMENT OF LIBRARIES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Implement library extension hours				
•	Provide access to academic and general databases to support and complement material used by the general public				
•	Draft new legislation for the National Public Library and National Archives				
•	Promote the services of the National Public Library, Archives and Documentation Services, through the use of the media				
•	Implement disaster preparedness plan for the National Public Library, Archives and Documentation Services				
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of Library facilities	110	111	112	112
	Branch	20	22	22	22
	Primary School	26	26	26	26
	Secondary School	59	60	61	62
	Community	3	3	3	3
•	Number of registered members	16,924	18,024	19,124	20,224
•	Number of items in physical collection	115,477	117,477	119,477	121,477
	Adult books	44,122	44,122	46,122	47,122
	Young Adult and Teen books	2,594	3,694	4,694	5,694
	Children's books	34,143	35,143	36,143	37,143
	Reference documents	34,618	35,618	36,618	37,618
•	Number of digital documents in collection	563	663	763	863
•	Number of Children's events conducted	18	19	19	19
•	Number of cultural and heritage programs conducted	5	5	5	5
•	Number of GoSVG documents stored	8,182	8,482	8,782	9,082
•	Number of documents archived annually	531	631	731	831
•	Number of books borrowed annually	23,136	25,136	27,136	29,136
•	Number of participants completing library programs and activities	925	950	975	1,000
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of registered members using facilities	56%	58%	60%	62%
•	Number of participants completing library programms and activities	900	900	900	900
•	Average borrowing per member per year	-	-	-	-
•	Average number of visits per member	-	-	-	-
•	Average age of physical collection	-	-	-	-
•	Satisfaction rate of library users	satisfied	satisfied	satisfied	satisfied
•	Average time to retrieve stored documents on request (in minutes)	3	3	3	3

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
380	**DEPT. OF LIBRARIES, ARCHIVES & DOC. SVCS.**	**2,267,940**	**2,312,428**	**2,357,805**	**2,464,436**	**2,464,436**	**1,901,625**
21111	Personal Emoluments	**1,188,700**	1,212,474	1,236,723	1,385,196	1,385,196	1,159,501
21112	Wages	**206,886**	211,023	215,244	206,886	206,886	182,807
21113	Allowances	**5,040**	5,040	5,040	5,040	5,040	3,346
22111	Supplies and Materials	**137,700**	140,454	143,263	137,700	137,700	77,303
22121	Utilities	**378,516**	386,086	393,808	378,516	378,516	272,886
22131	Communication Expenses	**16,200**	16,524	16,854	16,200	16,200	10,676
22211	Maintenance Expenses	**106,064**	108,185	110,349	136,064	136,064	62,869
22212	Operating Expences	**190,334**	194,141	198,023	160,334	160,334	115,227
22221	Rental of Assets	**22,500**	22,500	22,500	22,500	22,500	10,500
22311	Local Travel and Subsistence	**8,000**	8,000	8,000	8,000	8,000	5,611
22511	Training	**8,000**	8,000	8,000	8,000	8,000	900
		2,267,940	**2,312,428**	**2,357,805**	**2,464,436**	**2,464,436**	**1,901,625**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Director - Library Services	C	1	1	77,376	77,376
2 Library Assistant	K	1	1	17,616	17,616
		2	**2**	**94,992**	**94,992**
Pubic Library					
3 Librarian	E	3	3	204,876	204,876
4 Senior Binder	H	1	1	43,944	43,944
5 Librarian - Non-Graduate	I	1	1	36,432	36,432
6 Senior Library Assistant	J	4	2	110,376	56,568
7 Library Assistant	K	18	12	397,488	259,276
8 Typist	K	1	1	24,744	24,744
9 Binder	K	1	1	24,744	24,744
10 Apprentice(Binder)	L	1	1	19,428	19,428
11 Book-Attendant/Driver	L	1	1	13,596	13,596
12 Bag Attendant	M	2	2	32,316	27,840
13 Office Attendant	M	1	1	11,652	11,652
		34	**26**	**919,596**	**723,100**
IT Unit					
14 IT Administrator	E	1	1	68,292	68,292
15 IT Technician	J	1	1	29,664	29,664
		2	**2**	**97,956**	**97,956**
Documentation Centre					
16 Librarian	E	1	1	68,292	68,292
17 Typist	K	1	1	23,808	23,808
18 Library Assistant	K	1	1	17,616	17,616
19 Bag Attendant	M	1	1	16,188	16,188
		4	**4**	**125,904**	**125,904**
Archives					
20 Archivist	E	1	1	68,292	68,292
21 Library Assistant	K	1	1	23,808	23,808
22 Vault Attendant	K	1	1	23,808	23,808
		3	**3**	**115,908**	**115,908**
Total Permanent Staff		**45**	**37**	**1,354,356**	**1,157,860**
23 Overtime Fees		-	-	30,840	30,840
Total		**45**	**37**	**1,385,196**	**1,188,700**

Allowances

24 Duty Allowance		-	-	5,040	5,040
		-	**-**	**5,040**	**5,040**
		45	**37**	**1,390,236**	**1,193,740**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

386	EDUCATION QUALITY ASSURANCE AND STANDARDS				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Compile and administer three local examinations for students of Grades' K, Two, Four and Six.				
•	Conduct training for at least 30 Instructors/Assessors/Verifiers to acquire CVQ Assessment/Internal and External Verification between March and December 2021				
•	Conduct assessments for competency -based certification , consistent with labour market need in the training of 800 male and female unemployed youths and adults in N/CVQ level 1 & 2 programmes				
•	Certify 140 male and female workers through the process of PLAR by December 2021.				
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of examinations conducted	4	11	11	11
•	Number of students transitioned into Secondary Schools	1916	2000	2108	2196
•	Number of Grade 6 Reading Analyis Sessions	-	5	5	5
•	Number of Grade 2 Reading Analyis Sessions	-	5	5	5
•	Number of Grade 4 Reading Analyis Sessions	-	5	5	5
	Number of National Diagnostic Test Marking Sessions	-	10	10	10
•	Number of exam reports produced	3	7	7	7
•	Number of teachers/ intructions/ principals trained in CBET	20	15	15	15
•	Number of persons certificated as assessors	7	30	30	30
•	Number of occupational areas in which training have been delivered	20	22	25	25
•	Number of at "at risk" young men and women reached through social targeting	320	330	330	350
•	Number of quality assurance visits to TVET institutions in SVG	102	80	84	88
•	Number of TVET institiutions evaluated and approved	1	1	2	2
•	Number of standards validated	1	9	10	12
•	Number of standards developed	-	2	2	2
•	Number of functioning sectors bodies	9	10	10	11
•	Number of students assessed for N/CVQ cerfification	392	325	400	500
•	Number of persons assessed via PLAR	20	120	200	250
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of students acquiring numeracy and literacy skills at Kindergarden level	N/A	90%	90%	91%
•	Percentage of students acquiring numeracy and literacy skills at Grade 2 and 4 level	N/A	75%	80%	83%
•	Percentage of students acquiring numeracy and literacy skills at Grade 4 level	N/A	72%	75.0%	79%
•	Percentage of students admitted to secondary schools that meet the CPEA standards	86.2%	89%	91.0%	93%
•	Percentage of students obtaining 5 or more CSEC subjects including Mathematics and English	33.7%	50%	54%	58%
•	Percentage of TVET teachers/ instructors/ principals trained in CBET	99%	100%	100%	100%
•	Percentage of TVET teachers certified as assessors	96%	100%	100%	100%
	Percentage of targeted "at risk" youth obtaining certification	60%	70%	80%	85%
•	Percentage increase in Technical Institutions fulltime population	10%	20%	30%	40%
•	Number of secondary school students enrolled in at least one TVET Program	20	25	40	60
•	Percentage of CVQ I graduates enrolling in CVQ II level	25%	50%	60%	70%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
386	**EDUCATION QUALITY ASSURANACE**	**1,516,554**	**1,534,081**	**1,550,940**	**1,525,726**	**1,488,726**	**1,002,052**
21111	Personal Emoluments	**625,638**	638,151	650,914	622,810	622,810	293,400
21112	Wages	**11,486**	11,716	11,950	11,486	11,486	9,438
21113	Allowances	**47,520**	47,520	47,520	47,520	47,520	20,840
22111	Supplies and Materials	**90,000**	91,800	93,636	90,000	90,000	48,962
22131	Communication Expenses	**63,250**	64,515	65,805	63,250	63,250	103,552
22211	Maintenance Expenses	**10,000**	10,200	10,404	10,000	10,000	1,119
22212	Operating Expenses	**26,000**	26,520	27,050	38,000	38,000	14,003
22221	Rental of Assets	**65,000**	65,000	65,000	65,000	65,000	550
22231	Professional and Consultancy Services	**398,000**	398,000	398,000	398,000	361,000	381,494
22311	Local Travel and Subsistence	**56,700**	56,700	56,700	56,700	56,700	27,940
22511	Training	**8,960**	8,960	8,960	8,960	8,960	1,220
28212	Contribution - Foreign Organisations	**110,000**	110,000	110,000	110,000	110,000	96,000
28311	Insurance	**4,000**	5,000	5,000	4,000	4,000	3,533
		1,516,554	**1,534,081**	**1,550,940**	**1,525,726**	**1,488,726**	**1,002,052**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

			Number of Positions		Salaries	
	STAFF POSITION	Grade	2020	2021	2020	2021
1	Senior Education Officer	C	1	1	85,680	85,680
2	Education Officer III	D	1	1	76,008	76,008
3	Education Officer II	E	1	1	65,268	63,000
4	Senior Executive Officer	H	1	1	43,092	43,944
5	Senior Clerk	J	1	1	29,572	29,664
6	Clerk/Typist	K	1	1	23,808	23,808
			6	**6**	**323,428**	**322,104**
	National Qualifiction Unit					
7	Director, NQD	B2	1	1	93,024	93,024
8	Senior Education Officer Assessment and Quality Assurance	C	1	1	78,414	82,566
9	Senior Education Officer Programmes and Training	C	1	1	85,680	85,680
10	Clerk/Typist	K	1	1	23,808	23,808
11	Driver	L	1	1	18,456	18,456
			5	**5**	**299,382**	**303,534**
	Total Permanent Staff		**11**	**11**	**622,810**	**625,638**
	Allowances					
12	Acting Allowance		-	-	3,000	3,000
13	Duty Allowance		-	-	24,120	24,120
14	Allowance to SSDA Board		-	-	20,400	20,400
			-	**-**	**47,520**	**47,520**
	TOTAL		**11**	**11**	**670,330**	**673,158**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

387	PRE-PRIMARY AND PRIMARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Facilitate the use of Early Childhood Standards to guide preschool operations in SVG				
•	Restructure the Early Childhood Curriculum so that it reflects Developmentally Appropriate Practices				
•	Develop training manuals for teaching learning competencies for classroom practices using the revised standards.				
•	Provide professional development programme for 80 teachers to deliver teaching and learning standards.				
•	Develop a framework for Master Teachers to improve reading in Kindergarten to Grade 3.				
•	Review the School Feeding Programme Menu with a view of implementing more nutritious meals.				
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of government operated pre-primary schools	11	11	12	13
•	Number of privately operated pre-primary schools	118	126	128	133
•	Number of students enrolled in Government pre-primary schools	399	430	452	470
•	Number of children enrolled in privately operated pre-primary schools	3655	3712	3754	3804
•	Number of Government Primary Schools	61	61	61	61
•	Number of privately operated pre-primary schools receiving financial assistance	82	85	90	95
•	Number of privately operated primary schools receiving financial assistance	5	5	5	5
•	Number of children enrolled in Government Primary School	11715	11870	11942	12013
•	Number of children enrolled in privately operated primary school	1479	1509	1534	1556
•	Number of Children participating in School feeding programme	7437	7500	7563	7626
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Enrolment rate - Pre-Primary Education				
	0-2 Cohort	19%	21%	23%	25%
	3-4 Cohort	69%	73%	75%	77%
•	Percentage of 4 year olds with competency for primary education	N/A			
•	Percentage of pre-primary schools meeting standards	72%	75%	77%	78%
•	Percentage of primary schools students meeting external examination standards CPEA)	85%	87%	88%	88%
•	Enrolment rate - Primary Education (Net Enrolment Ratio)	97%	98%	98%	98%
•	Percentage of children repeating a grade(average % all grades)	3%	3%	3%	3%
	• Grade K	*4.60%*	*3.60%*	*2.60%*	*1.60%*
	• Grade 1	*2.60%*	*2.10%*	*1.60%*	*1.10%*
	• Grade 2	*2.80%*	*2.30%*	*1.80%*	*1.30%*
	• Grade 3	*4.20%*	*3.90%*	*3.40%*	*2.90%*
	• Grade 4	*4.30%*	*3.80%*	*3.30%*	*2.80%*
	• Grade 5	*1.60%*	*2.60%*	*2.10%*	*1.60%*
	• Grade 6	*2.70%*	*2.20%*	*1.70%*	*1.20%*
•	Percentage of school children participating in school feeding programme	*49.0%*	53%	57%	57%
•	Average rate of daily attendance at school	*N/A*	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
387	**PRE-PRIMARY AND PRIMARY EDUCATION**	**51,524,990**	**52,121,271**	**53,139,046**	**50,081,136**	**50,177,856**	**38,186,953**
21111	Personal Emoluments	**45,087,980**	45,989,740	46,909,534	43,969,483	44,066,203	33,986,611
21112	Wages	**2,680,575**	2,355,218	2,402,322	2,355,218	2,355,218	1,930,136
21113	Allowances	**708,440**	678,440	678,440	708,440	708,440	82,139
22111	Supplies and Materials	**1,552,605**	1,583,657	1,615,330	1,552,605	1,552,605	1,016,775
22121	Utilities	**608,000**	620,160	632,563	608,000	608,000	492,629
22131	Communication Expenses	**93,150**	95,013	96,913	93,150	93,150	96,619
22211	Maintenance Expenses	**70,000**	71,400	72,828	70,000	70,000	47,049
22212	Operating Expenses	**170,150**	173,553	177,024	170,150	170,150	77,698
22221	Rental of Assets	**76,685**	76,685	76,685	76,685	76,685	58,638
22311	Local Travel and Subsistence	**10,455**	10,455	10,455	10,455	10,455	6,000
22511	Training	**2,560**	2,560	2,560	2,560	2,560	-
28312	Current Grants - Other Agencies	**13,600**	13,600	13,600	13,600	13,600	13,600
28211	Contribution - Domestic	**450,790**	450,790	450,790	450,790	450,790	379,060
		51,524,990	**52,121,271**	**53,139,046**	**50,081,136**	**50,177,856**	**38,186,953**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
Primary Education					
1 Headteacher - Graduate	D	55	55	4,014,688	4,051,124
2 Headteacher	E	5	5	222,892	335,416
3 Teacher V	F & E	160	202	9,124,456	11,319,940
4 Teacher IV	G	72	71	3,765,188	3,525,900
5 Teacher III	H	514	484	21,474,494	19,957,368
6 Teacher II	J	12	8	336,127	265,392
7 Teacher I	K	156	149	3,383,874	3,223,116
8 Clerk/Typist	K	2	1	35,232	19,948
		976	**975**	**42,356,951**	**42,698,204**
Pre Primary Education					
9 Teacher V	F & E	11	11	491,988	603,804
10 Teacher III	H	27	27	857,504	1,018,680
11 Teacher II	J	15	15	372,280	420,304
12 Pre-School Teacher Aide	J	-	6	-	131,616
13 Pre-School TeacherAssistant	K	-	10	-	176,160
		53	**69**	**1,721,772**	**2,350,564**
School Feeding Programme					
14 Co-ordinator - School Feeding	G	1	1	50,220	52,188
		1	**1**	**50,220**	**52,188**
Total Permanent Staff		**1,030**	**1,045**	**44,128,943**	**45,100,956**
Less Provision for late filling of posts		-	-	700,000	700,000
15 Relief Staff		-	-	540,540	687,024
Total		**1,030**	**1,045**	**43,969,483**	**45,087,980**
Allowances					
16 Allowance to Games Teachers		-	-	1,440	1,440
17 Allowance to Teachers-in-Charge		-	-	1,500	1,500
18 Duty Allowance to Teachers in remote areas		-	-	10,000	10,000
19 Acting Allowance		-	-	60,000	60,000
20 Duty Allowance - Deputy Heads		-	-	10,000	10,000
21 Duty Allowance		-	-	625,500	625,500
		-	**-**	**708,440**	**708,440**
TOTAL		**1,030**	**1,045**	**44,677,923**	**45,796,420**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

388	SECONDARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Provide training and certification for 25 untrained graduate teachers.				
•	Provide a minimum of 40 hours of on-going professional development to 30 untrained non-graduate teachers.				
•	Increase interest and enrollment in Science, Technology, Engineering, the Arts and Mathematics (STEAM).				
•	Train 20 Secondary School leaders in institutional leadership and management.				
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of Government operated Secondary Schools	19	19	19	19
•	Number of students enrolled in Government Secondary School	7035	7284	7426	7612
•	Number of subjects offered to students at Secondary Schools	29	29	29	29
•	Number of privately operated Secondary Schools provided with financial assistance	8	8	8	8
•	Number of students enrolled in financial assisted Secondary Schools	2773	2695	2584	2473
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Enrolment rate - Secondary Education	94%	95%	97%	97.50%
•	Percentage of schools that offer core suite of subjects to secondary students	100%	100%	100%	100%
•	Percentage of students achieving minimum 5 grade 3's in CSEC	50%	54%	58%	60%
•	Percentage of secondary students entering post secondary/tertiary education	-	-	-	-
•	Average rate of daily attendance at secondary school	-	-	-	-
•	Percentage of students completing secondary school with Grade 3 pass or higher in Mathmatics and English A	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
388	**SECONDARY EDUCATION**	**44,478,431**	**45,168,909**	**46,031,394**	**44,638,716**	**44,638,716**	**32,811,951**
21111	Personal Emoluments	**40,320,113**	41,126,515	41,949,046	40,620,489	40,620,489	30,048,207
21112	Wages	**905,263**	765,172	780,475	765,172	765,172	631,137
21113	Allowances	**679,120**	679,120	679,120	679,120	679,120	210,182
22111	Supplies and Materials	**221,585**	226,017	230,537	221,585	221,585	143,923
22121	Utilities	**750,000**	765,000	780,300	750,000	750,000	597,222
22131	Communication Expenses	**42,786**	43,642	44,515	42,786	42,786	52,533
22211	Maintenance Expenses	**65,000**	66,300	67,626	65,000	65,000	44,856
22212	Opertating Expenses	**128,986**	131,566	134,197	128,986	128,986	86,094
22221	Rental of Assets	**39,400**	39,400	39,400	39,400	39,400	26,140
26312	Current Grants - Other Agencies	**1,326,178**	1,326,178	1,326,178	1,326,178	1,326,178	971,657
		44,478,431	**45,168,909**	**46,031,394**	**44,638,716**	**44,638,716**	**32,811,951**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
388	SECONDARY EDUCATION

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	St. Vincent Grammar School (628 students)					
1	Headmaster	C	1	1	81,528	85,680
2	Deputy Headmaster	D	1	1	76,008	72,600
3	Senior Graduate	D	1	1	76,008	76,008
4	Teacher V	F&E	34	36	2,340,165	2,292,468
5	Teacher IV	G	2	2	98,472	96,912
6	Teacher III	H	4	3	175,776	131,832
7	Teacher II	J	4	3	108,260	64,001
8	Senior Clerk	J	1	1	34,236	34,236
9	Technician	J	1	1	21,936	21,936
10	Clerk/Typist	K	1	1	24,744	17,616
11	Library Assistant	K	1	1	23,808	23,808
12	Laboratory Assistant	K	1	1	17,616	17,616
13	Office Attendant	M	1	1	18,252	18,252
14	Groundsmen	M	1	1	18,252	13,596
			54	**54**	**3,115,061**	**2,966,561**
	St. Vincent Girls' High (650 students)					
15	Headmistress	C	1	1	85,680	85,680
16	Deputy Headmistress	D	1	1	76,008	76,008
17	Senior Graduate	D	1	1	76,008	76,008
18	Teacher V	F&E	29	32	2,111,040	2,015,120
19	Teacher IV	G	3	3	156,564	150,004
20	Teacher III	H	11	9	451,720	576,250
21	Teacher II	J	5	3	136,700	88,044
22	Technican	J	1	1	21,936	24,288
23	Senior Clerk	J	1	1	28,560	29,664
24	Clerk/Typist	K	1	-	24,744	-
25	Library Assisstant	K	1	1	24,744	24,744
26	Laboratory Assistant	K	1	1	17,616	17,616
27	Office Attendant	M	1	1	18,252	18,252
			57	**55**	**3,229,572**	**3,181,678**
	Assisted Secondary (2886 students)					
28	Principal	C	5	5	406,370	428,400
29	Senior Graduate	D	2	2	145,200	152,016
30	Teacher V	F&E	43	46	2,572,296	2,773,984
31	Teacher I,II,III IV	K,J,H&G	60	56	1,586,558	1,568,616
			110	**109**	**4,710,424**	**4,923,016**
	Georgetown Secondary (414 students)					
32	Principal	C	1	1	85,680	85,680
33	Deputy Principal	D	1	1	76,008	76,008
34	Senior Graduate	D	1	1	76,008	76,008
35	Teacher V	F&E	22	25	1,278,324	1,439,266
36	Teacher IV	G	2	2	90,600	87,320
37	Teacher III	H	8	8	341,754	336,642
38	Teacher I & II	K & J	15	12	376,048	304,944
39	Clerk/Typist	K	2	1	41,424	29,172
40	Library Assistant	K	1	1	17,616	17,616
41	Laboratory Assistant	K	1	1	23,808	23,808
			54	**53**	**2,407,270**	**2,476,464**
		c/fwd	**275**	**271**	**13,462,327**	**13,547,719**

	bfwd	275	271	13,462,327	13,547,719
Campden Park Secondary (528 students)					
42 Principal	C	1	1	85,680	85,680
43 Deputy Principal	D	1	1	72,600	72,600
44 Senior Graduate	D	1	1	72,600	76,008
45 Teacher V	F&E	24	27	1,595,640	1,663,512
46 Teacher IV	G	6	6	313,128	269,604
47 Teacher III	H	16	15	677,260	649,362
48 Teacher II	J	5	4	136,240	103,568
49 Clerk/Typist	K	1	1	24,744	17,616
50 Library Assistant	K	1	1	17,616	23,808
51 Laboratory Assistant	K	1	-	23,808	-
52 Caretaker	M	1	1	18,252	18,252
		58	58	3,037,568	2,980,010
Dr. J.P. Eustace Memorial Secondary (466 students)					
53 Principal	C	1	1	85,680	85,680
54 Deputy Principal	D	1	1	76,008	76,008
55 Senior Graduate	D	1	1	72,600	76,008
56 Teacher V	F&E	10	12	572,688	697,920
57 Teacher IV	G	1	1	48,252	50,220
58 Teacher I & III	K & H	14	12	456,694	365,424
59 Teacher II	J	4	4	109,068	112,232
60 Senior Clerk	J	1	1	28,744	29,664
61 Clerk/Typsit	K	1	1	17,616	17,616
62 Library Assistant	K	1	-	24,744	-
63 Office Attendant/Caretaker	M	1	1	18,252	18,252
		36	35	1,510,346	1,529,024
Intermediate High (287 students)					
64 Principal	C	1	1	85,680	85,680
65 Deputy Principal	D	1	1	76,008	76,008
66 Teacher V	F&E	9	11	533,436	643,596
67 Teacher IV	G	1	1	48,908	50,876
68 Teacher III	H	7	6	307,608	243,216
69 Teacher II	J	3	2	83,196	57,212
70 Senior Clerk	J	1	1	28,744	28,744
71 Library Assistant	K	1	1	23,808	23,808
72 Laboratory Assistant	K	1	1	17,616	17,616
73 Clerk/Typist	K	1	1	17,616	17,616
74 Office Attendant	M	1	1	11,652	11,652
		27	27	1,234,272	1,256,024
Adelphi Secondary (187 students)					
75 Principal	C	1	1	85,680	85,680
76 Deputy Principal	D	1	1	76,008	76,008
77 Teacher III & V	H,F&E	18	18	1,189,572	984,922
78 Teacher IV	G	2	2	104,376	104,376
79 Teacher II	J	2	2	47,552	56,172
80 Teacher I	K	1	1	17,616	17,616
81 Library Assistant	K	1	1	24,744	17,616
82 Laboratory Assistant	K	1	1	17,616	16,848
83 Caretaker/Office Attendant	M	1	1	16,188	16,188
		28	28	1,579,352	1,375,426
	c/fwd	424	419	20,823,865	20,688,203

		331			
	b/fwd	424	419	20,823,865	20,688,203
Central Leeward Secondary (477 students)					
84 Principal	C	1	1	85,680	85,680
85 Deputy Principal	D	1	1	76,008	76,008
86 Senior Graduate	D	1	1	76,008	76,008
87 Teacher III & V	H,F&E	25	25	1,279,874	1,276,782
88 Teacher IV	G	-	1	-	48,728
89 Teacher II	J	1	2	27,824	51,600
90 Technician	J	1	1	21,936	24,288
91 Library Assistant	K	1	1	23,808	23,808
92 Laboratory Assistant	K	1	1	22,088	23,120
93 Caretaker/Office Attendant	M	1	1	16,188	16,188
		33	**35**	**1,629,414**	**1,702,210**
Troumaca Secondary (259 students)					
94 Principal	C	1	1	85,680	85,680
95 Deputy Principal	D	1	1	76,008	76,008
96 Teacher III & V	H,F&E	14	15	734,510	781,442
97 Teacher IV	G	2	2	92,568	96,192
98 Teacher II	J	4	5	91,332	116,580
99 Library Assistant	K	1	1	22,776	22,776
		23	**25**	**1,102,874**	**1,178,678**
Union Island Secondary (193 students)					
100 Principal	C	1	1	85,680	85,680
101 Deputy Principal	D	1	1	76,008	76,008
102 Teacher III & V	H,F&E	13	13	687,578	670,172
103 Teacher II	J	3	3	78,320	66,912
104 Teacher I	K	2	2	41,424	41,424
105 Library Assistant	K	1	1	24,744	24,744
106 Laboratory Assistant	K	1	1	23,808	17,616
107 Caretaker/Office Attendant	M	1	1	15,324	15,972
		23	**23**	**1,032,886**	**998,528**
Petit Bordel Secondary (218 students)					
108 Principal	C	1	1	85,680	85,680
109 Deputy Principal	D	1	1	76,008	76,008
110 Teacher III & V	H,F&E	25	25	1,681,252	1,148,506
111 Teacher II	J	4	4	101,360	97,220
112 Library Assistant	K	1	1	17,616	17,616
113 Laboratory Assistant	K	1	1	17,616	17,616
		33	**33**	**1,979,532**	**1,442,646**
North Union Secondary (375 students)					
114 Principal	C	1	1	85,680	85,680
115 Deputy Principal	D	1	1	76,008	76,008
116 Senior Graduate	D	1	1	76,008	76,008
117 Teacher III & V	H,F&E	25	26	1,372,312	1,310,604
118 Teacher IV	G	3	3	138,852	121,060
119 Teacher II	J	3	3	83,656	83,932
120 Technician	J	1	1	17,616	17,616
121 Teacher I	K	1	1	23,808	21,936
122 Library Assistant	K	1	1	24,744	23,808
123 Laboratory Assistant	K	1	1	17,616	17,616
124 Caretaker/Office Attendant	M	1	1	11,652	16,188
		39	**40**	**1,927,952**	**1,850,456**
	c/fwd	**575**	**575**	**28,496,523**	**27,860,721**

	b/fwd	575	575	28,496,523	27,860,721
St. Clair Dacon Secondary (217 students)					
125 Principal	C	1	1	85,680	85,680
126 Deputy Principal	D	1	1	73,736	76,008
127 Senior Graduate	D	1	1	66,920	70,325
128 Teacher III & V	H,F&E	29	29	1,734,008	1,749,360
129 Teacher IV	G	1	1	40,380	44,724
130 Teacher II	J	4	4	107,772	95,472
131 Library Assistant	K	1	1	17,996	17,996
132 Laboratory Assistant	K	1	1	17,996	23,808
133 Caretaker/Office Attendant	M	1	1	16,188	16,188
		40	40	2,160,676	2,179,561
West St. George Secondary (338 students)					
134 Principal	C	1	1	85,680	85,680
135 Deputy Principal	D	1	1	76,008	76,008
136 Teacher V	F&E	12	12	786,840	802,896
137 Teacher IV	G	2	2	99,620	95,600
138 Teacher III	H	13	11	542,446	454,416
139 Library Assistant	K	1	1	23,808	23,808
140 Laboratory Assistant	K	1	1	17,616	17,616
141 Office Attendant	M	1	1	16,188	16,188
		32	30	1,648,206	1,572,212
Bequia Community High (130 students)					
142 Principal	C	1	1	71,840	75,992
143 Deputy Principal	D	1	1	76,008	76,008
144 Teacher V	F&E	7	8	441,420	488,352
145 Teacher IV	G	2	2	89,288	89,288
146 Teacher III	H	5	4	216,880	202,104
147 Teacher II	J	2	2	46,264	47,368
148 Teacher I	K	6	6	129,680	133,120
149 Library Assistant	K	1	1	23,808	23,808
150 Laboratory Assistant	K	1	1	23,808	23,808
151 Caretaker/Office Attendant	M	1	1	11,652	16,188
		27	27	1,130,648	1,176,036
Sandy Bay Secondary (226 students)					
152 Principal	C	1	1	85,680	85,680
153 Deputy Principal	D	1	1	76,008	76,008
154 Teacher V	F&E	12	12	722,384	753,056
155 Teacher III	H	11	11	467,480	462,368
156 Caretaker	M	1	1	15,540	15,540
		26	26	1,367,092	1,392,652
George Stephens (Senior) Secondary (223 students)					
157 Principal	C	1	1	85,680	85,680
158 Deputy Principal	D	1	1	76,008	76,008
159 Teacher V	F&E	13	14	774,364	815,678
160 Teacher IV	G	2	2	104,376	104,376
161 Teacher III	H	9	8	390,100	345,020
162 Library Assistant	K	1	1	17,616	17,616
163 Laboratory Assistant	K	1	1	17,616	17,616
164 Caretaker	M	1	1	15,540	15,540
		29	29	1,481,300	1,477,534
	c/fwd	729	727	36,284,445	35,658,716

	b/fwd	729	727	36,284,445	35,658,716
Buccament Bay Secondary (259 students)					
165 Principal	C	1	1	85,680	85,680
166 Deputy Principal	D	1	1	72,600	65,784
167 Teacher V	F&E	12	12	737,472	745,048
168 Teacher III	H	12	12	522,784	489,840
169 Library Assistant	K	1	1	23,808	23,808
170 Laboratory Assistant	K	1	1	17,616	23,808
171 Caretaker	M	1	1	18,252	18,252
		29	29	1,478,212	1,452,220
Thomas Saunders Secondary (521 students)					
172 Principal	C	1	1	85,680	85,680
173 Deputy Principal	D	1	1	76,008	76,008
174 Teacher V	F&E	16	19	1,011,072	1,151,868
175 Teacher IV	G	2	2	104,376	104,376
176 Teacher III	H	13	11	554,090	483,384
177 Teacher II	J	-	1	-	21,936
178 Library Assistant	K	1	1	23,808	17,616
179 Laboratory Assistant	K	1	1	17,616	17,616
180 Caretaker	M	1	1	18,252	18,252
		36	38	1,890,902	1,976,736
Canouan Secondary School (60 students)					
181 Principal	C	-	1	-	85,680
182 Teacher V	F&E	2	3	122,688	137,115
183 Teacher III	H	2	3	88,000	101,160
184 Teacher II	J	2	4	57,344	57,344
185 Teacher I	K	-	5	-	87,744
186 Library Assistant	K	-	1	-	17,616
187 Laboratory Assistant	K	-	1	-	17,616
188 Caretaker	M	-	1	-	11,652
		6	19	268,032	515,927
189 Clerk/Typist	K	13	14	305,898	323,514
Total Permanent Staff		813	827	40,227,489	39,927,113
Less provision for late filling of posts		-	-	800,000	800,000
190 Relief Staff		-	-	393,000	393,000
Total		813	827	40,620,489	40,320,113
Allowances					
191 Subject Department Heads		-	-	121,760	121,760
192 Duty Allowances		-	-	502,280	502,280
193 Acting Allowance		-	-	10,000	10,000
194 Allowance to Teachers in remote areas		-	-	24,000	24,000
195 Duty Allowance - Games Teachers		-	-	21,080	21,080
		-	-	679,120	679,120
TOTAL		813	827	41,299,610	40,999,234

MINISTRY OF NATIONAL SECURITY

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Undertake quarterly meetings of the Free Movement Committee to review and process applications for CARICOM Skills Certificates.	• The Free Movement Committee meets quarterly to examine applications for Skills Certificate with 22 approvals.
➢ Process Firearm Applications for License and undertake interviews with the Licensing Board on a monthly basis.	• The Firearms Committee meets once per month to review and interview applicants for firearm license with 145 approvals.
➢ Collaborate with the Police Department, Licensing Board and the National Firearms Association in regulating the issuance of Firearm Licenses, training of qualified members along with the sale of Firearms and Ammunition in line with the Act.	• The collaboration with the Police Department continues in regulating the issuance of Firearms Licenses, training approved applicants and the monitoring the sale of firearms.
➢ Collaborate with the Special Branch and Immigration Department in the consideration of application for Entry.	• The police department continues to assist with the vetting of applicants supporting the Ministry in the smooth processing of Visa Entry Applications.
➢ Coordinate with the SVG Police Force Band to train and undertake extensive Pan Summer Programme in at least nine (9) schools and communities to include other agencies including the Trafficking in Persons Unit.	• Visits were made during the first quarter to schools to re-establish contacts with Principals to recommence the programme but were hampered due to the COVID 19.

	The Summer Programme by the Royal St. Vincent and the Grenadines Police Force Band during the summer vacation was postponed due to the Corona Virus pandemic.
➢ Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and Trafficking in Persons, targeting schools and community youth groups.	• The Anti-Trafficking in Persons Unit continues to educate the people of St. Vincent and the Grenadines using all available medium inclusive of Print, Television, Radio and Electronic such as API, On-the-Beat and Care, Serve & Protect Program on Facebook. The officers conducted sessions at three schools on mainland in 2020; this was a limited number due to the effects of the Corona Virus pandemic. Additionally, a series of lectures were held, among the organisations sensitized were Four churches, The Boys Liberty Lodge and the Marion House. On July 30, SVG observed United Nations World Day against Trafficking in Persons. As part of those activities we launched the official Logo of Anti-trafficking in Persons. The Prime Minister delivered a joint-radio address to commemorate the United Nations World Day against Trafficking in Persons and the Prime Minister, unveiled the official Logo of the Unit.
➢ Undertake a comprehensive a Comprehensive Voter Education Programme throughout all fifteen (15) constituencies.	• Approximately 22 meetings were held throughout St. Vincent and the Grenadines. Weekly Radio programmes were done on various radio stations. Information was disseminated on one Views on Issues programme and various Roundtable Talk on VC3. A Youth forum was held virtually.

➢ Continue the process of replacing expired Identification Cards to eligible voters.	• This has been done throughout the length and breadth of St. Vincent and the Grenadines.
➢ Collaborate with the Registry, Ministry of Health and ITSD in undertaking Bed Side Registration with the view of issuing a Unique Identifcation Number under the MPID Programme.	• This is an ongoing process
➢ Issue the new and upgraded Electronic Passports with enhanced security designed by the Canadian Bank Note (CBN).	• Relevant equipment received to facilitate the issuance of the Electronic Passports to commence in 2021.
➢ Continue the collaboration with the Office of International Organization on migration (IOM) ON Migration Governance towards building capacity for data gathering on Migration flows	• Several meetings and training were convened virtually where senior staff benefitted
➢ Increase the number of Officers trained in the identification and seizure of Digital Evidence.	• Training was received virtually in various areas such as Cybercrime and Security Awareness, Electronic Evidence, Malware Analysis, Audio and Video Forensics, Criminal Finances and cryptocurrencies, biometrics training, dark web and virtual assets from Interpol, CARICOM IMPACS and other international agencies. 1. Strengthening Cybercrime Legislation in the Caribbean; 2. Cybercrime and Security Awareness and 3. Introduction to the Dark Web.

➢ Continue to develop the Anti-trafficking in Person Unit to efficiently detect and prevent crimes related to trafficking in persons.	• Over two hundred police officers were trained in Combating Human Trafficking and Child Labour. Two one-day symposia were held with the Private Sector and other with NGOs and July 28 & 29, 2020. Stakeholders from NGOs and public Sector review the National Action P4lan and the Memorandum of Understanding to compact Human Trafficking. Investigations were launched into Eight (8) potential cases of Human Trafficking in Persons. However, none of these cases reached the prosecutorial threshold with regards to evidence. SVG has maintained the Tier 2 placement or ranking two ranking on the United States Trafficking in Persons 2020 report and have maintained that ranking for the last three years.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
➢ Continue to process applications for firearm licenses and provide training to license holders.	• The Firearms Committee meets at least once per month to review and interview applicants for firearm license.
➢ Conduct at least two (2) community pan concerts quarterly providing anti-crime and violence messages.	• One Pan against Crime Concert was held in Vermont in March 2020.
➢ Continue to develop and pursue policies geared towards engaging youths in meaningful activities.	• All planned activities were postponed due to COVID-19 Pandemic.

➢ Increase the visibility of the Commission for the NCCP through media, poster and billboards promoting policies to address crime and violence.	• The publicity campaign continues through Radio Programmes, Exhibitions and Lecturers.
➢ Conduct training activities under the Pan Against Crime Programme and further expansion of Police Youth Clubs.	• Training continued for the first quarter of 2020 however all activities were postponed due to the COVID-19 Pandemic.
➢ Process requests for CSME Skills Certificate and Entry Visas.	• The Free Movement Committee meets quarterly to examine applications for Skills Certificates and VISA applications are processed on request.
POLICE SERVICES	
➢ Pilot the new Police Crime data management system.	• The crime data management system is being Piloted at Central, Questelles and Calliaqua Police Station.
➢ Engagement of neighboring watch groups in community policing.	• The crime data management system is being piloted at Central, Questelles Police Station, Calliaqua Police Station and Mesopotamia Police Station.
➢ Train officers in the area of crime detection by the use of electronic devices by quarter 4.	• A neighbor-hood watch training seminar was conducted to facilitate the continuous development of strategies to assist with community policing; inclusive of setting up new watch groups.
➢ Conduct training in intelligence gathering an analysis.	• One hundred and forty (140) Police Officers trained at Training School and other specialized trainings were done. Training will be conducted during the remainder of the year for additional officers.

➢ Train officers in Financial investigation.	• No training was conducted.
➢ Train officers in the areas of identification and seizure of digital evidence.	• No training was conducted in financial investigation due to the pandemic.
➢ Continue to train officers in cybercrime investigations.	• One hundred and forty (140) Police Officers trained at Training School and other specialized trainings were done. Training will be conducted during the remainder of the year for additional officers.
➢ Seek to improve St. Vincent and the Grenadines Trafficking in Persons (TIP) ranking through targeting intervention with assistance from friendly governments and partner agencies including the USA, Taiwan and the European Union.	• One hundred and forty (140) Police Officers trained at Training School and other specialized trainings through CBSI, facilitated by IMPACS and RSS, were done. Training will be conducted during the remainder of the year for additional officers.
➢ Engage in intelligence sharing, training and development with international partners.	• The United States (including the US Embassy in Bridgetown and US State Department) has over the past years assisted St. Vincent and the Grenadines locally, regionally and internationally with training geared towards combating TIP and developing best practices. Several workshops and meetings were hosted by ACP-EU in an effort to discuss trends relating to human trafficking in Europe and the Caribbean. The International Organisation for Migration (IOM) has also assisted this country by providing training for law enforcement officers and other stakeholders in combating human trafficking.

	Training sessions were held with the International Narcotics Control Board, Boarder Control and regular meetings are being held with other international partners, including SOUTHCOM.
➢ Establish and build capacity at the Sexual Assault Unit in conjunction with regional and international partners.	• The Unit was established and in house trainings were held. Two persons received training in Trinidad on issues related to sexual offenses. The emergence of the present pandemic prohibited further capacity building in the area.
➢ Develop and implement appropriate crime fighting strategies geared towards reducing the incidents of violent and crime.	• Engage in more community policing and develop better relationships with community groups/neighbourhood watch groups, increase patrols in areas prone to harboring violent persons using both mobile and foot, being either active or random patrol.
➢ Increase the number of Patrols in our communities.	• Increase patrols in areas known to be hot-spots, identifying possible potential offenders and targeting them to get involved in a skill or other productive activities.
COAST GUARD	
➢ Embark on a public awareness programme to educate the public on safety at sea issues by December, 2020.	• Level of achievement is affected by protocols relating to Covid 19, the media (radio jingles) was utilized to inform the public.
➢ Improve intelligence gathering, by strengthened collaboration with regional and international law enforcement agencies.	• Majority (70 % +) of Coast Guard law enforcement operations for 2020 are intelligence led and involve multi local, regional and international agencies.
➢ Continue to train of staff on the operations of the coastal surveillance radar system.	• Limited staff training due to the restrictions of COVID-19 as trainers and maintenance technicians from Trinidad and Tobago cannot visit island to facilitate training and maintenance.

➢ Continue to train of staff on the operations of the coastal surveillance radar system.	• Increase in the number of patrols conducted as protection for the yachting sector, Water Way Watch pamphlet (safety and security tips) produce and distributed by the Commander to Yachters and Boat Operators
➢ Enhance citizen security through the development and implementation of appropriate measures aimed at strengthening law enforcement cooperation throughout the region including trans-border intelligence sharing through assistance from EU/CELAC.	• Several RSS patrols conducted during 2020 by Captain Hugh Mulzac which resulted in improve maritime domain awareness within countries territorial waters and economic zone, information gathered and received were shared and actioned during these patrols.
➢ Conduct the annual youth summer programme.	• 2020 youth Development Summer Programme cancelled due to Covid 19.
➢ Continue to expand the Marine arm of the cadet Core.	• Expansion commenced in early January but was halted due to Covid 19 protocols.
FIRE SERVICE	
➢ Seek to decentralise the Fire service.	• Meetings were held with Bjorn Steiger Foundation out of Europe in St. Lucia and in St. Vincent who offered to build seven (7) Fire Stations on St. Vincent and the Grenadines free of cost. The team from this foundation also visited the old Fire Station at Arnos Vale and offered to build a Fire Headquarters there
PRISONS	
➢ To light the perimeter of the Belle Isle Correctional Facility by May 31, 2020.	• Lights were installed on the building however the lighting of the Perimeter has not commenced.

➢ To develop the Prison farm, making it sustainable and cost effective by October 31, 2020.	• The department is currently collaborating with the Ministry of Agriculture in an effort to make the Prison Farm viable through proper farming methods and best practices.
➢ To bring, staff up to the industry standards through training by December 31, 2020	• COVID-19 impacted the delivery of training to the staff.
➢ To classify all inmates at the Kingstown Facility by August 31, 2020.	• The existing condition is not conducive for inmate classification. This is deferred to 2021.
➢ To develop existing prison industries and add new ones by April 30, 2020.	• The s not achievable under the current situation therefore this is deferred to 2021.
➢ To develop emergency/evacuation protocols via contingency plan by June 30, 2020.	• The department commenced working with NEMO in this regard and work is still ongoing.
➢ To implement revised security apparatus by June 30, 2020.	• Security protocols were revised in keeping with Covid-19 measures; however, total revision of the security apparatus has not been accomplished.
➢ To have the new female prison completed by January, 2020.	• The female prison is 95% complete.
➢ To develop standard operational procedure by March 31, 2020.	• The Standard operating procedures were reviewed and revision is ongoing

PASSPORT & IMMIGRATION DEPARTMENT

- New format for the gathering of information at Argyle International Airport.
  - The use of ED card at Argyle International Airport has been replaced by a short interview containing pertinent questions. This eliminates the time spent on completing ED cards.
- Training of officers in capacity building.
  - Ongoing training of officers continues. Topics chosen relate to Border Security and Migration and would help in the upward mobility of officers.
- Production and issuance of travel documents.
  - The department continues to issue safe and highly secure travel documents that meet International Civil Aviation Organization standards.

NATIONAL EMERGENCY MANAGEMENT ORGANISATION

- Update the Draft Comprehensive Disaster Management Policy and Strategy.
  - The update of the Comprehensive Disaster Management Policy and Strategy has been completed. This was done through technical assistance by the World Bank. A consultant was hired, the Consultant reviewed and revised the CDM Policy and strategy using the CDEMA model guidelines and the Sendai Framework for Disaster Risk Reduction.
- Revise the National Disaster Management Plan.
  - Revision of the plan has been postponed to 2021 as in the COVID-19 environment consultations will be restricted. This activity should also come after the Policy and Strategy which is now completed. Funding must also be sourced for this activity.
- Update the Disaster Management act.
  - Revision of the Act postponed to follow after the CDM Policy which is now completed.

➢ Establish five (5) Community Emergency Response Teams (CERT).	• Eight (8) CERT Teams established in 2020. Due to the COVID-19 virus training was halted at the end of March 2020, thus affecting all community activities and training.
➢ Implement Tsunami-Ready Programme.	• Successfully completed. Union Island has now been designated as a tsunami ready community and the communities from Kingstown to Argyle are also designated as tsunami ready. Due to the ongoing COVID-19 crisis recognition ceremonies have been delayed. Tsunami hazard maps and evacuation signs have been developed and installed in Union Island and from Kingstown to Argyle.
➢ Sustained public education programme for all hazards.	• Ongoing. Limited to a whistle stop as all outdoor activities cancelled end of March 2020. Social media information ongoing on all hazards.
➢ Develop National Tsunami Protocols.	• Completed. National Tsunami Protocols have been completed. Tsunami protocols for Union Island and the communities from Kingstown to Argyle have also been developed.
➢ Develop National Early Warning Protocols.	• 70% completed. This was done through the Natural Disaster Management Project by the Ministry of Transport and Works. Now has to be customized and streamlined for implementation.
MARITIME ADMINISTRATION	
➢ To implement the National Ocean Governance Policy and Strategic Action Plan as adopted by Cabinet in 2019 by March, 2020.	• The NOPAP was adopted by Cabinet in June 2018, subsequently, Cabinet established the National Ocean Coordinating Committee, which comprised representatives from SVGMARAD.

- To complete the Quality Management System for the Kingstown Office by September 30, 2020.

- The development of the Quality Management System for the Kingstown office is ongoing and is approximately 60% completed.

- To complete Phase III of IMO Audit Corrective Plan by June 30, 2020.

- The Marine Pollution Prevention Bill, which was drafted by SVGMARAD, was passed in the House of Parliament.

- To continue working on Maritime Boundary Delimination with neighboring states.

- Commenced the local small boat registration campaign:
  - Conducted three stakeholders' consultations in Bequia, Canouan and Union Island;
  - Facilitate three stakeholders' consultations with Ferry owners, water taxi operators, and shipping agents;
  - Participated in two radio interviews on Boom SVG 106.9 FM and National Broadcasting Corporation (NBC) radio station;
  - Radio jingles of 45 seconds were broadcasted on NBC Radio and Boom FM for one month respectively;
  - Participated in a single interview with Agencies for Public Information
  - Prepared and distributed 10 posters (18 in x 24 in).
  - Developed and distributed flyers and brochures regarding the registration of small vessels.

➢ To strengthen the legal framework of the Maritime Affairs to give effect to IMO mandatory instrument by December, 2020.	• Documents for the accession of the Wreck Removal, Ships Ballast Water Management and FAL Conventions have been prepared and submitted to the Permanent Secretary for onward transition to Cabinet. The Marine Pollution Prevention Bill, which was drafted by SVGMARAD, was passed in the House of Parliament in 2019 and is being implemented. Five (5) pieces of priority Shipping Regulations have been prepared and sent to the Attorney General office for review.
➢ To conclude work towards the establishment of a firefighting training facility to commence operations with HMTI by September, 2020.	• The Maritime Training Programmes and the Maritime Accreditation Documents have been developed. These documents are critical for the accreditation of the Institute by the IMO. The IMO Model Courses, which will be used for delivery of the training, have been sourced. Contractual agreement has been signed between the Government and JERIC Environment, Safety and Health Services for the construction of the firefighting simulator. The firefighting training is necessary for accreditation of the HMTI by the IMO. The Materials for outfitting the firefighting simulator have been sourced.

➢ To finalise recommendations for the accession to wreck removal and Antifouling System Convention by December, 2020.	• Documents for the accession of the Wreck Removal, Ships Ballast Water Management and FAL Conventions has been Signed by the Minister and deposited to the Secretary General of the IMO. Work has commenced on the implication of accession to the Antifouling Convention to SVG.
➢ **ELECTORAL OFFICE** Continue the voter education programme in 2020.	• Voters Education Programme was implemented and is on-going. The Voters Education Programme was strengthened by UN partnership.
➢ Review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representative of the People Act 1982.	• The Electors' List is reviewed and updated through the process of continuous voter registration as well as through the process of expunging the names of persons known to be deceased, or who are otherwise disqualified as electors. Quarterly Electors' Lists were published in April and July 2020. The third Quarterly List is due for publication in October 2020. As at 31st July, 2020, there were ninety-six thousand six hundred and sixty-eight (96,668) eligible registered voters in St. Vincent and the Grenadines.
➢ Issue new National Identity Cards to all eligible applicants who have been duly registered.	• Between 1st August, 2019 and 31st July, 2020, a total of 2,445 identity cards were processed by the Electoral Office.
➢ Re-register electors with national identity cards expiring in 2019.	• The Re-registration Process is Ongoing.

➢ Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office.	• During the period under review, three (3) meetings were convened.
➢ Facilitate dialogue with and between political parties in St. Vincent and the Grenadines.	• Three (3) stakeholder's meetings were held during the period.

40- MINISTRY OF NATIONAL SECURITY

MISSION STATEMENT

To develop and maintain a peaceful, safe and secure environment nationwide in ehich citizens and visitors can have confidence and be willing to invest in areas critical to national development re: Air and Sea Ports and Renewable Energy

STRATEGIC PRIORITIES 2021

- Undertake quarterly meeting of the Free Movement Committee to review and process applications for CARICOM Skills Certificates.
- Process Firearm Applications for License and undertake interviews with the Licensing Board.
- Collaborate with Cruise Line Operators and Agencies to market St.Vincent and the Grenadines as home and transit port
- Collaborate with the Special Branch and Immigration Department in the consideration of application for Entry Visas.
- Coordinate with the SVG Police Force Band to undertake Pan Summer Programme and training in at least nine (9) schools and communities
- Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and trafficking in Persons, targeting schools and communities youth groups.
- Build capacity among prison officers to enable them to assist in Rehabilitation of inmates.
- Develop National Tsunami Protocols
- Collaborate with the Registry, Ministry of Health and ITSD in undertaking Bed Side Registration with the view of issuing a Unique Identification Number under the MPID Programme.
- Improve the Seismic network to enhance the monitoring and early warning for the La Soufriere Volcano.
- Continue the collaboration with the Office of International Organization on migration (IOM) on Migration Governance towards building capacity for data gathering on Migration flows.
- Undertake public sensitization through the NCCP on topical issues including drugs and alcohol and trafficking in persons, targeting schools and community youth groups.
- Revise the National Disaster Plan and National Emergency Act
- Collaborate with the developers on Canouan with a view to commence development projects on the island
- Collaborating with the Caribbean Institute for Meteorology and Hydrology (CIMH) on technical matters to facilitate the implementation of projects.
- Build capacity among Prison officers to enable them to assist with the rehabilitation of inmates
- Continue to maintain and upgrade Ports of Entry throughout the State
- Collaborate with the OECS and CARICOM to implement decisions by the Heads of Government ensuring hassle free travel for our citizens
- maintain readiness and preparedness to co-ordinate the implementation of the Disaster Response Plan in the event of any catostrophic volcanic eruption
- Continue to replace expired identification cards issued in 2009
- Continue to pursue Geothermal Exploration
- Continue reform of the management structure of the Prisons Department
- Continue to develop the Anti-trafficking in Person Unit to efficiently detect and prevent crimes related to trafficking in persons.
- Continue to refine the management and operations of the Argyle International Airport (AIA) through assistance from ECCAA, TSA and ICAO.

Prog.	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
400	Policy, Planning and Administration	**3,567,199**	3,423,869	3,443,043	3,670,332	3,670,332	2,725,796
402	Electoral Office	**1,506,991**	1,457,832	1,451,961	3,467,051	4,620,947	1,138,057
406	Maritime Administration	**570,959**	579,929	589,079	569,175	569,175	370,693
408	Meterological Services	**1,169,552**	1,185,726	1,202,224	3,923,195	3,910,095	3,773,909
410	Police Services	**36,974,076**	37,620,522	38,279,897	36,200,748	36,327,298	28,621,038
411	Fire Service	**4,740,284**	4,821,384	4,904,106	4,741,378	4,654,828	3,003,394
412	Coast Guard Service	**5,746,715**	5,847,947	5,951,264	5,781,426	5,781,426	4,270,814
	Total - Police	**47,461,075**	**48,289,853**	**49,135,266**	**46,723,552**	**46,763,552**	**35,895,247**
420	Prisons	**6,203,189**	6,242,445	6,358,986	6,226,787	6,226,787	5,106,501
440	Passports and Immigration Dept.	**5,771,998**	4,080,241	4,139,345	6,712,679	6,712,679	3,669,650
441	National Emergency Management Office	**2,137,915**	2,162,442	2,187,459	1,880,297	1,880,297	1,089,671
	TOTAL	**68,388,878**	**67,422,337**	**68,507,363**	**73,173,068**	**74,353,864**	**53,769,524**

40- MINISTRY OF NATIONAL SECURITY

400	POLICY, PLANNING AND GENERAL ADMINISTRATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Continue to process applications for firearm licences and provide training to licence holders.
- Conduct at least two(2) community pan concerts quarterly providing anti-crime and violence messages.
- Continue to develop and pursue policies geared towards engaging youths in meaningful?
- Increase the visability of the Commission for the NCCP through media,poster and billboards promoting policies to address crime and violence.
- Conduct training activities under the Pan Against Crime Programme and further expansion of Police Youth Clubs.
- Coordinate with the SVG Police Force Band to conduct pan summer programmes and undertake related training in at least 9 schools and communities.
- Undertake quarterly meetings of the Free Movement Committee to process applications for CARICOM Skills Certificates.
- Process requests for CSME Skills Certificate and Entry Visas

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of policy papers/cabinet submissions/ legislations drafted	5	3	9	9	12
•	Number of board meetings attended	165	145	160	160	160
•	Number of management meetings held	36	36	36	36	36
•	Number of media events	5	5	5	5	5
•	Number of entry visa applications received	289	84	300	300	300
•	Number of entry visa applications approved	269	60	300	300	300
•	Number of firearm licence applications received	304	160	300	300	300
•	Number of CSME applications received	63	13	50	60	60
•	Number of CSME applications approved	56	8	50	60	60
•	Number of stakeholders meetings held	3	1	6	6	6

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Number of policy papers/cabinet submissions/legislations accepted	98	98	98	98	98
•	Percentage of media events reported accurately	100%	100%	100%	100%	100%
•	Number of entry visa applications approved within 4 weeks	10	10	10	10	10
•	Number of firearm licence applications approved within 1 year	208	117	280	280	280
•	Number of CSME applications approved within 2 weeks	28	4	30	35	35
•	Percentage of board meetings attended	90%	90%	90%	90%	90%

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
400	**POLICY, PLANNING AND ADMINISTRATION**	**3,567,199**	**3,423,869**	**3,443,043**	**3,670,332**	**3,670,332**	**2,725,796**
21111	Personal Emoluments	**858,740**	875,915	893,433	928,700	928,700	683,959
21112	Wages	**5,136**	5,239	5,343	4,500	4,500	3,427
21113	Allowances	**97,920**	97,920	97,920	97,920	97,920	63,783
22111	Supplies and Materials	**500**	510	520	500	500	-
22131	Communication Expenses	**4,950**	5,049	5,150	4,950	4,950	7,463
22211	Maintenance Expenses	**14,321**	14,607	14,900	14,321	14,321	8,644
22212	Operating Expenses	**56,217**	57,341	58,488	56,217	56,217	26,867
22221	Rental of Assets	**5,500**	5,500	5,500	5,500	5,500	1,400
22231	Professional and Consultancy Services	**6,758**	6,758	6,758	6,758	6,758	12,329
22311	Local Travel and Subsistence	**35,000**	35,000	35,000	35,000	35,000	20,533
22411	Hosting and Entertainment	**137,878**	14,348	14,348	137,878	137,878	247,860
22511	Training	**15,000**	15,000	15,000	48,873	48,873	6,956
28212	Contributions - Foreign Organisations	**2,326,679**	2,288,082	2,288,082	2,326,615	2,326,615	1,642,574
28311	Insurance	**2,600**	2,600	2,600	2,600	2,600	-
		3,567,199	3,423,869	3,443,043	3,670,332	3,670,332	2,725,796

40- MINISTRY OF NATIONAL SECURITY

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

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Minister of National Security	-	-	-	-	-
2 Permanent Secretary	A3	1	1	95,568	112,488
3 Senior Assistant Secretary	C	1	1	85,680	73,224
4 Assistant Secretary	E	1	1	68,292	68,292
5 Senior Clerk	J	1	-	27,824	-
6 Clerk	K	2	-	47,616	-
7 Clerk/Typist	K	1	1	23,808	23,808
		7	**4**	**348,788**	**277,812**
National Commission on Crime Prevention					
8 Director, NCCP	D	1	1	76,008	76,008
9 Deputy Director, NCCP	F	1	1	46,932	46,932
10 Clerk/Typist	K	1	1	23,808	23,808
11 Office Attendant/Driver	L	1	1	13,596	13,596
		4	**4**	**160,344**	**160,344**
Forensic Unit					
12 Forensic Scientist	D	1	1	76,008	76,008
13 Technologist	F	2	2	107,832	107,832
14 Office Attendant	M	1	1	16,188	16,188
		4	**4**	**200,028**	**200,028**
15 Additional Staff		-	-	246,540	247,556
		15	**12**	**955,700**	**885,740**
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	27,000	27,000
Total Permanent Staff		**15**	**12**	**928,700**	**858,740**
Allowances					
16 Duty Allowance		-	-	31,680	31,680
17 House Allowance		-	-	9,000	9,000
18 Entertainment Allowance		-	-	12,000	12,000
19 Telephone Allowance		-	-	840	840
20 Acting Allowance		-	-	3,000	3,000
21 Allowance to NCCP		-	-	20,000	20,000
22 Private Investigators & Sec. Guard Board		-	-	4,000	4,000
23 Firearms Licensing Board		-	-	17,400	17,400
		-	**-**	**97,920**	**97,920**
TOTAL		**15**	**12**	**1,026,620**	**956,660**

40- MINISTRY OF NATIONAL SECURITY

402	ELECTORAL OFFICE
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Continue the voter education programme in 2021.
•	Review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representative of the People Act 1982.
•	Issue new National Identity Cards to all eligible applicants who have been duly registered.
•	Continue the voters registration process in various constituencies along established standards
•	Continue the process of replacing expired Identification Cards to eligible voters
•	Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office.
•	Facilitate dialogue with and between political parties in St.Vincent and the Grenadines.

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of voters registered	11,968	10,000	10,000	10,000
•	Number of public awareness campaigns conducted	12	4	4	4
•	Number of voters applications received	12,282	8,000	8,000	8,000
•	Number of training sessions conducted	6	6	2	2
•	Number of electors' list reviewed, updated and published	4	4	4	4
•	Number of meetings convened between political parties	3	2	2	2
	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of voter applications registered within 2 weeks	98%	98%	98%	98%
•	Percentage of registered voters with voter ID cards	95%	96%	96%	96%
•	Percentage of staff trained	80%	90%	90%	100%
•	Percentage of Electors' list published	100%	100%	100%	100%

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
402	**ELECTORAL OFFICE**	**1,506,991**	**1,457,832**	**1,451,961**	**3,467,051**	**4,620,947**	**1,138,057**
21111	Personal Emoluments	**538,320**	549,086	560,068	554,460	554,460	476,577
21112	Wages	**5,040**	5,141	5,244	3,760	5,060	2,913
21113	Allowances	**275,600**	213,200	213,200	275,600	834,400	178,429
22111	Supplies and Materials	**8,056**	8,217	8,381	8,056	6,756	100
22121	Utilities	**63,800**	65,076	47,000	63,800	63,800	38,350
22131	Communication Expenses	**4,450**	4,539	4,630	4,450	9,450	10,326
22211	Maintenance Expenses	**7,000**	7,140	7,283	6,000	6,000	5,920
22212	Operating Expenses	**35,400**	36,108	36,830	25,000	385,196	17,900
22221	Rental of Assets	**10,000**	10,000	10,000	10,000	59,900	290
22231	Professional and Consultancy Services	**500,000**	500,000	500,000	2,458,600	2,338,600	375,100
22311	Local Travel and Subsistence	**25,000**	25,000	25,000	25,000	25,000	19,637
22511	Training	**13,600**	13,600	13,600	13,600	213,600	5,096
22611	Advertising and Promotions	**16,725**	16,725	16,725	16,725	114,725	6,459
28311	Insurance	**4,000**	4,000	4,000	2,000	4,000	960
		1,506,991	**1,457,832**	**1,451,961**	**3,467,051**	**4,620,947**	**1,138,057**

40- MINISTRY OF NATIONAL SECURITY

Prog. No	Programme Name
402	ELECTORAL OFFICE

Programme Objectives

To conduct transparent, free and fair elections

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Supervisor of Elections	B1	1	1	78,312	78,312
2 Deputy Supervisor of Elections	D	1	1	60,900	62,376
3 System Administrator	E	1	1	68,292	68,292
4 Executive Officer	I	1	1	36,432	36,432
5 Clerk/Typist	K	1	-	24,744	-
6 Clerk	K	10	10	225,696	232,824
7 Photographer	K	1	1	23,808	23,808
8 Operator/Driver	L	1	1	20,088	20,088
9 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		**18**	**17**	**554,460**	**538,320**
Allowances					
10 Telephone Allowance		-	-	1,200	1,200
11 House Allowance		-	-	5,400	5,400
12 Entertainment Allowance		-	-	6,600	6,600
13 All'ce to Registering Officers and Photographers		-	-	262,400	262,400
		-	**-**	**275,600**	**275,600**
TOTAL		**18**	**17**	**830,060**	**813,920**

40- MINISTRY OF NATIONAL SECURITY

406	MARITIME ADMINISTRATION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020
•	Continue to implement the National Ocean Governance Policy and Strategic Action Plan as adopted by Cabinet in 2019 by March 2021.
•	Complete the Quality management System for the Kingstown Office by June 30, 2021.
•	Complete Phase IV of IMO Audit Corrective Plan by September 30, 2021.
•	Strengthen the Human Resources through the project: Strengthening of Maritime Administration by December 2021.
	Continue to enhance the Moorings on the Ashto Harbour, Union Island and Salt Whistle Bay, Mayreau
•	Strengthen the legal framework of the Maritime Affairs to give effect to IMO mandatory instrument by December 2021
•	Facilitate the operations of the Maritime Training by June 30,2021
•	Complete the development of the National and Regional maritime Security Strategy by December 2021
•	Conclude submission of recommendation for the accession to OPRC and Antifouling System Conventions by June 30, 2021

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of applications for ship registrations	231	202	300	250	236
•	Number of applications for licencing of seafarers Endorsements Seaman Books	4,711 3817	2,000 2,300	200 45	2,000 2,250	2,200 2,047
•	Number of inspection of ships follow-ups	20	75	80	80	50
•	Number of recommendations made from ship inspections	1	4	3	3	3
•	Number of workshops/training/consultations	4	5	15	9	6

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of licence for seafarers completed within 7 working days	90%	80%	78%	75%	80%
•	Percentage of application for ship registration completed within 7 days	80%	76%	70%	80%	80%
•	Percentage of recommendations from ship inspections, corrected	70%	55%	90%	93%	95%
•	Percentage of firearms applications for persons on board St.Vincent and the Grenadines ships issued within 7 dyas	30%	85%	65%	65%	65%

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
406	**MARITIME ADMINISTRATION**	**570,959**	**579,929**	**589,079**	**569,175**	**569,175**	**370,693**
21111	Personal Emoluments	**382,260**	389,905	397,703	386,476	386,476	233,797
21113	Allowances	**11,640**	11,640	11,640	11,640	11,640	10,873
22111	Supplies and Materials	**9,639**	9,832	10,028	9,639	9,639	525
22121	Utilities	**30,000**	30,600	31,212	24,000	24,000	20,000
22131	Communication Expenses	**6,833**	6,969	7,109	6,833	6,833	13,665
22211	Maintenance expenses	**2,754**	2,809	2,865	2,754	4,554	377
22212	Operating Expenses	**17,054**	17,395	17,743	17,054	17,054	4,158
22221	Rental of Assets	**80,000**	80,000	80,000	80,000	80,000	53,017
22311	Local Travel and Subsistence	**6,075**	6,075	6,075	6,075	6,075	4,500
22511	Training	**6,400**	6,400	6,400	6,400	4,600	1,925
28212	Contributions - Foreign Organisations	**18,304**	18,304	18,304	18,304	18,304	27,856
		570,959	**579,929**	**589,079**	**569,175**	**569,175**	**370,693**

40- MINISTRY OF NATIONAL SECURITY

Prog. No.	Programme Name
406	MARITIME ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Director Maritime Administration	B2	1	1	70,524	84,024
2 Surveyor of Ships	D	1	1	58,968	58,968
3 Registrar of Ships and Seafarers	D	1	1	76,008	76,008
4 Senior Inspector of Ships	E	1	1	68,292	56,196
5 Assistant Registrar of Ships	F	1	1	60,900	60,900
6 Clerk	K	1	1	23,808	17,616
7 Clerk/Typist	K	2	2	42,360	42,360
8 Office Attendant	M	1	1	15,616	16,188
		9	**9**	**416,476**	**412,260**
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		**9**	**9**	**386,476**	**382,260**
Allowances					
9 Duty Allowance		-	-	8,640	8,640
10 Acting Allowance		-	-	3,000	3,000
		-	**-**	**11,640**	**11,640**
TOTAL		**9**	**9**	**398,116**	**393,900**

40- MINISTRY OF NATIONAL SECURITY

408	METEOROLOGICAL SERVICES			
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020			
•	Restructure the organization for efficient operations			
•	Provide accurate and timely meteorological products and services that will assist sectors with their respective functions			
•	Upgrade Automatic Weather Stations to improve monitoring and provision of Early Warnings			
•	Liaise with the Caribbean Meteorological Organization (CMO) and the Caribbean Institute for Meteorology and Hydrology (CIMH) on projects and programs aimed at further developing the Meteorological Services			
•	Develop, implement and maintain Quality Management programmes;			
•	Liaise with Aviation Services Department for the completion of their emergency response plan;			
	KEY PERFORMANCE INDICATORS	**Estimates 2021**	**Estimates 2022**	**Estimates 2023**
	OUTPUT INDICATORS			
•	Number of aviation meteorological products	6,300	6,300	6,300
•	Number of weather report and forecast	1,095	1,095	1,095
•	Number of Climate Bulletins	20	15	12
•	Number of Maintenance visit	25	20	20
	KEY PERFORMANCE INDICATORS	**Estimates 2021**	**Estimates 2022**	**Estimates 2023**
	OUTCOME INDICATORS			
•	Percentage of weather reports prepared and distributed	99%	99%	99%
•	Percentage of weather reports processed on-time	99%	99%	99%
•	Percentage of weekly type of observations errors not to exceed	20%	15%	15%
•	Percentage of on-time hourly observations for aviation	80%	90%	95%
•	Percentage of corrected hourly observations for aviation not to exceed	20%	15%	10%

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates	Projected	Projected	Approved	Revised	Actual
408	**METEOROLOGICAL SERVICES**	**1,169,552**	**1,185,726**	**1,202,224**	**3,923,195**	**3,910,095**	**3,773,909**
21111	Personal Emoluments	**640,662**	653,475	666,545	2,542,905	2,542,905	1,968,180
21113	Allowances	**43,240**	43,240	43,240	232,955	232,955	187,709
22111	Supplies and Materials	**1,000**	1,020	1,040	1,000	609	-
22121	Utilities	**49,440**	50,429	51,437	49,440	49,440	25,052
22131	Communication Expenses	**9,900**	10,098	10,300	26,925	54,216	48,025
22211	Maintenance Expenses	**19,700**	20,094	20,496	105,560	105,560	78,666
22212	Operating Expenses	**88,000**	89,760	91,555	418,000	378,000	59,106
22221	Rental of Assets	**7,300**	7,300	7,300	197,400	197,400	138,846
22311	Local Travel and Subsistence	**13,200**	13,200	13,200	38,400	38,400	20,164
22511	Training	**6,500**	6,500	6,500	20,000	20,000	21,347
28212	Contribution - Foreign Organisations	**290,610**	290,610	290,610	290,610	290,610	1,226,814
		1,169,552	**1,185,726**	**1,202,224**	**3,923,195**	**3,910,095**	**3,773,909**

40- MINISTRY OF NATIONAL SECURITY

Prog.	Programme Name
408	METEOROLOGICAL SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Manager, Meteorological Services	D	1	1	69,476	72,884
2 Meteorological Forecaster	F	4	4	204,412	220,708
3 Meteorological Officer	G	1	1	50,548	52,188
4 Meteorological Assiatant	H	7	7	280,628	285,882
		13	13	605064	631662
Total Permanent Staff		**13**	**13**	**605,064**	**631,662**
5 Relief Staff		-	-	9,000	9,000
Total		**13**	**13**	614,064	640,662
Allowances					
6 Acting Allowance		-	-	1,000	1,000
7 Duty Allowance		-	-	33,000	33,000
8 Uniform Allowance		-	-	9,240	9,240
		-	-	**43,240**	**43,240**
TOTAL		**13**	**13**	**657,304**	**683,902**

40- MINISTRY OF NATIONAL SECURITY

410	POLICE SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Pilot the new Police Crime Data Management System.
- Train officers in the area of crime detection by the use of elcetronic devices by quarter 4
- Conduct training in intelligence gathering and analysis.
- Train officers inf financial investigation.
- Train officers in the areas of identification and seizure of digital evidence
- Continue to train officers in cyper crime investigations.
- Seek to improve St.Vincent and the Grenadines Trafficking in Persons (TIP) ranking through targeting intervention with assistance from friendly governments and partner agencies in cluding the USA, Taiwan and the European Union(EU).
- Engage in intelligence sharing, training and development with international partners
- Establish and build capacity at the Sexual Assault Unit in conjunction with regional and international partners.
- Develop and implement appropriate crime fighting strategies geared towards reducing the incidents of violence and crime
- Further develop the Sex Crimes Unit
- Devise and implment appropriate security measures to further reduce the incidences of violent crimes
- Increase the number of patrols in our communities.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of crime prevention exhibitions	2	1	2	2	2
•	Number of crime prevention measures with medical schools	15	15	15	15	15
•	Number of crime prevention lectures with schools	25	25	30	35	35
•	Number of human trafficking lectures held	2	2	2	2	2
•	Number of communities with neighbourhood watch	8	10	12	12	12
•	Number of summer programmes held by Police Youth Clubs	10	-	10	10	10
•	Number of schools involves in DARE programme	40	40	40	40	40
•	Number of training Officers trained in Cyber Crime Investigation	5	-	11	11	11
•	Number of Officers trained in Intelligence gathering Analysis	-	-	10	10	10
•	Number of Officers Trained in identification and Seaizure of digital evidence	3	-	200	200	200
•	Number of Officers trained in Financial Investigation	15	17	12	21	25
•	Number of Trained in trafficking in person	125	200	350	350	350
	Number of symposium on Human Trafficking Persons	-	2	2	2	2
•	Number of sex crimes units	-	2	4	6	6

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentageof Officers trained in Intelligence Gathering Analysis	40	44	48	50	55
•	Percentage of Officers Trained in identification and Seizure of digital evidence	20	25	30	35	40
•	Number of Officers trained in Financial Investigation	25	30	40	45	48
•	Percentager of Trained in trafficking in person	12	8	15	15	25

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
410	**POLICE SERVICES**	**36,974,076**	**37,620,522**	**38,279,897**	**36,200,748**	**36,327,298**	**28,621,038**
21111	Personal Emoluments	**28,333,816**	28,900,492	29,478,502	28,188,968	28,188,968	22,559,105
21112	Wages	**856,980**	874,120	891,602	734,500	734,500	666,536
21113	Allowances	**2,916,180**	2,916,180	2,916,180	2,916,180	2,916,180	2,521,417
21115	Rewards and Incentives	**16,200**	16,200	16,200	16,200	16,200	-
22111	Supplies and Materials	**340,000**	346,800	353,736	340,000	250,630	123,735
22121	Utilities	**690,000**	703,800	717,876	690,000	690,000	495,772
22131	Communication Expenses	**121,500**	123,930	126,409	121,500	186,500	61,224
22211	Maintenance Expenses	**480,000**	489,600	499,392	480,000	415,000	296,012
22212	Operating Expenses	**1,500,000**	1,530,000	1,560,600	980,000	1,259,150	789,574
22221	Rental of Assets	**278,000**	278,000	278,000	242,000	242,000	159,340
22231	Professional and Consultancy Services	**125,000**	125,000	125,000	125,000	85,000	51,475
22311	Local Travel and Subsistence	**480,000**	480,000	480,000	480,000	480,000	389,287
22321	International Travel and Subsistence	**85,000**	85,000	85,000	85,000	85,000	42,430
22511	Training	**150,000**	150,000	150,000	200,000	200,000	131,244
27221	Social Assistance - in Kind	**30,000**	30,000	30,000	30,000	54,370	350
28211	Contributions - Domestic	**96,000**	96,000	96,000	96,000	96,000	52,701
28212	Contribution - Foreign Organisations	**175,400**	175,400	175,400	175,400	175,400	86,607
28311	Insurance	**300,000**	300,000	300,000	300,000	252,400	194,230
		36,974,076	**37,620,522**	**38,279,897**	**36,200,748**	**36,327,298**	**28,621,038**

40- MINISTRY OF NATIONAL SECURITY

Prog. No	Programme Name
410	POLICE SERVICES

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Commissioner of Police	A3	1	1	112,488	112,488
2 Deputy Commissioner of Police	B1	1	1	102,672	102,672
3 Assistant Commissioner of Police	C	3	3	257,040	252,880
4 Superintendent of Police	Dp	8	8	603,864	608,448
5 Assistant Superintendent of Police	Ep	11	11	739,786	744,036
6 Inspector	Fp	18	18	1,040,164	1,065,047
7 Station Sergeant	Gp	20	20	976,689	1,001,223
8 Sergeant	Hp	53	53	2,256,403	2,252,697
9 Corporal	Ip	90	90	3,123,801	3,147,575
10 Constable	Jp	712	712	19,273,728	19,374,428
11 Police Recruit	Kp	81	81	729,000	729,000
12 Assistant Secretary	E	1	1	68,297	68,292
13 Executive Officer	I	1	1	37,896	32,364
14 Administrative Assistant	I	1	1	32,816	34,172
15 Senior Clerk	J	2	1	54,912	25,248
16 Clerk	K	4	4	97,104	97,104
17 Clerk/Typist	K	10	10	202,800	202,800
18 Senior Traffic Warden	K	1	1	17,616	20,088
19 Traffic Warden	L	14	14	255,888	256,941
20 Office Attendant	M	2	2	36,504	36,504
		1034	1033	30,019,468	30,164,007
21 Rural Constables		-	-	-	-
		1034	1033	30,019,468	30,164,007
Tourist Police Unit					
22 Officer in Charge	I	1	1	32,703	33,012
23 Additional Staff		-	-	136,797	136,797
Total Permanent Staff		1035	1034	30,188,968	30,333,816
Provision for salary adjustment		-	-	-	-
		1035	1034	30,188,968	30,333,816
Less provision for late filling of posts		-	-	2,000,000	2,000,000
Total		1035	1034	28,188,968	28,333,816
Allowances					
24 Uniform Allowance		-	-	30,000	30,000
25 House Allowance		-	-	720,000	720,000
26 Specialist Pay		-	-	280,000	280,000
27 Other Allowance (Auxiliary Police)		-	-	30,000	30,000
28 Plain Clothes and Detective Allowances		-	-	230,000	230,000
29 Hard Area Allowance		-	-	290,000	290,000
30 Personal Fees - Police Personnel		-	-	3,000	3,000
31 Laundry Allowance		-	-	710,000	710,000
32 Allowance - Officer in charge of Cadets		-	-	480	480
33 Acting Allowance		-	-	20,000	20,000
34 Entertainment Allowance		-	-	8,000	8,000
35 Beat Allowance		-	-	420,000	420,000
36 Telephone Allowance		-	-	10,500	10,500
37 Performance Honorarium		-	-	15,000	15,000
38 Allowance to Police & Cadet Oversight Bodies		-	-	139,200	139,200
39 Allowance in lieu of private practice		-	-	10,000	10,000
		-	-	2,916,180	2,916,180
TOTAL		1,035	1,034	31,105,148	31,249,996

40- MINISTRY OF NATIONAL SECURITY

411	FIRE SERVICE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
*	Seek to decentralise the Fire Service					
	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
*	Number of persons trained	44	44	44	44	44
*	Number of ARF equipment managed	1	1	1	1	1
*	Number of emergency calls received	111	111	111	111	111
*	Number of property inspections conducted	54	54	54	54	54
*	Number of fire incedents investigated	96	96	96	96	96
*	Number of regional consultants	-	-	-	-	-
*	Number of regional consultants	-	-	-	-	-
	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
*	Percentage of persons trained	44%	44%	44%	44%	44%
*	Percentage of ARF in operation	-	-	-	-	-
*	Percentage of property inspections compliant	100%	100%	100%	100%	100%
*	Percentage of emergency calls responded to within 5 minutes	100%	100%	100%	100%	100%
*	Percentage of incedents identified	100%	100%	100%	100%	100%

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
411	**FIRE SERVICE**	**4,740,284**	**4,821,384**	**4,904,106**	**4,741,378**	**4,654,828**	**3,003,394**
21111	Personal Emoluments	**3,434,996**	3,503,696	3,573,770	3,436,090	3,436,090	2,439,069
21113	Allowances	**369,020**	369,020	369,020	369,020	369,020	300,890
22111	Supplies and Materials	**140,000**	142,800	145,656	140,000	118,900	-
22211	Maintenance Expenses	**120,000**	122,400	124,848	120,000	86,651	47,908
22212	Operating Expenses	**360,000**	367,200	374,544	360,000	360,000	136,440
22511	Training	**12,800**	12,800	12,800	12,800	12,800	2,486
28212	Contribution - Foreign Organisations	**3,468**	3,468	3,468	3,468	3,468	-
28311	Insurance	**300,000**	300,000	300,000	300,000	267,899	76,602
		4,740,284	**4,821,384**	**4,904,106**	**4,741,378**	**4,654,828**	**3,003,394**

40- MINISTRY OF NATIONAL SECURITY

Prog. No	Programme Name
411	FIRE SERVICE

Programmes Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Superintendent of Police	Dp	1	1	73,764	76,056
2 Assistant Superintendent of Police	Ep	1	1	66,156	68,196
3 Inspector	Fp	2	2	115,193	118,620
4 Station Sergeant	Gp	4	4	197,340	200,724
5 Sergeant	Hp	10	10	415,112	422,742
6 Corporal	Ip	20	20	678,069	671,666
7 Constable	Jp	71	71	1,890,456	1,876,992
Total Permanent Staff		**109**	**109**	**3,436,090**	**3,434,996**
Provision for salary adjustment		-	-	-	-
Less Provision for late filling of posts		-	-	-	-
Total		**109**	**109**	**3,436,090**	**3,434,996**

Allowances

8 Fire Duty Pay	-	-	312,600	312,600
9 Telephone Allowance	-	-	420	420
10 Specialist pay	-	-	56,000	56,000
	-	-	369,020	369,020
TOTAL	**109**	**109**	**3,805,110**	**3,804,016**

40- MINISTRY OF NATIONAL SECURITY

412 COAST GUARD SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Embark on a public awareness programme to educate the public on safety at sea issues by December, 2021.
- Continue to patrol our waters with assistance fron Regional Security Services
- Improve intelligence gathering, by strengthened collaboration with regional and international law enforcement agencies by August, 2021
- Continue to train of staff on the operations of the coastal surveillance radar system by August, 2021.

KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS					
• Number of emergency calls received	101	65	80	80	80
• Number of basis maintained	2	2	5	5	5
• Number of vessels in the fleet	9	9	9	8	8
• Number of routine patrols conducted	191	139	500	525	525
• Number of persons detained	44	16	93	93	93
• Number of crafts identified by radar	818	1,082	-	-	-
• Number of suspicious craft identified by radar	11	12	-	-	-
• Number of emergency calls responded to within 15 minutes	101	65	-	-	-

KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTCOME INDICATORS					
• Percentage of detained persons handed to customs, immigration or police	100%	100%	100%	100%	100%
• Percentage of those detained, prosecuted	100%	100%	100%	100%	100%
• Percentage of vessels operational	70%	78%	90%	100%	100%
• Percentage of time radar is operational and manned	80%	50%	100%	100%	100%
• Percentage of suspicious crafts identified by radar that are intercepted	-	-	-	-	-

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
412	**COASTGUARD SERVICE**	**5,746,715**	**5,847,947**	**5,951,264**	**5,781,426**	**5,781,426**	**4,270,814**
21111	Personal Emoluments	**3,559,886**	3,631,084	3,703,705	3,594,597	3,594,597	2,867,519
21112	Wages	**23,578**	24,050	24,531	23,578	23,578	18,806
21113	Allowances	**216,980**	216,920	216,920	216,980	216,980	159,446
22111	Supplies and Materials	**239,000**	243,780	248,656	239,000	189,000	100,379
22121	Utilities	**190,000**	193,800	197,676	190,000	190,000	77,397
22131	Communication Expenses	**32,500**	33,150	33,813	32,500	82,500	46,961
22211	Maintenance Expenses	**501,416**	511,444	521,673	501,416	461,773	258,010
22212	Operating Expenses	**518,185**	528,549	539,120	518,185	518,185	377,214
22221	Rental of Assets	**50,000**	50,000	50,000	50,000	50,000	11,646
22311	Local Travel and Subsistence	**89,760**	89,760	89,760	89,760	89,760	43,062
22321	International Travel and Subsistence	**4,050**	4,050	4,050	4,050	12,050	3,795
22511	Training	**31,360**	31,360	31,360	31,360	31,360	29,398
28311	Insurance	**290,000**	290,000	290,000	290,000	321,643	277,182
		5,746,715	**5,847,947**	**5,951,264**	**5,781,426**	**5,781,426**	**4,270,814**

40- MINISTRY OF NATIONAL SECURITY

Prog. No	Programme Name
412	COASTGUARD SERVICE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Commander	C	1	1	85,680	85,680
2 Lieutenant Commander	Dp	2	2	147,528	149,820
3 Lieutenant	Ep	3	3	200,508	200,508
4 Sub-Lieutenant	Fp	5	5	302,808	292,080
5 Chief Petty Officer	Gp	9	9	459,807	453,039
6 Petty Officer	Hp	11	11	470,597	471,687
7 Leading Seaman	Ip	22	22	748,029	750,021
8 Able Seaman	Jp	46	46	1,180,704	1,150,320
9 Executive Officer	I	1	1	37,896	37,896
10 Clerk/Typist	K	1	1	23,808	23,808
11 Senior Guard	K	3	3	70,640	72,360
12 Security Guard	L	6	6	102,996	106,965
13 Cook	L	1	1	13,596	15,702
		111	**111**	**3,844,597**	**3,809,886**
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		**111**	**111**	**3,594,597**	**3,559,886**

Allowances

14 Acting Allowance		-	-	2,000	2,000
15 Specialist Pay		-	-	48,000	48,000
16 Laundry Allowance		-	-	42,300	42,300
17 Telephone Allowance		-	-	1,680	1,680
18 House Allowance		-	-	55,200	55,200
19 Uniform Allowance		-	-	4,800	4,800
20 Fire Allowance		-	-	12,600	12,600
21 Hard Area Allowance		-	-	50,400	50,400
		-	**-**	**216,980**	**216,980**
TOTAL		**111**	**111**	**3,811,577**	**3,776,866**

40- MINISTRY OF NATIONAL SECURITY

420	PRISONS

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- To light the perimeter of the Belle Isle Correctional facility by May 31, 2021.
- To develop the Prison farm, making it sustainable and cost effective by October 31, 2021.
- To bring staff up to the industry standards through training by December 31, 2021.
- To develop existing prison industries and add new ones by April 30, 2021.
- To develop emergency/evacuation protocols via contingency plan by June 30, 2021.
- To implement revised security apparatus by June 30, 2021.
- To have the new female prison completed by January 2021.
- To develop standard operational procedure by March 31, 2021.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of staff training sessions	12	3	12	16	16
•	Number of inrehab programs operational	10	4	12	12	13
•	Number of inmate managed	500	500	500	500	500
•	Number of security Cameras	32	32	64	64	80
•	Quantity of food produced	20	20	23	25	25

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of staff trained	30%	10%	40%	50%	50%
•	Percentage of inmates accessing training	15%	25%	25%	30%	30%
•	Recidivism rate	70%	70%	65%	65%	60%
•	Number of security incidents	64%	88%	-	-	-

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
420	**PRISONS**	**6,203,189**	**6,242,445**	**6,358,986**	**6,226,787**	**6,226,787**	**5,106,501**
21111	Personal Emoluments	**4,172,142**	4,255,585	4,340,697	4,195,740	4,195,740	3,317,108
21113	Allowances	**319,000**	244,000	244,000	319,000	319,000	240,719
22111	Supplies and Materials	**944,572**	963,463	982,733	944,572	944,572	926,349
22121	Utilities	**270,000**	275,400	280,908	270,000	250,000	220,657
22131	Communication Expenses	**6,075**	6,197	6,320	6,075	6,075	8,302
22211	Maintenance Expenses	**70,000**	71,400	72,828	70,000	70,000	61,419
22212	Operating Expenses	**250,000**	255,000	260,100	250,000	280,000	225,736
22221	Rental of Assets	**5,000**	5,000	5,000	5,000	5,000	2,875
22231	Professional and Consultancy Services	**20,000**	20,000	20,000	20,000	20,000	28,312
22311	Local Travel and Subsistence	**79,200**	79,200	79,200	79,200	79,200	33,500
22511	Training	**22,400**	22,400	22,400	22,400	12,400	10,554
27211	Social Assistance - in Cash	**12,800**	12,800	12,800	12,800	12,800	5,818
27221	Social Assistance - in Kind	**12,800**	12,800	12,800	12,800	12,800	10,791
28212	Contributions - Foreign Organisations	**4,200**	4,200	4,200	4,200	4,200	4,075
28311	Insurance	**15,000**	15,000	15,000	15,000	15,000	10,286
		6,203,189	**6,242,445**	**6,358,986**	**6,226,787**	**6,226,787**	**5,106,501**

40- MINISTRY OF NATIONAL SECURITY

Prog. No.	Programme Name
420	PRISONS

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Superintendent of Prisons	B2	1	1	86,649	91,149
2	Counsellor	E	1	1	66,024	68,292
3	Assistant Superintendent of Prisons	F	1	1	60,900	58,572
4	Chief Prison Officer	G	3	3	156,564	152,628
5	Senior Prison Officer	H	7	7	296,958	293,266
6	Welfare Officer	H	1	1	32,244	33,720
7	Matron - Female Prison	I	1	1	34,511	35,867
8	First Class Prison Officer	I	13	13	483,606	446,948
9	Prison Officer	J	103	103	2,878,476	2,889,516
10	Assistant Matron - Female Prison	J	6	6	163,448	166,760
11	Clerk/Typist	K	1	1	24,744	17,616
12	Typist	K	1	1	17,616	23,808
			139	139	4,301,740	4,278,142
	Provision for salary adjustment		-	-	-	-
	Less provision for late filling of posts		-	-	110,000	110,000
	Total Permanent Staff		**139**	**139**	**4,191,740**	**4,168,142**
13	Relief Staff		-	-	4,000	4,000
	TOTAL		**139**	**139**	**4,195,740**	**4,172,142**
14	Uniform Allowance		-	-	1,800	1,800
15	Acting Allowance		-	-	2,000	2,000
16	Specialist Pay		-	-	9,000	9,000
17	House Allowance		-	-	110,000	110,000
18	Laundry Allowance		-	-	120,000	120,000
19	Duty Allowance		-	-	20,000	20,000
20	Telephone Allowance		-	-	1,000	1,000
21	Allowance to Visiting Committee		-	-	55,200	55,200
			-	-	**319,000**	**319,000**
	TOTAL		**139**	**139**	**4,514,740**	**4,491,142**

40- MINISTRY OF NATIONAL SECURITY

440	PASSPORT AND IMMIGRATION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020
•	To continue regional dialogue on OECS integration movement.
•	Continue to plan and provide training opportunities for staff
•	Reformation the Immigration (Restriction) Act.
•	Issue the new and upgraded Electronic Passports with enhanced security features designed the Canadian Bank Note (CBN).
•	Create an interoperable Border Management System by cordinating with regional and international agencies
•	Complete negotiations and issue updated ePassports

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS				
•	Number of passport applications processed	8,016	15,000	15,000	15,000
•	Number of passport reported lost, damaged or stolen	739	600	500	500
•	Number of extensions of stay requested	126	200	200	300
•	Number of passengers processed on arrival • Air • Sea	86,894 251,786	130,000 300,000	140,000 350,000	140,000 350,000
•	Number of deportees entering the state	62	50	30	30
•	Number of persons detained due to illegal entry	21	20	15	15
•	Number of non-nationals repatriated	35	40	40	40
•	Number of endorsements granted	1,234	1,300	1,400	1,400

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Percentage of passports issued within 7 working days	98%	-	-	-
•	Percentage of passports replaced within 2 months	99%	-	-	-
•	Percentage of extensions granted	96%	-	-	-
•	Percnetage of passengers procesed within 10 minutes of arrival	97%	-	-	-
•	Percentage of detained persons successfully prosecuted by DPP's Office	98%	-	-	-

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
440	**PASSPORT AND IMMIGRATION**	**5,771,998**	**4,080,241**	**4,139,345**	**6,712,679**	**6,712,679**	**3,669,650**
21111	Personal Emoluments	**2,793,280**	2,849,146	2,906,129	2,542,838	2,542,838	2,187,619
21112	Wages	**5,508**	5,618	5,731	5,508	5,508	4,557
21113	Allowances	**329,480**	294,440	294,440	294,440	294,440	195,000
21115	Rewards and Incentives	**2,430**	2,430	2,430	2,430	2,430	-
22111	Supplies and Materials	**470,000**	467,337	467,337	692,012	692,012	689,789
22121	Utilities	**60,000**	61,200	62,424	60,000	60,000	45,259
22131	Communications Expenses	**13,500**	13,770	14,045	13,500	13,500	19,575
22211	Maintenance Expenses	**10,000**	10,200	10,404	10,000	10,000	4,740
22212	Operating Expenses	**15,000**	15,300	15,606	15,000	15,000	13,137
22221	Rental of Assets	**40,000**	40,000	40,000	40,000	40,000	28,000
22231	Professional and Consultancy Services	**2,012,000**	300,000	300,000	3,016,151	3,016,151	466,307
22311	Local Travel and Subsistence	**8,100**	8,100	8,100	8,100	8,100	5,000
22321	International Travel and Subsistence (2189)	**6,000**	6,000	6,000	6,000	6,000	5,348
22511	Training	**3,200**	3,200	3,200	3,200	3,200	2,323
28311	Insurance	**3,500**	3,500	3,500	3,500	3,500	2,996
		5,771,998	**4,080,241**	**4,139,345**	**6,712,679**	**6,712,679**	**3,669,650**

40- MINISTRY OF NATIONAL SECURITY

Prog. No	Programme Name
440	Passports and Immigration Dept.

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Chief Immigraion Officer	B2	1	1	88,524	93,024
2	Deputy Chief Immigration Officer	D	1	1	76,008	76,008
3	Assistant Secretary	E	1	1	57,960	60,984
4	Assistant Chief Immigration Officer	F	1	1	61,908	53,916
5	Imigration Officer III (Graduate II)	F	-	2	-	110,160
6	Imigration Officer II (Graduate II)	F	-	2	-	96,192
7	Imigration Officer I (Graduate II)	F	-	1	-	49,260
8	Imigration Officer I (Graduate I)	G	-	2	-	84,696
9	Imigration Officer II (Graduate I)	G	-	5	-	225,516
10	Imigration Officer III (Graduate I)	G	-	1	-	46,284
11	Senior Immigration Officer	H	7	7	315,072	300,792
12	Immigration Officer III	I	13	10	472,702	394,414
13	Immigration Officer II	J	18	11	520,704	322,992
14	Immigration Officer I	K	36	33	747,696	676,778
15	Clerk/ Typist	K	2	2	47,616	47,616
16	Typist	K	1	1	24,744	24,744
17	Office Attendant	M	1	1	11,652	11,652
18	Driver	M	1	1	18,252	18,252
			83	**83**	**2,442,838**	**2,693,280**
	Less Provision for late filling of post		-	-	100,000	100,000
	Total Permanent Staff		**83**	**83**	**2,342,838**	**2,593,280**
19	Overtime		-	-	200,000	200,000
	Total		**83**	**83**	**2,542,838**	**2,793,280**
20	Acting Allowance		-	-	2,000	2,000
21	Uniform Allowance		-	-	53,760	88,800
22	Duty Allowance		-	-	206,640	206,640
23	Telephone Allowance		-	-	840	840
24	Hard Area Allowance		-	-	31,200	31,200
			-	**-**	**294,440**	**329,480**
	TOTAL		**83**	**83**	**2,637,278**	**2,922,760**

40- MINISTRY OF NATIONAL SECURITY

441	NATIONAL EMERGENCY MANAGEMENT ORGANISATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020

- Finalization of the Revised National Disaster Management Plan.
- Operationalize the National Emergency Communication Network
- Establish two(2) Community Emergency Response Teams (CERT)
- Expansion of the Tsunami-Ready Communities Programme.
- Rehabilitation of approximately fifty (50) homes classified as having received levels 3 and 4 damage in the October/November 2020 trough system
- Sustained public education programme for all hazards with a focus.
- Continue the coordination of the COVID-19 virus response in collaboration with the COVID-19 Taskforce under the National Emergency Management Structure
- Establish a District/Local Disaster management Committee Protocol
- Establish Sector specific DRM for one of the Critical Sectors
- Monitoring of the La Soufriere Volcano

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of disaster management training conducted	63	13	50	70	65
•	Number of shelters listed	150	146	155	155	155
•	Number of shelters inspected	175	170	180	175	175
•	Number of persons trained in at least one disaster management programme	8817	3644	5000	5000	5000
•	Number of warehouses equipped and maintained	5	7	8	8	8
•	Number of visits to La Soufriere for analysis - visual observation, gas sampling and temperature checks at fumaroles	6	7	15	10	10
•	Number of emergency exercises/simulations conducted	8	4	5	5	5
•	Number of seismic satellite sites maintained with GPS measurements and observations	7	7	7	7	7
•	Number of community meetings held	30	10	20	25	25
•	Number of Public Education and Awareness campaigns conducted	39	17	15	10	10
•	Number of hazard maps revised or developed	2	4	5	3	3
•	Number of communities certified as Tsunami ready	-	5	5	5	5
•	Number of CERT/CDRT Teams Trained and Established	16	-	2	10	10
•	Number of meetings held by the National Disaster Sub-Committee Committees	12	8	20	20	20
•	Number of corrective measures derived from meeting/exercises	20	20	15	15	15
•	Number of persons who attended the community meetings	1309	369	1000	700	700
•	Number of National Disaster Plans Reviewed or Developed	2	6	3	3	3
	OUTCOME INDICATORS	**Actual 2019**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
•	Percentage of National Plans Reviewed or Developed	20%	60%	50%	50%	50%
•	Percentage of shelters meeting requirements	75%	80%	85%	85%	85%
•	Percentage of corrective actions addressed following meetings/exercises/simulations	60%	75%	85%	85%	85%
•	Percentage of persons trained in disaster management programme	70%	90%	85%	85%	85%

Account	40- MINISTRY OF NATIONAL SECURITY	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
441	**NATIONAL EMERGENCY MANAGEMENT OFFICE**	**2,137,915**	**2,162,442**	**2,187,459**	**1,880,297**	**1,880,297**	**1,089,671**
21111	Personal Emoluments	**697,271**	711,216	725,441	628,613	628,613	333,731
21112	Wages	**68,865**	70,242	71,647	68,865	68,865	5,625
21113	Allowances	**22,995**	22,995	22,995	17,955	17,955	7,550
22111	Supplies and Materials	**126,250**	128,775	131,351	126,250	126,250	255,892
22121	Utilities	**70,000**	71,400	72,828	80,000	80,000	44,521
22131	Communication Expenses	**36,160**	36,883	37,621	36,160	36,160	20,435
22211	Maintenance Expenses	**57,800**	58,956	60,135	57,800	57,800	28,156
22212	Operating Expenses	**170,000**	173,400	176,868	165,000	165,000	115,152
22221	Rental of Assets	**20,000**	20,000	20,000	20,000	20,000	10,753
22231	Professional and Consultancy Services	**2,754**	2,754	2,754	2,754	2,754	-
22311	Local Travel and Subsistence	**32,900**	32,900	32,900	26,900	26,900	9,792
22511	Training	**23,200**	23,200	23,200	23,200	23,200	17,719
22611	Advertising and Promotions	**20,000**	20,000	20,000	-	-	-
27221	Social Assistance - in Kind	**40,000**	40,000	40,000	40,000	40,000	28,637
28211	Contribution - Domestic	**8,000**	8,000	8,000	8,000	8,000	5,800
28212	Contribution - Foreign Organisations	**655,720**	655,720	655,720	500,000	500,000	142,838
28311	Insurance	**86,000**	86,000	86,000	78,800	78,800	63,069
		2,137,915	**2,162,442**	**2,187,459**	**1,880,297**	**1,880,297**	**1,089,671**

40- MINISTRY OF NATIONAL SECURITY

Prog. No.	Programme Name
441	NATIONAL EMERGENCY MANAGEMENT OFFICE

Programme Objectives

To coordinate effective and timely response to emergency/diaster events by promoting safe, resilient and sustainable communities.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Director NEMO	B2	1	1	93,024	93,024
2	Deputy Director NEMO	D	1	1	76,008	76,008
3	Training Officer	E	1	1	61,908	61,908
4	Radio Communications Officer (Graduate Officer II)	F	-	1	-	49,260
5	Executive Officer	I	1	1	36,432	36,432
6	Radio Communications Officer	I	1	-	32,477	-
7	Warehouse Supervisor	I	1	1	28,296	28,296
8	Senior Clerk	J	1	1	28,560	29,660
9	Clerk	K	2	2	41,424	45,552
10	Clerk/Typist	K	1	-	24,744	-
11	Driver/Office Attendant	L	2	2	27,192	30,351
12	Office Attendant	M	1	1	18,252	18,252
			13	12	486,569	486,995
	Soufriere Monitoring Unit					
13	Geoscientist/Geophysicist	C	1	1	64,920	64,920
14	Engineer	C	-	1	-	64,920
15	Senior Technician (NEMO)	G	1	1	52,188	52,188
16	Seismic Technician	J	1	1	21,936	25,248
			3	4	139,044	207,276
	Total Permanent Staff		**16**	**16**	**625,613**	**694,271**
17	Overtime		-	-	3,000	3,000
	Total		**16**	**16**	**628,613**	**697,271**

	Allowances				
18	Duty Allowance	-	-	14,500	19,540
19	Telephone Allowance	-	-	455	455
20	Acting Allowance	-	-	3,000	3,000
		-	-	17,955	22,995
	Total	**16**	**16**	**646,568**	**720,266**

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

MISSION STATEMENT

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

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Increase export led growth in traditional agricultural commodities and fishery products	• COVID-19 pandemic affected the movement of agricultural commodities to and from traditional and non-traditional markets that implemented lockdown measures. Efforts to work with the private sector to increase exports and improve shipping arrangements within the sub-region in collaboration with the OECS and CARICOM continue during the COVID-19 pandemic. Fish landed and marketed from January to June 2020 compared to the same period 2019 have shown a notable increase of 14.0 percent and 9.7 percent respectively. Fish export for January to June 2020 represented a 16.0 percent decrease in weight and 4.8 percent increase in value. Fishing shipping operations were affected during the first and second quarter of 2020. Crop production was affected by severe drought conditions and decreased by 7.2 percent for the period January to June 2020 relative to 2019. Cocoa production increased by 20.6 percent compared to the same period in 2019.

Banana production was severely affected resulting in a 23 percent decrease when compared to 2019.

The net weight and value of agricultural commodities exported decreased by 7 percent and increased by 1 percent respectively. Plantain showed notable increases in weight and value of 21.6 and 29.5 percent respectively.

- Contribute to the reduction of the import bill by targeting specific commodities for local consumption.

- The OECS Regional Agriculture Competitiveness Project continues to strengthen links with small producers and large buyers.

  The Government implemented COVID-19 market stabilisation initiative utilising the buying depots at Langley Park, La Croix, Lauders, Rose Bank and Rillan Hill. The total volume of 2.2 million pounds of food purchased from local farmers valued at $3.6 million.

  Vegetable production at the Montreal Greenhouse Park under private management commenced in the first quarter 2020.

- Stimulate private sector investment in the agriculture, forestry and fisheries sectors and encourage public private partnerships.

- Sixteen business idea proposals and 4 business plans were completed under the OECS Regional Agriculture Competitiveness Project.

  The Montreal Greenhouse Park public private sector management agreement was completed in the first quarter 2020.

  The construction of a 30,000 square feet fisheries processing plant in Calliaqua has commence and is expected to be completed in 2021.

  Designs and contracts for the construction of a new factory funded by the Government of India have been completed. Construction of the facility to commence in the first quarter of 2021.

Public private partnerships were formed to supply food under the Love Box initiative as a response to the effect of the COVID-19 to assist with maintaining food security for the vulnerable as part of the Government's wider social safety net programme.

Implementation of the COVID-19 Food Security and Livelihood Impact Mitigation Programme and Drought Relief including provision of seedlings, tractors services and fertilisers.

Five thousand farmers received COVID-19 income support.

- Enhance climate change and disaster resilience in the agriculture sector.

- Revision of the Agriculture, Fisheries and Forestry disaster risk (hurricane, droughts, floods and volcanic eruptions) assessment forms and operational disaster plan commenced and will be finalized in first quarter 2021.

  Two Agriculture Climate Outlook consultations and a series of disaster risk management meetings were held with stakeholders via a virtual platform.

  Communication audit on disaster risk management completed under the Resilience Environment and Agriculture Caribbean Habitat (REACH) Initiative.

  National Agriculture Adaptation Plan for Agriculture is under review and to be approved by second quarter 2021.

  Farmer Field School programme focused on animal nutrition for small ruminant farmers from Marriaqua was completed in collaboration with the Inter American Institute for Cooperation on Agriculture (IICA).

  The continued effects of the COVID-19 pandemic significant reduced implementation of the following projects directed to climate change and disaster resilience:

Conserving Biodiversity and Reducing Land Degradation (Ridge to Reef) project, Georgetown Watershed project, Support for Climate Change Adaptation funded by FAO. Field work and face to face meetings/consultations have been rescheduled for 2021.

- Enhance the legislative framework for the protection of worker's rights.

  - The revision of the Protection of Employment Act was completed under the World Bank Human Development and Service Delivery Project.

    The revision of the draft Labour Relation Bill and the drafting of the Labour Code will commence in 2021 under the Human Development and Service Delivery Project.

- Establish a Medicinal Cannabis Industry.

  - Parts III, IV and V of the Medicinal Cannabis Act were proclaimed on May 6, 2020 to establish the Medicinal Cannabis Advisory Council.

    The Cannabis Cultivation (Amnesty) Act No. 29 of 2018 was proclaimed on March 3, 2020, granting persons who have illegally cultivated cannabis an opportunity to offer their harvest to a licensed holder at a mutually agreed price.

    Employee Identification Cards have been issued to employees and 2 medical doctors certified to prescribe medical cannabis. One medical cannabis dispensary opened and 5 applications pending.

    Construction of an Analytical Service Provider facility 97% complete, which will facilitate the testing and certification (certificate of analysis) of medicinal cannabis products for chemical profile, pesticide residues and heavy metals. The laboratory is anticipated to be operational in the first quarter of 2021.

    Non cannabis plants including arrowroot, ginger, turmeric, aloe vera, moringa and psychedelics are being explored in conjunction with the Bureau of Standards.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

POLICY, PLANNING & ADMINISTRATION	
➢ Reduce the food import bill through a process of import substitution by focusing on selected commodities.	• The Montreal Greenhouse Park completed and in a public private arrangement. The formation of aggregators has started under the AGRICOM project.
➢ Strengthen the administrative and management structure of the Farmers Support Company	• Training of personnel and reformatting of accounting system completed.
➢ Revise legislation concerning theft of farm produce and the damage of agriculture crops by animals and collaborate with the Ministry of National Security to address the issue of theft of agricultural commodities.	• Ongoing review of Agricultural Produce and Livestock Prevention of Theft Act 2007 for gaps and inefficiencies ongoing. Completed design and to commence printing of receipt books for traceability of produce and livestock for suppliers who provide credit.
➢ Establish a land bank register with available lands for purchase and lease.	• Review of legislation completed Land bank database software system developed and key personnel trained.
➢ Adapt climate change and disaster risk management measures and mitigation strategies for reducing risk and improving resilience in the agriculture sector.	• Evaluation of disaster assessment forms completed.
➢ Promote and support opportunities for youth and women in agriculture.	• The Ministry has established school gardens and currently employs over 600 young persons in training. Women in Agriculture – Langley Park Cooperative Limited and Women in Agriculture for Rural Development continue to receive support in production.
➢ Finalize and implement the draft Agri-Export Strategy	• Implementation has started.

RESEARCH AND DEVELOPMENT

➢ Ensure an adequate supply of clean tissue culture plantlets and planting material to all stakeholders	• Clean planting material is provided at a subsidized cost to farmers.
➢ Enhance production of compost and biofertiliser.	• New production of bio-fertilizer is presently taking place.
➢ Enhance the management and control of invasive species and pest and diseases.	• Continued to collaborate on the project "Preventing the COSTS of IAS in Barbados and the OECS countries" funded by the GEF to strengthen surveillance at ports of entry. Continued training of quarantine staff to enhance surveillance.
➢ Evaluate the effect of bio-fertilisers on crop yields, particularly vegetables.	• Evaluation to be completed in the last quarter of 2020/first quarter 2021.
➢ Develop production guides for farmers.	• The development of production guidelines is ongoing.
➢ Improve protected agriculture technology.	• Experiments on tomatoes and sweet peppers in protected screen house structures and open field conditions are ongoing.

FORESTRY SERVICES

➢ Enhance protection of the national forest for sustaining ecosystem services.	• The Forestry Department continues to monitor and protect the forest, upper watershed areas, terrestrial biodiversity and carbon storage.
➢ Improve forest management plans for watershed security of water supplies and protect natural resources.	• Management plans are being developed to support the effective management of upper watershed areas, and the protection of natural resources under the Global Climate Change Alliance Project.
➢ Develop an agro-forestry programme to support diversification and food security.	• The existing programme is being revised.

➢ Improve monitoring of population numbers for endemics species and their habitats.	• Surveillance of endemics species such as the St Vincent Parrot and Union Island Gecko. Forestry patrols are increased to monitor habitats, and the cases of pet trade have been reduced.
➢ Implement an improved public awareness programme to foster understanding of the value and role of the forestry sector in sustainable development.	• Public awareness and community outreach programmes continue includingin classrooms and educational school forest tours.
ANIMAL HEALTH AND PRODUCTION SERVICES	
➢ Increase the national livestock genetic pool through the provision of improved stock.	• Small ruminant: On target production Pigs: It is projected that 77% (200) of this target would be met by December 2020.
➢ Provide an efficient artificial insemination service in pigs, goats and cattle.	• During this 43 pigs conceived through this methodology. The proposed target will not be reached by December 2020.The following factors affected the target: 1. Decrease in the number of requests during the 2nd quarter (COVID –social distancing related). 2. The impact of adverse dry weather on ruminant reproduction. 3. Animal body conditions not adequate to support Artificial Insemination.
➢ Provide readily available healthy day old chicks (100,000 broilers and 30,000 layers) from the national hatchery by December 2020.	• A total of 47,989 birds placed into production in 2020. There were 18, 886-day old layer chicks and 29, 103-day old broiler chicks were placed into production during the period January to June. • 70% of the target is estimated to be completed at the end of the year.

➢ Conduct feed trials on available forage materials and Napier #3 to improve ruminant productive performance.	• A small cohort (two (2) Virgin Island females and one (1) male) were placed at the Dumbarton stud centre for the purpose of conducting feed trial on non-conventional feed sources. The animals were placed on Napier grass TS #3 for the first two weeks of their arrival at the centre. Total mixed ration of Trichantera, Mulberry, Napier grass, Arrowroot bettie; Brewers grain and molasses was developed for the main complementary feeding regime. This activity is ongoing.
➢ Educate at least 350 farmers in Good Agricultural Practices and commence the implementation and monitoring of SVG GAPs for livestock on all commercial livestock farms in 2020.	• **Poultry:** 122 farm visits were conducted on 54 commercial layer and 36 broiler farms. The poultry farmers received training mainly in good production services on table eggs, and waste management. Some farmers are currently replacing their flock. An outlook for the end of year peak season will be given during the 3rdquarter.Egg production price per flat still is around the $12 - $15.Work is being conducted with a group of poultry farmers who wish to export table eggs to Trinidad and Tobago. The Department of Animal Health and Production in Trinidad and Tobago has commenced a risk assessment to ascertain if the table eggs from St. Vincent and the Grenadines would meet their import requirements. **Small Ruminants:** Technical advice provided to 244 small ruminant farmers in Animal Health and Husbandry, aspects of Good Livestock Practices (record keeping, feeding and nutrition, selection and breeding and de-worming practices were some of the main areas of focus).

Animals were subjected to a harsh dry period during these months. Farmers were encouraged to complement feed with commercial feed. Affected animals on communal pastures were supplied with feed and water from the Animal Health and Production Department.

Pigs: Training in proper waste management, record keeping and the maintenance of pig houses. There has been considerable improvement in waste management. 150 farm visits were made to pig farmers to discuss the importance of the SVG gaps and the need for improvement in pig production standards which will lead to certification.

Cattle: 70 farm visits were made to exposed farmers to good husbandry practices. Affected animals on communal pasture were provided with feed and water by the Animal Health and Production Department during the harsh dry months.

- Provide technical support to the SVGSRS, the National Pig association, revive the National Poultry association and formalize the National Cattle Association using five (5) district or clusters during 2020.

- **Cattle:** All Cattle clusters were engaged during the period under review. 13 animals were inseminated. The number of requests was low for artificial insemination due to the poor body conditions of most cows during the drought experienced in the first half of the year. Animals had to be"flushed" to be bred. Semen was collected from bulls that are off springs of insemination.

Poultry: The association met at the beginning of the year to look at the possibility of exporting eggs. There was no other meeting realized due to COVID-19 social distances measures.

➢ Conduct at least six (6) thematic disease surveillance to ascertain the incidence of animal diseases of economic importance in St. Vincent and the Grenadines during 2020.	• Passive surveillance for the Tropical Bont tick (vector of agent of Heartwater disease) is ongoing. 1,458 sheep, goats and cattle were checked. Sampling is ongoing for Anaplasma (another tick born disease). Johnes, Brucellosis, Chlamydia and Tuberculosis surveillance will be conducted during the second half of the year. Due to social distancing applied under COVID -19, there were not many farmers requesting farm visits.
➢ Commence National Animal Identification Programme during 2020.	• The tagging of animals has commenced with farmers that volunteered to tag their animals. 342 animals (232 sheep and 93 goats and 17 cattle) have been tagged to date.Only animals owned by farmers with a valid farmers registration identification card were tagged.
FISHERIES SERVICES	
➢ Explore the opportunities for fleet expansion.	• There will be a reduction of the Tuna Long Line Fleet from thirty-three (33) to four (4) fishing vessels as State seeks to address international Illegal, Unreported and Unregulated issues.
➢ Improve collaboration with enforcement agencies to increase prosecution and conduct awareness and education programmes to increase compliance with fishery regulations.	• The Fisheries Division continues to collaborate with the SVG Coast Guard on the enforcement of fisheries regulations, and the Forestry Department, National Parks, Rivers and Beaches Authority are costing the monitoring, control and surveillance of the marine ecosystem.
➢ Fishing Industry Survey.	• Due to several delays, including the closure of borders due to the COVID-19 pandemic, the consultancy to conduct the lobster and conch survey has been postponed.

	In August 2020, the consultant and the Fisheries Division were in contact to establish a new timeline for completion of the consultation.
➢ To enhance marketing and distribution of fish and fish products locally, regionally and internationally.	• Owia, Bequia and Union Island are operationalised. Calliaqua, Barrouallie and Kingstown to be addressed in new leasing arrangements. Canouan Centre to be leased.
➢ To strengthen Fishers' Organizations by embarking on institutional strengthening of fishers' cooperatives.	• The Fisheries Division continues to support the strengthening of the institutional capacity of Fisherfolk organizations in Saint Vincent and the Grenadines. Even though there is limited interaction with stakeholders due to COVID-19 pandemic, the Division continues to meet the Primary organizations virtually during the National Fisherfolk Organization's bi-weekly meetings, as well as collaborate with project partners in virtual capacity building exercises.
➢ St. Vincent and the Grenadines "red card" as a non-cooperating country in the fight against illegal, unreported and unregulated fishing lifted	• A taskforce for the combating, deterrence, and elimination of illegal, unreported and unregulated fishing (IATF-IUU) has been established for the purpose of guiding the Government's response to the European Union notification.
EXTENSION AND ADVISORY SERVICES	
➢ Build capacity for the sustainable management and development of the crop sector among farmers and other stakeholders.	• Three hundred and thirty-one (331) Farmers received training through workshops, seminars, and field tours/farmer field school activities. Additionally, 3505 farmers received other technical support by means of field visits.

	The field visit and technical support target exceeded the planned amount due to a demand for selected commodities to support the Vincyfresh platform in condiments, spices and other fruit crops and the export strategy initiative.
➢ Facilitate diversification of the crop sector.	• Ten acres (10) of fruit tree crops were pruned and four (4) acres rehabilitated. Approximately 2.5 acres of tree crops established.
➢ Conduct farm assessments.	• Thirty-five (35) farms assessments were completed.
➢ Improve productivity in the agricultural industry.	• Fifty (50) hives were established. The establishment of an apiary at the Orange Hill Agriculture Institute
➢ Facilitate registration and data collection of all farmers.	• The Division in close collaboration with the Agriculture Planning Unit embarked on a farmerregistration drive within farming communities. This activity resulted in 477 farmers registered including renewals of farmer's identification cards.
➢ Provide technical support to facilitate the operationalization and maintenance of traders	• Eight (8) farmer's groups were trained in the use and maintenance of small tractors. Approximately, 16 acres were ploughed.
BANANA SERVICES UNIT	
➢ Increase production and productivity on banana farms.	• Banana acreage 652 acres. Banana Exports 520 Metric tonnes. Domestic banana consumption 709 Metric tons. Seven hundred and sixty – seven (767) Metric tonnes of plantains exported

➢ Promote agronomic and cultural practices for the improved management of Black Sigatoka and other exotic pests and diseases through training.	• Ongoing implementation of the "Banana Revitalization Pilot Project" funded by Taiwan ICDF. No aerial spraying for Black Sigatoka was conducted for the months of January to August 2020.
INDUSTRY	
➢ Administer, monitor and review more effectively the fiscal incentives regime and other business development policies and programmes.	• Activities are ongoing.
➢ Monitor, regulate and provide technical support to existing businesses in the manufacturing sector.	• During the first half of 2020, major firms in the sector, experienced a decline and slowdown in exports to regional markets, due to the closure of borders during the COVID-19 pandemic. Production and supply to the local market remained steady. Monitoring is on-going.
➢ Continue the consultations with the Private Sector Stakeholders to, develop, enhance, and draft the policy framework for Private Sector Development by December 2020.	• This activity was in the development stage at the beginning of 2020; however due to the developments surrounding COVID 19, activity was put on hold. Programme will continue in 2021.
➢ Continue process of technical assistance grants to small businesses in areas of product development and standards compliance by December 2020.	• The Unit collaborated with the Ministry of Finance and Planning; along with relevant line ministries and stakeholders to develop a Grant Programme for Promoting Youth Micro-Enterprises (PRYME). A steering committee was established which comprised the Industry Unit, Economic Planning Unit, Invest SVG, the Chamber of Industry, CED, the Technical Division of the Community College and a representative from the non-banking sector.

	As at end of July the total grants disbursed to grantees amounted to EC $1.7M of which amounts disbursed to (24) Agro-processors totalled EC $ 128,950 and (23) Farmers in the Agriculture sector totalled EC$ 199,064.
➢ Collaborate with other agencies to provide technical support to the Medicinal Cannabis Authority to develop and enhance the industry value chain and export capacity of the sector in 2020.	• The Unit was engaged by the Medicinal Cannabis Authority to formulate and develop an Investment Framework for the Cannabis Industry. This framework would streamline and regularise the incentives extended to the sector and also provide guidance to potential and existing investors of the benefits to be considered.
➢ To develop the Medicinal CannabisAuthority as an effective and efficient independent regulatory authority.	• Parts III, IV and V of the Medicinal Cannabis Act were proclaimed on May 6, 2020 to establish the Medicinal Cannabis Advisory Council, Access to Medicinal Cannabis and maintenance of Confidential Register of Persons Issued Identification Cards. The Cannabis Cultivation (Amnesty) Act No. 29 of 2018 was proclaimed on March 3, 2020, granting persons who have illegally cultivated cannabis an opportunity to offer their harvest to a licensed holder at a mutually agreed price. The Drugs (Prevention of Misuse) (Amendment) Act No 10 of 2019 was proclaimed on March 3, 2020, addressing the possession of up to 56 grammes of cannabis. The following Standard, Regulations and Orders were accomplished in 2020: SR&O No.5 of 2020 – Proclamation Drugs (Prevention of Misuse) (Amendment) Act, No. 10 of 2019;

SR&O No. 6 of 2020 – Cannabis Cultivation (Amnesty) (Commencement and Termination of Act) Notice, 2020;
SR&O No.7 of 2020 – Cannabis Cultivation (Amnesty) Regulations, 2020;
SR&O No. 8 of 2020 – Cannabis Cultivation (Transportation and Storage) Notice, 2020;

- SR&O No. 15 of 2020 – Medicinal Cannabis Industry Act 2018 (Commencement) Notice 2020; and SR&O No. 16 of 2020 – Medicinal Cannabis Industry (Patient Access to Medicinal Cannabis) Regulations 2020.
  - Renovation work continued at the Rivulet Agriculture Station to create an environment conducive to licensing and regulatory activities.
  - MCA staff received training in:
- Good Agricultural and Collection Practices 9members of staff;
- Use and functionalities of an Ample Organics Seed to Sale system 27members of staff received a Teal Champion Certificate); and
- Occupational Health Safety facilitated by the Public Health Department 6 members of staff.

➢ To establish and maintain a public register and reporting framework for licensed medicinal cannabis cultivators, manufacturers, transporters, importers, exporters, researchers, pharmacies and authorised medical doctors, pharmacists, patients, caregivers, employees, and analytical service providers operating in St. Vincent and the Grenadines.

- As of September 24, 2020, the Authority has received 132 applications:
  - One (1) foreign investor;
  - Nine (9) local cultivators; and
  - Twenty-eight (28) individual traditional cultivators,

The following applications were also received:

- One (1) registered pharmacy for dispensing licence;

- Two (2) medical doctors for authorisation to prescribe;
- One (1) registered pharmacist for authorisation to dispense
- 90 cannabis workers for an employee identification cards.

The MCA has approved and issued fifty-two (52) employee identification cards. The MCA has approved and issued one (1) authorisation to a pharmacist to dispense

- Ensure compliance of stakeholders with the requisite legal obligations and certification standards.

- Conducted 172 inspections, 82 being for pre-licensing requirements, 107 for pre-commencement of cultivation activities and 52 for continued monitoring and enforcement.

Issued 13 approval to licensees for commencement of medicinal cannabis cultivation.

Surveyed and subdivided, through aerial drone technology, over 200 acres of lands at Lashum/Top Hill to distribute to traditional cultivators to ensure compliance is achieved with legal obligations for land tenureship.

Facilitated, through the Public Health Department, training to 13 cannabis workers in Occupational Health Safety.

Facilitated training to 125 traditional cultivators on best practices in medicinal cannabis cultivation, record-keeping, and traceability.

Drafted Standard Operating Procedures document for cannabis cultivation to distribute to license Construction of an Analytical Service Provider facility 97% complete, which will facilitate the testing and certification (certificate of analysis) of medicinal cannabis products for chemical profile, pesticide residues and heavy metals.

	Drafted a Management Agreement to consummate legal relationship with international company who will provide the equipment for the Analytical Service Provided facility and manage the operations.
BUREAU OF STANDARDS	
➢ Conduct at least 75 awareness and training activities in an effort to promote and maintain awareness of the national standards.	• Coordinate with the Ministry of Trade, Ministry of Agriculture, IICA, NDF, CED, etc. on standards development and conformity assessment activities. (via meetings, visits, TA etc.) – 50 Host Seminars on at least 10 subject areas (Petroleum Products, Advertising, Labelling, GMP, GAP, Tourism, concrete blocks etc.), Ten (10) staff Trained relevant services areas Host World Days: World Standards, Accreditation, World Food, Food Safety, Metrology, Consumer etc. – 6 Prepare and distribute SVGBS information materials (Brochures, Newsletters, Facebook etc.)
➢ Conduct at least 500 Conformity Assessment procedures on products and services.	• Carried out 150 Market Surveillances. Verified 45 product labels (prepacked foods, water, brewery products, prepacked Goods). Carried out at 100 technical assistance activities: (Inspections of Tourist Accommodations, Good Manufacturing Practices Inspections, in-house visits and other miscellaneous assistance). Addressed at least 12 consumer complaints.

➢ Conduct at least 400 microbiological and chemical analyses on product samples for packaged water, recreational water, flour, rice, arrowroot, and other agro-processed products.	• Conduct chemical lab testing samples analysed – 50 Conduct lab microbiological tests, - 350 Carry out field visits for test samples etc. – 50 Continue the process of accreditation of the SVGBS' Lab. To expand on the Lab testing facility and scope of testing to include environmental and Biosafety and OHS verifications. One hundred and fifty (150) Concrete blocks (cube, cylinder, hallow) tested.
➢ Verify and calibrate at least 560 weighing and measuring devices used for trade and in industry	• 635 Verification and Calibrations services. Verify at least two hundred and fifty (250) scales/balance in Shops, Supermarkets and other retailed outlets scales. Carry out fifty (50) Industrial Scales verification. Verify one hundred and fifty (150) Fuel Nozzles/pumps at various gas stations. Verify sixty (60) Linear Measurements at retailed outlets. Carry out seventy five (75) verified scales for Public Good verification (clinics, hospitals). Carry out at least twenty-five (25) verifications of sphygmomanometers.

Carry out at least five (5) calibrations on the liquid in glass thermometers used in industry.

To calibrate forty five (45) laboratory volumetric devices.

Port monitoring and inspections, including Tyre inspections- 100.

Port monitoring and inspections, pre-packaged foods – 100.
Port monitoring and inspections, pre-packaged goods- 100.

Imported vehicles inspections – 100.

- Conduct standards development activities to facilitate the specifications of 15 National Standards.

- **Forty-eight (48) Standardisation development Activities**

Continue work on 8 Technical Committees (Petroleum Products, Food, Omnibus, Broadcasting; OHS; Energy, Tourism, Electrical Appliances, Medicinal Cannabis).

Update the SVGBS National Standards Catalogue 2018/2019.

Prepare and adopt 15 standards as National Standards.

Participate in Regional/International Standardisation activities – 8.

Revision of 15 National Standards
Conduct 10 Technical Assistance activities in relation to standardisation.

Execute activities to commemorate World Standards Day.

LABOUR DEPARTMENT

- Enhance the legislative framework for the protection of workers' rights.

- The Occupational Health and Safety legislation to be fully enforced, and is ready for implementation.

➢ Build human resource capacity through labour market analysis training for staff.	• The World Bank Project aims at improving Labour Market Information in St. Vincent and the Grenadines through the Labour Market Training systems. The Terms of Reference for this consultancy was prepared and reviewed by the World Bank Team. The Labour Demand Survey Consultancy has begun, and this exercise will allow the Department to assess the labour demands in St. Vincent and the Grenadines.
➢ Ensure compliance to the Labour Laws and Regulations.	• Continue to conduct workplace inspections. Continue settlement of disputes through conciliation and medication.
RURAL TRANSFORMATION UNIT	
➢ Collaborate with key ministries and departments to systematically improve food and nutrition security among primary school students in three communities	• The Unit worked collaboratively with the following Ministries in the implementation of the Sustainable School Feeding Pilot and the National School Garden Competition; Nutrition Unit, in the Ministry of Health, Wellness and the Environment, Zero Hunger Trust, Ministry of Education (including principals and parent's primary and secondary schools) Departments within the Ministry of Agriculture o FAO Regional Office o IICA
➢ Source funding and technical assistance for projects and programmes aimed at rural development and poverty reduction.	• Funding was sourced for two projects from BNTF (1), Central Government (1) and FAO (1).
➢ Promote the creation of livelihoods opportunities to address employment, by assisting with the development of enterprise and facilitating training in identified areas of needs, geared towards employment creation.	• Jointly implemented livelihood projects under several departments within the Ministry.

BASIC NEEDS TRUST FUND

- Four (4) basic community access and drainage sub-projects implemented
  - Project implementation is on-going (3 sub-projects)
    1. Kearton's Hill Footpath – This project is complete. BNTF awaiting Practical Completion Certificate.
    2. Roseau/Walvaroo Footpaths – This project is complete. Practical Completion Certificate issued on March 31, 2020.
    3. Orange Hill Village Road – 95% complete. Estimated completion date is August 10th, 2020.
    4. Lively Farm Road – Tenders received and opened on July 20, 2020. Proceeding to bid evaluation and contract award.
- Three (3) Education infrastructure sub-projects implemented.
  - 1. New Grounds Primary School – This project is 78% complete. Estimated completion date is August 28th, 2020
    2. Park Hill Primary School –This project is 94% complete. Estimated completion date is August 30th, 2020.
    3. Calliaqua Primary School – This project is 30% complete. Estimated completion date is October 30th, 2020.
- One (1) Human Resource Development sub-projects implemented
  - The Women in Agriculture for Rural Development (WARD) project is 90% Completed
    1. All training sessions have been completed.
    2. Consultant for supervision of construction of fence and retrofitting of greenhouse has been engaged
    3. Green house rehabilitation work is complete.

4. Business and Marketing Plan is complete.
5. Farming equipment and seedling to be procured.

- Two (2) Early Childhood Education sub-projects implemented

- 1. Richland Park Early Childhood Development Centre – This project is 78% complete. Estimated completion date is August 30th, 2020.

  2. Biabou Early Childhood Development Centre – This project is 84% complete. Estimated completion date is August 30th, 2020.

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

MISSION STATEMENT

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

STRATEGIC PRIORITIES 2021

- Export led growth in traditional agricultural commodities and fishery products
- Contribute to the reduction of the import bill by targeting specific commodities for local consumption
- Stimulate private sector investment in the agriculture, forestry and fisheries sectors and encourage public-private partnerships
- Enhance climate change and disaster resilience in the agriculture sector
- Enhance the legislative framework for the protection of workers' rights
- Establishment of a modern Medicinal Cannabis Industry
- Develop the commodity approach to production and marketing

Prog.	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
452	Policy, Planning and Administrative Support Services	**4,383,593**	4,444,942	4,507,517	3,470,803	6,540,803	4,708,635
453	Research and Development	**3,256,123**	3,313,541	3,372,209	3,674,256	4,356,336	2,923,152
461	Forestry Services	**2,787,467**	2,839,197	2,892,918	2,878,338	2,848,338	2,179,809
462	Animal Health and Production Services	**2,576,027**	2,623,647	2,671,914	2,360,645	2,360,645	2,016,165
465	Fisheries Services	**2,330,211**	2,369,027	2,408,621	2,292,647	2,272,647	1,566,496
466	Agriculture Extension and Advisory Services	**2,545,652**	2,591,483	2,638,231	2,884,530	2,862,530	2,026,542
472	Banana Services Unit	**1,804,100**	1,831,671	1,859,793	2,193,655	4,084,155	863,626
473	Industry	**286,243**	290,932	295,715	290,395	290,395	217,361
474	Bureau of Standards	**1,201,116**	1,201,116	1,201,116	1,100,930	1,100,930	660,371
480	Labour Department	**1,598,149**	1,620,054	1,642,396	1,672,225	1,672,225	1,102,430
	Total Agriculture	**22,768,681**	23,125,609	23,490,430	22,818,424	28,389,004	18,264,587
485	Rural Transformation Support Services	**373,644**	380,180	385,311	367,234	367,234	253,586
	TOTAL	**23,142,325**	**23,505,789**	**23,875,741**	**23,185,658**	**28,756,238**	**18,518,173**

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

452 POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Reduce the food import bill through a process of import substitution.
- Strengthen the administrative and management structure of the Farmers' Support Company.
- Revise legislation concerning theft of farm produce and damage to agriculture crops by animals.
- Establish a land bank register.
- Promote and support opportunities for youth and women in agriculture.
- Implement the diversification strategy for the agriculture sector.
- Finalise and implement the Agri-Export Strategy.
- Develop agro-tourism action alliances as mechanisms for stimulating farm tours and farm level incomes.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
•	Number of agriculture policy papers, reports, assesments, work plans, statistical reviews produced annually	150	350	150	150	150
•	Number of capacity building sessions for Ministry staff.	30	75	30	30	30
•	Number of public facilities refurbished, leased and certified for marketing operation	5	5	5	8	10
•	Acreage of land lease/ purchase under the land bank programme	200	60	200	200	200
•	Number of agri-business/ agro-entrepreneurs trained	100	75	100	100	100
•	Number of pounds of rhizomes produced	110,000	1,357,561	110,000	120,000	130,000
•	Number of production platforms established/ strengthened to link into markets	2	3	2	3	2

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of agriculture policy papers, reports, assessments, work plans and statistical reviews adopted	50%	100%	50%	55%	55%
•	Percentage increase in arrowroot produced	10%	24%	10%	15%	15%
•	Percentage increase in agricultural exports	10%	-	10%	10%	10%
•	Percentage decrease in agricultural imports	10%	-	10%	10%	10%
•	Percentage of acreage under production facilitated through the land bank programme	60%	-	60%	70%	70%
•	Percentage of income generated from agro-tourism among participating farms	2%	-	2%	5%	5%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
452	**POLICY, PLANNING AND ADMINISTRATION**	**4,383,593**	**4,444,942**	**4,507,517**	**3,470,803**	**6,540,803**	**4,708,635**
21111	Personal Emoluments	**2,065,498**	2,106,808	2,148,944	2,092,308	2,092,308	1,545,115
21112	Wages	**499,276**	509,262	519,447	519,676	519,676	410,027
21113	Allowances	**80,115**	80,115	80,115	80,115	80,115	47,554
22111	Supplies and Materials	**10,000**	10,200	10,404	10,000	1,510,000	-
22121	Utilities	**315,154**	321,457	327,886	315,154	315,154	253,905
22131	Communication Expenses	**30,000**	30,600	31,212	30,000	30,000	49,190
22211	Maintenance Expenses	**46,000**	46,920	47,858	46,000	46,000	20,012
22212	Operating Expenses	**101,500**	103,530	105,601	101,500	101,500	64,511
22221	Rental of Assets	**11,700**	11,700	11,700	11,700	11,700	5,400
22311	Local Travel and Subsistence	**95,000**	95,000	95,000	95,000	95,000	37,882
22411	Hosting and Enterainment	**8,100**	8,100	8,100	8,100	18,100	6,417
22511	Training	**9,550**	9,550	9,550	9,550	9,550	135
22611	Advertising and Promotions	**15,000**	15,000	15,000	15,000	75,000	8,398
26312	Current Grants - Other Agencies	**1,000,000**	1,000,000	1,000,000	40,000	1,540,000	2,195,654
28212	Contributions - Foreign Organisations	**85,000**	85,000	85,000	85,000	85,000	55,661
28311	Insurance	**11,700**	11,700	11,700	11,700	11,700	8,775
		4,383,593	**4,444,942**	**4,507,517**	**3,470,803**	**6,540,803**	**4,708,635**

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

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

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Minister Agric. Forestry & Fisheries	-	-	-	-	-
2	Minister of State	-	-	-	-	-
3	Permanent Secretary	A3	1	1	112,488	111,078
4	Senior Assistant Secretary	C	1	1	73,224	73,224
5	Assistant Secretary	E	1	1	66,528	68,292
6	Senior Executive Officer	H	1	1	42,240	43,944
7	Executive Officer	I	1	1	34,624	35,980
8	Senior Clerk	J	4	4	116,080	115,936
9	Clerk	K	17	16	363,198	331,392
10	Typist	K	3	3	50,544	55,944
11	Clerk/Typist	K	1	-	23,808	-
12	Office Attendant	M	2	2	30,918	31,566
			32	**30**	**913,652**	**867,356**
	Agriculture Planning Unit					
13	Agriculture Planning Officer	B2	1	1	84,774	89,274
14	Economist I	E	1	1	59,976	63,000
15	Agriculture Officer	E	1	1	65,268	65,268
16	Statistician	E	1	1	62,244	65,268
17	Field Officer (Graduate Officer II)	F	-	2	-	98,520
18	Agricultural Assistant	G	1	1	52,188	52,188
19	Survey Statistician	I	1	1	37,896	37,896
20	Field Officer	J	3	1	102,708	34,236
21	Clerk/Typist	K	1	1	22,862	17,616
			10	**10**	**487,916**	**523,266**
	Agriculture Administration					
22	Chief Agricultural Officer	B1	1	1	102,672	102,672
23	Deputy Chief Agricultural Officer	B2	1	1	93,024	93,024
24	Agricultural Diversification Officer	B2	1	1	93,024	93,024
25	Agricultural Officer	E	1	1	65,772	68,292
26	Agricultural Instructors (untrained)	K	12	12	286,632	292,872
			16	**16**	**641,124**	**649,884**
	Communications Unit					
27	Agricultural Officer	E	1	1	68,292	68,292
28	Agricultural Assistant	G	1	1	52,188	52,188
29	Agricultural Instructor	H	3	3	121,608	96,984
			5	**5**	**242,088**	**217,464**
			63	**61**	**2,284,780**	**2,257,970**
	Less provision for late filling of posts		-	-	200,000	200,000
30	Additional Staff		-	-	7,528	7,528
	Total Permanent Staff		**63**	**61**	**2,092,308**	**2,065,498**

Allowances

31	Acting Allowance	-	-	14,000	14,000
32	House Allowance	-	-	10,100	10,100
33	Entertainment Allownance	-	-	12,900	12,900
34	Telephone Allowance	-	-	910	910
35	Duty Allowance	-	-	30,960	30,960
36	Shoe Allowance	-	-	7,245	7,245
37	Allowanace to members of Pesticide Control Board	-	-	4,000	4,000
		-	**-**	**80,115**	**80,115**
	TOTAL	**63**	**61**	**2,172,423**	**2,145,613**

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

453	RESEARCH AND DEVELOPMENT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Ensure adequate supply of clean tissue culture plantlets and planting materials to all stakeholders.					
•	Enhance production of compost and bio-fertiliser.					
•	Enhance the management and control of invasive species and pest and diseases.					
•	Improve protected agriculture technology					
•	Promote the use of water conservation technology among farmers					
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS					
	Orange Hill R&D Complex and 5 propagation stations					
•	Number of tissue culture plants produced(bananas, orchids, dasheens, tannias and pineapple)	400,000	21,358	400,000	400,000	400,000
•	Number of vegetable seedlings produced(tomatoes, sweetpeppers,cucumbers, watermelon,lettuce,broccoli,cauliflower and hot pepper)	500,000	200,401	500,000	500,000	500,000
•	Number of tree crops produced(mango,avacado,cocoa, soursops, coconuts)	40,000	7,894	40,000	40,000	40,000
•	Number of metric tons of probiotics produced	10	-	10	10	10
•	Cubic feet of compost produced (composting machine)	150	6.32	150	250	250
	Plant protection and Quarantine					
•	Number of pest inspection at port (a) Import (b) Export	900 5,000	589 2,524	900 5,000	900 5,000	900 5,000
•	Number of quarantine pest under official management	4	2	4	4	4
•	Number of surveys conducted to detect the presence of exotic pests	3	1	3	3	3
•	Number of diagnostic services (soil, pest and pesticide residues tests) conducted	80	7	80	100	100
	Crop Research					
•	Number of crop varietal trials conducted and validated	6	2	6	6	6
•	Number of sacks of compost produced (50lbs)	200	92	200	200	200
•	Number of farmers trained in the management of citrus greening and citrus certification programme	40	-	40	60	80
	Soil and water conservation					
•	Number of cubic feet contour drains constructed	250,000	76,728	250,000	250,000	250,000
•	Number of cubic feet run off drains constructed	90,000	171,807	90,000	90,000	90,000
•	Number of acres of bench terraces constructed	15	10	15	15	15
•	Length of grass barriers established(feet)	1,000	600	1000	1000	1000
•	Number of greenhouses constructed and maintained	15	11	15	15	15
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
•	Percentage average yield per acre of farms increased (vegetables)	40	-	40	50	50
•	Percentage increase of vegetables production annually	30	-	30	40	40
•	Percentage reduction in crop losses due to pest infestation	50	-	50	60	60

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
453	**RESEARCH AND DEVELOPMENT**	**3,256,123**	**3,313,541**	**3,372,209**	**3,674,256**	**4,356,336**	**2,923,152**
21111	Personal Emoluments	**1,141,788**	1,164,624	1,187,916	1,112,136	1,112,136	774,466
21112	Wages	**1,500,000**	1,530,000	1,560,600	1,947,785	2,669,865	1,859,481
21113	Allowances	**2,000**	2,000	2,000	2,000	2,000	741
22111	Supplies and Materials	**30,000**	30,600	31,212	50,000	10,000	-
22131	Communication Expenses	**12,000**	12,240	12,485	12,000	12,000	17,384
22211	Maintenance Expenses	**77,100**	78,642	80,215	77,100	77,100	33,553
22212	Operating Expenses	**115,000**	117,300	119,646	105,000	105,000	80,011
22311	Local Travel and Subsistence	**146,975**	146,875	146,875	146,975	146,975	107,693
22511	Training	**5,060**	5,060	5,060	5,060	5,060	550
28212	Contribution - Foreign Organisations	**200,000**	200,000	200,000	200,000	200,000	40,000
28311	Insurance	**26,200**	26,200	26,200	16,200	16,200	9,273
		3,256,123	**3,313,541**	**3,372,209**	**3,674,256**	**4,356,336**	**2,923,152**

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

Prog. No.	Programme Name
453	RESEARCH AND DEVELOPMENT

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Senior Agricultural Officer	D	1	1	74,304	76,008
2	Quality Assurance/Product Development Officer	D	1	1	76,008	76,008
3	Agricultural Officer	E	5	5	314,244	332,388
4	Agricultural Instructor (Graduate Offic	F	-	1	-	46,932
5	Agricultural Assistant	G	1	1	52,188	52,188
6	Agricultural Instructor	H	6	5	243,216	214,608
			14	**14**	**759,960**	**798,132**
	Soil and Water Conservation					
7	Agricultural Officer	E	1	1	68,292	68,292
8	Agricultural Assistant	G	2	2	104,376	104,376
9	Agricultural Instructor	H	4	4	179,508	170,988
			7	**7**	**352,176**	**343,656**
	Total Permanent Staff		**21**	**21**	**1,112,136**	**1,141,788**
	Allowances					
10	Acting Allowance		-	-	2,000	2,000
			-	**-**	**2,000**	**2,000**
			21	**21**	**1,114,136**	**1,143,788**

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

461 FORESTRY SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Protection of the nation's forest and wildlife reserve
- Improvement of forest management plans, to protect natural resources and watershed areas.
- Improve the agro-forestry programme to support diversification, food security and sustained livelihoods
- Enhanceagro-forestry programme to support diversification, food security and sustained livelihoods.
- Implement population census for endemic species such as the National Bird.
- Implement dynamic public awareness programmes to foster better understanding of the value and role of the forestry sector in sustainable development.
- Improve data collection of forestry products.

KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS					
Number of wildlife species monitored (flora and fauna).	7	5	5	7	6
Length (miles) of forest trails and boundaries managed and maintained	150	150	150	150	150
Volume (cubic feet) of plantation forest trees harvested	6,000	4,000	6,000	10,000	10,000
Number of tree seedlings produced	5,000	5,000	5,000	8,000	13,000
Number of education programmes targeting students and communities conducted	20	20	20	40	40
Number of acres reforested in critical areas	350	300	350	400	400

KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTCOME INDICATORS					
Percentage of Forest classified as reserve	30	30	30	30	30
Percentage of illegal activities referred for prosecutions	20%	20%	100%	100%	100%
Revenue earnings from timber sales	20,000	12,000	20,000	50,000	40,000
Percentage increase of land reforested including areas classified as agro-forestry	10%	35%	60%	90%	90%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
461	**FORESTRY SERVICES**	**2,787,467**	**2,839,197**	**2,892,918**	**2,878,338**	**2,848,338**	**2,179,809**
21111	Personal Emoluments	**1,365,180**	1,392,484	1,420,333	1,387,380	1,387,380	1,068,423
21112	Wages	**1,100,000**	1,122,000	1,144,440	1,168,671	1,168,671	919,694
21113	Allowances	**7,040**	7,040	7,040	7,040	7,040	4,225
22111	Supplies and Materials	**35,000**	35,700	36,414	35,000	5,000	75
22121	Utilities	**21,105**	21,527	21,958	21,105	21,105	17,994
22131	Communication Expenses	**4,131**	4,214	4,298	4,131	4,131	7,534
22211	Maintenance Expenses	**35,000**	35,700	36,414	35,000	35,000	11,012
22212	Operating Expenses	**73,011**	74,471	75,961	73,011	73,011	40,734
22311	Local Travel and Subsistence	**130,000**	129,061	129,061	130,000	130,000	98,412
22511	Training	**2,000**	2,000	2,000	2,000	2,000	447
28311	Insurance	**15,000**	15,000	15,000	15,000	15,000	11,259
		2,787,467	**2,839,197**	**2,892,918**	**2,878,338**	**2,848,338**	**2,179,809**

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

Prog. No.	Programme Name
461	FORESTRY SERVICES

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Director of Forestry	C	1	1	85,680	85,680
2 Senior Forestry Supervisor	D	1	1	76,008	76,008
3 Forestry Supervisor	F	4	4	243,600	241,272
4 Forestry Officer III	G	10	10	510,072	498,264
5 Executive Officer	I	1	1	36,432	36,432
6 Forestry Officer II	I	2	2	60,660	62,016
7 Forestry Officer I	K	11	11	250,152	237,960
8 Clerk/Typist	K	1	1	17,616	20,712
9 Forest Guard	L	6	6	94,212	93,240
10 Office Attendant	M	1	1	12,948	13,596
Total Permanent Staff		**38**	**38**	**1,387,380**	**1,365,180**
Provision for salary adjustment		-	-	-	-
		38	**38**	**1,387,380**	**1,365,180**
Allowances					
11 Acting Allowance		-	-	2,000	2,000
12 Duty Allowance		-	-	5,040	5,040
		-	-	**7,040**	**7,040**
TOTAL		**38**	**38**	**1,394,420**	**1,372,220**

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

462	ANIMAL HEALTH AND PRODUCTION SERVICES
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Increase the national livestock genetic pool.
•	Provide an efficient artificial insemination service in pigs, goats and cattle to at least 95% of requests from farmers within 24 hours .
•	Provide readily available healthy day old chicks.
•	Develop alternative feeds to facilitate high production performance in livestock.
•	Educate livestock farmers in Good Agricultural Practices .
•	Implement and monitor SVG GAPS Programme for livestock farmers.
•	Conduct feed trials on available forage materials to improve ruminant productive performances.
•	Conduct thematic disease surveillance to ascertain the incidence of animal diseases of economic importance in St.Vincent and the Grenadines.
•	Conduct field diagnosis through an efficient laboratory support during the delivery of clinical ambulatory services.
•	Monitor and control the trade in trade in animal products through port surveillance.
•	Strenghten technical support provided to the small ruminants, pigs, poultry and cattle farmers associations.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of Poultry and Livestock farmers trained in Good Agricultral Practices	350	461	350	350	350
•	Number of animals artificial inseminated	150	67	260	260	260
•	Number of day old chicks produced	130,000	22,209	130,000	130,000	130,000
•	Number of improved weaners provided by the government livestock station	495	190	495	495	495
•	Number of high production performance ration developed	1	1	1	1	1
•	Number of feed trials conducted on forage and Napier #3	1	2	2	2	2
•	Number of diease surveillance activities conducted	6	4	6	6	6
•	Number of livestock tags	1,000	342	1,000	1,000	1,000
•	Number of requests for ambulatory services	1,500	1,503	1,500	1,500	1,500
•	Number of animals and animals related products inspected and issued licences	-	581	900	900	900

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage increased national production indices.	50%	30%	50%	50%	50%
•	Increased use of local avaivable agro-material in feeding regimes	10%	5%	10%	25%	40%
•	Percentage of farms meeting GAP's practices	10%	5%	10%	15%	15%
•	Percentage updated database of livestock farms information for Early Warning Sytytems	50%	50%	50%	50%	50%
•	Percentage increased number of active livestock commodity cluster	4%	2%	4%	4%	4%
•	Percentage of disease prevalence and incidence in animal population.	0%	0%	0%	0%	0%
•	Percentage of inspection in compliance	100%	95%	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
462	**ANIMAL HEALTH AND PRODUCTION SERVICES**	**2,576,027**	**2,623,647**	**2,671,914**	**2,360,645**	**2,360,645**	**2,016,165**
21111	Personal Emoluments	**1,218,828**	1,243,205	1,268,069	1,002,000	1,002,000	1,008,629
21112	Wages	**505,675**	515,789	526,104	512,575	512,575	394,095
21113	Allowances	**7,495**	7,495	7,495	7,495	7,495	4,480
22111	Supplies and Materials	**486,000**	495,720	505,634	486,000	486,000	367,167
22121	Utilities	**28,100**	28,662	29,235	28,100	28,100	19,049
22131	Communication Expenses	**2,400**	2,448	2,497	2,400	2,400	2,696
22211	Maintenance Expenses	**50,000**	51,000	52,020	50,000	50,000	27,373
22212	Operating Expenses	**75,000**	76,500	78,030	75,000	75,000	52,621
22221	Rental of Assets	**1,500**	1,500	1,500	1,500	1,500	900
22231	Professional and Consultancy Services	**7,574**	7,574	7,574	7,574	7,574	-
22311	Local Travel and Subsistence	**162,501**	162,801	162,801	162,501	162,501	121,003
22511	Training	**4,000**	4,000	4,000	4,000	4,000	1,080
28212	Contribution - Foreign Organisations	**20,654**	20,654	20,654	15,200	15,200	15,200
28311	Insurance	**6,300**	6,300	6,300	6,300	6,300	1,872
		2,576,027	**2,623,647**	**2,671,914**	**2,360,645**	**2,360,645**	**2,016,165**

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

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

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Chief Veterinary Officer	C	1	1	85,680	85,680
2	Veterinary Officer	D	6	6	449,232	452,640
3	Agricultural Officer (Livestock)	E	2	2	133,560	136,584
4	Senior Laboratory Technologist	E	1	1	68,292	68,292
5	Senior Veterinary Assistant	F	1	1	55,080	57,408
6	Agricultural Assistant	G	3	3	152,628	154,596
7	Agricultural Instructor	H	6	6	23,808	229,908
8	Veterinary Assistant	H	1	1	33,720	33,720
	Total Permanent Staff		**21**	**21**	**1,002,000**	**1,218,828**
	Allowances					
9	Acting Allowance		-	-	2,000	2,000
10	Duty Allowance		-	-	5,040	5,040
11	Telephone Allowance		-	-	455	455
			-	**-**	**7,495**	**7,495**
	TOTAL		**21**	**21**	**1,009,495**	**1,226,323**

465	FISHERIES SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Explore the opportunities for fleet expansion.
- Improve collaboration with enforcement agencies to increase prosecution and conduct awareness and education programmes to increase compliance with fishery regulations.
- Conduct a Fishing Industry Survey.
- Enhance marketing and distribution of fish and fish products locally, regionally and internationally.
- Strengthen Fishers' Organizations by embarking on institutional strengthening of fishers' cooperatives.
- Continue the implementation of measures to facilitate the lifting of the red card and eliminate illegal, Unreported and Unreported fishing.
- Strengthen fisherfolk resilience to sargassum and Covid-19 disruptions.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Quantity of fish landings	1,776,243	1,776,243	1,878,106	1,972,001	1,972,001
•	Number of protected areas managed	2	2	2	3	3
•	Number of protected species managed	4	4	4	4	4
•	Number of assessments and research initiatives conducted	2	2	6	6	6
•	Number of chemical and microbial tests carried out on fish, fishery products and fish processing establishments (including food contact surfaces and source water)	125	125	130	135	135
•	Number of fishing licenses granted	33	33	4	4	4
•	Number of fishery products, food contact surfaces and source water tested for chemical and microbial parameters at fish processing establishments	125	231	125	130	135
•	Number of high seas vessels monitored and regulated	33	33	4	4	4
•	Number of inspections of fish, fishery products and fish processing establishments (including testing of microbial and chemical parameters)	500	500	550	600	600
•	Number of fisheries centres maintained	7	7	7	7	7
•	Number of fisherfolk, processors and fishery service providers trained in quality control product development, technology transfer and climate resilience operations	275	275	300	300	300
•	Number of fisheries programmes promoted and public awareness campaigns conducted on various aspects of the fisheries sector	45	45	50	50	50
•	Number of fish aggregating devices constructed and deployed	4	4	4	4	4

	KEY PERFORMANCE INDICATORS	Planned Estimates 2019	YTD 2019	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022
	OUTCOME INDICATORS					
•	Percentage of coastal marine space managed	1%	1%	1%	1%	1%
•	Increase in number of inspections of fish and fish products and fish processing establishments	500	500	550	600	600
•	Increase in fish landings in pounds	1,879,623	1,879,623	1,973,604	2,086,785	2,086,785
•	Increase in the number of persons employed in fishing industry	200	200	100	100	100
•	Increase in the number of of persons registered with National Fisherfolk and contributing to the sustainable management of fisheries resources	900	900	1,000	1,000	1,000
•	Increase number of fisheries promotional material/programmes produced	35	35	40	50	50

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
465	**FISHERIES SERVICES**	**2,330,211**	**2,369,027**	**2,408,621**	**2,292,647**	**2,272,647**	**1,566,496**
21111	Personal Emoluments	**1,458,744**	1,487,919	1,517,677	1,437,480	1,437,480	971,617
21112	Wages	**297,294**	303,239	309,304	297,294	297,294	234,387
21113	Allowances	**7,040**	7,040	7,040	7,040	7,040	4,200
22111	Supplies and Materials	**16,300**	16,626	16,959	31,300	11,300	0
22121	Utilities	**68,400**	69,768	71,163	68,400	68,400	68,400
22131	Communication Expenses	**4,950**	5,049	5,150	4,950	4,950	6,344
22211	Maintenance Expenses	**22,300**	22,746	23,201	22,300	22,300	13,950
22212	Operating Expenses	**72,855**	74,312	75,798	41,555	41,555	28,232
22221	Rental of Assets	**100,000**	100,000	100,000	100,000	100,000	47,531
22231	Professional and Consultancy Services	**10,328**	10,328	10,328	10,328	10,328	-
22311	Local Travel and Subsistence	**75,000**	75,000	75,000	75,000	75,000	55,501
22511	Training	**10,000**	10,000	10,000	10,000	10,000	2,985
28211	Contributions - Domestic	**12,000**	12,000	12,000	12,000	12,000	2,400
28212	Contributions - Foreign Organisations	**150,000**	150,000	150,000	150,000	150,000	120,000
28311	Insurance	**25,000**	25,000	25,000	25,000	25,000	10,949
		2,330,211	**2,369,027**	**2,408,621**	**2,292,647**	**2,272,647**	**1,566,496**

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

Prog. No.	Programme Name
465	FISHERIES SERVICES

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Chief Fisheries Officer	C	1	1	85,680	85,680
2	Senior Fisheries Officer	D	2	2	145,200	148,608
3	Fisheries Officer	E	9	9	584,388	596,484
4	Senior Fisheries Assistant	G	6	6	269,832	267,864
5	Executive Officer	I	1	1	32,292	32,292
6	Captain/Fisheries Boat	I	1	1	28,296	28,296
7	Fisheries Assistant	J	8	8	204,192	210,816
8	Senior Clerk	J	1	1	28,560	29,664
9	Clerk/Typist	K	2	2	41,424	41,424
10	Laboratory Assistant	K	1	1	17,616	17,616
	Total Permanent Staff		**32**	**32**	**1,437,480**	**1,458,744**
	Allowances					
11	Duty Allowance		-	-	5,040	5,040
12	Acting Allowance		-	-	2,000	2,000
			-	**-**	**7,040**	**7,040**
	TOTAL		**32**	**32**	**1,444,520**	**1,465,784**

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

466	AGRICULTURE EXTENSION AND ADVISORY SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Conduct capacity building for the sustainable management and development of the crop sector.					
•	Facilitate diversification of the crop subsector.					
•	Improve productivity in the agricultural industry.					
•	Conduct farm assessments					
•	Improve registration services and collation of statistics.					
•	Provide technical support to facilitate the operationalisation and maintenance of tractors.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of tree crop acres established and rehabilitated	10	5	10	15	15
•	Number of cooperatives provided with technical support under the ICDF programme	8	8	8	8	8
•	Number of farmers trained	500	320	500	500	500
•	Number of farmers provided technical support	5,000	2,374	3,500	3,500	3,500
•	Number of training courses conducted.	136	2	60	65	65
•	Number of new bee colonies established	100	40	100	110	120
•	Number of schools provided technical support	10	10	6	15	17
•	Number of schools targeted in the pilot school feeding programme	3	3	6	5	5
•	Increase number of farmers registered annually	500	368	350	500	500
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage increase in productivity by cooperatives	5	-	5	5	5
•	Percentage increase in acreage cultivated by registered farmers	15	-	15	15	15
•	Number of gallons of honey production annually	2,000	721	1,500	1,550	1,600
•	Percentage increase in the number of farmers registered annually	5	-	5	5	5

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
466	**AGRICULTURE EXTENSION AND ADVISORY SERVICES**	**2,545,652**	**2,591,483**	**2,638,231**	**2,884,530**	**2,862,530**	**2,026,542**
21111	Personal Emoluments	**1,183,576**	1,207,248	1,231,392	1,166,980	1,166,980	759,267
21112	Wages	**1,000,000**	1,020,000	1,040,400	1,355,474	1,355,474	1,044,340
21113	Allowances	**9,200**	9,200	9,200	9,200	9,200	-
22111	Supplies and Materials	**22,366**	22,813	23,270	22,366	366	0
22121	Utilities	**11,970**	12,209	12,454	11,970	11,970	11,970
22211	Maintenance Expenses	**8,000**	8,160	8,323	28,000	28,000	5,488
22212	Operating Expenses	**65,640**	66,953	68,292	45,640	45,640	27,125
22221	Rental of Assets	**5,000**	5,000	5,000	5,000	5,000	0
22311	Local Travel and Subsistence	**207,000**	207,000	207,000	207,000	207,000	167,820
22511	Training	**22,900**	22,900	22,900	22,900	22,900	10,531
28311	Insurance	**10,000**	10,000	10,000	10,000	10,000	0
		2,545,652	**2,591,483**	**2,638,231**	**2,884,530**	**2,862,530**	**2,026,542**

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

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

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Senior Agricultural Officer	D	1	1	76,008	76,008
2	Agricultural Officer	E	4	4	273,168	273,168
3	Agricultural Assistant	G	3	3	144,756	144,756
4	Home Farm Management Officer	G	1	1	40,380	42,348
5	Agricultural Instructor (Graduate Offic	G	-	2	-	89,280
6	Agricultural Instructor	H	14	12	591,600	516,948
7	Home Farm Management Assistant	J	1	1	21,936	21,936
	Total Permanent Staff		**24**	**24**	**1,147,848**	**1,164,444**
8	Additional Staff		-	-	19,132	19,132
			24	**24**	**1,166,980**	**1,183,576**
	Allowances					
9	Hard Area Allowance		-	-	4,800	4,800
10	Acting Allowance		-	-	4,400	4,400
			-	**-**	**9,200**	**9,200**
	TOTAL		**24**	**24**	**1,176,180**	**1,192,776**

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

472	BANANA INDUSTRY SUPPORT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Increase production and productivity on banana farms					
•	Promote Agronomic and cultural practices for the improved management of Black Sigatoka through training					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Nunmber of farmers provided technical support for certification	40	-	30	40	45
•	Number of training courses conducted.	20	3	15	18	20
•	Number of acres covered by ground crew sprayed team	10,000	3,166	8,000	8,000	10,000
•	Number of aerial cycles	5	-	2	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Total production of banana exported (Metric tons)	3,500	995	2,000	2,500	2,500
•	Percentage of farms below the Cronshaw value of 1.5	60%	59%	80%	80%	80%
•	Average number of healthy leaves per banana plant at harvesting	8	7.40	8	8	8
•	Number of farmers certified Global GAP	-	-	30	40	45

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
472	**BANANA INDUSTRY SUPPORT**	**1,804,100**	**1,831,671**	**1,859,793**	**2,193,655**	**4,084,155**	**863,626**
21111	Personal Emoluments	**336,990**	343,730	350,604	336,990	336,990	161,339
21112	Wages	**383,000**	390,660	398,473	383,000	383,000	296,582
22111	Supplies and Materials	**65,745**	67,060	68,401	600,000	430,000	27,701
22121	Utilities	**8,550**	8,721	8,895	8,550	8,550	3,457
22131	Communication Expenses	**4,050**	4,131	4,214	4,050	4,050	2,386
22211	Maintenance Expenses	**80,200**	81,804	83,440	80,200	80,200	42,719
22212	Operating Expenses	**500,000**	510,000	520,200	345,400	345,400	114,989
22221	Rental of Assets	**10,000**	10,000	10,000	26,000	26,000	4,699
22231	Professional and Consultancy Services	**218,000**	218,000	218,000	218,000	218,000	-
22311	Local Travel and Subsistence	**80,285**	80,285	80,285	80,285	80,285	45,348
22511	Training	**28,280**	28,280	28,280	24,680	24,680	7,881
28311	Insurance	**89,000**	89,000	89,000	86,500	86,500	57,326
28512	Compensation	-	-	-	-	2,060,500	99,200
		1,804,100	**1,831,671**	**1,859,793**	**2,193,655**	**4,084,155**	**863,626**

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

Prog. No.	Programme Name
472	BANANA INDUSTRY SUPPORT

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Senior Agricultural Officer	D	1	1	76,008	76,008
2 Agricultural Assistant	G	1	1	46,284	46,284
3 Agricultural Instructor	H	1	1	43,944	43,944
4 Administrative Assistant	J	1	1	25,248	25,248
5 Agricultural Instructor (untrained)	K	1	1	17,616	17,616
Total Permanent Staff		**5**	**5**	**209,100**	**209,100**
6 Additional Staff		-	-	127,890	127,890
TOTAL		**5**	**5**	**336,990**	**336,990**

473	INDUSTRY

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Administer, monitor and review more effectively the fiscal incentives regime and other business development policies and programmes.
- Monitor, regulate and provide technical support to existing businesses in the manufacturing sector
- Continue Consultations with the Private Sector Stakeholders to, develop, enhance and draft the policy framework for Private Sector Development by December 2021.
- Continue process of technical assistance grants to small businesses in areas of product development and standards compliance by December 2021.
- Establish and maintain a public register and reporting framework for licensed medicinal cannabis cultivators, manufacturers, wholesalers, exporters, pharmacies and patients operating in St. Vincent and the Grenadines
- Monitor the compliance of licenses with their legal obligations, ensure certification of the quality of industry products, investigate any perceived breaches of these and report quarterly and annually to the International Narcotics Control Board (INCB) of the United Nations (UN) as an obligation of the international treaty
- Engage and communicate effectively with all stakeholders in particular patients and the public, in support of the regulatory role of the organisation and promotion of the approved benefits of medical cannabis while providing education on the harmful effects of narcotic drugs

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of training sessions conducted	5	-	3	4	5
•	Number of requests for technical assistance	9	-	8	9	9
•	Number of strategies, economic papers and reviews produced	5	-	1	2	3
•	Number of incentive applications received	7	1	2	7	9
•	Number of grant applications processed	7	-	3	7	9
•	Number of medicinal cannabis licence applications processed	500	38	50	45	40
•	Number of inspections of lands conducted for medicinal cannabis	300	172	200	200	200
•	Number of training and stakeholder consultations	-	20	20	20	20
•	Number of applications for medicinal cannabis ID cards processed	-	52	100	100	100
•	Number of applicants for medicinal ID cards processed (patients and caregivers)	-	-	11,500	11,500	11,500
•	Number of applications for authorisation processed (Medical Doctors and Pharmacists)	-	-	120	120	120
•	Number of certificates of analysis reviewed (lab testing)	-	-	240	288	345
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2020**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
•	Percentage of training sessions conducted	60%	50%	40%	60%	70%
•	Percentage of requests for technical assistance addressed	80%	70%	80%	70%	80%
•	Percentage of incentives applications recommended /determined to Cabinet in 4 weeks	90%	90%	90%	90%	90%
•	Percentage of Cabinet memorandums recommended to Cabinet for approval.	90%	90%	90%	100%	100%
•	Value of Grants assistance/incentives approved.	80%	80%	80%	90%	90%
•	Percentage of medicinal cannabis licence application approved	40%	36%	40%	30%	20%
•	Percentage of medicinal cannabis inspections conducted	90%	90%	90%	90%	90%
•	Percentage of application for medicinal cannabis employee ID card approved and issued	30%	57%	90%	90%	90%
•	Percentage of application for authorisation approved	-	100%	100%	100%	100%
•	Percentage certificate of analysis approved	-	-	70%	80%	90%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
473	**INDUSTRY**	**286,243**	**290,932**	**295,715**	**290,395**	**290,395**	**217,361**
21111	Personal Emoluments	**225,828**	230,345	234,951	229,980	229,980	191,901
21113	Allowances	**6,540**	6,540	6,540	6,540	6,540	1,260
22111	Suplies and Materials	**4,131**	4,214	4,298	4,131	4,131	-
22131	Communication Expenses	**2,025**	2,066	2,107	2,025	2,025	4,050
22211	Maintenance Expenses	**992**	1,012	1,032	992	992	-
22212	Operating Expenses	**1,487**	1,517	1,547	1,487	1,487	150
22311	Local Travel and Subsistence	**21,000**	21,000	21,000	21,000	21,000	15,000
25111	Training	**2,240**	2,240	2,240	2,240	2,240	-
28211	Grants and Contributions	**22,000**	22,000	22,000	22,000	22,000	5,000
		286,243	**290,932**	**295,715**	**290,395**	**290,395**	**217,361**

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

Prog. No.	Programme Name
473	INDUSTRY

Programme Objectives

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

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	**Grade**				
1 Economist II	C	1	1	85,680	81,528
2 Industry Officer	D	1	1	76,008	76,008
3 Economist I	E	1	1	68,292	68,292
Total Permanent Staff		**3**	**3**	**229,980**	**225,828**
Allowances					
4 Acting Allowance		-	-	1,500	1,500
5 Duty Allowance		-	-	5,040	5,040
TOTAL		-	-	**6,540**	**6,540**
		3	**3**	**236,520**	**232,368**

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

474 BUREAU OF STANDARDS

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Establish and operationalize an internationally recognized certification system for food and agricultural products
- Promote and participate in awareness and training activities with BSOs and other stakeholders
- Provide Technical Assistance to Stakeholders in Standards Quality Assurance Metrology
- Complete the preparation of a National Quality Policy and work plan, and have same approved by the Cabinet
- Implement a National Quality Award programme
- Revise/Develop and adopt 36 National Standards, including medicinal cannabis standards
- Provide metrological services for both verification and calibration for weighing and measuring devices
- Implement a Conformity Assessment Programme, to include product labels, import monitoring, inspections and products surveillance.
- Commence the process of quality management systems or the SVGBS - ISO9001
- Improve the St.Vincent and the Grenadines Bureau of Standards' physical and operational environment as well as to improve staff quality and quantity
- Conduct chemical and microbiological laboratory analysis of water, food and food products

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of public awareness training activities (workshops, ser	75	150	150	150	175
•	Number of beneficiary stakeholders provided technical assistance	60	75	100	125	150
•	Number of National Standards revised	-	6	12	12	12
•	Number of National Standards development and declared	32	17	24	30	36
•	Number of metrological verifications and Calibrations conducted : Weighing devices	303	120	250	250	250
	Measuring (volume) devices	-	75	150	150	150
	Measuring pressure devices	-	-	12	24	36
	Length devices	-	4	24	24	24
•	Number of product labels verified	-	78	100	120	150
•	Number of labels certificates issued	-	120	200	250	300
•	Number of Inspection/audits	-	75	75	100	120
•	Number of consumer complaints handled	-	8	12	12	12
•	Number of import monitoring activities	-	-	80	100	100
•	Number of chemical testing conducted	-	25	200	300	350
•	Number of microbiological test	400	50	300	400	460

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of public awareness training activities conducted	100%	70%	100%	100%	100%
•	Percentage of conformity assessment procedures conducted	100%	75%	85%	100%	100%
•	Percentage of national standards development, adopted and used by stakeholders	100%	75%	100%	100%	100%
•	Percentage of Metrological Verifications and Calibrations conducted	100%	30%	100%	100%	100%
•	Percentage of lab analysis conducted	100%	120%	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
474	**BUREAU OF STANDARDS**	**1,201,116**	**1,201,116**	**1,201,116**	**1,100,930**	**1,100,930**	**660,371**
26312	Current Grants - Other Agencies	**1,201,116**	1,201,116	1,201,116	1,100,930	1,100,930	660,371
		1,201,116	**1,201,116**	**1,201,116**	**1,100,930**	**1,100,930**	**660,371**

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

Prog. No.	Programme Name
474	BUIREAU OF STANDARDS

Programme Objectives

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

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

480 LABOUR DEPARTMENT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Implement the legislative framework governing occupational safety and health
- Complete and submit all ILO Convention reports for 2021
- Investigate all reported complaints
- Continue work place inspections
- Provide public education on matters pertaining to employment and labour
- Recruit persons for the farm seasonal agricultural workers programme
- Formalise and expand the employment services to include professionals.
- Collaborate with educational institutions to provide employment training sessions with school leavers
- Conduct a Labour Demand Survey/Job Opening and Labour Turnover Survey

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of Labour Demand Surveys conducted	-	-	1	2	3
•	Number of inspections executed	80	12	80	80	80
•	Number of complaints resolved	25	26	119	123	123
•	Number of cases adjudicated by the Hearing Officer	30	-	25	25	25
•	Number of complaints investigated	165	65	170	175	175
•	Number of persons employed on the Canadian Seasonal Workers Agricultural Programme	280	290	300	300	305
•	Number of Employment in Focus Programmes produced and presented	40	21	40	40	40
•	Number of boat pass requests received	3,000	1,700	3,000	3,000	3,000

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of boat passes issued	100%	-	100%	100%	100%
•	Percentage of occupational health and safety framework implemented	45%	35%	45%	20%	-
•	Percentage of inspections conducted	90%	15%	85%	85%	85%
•	Number of workplaces in compliance with the labour standards	55	17	55	60	65
•	Percentage of conciliations administered	88%	64%	88%	90%	90%
•	Percentage of cases adjudicated	80%	-	80%	85%	85%
•	Percentage of persons employed on the Canadian Seasonal Agricultural Workers Programme	98%	100%	98%	98%	98%
•	Percentage of Employment in Focus Programmes produced and presented	100%	52%	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
480	**LABOUR DEPARTMENT**	**1,598,149**	**1,620,054**	**1,642,396**	**1,672,225**	**1,672,225**	**1,102,430**
21111	Personal Emoluments	**997,644**	1,017,597	1,037,949	1,071,720	1,071,720	752,955
21112	Wages	**31,684**	32,318	32,964	31,684	31,684	25,312
21113	Allowances	**113,135**	113,135	113,135	113,135	113,135	20,264
22111	Supplies and Materials	**4,131**	4,214	4,298	4,131	4,131	-
22121	Utilities	**28,500**	29,070	29,651	28,500	28,500	25,169
22131	Communication Expenses	**9,660**	9,853	10,050	9,660	9,660	8,323
22211	Maintenance Expenses	**3,000**	3,060	3,121	3,000	3,000	1,633
22212	Operating Expenses	**20,605**	21,017	21,437	20,605	20,605	14,211
22221	Rental of Assets	**228,000**	228,000	228,000	228,000	228,000	201,040
22231	Professional and Consultancy Services	**10,000**	10,000	10,000	10,000	15,000	-
22311	Local Travel and Subsistence	**125,370**	125,370	125,370	125,370	120,370	39,988
22511	Training	**5,920**	5,920	5,920	5,920	5,920	-
22611	Advertising & Promotions	**3,500**	3,500	3,500	3,500	3,500	-
28212	Contribution - Foreign Organisation	**17,000**	17,000	17,000	17,000	17,000	13,535
		1,598,149	**1,620,054**	**1,642,396**	**1,672,225**	**1,672,225**	**1,102,430**

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

Prog. No.	Programme Name
480	LABOUR DEPARTMENT

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Permanent Secretary	A3	1	1	112,488	112,488
2	Assistant Secretary	E	1	1	68,292	68,292
3	Clerk/Typist	K	1	1	16,848	16,848
			3	3	197,628	197,628
	Policy & Labour Relation Unit					
4	Labour Commissioner	B2	1	1	93,024	93,024
5	Deputy Labour Commissioner	C	1	1	85,680	85,680
6	Senior Labour Officer	G	1	1	52,188	52,188
7	Labour Officer	H	1	1	38,832	40,536
8	Senior Executive Officer	H	1	-	38,832	-
9	Clerk	K	1	1	23,808	23,808
10	Typist	K	1	1	23,808	23,808
11	Office Attendant	M	1	1	16,188	18,252
			8	7	372,360	337,296
	Employment & Training Unit					
12	Senior Labour Officer	G	1	1	52,188	52,188
13	Employment Officer	G	1	1	52,188	52,188
14	Senior Clerk	J	1	1	28,560	29,664
			3	3	132,936	134,040
	Standards & Labour Market Unit					
15	Economist I	E	1	1	68,292	68,292
16	Labour Officer	H	1	-	43,944	-
17	Senior Clerk	J	1	1	34,236	34,236
			3	2	146,472	102,528
	Labour and Safety Inspectorate Unit					
18	Chief Safety and Health Inspector	D	1	1	58,968	58,968
19	Senior Safety and Health Inspector	F	1	1	56,244	56,244
20	Senior labour Officer	G	1	1	52,188	52,188
21	Occupational Safety and Health Insp	G	3	3	121,140	121,140
22	Clerk	K	1	1	17,616	17,616
			7	7	288,540	288,540
			24	22	1,137,936	1,060,032
	Less Provision for late filling of posts		-	-	150,000	150,000
	Total Permanent Staff		24	22	987,936	910,032
23	Additional Staff		-	-	83,784	87,612
	Total		24	22	1,071,720	997,644

Allowances

24	Acting Allowance	-	-	14,000	14,000
25	House Allowance	-	-	5,400	5,400
26	Entertainment Allowance	-	-	6,600	6,600
27	Telephone	-	-	455	455
28	Hearing Officer and Appellate Authority	-	-	30,000	30,000
29	Duty Allowance	-	-	13,680	13,680
30	Other Allowance	-	-	8,000	8,000
31	Allowance to Wages Council	-	-	35,000	35,000
		-	-	113,135	113,135
	TOTAL	24	22	1,184,855	1,110,779

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

485 RURAL TRANSFORMATION SUPPORT SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Collaborate with key ministries and departments to systematically improve food and nutrition security and contribute to zero hunger
- Promote the creation of livelihoods opportunities, development of enterprise and facilitation training in areas with high level of unemployment, in identified areas of needs, geared towards employment creation.
- Finalize the National Food and Nutrition Security Policy and Action Plan.

BASIC NEEDS TRUST FUNDS

- Three (3) Basic Community Access sub-projects 100% complete.
- Three education infrastructure sub-projects 100% complete.
- One (1) Human Resource Development sub-project 100% complete.
- Two (2) Early Childhood Development sub-projects 100% complete.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of school and home gardens established	-	21	140	140	140
•	Number of policy documents revised	-	-	1	-	-
•	Number of small farmers and teachers benefit from capacity building	-	298	50	50	50
•	Number of school feeding facilities improved	-	-	10	3	1
•	Number of districts agro-tourism alliances assessed	-	-	2	3	-
•	**BASIC NEEDS TRUST FUND**	-				
•	Number of basic community access and drainage projects sub-project implemented	-	4	1	-	-
•	Number of education and human resource development sub-projects implemented	-	6	-	-	-

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Number of people provided assistance under the zero hunger programmes for the Ministry	500	5612	500	150	75
•	Number of individuals trained	50	298	50	30	30
•	Percentage targeted population under ZHCI have sustained access to vegetables and fruits	-	-	-	-	-
•	Percentage of trainees receiving income as a result of the programmes	20%	-	20%	10%	10%
•	Percentage increase in the daily serving of vegetales in targeted primary schools	70%	-	70%	80%	90%
	BASIC NEEDS TRUST FUND					
•	Percentage of BNTF target population in low income, vulnerable communities with access to:					
	- quality education and human resource development	42%	79%	42%	100%	-
	- Water and sanitation	-	-	-	-	-
	- Basic community access and drainage enhancement	70%	-	70%	100%	-

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
485	**RURAL TRANSFORMATION SUPPORT SERVICES**	**373,644**	**380,180**	**385,311**	**367,234**	**367,234**	**253,586**
21111	Personal Emoluments	**302,004**	308,044	312,665	295,944	295,944	228,923
21113	Allowances	**6,140**	6,140	6,140	6,140	6,140	4,200
22111	Suplies and Materials	**4,200**	4,284	4,370	4,200	4,200	-
22131	Communication Expenses	**2,100**	2,142	2,185	2,100	2,100	3,035
22211	Maintenance Expenses	**3,000**	3,150	3,308	9,650	9,650	1,539
22212	Operating Expenses	**11,000**	11,220	11,444	4,000	4,000	894.72
22311	Local Travel and Subsistence	**40,000**	40,000	40,000	40,000	40,000	13,830
22511	Training	**3,200**	3,200	3,200	3,200	3,200	1,165
28311	Insurance	**2,000**	2,000	2,000	2,000	2,000	-
		373,644	**380,180**	**385,311**	**367,234**	**367,234**	**253,586**

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

Prog. No.	Programme Name
485	RURAL TRANSFORMATION SUPPORT SERVICES

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	Rural Transformation Unit					
1	Senior Technical Officer	C	1	1	85,680	85,680
2	Project Officer I	E	1	1	68,292	68,292
3	Research Officer I	F	1	1	56,244	58,572
4	Rural Development Officer	F	1	1	58,272	60,900
5	Senior Clerk	J	1	1	27,456	28,560
	Total Permanent Staff		**5**	**5**	**295,944**	**302,004**
	Allowances					
6	Acting Allowance		-	-	1,100	1,100
7	Duty Allowance		-	-	5,040	5,040
			-	**-**	**6,140**	**6,140**
	TOTAL		**5**	**5**	**302,084**	**308,144**

MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

MISSION STATEMENT

To ensure that the country's physical infrastructure, land transportation network and sustainable use of land through prudent land management with an integrated approach to Physical Planning are developed and maintained at the highest level.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Improvement of the relevant regulations to improve governance, transparency and efficiency.	• Ongoing sensitization via flyers and public forums. Amendments to current Acts (Electricity Supply Act of St. Vincent and the Grenadines, Road and Traffic Act) to reflect present situations.
➢ Increase revenue by revising fee structure and reintroducing the re-inspection programme on a full-time basis.	• Draft proposals are being reviewed for possible implementation.
➢ Implement public education to assist the general public with improved occupational health and safety relevant to electrical installation	• Ongoing: Safety training exercises were conducted and sensitizations programmes including school visits, whistle stops and radio programmes.
➢ Provide technical designs and project implementation services to all Government Ministries as required.	• Technical support was provided to the following: ▪ Ministry of National Security, Air, Seaports etc: e.g. Grenadine Airports - management of the design consultancy procurement process and execution of emergency maintenance works (Canouan runway rehabilitation),

preparation of designs/scope of works and cost estimates for terminal building works (Bequia and Union Island); preparation of designs and cost estimates for the access road to the Canouan Coast Guard Base, and other support.

- Ministry of Tourism, etc.: e.g. preparation of designs, cost estimates and management of the tender process for contract award for the Villa Comfort Facility and Villa Boardwalk rehabilitation, and others
- Ministry of Finance, etc.: e.g. preparation of designs, cost estimates and supervision of works for the Glebeland River Defence project and others
- Ministry of National Mobilisation, etc. –assistance with the preparation of designa and BOQs for the housing development at Cumberland, Noel Sandy Bay and Colonarie.
- Ministry of Health etc.: preparation of designs, cost estimates, management of the tender process for contract award and supervision of works for Isolation Facility and others;
- Ministry of Education: preparation of designs and joint supervision of works to the lower embankment retaining wall to the road at the Campden Park Technical Institute, and others.

➢ Provide project monitoring and supervision for the restoration and rehabilitation of damaged infrastructure from Hurricane Tomas. 2010 floods and December 2013 floods; and Disaster Risk Reduction, Adaptation and Climate Change.

- Ongoing works through the three (3) National Disaster Management Projects.
  - NDM Tomas – Preparation for construction of the Mesopotamia Community Centre;
  - NDM December 2013 – Rehabilitation of the Fergusson Mountain Road;

	Landside Risk Assessment consultancy; training of 1 CWSA employee in Instrumentation Engineering (2019 – 2021) ▪ NDM Disaster Risk Reduction – Rehabilitation of the Langley Park Feeder Road; River Defence and Training works to Union River (Lowmans Windward) and Yambou River (Glenside, Dumbarton, Mesopotamia); National Early Warning System Consultancy
➢ Repairs to and maintenance of secondary village roads and drains.	• Repairs and maintenance were undertaken as follows: ▪ Maintenance of approximately 10 miles of asphalt road ▪ Construction and upgrade of concrete and asphalt roads under Road Repair and Rehabilitation Programme (RRRP)
➢ Continuation of the Feeder Roads Rehabilitation Programme.	• Kuwait Fund for Arab Economic Development (KFAED) funded projects continued: - Belair Village Road, Brighton Salt Pond Road, Calder Main Road, Carriere Road, Montreal Gardens Road, Sayers Road, Ottley Hall/Fort Charlotte Road. OPEC fund for International Development (OFID) advance payment was paid to the contractor and works will commence in 2021 on: - Benjamin Bristol Road, Copeland Road, Fair Hall Road, Farm McMillan Road, Gomea Road, Lauders Chapmans Road, Malone Road, Old Sandy Bay Road, Palmyra Road, Richland Park Road and Verivine Road. Ongoing.
➢ Rationalization of the security services at public buildings.	• Ongoing.

➢ Develop projects to mitigate the impact of coastal zone erosion	• The designs for the Sandy Bay Sea Defence Project are currently being finalized. The preliminary designs for the realignment of 300m of the Windward Highway along a section of Shipping Bay and the construction of breakwaters and groynes at the headlands north and south of the beach have been completed and works are scheduled to commence in 2021. Argyle Infrastructural Works designs are completed, awaiting 2022 implementation.
➢ Complete the rehabilitation of Vigie Highway	• Ongoing, awaiting the release of funds.
➢ Complete the design and estimates for the proposed road across the Arnos Vale/ ET Joshua Airport, including the bridge across the Warrawarrow River.	• Ongoing: the bridge design and road align are complete.
➢ Improvement of the national infrastructure	• The following works were undertaken: Ministry of Health – Refurbishment, Relocation and Improvement works to; o Sandy Bay Clinic and Nurses Quarters o Refurbishment of Mental Health Center o Lewis Punnett Home Relocation o Nurses training division hospital simulation lab o Buccament Bay poly clinic radiology room o Georgetown smart hospital o Campden park Clinic o Sion Hill clinic o Ministry of National Security **Improvement and Upgrade to:** ▪ Central Police station ▪ Questelles Police Station monitoring room (cameras) ▪ Biabou Police Station

Government Buildings:

- Painting of Learning Resource Centers
- Community centers
- Schools:
- Plumbing upgrade to schools to facilitate re-opening under COVID
- Summer repairs to primary and secondary schools

STATUS OF KEY PROGRAMME STRATEGIES AND ACTIVITIES 2020

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
➢ Enhance the Government School Bus driver defensive driving techniques and safety training by Q3, 2020.	• There were varying challenges which affected the implementation of this programme strategy; one such challenge is the COVID- 19 pandemic.
➢ Develop a demand/ condition survey on transportation needs of secondary school students in St. Vincent and the Grenadines by Q4, 2020.	• The instrument which will be used in acquiring the relevant information has already designed.
➢ Review re-introduction of school bus services in the Grenadines by Q4, 2020.	• A contract was awarded to a Bus Driver on the Grenadines island of Bequia. However, work is still on going in the other grenadines islands
➢ Develop a strategy to sensitize parents and students to make the contribution to the school bus fees by Q3, 2020	• Meetings were held with school principals regarding this initiative; however further consultation is needed to sensitize the parents.
➢ Design a program that will heighten awareness to emphasize time and safety compliance by all categories of school transport service providers by Q3, 2020	• On going
➢ Procure badges for security guards by Q3, 2020.	• On going
➢ Procure flashlights for security guards by Q2, 2020	• No action taken.

➢ Incorporate Auxiliary Police into workforce by Q3, 2020.	• Ongoing discussions were held with the SVG Police Force.
ELECTRICAL INSPECTORATE	
➢ Review proposal for a restructuring of inspection fees by Q2, 2020.	• The draft proposal for the restructuring of inspection fees was submitted to the Attorney General's Office for legal guidance. This document was subsequently returned and is currently being reviewed by Chief Electrical Inspector.
➢ Continue to implement changes of the 18th Edition of the Institute of Electronic and Electrical Engineers (IEEE) Regulation by Q3, 2020.	• The implementation of the IEEE regulation is ongoing.
➢ Review proposal for the restructuring of the Electrical Inspectorate Division by Q1, 2020.	• Approval was sought and granted by the Ministry Finance for the restructuring of the Electrical Inspectorate Unit. The position of Chief Electrical Inspector was released in the Q3 and filled. However, the Ministry is currently awaiting approval for the filling of the other positions.
➢ Submit proposal for staff training in Electrical Fire Forensic Q3, 2020	• Due to the COVID -19 global pandemic the Unit was unable to participate in training for Electrical Fire Forensic.
➢ Submit proposal for staff training Solar Photovoltaic inspection by Q3, 2020.	• Ninety (90%) of the staff within the Electrical Inspectorate Unit obtained training in Solar Photovoltaic installation.
➢ Review proposal for the continuation of the re-inspection programme by Q1 2020	• The re-inspection programme is currently on-going. In two hundred and two (202) households were re-inspected under the programme.
➢ Introduce the Licensing Board and restructure the licensing system by Q2, 2020.	• The proposal for the Licensing Board was drafted and is awaiting Cabinet's approval. Whilst the draft legislation for the licensing system is currently under reviewed by Legal Affairs.
➢ Re-launching of the St. Vincent Electrical and electronic Wireman Association Q2, 2020.	• Currently, a steering committee is established and applications are available for interested wiremen to be a part of the Wiremen association.

ENGINEERING AND PROJECT MANAGEMENT SERVICES

- Development of an implementation plan for the remedial works to external infrastructure in the vicinity of the AIA, particularly river training and the construction of weirs, upstream and downstream of the 5 culverts crossing under runway.

  - Ninety-five percent (95%) complete
    - Scope has been identified
    - Drawings completed
    - Bill of Quantities finalized
    - Draft Implementation plan is under review

- Construction of roads under Phase I of the KFAED financed Rehabilitation Project by Q1, 2020

  - 11.3% completed during the year 2020. This is an increase from the previous year 2019 which achieved 7.2% progress of works. The Overall Project completion at the end of 2020 is 18.5%;
    - Belair Village Road: 10% completed during 2020, overall 12.5% road completion. Completed construction of box culvert at CH 0+300; started bridge widening at CH 1+440; abutment walls 75% done;
    - Brighton Salt Pond Road: 30% completed during 2020, overall 63% road completion. 300m length of kerb and slipper drains done; 200m of box drains completed; 500m of kerbs completed;
    - Calder Main Road: 24.2% completed during 2020, overall 38.9% road completion. 340m of kerb, 88m of open box drain, 223m of kerb and slipper drains, 63m of block retaining wall and 17m of concrete retaining wall constructed;
    - Carriere Road: 9.4% completed during 2020, overall 10.8% road completion. Complete construction of 90m of block retaining wall; progress on constructing 90m of rubble retaining wall;
    - Montreal Gardens Road: 11.6% completed during 2020, overall 13.9% road completion. 137m box drain under construction; 559m kerb and slipper drain constructed;

- Sayers Road: 18.4% completed during 2020, overall 20.31% road completion. 103m length of concrete retaining wall under construction;
- Ottley Hall/Fort Charlotte Road: 8% completed during 2020, overall 10.6% road completion.
- Colonaire Road: no activity;
- Enhams Road: no activity;
- Greggs Lowmans Road: no activity.

➢ Begin construction of roads financed by OFID by Q2, 2020.

- Advance payment was paid in October 2020.

Work will commence in 2021

➢ Provide Technical support, design and project management services to other Ministries and Departments.

- Technical support was provided to Ministries in 2020 including the following:
  - Ministry of National Security, Air, Seaports etc: e.g. Grenadine Airports - management of the design consultancy procurement process and execution of emergency maintenance works (Canouan runway rehabilitation), preparation of designs/scope of works and cost estimates for terminal building works (Bequia and Union Island); preparation of designs and cost estimates for the access road to the Canouan Coast Guard Base, and other support
  - Ministry of Tourism, etc.: e.g. preparation of designs, cost estimates and management of the tender process for contract award for the Villa Comfort Facility and Villa Boardwalk rehabilitation, and others
  - Ministry of Finance, etc.: e.g. preparation of designs, cost estimates and supervision of works for the Glebeland River Defence project and others

- Ministry of Health etc.: preparation of designs, cost estimates, management of the tender process for contract award and supervision of works for Isolation Facility and others;
- Ministry of Education: preparation of designs and joint supervision of works to the lower embankment retaining wall to the road at the Campden Park Technical Institute, and others.

➢ Conduct professional development training of technical staff by Q2, 2020.	• Training was postponed due to the COVID-19 Pandemic.
➢ **LANDS AND SURVEYS** The regularization of 5 informal Settlements by Q4, 2020	• Two hundred and four (204) lots were surveyed in Keartons, Keartons Hill, Fancy, Owia and Orange Hill • One hundred and ten (110) Crown Grants were issued for various locations
➢ Submit notice to Ministries /Departments for information relating to acquisition of Crown lands to facilitate Government projects by the Q1, 2020	• Requests were received from two (2) Departments.
➢ Review of private Surveying files.	• Seven hundred and eighty-seven (787) private surveying files were authenticated.
➢ Identification of land for acquisition	• Lots were identified in the following locations for acquisition: - Buccament, Calliaqua, Murrays Village and Mesopotamia.
➢ **LAND MANAGEMENT UNIT** Upgrade the database of available Crown Lands in SVG to monitor the occupation and use of Crown Land).	• A consultant was contracted to build a new database.
➢ Continued conversion of crown lands into lots for sale/rent/lease to residential customers.	• Ninety-four (94) offer letters were issued for lots in Bequia, Canouan, Diamond, Great House, Glen, Green Hill, Kingstown Hill, Langley Park, Lauders, Magum, Orange Hill, Owia, Sandy Bay, Trigger Ridge and Union Island.

	• Thirteen (13) leases were issued at various locations.
➢ Continue addressing of survey queries.	• Two hundred and forty-three (243) surveying queries were addressed.
➢ Initiate training for the Bailiffs in the use of handheld GPS in conjunction with Physical Planning	• This training had to be postponed because of the delay in the receipt of the handheld GPS machines.
➢ Scan and digitize at least 5000 parcels of land associated Parcel Identification numbers (PIN).	• One thousand one hundred and eighty (1180) parcels were scanned and digitized and issued with PINs
➢ Conduct awareness public outreach on the importance of proper land tenure	• Notices were posted in newspapers for delinquent lessees and persons issued offer letters.
PHYSICAL PLANNING	
➢ Production of 3 local area plans	• Arnos Vale Plan is completed and waiting review. Georgetown and Union Island are still being edited.
➢ Submission of draft spatial data policy to cabinet for approval by Q2, 2020	• Draft Spatial Data Policy is completed and submitted awaiting Ministerial review.
➢ Continue to harmonize all national spatial data.	• On-going.
➢ Revision of the Town and Country Planning Act by Q4	• Draft Physical Planning Instruments are completed and submitted to the Attorney General Chambers.
➢ Draft National Physical Development Plan by Q1 2020	• Consultant selected in quarter 4 fee review and work is ongoing
➢ Submission of Land Policy white paper to cabinet by Q3, 2020	• Pending Cabinet Review and approval.
➢ Weekly Spatial Data Collection field visits with development control.	• On-going.
➢ Ongoing quarterly public awareness programmes	• Two public awareness programmes completed.

➢ Inventory of derelict Building by Q4, 2020	• 30% completed.
➢ Production of Volcano Readiness maps by Q4, 2020.	• Completed.
➢ Community mapping exercise.	• On-going.

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

MISSION STATEMENT

To ensure that the country's physical infrastructure, land transportation and sustainable use of land with an integrated approach to Physical Planning and Development and prudent Land Management

STRATEGIC PRIORITIES 2021

- Improvement of the relevant regulations to improve governance, transparency and efficiency.
- Increase revenue by revising fee structure and continuing the re-inspection programme on a full-time basis
- Continue to implement public education to assist the general public with improved occupational health and safety relevant to electrical installation.
- Continue to implement public education programmes to assist the general public with improved occupational health and safety knowledge especially as it relates to electrical installation.
- Continue to provide technical designs and project implementation services to all government Ministries as required.
- Continuation of the Feeder Roads Rehabilitation Programme.
- Continued implementation of the 2010 floods and December 2013 floods; and Disaster Risk Reduction, Adaptation and Climate Change project.
- Repairs to and maintenance of secondary village roads and drains
- Restructuring of the security services for public buildings
- Develop projects to mitigate the impact of coastal zone erosion and river embankment protection.
- Complete the rehabilitation of Vigie Highway.
- Complete the design and estimates for the proposed road across the Amos Vale/ ET Joshua Airport.
- Targetted maintenance of Feeder Roads
- Targetted maintenance of critical government buildings.
- Continued improvement of the school bus services nationwide.

Prog.	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
550	Policy, Planning and Administration	**9,485,963**	9,650,452	9,818,230	8,634,976	14,043,976	6,472,075
560	Road, Building and General Services Authority	**14,000,000**	14,000,000	14,000,000	14,000,000	14,000,000	11,200,000
571	Lands and Surveys Department	**1,613,458**	1,643,301	1,673,739	1,670,330	1,670,330	1,177,649
572	Land Management Unit	**414,848**	416,018	423,422	379,695	379,695	329,728
573	Physical Planning Unit	**1,742,617**	1,772,994	1,803,979	1,753,109	1,753,109	1,368,530
584	Electrical Inspectorate	**723,107**	734,860	746,848	666,931	652,931	247,245
588	Engineering and Project Management Services	**3,507,462**	3,566,465	3,626,649	3,384,389	3,384,389	2,028,451
	TOTAL	**31,487,454**	**31,784,090**	**32,092,868**	**30,489,429**	**35,884,429**	**22,823,679**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

550 POLICY, PLANNING AND ADMINISTRATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Conduct defensive driving techniques and safety training for school bus drivers by the end of Q2, 2021
- Conduct the demand condition survey on transportation needs of secondary school students in St. Vincent and the Grenadines by Q3, 2021
- Continue negotiations for the re-introduction of school bus services in Canouan and Union Island leave
- Continue consultation to sensitize parents and students to make the payment of the school bus fees by Q2, 2021
- Produce identification cards for Security Guards by Q3,2021
- Continue the bus sanitization programme

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 20223
	OUTPUT INDICATORS					
•	Number of policy papers/cabinet submissions/ legislation drafted	2	3	3	2	2
•	Number of capacity building sessions for ministry staff	3	2	2	2	2
•	Number of Executive Management Meetings Conducted	3	6	6	6	6
•	Number of quarry license applications received	2	1	1	1	1
•	Number of private bus contracts issued	1	2	2	1	1
•	Number of government owned buses managed	16	9	17	17	17
•	Average number of school children transported daily	1,800	1800	1,800	1,800	1,800

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 20223
	OUTCOME INDICATORS					
•	Percentage of policy papers/cabinet submissions/legislations accepted	75%	-	75%	75%	75%
•	Percentage of staff attending training	15%	-	15%	15%	15%
•	Percentage of quarry licenses decided within 30 days	50%	-	50%	50%	50%
•	Percentage of school bus trips arriving on time	95%	95%	100%	100%	100%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
550	**Policy, Planning and Administration**	**9,485,963**	**9,650,452**	**9,818,230**	**8,634,976**	**14,043,976**	**6,472,075**
21111	Personal Emoluments	**983,603**	1,003,275	1,023,341	875,351	875,351	695,139
21112	Wages	**6,307,540**	6,433,691	6,562,365	5,785,200	5,893,200	4,625,397
21113	Allowances	**24,695**	24,695	24,695	24,695	38,695	27,686
22111	Supplies and Materials	**250,000**	255,000	260,100	29,606	221,606	-
22121	Utilities	**200,000**	204,000	208,080	200,000	200,000	81,824
22131	Communication Expenses	**24,300**	24,786	25,282	24,300	24,300	24,547
22211	Maintenance Expenses	**209,000**	213,180	217,444	209,000	209,000	116,843
22212	Operating Expenses	**250,000**	255,000	260,100	250,000	250,000	93,662
22221	Rental of Assets	**5,000**	5,000	5,000	5,000	5,000	2,378
22311	Local Travel and Subsistence	**27,000**	27,000	27,000	27,000	27,000	17,399
22511	Training	**3,200**	3,200	3,200	3,200	3,200	-
27211	Social Assistance (Transport Subsidy)	**986,625**	986,625	986,625	986,625	6,081,625	651,880
28311	Insurance	**215,000**	215,000	215,000	215,000	215,000	135,321
		9,485,963	**9,650,452**	**9,818,230**	**8,634,976**	**14,043,976**	**6,472,075**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

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

Programme Objectives

1 The formulation of policy on matters regarding Public and Roads Works, Public Utilities and Communication.
2 Central Services in Personnel Administration, Accounting and Secretarial Services.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Minister of Transport, and Works	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	1	1	85,680	85,680
4 Assistant Secretary	E	1	1	65,268	65,268
5 Senior Executive Officer	H	1	1	43,944	43,944
6 Executive Officer	I	1	1	34,285	35,641
7 Senior Clerk	J	2	2	62,796	63,900
8 Assistant Storekeeper	J	1	1	25,248	25,248
9 Junior Clerk	K	7	8	138,878	166,814
10 Typist	K	1	1	23,804	23,804
11 Clerk Typist	K	1	1	24,744	24,744
12 Driver	L	1	1	19,428	19,428
13 Office Attendant	M	1	1	18,252	18,252
		19	**19**	**654,815**	**685,211**
Transport Unit					
14 Transport Officer	E	1	1	65,268	53,172
15 Junior Clerk	K	1	1	23,808	17,616
16 School Bus Driver	L	7	14	131,460	227,604
		9	**9**	**220,536**	**298,392**
Total Permanent Staff		**28**	**28**	**875,351**	**983,603**
Allowances					
17 Acting Allowance		-	-	5,000	5,000
18 House Allowance		-	-	5,500	5,500
19 Allowance to Members of Transport Board		-	-	2,000	2,000
20 Entertainment Allowance		-	-	6,700	6,700
21 Telephone Allowance		-	-	455	455
22 Duty Allowance		-	-	5,040	5,040
		-	**-**	**24,695**	**24,695**
TOTAL		**28**	**28**	**900,046**	**1,008,298**

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
560	**ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY**	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**11,200,000**
26312	Current Grants - Other Agencies	**14,000,000**	**14,000,000**	**14,000,000**	14,000,000	14,000,000	11,200,000
		14,000,000	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**11,200,000**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
560	ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY

Programme Objectives

The establishment of an authority to manage and supervise the building and maintenance of roads, building, stone crushing, quarrying and construction operations and other related services of St. Vincent and the Grenadines.

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

571	LAND AND SURVEYS DEPARTMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	To provide services on land survey, cadastral, mapping, land and geographical information to our customers and stakeholders, with a view to ensuring that land management and development are soundly based to achieve national objectives				
•	Submit notice to Ministries /Departments for information relating to acquisition of Crown lands to facilitate Government projects by the Q1, 2021				
•	Review of private Surveying files				
•	Identification of lands for acquisition				
•	Increase travel to the Grenadines				
	KEY PERFORMANCE INDICATORS	**Planned 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of Crown Land surveys conducted	65	100	120	140
•	Number of private surveys files reviewed	787	300	350	380
•	Number of land parcels distributed for sale	94	300	350	380
•	Number of Cabinet Memos drafted	191	200	250	290
•	Number of Crown Grants prepared	100	150	200	200
•	Number of properties acquired and purchased	9	10	15	12
•	Number of visits to the Grenadines	-	15	18	21
	KEY PERFORMANCE INDICATORS	**Planned 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of crown land registered each year	85%	95%	100%	100%
•	Percentage of private surveys approved and registered within 4 weeks	75%	90%	95%	95%
•	Percentage of Cabinet submissions accepted	50%	80%	85%	90%
•	Percentage of purchases and acquisitions finalised	80%	90%	95%	100%
•	Percentage of visits realized	-	80%	90%	95%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
571	**LANDS AND SURVEYS DEPARTMENT**	**1,613,458**	**1,643,301**	**1,673,739**	**1,670,330**	**1,670,330**	**1,177,649**
21111	Personal Emoluments	**1,205,556**	1,229,667	1,254,260	1,240,428	1,240,428	943,958
21112	Wages	**152,222**	155,267	158,372	152,222	152,222	115,666
21113	Allowances	**33,355**	33,355	33,355	33,355	33,355	12,538
22111	Supplies and Materials	**17,400**	17,748	18,103	17,400	17,400	4,706
22131	Communication Expenses	**3,240**	3,305	3,371	3,240	3,240	2,036
22211	Maintenance Expenses	**30,685**	31,299	31,925	30,685	30,685	19,458
22212	Operating Expenses	**83,000**	84,660	86,353	70,000	70,000	49,319
22221	Rental of Assets	**1,000**	1,000	1,000	1,000	1,000	400
22311	Local Travel and Subsistence	**56,000**	56,000	56,000	56,000	56,000	24,725
22231	Professional and Cosultancy Services	**6,000**	6,000	6,000	41,000	41,000	-
22511	Training	**10,000**	10,000	10,000	10,000	10,000	1,250
28311	Insurance	**10,000**	10,000	10,000	10,000	10,000	3,594
28512	Compensation	**5,000**	5,000	5,000	5,000	5,000	-
		1,613,458	**1,643,301**	**1,673,739**	**1,670,330**	**1,670,330**	**1,177,649**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
571	LANDS AND SURVEYS DEPARTMENT

PROGRAMME OBJECTIVES

To provide services on land survey, cadaster, mapping, land and geographical information to our customers and stakeholders, with the view to ensuring that land management and development are soundly based to achieve national objectives.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Chief Surveyor	B1	1	1	102,672	102,672
2	Senior Surveyor	D	1	1	76,008	76,008
3	Surveyor	E	7	7	442,764	448,308
4	Assistant Secretary	E	1	1	66,984	68,292
5	Valuation Officer	F	1	1	60,900	60,900
6	Senior Surveying Draughtsman	G	1	1	52,188	52,188
7	Senior Executive Officer	H	1	-	43,944	-
8	Surveying Draughtsman	J	3	3	90,252	89,148
9	Surveying Assistant II	J	4	4	107,772	112,188
10	Assistant Draughtsman	K	3	3	70,392	65,232
11	Surveying Assistant I	K	2	2	35,232	35,232
12	Clerk/Typist	K	1	1	20,712	23,808
13	Clerk	K	2	2	41,424	41,424
14	Vault Attendant/Printer	L	2	2	33,684	33,684
15	Chainman	L	3	3	49,536	50,508
16	Drivers	L	4	4	77,712	77,712
17	Office Attendant	M	1	1	18,252	18,252
	Total Permanent Staff		**38**	**37**	**1,390,428**	**1,355,556**
	Less provision for late filling of posts		-	-	150,000	150,000
	Total		**38**	**37**	**1,240,428**	**1,205,556**

Allowances

18	Allowance to members of Land & Surveyors Board	-	-	18,000	18,000
19	Housing Allowance	-	-	4,700	4,700
20	Entertainment Allowance	-	-	6,200	6,200
21	Telephone Allowance	-	-	455	455
22	Acting Allowance	-	-	4,000	4,000
		-	**-**	**33,355**	**33,355**
	TOTAL	**38**	**37**	**1,273,783**	**1,238,911**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

572	LAND MANAGEMENT UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Upgrade the database of available Crown Lands in SVG to monitor the occupation and use of Crown Land				
•	Continued conversion of crown lands into lots for sale/rent/lease to residential customers				
•	Continue addressing of survey queries				
•	Initiate training for the Bailiffs in the use of handheld GPS in conjunction with Physical Planning				
•	Scan and digitize at least 5000 parcels of land associated Parcel Identification numbers(PIN)				
•	Conduct awareness public outreach on the importance of proper land tenure				
	KEY PERFORMANCE INDICATORS	**Planned 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of occupied lots accounted for	1000	1300	1400	1600
•	Number of lots occupied disaggregated by use	1000	1300	1400	1600
•	Number of lots matched to original occupier	600	800	850	900
•	Number of Bailiffs trained in GPS use	4	-	-	-
•	Number of offer letters given	91	-	-	-
•	Number of parcels scanned and digitized	1,180	2,000	2,500	2,500
•	Number of leases renewed or distributed	13	100	150	200
•	Number of public awareness sessions conducted	-	4	4	4
•	Number of survey queries addressed	243	250	300	325
	KEY PERFORMANCE INDICATORS	**Planned 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage occupied lots verified	20%	25%	30%	35%
•	Number of lots disaggregated by type covered	50%	55%	60%	65%
•	Percentage of current owners matched to lots	45%	55%	60%	70%
•	Percentage of lots geotagged and uploaded to database	-	30%	35%	40%
•	Percentage of rental applications approved within 2 weeks	6%	15%	20%	25%
•	Percentage of rental properties in default	90%	80%	70%	60%
•	percentage of land sales in arrears	75%	70%	65%	60%
•	Percentage of queries addressed	80%	90%	95%	95%
•	Percentage of lots uploaded to database	75%	80%	85%	85%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
572	**LAND MANAGEMENT UNIT**	**414,848**	**416,018**	**423,422**	**379,695**	**379,695**	**329,728**
21111	Personal Emoluments	**306,732**	306,657	312,790	304,190	304,190	279,447
21112	Wages	**57,844**	59,001	60,181	30,100	30,100	21,851
22111	Supplies and Materials	**1,203**	1,227	1,252	1,203	1,203	-
22211	Maintenance Expenses	**729**	744	758	729	729	-
22212	Operating Expenses	**2,500**	2,550	2,601	2,500	2,500	1,368
22311	Local Travel and Subsistence	**45,840**	45,840	45,840	40,973	40,973	27,062
		414,848	**416,018**	**423,422**	**379,695**	**379,695**	**329,728**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
572	LAND MANAGEMENT UNIT

PROGRAMME OBJECTIVES

To ensure that Crown Land is prudently managed for the benefit of all people of St.Vincent and the Grenadines

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	Grade				
1 Land Management Officer	D	1	1	76,008	76,008
2 Senior Bailiff	H	1	1	43,944	43,944
3 Executive Officer	I	1	1	36,432	36,432
4 Clerk/Typist	K	1	1	24,744	24,744
5 Bailiff	K	3	3	59,040	62,136
6 Rangers	L	3	3	59,604	47,280
7 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		**11**	**11**	**304,190**	**306,732**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

573	PHYSICAL PLANNING UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021				
•	Production of 3 local area plans				
•	Submission of draft spatial data policy to cabinet for approval by Q3, 2021				
•	Continue to harmonize all national spatial data.				
•	Revision of the Town and Country Planning Act by Q4				
•	Draft National Physical Development Plan by Q1 2021				
•	Submission of Land Policy white paper to Cabinet by Q3,2021				
•	Assist Development Control with hazard data for weekly assessment of application				
•	Ongoing quarterly public awareness programmes				
•	Inventory of derelict building by Q4 ,2021				
•	Community mapping exercise				
	KEY PERFORMANCE INDICATORS	**Planned 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS				
•	Number of Local Areas Plans prepared	3	3	3	3
•	Approves spatial policy	-	1	-	-
•	Guideline of spatial data management implemented	-	1	-	-
•	Revised Town and Country Planning Act	-	1	-	-
•	Approved land policy	-	1	-	-
•	Number of data collection visits conducted	-	60	60	60
•	Number of public awareness activities held	1	6	6	6
•	Number of consultations held for Local Area Plan and NPDP	-	3	3	3
•	Number of development applications received	447	750	750	750
•	Number of staff trained	-	20	20	20
•	Completed derelict building inventory	-	1	0	0
•	Number of evacuation maps produced	-	11	12	15
•	Number of community map with boundaries produced	-	20	35	50
	KEY PERFORMANCE INDICATORS	**Planned 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of local area plans approved and implemented	50%	55%	65%	70%
•	Percentage of SVG covered by Local Area Plans	25%	30%	50%	65%
•	Percentage of development applications processed within 4 weeks	60%	60%	60%	60%
•	Percentage of accuracy of data gathered	65%	75%	85%	90%
•	Percentage of spatial requests(Government, Students & general public)	65%	70%	75%	80%
•	Percentage of transparency in the development process	85%	85%	90%	90%
•	Percentage of site inspections applications executed	90%	90%	90%	90%
•	Percentage of site inspections for building under construction	80%	85%	90%	90%
•	Percentage use of updated data set to guide policy and decision making	-	50%	55%	60%
•	Percentage awareness and compliance	15%	30%	35%	45%
•	Percentage derelict building inventory completed	-	100%	-	-
•	Percentage volcano readiness map produced	-	45%	55%	75%
•	Percentage community maps with boundaries produced		5%	8%	10%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
573	**PHYSICAL PLANNING UNIT**	**1,742,617**	**1,772,994**	**1,803,979**	**1,753,109**	**1,753,109**	**1,368,530**
21111	Personal Emoluments	**1,366,467**	1,393,796	1,421,672	1,416,713	1,416,713	1,165,252
21112	Wages	**13,200**	13,464	13,733	13,007	13,007	10,312
21113	Allowances	**70,480**	70,480	70,480	70,480	70,480	48,076
22111	Supplies and Materials	**1,000**	1,020	1,040	1,000	1,000	-
22121	Utilities	**42,750**	43,605	44,477	42,750	42,750	21,706
22131	Communication Expenses	**3,608**	3,680	3,753	3,608	3,608	-
22211	Maintenance Expenses	**17,500**	17,850	18,207	17,500	17,500	16,949
22212	Operating Expenses	**74,352**	75,839	77,356	32,240	32,240	17,155
22221	Rental of Assets	**4,000**	4,000	4,000	4,000	4,000	480
22231	Professional and Consultancy Services	**-**	-	-	42,112	42,112	-
22311	Local Travel and Subsistence	**139,560**	139,560	139,560	100,000	100,000	82,254
22611	Advertising and Promotions	**2,700**	2,700	2,700	2,700	2,700	-
28311	Insurance	**7,000**	7,000	7,000	7,000	7,000	6,347
		1,742,617	**1,772,994**	**1,803,979**	**1,753,109**	**1,753,109**	**1,368,530**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
573	PHYSICAL PLANNING UNIT

Programme Objectives

To facilitate sustainable national development of St.Vincent and the Grenadines through effective land use planning, and regulations thereby ensuring the optimal utilization of our limited land resources.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Town Planner	B2	1	1	86,649	91,149
2	Engineer	C	1	1	85,680	85,680
3	Physical Planning Officer II	D	1	1	76,008	76,008
4	Assistant Secretary	E	1	1	68,292	68,292
5	Physical Planning Officer I	F	2	2	121,800	121,800
6	Planning Technician	F	4	4	230,408	229,050
7	Senior Building Inspector	G	2	2	92,568	98,472
8	Executive Officer	I	1	1	36,432	36,432
9	Building Inspector	J	6	6	187,128	182,712
10	Physical Planning Assistant	J	3	3	73,536	69,120
11	Building Assistant	J	3	3	78,768	76,848
12	Senior Clerk	J	1	-	28,560	-
13	Typist	K	1	1	24,744	24,744
14	Driver	L	1	1	19,428	19,428
15	Office Attendant	M	1	1	18,252	18,252
			29	**28**	**1,228,253**	**1,197,987**
	GIS Unit					
16	GIS Officer	D	1	1	76,008	72,600
17	GIS Technician II	E	1	1	68,292	62,244
18	GIS Technician I	F	1	1	54,304	50,036
19	GIS Assistant	J	2	2	57,856	51,600
			5	**5**	**256,460**	**236,480**
			34	**33**	**1,484,713**	**1,434,467**
	Less provision for late filling of posts		-	-	68,000	68,000
	Total Permanent Staff		**34**	**33**	**1,416,713**	**1,366,467**

Allowances

20	Acting Allowance	-	-	1,000	1,000
21	Duty Allowance	-	-	13,680	13,680
22	Allowance to Members PPDB	-	-	55,800	55,800
		-	**-**	**70,480**	**70,480**
	TOTAL	**34**	**33**	**1,487,193**	**1,436,947**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

584 ELECTRICAL INSPECTORATE

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Re-summit proposal restructuring of the Electrical Inspection fees
- Continue to implement changes of the 18th Edition of the IEE Regulations
- Continue proposal for the re-inspection programme
- Continue renewal at forty project
- Re-summit proposal for training in electrical fire Forensic / electrical fire Investigations.
- Continue public education to assist the general public with improved occupational health and safety relevant to electrical installation
- Re-summit proposal for licensing board and restructuring of the licensing system
- Continue to assist in the organization of the St. Vincent and the Grenadines electrical and Electronic Wiremen Association
- Increase revenue by offering two (2) addition services. (Voltage analyzer and Earth ground resistance testing)

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of inspections applications received	2,500	1,566	2,500	2,600	2,700
•	Number of fire related incidents referred for investigation	2	8	8	8	8

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of inspections applications conducted within 10 working days	90%	92%	95%	98%	98%
•	Percentage of inspections found to be compliant	70%	75%	75%	80%	80%
•	Percentage of fire related incidents responded to within 48 hours	100%	100%	100%	100%	100%
•	Percentage of staff receiving certification	100%	80%	100%	100%	100%
•	Number of persons receiving electrical upgrade to their homes	40	36	80	120	200

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
584	**ELECTRICAL INSPECTORATE**	**723,107**	**734,860**	**746,848**	**666,931**	**652,931**	**247,245**
21111	Personal Emoluments	**547,892**	558,850	570,027	473,916	473,916	170,910
21112	Wages	**20,181**	20,584	20,996	39,981	39,981	20,562
21113	Allowances	**5,495**	5,495	5,495	5,495	5,495	5,285
22111	Supplies and Materials	**3,099**	3,161	3,224	3,099	3,099	0
22211	Maintenance Expenses	**7,500**	7,650	7,803	7,500	7,500	2,967
22212	Operating Expenses	**9,000**	9,180	9,364	7,000	7,000	4,318
22311	Local Travel and Subsistence	**93,940**	93,940	93,940	93,940	93,940	40,435
22511	Training	**30,000**	30,000	30,000	30,000	16,000	1,817
28311	Insurance	**6,000**	6,000	6,000	6,000	6,000	951
		723,107	**734,860**	**746,848**	**666,931**	**652,931**	**247,245**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
584	ELECTRICAL INSPECTORATE

Programme Objectives

This programme provides for general electrical inspection, reinspection and the investigation of all electrically related accidents. This programme also provides for the conduct of meter calibration and tests in conjunction with VINLEC.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Chief Electrical Inspector	C	1	1	64,920	74,262
2 Deputy Electrical Inspector	E	1	1	53,172	53,172
3 Electrical Inspector I (Graduate Office	F	-	1	-	51,588
4 Electrical Inspector III	H	3	3	101,160	101,160
5 Electrical Inspector II	I	3	3	84,888	84,888
6 Electrical Inspector I	J	6	7	145,968	164,776
7 Clerk/Typist	K	1	1	23,808	18,046
Total Permanent Staff		**15**	**17**	**473,916**	**547,892**
Allowances					
8 Telephone Allowance		-	-	455	455
9 Duty Allowance		-	-	5,040	5,040
		-	**-**	**5,495**	**5,495**
TOTAL		**15**	**17**	**479,411**	**553,387**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

588 ENGINEERING AND PROJECT MANAGEMENT SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Execute works as per implementation plan for the remedial works to external infrastructure in the vicinity of the AIA, particularly river training and the construction of weirs, upstream and downstream of the 5 culverts crossing under runway.
- Continue the construction of roads under Phases III of the KFAED financed Rehabilitation Project; 80% complete by the end of 2021.
- Commence the construction of OFID financed roads; 25% completed by the end of 2021
- Ongoing Technical support, design and project management services to other Ministries and Departments.
- Explore opportunities for professional development training for technical staff by Q4, 2021.

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of project requests received	50	35	40	40	40
•	Number of projects managed	38	25	35	35	35
•	Number of designs produced	50	50	50	50	50
•	Number of requests for advice	150	125	125	125	125
•	Number of requests for inspections	120	120	120	120	120

	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of project requests responded to within 10 days	50%	35%	75%	75%	75%
•	Percentage of projects managed completed on time	100%	26%	75%	75%	75%
•	Percentage of projects managed completed within original budget	90%	40%	75%	75%	75%
•	Percentage of advice requests responded to within 5 days	100%	90%	100%	100%	100%
•	Percentage of inspection requests conducted within 10 days	90%	85%	90%	90%	90%
•	Percentage of technical staff attending training	80%	15%	80%	80%	80%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
588	**ENGINEERING AND PROJECT MANAGEMENT SERVICES**	**3,507,462**	**3,566,465**	**3,626,649**	**3,384,389**	**3,384,389**	**2,028,451**
21111	Personnel Emoluments	**2,695,968**	2,749,887	2,804,885	2,572,895	2,572,895	1,738,553
21112	Wages	**128,964**	131,543	134,174	128,964	128,964	75,829
21113	Allowances	**253,193**	253,193	253,193	253,193	253,193	69,492
22111	Supplies and Materials	**51,030**	52,051	53,092	51,030	51,030	-
22131	Communication Expenses	**2,187**	2,231	2,275	2,187	2,187	2,051
22211	Maintenance Expenses	**26,000**	26,520	27,050	26,000	26,000	11,592
22212	Operating Expenses	**46,020**	46,940	47,879	46,020	46,020	27,876
22221	Rental of Assets	**102,000**	102,000	102,000	102,000	102,000	300
22311	Local Travel and Subsistence	**183,600**	183,600	183,600	183,600	183,600	99,292
28311	Insurance	**18,500**	18,500	18,500	18,500	18,500	3,465
		3,507,462	**3,566,465**	**3,626,649**	**3,384,389**	**3,384,389**	**2,028,451**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
588	ENGINEERING AND PROJECT MANAGEMENT SERVICES

Programme Objectives

This programme provides payment of salaries and other associated costs relating to:

1 Execution of policy
2 Formulation of strategies and co-ordination of projects and programmes.
3 General supervision and control of the various divisions within the PWD.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Office of the Chief Engineer					
1 Chief Engineer	B1	1	1	102,672	102,672
2 Deputy Chief Engineer	B2	1	1	93,024	93,024
3 Engineer	C	2	2	156,828	160,980
4 Project Officer II	C	1	1	85,680	85,680
5 Executive Officer	I	1	1	37,986	37,986
6 Clerk	K	1	1	23,808	23,808
7 Typist	K	1	1	24,744	24,744
8 Office Attendant	M	1	1	16,188	16,188
		9	**9**	**540,930**	**545,082**
9 Additional Staff Apprentices		-	-	30,000	30,000
		9	**9**	**570,930**	**575,082**
Project Management Services					
10 Senior Technical Officer	C	4	4	342,720	342,720
11 Quantity Surveyor	C	4	4	315,732	316,212
12 Engineer	C	8	8	621,084	641,844
13 Architect	C	2	3	171,360	252,888
14 Senior Surveyor	D	1	1	76,008	76,008
15 Surveyor	E	1	1	53,172	53,172
16 Senior Engineering Assistant	F	1	1	46,932	46,932
17 Senior Civil Technician (Graduate Officer II)	F	-	1	-	56,244
18 Quantity Surveyor Assistant	G	2	2	86,828	88,796
19 Senior Civil Technician	I	5	4	178,200	143,124
20 Laboratory Technician	I	1	1	35,189	36,432
21 Civil Technician III	J	4	4	134,544	135,648
22 Civil Technician II	K	4	4	97,104	97,104
23 Assistant Laboratory Technician	K	1	1	17,616	20,970
24 Surveying Assistant	K	2	2	48,552	42,360
25 Civil Technician I	L	2	2	39,516	33,024
26 Driver	L	1	1	19,428	19,428
27 Chainman	L	5	5	67,980	67,980
		48	**49**	**2,351,965**	**2,470,886**
		57	**58**	**2,922,895**	**3,045,968**
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		**57**	**58**	**2,572,895**	**2,695,968**
Allowances					
28 Acting Allowance		-	-	7,240	7,240
29 Entertainment Allowance		-	-	6,990	6,990
30 Housing Allowance		-	-	5,250	5,250
31 Telephone Allowance		-	-	455	455
32 Duty Allowance		-	-	112,800	112,800
33 Additional Allowance		-	-	120,458	120,458
		-	**-**	**253,193**	**253,193**
TOTAL		**57**	**58**	**2,826,088**	**2,949,161**

MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

MISSION STATEMENT

To design and implement effective policies and program to promote infrastructural development delivered through high quality public service , thereby transforming the lives of the citizens of St.Vincent and the Grenadines.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

LOCAL GOVERNMENT	COMMENTS
➢ Construct 2,000 ft. of roads and drains at Richland Park, Biabou, Belmont, Questelles and Sandy Bay.	• Designs and estimates were completed for a footpath at Marriaqua and drains at Marriaqua and Biabou.
➢ Establish Local Government Services to cover the entire country by establishing four (4) new offices at Sandy Bay, Stubbs, Fountain and Questelles.	• Sandy Bay, Fountain, Questelles and Canouan are currently benefitting from limited Local Government Services. Offices were established at Fountain and Canouan. Negotiations are ongoing with other government agencies for spaces to house district offices at Sandy Bay and South Leeward.
➢ Repair the plumbing facilities within the washrooms in Barrouallie.	• This is 72% complete. Five (5) of the six (6) toilets and three (3) of the five (5) showers were repaired.
ENERGY UNIT	
➢ To gain approval for amended Electricity Supply Act (ESA).	• Proposed update to the ESA (1973) was drafted in December 2018 through the UNDP PACES project. This seeks to incorporate Renewable Energy technologies and Independent Power Producers (IPPs) into the existing ESA.
➢ To sensitize the public on renewable energy and energy efficiency technologies.	• This activity was impacted by the COVID-19 pandemic and therefore was deferred to 2021.

➢ To seek Cabinet's approval on Policy for Promotion of energy and carbon vehicles.	• A Report was submitted to various agencies for their input in order to obtain Cabinet's approval.
➢ To seek Cabinet's approval on updated Energy Act Plan.	• A project Manager has been engaged and this component of the project will commence in 2020.
➢ To install Solar PV Micro-Grid on the Grenadines Island of Bequia.	• A preliminary loan approval of USD $10m has been granted through the Abu Dhabi Fund for Development. Additional funding is currently being sought. Discussions are on-going with development partners.
➢ To add 5.7 KW OF Solar PV to the existing 10 KW PV system at the Administrative Building.	• This project is complete , Additional panels were installed and commissioned on the administrative building.
➢ To construct a 400 KW Solar PV Farm at the Argyle International Airport.	• Project Manager has been engaged, and land has already been allocated. Contractor has already been hired. Construction will commence in March 2021.
➢ To Implement EE measures and the Re Technologies, where possible, in at least 20 government buildings.	• Contractor was engaged to undertake the implementation of Energy Efficient measure in twelve (12) government buildings. Training will include training of the occupants of these buildings.
➢ To retrofit and replace approximately 8000 street lights throughout SVG with LED fixtures.	• Ongoing. The Energy Unit has been collaborating with VINLEC. A total of fifty-two hundred (5200) streetlights have already been retrofitted throughout the country.
➢ To complete geothermal Renewable Demo Projects throughout St. Vincent and the Grenadines.	• Drilling of three-production sized exploration wells completed. Low permeability and flow determined. Other technologies currently being explored.
GRENADINES ADMINISTRATION	
➢ Enhancement of the environmental aspects of the Tobago Cays Marine Park.	• ▪ Secured grant funding to purchase 2 new 4 stroke engines that will reduce carbon emission

- Secured grant funding to train rangers in monitoring and evaluation protocols
- Erection of 3 new signs within the TCMP (currently in the process)
- Partnering with NOAA to install an early reef warning system that monitors water temperature and oxygen.

➢ Continue to enhance the moorings in the park to include Union Island and Salt Whistle Bay.	• Secured grant funding for 15 New mooring to be installed in TCMP, Salt Whistle Bay and Union Island. Public and private sector agreement for the installation of twelve (12) moorings in Twassante bay Mayreau. Secure materials for maintenance repairs of moorings (Susgren & USFWS).
➢ Seek funding from donor agencies to enhance security of the Marine Park.	• Continue to engage investors as well as identify Grant funding to enhance the security of the Marine Park.
➢ Collaborate with Developers on Canouan for Development Projects.	• Collaboration with the developers continues on the identification of projects to enhance Canouan.
➢ To coordinate and support programs in time of disaster.	• The Management Organisation continues to work with the Management committees. One Satellite Warehouse was opened in March 2020 in the Southern Grenadines and One in the Northern Grenadines will be commissioned by December, 2020.
➢ Partner with other government agencies and community groups to promote local and national development.	• Collaboration with partner agencies and community groups continues especially in the area of tourism.

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

MISSION STATEMENT

To design and implement effective policies and programmes to promote infrastructural development delivered through high quality public services , thereby transforming the lives of the citzens of St.Vincent and the Grenadines

STRATEGIC PRIORITIES 2021

- Implement the Approved 2021-2023 Work Programme
- Continue the collaboration with the various communities to enhance the local government programme
- Strengthen the local government systems to improve service delivery at the community level
- Continue to enhance the Moorings on Union Island Ashton Habour and Salt Whistle Bay
- Collaborate with local and foreign investors on development projects for the Grenadine Islands.
- Continue to maintain and upgarde Ports of Entry throughout the state
- Partner with other government agencies and community groups to protect the yachting industry.
- Continue to expand the the air access to St.Vincent and the Grenadines
- Continue the rehabiltion of the Grenadines Airports
- Implement the Modern Parliament Buidling Project
- Implement the Modern Court Complex
- Continue the Implementation the Energy Policy to improve energy efficiency
- Continue the Implementation of the Port Modernisation Development Project in Kingstown financed by the CDB
- Promote sustainable Urban Development
- Construct a Vegetable Market in Georgetown

Prog.	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
600	**Policy Planning and Administration**	**1,652,443**	1,664,881	1,677,567	-	-	-
604	**Grenadines Administration**	**896,150**	909,153	922,368	915,343	915,343	705,944
605	**Argyle International Airport**	**6,000,000**	6,000,000	6,000,000	5,000,000	6,500,000	5,000,000
607	**Energy Unit**	**575,604**	583,356	591,263	567,164	567,164	359,544
608	**Local Government Division**	**3,819,550**	3,822,029	3,824,557	3,727,570	3,727,570	2,896,310
	TOTAL	**12,943,746**	**12,979,418**	**13,015,755**	**10,210,076**	**11,710,076**	**8,961,799**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

600	POLICY PLANNING AND ADMINISTRATION			
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021			
•	Conduct Training for Project Affected persons displaced by the Port Modernization Port Development Project			
•	Complete the infrastructure and structural designs with requisite approvals for Resettlement at Edinboro and Lowmans Leeward by May 2021			
•	Implement the Organisation of Organisation of Amercan State (OAS) recommendation at the port			
•	Mobilisation of contractor for the Port Project			
•	Conduct quarterly site vites to the Grenadine Islands			
•	Organise four(4) staff development training			
•	Cordinate the implementation of all the Ministry's projects			
•	Establish a Records Management System			
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS			
+	Number of staff capacity building sessions conducted	3	4	4
+	Number of management Capacity building sessions conducted	5	5	5
+	Number of executive management meetings held	5	5	5
+	Number of policy papers/ brief submitted for approval	5	5	5
+	Number of Visits to the Grenadines Islands	5	5	5
+	Number of Community site visits	5	5	5
+	Number of Meetings held with with out-district staff	5	5	5
	KEY PERFORMANCE INDICATORS	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS			
+	Percentage of policy papers approved	100	100	100
+	Percentage of policy implemented	100	100	100
+	Percentage of projects implemented	70	70	70
+	Percenatge of staff trained	70	80	100

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
600	**POLICY PLANNING AND ADMINISTRATION**	**1,652,443**	**1,664,881**	**1,677,567**	-	-	-
21111	Personal Emoluments	**537,526**	548,277	559,242	-	-	-
21112	Wages	**6,600**	6,732	6,867	-	-	-
21113	Allowances	**22,495**	22,495	22,495	-	-	-
22111	Supplies and Materials	**1,000**	1,020	1,040	-	-	-
22121	Utilities Expenses	**40,000**	40,000	40,000			
22131	Communication Expenses	**25,250**	25,755	26,270	-	-	-
22211	Maintenance Expenses	**6,000**	6,120	6,242	-	-	-
22212	Operating Expenses	**45,500**	46,410	47,338	-	-	-
22221	Rental of Assets	**146,072**	146,072	146,072	-	-	-
22311	Local Travel and Subsistence	**47,000**	47,000	47,000	-	-	-
22511	Training	**10,000**	10,000	10,000	-	-	-
28211	Contribution - Domestic	**760,000**	760,000	760,000			
28311	Insurance Expense	**5,000**	5,000	5,000	-	-	-
		1,652,443	**1,664,881**	**1,677,567**	-	-	-

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.	Programme Name
600	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Minister of Urban Development Etc.	-	-	-	-	-
2 Permanent Secretary	A3	-	1	-	101,208
3 Senior Assistant Secretary	C	-	1	-	64,920
4 Assistant Secretary	E	-	2	-	106,344
5 Executive Officer	I	-	1	-	31,008
6 Senior Clerk	J	-	1	-	24,144
7 Administrative Assistant	J	-	1	-	21,936
8 Clerk/Typist	K	-	5	-	88,080
9 Driver	L	-	1	-	11,662
10 Office Attendant	M	-	1	-	11,652
		-	14	-	472,606
Urban Development					
11 Project Officer II	C	-	1	-	64,920
		-	1	-	64,920
Total Permanent Staff		-	15	-	537,526
ALLOWANCES					
12 Duty Allowance		-	-	-	5,040
13 House Allowance		-	-	-	5,400
14 Entertainment Allowance		-	-	-	6,600
15 Telephone Allowance		-	-	-	455
16 Acting Allowance		-	-	-	5,000
		-	15	-	22,495
TOTAL		-	15	-	560,021

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

604	GRENADINE ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Enhancement of the environmental aspects of the Tobago Cays Marine Park.					
•	Continue to enhance the moorings in the park to include Union Island and Salt Whistle Bay					
•	Seek funding from donor agencies to enhance security of the Marine Park.					
•	Collaborate with environmental groups to to complete the rehabilitation of the Ashton Lagoon in Union Island.					
•	Collaborate with developers on Canouan for development projects including the completion of the school Complex and commence work on the Industrial Jetty .					
•	To coordinate and support programs in time of disaster.					
•	Partner with other government agencies and community groups to promote local and national development.					
	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of payments processed	508	490	475	465	445
•	Number of passengers visited theTobago Cays Marine Park	42,547	34,165	42,608	44,738	46,975
•	Number of yachts visited theTobago Cays Marine Park	8,389	6,944	8,731	9,168	9,168
•	Number of revenue receipts processed	8,534	9,000	9,350	9,875	10,500
•	Number of Financial Statements submitted	72	72	72	72	72
•	Number of remittances submitted	590	602	623	638	454
	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage increase in revenue	15%	15%	15%	15%	15%
•	Percentage of outstanding arrears collected	5%	5%	5%	5%	5%
•	Percentage of remittances submitted daily	98%	98%	98%	98%	98%
•	Percentage increase in revenue from the Marine Park	5%	5%	5%	5%	5%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
604	**GRENADINES ADMINISTRATION**	**896,150**	**909,153**	**922,368**	**915,343**	**915,343**	**705,944**
21111	Personal Emoluments	**572,696**	581,286	590,006	620,600	620,600	511,203
21112	Wages	**78,986**	80,171	81,373	59,775	59,775	43,835
21113	Allowances	**14,865**	14,865	14,865	14,865	14,865	3,430
22111	Supplies and Materials	**4,800**	4,896	4,994	4,800	4,800	153
22121	Utilities	**77,378**	78,926	80,504	77,378	77,378	56,187
22131	Communication Expenses	**8,258**	8,423	8,591	8,258	8,258	14,039
22211	Maintenance Expenses	**59,500**	60,690	61,904	50,000	50,000	24,790
22212	Operating Expenses	**11,480**	11,710	11,944	11,480	11,480	7,488
22221	Rental of Assets	**48,000**	48,000	48,000	48,000	48,000	32,000
22311	Local Travel and Subsistence	**20,187**	20,187	20,187	20,187	20,187	12,820
		896,150	**909,153**	**922,368**	**915,343**	**915,343**	**705,944**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.	Programme Name
604	GRENADINES ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
BEQUIA					
1 Administrative Officer	D	1	1	76,008	76,008
2 Executive Officer	I	1	1	36,432	36,432
3 Senior Clerk	J	1	-	29,664	-
4 Clerk	K	4	3	95,232	71,424
5 Clerk/Typist	K	1	1	24,744	24,744
6 Janitor/Caretaker	M	2	2	29,904	29,904
		10	8	**291,984**	**238,512**
UNION ISLAND					
7 District Officer, Union Island	D	1	1	76,008	76,008
8 Executive Officer	I	1	1	36,432	36,432
9 Senior Clerk	J	1	1	23,088	25,248
10 Clerk	K	2	2	49,488	49,488
11 Clerk/Typist	K	1	1	23,088	23,088
		6	**6**	**208,104**	**210,264**
12 Overtime		-	-	2,000	2,000
		6	**6**	**210,104**	**212,264**
CANOUAN					
13 Administrative Officer	D	1	1	70,896	74,304
14 Clerk	K	2	2	47,616	47,616
		3	**3**	**118,512**	**121,920**
		19	17	620,600	572,696
Total Permanent Staff		**19**	**17**	**620,600**	**572,696**
Allowances					
15 Duty Allowance		-	-	4,500	4,500
16 Hard Area Allowance		-	-	7,200	7,200
17 Acting Allowance		-	-	1,800	1,800
18 Telephone Allowance		-	-	1,365	1,365
		-	-	14,865	14,865
TOTAL		**19**	**17**	**635,465**	**587,561**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

605 ARGYLE INTERNATIONAL AIRPORT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Replace the roofs of the terminal building and tower at the J.F. Mitchell Airport
- Replace the x-ray scanners at Cargo outbound and Int'l passenger hold baggage to attain compliance with TSA requirements
- Carry out phase 1 resealing and other pavement works at AIA
- Work with stakeholders in Canouan to reinforce the first 1500 ft of the Canouan Airport runway.
- Collaborate with the Planning Dept., the CDB and other stakeholders to facilitate the environmental study and other preparatory work at Canouan
- Carry out other repairs and rehabilitation works at the Grenadines airports
- Continue to seek creative solutions for the protection of plant and equipment from environmental degredation
- Hire staff and make other preparations for the startup of Virgin Atlamntic operations at AIA
- Organise the retraining of AVSEC staff that was postponed in 2020 due Covid-19

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of inbound flights from US and Canada	191	-	140	200	215
•	Number of outbound flights to US and Canada	191	-	140	200	215
•	Number of passengers to Canada via direct flights	8,508	-	5,100	9,000	9,500
•	Number of passengers from Canada via direct flights	8,777	-	5,100	9,000	9,500
•	Number of passengers to USA via direct flights	12,763	-	8,000	13,400	14,700
•	Number of passengers from USA via direct flights	12,768	-	8,000	13,400	14,700

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage change in US/Canada flights	-	-	-40%	5%	10%
•	Percentage change in US passengers	-	-	-40%	5%	10%
•	Percentage change in Canada passengers	-	-	-40%	5%	10%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
605	**Argyle International Airport**	**6,000,000**	**6,000,000**	**6,000,000**	**5,000,000**	**6,500,000**	**5,000,000**
26312	Current Grants - Other Agencies	**6,000,000**	6,000,000	6,000,000	5,000,000	6,500,000	5,000,000
		6,000,000	**6,000,000**	**6,000,000**	**5,000,000**	**6,500,000**	**5,000,000**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.	Programme Name
605	ARGYLE INTERNATIONAL AIRPORT

Programme Objectives

To provide support for operations of the Argyle International Airport

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

607	ENERGY UNIT

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020

- To gain approval for amended Electricity Supply Act (ESA)
- To sensitize the public on renewable energy and energy efficiency technologies.
- To seek Cabinet's approval on Policy for promotion of energy and carbon vehicles.
- To seek Cabinet's approval on updated Energy Act Plan.
- Continue the negotiations for the installation of 3 MW Ac Solar PV Micro-Grid system, with 7 MWh lithium battery storage on the Grenadine Island
- Complete the installation of approximately 5700 street lights throughout SVG with LED fixtures
- To add 5.7 KW of Solar Pv to the existing 10 KW PV system at the Administrative Building.
- To construct a 400 KW Solar PV Farm at the Argyle International Airport.
- Implement Energy Efficiency measures and Re Technologies in at least 20 government buildings
- Monitor and analyse the energy generation and consumption of existing solar PV systems installed throughout St.Vincent and the Grenadines
- Exploration of Geothermal Energy using new technologies

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of Training Worshop for staff conducted	7	2	10	10	14
•	Number of Ennergy Efficiency programs implemeted	1	1	3	3	3
•	Number of Installation of Solar Photovoltaics on government buildings	1	1	2	2	3
•	Number of renewable energy, energy efficiency and capacity building workshops conducted	4	5	7	7	8
•	Number of Public awareness & exhibitions campaigns throught St.Vincent and the Grenadines	2	3	4	4	5
•	Number of Incentives through Policy and Tax incentives for Renewable Energy developed	1	-	4	4	4
•	Number of Solar PV Projects Developed	2	2	4	4	5
•	Number of Visits to the Hydro plants	3	3	6	6	6
•	Number of Small Scale Bio-gas digesters	1	1	3	4	6
•	Number of energy audits conducted on buildings	3	1	4	3	4
•	Number of Site visits to Solar PV facilities	5	7	10	11	12
•	Number of documentaries produced	-	1	1	2	2
•	Number of school visits and/or community presentations	-	1	4	4	4
•	Number of micro-grid systems commissioned	1	2	4	4	4
•	Number of electric vehicles imported	1	1	2	4	6
•	Number of certified solar PV installed	1	25	25	25	25

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of Solar PV projects completed	52%	68%	75%	90%	90%
•	Percentage of trained Solar PV technicians	5%	30%	50%	65%	70%
•	Percentage of business selling energy efficient appliances	20%	35%	45%	50%	65%
•	Percentage of the of energy efficiency programs in schools, offices and homes	25%	35%	48%	55%	60%
•	Percentage of energy/fuel efficient vehicles	35%	38%	45%	48%	50%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
607	**ENERGY UNIT**	**575,604**	**583,356**	**591,263**	**567,164**	**567,164**	**359,544**
21111	Personal Emoluments	**366,844**	374,181	381,664	358,404	358,404	255,583
21113	Allowances	**99,000**	99,000	99,000	99,000	99,000	61,905
22111	Supplies and Materials	**3,240**	3,305	3,371	3,240	1,620	-
22121	Utilities	**13,000**	13,000	13,000	13,000	13,000	8,436
22131	Communication Expenses	**1,620**	1,652	1,685	1,620	3,240	3,044
22211	Maintenance Expenses	**3,360**	3,427	3,496	3,360	3,360	243
22212	Operating Expenses	**12,540**	12,791	13,047	12,540	12,540	1,906
22221	Rental of Assets	**54,000**	54,000	54,000	54,000	54,000	22,200
22311	Local Travelling and Subsistence	**13,200**	13,200	13,200	13,200	13,200	5,400
22511	Training	**3,200**	3,200	3,200	3,200	3,200	829
28311	Insurance	**5,600**	5,600	5,600	5,600	5,600	-
		575,604	**583,356**	**591,263**	**567,164**	**567,164**	**359,544**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No	Programme Name
607	ENERGY UNIT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Deputy, Director of Energy	D	1	1	70,044	73,452
2 Assistant Secretary	E	1	1	63,000	66,024
3 Energy Officer	G	2	2	88,632	96,832
4 Clerk	K	1	1	23,808	23,808
5 Typist	K	1	1	23,808	17,616
		6	**6**	**269,292**	**277,732**
Additional Staff		-	-	89,112	89,112
Total Permanent Staff		**6**	**6**	**358,404**	**366,844**
Allowances					
6 Duty Allowance		-	-	84,000	84,000
7 Housing Allowance		-	-	6,000	6,000
8 Entertainment Allowance		-	-	7,200	7,200
9 Telephone Allowance		-	-	1,800	1,800
		-	**-**	**99,000**	**99,000**
TOTAL		**6**	**6**	**457,404**	**465,844**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

608	LOCAL GOVERNMENT DIVISION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Disinter and remove human remains from 120 graves at London , Dark View and Park Hill by Q2
•	Collaborate with the Ministry of hosuing to secure suitable lands for expansion / relocation of cemetries at Belmont, Rose Hall , Dark View , Richland Park ,Greggs and Port Elizabeth by Q3
•	Consecrate the Orange Hill Cemetary by Q3
•	Ratify the new cemetary rate structure by Q3
•	Colaborate with other governmental and non -governmental organisatons to develop strategies to address street vending on Union Island by Q3
•	Increase the number of beneficiaries and types of services offered by local local authories
•	Review the electricity arrangment for occupants/tenants at the North Union Communkity Market by Q3
•	Facilitate the participation of communities in the local government procsss

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of waged staff managed	975	980	992	1,000	1,020
•	Number of quality inspections conducted	80	80	85	90	95
•	Number of advisory committee meetings held	-	-	-	-	-
•	Number of community projectes developed	1	1	3	3	3
•	Number of projects implemented	1	1	1	2	2
•	Number foot paths, roads, foot bridges constructed	-	-	3	3	3
•	umber of cemetries maintained	43	43	44	45	45
•	Number of complaints received	90	60	85	80	75
•	Number of complaints addressed	72	30	68	68	68
•	Number of training sessions conducted	-	3	4	4	4
•	Number of stakeholder sessions conducted	-	4	6	6	6

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage increase in revenue	15%	15%	15%	15%	15%
•	Percentage of Outstanding Arrears collected	5%	5%	5%	5%	5%
•	Percentage of Remittances submitted daily	98%	98%	98%	98%	98%
•	Percentage increase in Revenue	5%	5%	5%	5%	5%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
608	**LOCAL GOVERNMENT DIVISION**	**3,819,550**	**3,822,029**	**3,824,557**	**3,727,570**	**3,727,570**	**2,896,310**
21111	Personal Emoluments	**112,040**	114,281	116,566	114,060	114,060	88,238
21113	Allowances	**5,000**	5,075	5,151	5,000	5,000	177
22111	Supplies and Materials	**3,443**	3,511	3,582	3,443	3,443	-
22131	Communication Expenses	**1,215**	1,239	1,264	1,215	1,215	2,182
22211	Maintenance Expenses	**2,107**	2,149	2,192	2,107	2,107	-
22212	Operating Expenses	**1,405**	1,433	1,462	1,405	1,405	862
22311	Local Travel and Subsistence	**8,100**	8,100	8,100	8,100	8,100	2,365
22511	Training	**2,240**	2,240	2,240	2,240	2,240	400
26311	Current Grants - Local Authorities	**3,684,000**	3,684,000	3,684,000	3,590,000	3,590,000	2,802,088
		3,819,550	**3,822,029**	**3,824,557**	**3,727,570**	**3,727,570**	**2,896,310**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.	Programme Name
608	LOCAL GOVERNMENT DIVISION

Programme Objectives

1 To articulate Government's policy on Local Government.
2 To ensure that local authorities function within the ambit of the law and within policy guidelines.
3 To ensure that local authorities maintain proper accounting of revenue and expenditure.
4 To serve as a contact point between local authorities and other Central Government Agencies to which they must relate.

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Local Gov't Officer	E	1	1	66,780	63,504
2 Senior Clerk	J	1	1	29,664	27,824
3 Clerk	K	1	1	17,616	20,712
Total Permanent Staff		**3**	**3**	**114,060**	**112,040**
Allowances					
4 Acting Allowance		-	-	5,000	5,000
		-	-	5,000	5,000
TOTAL		**3**	**3**	**119,060**	**117,040**

MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

MISSION STATEMENT

To generate and disseminate valid health information in order to facilitate evidence-based information for programme planning and policy decision making for Ministry of Health personnel, communities and other agencies at local, regional and international levels.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care.	• Completion of the Highly Infectious Diseases Plan including COVID 19 Protocols, Dengue Response Plan. Completion of the National Health Multi-Hazard Response Plan Proposed revised legislation and new bills including the Health Practitioners Bill and the Patient Information Bill – returned from the Attorney General's Office and for stakeholder feedback planned for the last quarter 2020. Appointment of a Quality Assurance Officer tasked with leading the system wide implementation of continuous quality assurance systems.
➢ To promote wellness, protect and maintain health through quality community-based health services	• Proposal for the establishment of health and wellness measures at two health facilities through the Capacity Building Programme for the Prevention and Control of Diabetes.
➢ To provide quality comprehensive diagnostic and treatment services to all clients	• Ongoing implementation of the Patients' Charter and Laboratory quality assurance interventions.

Creation of Quality Assurance Officer post to enhance the existing quality assurance capacity of Ministry in line with the recommendations of the EU Modernization of the Health System Project.

Creation of self-sufficient and resilient health districts including diagnostic and treatment capacities through the purchase of the x-ray units for the Accident and Emergency Department, LLHC and the Chateaubelair Hospital, and laboratory units for Union Island, LLHC and Buccament Health facilities under the OECS WB Health Project, including the PEF, PAHO and local government funding.

- To provide continuing geriatric and rehabilitative services to clients with functional disabilities
  - Ongoing works to complete designs and cost estimates for constructing a modern Geriatric home.
    Implementation of the Project for the Rehabilitation of MHRC

- To provide improved public environmental health services so as to ensure a clean, safe and healthy environment
  - Water and food safety plans developed to further enhance the health of the public.
    Dengue Response Plan and Derelic vehicles program to further promote a clean, safe and healthy environment
    Ongoing CARPHA and PAHO support for the provision of improved public environmental health services.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

POLICY, PLANNING AND SUPPORT SERVICES	COMMENTS
➢ Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan.	• Training in workforce analysis commenced with Dalhoiusie to implement the Human Resources for Health Policy and Action Plan HRH Action Plan.

➢ Upgrade health care facilities, information systems and medical technologies	• Completion of works on Argyle Isolation Centre, Georgetown Smart Hospital, Evesham Health Centre and Staff Quarters, Clare Valley and Layou Staff Quarters. On-going rehabilitative works to Georgetown Smart Hospital interior and roof. On-going works to complete the Barrouallie, Union Island and Mayreau Smart Hospital Projects Awaiting final designs for Stubbs Polyclinic and Georgeown Clinic. Works on Sandy Bay, Campden Park, Sion Hill and Lowmans Windward Health Centres are on-going. Ashton, Coulls Hill, Greggs Clinics; Cedars and Chateaubelair staff quarters are awaiting cost estimates. Temporary arrangements provided in Union Island, Barrouallie, and Mayreau to maintain health services. The OECS World Bank project approved and resources allocated to support COVID 19 related activities including AIC, Hospital equipment and PPE, Lab equipment, vehicle and reagents, vehicle for emergency staff Purchase of x-ray units for the Accident and Emergency Department, LLHC through the PEF. Donation of a much needed CT Scan for the MMDC
➢ Institutionalise sustainable health care financing modality	• User fees revised in conjunction with the Ministry of Finance for Implementation. Ongoing collaboration with the MOF to institutionalize sustainable health care financing.

➢ Modernise the policy, administrative and legislative framework within the health sector	• On-going effort to implement the draft Health Practitioners Bill to improve the regulation of the practice of practitioners. On-going work to complete revision of the legislation governing the management and administration of the MCMH and install the CEO of the MCMH (Hospital Services). New Spending Request submitted for establishing a Procurement Unit to improve the Central Medical Stores' management of medicine stocks received and disseminated. The supply chain management module in the SVGHIS is effectively being utilized.
➢ Increase access and equity to medicine and medicine supply for all stakeholders by strengthening the supply chain management workflow and information system to improve procurement processes and inventory control systems	• Proposal for the establishment of a procurement unit completed On-going work to complete the National Medicines Policy for implementation by 2021.
➢ Employ the integrated systems approach to emergency management, public health, incident management and response	• The Health Emergency Disaster Management Unit continues to enhance preparedness and response capacity of the Health Services by employing DRR measures aligned to the Sendai Framework aimed at improving IHR compliance. These measures are being tried and tested during this global pandemic Covid-19.
➢ Strengthen the management of priority NCD's at primary and secondary care levels	• The capacity of five health facilities has been strengthened to provide point of care testing for hemoglobin A1c and lipid profile (total cholesterol, HDL, LDL, triglycerides) with the commissioning of Cobas b) 101 analysers.

	The five health facilities are also now equipped to take pictures of patient's retina with the installation of the Topcon Non-Mydriatic Retinal Camera. Four Family Nurse Practitioners were trained in Taiwan, January, 2020. Training on the SVG's integrated care model for diabetes, hypertension and cardiovascular diseases was conducted with 185 health care providers in June 2020.
HOSPITAL SERVICES	
➢ Improve and maintain infrastructure and equipment facilities within Hospital Services.	• Infrastructural repairs on the Levi Latham, Chateaubelair and Georgetown Smart Hospital completed. Full integration of the processes of Hospital Services at rural Hospitals is expected by June, 2021. All refurbished facilities re-operationalized. Completion of protocols to guide practice by June, 2021. Proposal for the cleaning and repairs to the MCMH outpatient department received. Acceptance of proposal and proceeding with the cleaning and repairs of the unit by December, 2020. Electronic Locks installed at the A&E department at MCMH. Locks to be installed at the Operating Theatre and Stewards Office by December, 2020.
➢ Update and develop protocols, policies and legislations that will guide operations of and between MCMH, MMDC and Rural Hospitals.	• COVID-19 action plan for nursing staff of Milton Cato Memorial Hospital. Expansion of protocol implementation to rural Hospitals by June 2021. • Protocols related to COVID-19 were developed by the Infection Control Team.
➢ Review the structure of fees for services provided under hospital services.	• Suggested modifications prepared and presented. Prepared document will be presented again by June, 2021.

➢ Improve the record system that exists at all levels and departments within hospital services.	• Initial phase of digitalization completed. Process remains on-going in collaboration with the HIS Unit.
➢ To increase the competency of the staff through in-service and other training/education avenues.	• 99.7% of Hospital Services Staff trained in donning and doffing of Personal Protective Equipment (PPE). On-going sessions with expansions to the rural facilities. Training done in infection control for all staff categories Hand hygiene was reinforced to staff during COVID-19 teaching sessions.
➢ To enhance the functions of the maintenance department within Hospital Services.	• Consultation was held by Hospital Services Management to address issues within the maintenance department.
➢ To reduce the waiting times for procedures at the Radiology Department	• Shift system implemented which has established more accessibility to the services of this department. To procure a picture archiving and communication system (PACS) to facilitate storage of images and reports generated in the Radiology Department by 2021.
➢ To commence radiology services at the Stubbs Polyclinic.	• Preparation is ongoing to commence installation process by 2021.
COMMUNITY HEALTH SERVICES	
➢ Enable communities to modify risk caused by unhealthy behaviours, lifestyle and environment.	• Food Based Dietary Guidelines (FBDG) promotion sessions conducted Revised FBDG Messages and graphics to be finalized by October 2020. In addition to Bequia and Marriaqua, District Health Teams established in other districts to promote FBDG. Booklets and manuals will be completed by November, 2020.

	A dental community art project conducted during 3rd Q of 2019 at the Stubbs Polyclinic in conjunction with St. Clair Dacon Secondary School students. A Dental Health Fair and spread, and interactive dental sessions featuring oral care for diabetics, hypertensive, pregnant and nursing mothers Weekly school dental health educational visits.
➢ Introduce evidence based obesity screening and prevention for children and adults.	• In progress. The screening is mostly done in infants and young children. Uptake was slow but has gained momentum and is progressing smoothly. However, the expansion to adults is the greatest challenge, in that data, for e.g. BMI is lacking. This should be promoted through the upcoming Living Well activities.
➢ Strengthen evidence based practice through the use of information systems in primary health care.	• Preliminary works to strengthen the information system were initiated with the purchasing of computers and establishment of service contracts.
➢ Strengthen the regulatory and policy framework for key determinants of health.	• Final draft was completed, is yet to be finalized. Down phasing of amalgam filling CONTINUES in keeping with the Minamata Convention on Mercury Management and Control and is presently being substituted by the white composite Bisphenol free dental filling. The School Dental Health Education Instructional Therapist Guide (booklet) has been revised and include modules with lesson plans developed to meet the dental needs of the Vincentian Public Primary schools, Grades K, 1 and 2; in an "easy" ready to go format.

	The first draft of the National DMFT Survey is under review for implementation in 2022.
GERIATRIC CARE SERVICES	
➢ Recruit appropriate personnel and develop staff capacity to deliver quality geriatric care/services	• Ongoing on the job sessions for all categories of staff. Increased staff attendance to Staff Development sessions at MCMH (an ongoing process) based on training needs identified. Create vacation posts for qualified staff. Staff continues to pursue advanced level of education both internally and externally. Improvement in the number of staff budget was not achieved.
➢ Develop and implement effective admission policies for LPH	• Admission policy/protocol to be devised in the last quarter Some work commenced with input from staff
➢ Improve the quality of life for residents by implementing rehabilitative programs	• An activity group established to aid in improving the quality of lives of the residents. The present residents are unable to participate in rehabilitative sessions due to their disabilities.
➢ Provide safe and secure environment for all clients	• A relocation action plan was operationalized to guide the relocation of the residents. For all customers to readily accept and adjust to the new environment. All customers are safe and comfortable at the new facility provided.
➢ Improve the quality of life of older persons through effective partnerships and collaboration with the National Insurance Service, Ministry of National Mobilization and other stakeholders.	• Residents participated in no outdoor activities due to the effects of the COVID 19 pandemic No visitors allowed to visit the facility unless absolutely necessary.

	Hand sanitizing and physical distancing of staff and residents remain in progress Change of shift for staff implemented to ensure physical distancing.
MENTAL HEALTH REHABILITATION CENTRE	
➢ To increase human resource capacity to effectively manage the reintegration of Mental Health into Primary healthcare.	• Police Officers, Community Nurses and District Medical Officers trained in mental status evaluation and mental health care. Mental health Clinics conducted in Union Island and Canouan for the first time. All Psychiatric Out-Patients handed over in every district to District Medical Officers. An additional thirteen (13) staff provided: five (5) Staff Nurses, five (5) Nursing Assistants, and three (3) Nursing Aides
➢ To review and revise the draft Mental Health Act of 2009 by 2021	• On-going work at the Attorney General's Office
➢ To improve the quality of care for a better patients' outcome through a remodeled patient care environment in accordance with patient classification.	• Five (5) Seclusion Rooms functional for individualized care. 100% compliance to total patient care in all dormitories realized.
➢ To promote greater access to improved mental health services and psychological wellness by the full implementation of the mental health policy and action plan by the end of 2020.	• Ongoing. Mental Health Policy and Action Plan 75% implemented. Nine (9) staff certified in Psychological First Aid and five (5) in Health Leadership and Management.
➢ To promote a twenty-four hours' security coverage for a safer environment by December 2020.	• Twenty-four (24hr) coverage provided and two security guards hired. Three additional guards to be hired in 2021.

ENVIRONMENTAL HEALTH

➢ Provide supportive services to address Environmental Health challenges in public and private facilities.	• The Environmental Health Services continues to execute its monitoring and regulatory functions in the areas of vector control, food safety, waste management and nuisance management.
➢ Promote the planning, approval and implementation of measures designed to ensure a safe and sustainable environment in the interest of health.	• Timely processing and assessment of proposed developments executed in conjunction with planning stakeholder.
➢ Ensure timely implementation of appropriate preventive and remedial measures to address public health complaints and events of international concerns.	• The Department continues its timely response in addressing complaints and events of international concerns minimize.
➢ Strengthen the existing human resource capacity to provide Environmental Health Services.	• Staff training executed and specialised equipment Procure to further strengthen individual and instutional capacity for the provision of quality environmental health services.
➢ Develop a program for enhancing the scope of the street cleaning service in commercial Kingstown and its environs.	• The Division continue to provide timely and comprehensive street cleaning service in Kingstown and suburban areas. A more vigorous recruitment system and improved transportation arrangements implemented to further enhance the scope of the street cleaning service.

LABORATORY SERVICES

➢ Strengthen laboratory quality management systems using stepwise improvement process in accordance with the ISO 15189:2012, with the aim of achieving accreditation for public laboratories.	• Tier one of the three tiered stepwise improvement process is completed with tier 2 on the way. Some of the key milestones from Tire one are the appointment of the Laboratory Quality Manager, creation and implementation of laboratory quality manual, laboratory user's manual, laboratory management review committee and the receipt of the GeneXpert instrument.

➢ Improve access and equity to clinical laboratory services for all stakeholders by expanding diagnostic laboratory services to remote communities (to include new/or renewed laboratory testing sites).	• The Buccament Bay Polyclinic Clinic and the Levi Latham Health Centre laboratories earmarked for commencement of services.
➢ Strengthen human resource capacity for laboratory services with a view towards improving the structure, functions and communication frameworks to optimize laboratory services for clients.	• Critical vacant positions ▪ Quality Manager ▪ Technologist ▪ Cytotechnologist Advocacy for new technologist and student technician posts undertaken in new spending request for 2021.

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

MISSION STATEMENT

To provide quality health care and sustainable environmental services that are accessible and affordable to all citizens and residents of St.Vincent and the grenadines

STRATEGIC PRIORITIES 2021

- To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care
- To promote wellness, protect and maintain health through quality community-based health services
- To provide quality comprehensive diagnostic and treatment services to all clients.
- To provide continuing geriatric and rehabilitative services to clients with functional disabilities.
- To provide improved public environmental health services so as to ensure a clean, safe and healthy environment.
- Enhance the management support infrastructure for COVID-19 with a view to reducing the spread of the disease.
- Manage aggressively the spread of dengue through the implementation of a comprehensive dengue eradication programme
- Commence the process towards creating an autonomous Hospital Services Authority.
- To provide diagnostic laboratory services that are accessible to everyone, ensuring patient well-being and supporting improved patient care through the advancement of leading laboratory practices.

Prog.	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
652	Policy, Planning and Administration	**18,439,993**	18,709,736	18,983,848	17,872,218	18,851,084	13,124,761
653	Hospital Services	**36,729,400**	37,402,258	38,106,444	36,618,403	37,781,344	28,769,310
654	Community Health Services	**14,775,384**	15,048,024	15,326,118	13,563,945	13,556,445	10,042,268
666	Geriatric Care Services	**2,274,332**	2,319,769	2,366,114	2,278,952	2,278,952	1,766,555
667	Mental Health Services	**4,625,363**	4,716,415	4,809,289	4,650,303	4,650,303	3,405,108
678	Environmental Health Services	**5,913,305**	5,978,125	6,043,934	5,203,442	6,005,167	5,039,133
681	Laboratory Services	**3,633,514**	3,694,345	3,756,258	3,290,636	3,450,636	1,115,739
	TOTAL	**86,391,291**	**87,868,673**	**89,392,005**	**83,477,899**	**86,573,930**	**63,262,873**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

652 POLICY, PLANNING AND ADMINISTRATION

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan
- Upgrade health care facilities, information systems and medical technologies
- Institutionalise sustainable health care financing modality
- Modernise the policy, administrative and legislative framework within the health sector
- Increase access and equity to medicine and medicine supply for all stakeholders by strengthening the supply chain management workflow and information system to improve procurement processes and inventory control systems
- Procure and make available and accessible, based on need, safe and effective vaccines to improve patient outcomes
- Coordinate and monitor St. Vincent and the Grenadines' preparedness and response to COVID-19.
- Employ the integrated systems approach to emergency management, public health, incident management and response.
- Enhance decision-making capacity through improved information systems, surveillance, research, monitoring and evaluation.
- Strengthen the management of priority NCD's at primary and secondary care levels

KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS					
Number of health and health related policies legislation developed.	N/A	10	5	4	4
Number of capacity building events conducted as recommended in HRH plan	N/A	24	15	20	15
Number of health care facilities computerized and operational.	49	45	52	52	52
Number of disease management protocals developed/updated.	1	1	3	5	5
Number of maintenance and service contracts managed	23	23	25	25	25
Number of collaborative programmes managed for volunteer health providers	N/A	5	5	5	5
Number of monitoring and evaluation reports prepared	-	1	1	1	1
Number of recommendations made from monitoring and evaluation reports	-	-	4	4	4
Number of persons trained in quality management systems		2	1	2	2
Percentage of clinicians trained to use electronic IS (COVID-19, HIS,LIS, PACS)	70	70	75	80	80
Number of administrative staff utilizing the HR module of the HIS	4	4	5	10	10
Number of persons trained in Medical and Public Health Research Ethics	1	-	5	10	10
Number of research proposals received	16	9	15	18	20

KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTCOME INDICATORS					
Percentage of inventory drugs was fully available	92%	73%	80%	95%	95%
Percentage availability of essential medicine and supplies	-	92%	85%	90%	93%
o Percentage of health care facilities utilising the electronic IS (COVID-19, HIS, LIS, PACS)	20%	50%	65%	65%	65%
Percentage of recommendations from monitoring and evaluation, implemented	-	-	100%	100%	100%
Percentage of medical practitioners and dental surgeons requests successfully registered	100%	98.40%	98%	99%	98%
Percentage of facilities in Health assessed as meeting minimum National Occupational and Safety Standards	N/A	N/A	75%	100%	100%
Percentage of research propoasls approved within 30 days of established Ethics Committee meeting date	81.90%	89%	90%	95%	95%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
652	**POLICY, PLANNING AND SUPPORT SERVICES**	**18,439,993**	**18,709,736**	**18,983,848**	**17,872,218**	**18,851,084**	**13,124,761**
21111	Personal Emoluments	**3,152,911**	3,215,969	3,280,289	2,631,884	2,659,250	2,270,858
21112	Wages	**77,730**	79,285	80,870	77,730	77,730	64,398
21113	Allowances	**679,150**	679,150	679,150	670,510	670,510	697,611
22111	Supplies and Materials	**12,037,629**	12,218,193	12,401,466	12,037,629	12,220,629	8,184,603
22121	Utilities	**1,207,990**	1,226,110	1,244,501	1,190,138	1,190,138	1,186,841
22131	Communication Expenses	**24,543**	24,911	25,285	24,543	24,543	36,211
22211	Maintenance Expenses	**209,370**	212,511	215,698	25,305	25,305	10,966
22212	Operating Expenses	**195,795**	198,732	201,713	360,944	360,944	80,935
22221	Rental of Assets	**44,200**	44,200	44,200	44,200	640,200	32,895
22231	Professional and Consultancy	**227,890**	227,890	227,890	227,890	227,890	190,431
22311	Local Travel and Subsistence	**168,340**	168,340	168,340	112,000	112,000	79,326
22511	Training	**2,025**	2,025	2,025	2,025	2,025	205
22611	Advertising and Promotions	**4,500**	4,500	4,500	4,500	12,000	4,153
27221	Social Assistance - in Kind	**120,000**	120,000	120,000	120,000	120,000	109,960
28211	Contributions - Domestic	**40,120**	40,120	40,120	40,120	40,120	40,120
28212	Contributions - Foreign Organisations	**144,800**	144,800	144,800	199,800	364,800	44,829
28311	Insurance	**103,000**	103,000	103,000	103,000	103,000	90,419
		18,439,993	**18,709,736**	**18,983,848**	**17,872,218**	**18,851,084**	**13,124,761**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
652	POLICY, PLANNING AND SUPPORT SERVICES

Programme Objectives

To lead the development and implementation of health policy, plans, and regulation and provide administrative services to support the delivery of health care in SVG.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Minister of Health and the Environment	-	-	-	-	-
2	Permanent Secretary	A3	1	1	112,488	112,488
3	Senior Assistant Secretary	C	2	2	160,980	165,132
4	Assistant Secretary	E	1	1	68,292	60,984
5	Senior Executive Officer	H	1	1	36,276	39,684
6	Executive Officer	I	1	1	33,720	35,076
7	Senior Clerk	J	3	3	88,992	86,784
8	Clerk	K	5	4	109,752	91,104
9	Typist	K	3	2	65,232	45,552
10	Clerk/Typist	K	3	2	69,264	41,424
11	Driver	L	1	1	19,428	19,428
12	Office Attendant	M	2	2	31,200	32,064
			23	**20**	**795,624**	**729,720**
	Health Planning Unit					
13	Health Planner	B2	1	1	93,024	93,024
14	Deputy Health Planner	E	1	1	53,172	59,220
15	Projects officer I	E	2	2	126,504	132,552
			4	**4**	**272,700**	**284,796**
	Health Information Unit					
16	Co-ordinator of HIS	C	1	1	85,680	85,680
17	System Administrator	E	1	1	66,278	68,292
18	Database Administrator	E	1	1	59,220	59,220
19	Systems Analyst/Programmer	G	1	1	52,188	52,188
20	Senior Statistical Assistant	J	1	1	21,936	21,936
21	Clerk/Typist	K	1	1	17,616	20,712
			6	**6**	**302,918**	**308,028**
	Medical Administration					
22	Chief Medical Officer	A1	1	1	130,368	130,368
23	Chief Nursing Officer	B2	1	1	93,024	93,024
24	Health Psychologist	B2	1	1	93,024	93,024
25	Drug Inspector	D	1	1	58,968	69,192
26	Quality Assurance Officer	D	-	1	-	76008
27	Office Attendant	M	1	1	15,702	11,652
			5	**6**	**391,086**	**473,268**
	Central Medical Stores					
28	Manager Medical Storekeeper	D	1	1	76,008	76,008
29	Pharmacist	F	2	2	121,800	121,800
30	Clerk	K	5	5	118,752	113,592
31	Male Attendant	L	2	2	36,507	37,479
32	Female Attendant	L	1	1	19,428	19,428
33	Driver	L	1	1	18,132	19,104
			12	**12**	**390,627**	**387,411**
			50	**48**	**2,152,955**	**2,183,223**
		c/fwd	**50**	**48**	**2,152,955**	**2,183,223**

	b/fwd	50	48	2,152,955	2,183,223
Nutrition Support					
34 Manager	H	1	-	43,944	-
35 Senior Clerk	J	1	1	29,664	29,664
36 Clerk	K	1	-	23,808	-
37 Driver/Handyman	L	2	2	38,289	33,024
		5	5	135,705	62,688
Health Promotion Unit					
38 Chief Health Promotion Officer	E	1	1	68,292	68,292
39 Health Promotion Officer	G	4	4	194,976	196,944
40 Community Health Promotion Officer	K	5	5	104,400	108,528
41 Driver/Projectionist	K	1	1	24,744	24,744
		11	11	392,412	398,508
Health Security Unit					
42 Director Health Security	B2	1	1	93,024	93,024
43 Health Disaster Co-Ordinator	D	1	1	76,008	76,008
44 Epidemiologist	D	1	1	76,008	76,008
45 Psychologist	D	1	1	66,352	66,352
46 Counsellor	E	4	4	267,120	267,120
47 Social Worker	F	1	1	60,900	60,900
48 Surveillance Officer	F	1	1	60,900	60,900
49 Statistical Officer (Graduate Officer II)	F	-	1	-	51,588
50 Statistical Officer	I	1	-	37,896	-
51 Clerk/Typist	K	1	1	24,744	24,744
52 Driver	L	1	1	13,596	13,596
53 Office Attendant	M	1	1	18,252	18,252
		14	14	794,800	808,492
Total Permanent Staff		80	78	3,475,872	3,452,911
54 Additional Staff		-	-	-	-
Less provision for late filling of posts		-	-	300,000	300,000
Total		66	64	3,175,872	3,152,911
Allowances					
55 Allowances to Selection Committees		-	-	10,000	10,000
56 Duty Allowance		-	-	42,000	50,640
57 House Allowance		-	-	12,200	12,200
58 Acting Allowance		-	-	15,500	15,500
59 Telephone Allowance		-	-	910	910
60 Entertainment Allowance		-	-	14,500	14,500
61 Nurse Shoe Allowance		-	-	169,500	169,500
62 Laundry Allowance		-	-	404,400	404,400
63 Allowance for Driver/Projectionist		-	-	1,500	1,500
		-	-	670,510	679,150
TOTAL		66	64	3,846,382	3,832,061

*Change in nomenclature

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

653 HOSPITAL SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- To facilitate repairs to the floors and windows of the Milton Cato Memorial Hospital
- Update and develop protocols, policies and legislations that will guide operations of and between MCMH, MMDC and Rural Hospitals.
- To udate the process involved in the restructuring of user fees for services provided under hospital services.
- Improve the record system that exists at all levels and departments within Hospital Services by facilitating installation of and training for the HIS.
- Increase the competency of the staff through in-service and other training/educational avenues.
- To upgrade the Argyle Isolation Facility to facilitate an Emergency unit that caters to clients diagnosed with and exhibiting signs of Covid-19 infection.
- Enhance the functions of the maintenance department within Hospital Services.
- Commence radiology services at Polyclinics and Levi Latham Health Centre.

KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS				
Number of Referral protocols/developed	21	4	4	4
Number of Hospital Quality Assurance Committe meetings convened	-	12	12	12
Number of certified development sessions accessed by staff	2	15	20	20
Number of health care facilities upgraded	4	2	2	2
Number of consultations held with stakeholders on sustainable financing and NHI	-	5	5	5

KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTCOME INDICATORS				
Percentage of patients transferred utilizing the transfer protocols	85%	90%	95%	100%
Percentage of departments/hospital with a designated quality assurance focal point	28%	50%	65%	70%
Percentage of Antenatal Ultrasounds performed within 1 week of requests made	20%	90%	95%	100%
Percentage of elective surgeries performed within three months of initial contact with outpatient department	No Data	70%	80%	90%
Average length of stay (days)	5.1	5	4	4
Average bed occupancy rate	61%	60%	60%	60%
Average patient waiting time AED MCMH (hours)	No Data	3 hrs.	4 hrs.	5 hrs.
Percentage disruption in diagnostic services	No Data	20%	10%	10%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
653	**HOSPITAL SERVICES**	**36,729,400**	**37,402,258**	**38,106,444**	**36,618,403**	**37,781,344**	**28,769,310**
21111	Personal Emoluments	**30,086,368**	30,688,095	31,301,857	30,128,909	30,220,709	22,861,271
21112	Wages	**120,968**	123,387	125,855	120,968	147,268	110,425
21113	Allowances	**1,319,019**	1,301,499	1,301,499	1,301,499	1,301,499	1,314,135
22111	Supplies and Materials	**1,052,990**	1,074,050	1,095,531	1,052,990	1,423,990	706,409
22121	Utilities	**1,800,000**	1,836,000	1,872,720	1,800,000	1,800,000	1,743,575
22131	Communication Expenses	**108,586**	110,757	112,972	108,586	108,586	108,910
22211	Maintenance Expenses	**600,000**	612,000	624,240	668,282	539,935	516,493
22212	Operating Expenses	**750,000**	765,000	780,300	595,500	902,111	562,591
22221	Rental of Assets	**341,800**	341,800	341,800	317,800	813,376	254,362
22231	Professional and Consultancy Services	**21,870**	21,870	21,870	21,870	21,870	16,746
22311	Local Travel and Subsistence	**421,400**	421,400	421,400	395,600	395,600	470,657
22321	International Travel and Subsistence	**105,400**	105,400	105,400	105,400	105,400	103,280
22511	Training	**1,000**	1,000	1,000	1,000	1,000	455
		36,729,400	**37,402,258**	**38,106,444**	**36,618,403**	**37,781,344**	**28,769,310**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
653	HOSPITAL SERVICES

Programme Objectives

To diagnose and treat patients with acute illnesses and/or those requiring hopitalizaton within a reasonable and appropriate time of the appearance of symptoms.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	Milton Cato Memorial Hospital					
1	Hospital Administrator	B2	1	1	93,024	93,024
2	Deputy Hospital Administrator	D	1	1	65,784	69,192
3	Social Worker	F	2	2	115,786	118,114
4	Medical Records Librarian	G	1	1	43,332	45,300
5	Accountant I	G	1	1	50,220	52,188
6	Executive Officer	I	1	1	33,833	35,189
7	Assistant Medical Records Librarian	I	2	1	62,016	32,364
8	Senior Clerk	J	1	1	29,664	29,664
9	Clerk	K	14	11	323,736	225,672
10	Typist	K	2	2	40,564	44,520
11	PMBX Operator	K	5	5	120,912	120,912
12	Junior Clerk/Medical Record	K	2	2	41,424	47,616
13	Office Attendant	M	1	1	18,252	18,252
			34	**30**	**1,038,547**	**932,007**
	Medical Staff					
14	Medical Director	A2	1	1	122,076	122,076
15	Consultant	A2	19	19	2,297,027	2,072,048
16	Senior Registrar	A3	9	9	996,412	973,852
17	Registrar	B1	14	14	1,313,218	1,393,154
18	Medical Officer	C	27	27	2,001,050	2,052,476
19	Intern I	D	20	20	1,179,360	1,179,360
			90	**90**	**7,909,143**	**7,792,966**
	Nursing Staff					
20	Senior Nursing Officer	D	1	1	58,968	76,008
21	Nurse/Anaesthetist	E	5	5	326,340	326,340
22	Departmental Manager	E	8	8	531,216	519,120
23	Nosocomial Nurse	E	1	1	68,292	68,292
24	Staff Development Officer	F	1	1	60,900	60,900
25	Ward Manager	G	20	20	1,031,952	1,025,064
26	Staff Nurse	H	154	154	6,403,856	6,313,260
27	Nursing Assistant	J	89	89	2,513,136	2,527,672
28	Clerk/Typist	K	1	1	23,808	23,808
29	Nursing Auxiliary	L	45	45	846,963	840,402
			325	**325**	**11,865,431**	**11,780,866**
		c/fwd	**449**	**445**	**20,813,121**	**20,505,839**

			548			
		b/fwd	449	445	20,813,121	20,505,839
	Technical Staff - X-Ray Department					
30	Chief Radiographer	B2	1	1	70,524	73,149
31	Radiographer	G	6	6	284,428	274,588
32	Technician	J	1	1	29,664	29,664
33	Student Radiographer	K	3	3	67,296	69,360
34	Clerk/Typist	K	1	1	23,808	23,808
			12	12	475,720	470,569
	Technical Staff - Maintenance					
35	Biomedical Engineer	C	1	1	69,764	64,920
36	Senior Engineering Asst.	F	1	1	49,648	51,976
37	Engineering Assistant	G	1	1	52,188	52,188
38	Maintenance Technician	I	3	3	101,160	102,516
39	Artisan	J	7	7	184,556	186,672
40	Apprentice	M	1	1	11,652	12,948
			14	14	468,968	471,220
	Catering Services					
41	Cook	L	6	6	81,576	81,576
42	Kitchen Assistant	M	8	8	113,790	115,086
			14	14	195,366	196,662
	Domestic/Portering					
43	Housekeeper	I	2	2	64,728	68,796
44	Senior Attendant	J	1	1	25,616	26,720
45	Male Attendant	L	26	26	480,312	473,241
46	Autoclave Attendant	L	2	2	32,292	36,264
47	Female Attendant	L	42	42	685,890	684,837
48	Caretaker/Watchman	M	1	1	16,188	11,652
			74	74	1,305,026	1,301,510
	Laundry					
49	Laundry Supervisor	K	1	1	23,808	23,808
50	Laundress	L	11	11	199,128	207,876
			12	12	222,936	231,684
	Sewing Room					
51	Head Seamstress	K	1	1	23,808	23,808
52	Seamstress	L	4	4	74,067	75,468
			5	5	97,875	99,276
	Transport					
53	Senior Ambulance Driver	J	1	1	29,664	29,664
54	Ambulance Driver	K	12	12	245,362	251,296
55	Driver	L	3	3	45,324	40,788
			16	16	320,350	321,748
	Specialist Services					
56	Senior Physiotherapist	C	1	1	81,528	81,528
57	Physiotherapist	D	8	8	527,124	423,956
58	Optometrist	H	1	1	33,722	33,720
59	EKG Technician	I	1	1	36,432	36,432
60	Student Physiotherapist	K	1	1	19,852	20,888
			12	12	698,658	596,524
	RURAL HOSPITALS/HEALTH CENTRES					
	Georgetown Hospital					
61	Registrar	B1	1	1	102,672	102,672
62	Ward Manager	G	1	1	46,284	46,284
63	Staff Nurse/Midwife	H	7	7	256,488	256,488
64	Nursing Assistant	J	4	4	95,472	95,472
65	Ambulance Driver/Attendant	K	3	3	71,424	71,424
66	Cook	L	1	1	20,088	20,088
67	Male Attendant	L	2	2	33,684	33,684
68	Female Attendant	L	4	4	71,880	71,880
69	Groundsman/Attendant	M	1	1	11,652	11,652
			24	24	709,644	709,644
		c/fwd	632	628	25,307,664	24,904,676

	b/fwd	632	628	25,307,664	24,904,676
Chateaubelair Smart Hospital					
70 Registrar	B1	1	1	101,860	101,860
71 Ward Manager	G	1	1	52,188	52,188
72 Staff Nurse	H	4	4	175,776	175,776
73 Nursing Assistant	J	2	2	51,600	43,872
74 Ambulance Drivers/Attendant	K	2	2	45,122	41,424
75 Student Radiologist	K	-	1	-	17,616
76 Cook	L	1	1	19,428	19,428
77 Male Attendant	L	2	2	39,516	39,516
78 Female Attendant	L	2	2	27,192	27,192
		15	16	512,682	518,872
Levi Latham Health Complex					
79 Registrar	B1	1	1	102,672	102,672
80 Ward Manager	G	1	1	52,188	52,188
81 Staff Nurse	H	4	4	155,328	155,328
82 Nursing Assistant	J	2	2	51,600	43,872
83 Ambulance Driver/Attendant	K	2	2	35,232	35,232
84 Cook	L	1	1	19,428	19,428
85 Male Attendant	L	2	2	33,684	35,628
86 Female Attendant	L	2	2	33,024	33,024
		15	15	483,156	477,372
Office of the Chief Pharmacist					
87 Chief Pharmacist	B2	1	1	93,021	93,021
88 Senior Pharmacist	E	1	1	68,292	68,292
		2	2	161,313	161,313
Hospital Pharmacy					
89 Senior Pharmacist	E	2	2	133,560	136,584
90 Pharmacist	F	4	4	233,318	235,646
91 Pharmacist (LPH & MHC)	F	1	1	46,932	46,932
92 Technician	I	3	3	96,414	99,126
93 Student Pharmacist	K	2	2	35,232	35,232
		12	12	545,456	553,520
Community District Pharmacy					
94 Senior Pharmacist	E	1	1	68,292	68,292
95 Pharmacist	F	10	11	592,122	620,236
		11	12	660,414	688,528
	c/fwd	687	685	27,670,685	27,304,281

		b/fwd	687	685	27,670,685	27,304,281
	MODERN MEDICAL COMPLEX					
96	Consultant	A2	2	2	184,032	184,032
97	Senior Registrar	A3	1	1	90,868	106,848
98	Registrar	B1	1	1	78,312	78,312
99	Medical Officer	C	2	5	131,570	328,752
100	Intern	D	2	2	117,936	117,936
101	Deputy Hospital Administrator	D	1	1	64,648	68,056
102	Departmental Manager	E	1	1	62,496	65,520
103	Nurse/Anaesthetist	E	2	2	113,400	116,424
104	Social Worker	F	1	1	46,932	46,932
105	Pharmacist	F	1	1	50,618	52,946
106	Laboratory Technologist	F	1	1	50,812	49,260
107	Dietician/Nutritionist	F	1	1	46,932	46,932
108	Radiographer	G	1	1	42,840	44,808
109	Ward Manager	G	4	4	197,600	205,475
110	Staff Nurse	H	16	16	555,708	630,542
111	Housekeeper	I	1	1	29,878	31,234
112	Technician	I	2	2	59,304	60,660
113	Nursing Assistant	J	8	8	185,976	175,488
114	Clerk	K	1	1	17,616	17,616
115	Student Technologist	K	1	1	17,616	17,616
116	Nursing Auxiliary	L	5	5	69,438	79,410
117	Male Attendant	L	7	7	95,172	95,172
118	Female Attendant	L	8	8	108,768	108,768
119	Groundsman	M	1	1	11,652	11,652
120	Laundress	L	2	2	27192	27192
121	Autoclave Attendant	L	2	2	13596	27192
122	Kitchen Assistant	M	4	4	46,608	46,608
			79	**82**	**2,517,520**	**2,841,383**
	Total Permanent Staff		**766**	**767**	**30,188,205**	**30,145,664**
123	Additional Staff		-	-	1,339,704	1,339,704
			766	**767**	**31,527,909**	**31,485,368**
	Provision for salary adjustment		-	-	-	-
	Less Provision for late filling of posts		-	-	1,500,000	1,500,000
			766	**767**	**30,027,909**	**29,985,368**
124	Relief Staff		-	-	90,000	90,000
125	Overtime		-	-	11,000	11,000
	Total		**766**	**767**	**30,128,909**	**30,086,368**

Allowances

126	Duty Allowance		-	-	87,360	102,480
127	House Allowance		-	-	374,660	374,660
128	Post Mortem Fees		-	-	20,000	20,000
129	Doctor's Fees		-	-	150	150
130	On-Call Allowance - Medical Staff		-	-	160,000	160,000
131	Allowance - Part-time Medical Doctors		-	-	40,000	40,000
132	Theatre On-Call Allowance - Nursing Staff		-	-	140,000	140,000
133	On-Call Allowance - X - Ray Staff		-	-	110,000	110,000
134	On-Call Allowance		-	-	70,000	70,000
135	Telephone Allowance		-	-	18,465	18,465
136	Part Time Nurses		-	-	5,000	5,000
137	Hard Area Allowance		-	-	6,800	9,200
138	Stipend to Doctors		-	-	262,464	262,464
139	Entertainment Allowance		-	-	6,600	6,600
			-	**-**	**1,301,499**	**1,319,019**
	TOTAL		**766**	**767**	**31,430,408**	**31,405,387**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

654 COMMUNITY HEALTH SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Enable communities to modify risks caused by unhealthy behaviours, lifestyles and environment
- Introduce evidence based obesity screening and prevention for children and adults
- Control the transmission, sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care, and tracing, quarantining, and supporting all contacts.
- Strengthen evidence based practice through the use of information systems in primary health care
- Strengthen the regulatory and policy framework for key determinants of health

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of consultations at Primary Care facilities	2,469	1,546	2,300	2,500	2,700
•	Number of patients seen in primary care facilities	64,306	43,721	68,000	70,000	72,000
•	Number of patients seen by Dentists/Therapists	19,599	8,325	21,000	22,000	23,000
•	Percentage of children 0 - 1 years fully immunized 3rd polio	100%	100%	100%	100%	100%
•	Percentage of children 0-1 years immunized 3 3rd Pentavalent (Hep Hib DPT)	100%	100%	100%	100%	100%
•	Percentage of children1 year fully immunized MMR	100%	100%	100%	100%	100%
•	Percentage of children 18 mos-2 years fully immunized 2nd MMR	100%	100%	100%	100%	100%
•	Number of parents/caregivers participating in nutrition education, counselling support and skills training programmes promoting optimal infant and young child feeding	965	170	1,000	1,500	2000
•	Number of children under five years receiving screening for malnutrition (wasting, stunting, overweight, obesity) at least one in the year	2,743	-	3,000	3,500	4,000
•	Number of primary school meal programmes monitored for compliance with school nutrition standards	143	-	150	170	200
•	Number of adults receiving screening for malnutrition (underweight, overweight, obesity) at least once in the year	10	19	100	120	130
•	Number of adults screened for Diabetes Mellitus	1,151	19	1,000	1,500	2,000
•	Number of adults screened for Cervical Cancer	-	-	-	-	-
•	Number of adults screened for HIV	10,000	2109	13,000	14,000	-
•	No of persons diagnosed with HIV	20	15	-	-	-
•	Number of persons provided with dental health services	10,548	8,325	19,000	20,000	21,000
•	Number of persons 18 years & older provided with clinical Dental Health Services	12,575	5,366	13,000	13,500	14,000
•	Number of children 17 years & under provided with Clinical Dental Health Services	7,024	2,959	8,000	8,500	9,000
•	Number & percentage of schools on the Dental Health Education (DHE) program (TOTAL # of primary schools in SVG:58)	16 (27 %)	Suspended (COVID-19	30%	35%	40%
•	Number of primary school children (Grades: K, 1&2) on School DHE programme	1,507	-	2,000	2,500	3,000
•	Number of DHE community awareness interventions	35	8	10	12	15
•	Number of persons participating in DMFT Survey: Age 12, 15, 35-44	N/A	Postponed due to COVID-19	-	Forwarded to 2022	-
•	Number of Dental Staff training workshops	2	1	2	3	4
•	Number of patients diagnosed with Oral Cancer	8	2	6	7	8
•	Percentage of Oral Cancer patients opportunely diagnosed	20	30%	40%	60%	80%
•	Number of persons receiving family planning services	15,194	N/A	17,210	17,610	17,010
•	Number of persons accessing antenatal care	8,385	4,575	8,500	9,000	10,000

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage/number of referred malnourished children receiving appropriate medical nutrition therapy and nutrition support	42	28	60%	80%	90%
•	Percentage of overweight or obese persons receiving appropriate medical nutrition through primary care	28	39	30%	40%	50%
•	Percentage of referred diabetic patients receiving appropriate medical nutrition through primary care	230	171	60%	80%	90%
•	Total number of clients achieving & maintaining good/satisfactory oral hygiene (% of total clients	2,263 (37.9%)	25%	35%	45%	55%
•	Number of children 17 years and under attending clinics achieving good/satisfactory oral hygiene	2,527 (37.9%)	45%	55%	65%	75%
•	Percentage of children Grades K, 1&2 on the school programme, achieving and maintaining satisfactory oral health	51%	55%	60%	65%	70%
•	Number of persons participating in public community DHE awareness programmes	5,000	Mainly media based due to Covid	5,000	6,000	7,000
•	DMFT values for the Vincentian population according to age groups: Ages: 5,12,15.	N/A	postponed due to Covid	forwarded to 2022	forwarded to 2023	-
•	Number of dental staff participating in dental staff training workshops (permanent staff)	18	23	25	27	27
•	Percentage of diagnosed oral cancer patients actively receiving treatment	50%	55%	60%	65%	70%
•	Incidence of vaccine preventable diseases in children	-	-	-	-	-
•	Incidence of malnutrition in under 5 population:	-	-	-	-	-
	Stunting	0.38%		0.30%	0.30%	0.20%
	Wasting	0.55%		0.50%	0.40%	0.30%
	Over weight/ obesity	5.64%		3.00%	3.00%	3.00%
•	Prevalence of Obesity:	N/A	N/A	N/A	N/A	N/A
•	Prevalence of Diabetes	Epi	Epi	Epi	Epi	Epi
•	Prevalence of Hypertension	Epi	Epi	Epi	Epi	Epi
•	Prevalence of Depression	N/A	N/A	N/A	N/A	N/A
•	Number of deaths due to cervical cancer	N/A	N/A	N/A	N/A	N/A
•	Number of persons treated for depression and anxiety	N/A	N/A	N/A	N/A	N/A
•	Incedence of Mother to Child transmission of HIV (per 1,000 live births)	-	1	-	-	-
•	Incidence of congenital syphilis (per 1000 live birth)	-	-	-	-	-
•	Incidence of HIV in the General population		1.47%	1.50%	1.60%	1.60%
•	No of HIV/AIDS deaths	15	10	-	-	-

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
654	**COMMUNITY HEALTH SERVI CES**	**14,775,384**	**15,048,024**	**15,326,118**	**13,563,945**	**13,556,445**	**10,042,268**
21111	Personal Emoluments	**12,706,846**	12,960,983	13,220,203	11,485,461	11,485,461	8,578,415
21112	Wages	**208,782**	212,958	217,217	204,688	204,688	174,732
21113	Allowances	**506,720**	506,720	506,720	494,660	494,660	302,285
22111	Supplies and Materials	**97,095**	99,037	101,018	97,095	97,095	17,225
22121	Utilities	**352,260**	359,305	366,491	352,260	352,260	331,790
22131	Communication Expenses	**51,315**	52,341	53,388	51,315	51,315	77,787
22211	Maintenance Expenses	**89,300**	91,086	92,908	89,300	89,300	32,616
22212	Operating Expenses	**126,450**	128,979	131,559	126,450	126,450	51,786
22221	Rental of Assets	**61,000**	61,000	61,000	61,000	61,000	41,619
22311	Local Travel and Subsistence	**536,796**	536,796	536,796	562,896	562,896	411,544
22511	Training	**30,720**	30,720	30,720	30,720	30,720	19,620
22611	Advertising and Promotions	**8,100**	8,100	8,100	8,100	600	2,850
		14,775,384	**15,048,024**	**15,326,118**	**13,563,945**	**13,556,445**	**10,042,268**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
654	COMMUNITY HEALTH SERVI CES

PROGRAMME OBJECTIVES

To promote wellness and provide high quality community-based preventative and curative health services.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	Medical Administration					
1	Medical Officer of Health	A2	1	1	122,076	122,076
2	District Medical Officer	B2	16	16	1,377,009	1,414,884
3	Nurse Practitioner	E	11	11	609,312	621,432
4	Staff Nurse	H	-	23	-	775,560
5	Clerk/Typist	K	1	1	17,616	23,808
			29	**52**	**2,126,013**	**2,957,760**
	Community Nursing Service					
6	Senior Nursing Officer	D	1	1	76,008	76,008
7	Public Health Nurse	E	12	12	765,576	800,100
8	Coordinator Audiological Services	H	1	1	33,720	33,720
9	Staff Nurse	H	52	52	2,119,942	2,142,354
10	Audiological Technician	J	4	4	118,656	110,928
11	Nursing Assistant	J	44	44	1,086,164	1,105,576
12	Community Health Aide	K	46	46	1,054,462	1,022,452
13	Ambulance Driver	K	2	2	40,392	41,424
14	Female Attendant	L	1	1	19,428	19,428
15	Driver	L	1	1	13,596	19,428
			164	**164**	**5,327,944**	**5,371,418**
	Polyclinics					
16	District Medical Officer	B2	4	4	329,733	327,096
17	Physiotherapist	D	3	3	176,904	176,904
18	Nurse Practitioner	E	3	3	204,876	204,876
19	Foot Health Practitioner	E	3	3	178,164	184,212
20	Pharmacist	F	5	5	262,596	267,252
21	Radiographer	G	3	3	121,140	121,140
22	Staff Nurse	H	14	14	537,400	541,518
23	Nursing Assistant	J	11	11	241,296	241,296
24	Ambulance Driver	K	3	3	32,232	54,912
25	Laboratory Assistant	K	2	2	35,232	35,232
26	Community Health Aide	K	2	2	35,232	35,232
27	Dental Assistant	K	4	4	54,384	54,384
28	Clerk/Typist	K	3	3	54,384	54,384
29	Female Attendant	L	6	6	99,072	93,240
30	Male Attendant	L	5	5	72,840	72,840
31	Nursing Auxiliary	L	5	5	72,840	73,812
			76	**76**	**1,928,848**	**1,960,518**
	Union Island Health Centre					
32	Ward Manager	G	1	1	52,188	52,188
33	Staff Nurse	H	3	3	121,832	121,608
34	Nursing Assistant	J	2	2	43,720	43,720
35	Ambulance Driver/Attendant	K	1	1	17,616	23,034
36	Cook	L	1	1	13,596	13,596
37	Male Attendant	L	2	2	33,684	27,192
38	Female Attendant	L	2	2	33,024	33,024
			12	**12**	**315,660**	**314,362**
	Bequia Hospital					
39	Ward Manager	G	1	1	50,220	52,188
40	Staff Nurse	H	4	4	158,736	165,552
41	Nursing Assistant	J	2	2	56,016	59,328
42	Ambulance Driver	K	2	2	42,004	46,756
43	Cook	L	1	1	13,596	13,596
44	Male Attendant	L	2	2	33,024	33,024
45	Female Attendant	L	2	2	33,024	33,024
			14	**14**	**386,620**	**403,468**
	National Family Planning					
46	Coordinator	E	1	1	68,292	68,292
47	Clerk/Typist	K	1	1	17,616	17,616
48	Driver	L	1	1	13,596	13,596
			3	**3**	**99,504**	**99,504**
		c/fwd	**298**	**321**	**10,184,589**	**11,107,030**

		556			
	b/fwd	298	321	10,184,589	11,107,030
Nutrition and Dietetics Unit					
49 Chief Nutritionist	C	1	1	85,680	81,528
50 Senior Nutritionist	D	1	1	58,968	76,008
51 Nutritionist	E	1	1	68,292	53,172
52 Nutrition Surveillance Officer	F	1	1	60,900	60,900
53 Dietician (Community)	F	3	3	163,882	168,538
54 Dietician (MCMH)	F	1	1	60,900	60,900
55 Dietician (Polyclinics)	F	2	2	93,864	96,386
56 Community Nutrition Officer	H	3	3	131,832	131,832
57 Food Service Supervisor	J	4	4	114,332	116,540
58 Driver	L	1	1	19,428	13,596
		18	18	858,078	859,400
Dental Services					
59 Senior Dental Surgeon	B1	1	1	78,312	102,672
60 Dental Surgeon	B2	8	8	672,192	676,692
61 Senior Dental Therapist	F	2	2	119,472	121,800
62 Dental Therapist	G	8	8	358,464	358,464
63 Student Dental Therapist	K	4	4	70,464	84,912
64 Dental Assistant	L	4	4	76,902	64,384
		27	27	1,375,806	1,408,924
Total Permanent Staff		357	380	12,418,473	14,183,846
Less provision for late filling of posts		-	-	1,500,000	1,500,000
65 Relief Staff		-	-	15,000	15,000
66 Overtime		-	-	8,000	8,000
		357	380	10,941,473	12,706,846
Allowances					
67 All'ce to DMO Chateaubelair & Bequia		-	-	4,000	4,000
68 All'ce to DMO Southern Grenadines		-	-	2,000	2,000
69 All'ce for Driver/Projectionist		-	-	1,500	1,500
70 House Allowance		-	-	132,200	132,200
71 Hard Area Allowance		-	-	43,500	43,500
72 Acting Allowance		-	-	2,500	2,500
73 Duty Allowance		-	-	263,680	255,040
74 Telephone Allowance		-	-	16,680	16,680
75 On Calll Allowance		-	-	25,000	25,000
76 Shoe Allowance		-	-	-	6,900
77 Laundry Allowance		-	-	-	13,800
78 Other Allowance		-	-	3,600	3,600
		-	-	494,660	506,720
		357	380	11,436,133	13,213,566

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

666 GERIATRIC CARE SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Develop and implement effective admission policies for the Lewis Punnett Home
- Improve the quality of life for residents by implementing rehabilitative programs.
- To carry out risk assessments and ensure workplace meet strict occupational safety and health criteria, to minimize the risk of workers/residents exposure to COVID-19
- To safeguard staff/residents against the exposure to the Aedes Aegypti mosquito and the surge of Dengue Fever
- Recruit appropriate personnel and develop staff capacity to deliver quality geriatric care/services.
- Provide a safe and secure environment for all customers
- Improve the quality of life of older persons through effective partnerships and collaboration with the National Insurance Service, National Mobilization Ministry and other stakeholders.

KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS					
• Number of personss admitted with no fixed address	-	-	1	1	1
• Number of persons referred to social services.	8	64	64	64	64
• Number of persons with physical disability provided with assistance.	62	62	62	62	62
• Number of residents in long term residential care.	62	62	62	62	62

KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2019	Planned Estimates 2020	Planned Estimates 2021	Planned Estimates 2022
OUTCOME INDICATORS					
• Percentage of clients rehabilitated and integrated back into society	-	-	2	3	4
• Number of incidents and accidents	8	5	5	4	4
• Level of adherence among clients accessing services to approved treatment care (%)	96%	97%	98%	99%	100%
• Average waiting time for placement in long-term care (years)	1-2 years	1-2 years	1-2 years	1-2 years	1 year
• Average length of stay of in long-term care.	Life	Life	Life	Life	Life
• Percentage of patients attending follow-up out patient care	12%	10%	10%	10%	10%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
666	**GERIATRIC CARE SERVICES**	**2,274,332**	**2,319,769**	**2,366,114**	**2,278,952**	**2,278,952**	**1,766,555**
21111	Personal Emoluments	**1,379,354**	1,406,941	1,435,080	1,383,974	1,383,974	931,143
21113	Allowances	**1,500**	1,500	1,500	1,500	1,500	1,250
22111	Supplies and Materials	**827,448**	843,997	860,877	827,448	827,448	786,522
22121	Utilities	**17,100**	17,442	17,791	17,100	17,100	17,100
22131	Communications Expenses	**2,250**	2,295	2,341	2,250	2,250	2,027
22211	Maintenance Expenses	**13,680**	13,954	14,233	13,680	13,680	435
22212	Operating Expenses	**32,000**	32,640	33,293	32,000	32,000	28,078
27221	Social Assistance - in Kind	**1,000**	1,000	1,000	1,000	1,000	-
		2,274,332	**2,319,769**	**2,366,114**	**2,278,952**	**2,278,952**	**1,766,555**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
666	GERIATRIC CARE SERVICES

Programme Objectives

To provide continuing care, other services to the elderly, clients with functional disabilities and to assist them to improve their quality of life.

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Departmental Manager	E	1	1	68,292	68,292
2 Ward Manager	G	2	2	94,536	92,568
3 Staff Nurse	H	10	10	398,118	401,526
4 Nursing Assistant	J	8	8	190,392	190,392
5 Nursing Aide	K	16	16	344,096	340,640
6 Male Attendant	L	8	8	148,911	143,391
7 Female Attendant	L	5	5	90,498	92,442
8 Laundress	L	3	3	49,131	50,103
Total Permanent Staff		**53**	**53**	**1,383,974**	**1,379,354**
Allowances					
9 Duty Allowance		-	-	1,500	1,500
		-	**-**	**1,500**	**1,500**
		53	**53**	**1,385,474**	**1,380,854**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

667	MENTAL HEALTH SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Establish Mental Health Review Board by the end of 2021					
•	Build capacity to maintain an environment that allows for the prevention and reduction of Dengue Fever.					
•	To implement the Institution's COVID 19 Action Plan to facilitate vigilant screening for early detection and the provision of Psychological First Aide.					
•	Build staff capacity to deliver quality Mental health services					
•	To improve the quality of life for residents by implmenting the necessary rehabilitative programms and recruit trained personnel					
	KEY PERFORMANCE INDICATORS	**Actual 2019**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS					
•	Number of new admissions to MHRC	-	22	25	20	20
•	Number of Re-admissions	-	171	280	260	260
•	Number of visits made by community team		766	2,000	1,800	1,800
•	Number of client visits to out-patient clinics		1,765	5,000	5,000	5,000
•	Number of persons seen at MCMH	67	30	250	230	210
•	Number of mental health clinics conducted	192	102	200	200	200
•	Number of persons referred to social services	1387	698	300	300	300
•	Number of persons referred for forensic assessment	39	20	40	35	30
•	Number of persons treated for reported communicable disease	4	2	3	1	1
•	Number of counselling sessions	3276	1,903	3,800	4,000	4,000
•	Number of health care beds	178	178	170	170	170
	KEY PERFORMANCE INDICATORS		**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
•	Average time to be aadmitted for mental health treatment (weeks)	3 to 8	8 to 10	3 to 4	3	2
•	Educational sessions conducted	277	545	300	310	320
•	Percentage of health care beds utilised	100%	100%	80%	65%	50%
•	Number of primary health care practitioner trainings	5	6	5	5	5
•	De-escalation technique and Menatl Health Act training for police officers	298	1	2	2	2

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
667	**MENTAL HEALTH SERVICES**	**4,625,363**	**4,716,415**	**4,809,289**	**4,650,303**	**4,650,303**	**3,405,108**
21111	Personal Emoluments	**2,940,305**	2,999,111	3,059,093	2,916,745	2,916,745	2,080,321
21113	Allowances	**46,540**	46,540	46,540	46,540	113,558	23,593
22111	Supplies and Materials	**1,466,145**	1,495,468	1,525,377	1,466,145	1,399,127	1,179,984
22121	Utilities	**60,000**	61,200	62,424	60,000	60,000	43,998
22131	Communication Expenses	**2,430**	2,479	2,528	2,430	2,430	1,822
22211	Maintenance Expenses	**30,846**	31,463	32,092	79,346	79,346	17,545
22212	Operating Expenses	**52,897**	53,955	55,034	52,897	52,897	41,892
22311	Local Travel and Subsistence	**23,000**	23,000	23,000	23,000	23,000	15,910
22511	Training	**1,920**	1,920	1,920	1,920	1,920	43
27221	Social Assistance - in Kind	**1,280**	1,280	1,280	1,280	1,280	
		4,625,363	**4,716,415**	**4,809,289**	**4,650,303**	**4,650,303**	**3,405,108**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
667	MENTAL HEALTH SERVICES

PROGRAMME OBJECTIVES

To provide continuing care services to clients with functional disabilities to assist them to maintain or improve their quality of life, as well as to support their rehabilitation and eventual reintegration into the community.

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Psychiatrist	A2	1	1	105,543	105,543
2 Clinical Psychologist	A3	1	1	112,488	112,488
3 Registrar	B1	1	1	102,672	102,672
4 Medical Officer	C	2	2	158,904	156,482
5 Senior Nursing Officer	D	1	1	58,968	76,008
6 Departmental Manager	E	1	1	68,292	68,292
7 Psychiatric Nurse Practitioner	E	1	1	53,172	56,196
8 Social Worker	F	1	1	53,916	56,244
9 Ward Manager	G	3	3	144,756	152,628
10 Staff Nurse	H	26	26	1,014,744	1,033,346
11 Occupational Therapist	H	1	1	33,720	33,720
12 Nursing Assistant	J	16	16	382,808	386,120
13 Nursing Aide	K	26	26	615,266	588,722
14 Clerk	K	1	1	17,616	23,808
15 Occupational Therapist Aide	L	2	2	33,024	33,024
16 Male Attendant	L	7	7	110,736	110,724
17 Female Attendant	L	5	5	79,644	79,644
18 Laundress	L	3	3	52,452	46,620
19 Driver	L	2	2	33,024	33,024
		101	**101**	**3,231,745**	**3,255,305**
Less Provision for late filling of posts		-	-	350,000	350,000
		101	**101**	**2,881,745**	**2,905,305**
20 Relief Staff		-	-	35,000	35,000
Total Permanent Staff		**101**	**101**	**2,916,745**	**2,940,305**

Allowances

21 Duty Allowance	-	-	10,080	10,080
22 House Allowance	-	-	19,200	19,200
23 On Call Allowance	-	-	16,000	16,000
24 Telephone Allowance	-	-	1,260	1,260
	-	**-**	**46,540**	**46,540**
	101	**101**	**2,963,285**	**2,986,845**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

678 ENVIRONMENTAL HEALTH SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Provide supportive services to address Environmental Health challenges in public and private facilities
- Promote the planning, approval and implementation of measures designed to ensure a safe and sustainable environment in the interest of health.
- Conduct Environmental Health interventions to address new and emerging diseases, particularly COVID-19 and dengue fever.
- Ensure timely implementation of appropriate preventive and remedial measures to address public health complaints and events of international concerns.
- Develop a program for enhancing the scope of the street cleaning service in Kingstown and its environs.
- Strengthen the existing human resource capacity to provide Environmental Health Services

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of government facilities inspected for vectors and other public health and environmental risks	1051	464	600	600	600
•	Number of health care facility inspections	113	30	72	100	100
•	Number of food animals inspected	12328	2,987	17,000	17,000	17,000
•	Number of conveyances inspected at port of entry	923	409	1,900	1,900	1,900
•	Number of food consignments inspected at port of entry	1916	652	1,450	1,450	1,450
•	Number of communities treated for vectors	265	47	202	202	202
•	Number of food establishments inspected	287	9	1050	1,050	1,050
•	Number of food handlers trained and registered	3,224	2,302	3,100	3,100	3,100
•	Number of registered food handlers	77	2	3,100	3,100	3,100
•	Number of water quality test conducted	2143	511	3,000	3,000	3,000
•	Number of sanitary surveys conducted on water distribution system	2	-	4	4	4
•	Number of complaints lodged and investigated	1610	444	2,054	2,054	2,054
•	Number of Public awareness/education sessions conducted	282	119	1440	1,440	1,440
	KEY PERFORMANCE INDICATORS		**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
•	Percentage of breaches of regulations reported	83.94%	87%	95%	95%	95%
•	Percentage of complaints logged, investigated within 8 days	84%	N/A	85%	85%	85%
•	Percentage of health care facilities meeting public health standards	49.78%	23.17%	100%	100%	100%
•	Percentage of food animals inspected, diease free	99.98%	100.00%	100%	100%	100%
•	Number of persons attending education and awareness sessions	6,011	5,315	6,500	6,500	6,500
•	Percentage of communities sprayed for mosquitoes	10.75%	7%	50%	50%	50%
•	Percentage reduction of mosquito indices	22.22%	22.62%	80%	80%	80%
•	Number of persons reported with vector borne diseases	36	15	-	-	-
•	Percentage of water quality tests meeting required WHO standards	90.27%	71.93%	95%	95%	95%
•	Percentage of food outlets inspected	2.03%	0.18%	100%	100%	100%
•	Percentage of food outlets inspected that meet satisfactory hygiene standards	52.60%	31.25%	100%	100%	100%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
678	**ENVIRONMENTAL HEALTH SERVICES**	**5,913,305**	**5,978,125**	**6,043,934**	**5,203,442**	**6,005,167**	**5,039,133**
21111	Personal Emoluments	**1,202,140**	1,220,172	1,238,475	1,135,195	1,135,195	926,239
21112	Wages	**2,881,745**	2,924,971	2,968,846	2,193,653	2,995,378	2,348,156
21113	Allowances	**15,620**	15,620	15,620	15,620	15,620	4,597
22111	Supplies and Materials	**30,000**	30,600	31,212	60,000	28,000	22,380
22211	Maintenance Expenses	**67,400**	68,748	70,123	58,174	58,174	45,797
22212	Operating Expenses	**80,670**	82,283	83,929	58,500	90,500	84,853
22221	Rental of Assets	**49,000**	49,000	49,000	49,000	49,000	32,240
22311	Local Travel and Subsistence	**120,100**	120,100	120,100	120,100	120,100	110,681
22511	Training	**3,200**	3,200	3,200	3,200	3,200	760
26312	Current Grants - Other Agencies	**1,350,000**	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
28212	Contributions - Foreign Organisations	**113,430**	113,430	113,430	160,000	160,000	113,430
		5,913,305	**5,978,125**	**6,043,934**	**5,203,442**	**6,005,167**	**5,039,133**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
678	ENVIRONMENTAL MANAGEMENT AND PROTECTION SERVICES

PROGRAMME OBJECTIVES

To provide improved public environmental health services within the state to ensure a clean safe and healthy environment.

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
	Office of Director of Environment Health Services					
1	Chief Environmental Health Officer	D	1	1	76,008	76,008
2	Clerk	K	1	1	23,808	23,808
3	Clerk/Typist	K	1	1	24,744	24,744
4	Typist	K	1	1	17,616	23,808
5	Student Environmental Health Officer	L	5	5	78,105	79,644
6	Office Attendant	M	2	2	34,440	34,440
			11	**11**	**254,721**	**262,452**
	Sanitary Environmental Engineering Unit					
7	Senior Environmental Health Officer	F	1	1	60,900	60,900
8	Environmental Health Officer (Graduate Officer II)	F	-	6	-	304,872
9	Environmental Health Officer	H	17	11	697,774	452,116
			18	**18**	**758,674**	**817,888**
	Integrated Vector Control Unit					
10	Senior Environmental Health Officer	F	1	1	60,900	60,900
			1	**1**	**60,900**	**60,900**
	Food Protection Unit					
11	Senior Environmental Health Officer	F	1	1	60,900	60,900
			1	**1**	**60,900**	**60,900**
	Total Permanent Staff		**31**	**31**	**1,135,195**	**1,202,140**
	Allowances					
12	Duty Allowance		-	-	8,040	8,040
13	Hard Area Allowance		-	-	5,000	5,000
14	Allowance to Port Health Officer		-	-	1,440	1,440
15	Telephone Allowance		-	-	420	420
16	Field Allowance		-	-	720	720
			-	**-**	**15,620**	**15,620**
			31	**31**	**1,150,815**	**1,217,760**

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

681 LABORATORY SERVICES

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Strengthen laboratory quality management systems using stepwise improvement process in accordance with the ISO 15189:2012, with the aim of achieving accreditation for public laboratories.
- Improve access and equity to clinical laboratory services for all stakeholders by expanding diagnostic laboratory services remote communities (to include new/or renewed laboratory testing sites).
- Strengthen human resource capacity for laboratory services with a view towards improving the structure, functions and communication frameworks to optimize laboratory services for clients.
- Advocate for training opportunities for student technician in the field of Medial Laboratory Technology or Molecular Medicine.
- Implement a RT-PCR dengue virus testing protocol that allow for viral strain characterization by December 2021
- Streamline the various testing processes and protocol for the Molecular Laboratory with a view to improve turnaround time for services.
- Commence Laboratory services at Buccament Bay Polyclinics, Levi Latham Health Centre and in the southern grenadines island of Union Island and Canouan.
- Expand the test menu at the Molecular Laboratory Unit to include testing for respiratory virus other than SARS-CoV-02, and the Arboviruses.
- Strengthen the laboratory Public Health Information Management systems.

KEY PERFORMANCE INDICATORS	Actuals 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTPUT INDICATORS					
Strengthen laboratory quality management systems through LQMS implementation.	153,669	77,243	220,000	235,000	250,000
Number of community/remote testing sites set up	7	8	10	12	12
Number of community/remote testing sites monitored	5	3	10	12	12
Number of community/remote testing sites quality assured	4	4	10	12	12
Number of POCT instrument deployed and managed	6	7	7	9	9
Number of laboratory quality management review meetings convened	1	0	1	1	1
Number of tests monitored using external quality assessment programmes	60	60	60	60	60
Number of supplier invoices paid within agreed time frame	3	4	6	6	6
Number of laboratory/testing site participating in LQMS-SIP	1	1	2	2	2

KEY PERFORMANCE INDICATORS	Actuals 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
OUTCOME INDICATORS					
Percentage of patients who accessed laboratory services at a decentralized laboratory	18.20%	25%	30%	30%	35%
Percentage disruption in laboratory diagnostic service due to stock outs	35%	20%	15%	8%	6%
Percentage disruption in laboratory diagnostic service due to instrument down time	25%	35%	15%	10%	10%
Percentage performance on external quality assessment programmes	80%	90%	95%	95%	95%
Percentage of laboratory/testing site meeting LQMS-SIP Tire 1 requirements	20%	30%	50%	70%	100%
Percentage of laboratory/testing site meeting LQMS-SIP Tire 2 requirements	-	-	20%	30%	50%
Percentage of laboratory/testing site meeting LQMS-SIP Tire 3 requirements	-	-	-	20%	30%
Percentage continuous quality improvement activities completed	-	60%	80%	85%	90%
Percentage of accounts placed on credit hold	10%	10%	5%	5%	5%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
681	**LABORATORY SERVICES**	**3,633,514**	**3,694,345**	**3,756,258**	**3,290,636**	**3,450,636**	**1,115,739**
21111	Personal Emoluments	**1,805,962**	1,833,051	1,860,547	1,463,084	1,463,084	
21113	Allowances	**128,640**	128,640	128,640	128,640	128,640	84,617
22111	Supplies and Materials	**1,500,000**	1,530,000	1,560,600	1,500,000	1,660,000	955,810
22211	Maintenance Expenses	**175,094**	178,596	182,168	175,094	175,094	62,584
22212	Operating Expenses	**12,000**	12,240	12,485	12,000	12,000	4,733
22511	Training	**3,000**	3,000	3,000	3,000	3,000	-
28311	Insurance	**8,818**	8,818	8,818	8,818	8,818	7,994
		3,633,514	**3,694,345**	**3,756,258**	**3,290,636**	**3,450,636**	**1,115,739**

MINISTRY OF LEGAL AFFAIRS

MISSION STATEMENT

To provide a legal mechanism that would ensure the smooth and efficient running of the legal system in St. Vincent and the Grenadines.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Improve on the quality of the services offered to our internal and external clientele	• Mostly Achieved.
➢ Build Staff capacity through in-house, local, regional and international training.	• Six (6) officers are receiving training: three (3) in Para-legal studies and three (3) in LLM, Legislative Drafting.
➢ Further enhance the timely and efficient response to requests for legal advice, etc.	• Partially Achieved.
➢ Seek to obtain zero backlog on civil cases.	• Mostly Achieved.
➢ Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of Ratification and through cooperation with the Ministry of Foreign Affairs, Trade and Commerce.	• The Instrument of Ratification was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Agreement establishing the Caribbean Accreditation Authority for Education in Medicine and other Health Professions. The Instrument of Ratification was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Agreement Establishing the Caribbean Examinations Council. The Instrument of Ratification was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Protocol on Contingent Rights.

The Instrument of Ratification was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Protocol Amending the Revised Treaty of Chaguaramas to Incorporate the Council for National Security and Law Enforcement as an Organ of The Community and the Caricom Implementation Agency for Crime and Security as an Institution of the Community.

The Instrument of Ratification was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of The Second Protocol to the Trade and Economic Cooperation Agreement between CARICOM and the Government of the Republic of Cuba.

The Instrument of Accession was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of the Agreement Establishing the Regional Justice Protection Programme.

The Instrument of Accession was signed by Dr. the Hon. Ralph E Gonsalves on the 24th July 2020 on behalf of the Government of Saint Vincent and the Grenadines in respect of the The Caribbean Treaty on Mutual Legal Assistance in Serious Criminal Matters.

- Continue to prepare requisite legislation for the House of Assembly

- The Appropriation Act, 2020.

  The Public Sector Investment Loan Act, 2020.

  The Anthony Theobalds Pension Declaration Act 2020.

  The Supplementary Appropriation Act, 2020.

  The COVID-19 (Miscellaneous Amendments) Act, 2020.

The Public Health (Amendment) Act, 2020.

The Children (Care and Adoption) (Amendment) Act, 2020.

The Modern Parliament and Modern Court House Projects (Loan Authorisation) Act, 2020.

The Supplementary Appropriation (No. 2) Act, 2020.

The Cassandra Snagg Pension (Declaration) Act, 2020.

The Institute of Chartered Accountants of the Eastern Caribbean (Agreement) Act, 2020.

The COVID-19 (Miscellaneous Amendments) (Amendment) Act, 2020.

The Civil Aviation (Amendment) Act, 2020.

The Consumer Protection Act, 2020.

The Marriage (Amendment) Act, 2020.

The Eastern Caribbean Civil Aviation Agreement Act (Date of Commencement and Validation) Act, 2020.

The Public Health (Amendment) Act, 2020.

The Anne-Marie Browne Pension (Declaration) Act, 2020.

The Public Sector Investment Loan (No. 2) Act, 2020.

The Income Tax (Amendment) Act, 2020.

The International Tax Co-operation (Economic Substance) Act, 2020.

STATUTORY RULES AND ORDERS

A Proclamation to Commence Parliament on Wednesday the 22nd day of January, 2020.

The Public Health (Notifiable Diseases) (Amendment) Order, 2020.

The Public Health (Notifiable Diseases) (Amendment) (No.2) Order, 2020.

The Post Office (Amendment) Regulations, 2020.

A Proclamation to Proclaim the 3rd day of March, 2020 as the day on which the Drugs (Prevention of Misuse) (Amendment) Act, No. 10 shall come into operation.

The Cannabis Cultivation (Amnesty) (Commencement and Termination of Act) Notice, 2020.

The Cannabis Cultivation (Amnesty) Regulations 2020.

The Cannabis Cultivation (Transportation and Storage) Notice, 2020.

The Price Control (Amendment) Order, 2020.

The Finance Administration (Contingencies Fund) (Amendment) Regulations, 2020.
The National Insurance (Temporary Unemployment Benefit) Regulations, 2020.

The Public Health (Vessel) Order, 2020.

The Public Health (Port Regulation) Order, 2020

The Price Control (Amendment) (No.2) Order, 2020.

The Medicinal Cannabis Industry Act, 2018 (Commencement)
Notice, 2020.

The Medicinal Cannabis (Patient Access to Medicinal Cannabis) Regulations, 2020.

The Price Control (Amendment) (No. 3) Order, 2020.

The Law Revision (Correction) Order, 2020.

The Civil Aviation (Flight Safety) (Amendment) Regulations, 2020.

The COVID-19 (Miscellaneous Amendments) Order, 2020.

A Proclamation to declare Monday the 3rd day of August, 2020 and Tuesday the 4th day of August, 2020 to be public Holidays in Saint Vincent and the Grenadines.

The Airport Service Charge (Variation of Charge) Order, 2020.

The Price Control (Amendment) (No. 4) Order, 2020.

The Price Control (Amendment) (No. 5) Order, 2020.

The Public Health (Port Regulation) (No. 2) Order, 2020

The Price Control (Amendment) (No. 6) Order, 2020.

The Excise Tax (Amendment of First Schedule) Order, 2020.

The Price Control (Amendment) (No.7) Order, 2020.

The Price Control (Amendment) (No. 8) Order, 2020.

A Proclamation to dissolve Parliament on the 9th day of October, 2020.

The House of Assembly Election (Amendment) Rules, 2020

	A Proclamation to declare Friday 6th day of November 2020 to be a public holiday in Saint Vincent and the Grenadines
	A Proclamation to declare the opening of Parliament on Monday the 30th day of November 2020.
	A Proclamation to proclaim the 24th day of November, 2020 as the day on which the Finance Administration (Amendment) Act, 2019 shall come into force.
	A Proclamation to proclaim 24th day of November, 2020 as the day on which the Public Procurement Act, 2018 shall come into force.
	A Proclamation to proclaim the 1st day of December, 2020 as the day on which the Tax Administration Act, 2019 shall come into force.
	National Emergency and Disaster Management (Declaration of Disaster) Notice, 2020.
	Public Health Emergency (Declaration) Notice, 2020.
➢ Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.	• Six hundred (600) documents are recorded in our filing system to date.
➢ Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.	• Fully Achieved.
➢ Liaise with the various branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO).	• Fully Achieved.

➢ Work with BRAGSA to ensure that repairs at the Registry and the Judge's residence are completed in a timely manner.	• To date, no major repairs were done.
➢ Execute capital projects under the aegis of the Ministry of Legal Affairs.	• No capital project commenced during this period.
➢ Continue to participate in the Council of Legal Education Annual In-Service Training Programme.	• Hosted one (1) university law student. The programmed for the year 2020 was affected by the COVID-19 pandemic.
➢ Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.	• Fully Achieved.
➢ Continue to guard the public interest.	• Fully achieved.
➢ Continue to provide Legal Aid Services.	• The Ministry of Legal Affairs provided legal aid services to economically disadvantaged citizens to assist in the correction of errors on Birth, Death and Marriage Certificates. To date we have successfully assisted five hundred and thirty-one (531) citizens. Further, the Ministry has assisted a significant number of citizens in filing small estates.
➢ Coordinate with National Properties Ltd. for the design and commencement of construction of the Hall of Justice at Richmond Hill.	• No work was done on this during this period.
➢ Updating annually the Laws of Saint Vincent and the Grenadines.	• The updates for Laws of Saint Vincent and the Grenadines for the years 2011 to 2012 has been completed. Preparation is now in progress for the years 2013-2018.

75 - MINISTRY OF LEGAL AFFAIRS

MISSION STATEMENT

To provide a legal mechanism that promotes the rule of law and the principles of Justice in advice to and presentation of the Government and people of the state of St. Vincent and the Grenadines, thereby guaranteeing the nation an adequate and efficient legal system.

STRATEGIC PRIORITIES 2021

- Continue to represent the State and seek to obtain zero backlog on civil cases.
- Continue to prepare requisite legislation for House of Assembly.
- Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.
- Continue to pursue work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis.
- Execute capital projects under the aegis of the Ministry of Legal Affairs.
- Continue to guard the Public Interest.
- Updating annually the laws of Saint Vincent and the Grenadines, more particularly 2013–2017
- Continue to participate in the Council of Legal Education Annual In-Service Training Programme.
- Updating annually the laws of St.Vincent and the Grenadines, more particularly 2013 - 2018
- Continued assistance to members of the public and persons who have served the state with urgent legal matters where circumstances permit

Prog.	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
750	Policy Planning and Administration	3,541,795	3,583,828	3,626,702	3,584,679	3,948,047	1,891,883
	TOTAL	3,541,795	3,583,828	3,626,702	3,584,679	3,948,047	1,891,883

75	Policy, Planning and Administration

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Improve the quality of the services offered to our internal and external clientele.
- Further enhance the timely and efficient response to requests for legal advice, etc.
- Seek to obtain zero backlog on civil cases.
- Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of Ratification and working closely with the Legal Consultant at the Ministry of Foreign Affairs, Trade and Commerce.
- Continue to prepare requisite legislation for House of Assembly.
- Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.
- Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.
- Liaise with relative branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO).
- Liaise with the High Court Office to put in place the necessary protocols for ensuring the efficient operation of the Court Office and the court rooms.
- Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.
- Work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis.
- Continue to participate in the Council of Legal Education Annual In-Service Training Programme.
- Continue to guard the Public Interest and provide Legal Aid Services
- Continue to assist university students and St.Vincent and the Grenadines Community College Law Students by exposing them to the practical operations of the legal system
- Follow through with all stakeholders for the process and action plan necessary to advance the project regarding the design and start-up of construction of a Halls of Justice at Richmond Hill.
- Updating annually the laws of Saint Vincent and the Grenadines, more particularly 2013–2018

	KEY PERFORMANCE INDICATORS	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS				
•	Number of Legislation request drafted	53	70	90	110
•	Number of contracts/Agreements sought and prepared	212	130	140	160
•	Number of litigations initiated against the state	-	19	20	22
•	Number of legal Advises requested by Ministries/Depearments	65	60	72	75
•	Number of Civil Court Proceedings instituted	-	13	15	18
•	Number of ratification/Legal implications requested Legal Aid Services	187	180	215	225
•	Number of Marriage licences requested	16	85	100	110
	Legal Aid Services				
•	Number of Birth Certificate Corrections requested	92	180	198	220
•	Number of Marriage Certificate Corrections requested	26	68	78	80
•	Number of Deed Poll requested	70	120	136	145
•	Number of declaration of identity requested	55	110	125	132
•	Number of Death Certificate correction requested	-	5	8	10
•	Number of late registration of births	128	220	245	255

	KEY PERFORMANCE INDICATORS	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS				
•	Percentage of Legislation adopted	85%	100%	100%	100%
•	Percentage of Contracts/Agreements accepted/signed	95%	100%	100%	100%
•	Percentage of legal Advisory Opinions satisfied within ----- days	90%	100%	100%	100%
•	percentage ofCivil Courts proceedings that were successfully concluded	-	100%	100%	100%
	Legal Aid Services				
•	Percentage of Birth Certificate corrections completed	100%	100%	100%	100%
•	Percentage of Marriage Certificate corrections completed	100%	100%	100%	100%
•	Percentage of Deed Poll requests completed	100%	100%	100%	100%
•	Percentage of Declaration of idendtify documents processed	100%	100%	100%	100%

Account	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
750	**POLICY PLANNING AND ADMINISTRATION**	**3,541,795**	**3,583,828**	**3,626,702**	**3,584,679**	**3,948,047**	**1,891,883**
21111	Personal Emoluments	**1,798,258**	1,834,223	1,870,908	1,859,642	1,859,642	966,440
21112	Wages	**10,080**	10,282	10,487	9,000	9,000	7,360
21113	Allowances	**301,880**	301,880	301,880	284,460	284,460	141,291
22111	Supplies and Materials	**135,000**	137,700	140,454	135,000	135,000	15,605
22121	Utilities	**81,000**	82,620	84,272	81,000	81,000	79,978
22131	Communication Expenses	**14,440**	14,729	15,023	14,440	14,440	20,828
22211	Maintenance Expenses	**12,000**	12,240	12,485	12,000	12,000	7,627
22212	Operating Expenses	**50,878**	51,896	52,933	50,878	50,878	19,863
22221	Rental of Assets	**323,804**	323,804	323,804	323,804	323,804	269,836
22231	Professional and Consultancy Services	**620,845**	620,845	620,845	620,845	620,845	321,054
22311	Local Travel and Subsistence	**57,600**	57,600	57,600	57,600	57,600	34,000
22411	Hosting and Entertainment	**2,000**	2,000	2,000	2,000	2,000	-
22511	Training	**120,000**	120,000	120,000	120,000	120,000	-
28212	Contibution - Foreign Organisations	**9,000**	9,000	9,000	9,000	9,000	8,000
28311	Insurance Expense	**5,000**	5,000	5,000	5,000	5,000	-
28511	Claims Against Government	**10**	10	10	10	363,378	-
		3,541,795	**3,583,828**	**3,626,702**	**3,584,679**	**3,948,047**	**1,891,883**

75 - MINISTRY OF LEGAL AFFAIRS

Prog. No.	Programme Name
750	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

The Ministry of Legal Affairs appears on behalf of and represents the Government of St. Vincent and the Grenadines in civil matters in the District and High Courts.

		Number of Positions		Salaries	
		2020	2021	2020	2021
STAFF POSITION	**Grade**				
1 Minister of Legal Affairs	-	-	-	-	-
2 Attorney General	A1	1	1	130,368	130,368
3 Solicitor General	A2	1	1	104,040	122,076
4 Principal Legal Draftsman / Chief Parliamentary Counsel	A3	1	1	101,208	101,208
5 Senior Crown Counsel	B2	1	1	93,024	93,024
6 Parliamentary Counsel III	B2	1	1	93,024	93,024
7 Crown Counsel II	C	4	4	334,416	338,568
8 Parliamentary Counsel II	C	1	1	81,528	81,528
9 Parliamentary Counsel I	D	1	1	71,464	74,872
10 Crown Counsel I	D	4	4	252,912	235,872
11 Assistant Secretary	E	1	1	68,292	68,292
12 Senior Executive Officer	H	1	1	38,832	40,536
13 Senior Clerk	J	1	-	29,664	-
14 Administrative Assistant	J	1	-	29,664	-
15 Clerk	K	2	2	45,712	47,616
16 Typist	K	4	4	92,556	76,656
17 Clerk/Typist	K	1	1	20,196	23,808
18 Vault/Office Attendant	K	1	1	23,808	21,228
19 Office Attendant/Driver	L	1	1	13,110	13,758
		28	**26**	**1,623,818**	**1,562,434**
20 Additional Staff		-	-	235,824	235,824
Total Permanent Staff		**28**	**26**	**1,859,642**	**1,798,258**
Allowances					
21 House Allowance		-	-	22,500	20,400
22 Duty Allowance		-	-	96,852	96,852
23 Allowance in Lieu of Private Practice		-	-	88,720	104,640
24 Acting Allowance		-	-	5,288	5,288
25 Allowance to Trainees		-	-	24,000	24,000
26 Entertainment Allowance		-	-	21,600	25,200
27 Telephone Allowance		-	-	1,500	1,500
28 Other Allowances		-	-	24,000	24,000
		-	**-**	**284,460**	**301,880**
TOTAL		**28**	**26**	**2,144,102**	**2,100,138**

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

MISSION STATEMENT

To advise on, and coordinate the conduct of Saint Vincent and the Grenadines 'foreign affairs' negotiate and implement the domestic and foreign trade policies and regulations and promote and safe guard the national interests abroad for the sustainable development of Saint Vincent and the Grenadines and its citizens.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ Increase the level of engagement with diplomatic and trading partners within regional and international organisations.	• In keeping with the National Economic and Social Development Plan 2013 – 2025 and the objective to deepen and widen regional and international strategic alliances, the Ministry continues to strategise and deepen its engagement with regional and international partners, through: its leadership roles and positions within regional and international organisations, participation in a wider array of meetings, forging alliances with new and existing bilateral and trade partners, and through the execution of various developmental initiatives. Notably, during the period under review, Saint Vincent and the Grenadines has been serving a two-year term as a non-permanent member of the United Nations Security Council. Saint Vincent and the Grenadines holds the Presidency of the United Nations Security Council in November 2020. Further, in the regional setting, Saint Vincent and the Grenadines has been the Chair of CARIFORUM for the period July 2019 to June 2020, as well as the Deputy Chair of the Trade and Sustainable Development Committee under the Association of Caribbean States (ACS) and chairs the Caribbean Community (CARICOM) in the second half of 2020.

These, and more, achievements redound to greater international cooperation, bilaterally and multilaterally, for the benefit of our citizens.

- Advance trade and investment opportunities through engagement with key metropolitan cities and diaspora groups.

- In keeping with the National Economic and Social Development Plan 2013 – 2025, the Ministry consistently works towards attaining a strong and sustainable external trade position. To this end, our Missions and Consulates continue to hold discussions with potential investors in the United States, while in the United Kingdom, our Mission has identified prospective buyers for our local produce.

  In addition to the work by the Missions and Consulates, the Ministry has finalized and is awaiting final and formal approval of the comprehensive National Export Strategy document to target niche markets for new and existing agricultural produce and manufactured goods. Further, this will develop the services sector and promote the development and export of new types of services, in particular, professional, information technology, cultural and health and wellness services to enhance competiveness and increase exports.

- Promote and implement trade facilitation measures in Saint Vincent and the Grenadines.

- Strategically, the Ministry continues to promote the awareness and possibilities available for export under the Economic Partnership Agreement (EPA) by developing a roadmap and continuing to host a number of training workshops for local stakeholders to assist with the implementation of the Trade Facilitation Agreement.

  As a result, the stakeholders have been more sensitised and more efficient systems are being implemented. For example, the Customs and Excise Department has facilitated more timely clearance of goods. Notably, Saint Vincent and the Grenadines has also secured approval for funding from the World Bank for the implementation of the Single Window.

- Enhance public diplomacy at home and abroad.

- In keeping with the National Economic and Social Development Plan 2013 – 2025, the Ministry works consistently to increase public dialogue within the wider society. Some of the initiatives include the annual essay writing competition, the radio and television programmes, an annual school visits programme, stakeholder consultations, quarterly newsletters including special editions, and building awareness on social media.

Annual Essay Writing Competition

The competition has been ongoing for five (5) years. It is divided into two (2) categories: The Envoys category: ages 9 - 13 years and the Ambassadors category: ages 14-18 years. Importantly, there has been growing interest and participation among primary and secondary school students. In the period under review, the Ministry was happy to welcome participation from the Grenadines for the first time.

The Diplomatic Courier

The Ministry has completed four (4) newsletters for the period under review, which have been disseminated to Missions and Consulates, the Diplomatic Corps, and educational institutions across Saint Vincent and the Grenadines. Additionally, the various editions are accessible at the following link; foreign.gov.vc.

Radio and Television Programmes

The Public Diplomacy Program on API

Officials in the Protocol/Consular Unit have been presenting on several topics of public importance, specifically, passports, repatriation, deportation and other topics. The programme is a new initiative, which is aired monthly with the aim of building public's awareness and understanding of protocol and consular matters.

The Public Diplomacy Programme on NBC Radi.

The Ministry continues to educate the general public through radio sensitisation programmes entitled 'Foreign Policy in Focus' and 'Focus on the Consumer'. Each week, officers prepared and presented on topics relating to bilateral and multilateral diplomacy and trade and consumer affairs.

The School Visits Programme

The Ministry engages thousands of primary and secondary school students in annual presentations to boosts their understanding on matters related to trade and diplomacy. Visits are done across all zones on the mainland and in the Grenadines.

Stakeholder consultations

The Ministry convenes fora with the business community, as well as provide information and guidance to the academic communities upon requests, on an ongoing basis, presenting information which covers the benefits under the various trade agreements.

Building Awareness on Social Media

Recognising the importance of social media platforms to reach the wider audience. The Ministry maintains a Facebook page, YouTube channel, an Instagram handle and a Twitter account.

Protocol Sensitization Drive throughout the Public service

The Ministry embarked on a protocol sensitisation drive throughout the public service to educate and sensitise public servants on various aspects of diplomatic protocol. Some of the topics covered included liaison services, ushering, seating arrangements, flag protocol, etiquette and the Vienna Conventions on Consular and Diplomatic Relations.

- Strengthen and monitor the mechanisms for a fair and safe trading environment.

- To enhance the legislative framework for consumer protection, the Ministry completed the work on the Consumer Protection Bill, which was passed in Parliament on August 14, 2020.

Additionally, the Ministry continues to work along with the CARICOM Competition Commission and other sub-regional and regional organisations in furtherance of the national competition regime geared towards a fair market place and the protection of consumer interest.

- Enhance collaboration between the public and private sector

- In re-engineering economic growth, the Ministry works towards strengthening public-private partnerships. Therefore, the Ministry continues to convene quarterly meetings with the private sector, such as private businesses, the Chamber of Industry and Commerce and the SVG Coalition of Service Industries. However, meetings are also convened as requested and required. In these fora, opportunities continually arise for the establishment and development of new opportunities for business ventures and institutional strengthening.

- Coordinate the implementation of OECS, CSME and CARIFORUM initiatives.

- In maximizing benefits through integration into the OECS Economic Union, the CSME and the global economy, the Ministry continues to meet its obligations in the implementation of the regional trade agreements to facilitate free movement of goods and services and generate economic growth and development.

  Specifically, during our chairmanship of CARIFORUM, Saint Vincent and the Grenadines was charged with managing and coordinating relations between the Caribbean States which are signatory to the Lomé Convention. In addition, the Ministry would continue to advocate for the further development of the OECS Economic Union.

- Work towards a successful tenure for Saint Vincent and the Grenadines as a non-permanent member of the United Nations Security Council for the period 2020-2021

- In widening and deepening the diplomatic agenda of Saint Vincent and the Grenadines, the international community recognised and accepted the Government's quest for a non-permanent seat on the United Nations Security Council (UNSC).

The Ministry, through the Permanent Mission of SVG to the United Nations, continues to participate fully in all formal meetings of the United Nations Security Council to ensure that the national, regional and international priorities, particularly issues related to CARICOM, SIDS and Latin America and the Caribbean (LAC) are reflected as far as possible in the Security Council's products.

During the tenure on the United Nations Security Council, which commenced on January 1, 2020, members have aligned with SVG's national statements. Saint Vincent and the Grenadines has also received very positive feedback from other UN Member States, particularly in relation to our statements and positions of issues related to the Latin America and Caribbean and African regions. Furthermore, SVG has been actively engaged in all negotiations on draft resolutions, press statements and other Security Council products, and in some cases has put forward language to help build bridges on controversial issues. Given Saint Vincent and the Grenadines' focus on the links between climate change, sustainable development and peace and security, Saint Vincent and the Grenadines has on many occasions negotiated for language and sponsored events to ensure that these issues are highlighted in the Security Council outcomes and in the overall agenda of the Council.

Furthermore, the Ministry has used the UNSC as an avenue to strengthen ties to Africa, through cooperation with the African Member States on the Council, namely Niger, South Africa and Tunisia (The A3) in the A3+1 (A3+SVG) formulation. Through this mechanism, the Ministry has coordinated our engagement in areas of mutual interests as we deliver joint statements and collaborate on important negotiations.

This is considered to be a historic innovation in the constructive advancement of African-Caribbean unity. It will facilitate the longer-term institutionalisation of an ABCD (Africa, Brazil, Caribbean and Diaspora) initiative. The A3+1 jointly negotiated the Presidential Statement to promote stronger language on assistance for African countries and local, national, sub-regional, regional, and international initiatives to prevent and combat the scourge of terrorism in Africa. The A3+1 formulation cooperation also included Latin America and the Caribbean issues, ensuring that SVG's opinions, ideas and initiatives have greater bargaining power within the Council.

The E10 (Elected members: all non-permanent members to the Security Council) is another formulation which SVG has been engaging with to further its priorities. These groupings provide some insulation against pressure from the more powerful members of the Council (P5: Permanent five - USA, Russia, China, UK and France) during negotiations of controversial issues. SVG therefore has the option to seek consensus in the E10 formulation, and then negotiate with P5 members as a collective.

Saint Vincent and the Grenadines worked closely with the Dominican Republic to table a Presidential Statement on conflict-induced hunger. In March 2020, a Press Statement was negotiated in response to the Secretary General's call for a cessation of hostilities in Yemen. Saint Vincent and the Grenadines successfully proposed language that emphasised the need for the political settlement of the conflict to be "inclusive".

On November 1, 2020, Saint and the Grenadines assumed the Presidency of the United Nations Security Council for one month ending November 30, 2020.

Saint Vincent and the Grenadines' Presidency focused on pandemics, environmental challenges, climate change and its security consequences and the nexus between development and peace and security. Key events for the month of Presidency included: a press briefing by the Honourable Prime Minister of Saint Vincent and the Grenadines, a Security Council virtual open debate under the agenda theme "Peace building and sustainable peace: contemporary drivers of conflict and security", a meeting of Police Commissioners of the UN Peace Keeping Missions and discussions on Peace and Security in Africa.

Saint Vincent and the Grenadines will conclude its tenure at the United Nations Security Council on December 31, 2021.

- Coordinate and chair CARIFORUM and negotiate a successful Post-Cotonou Agreement.

- The Ministry facilitated SVG's successful chairmanship of CARIFORUM from June 2019 to July 2020 and continues to participate in the negotiations for a successful Post-Cotonou Agreement. It is anticipated that the negotiations will be finalised shortly.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

GENERAL ADMINISTRATION	COMMENTS
➢ Implement administrative mechanism for continuous institutional strengthening and quality delivery of service.	• In preserving/strengthening institutional memory and the capacity to facilitate the continuation of the processes/functions performed by the Ministry, the Ministry has developed a Visa Requirement Manual, a Diplomatic Protocol Manual and the Foreign Service Orders. **Visa Requirement Manual** The Visa Requirement Manual is a booklet which provides information about visa requirements for Vincentian nationals travelling to a listed two hundred and twenty-five (225) countries for business, leisure or study purposes.

This booklet has been completed and is available for public consumption. The Manual is available at foreign.gov.vc.

Update of the Diplomatic Protocol Manual
The Protocol Manual provides content on the various elements of diplomatic engagement that require due care and tact for the avoidance of protocol faux pas. The final draft is under review and should be available by the second quarter of 2021.

Update of the Foreign Service Orders (FSO)
The Foreign Service Orders (FSO) is a document which provides a set of rules to guide the operation of the staff posted to the overseas Missions and Consulates. The current FSO is outdated and required a more contemporary content given the ever evolving diplomatic environment. Comments were received from the key stakeholders, and reviewing of the draft document is near completion.

- Continue production of four (4) Newsletters with contributions from the various Ministry/Departments and its Overseas Missions/Consulates, by December 2020.

- Ongoing - Two (2) Newsletters have been issued, with the 3rd currently being prepared.

- Increase staff productivity and competency through effective staff participation in training programs locally, regionally and internationally.

- To promote effectiveness and efficiency in the promotion of public goods and services, the Ministry accesses training opportunities for officers to enhance productivity.

  During the period under review, the Ministry has successfully participated in several training workshops locally, regionally and internationally. Most of which were done via various online platforms. At the local level, in house training was conducted for Junior Clerks in June 2020. The main aim of the training was to strengthen the weak areas of the Records management system. The focus areas included classification and strengthening methods to retrieve information. All Junior Clerks participated in this exercise over the course of one (1) week.

Furthermore, the Ministry sought to bolster communication and leadership skills among middle level managers through the institution of a pilot project - "The Diplomatic Toastmasters Club". As a result, the Ministry partnered with The Toastmasters International to provide a programme geared towards assessing the strengths and weaknesses of officers and providing programmes that are directed to their overall improvement for an enhanced performance. The training commenced at the end of August 2020 and is expected to conclude at the end of August 2021.

At the regional and international levels, participation in training programmes were conducted on online platforms including programmes such as Introduction to the World Trade Organisation, Trade in Goods and Services and several diplomatic courses offered by Diplo Foundation.

FOREIGN POLICY AND RESEARCH

- Facilitate the consolidation and strenghtening of relations with bilateral partners through the conclusion of political, economic and technical cooperation agreements in order to establish long-term partnerships.

- AGREEMENTS

Bolivia

Concluded:

i. Visa Waiver Agreement between the Government of Saint Vincent and the Grenadines and the Plurinational Republic of Bolivia

- **India**

Concluded:

ii. Cultural Exchange Programme between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines for years 2019-2022;

iii. Agreement between Government of India and Government of Saint Vincent and the Grenadines regarding India Grant Assistance for Implementation of Quick Impact Projects (QIP);

iv. Agreement between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines on Exemption of Visa Requirement for Holders of Diplomatic and Official Passports;

v. The International Solar Alliance Framework Agreement;

vi. Agreement for Exchange of Information and Assistance in Collection of Taxes (AEI & ACT) between India and Saint Vincent and Grenadines; and

vii. Memorandum of Understanding between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines on Cooperation in the Field of Traditional Systems of Medicine.

- **To be signed:**
  i. Memorandum of Understanding between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines for setting up an Information Technology Center of Excellence (ITCE) in Diamond, Saint Vincent and the Grenadines; and

  ii. Memorandum of Understanding between the Ministry of Health and Family Welfare of the Government of the Republic of India and the Ministry of Health, Wellness and the Environment of the Government of Saint Vincent and the Grenadines on Cooperation in the Field of Health and Medicine.

- **<u>Republic of China (Taiwan)</u>**
  Concluded:
  i. Agreement on Public Finance Cooperation between the Government of Saint Vincent and the Grenadines and the Government of the Republic of China (Taiwan); and

ii. Agreement between the Government of Saint Vincent and the Grenadines and the Government of the Republic of China (Taiwan) on Combating Transnational Crimes.

- **Ongoing:**

i. Agreement concerning abolishment of the requirements for public documents with the esteemed Ministry so as to simplify the legalisation process of public documents between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines.

ii. Treaty between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines on the Transfer of Sentenced Persons; and

iii. Treaty on Mutual Legal Assistance on Criminal Matters between Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines.

Algeria

Ongoing:

i. Memorandum of Understanding (MOU) between the Government of the People's Democratic Republic of Algeria and the Government of Saint Vincent and the Grenadines in the Field of Scientific and Technical Cooperation;

ii. Memorandum of Understanding (MOU) for Cooperation between the Government of the People's Democratic Republic of Algeria and the Government of Saint Vincent and the Grenadines in the Fields of Agriculture and Fisheries;

iii. Memorandum of Understanding between the Government of the People's Democratic Republic of Algeria and the Government of Saint Vincent and the Grenadines in the Field of Vocational Training; and

iv. Agreement on Cooperation between Algerian Chamber of Commerce and Industry (CACI) and Saint Vincent and the Grenadines Chamber of Industry and Commerce (CIC).

Ghana

Ongoing:

i. Memorandum of Understanding between the Ministry of Tourism, Arts and Culture of the Republic of Ghana and the Ministry of Tourism, Sports and Culture of Saint Vincent and the Grenadines on Co-operation in the Field of Tourism, Arts and Culture;

ii. Air Services Agreement between the Republic of Ghana and Saint Vincent and the Grenadines;

iii. Memorandum of Understanding for Cooperation between the Council for Scientific and Industrial Research, Ghana and the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour, Saint Vincent and the Grenadines; and

iv. Memorandum of Understanding between the Ministry of Agriculture and the Cocoa Research Institute of Ghana.

Indonesia

Ongoing:

i. Basic Technical Cooperation Agreement between Saint Vincent and the Grenadines and the Republic of Indonesia

To be signed:

i. Basic Technical Cooperation Agreement between Saint Vincent and the Grenadines and the Republic of Indonesia.

Japan

Ongoing:

i. Visa Exemption for Diplomatic and Official Passports between the Government of Japan and the Government of Saint Vincent and the Grenadines.

To be signed:

i. Visa Exemption for Diplomatic and Official Passports between the Governments of Japan and Saint Vincent and the Grenadines.

Malaysia

To be signed:

i. Basic Technical Cooperation Agreement between the Governments of Saint Vincent and the Grenadines and the Republic of Malaysia.

Morocco

Ongoing:

i. Roadmap for Cooperation Programme between the Kingdom of Morocco and Saint Vincent and the Grenadines 2020-2022; and ii. Visa Waiver Agreement between the Government of Saint Vincent and the Grenadines and the Kingdom of Morocco.

United Mexican States

Ongoing:

i. Cultural and Educational Co-operation Agreement between the Government of the United Mexican States and the Government of Saint Vincent and the Grenadines; and

ii. Agreement on Exemption of the Visa Requirement for Holders of Ordinary Passports between the Government of Saint Vincent and the Grenadines.

The Argentine Republic

Ongoing:

i. Argentine Fund for Horizontal Cooperation (FO-AR) - 2020 Special Call of the Regional Triangular Cooperation Fund with the Republic of Argentina and collaboration with the German Agency for International Cooperation was received, for the Government through the Ministry of Agriculture to indicate its interest in participating.

State of Qatar

Ongoing:

i. Agreement for the Avoidance of Double Taxation and the Prevention of Fiscal Evasion with respect to Taxes on Income;

ii. Agreement on Economic, Commercial and Technical Cooperation;

iii. Agreement for the Mutual Promotion and Protection of Investments;

iv. Agreement on Mutual Cooperation and Exchange of News;

v. Memorandum of Understanding in the field of Sports; and

vi. Memorandum of Understanding for the Establishment of Political Consultations on issues of common interest; To be signed:

   i. Memorandum of Understanding (MOU) for Cooperation in the field of Education with the state of Qatar;
   ii. Memorandum of Understanding (MOU) for Cooperation Across the Business Events Industry with the state of Qatar; and
   iii. Memorandum of Understanding (MOU) in the field of Tourism and Business Events with the state of Qatar.

Ukraine
Concluded:
Mutual Visa Exemption Agreement between the Government of Saint Vincent and the Grenadines and the Government of Ukraine.

- Continue to enhance SVG's diplomatic and consular representation abroad by the accreditation of Ambassadors, Permanent Representatives and Honorary Consuls with diplomatic partners by the fourth quarter of 2020

- Diplomatic Relations with the following countries were concluded
  - Kenya
  - Bolivia
  - Namibia

Cabinet has granted approval for the establishment of diplomatic relations with the following countries:
- Angola
- Burundi
- Côte d'Ivoire
- Equatorial Guinea
- Kiribati
- Nigeria
- Namibia
- Rwanda
- Tanzania
- Zambia

Additionally, Saint Vincent and the Grenadines is presently conducting research to establish diplomatic relations with the following countries:
- Bangladesh
- Kingdom of Jordan
- Palau
- Papua New Guinea
- Saudi Arabia
- Uzbekistan

High Commissioners/ Ambassadors
- Her Excellency Andrea Bowman to be accredited as Non-Resident Ambassador to Japan and South Korea
- His Excellency Andreas Wickham to be accredited as Non-Resident Ambassador to Colombia.
- His Excellency Ellsworth John to be accredited as Non-Resident High Commissioner to Ghana, Turkey, Iran and Haiti.

- His Excellency Cenio Lewis to be accredited as the non-resident Ambassador to the Nordic countries (Norway, Iceland, Sweden, Denmark) and Germany.
- His Excellency Ian Queeley (OECS Ambassador) to be accredited as the Ambassador of the Kingdom of Morocco.

Honorary Consuls

The Ministry completed internal procedures for the appointment of Honorary Consuls to the following countries:

- Bahamas
- Germany
- India
- Japan
- Monaco
- Switzerland
- Turkey

The Ministry continues to pursue suitably qualified candidates
for Honorary Consul to the following countries:

- Barbados
- Brazil
- Ecuador
- France
- Italy
- Mexico
- South Korea
- Spain
- Trinidad and Tobago
- United Arab Emirates
- Uruguay

➢ Continue to consolidate effective partnerships with bilateral partners in key sectors such as Tourism, Security, Agriculture, Health, Education and Infrastructure among others, in keeping with SVG development agenda.

- **Bolivarian Republic of Venezuela**

Venezuela continues to assist Saint Vincent and the Grenadines through grants and from soft loans as listed in these Estimates, but these have recently seen much reduced owing to the unilateral sanctions by the United States of America against Venezuela.

The Miracle Mission returned to Saint Vincent and the Grenadines in 2020. The First Phrase took place February 8th to 14th, 2020. The aim of the programme is to conduct free visual testing with the aim of helping persons with limited resources who have vision problems, mainly caused by cataracts and Pterygium.

Cuba

Saint Vincent and the Grenadines continues to benefit from the Cuban Medical Brigade, which provides support to the Health Sector. To date, forty-five (45) Cuban Health Care professionals comprising of the following:

- Thirteen Medical Doctors
- Nine (9) Nurses
- Two Lab technologists
- Two Radiographers
- Three Pharmacists; and
- Sixteen (16) Medical Professionals in the fight against COVID-19 Pandemic

Additionally, Cuba continues to assist Saint Vincent and the Grenadines through the offering of scholarships particularly in the areas of Medicine, Nursing, Sports and Engineering. In this regard, Cuba offered twelve (12) Scholarships to Vincentians for the year 2020. Currently, there are over sixty (60) Vincentians studying in the Republic of Cuba.

The Government of the Republic of Cuba continues to partner with the Government of Saint Vincent and the Grenadines in combating communicable and non-communicable diseases, namely diabetes, through the provision of free training at preferential rate associated with the ground breaking Diabetic Foot Ulcer treatment drug, Heberprot-P.

Colombia

The programme for the dissemination of Colombian Culture through the teaching of Spanish to Public Servants commenced in September 2019 with 35 public servants graduating in January 2020.

The second cohort is expected to commence classes virtually in the last quarter of 2020. The classes will be administered by the University of Pontificia Bolivariana (UPB) Colombia.

USA

The Government of the United States of America continues to support Saint Vincent and the Grenadines in the area of National Security:

- The Coast Guard Service was the beneficiary of a tractor to aid in the deployment and recovery of vessels.
- The National Emergency Management Organisation (NEMO) has also benefitted from the bilateral relationship between both countries in disaster preparedness. As such, two satellite phones were donated for this purpose.
- The Royal Saint Vincent and the Grenadines continues to benefit from training and equipment, such as Tradewinds Exercises in the area of Evacuation and Disaster Risk Management, while Forensic equipment were also donated.

The Government of the United States of America continues to provide support through the various regional organisations such as the Pan- American Health Organisation (PAHO), the Organisation of American States and the Region Security Systems (RSS).

Canada

Funds were made available through the Canadian Local Initiative to support small and large-scale projects in developing countries. During the year under review, the Government of Canada increased funding from $225,000 CAD to $625,000 CAD as a response to the COVID-19 request in the region.

In addition, Canada continues to contribute to international efforts to address the ongoing pandemic by providing urgent and necessary funding, including over CAD$6M to support the Caribbean's efforts towards fight against the COVID-19 pandemic.

St. Vincent and the Grenadines' government and health institutions have received over CAD$450,000.00 of that funding for emergency equipment and support.
Moreover, the Government of Canada has committed US$117,000 or (CDN$166,000) to Saint Vincent and the Grenadines under the EnGender project to support initiatives relating to gender- based violence, income support for persons who have lost income due to COVID-19 and delivery of essential food, medicine and care services.

The Government of Canada has committed $20 million to a Canada-CARICOM Climate Adaptation Fund that would provide support adapted to the needs and capacities of CARICOM countries to fund specific initiatives, leveraging multilateral and private sector financing in areas such as agriculture, water infrastructure, and environmental sustainability. St. Vincent and the Grenadines will be eligible to receive CAD $1M under the Canada-CARICOM Climate Adaptation Fund (CCAF).

The Government of Canada, through the Royal Canadian Air force of Canada assisted in transporting a quantity of US $235,500 worth of Personal Protective Equipment (PPE), which amounted to over 301,700 units of equipment to aid in fight against the COVI-19 Pandemic in Saint Vincent and the Grenadines. This was a joint Partnership between the Government of Canada, the United Kingdom and the Pan American Health Organisation.

Further, the Government of Canada has announced in 2020 a Canada-CARICOM Skills Training for Green Economy Scholarship program. This programme is facilitated through institutional collaborations and student exchange agreements between publicly funded Canadian colleges, institutes and post-secondary institutions across the CARICOM region offering technical or vocational education and training (TVET). Calls for applications would be made in January 2021.

Germany

i. The Federal Republic of Germany has offered St. Vincent and the Grenadines an opportunity to participate in international sport courses for coaches to be held in the Federal Republic of Germany. The courses form part of the German Federal Office's foreign cultural and educational policy. The courses which will be offered in English are Sports for the Disabled, Swimming, Basketball and Volleyball.

The postgraduate study is financed by the Foreign Office of the Federal Republic of Germany, with each participant receiving a monthly grant. The participant has to bear the cost of travelling to Germany and back, as well as the cost for the medical examination.

Ghana

i. The General Cooperation Agreement between SVG and Ghana resulted in the first meeting of the Permanent Joint Commission on Cooperation on Accra, Ghana during the month of February 2020. Ghana in 2020 is expected to assist with:

- The production of yam by the provision of one yam specialist and five yam farmers to assess soil

viability for yam production, tissue culture, plantlets and yam micro-tubers;

- Cross-breeding of the black belly sheep;
- The training of a local generalist in Ghana to study agronomics; and
- Best practices for agroforestry, forestry management including teak cultivation.

Japan

i. The Ministry continues to benefit from the JET programme which offers Vincentian nationals the opportunity to teach English in Japan on contract for a year. Two Vincentians are currently in Japan: Natonya Parris and Radika Deane.

ii. The Government of Japan continues to offer three annual grants to the Government of SVG:
   - The Japanese Grant Assistant for Grassroots Human Security Projects (GGP).
   - The Japanese Grant Aid for Equipment and Project Funding by SME.
   - The Japanese Grant Aid Economic and Social Programme.

iii. The Japan Overseas Cooperation Volunteers (JOVC) Programme continues to be offered to SVG. Currently, there are three volunteers assigned to SVG for the period November 2018 to February 2021.

Morocco

i. The Soil Fertility Mapping Project was recently extended in 2019 for an additional two years.

ii. The provision of twenty (20) fully funded tertiary and vocational scholarships for the year 2020.

Republic of China (Taiwan)

The Republic of China on (Taiwan) continues to provide substantial assistance to Saint Vincent and the Grenadines through the Civic Development Fund and other specific grants, and multi-million dollar soft loans as indicated in these estimates. University scholarships in Taiwan are granted annually to Vincentians.

i. The Ministry continues to benefit from the FET programme which offers Vincentian nationals the opportunity to teach English in Taiwan on contract for a year.

ii. The Government of the Republic of China (Taiwan) agrees to allocate US$120,000 annually between 2019 and 2023, to provide scholarships to students of SVG.

iii. The Government of the Republic of China (Taiwan) is currently supporting an e-Archiving system in pilot Ministries and rolling out an e-Bus system to improve efficiencies with national security and public transportation.

iv. The capacity building project for the Prevention and Control of Diabetes in Saint Vincent and the Grenadines is ongoing. The first tranche of the project fund covered the project activities for 2018 to middle 2019. The second and third tranche of the project cover the project activities for the rest of 2019 to early 2020. The total amount requested was USD $560,000.

v. The Government of the Republic of China (Taiwan) contributed a fleet of eight (8) motor vehicle and two (2) police motor cycles to the Government of Saint Vincent and the Grenadines.

The two police motor cycles formed part of the second handover since the eight (8) police motor vehicles were presented in July 2019 by Taiwanese President Tsai.

United Kingdom

i. The Ministry facilitated the conclusion of a Memorandum of Understanding/Partnership Agreement with the National Health Service, Health Education England. In brief, the partnership will be based on the following:
   - The recruitment of unemployed nurses from St. Vincent and the Grenadines on an annual basis; under contract for three (3) years, with the option to extend for five (5) years.
   - Short-term placements for five (5) to ten (10) employed nurses per year from SVG and the Grenadines for six (6) months in the United Kingdom. (Nurses must return to SVG at the end of the six months).
   - Proposal to send about five (5) nurses per year from the United Kingdom on secondment for periods between four (4) to twelve (12) weeks.

ii. Projects supported by the Foreign, Commonwealth and Development Office (formerly Department for International Development (DFID):
   - Kingstown Port Modernisation Programme;
   - Strengthening Health Facilities in the Caribbean (2015-2022): SMART Hospital Programme;
   - Increasing renewable energy and energy efficiency in the Eastern Caribbean;
   - Sustainable Energy in the Eastern Caribbean (SEEC) initiative;

- Support to Geothermal Development in the Eastern Caribbean;
- Strengthening Disaster Recovery and Resilience in the Caribbean (2019-2023);
- Caribbean Economic Development Programme
- The Caribbean Regional Technical Assistance Centre (CARTAC)
- Youth Skills for Growth in the Eastern Caribbean
- Skills for Youth Employment (SkYE) Programme
- Pilot Programme for Climate Resilience (PPCR) - PPCR/DVRP (Disaster Vulnerability Reduction Programme).

Other initiatives include:

i. Canada Seasonal Agriculture Workers Programme: Saint Vincent and the Grenadines, has been benefiting continually from the various seasonal work opportunities in which Vincentians can participate. The Ministry works along with the Ministry of Agriculture and theLabour Department for this endeavour.

ii. In response to the COVID-19 global pandemic, the following countries have offered bilateral support through grants and donations;
    - Bolivarian Republic of Venezuela
    - Canada
    - Cuba
    - India
    - Russia
    - Republic of China (Taiwan)
    - United Arab Emirates
    - United Kingdom

- Continue to partner with Line Ministries to enhance the profile of SVG within regional and international organisations by seeking key candidatures and undertaking to actively address issues that are of critical importance to Small Islands Developing States (SIDS).

- St. Vincent and the Grenadines assumed leadership positions in the following bodies:
  a. The Caribbean Community (CARICOM) from July to December 2020.
  b. Vice Chair of the Special Committee for Trade and External Development of the Association of Caribbean States for the period 2020-2021
  c. During SVG's tenure on the United Nations Security Council for 2020-2021, the following committees will be chaired:
     - Security Council Informal Working Group on Documentation and Other Procedural Questions (IWG)
     - Yemen Sanctions Committee.
  d. Chaired CARIFORUM from July 2019-June 2020.
  e. Chaired the Special Committee on Sustainable Tourism of the Association of Caribbean States (ACS) for the period 2019-2020

  St. Vincent and the Grenadines continues its leadership role on the following Committees/bodies:
  a. Spokesperson for the L69 Group
  b. Chair of the Organisation of American States (OAS) Leo Rowe Fund

- Actively monitor the reporting cycles of treaty bodies to which SVG is party in order to ensure compliance with its international obligations

- The Ministry in collaboration with other line ministries completed work on the following international instruments:
  a. The reporting matrix for United Nations Security Council Resolution (UNSCR) 1540
  b. Convention on Cluster Munitions (CCM) reports for the period 2012-2019 (Pending review from the Attorney General's Office)

Furthermore, the Ministry has completed and submitted reports to the United Nations on the measures implemented under its obligations to enforce United Nations Security Council resolutions imposing sanctions on individuals and states. These included sanctions related to ISIL (DA'ESH) AL Qaida, Central African Republic, Democratic Republic of Congo, Democratic People's Republic of Korea, Guinea Bissau, Sudan, South Sudan and Yemen.

The National Human Rights Monitoring and Reporting Mechanism (NHRM) met 3 times over the review period and had 1 training for its committee members and persons from civil society.

The NHRM has commenced the process for the third round of the Universal Periodic Review (unique process which involves a review of the human rights records of all UN Member States) for SVG.

- Continue to actively participate in meetings and conferences that are vital to the nation's development during 2019 to ensure that targets established in the National Economic and Social Development Plan 2013-2025 are achieved;

- The Ministry continues to coordinate and provide representation on behalf of Saint Vincent and the Grenadines to various meetings and conferences. For the period under review, the Ministry facilitated SVG's participation in the following key multilateral events:
  - All OECS and CARICOM High-Level meetings.
  - 74th Session of the United Nations General Assembly, and its various meetings, including the High-Level General Debate.
  - All formal meetings of the United Nations Security Council, inclusive of private consultations.
  - The 2020 High Level Political Forum, under the auspices of the Economic and Social Council (ECOSOC), where SVG presented its First Voluntary National Review (VNR) on its progress towards the implementation of the 2030 Agenda.

The Ministry, through its foreign missions have collectively attend approximately 1,450 meetings over the period. These include conferences, summits, and recently virtual meetings within the multilateral sphere, as well as meetings of joint commissions and with country officials of a bilateral nature.

Furthermore, the Ministry continues to facilitate participation by various officials from line Ministries and other local government entities, and have prepared credentials for participation in the following meetings:

- 39th Regular Meeting of the Inter-American Institute for Cooperation on Agriculture (IICA), held July 16-17, 2019
- Eighteenth meeting of the Conference of the Parties to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES COP 18). Held August 17-28 ,2019.
- 37th Meeting of the Council for Human and Social Development (COHSOD). Held September 28, 2019
- Board Meeting of the Caribbean Public Health Agency (CARPHA). Held September 26, 2019.
- 57th Directing Council of the Pan American Health Organization (PAHO). Held September 30 to October 4, 2019
- 40th Session of the International Civil Aviation Organisation (ICAO). Held September 24 to October 4th, 2019.
- Inter-American Institute of Agriculture (ICCA) Conference of Ministers. Held October 29-31, 2019
- 40th Session of General Conference of United Nations Educational, Scientific and Cultural Organisation UNESCO–November 12-27, 2019.

- 26th Regular Meeting of the Commission for the Conservation of Atlantic Tunas (ICCAT). Held November 18- 25, 2019.
- 24th Session of the Conference of States Parties –OPCW. Held November 25-19, 2019
- 110th Session of the African, Caribbean and Pacific (ACP) Group of States Council of Members. Held December 7, 2019
- 9th Summit of the ACP heads of State and Government. December 9-10, 2019
- 83rd Special Meeting of the Council for Trade and Economic Development (COTED) Services. January 31, 2020.
- 64th Meeting of the Commission on the Status of Women (CSW64). Held March 9-20, 2020
- 54th Special Session of the Organization of American States (OAS) General Assembly. Held March 20, 2020
- 1st Special emergency Meeting of the Council for National Security and Law Enforcement (CONSLE) Video Conference of the Caribbean Community. Held April, 8 2020.
- 50th Meeting of the Council for Trade and Economic Development (COTED). Held June 10, 2020
- 23rd Meeting of the Council for Foreign Community and Community Relations (COFCOR). Held May 7-8, 2020.
- 73rd Session of the World Health Assembly. Held May 18-19, 2020.
- 25th Ordinary Meeting of the Ministerial Council of the Association of Caribbean States (ACS). Held June 19, 2020.
- 12th Special Meeting of the Community Council of Ministers. Held June 22, 2020.

- 10th Meeting of the Council of Caribbean Disaster Emergency Management Agency (CDEMA) of the Caribbean Community. Held June 26, 2020
- Special Session of the United Nations General Assembly on the Corona Virus Disease (COVID-19) Pandemic. Held July 10, 2020

➢ Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being as citizens of SVG;

- The Overseas Missions in collaboration with the Ministry continues to facilitate the provision of the following consular services:

Visas:

- The Ministry remains committed to facilitating the process of obtaining visas for Vincentian nationals to travel abroad for business, vacation, educational experiences and medical emergencies. As previous years have shown, the United States of America and Canada continue to be the two (2) leading countries for which visa assistance have been requested, followed by the United Kingdom. During the period under review, the Ministry assisted one hundred and seventy-eight (178) Vincentians in obtaining different classes of visas to enter the United States of America. A vast majority of the applications were for training, medical attention as well as students who were travelling for sports related activities, in particular, athletics.

  Additionally, the Ministry assisted approximately one hundred (100) Vincentians in obtaining visas to enter Canada. Although, a Canadian Visa Application Centre was opened in Saint Vincent and the Grenadines in October 2019 to facilitate the processing and transmission of visa applications to Trinidad and Tobago,

the assistance of the Ministry continued to be sought in various aspects of the application process. It was anticipated that there would have been a significant increase in the number of persons requesting assistance for 2020. However, the unprecedented novel corona virus (COVID-19) put a halt to the processing of visas.

Further, the Ministry played an integral role in assisting a total of thirty-six (36) Vincentians in obtaining visas to enter Mexico. Thirty-five (35) of the applicants were students of the Union Island student exchange programme. The Ministry recognizes the importance of such exposure to the history of other countries in providing a well-rounded education to the youths of Saint Vincent and the Grenadines.

As the Ministry continues to seek new opportunities for Vincentians to gain employment abroad, the Ministry, in collaboration with the National Health Services of the United Kingdom under the United Kingdom Nurses Recruitment Programme, assisted fourteen (14) nurses in obtaining visas toenter and work in the United Kingdom during the period under review.

Repatriation and Deportation:
The Ministry continues to provide representation to Vincentian nationals overseas as well as non-nationals in Saint Vincent and the Grenadines. The Ministry assists nationals in distress and act as the liaison between those individuals and their families. During the period under review, and in particular in the first and second quarter of 2020, due to the emergence of the worldwide

Pandemic COVID 19, the Ministry has seen an increase in the number of repatriation cases for both Vincentian nationals overseas and non-national in Saint Vincent and the Grenadines.

As of June 2020, the Ministry has assisted approximately seventy-five (75) requests for repatriation from Vincentian nationals overseas, approximately two-hundred and fifty (250) persons to return to Saint Vincent and the Grenadines and approximately seventeen (17) deportations. The Ministry has also assisted approximately fifty (50) requests from non-nationals in Saint Vincent and the Grenadines and assisted approximately two hundred (200) persons to return to their respective countries.

Translation Services:
The Ministry continues to experience a high demand for translation services in Spanish, French, Dutch, Italian and Russian. However, the global COVID 19 pandemic caused a reduction in the number of requests. During the period under review there were approximately two hundred and sixty (260) requests in total, as follows:

- Italian: 10% - 26 documents
- Spanish: 85% - 221 documents
- Other: 5% - 13 documents

Local Court Hearings & Appearances: 2

Birth, Death and Marriage Certificates and Passport Services:
The Ministry continues to facilitate the work of our overseas Missions and Consulates in facilitating the provision of consular services relating to birth, death and marriage certificates and passport services.

During the period under review, approximately three thousand requests were facilitated.

DEPARTMENT OF TRADE

- Coordinate St. Vincent and the Grenadines Chairmanship of CARIFORUM

- The Caribbean Forum of African, Caribbean and Pacific States (CARIFORUM) was established to manage and coordinate relations between the Caribbean States which are signatory to the Lomé (New Cotonou) Convention. Its remit includes programming and managing implementation of regional resources made available to the Caribbean region by the EU through the European Development Fund (EDF). Its remit also includes coordination of implementation of the CARIFORUM/EU Economic Partnership Agreement (EPA), managing CARIFORUM/EU Political Dialogue, promoting Intra-CARIFORUM Cooperation as well as promoting CARIFORUM relations with British, Dutch and French Overseas countries and territories.

  In accordance with Rule 15(1) of the CARIFORUM Rules of Procedure, St. Vincent and the Grenadines occupied the Chair of CARIFORUM from 1 July 2019 for one year until 30 June 2020.

  The Chair is rotated in alphabetical order and Suriname will assume the Chairmanship from 1 July 2020 to 30 June 2021.

  St. Vincent and the Grenadines successfully chaired the CARIFORUM Meeting during the period July 2019 to June 2020. The Meetings held included:

  - Joint Task Force meetings on the 2020 Review
  - CARIFORUM Technical Advisory Group meetings on Post Cotonou Negotiations
  - Revenue Implications of CARIFORUM EU EPA in relation to goods

- Meeting of the CARIFORUM-EU Special Committee on Agriculture and
- CARIFORUM-EU Meetings on Trade in Services
- CARIFORUM Meeting on the Development of a Mutual Recognition Agreement for Architectural Services
- Meeting of the Council of Ministers of CARIFORUM and senior officials preparatory meetings.
- Meetings of the CARIFORUM- EU Joint Meeting on Geographical Indicators.
- Joint Task Force meetings on Monitoring Operations of the CARIFORUM EPA

➢ Advance St. Vincent and the Grenadines interest on "Post Cotonou" relations with the European Union.

- A Special Meeting of Ministers of CARIFORUM was held in Jamaica in March 2017 to discuss the Future of the ACP and the Future of ACP/EU Cotonou Relations.

  That consultation generally agreed on CARIFORUM priorities for Post Cotonou Relations and on approaches to the negotiation of a Post Cotonou Agreement.

  Negotiations between the ACP and the EU were formally launched in September 2018 in fulfilment of the Cotonou Partnership Agreement (CPA) which stipulated that negotiations should be launched eighteen (18) months prior to the February 2020 expiration.

  The ACP negotiation strategy was informed by the ACP proposal "Towards the ACP We Want" and the "revision of the Georgetown Agreement". The Parties agreed to negotiate an all ACP foundation agreement with regional protocols for each region. The main objectives are the reduction and the eventual eradication of poverty, sustainable development and gradual integration into the world economy.

Negotiations for a "Post Cotonou" Agreement are at advanced stages. The draft agreement covers the following areas:

- Inclusive sustainable economic growth and development.
- Environmental sustainability, climate change and sustainable management of the environmental and natural resources
- Human Rights, Peace and Security
- Human Development and Social Cohesion
- Mobility and Migration

St. Vincent and the Grenadines participated in these negotiations which were led by the CARIFORUM Chairman, CARICOM Ambassadors in Brussels and the Consultant. It is anticipated that the agreement will be finalized shortly.

- Commence implementation of CARIFORUM UK Agreement following the exit of the United Kingdom from the European Union (BREXIT)

- At its Forty-Fifth Meeting the COTED considered the matter of the dialogue between the CARIFORUM States and the United Kingdom (UK) on the separate agreement that will govern their trading relationship following the UK's withdrawal from the European Union (EU). The purpose of the dialogue was to agree on a trade agreement between the Parties that mirrors, as far as possible, the terms of the CARIFORUM-EU Economic Partnership Agreement (EPA). In addition, ensuring continuity in the preferential trading relationship once the UK leaves the EU.

St. Vincent and the Grenadines participated in the negotiations of the CARIFORUM /UK EPA. The Agreement was signed in St. Lucia in March 2019.

The UK left the European Union (EU) on 31st.

January, 2020. A transition period is now in place until 31st December 2020.
From 1st January, 2021 the transition period with the EU will end, and the UK will operate as a sovereign nation.

	It is anticipated that implementation of the CARIFORUM/UK Agreement will commence in January 2021.
➢ Conclude the development and commence the implementation of a National Export Strategy.	• St. Vincent and the Grenadines received assistance under the TradeComII-ACP Trade Capacity Building Programme for the development of a National Export Strategy. The Consultants prepared a draft National Export Strategy. Validation meetings were held with public and private sector stakeholders from 10th- 13th February, 2020. The Draft Strategy was presented to the Cabinet for consideration. The document was further reviewed and re-submitted to Cabinet with the additional information requested. The implementation of the Strategy will greatly enhance competitiveness and increase exports for the priority sectors.
➢ Enhance the trading environment through institutionalization of the Consumer Protection Bill	• The Consumer Protection legislation was passed in Parliament on 14th August 2020 and was gazetted on 1st September, 2020. The Act will commence on a date to be appointed by the Governor General. The Department commenced internal training of Officers in anticipation of the proclamation. In addition, the Department is in the process of reviewing the duties of Officers to streamline the administrative process in line with the new Act.
➢ Commence Full implementation of Article 164 for the promotion of industrial development in the Manufacturing sector	• The main purpose of Article 164 is to promote industry development in the Less Developed Countries (LDCs) within CARICOM. The successful implementation of this Article hinges on financial and technical support of CARICOM and its regional organizations. To date, the Government has only partially implemented Article 164.

The CARICOM Development Fund (CDF) through the authority of COTED, has commissioned a study to propose a five year work programme and budget for support measures intended to improve the performance of a prioritised list of the selected industries as well as the participating firms. Specifically, the consultancy will assist with, prioritization and coordination of financing for the Support Measures under Chapter 7 of the Revised Treaty of Chaguaramas, which would include support to Article 164 Industries. This study is expected to commence on 23 September 2020, and would last for forty days.

- The recommendations of this study would inform the Cabinet on the way forward.

➢ Coordinate St. Vincent and the Grenadines positions in regional and international organisations such as WTO, ACP, CARICOM, CARIFORUM and OECS.

In order to maximize opportunities for the trade of goods and services within the OECS Economic Union, CSME and the Global Economy, the Ministry continues to coordinate St. Vincent and the Grenadines trade positions through the consultation with national stakeholders, participation in the OECS Technical Negotiating group meetings and active participation in the meetings of the various organizations.

➢ Advance the implementation of the WTO Trade Facilitation Agreement through Single Window and Risk Management measures.

- St. Vincent and the Grenadines signed the World Trade Organization (WTO) Trade Facilitation Agreement (TFA) in 2017. The objective of the Agreement is to boost global trade by expediting the movement, release and clearance of goods, including goods in transit.

Developing countries like St. Vincent and the Grenadines are expected to see the biggest gains since they currently face some of the largest procedural obstacles.

St. Vincent and the Grenadines secured approval from the World Bank to implement the Single Window through the Digitization Project.

The Customs and Excise Department continues to improve on risk Management through continuous training from RSS and CARTAC.

Additionally, the members of the Trade Facilitation Committee received various levels of training with a core group trained as trainers. A Knowledge Management Strategy Framework was developed along with a Road Map 2020 to 2025. The membership of the Trade Facilitation Committee was also increased by Cabinet to allow for greater representation from the private sector.

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

MISSION STATEMENT

To promote and safeguard the vital national interests in foreign policy,trade and commerce through bilateral and multilateral engagements for the sustainable development of the Vincentian society

STRATEGIC PRIORITIES 2021

- Increase the level of engagement with diplomatic and trading partners and within regional and international organisations.
- Increase the level of engagement with diplomatic partners bilaterally and within regional and international organisations
- Promote and implement trade facilitation measures in St. Vincent and the Grenadines.
- Enhance collaboration between public and private sector.
- Strengthen and monitor the mechanisms for a fair and safe trading environment
- Coordinate the implementation of OECS,CARICOM, CARIFORUM, ACS and CELAC initiatives
- Strengthen advocacy on non-traditional security issues while serving as a non-permanent member on the UN Security Council
- Continue to successfully negotiate the post cotonou Agreement
- Enhance public diplomacy at home and abroad

Prog.	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
	Ministry of Foreign Affairs						
850	Policy, Planning and Administration	**6,279,505**	6,297,448	6,315,750	6,609,011	6,621,011	3,375,347
859	Foreign Missions	**12,389,570**	12,484,704	12,581,742	12,539,434	12,539,434	6,389,209
868	Foreign Policy and Research	**1,424,020**	1,450,534	1,477,578	1,403,909	1,403,909	581,838
	Total - Foreign Affairs	**20,093,094**	**20,232,686**	**20,375,070**	**20,552,353**	**20,564,353**	**10,346,394**
	Foreign Trade						
870	International Trade	**904,396**	969,134	977,188	1,460,768	1,448,768	1,058,291
	Total - Foreign Trade & Consumer Affairs	**904,396**	**969,134**	**977,188**	**1,460,768**	**1,448,768**	**1,058,291**
	TOTAL	**20,997,491**	**21,201,821**	**21,352,259**	**22,013,122**	**22,013,122**	**11,404,685**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

850	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
•	Continual Implementation of administrative mechanism for institutional strengthening and quality delivery of services.					
•	Increase the productivity and competency of staff through active participation in capacity building programmes.					
•	Produce three (3) newsletters by December, 2021.					
	KEY PERFORMANCE INDICATORS	**Actual 2019**	**Latest Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS					
•	Number of training workshops planned	5	21	5	5	5
•	Number of informational programmes planned	60	40	65	65	65
•	Number of training sessions conducted for Overseas Missions and Consulates	2	4	2	2	2
•	Number of training courses attended locally, regionally and internationally	15	12	15	20	20
•	Internships abroad	2	1	1	1	1
•	Number of apostille requests received	830	400	800	800	800
	KEY PERFORMANCE INDICATORS	**Actual 2019**	**Latest Estimates 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
•	Percentage of training workshops planned and executed	100%	100%	100%	100%	100%
•	Percentage of informational programmes completed by quarter 4	100%	100%	95%	100%	100%
•	Percentage of documents apostiled for 2020	100%	100%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
850	POLICY, PLANNING AND ADMINISTRATION	**6,279,505**	**6,297,448**	**6,315,750**	**6,609,011**	**6,621,011**	**3,375,347**
21111	Personal Emoluments	**755,662**	770,775	786,191	883,168	883,168	594,523
21113	Allowances	**23,101**	23,101	23,101	23,101	23,101	19,937
21115	Rewards and Incentives	**10,000**	10,000	10,000	15,000	15,000	200
22111	Supplies and Materials	**10,000**	10,200	10,404	10,000	10,000	2,455
22131	Communication Expenses	**27,500**	28,050	28,611	27,500	27,500	47,444
22211	Maintenance Expenses	**24,000**	24,480	24,970	16,000	23,000	5,956
22212	Operating Expenses	**80,000**	81,600	83,232	70,000	70,000	31,382
22221	Rental of Assets	**70,000**	70,000	70,000	70,000	70,000	27,600
22311	Local Travel and Subsistence	**18,000**	18,000	18,000	18,000	18,000	17,000
22321	International Travel and Subsistence	**40,000**	40,000	40,000	65,000	65,000	46,802
22411	Hosting and Entertainment	**200,000**	200,000	200,000	400,000	393,000	362,217
22511	Training	**20,000**	20,000	20,000	10,000	10,000	6,750
28212	Contribution - Foreign Organisation	**4,987,762**	4,987,762	4,987,762	4,987,762	4,999,762	2,207,485
28311	Insurance	**13,480**	13,480	13,480	13,480	13,480	5,597
		6,279,505	**6,297,448**	**6,315,750**	**6,609,011**	**6,621,011**	**3,375,347**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Minister of Foreign Affairs, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	1	1	85,680	85,680
4 Senior Legal Officer II	C	1	1	77,376	77,376
5 Assistant Secretary	E	1	1	54,684	57,708
6 Economist I	E	1	1	68,292	68,292
7 Communications Officer	F	1	1	57,602	59,930
8 Senior Executive Officer	H	2	-	81,640	-
9 Executive Officer	I	1	1	36,432	36,432
10 Senior Clerk	J	1	1	29,664	29,664
11 Clerk	K	3	2	65,232	42,456
12 Typist	K	1	1	22,346	17,616
13 Clerk/ Typist	K	2	1	45,800	22,088
14 Chauffeur/Attendant	K	1	1	17,616	17,616
15 Office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		**18**	**14**	**773,104**	**645,598**
16 Additional Staff		-	-	107,664	107,664
17 Overtime Fees		-	-	2,400	2,400
TOTAL		**18**	**14**	**883,168**	**755,662**

Allowances

18 Acting Allowance	-	-	5,000	5,000
19 Duty Allowance	-	-	5,040	5,040
20 House Allowance	-	-	6,041	6,041
21 Telephone Allowance	-	-	420	420
22 Entertainment Allowance	-	-	6,600	6,600
TOTAL	**-**	**-**	**23,101**	**23,101**
	18	**14**	**906,269**	**778,763**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

859	FOREIGN MISSIONS
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Actively participate in meetings and conferences that are vital to the nation's development during 2020 to ensure that targets established in the National Economic and Social Development Plan 2015-2025 are achieved;
•	Engage Saint Vinvent and the Grenadnes' Honorary Consuls in pursuit of national development goals
•	Solidify partnership with various diaspora groups and investors for socio-economic and cultural development of Saint Vincent and the Grenadines
•	Facilitate the consolidation and strengthening of relations with bilateral partners through the conclusion of political, economic and technical cooperation agreements in order to establish long-term partnership;
•	Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being as citizens of SVG

	KEY PERFORMANCE INDICATORS	Actual 2019	Latest Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of technical assistance initiatives pursued	18	19	15	15	15
•	Number of meetings and conferences to be attended	1,493	1,450	1,500	1,600	1,600
•	Number of diplomatic and consular representations to be appointed	4	4	12	12	12
•	Number of consular assistance(passports, birth, marriage and death certificates etc.) requested	3,245	1,348	3,000	3,000	3,000
•	Number of investment opportunities pursued	9	11	10	15	15

	KEY PERFORMANCE INDICATORS	Actual 2019	Latest Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of economic and technical assistance received	100%	100%	75%	75%	75%
•	Percentage of meetings attended	100%	99%	90%	90%	95%
•	Percentage of investment opportunities received	100%	100%	75%	75%	75%
•	Percentage of travel documents, birth, marriage and death certificates facilitated	180%	250%	150%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
859	**FOREIGN MISSIONS**	**12,389,570**	**12,484,704**	**12,581,742**	**12,539,434**	**12,539,434**	**6,389,209**
21111	Personal Emoluments	**3,397,200**	3,465,144	3,534,447	3,453,064	3,453,064	2,314,343
21112	Wages	**285,595**	291,307	297,133	285,595	285,595	37,768
21113	Allowances	**3,709,546**	3,709,546	3,709,546	3,709,546	3,709,546	2,308,458
22111	Supplies and Materials	**184,480**	188,170	191,933	284,480	284,480	10,384
22121	Utilities	**150,000**	153,000	156,060	130,000	130,000	49,349
22131	Communication Expenses	**130,703**	133,317	135,983	130,703	130,703	82,937
22211	Maintenance Expenses	**133,770**	136,445	139,174	113,770	113,770	61,720
22212	Operating Expenses	**475,000**	484,500	494,190	459,000	459,000	124,764
22221	Rental of Assets	**2,190,870**	2,190,870	2,190,870	2,190,870	2,190,870	974,273
22231	Professional and Consultancy Services	**8,645**	8,645	8,645	8,645	8,645	-
22311	Local Travel and Subsistence	**160,000**	160,000	160,000	160,000	160,000	56,246
22321	International Travel and Subsistence	**150,000**	150,000	150,000	200,000	200,000	82,331
22411	Hosting and Entertainment	**275,900**	275,900	275,900	275,900	275,900	11,384
22511	Training	**2,000**	2,000	2,000	2,000	2,000	-
22611	Advertising and Promotion	**17,200**	17,200	17,200	17,200	17,200	-
28311	Insurance	**1,118,661**	1,118,661	1,118,661	1,118,661	1,118,661	275,254
		12,389,570	**12,484,704**	**12,581,742**	**12,539,434**	**12,539,434**	**6,389,209**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Prog. No.	Programme Name
859	FOREIGNS MISSIONS

Programme Objectives

To implement foreign policy initiatives of St. Vincent and the Grenadines in strategic locations around the world

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
PERMANENT MISSION TO THE UNITED NATIONS					
1 Permanent Representative	B1	1	1	102,672	102,672
2 Dep. Perm. Representative	C	1	1	85,680	85,680
3 Counsellor II	E	1	1	69,072	68,292
4 Counsellor	F	8	8	463,900	463,900
5 Attache'	G	2	2	103,368	104,376
		13	**13**	**824,692**	**824,920**
WASHINGTON MISSION					
6 Ambassador/Permanent Representative OAS	B1	1	1	102,672	102,672
7 Deputy Permanent Representative	C	1	1	85,680	85,680
8 Counsellor	F	1	1	60,900	60,900
9 Attaché	G	2	2	92,568	98,472
		5	**5**	**341,820**	**347,724**
HIGH COMMISSION - LONDON					
10 High Commissioner	B1	1	1	102,672	102,672
11 Minister /Counsellor	C	1	1	74,262	78,414
12 Counsellor	F	1	1	61,908	61,908
		3	**3**	**238,842**	**242,994**
TORONTO CONSULATE					
13 Consul General	C	1	1	85,680	85,680
14 Consul	F	1	1	60,900	60,900
		2	**2**	**146,580**	**146,580**
c/fwd		**23**	**23**	**1,551,934**	**1,562,218**

b/fwd		23	23	1,551,934	1,562,218
NEW YORK CONSULATE					
15 Consul General	C	1	1	85,680	85,680
16 Investment and Trade Promotion Officer	D	1	1	76,008	76,008
17 Consul	F	1	1	60,900	60,900
		3	3	222,588	222,588
EMBASSY SVG - CUBA					
18 Ambassador	B1	1	1	102,672	102,672
19 Minister/Counsellor	C	1	1	77,376	81,528
		2	2	180,048	184,200
EMBASSY SVG -VENEZUELA					
20 Ambassador	B1	1	1	102,672	102,672
21 Minister/Counsellor	C	1	1	85,680	85,680
		2	2	188,352	188,352
EMBASSY OF SVG TAIWAN					
22 Ambassador	B1	1	1	102,672	102,672
23 Minister/Counsellor	C	1	1	85,680	85,680
24 Consul	F	1	1	60,900	60,900
		3	3	249,252	249,252
Total Permanent Staff		33	33	2,392,174	2,406,610
25 Relief Staff		-	-	70,300	70,300
27 Additional Staff		-	-	831,290	831,290
28 Overtime		-	-	89,000	89,000
		-	-	1,060,890	990,590
Total		33	33	3,453,064	3,397,200
ALLOWANCES					
29 Duty Allowance		-	-	25,200	25,200
30 Acting Allowance		-	-	35,000	35,000
31 Foreign Service Allowance		-	-	1,997,924	1,997,924
32 Entertainment Allowance		-	-	90,998	90,998
33 Child Allowance		-	-	48,500	48,500
34 Spouse Allowance		-	-	88,425	88,425
35 House Allowance		-	-	908,730	908,730
36 Uniform Allowance		-	-	13,180	13,180
37 Household Allowance		-	-	407,568	407,568
38 Other Allowance		-	-	94,021	94,021
		-	-	3,709,546	3,709,546
TOTAL		33	33	7,162,610	7,106,746

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

868	FOREIGN POLICY AND RESEARCH

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Deepen alliances with bilateral partners in key sectors such as health, education, tourism, security and Infrastructure among others, o advance the development agenda of Saint Vincent and the Grenadines.
- Increase Saint Vincent and the Grenadines' participation within regional and international organisations to enhance the country profile and to promote the national interests of the country.
- Continue the provision of Consular Assistance to nationals and foreign residents in SVG in keeping with due process of international law;
- Regularly consult and update overseas representative at the Diplomatic and Consular level, to ensure communication of pertinent information to their functioning.
- Actively participate as a non-permanent member of the United Nations Security Council and lobby members of the Council on issues with national implications.
- Coordinate Saint Vincent and the Grenadines' Chairmanship in various committees and organs of regional and international bodies.
- Expand Saint Vincent and the Grenadines' diplomatic and consular representation abroad by December 2021.
- Actively monitor the reporting cycles of treaty bodies to which SVG is part in order to ensure SVG is complaint to its international obligations.

	KEY PERFORMANCE INDICATORS	Actual 2019	Latest Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of candidatures sought within international organisations	3	2	3	3	3
•	Number of country reports required in keeping with treaty obligations	8	12	8	6	4
•	Number of meetings and conferences to be attended	127	74	136	136	136
•	Number of training workshops planned	5	20	30	30	30
•	Number of key development indices required to be monitored	2	0	0	0	0
•	Number of informational programmes planned	27	25	65	65	65
•	Number of employment generating opportunities	-	-	-	15	15
•	developed with bilateral partnerships	8	10	11		
•	Number of grant assistance sought from bilateral partnerships	11	14	15	15	15
•	Number of long and short term taining offers received	142	188	200	200	200
•	Number of overseas volunteer programmes available from diplomatic partners	4	5	6	4	4
•	Number of sister city partnerships established	1	2	2	5	5
•	Number of visa applications facilitated	150	328	200	400	400
•	Number of repatriation cases facilitated	5	250	15	15	15
•	Number of deportation cases facilitated	50	167	60	60	60
•	Number of other consular activities facilitated	40	68	75	75	75
•	Number of officials utilising the Diplomatic Lounge	1,167	257	500	1,000	1,000
•	Number of military ships and aircrafts provided with clearance	43	42	50	50	50

	KEY PERFORMANCE INDICATORS	Actual 2019	Latest Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of grant assistance approved by bilateral partners by Q4	57%	57%	100%	100%	100%
•	Percentage of long and short term training attended by December 2018	90%	80%	100%	100%	100%
•	Percentage of country reports completed for 2018	88%	50%	100%	100%	100%
•	Percentage of overseas volunteer programmes utilised	36%	50%	100%	100%	100%
•	Percentage of informational programmes utilised by quarter 4	76%	90%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
868	FOREIGN POLICY AND RESEARCH	**1,424,020**	**1,450,534**	**1,477,578**	**1,403,909**	**1,403,909**	**581,838**
21111	Personal Emoluments	**1,325,690**	1,352,204	1,379,248	1,294,579	1,294,579	537,449
21113	Allowances	**35,010**	35,010	35,010	35,010	35,010	22,164
22231	Professional and Consultancy Services	**25,000**	25,000	25,000	42,000	42,000	8,000
22311	Local Travel and Subsistence	**38,320**	38,320	38,320	32,320	32,320	14,225
		1,424,020	**1,450,534**	**1,477,578**	**1,403,909**	**1,403,909**	**581,838**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Prog. No.	Programme Name
868	FOREIGN POLICY AND RESEARCH

Programme Objectives

To cordinate and implement the foreign policy initiatives of St. Vincent and the Grenadines.

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
FOREIGN POLICY AND RESEARCH					
1 Director of Foreign Policy & Research	B1	1	1	89,274	94,146
2 Dep. Dir. Foreign Policy & Research	C	1	1	77,376	85,680
		2	2	166,650	179,826
Multilateral Unit					
3 Senior Foreign Service Officer	D	2	2	148,608	138,384
4 Foreign Service Officer I	F	2	2	109,077	129,248
		4	4	257,685	267,632
Bilateral Unit					
5 Senior Foreign Service Officer	D	1	1	76,008	76,008
6 Foreign Service Officer II	E	1	1	65,772	68,292
7 Foreign Service Officer I	F	4	4	216,909	218,380
		6	6	358,689	362,680
Protocol &Consular Unit					
8 Senior Foreign Service Officer	D	1	1	76,008	76,008
9 Foreign Service Officer I	F	2	2	109,077	111,130
10 Chauffeur/Attendant	K	1	1	23,808	23,808
11 Chauffeur/Driver	L	1	1	15,054	16,998
		5	**5**	**223,947**	**227,944**
		17	**17**	**1,006,971**	**1,038,082**
12 Additional Staff		-	-	317,608	317,608
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		**17**	**17**	**1,294,579**	**1,325,690**
Allowances					
13 Acting Allowance		-	-	5,000	5,000
14 Duty Allowance		-	-	10,080	10,080
15 Entertainment Allowance		-	-	6,000	6,000
16 House Allowance		-	-	4,500	4,500
17 Telephone Allowance		-	-	420	420
18 Allowance in lieu of Private Practice		-	-	10	10
19 Other Allowances		-	-	9,000	9,000
		-	-	**35,010**	**35,010**
TOTAL		**17**	**17**	**1,329,589**	**1,360,700**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

870	FOREIGN TRADE

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Enhance the trading environment through the institutionalisation and the implementation of the Consumer Protection Act
- Advance the implementation of the Saint Vincent and the Grenadines' National Export Strategy
- Advance the interest of Saint Vincent and the Grenadines in the Post Cotonou negotiations
- Commence implementation of CARIFORUM UK Agreement following the exit of the United Kingdom from the European Union (BREXIT)
- Advance national priorities for the implementation of the CARIFORUM-EU EPA and the five year review
- Enhance the trading environment through the legislative enactment and institutionalization of the Consumer Protection Bill
- Coordinate Saint Vincent and the Grenadines trade position in regional and international organizations such as WTO, ACP, CARICOM, CARIFORUM, and OECS
- Advance the implementation of the WTO Trade Facilitation Agreement through Single Window and Risk Management measures.

	KEY PERFORMANCE INDICATORS	Actual 2019	Latest Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of consumer complaints lodged	19	29	60	80	90
•	Number of new applications for Traders licence	146	170	155	155	155
•	Number of planned Consumer Protection educational programme	40	55	60	65	65
•	Number of registered traders	2,610	2,587	2,635	2,645	2,655
•	Number of CSME commitments/obligations fulfilled	2	6	7	7	8
•	Number of WTO notifications submitted	2	2	2	2	2
•	Number of private sector consultations planned	20	16	12	15	15
•	Number of capacity building workshops for private sector planned	2	2	4	5	5
•	Number of regional and international meetings attended	57	52	40	40	50
•	Number of legislative commitments to be supported	2	4	7	7	7
•	Number of Trade Facilitation measured supported	3	5	6	7	8
•	Number of positions submitted regionally and internationally	85	28	24	24	24
•	Number of EPA commitments fulfilled	4	4	5	5	6

	KEY PERFORMANCE INDICATORS	Actual 2019	Latest Estimates 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of consumer protection complaints resolved	85%	70%	85%	90%	90%
•	Percentage of trade licenses processed	90%	80%	90%	95%	95%
•	Percentage of trade licenses renewed	70%	80%	90%	95%	95%
•	Percentage of Consumer Protection educational programme conducted	95%	95%	95%	95%	95%
•	Percentage of regional and international commitments implemented	100%	95%	95%	85%	85%
•	Percentage of capacity building and consultations completed	100%	100%	95%	95%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
870	**FOREIGN TRADE**	**904,396**	**969,134**	**977,188**	**1,460,768**	**1,448,768**	**1,058,291**
21111	Personal Emoluments	**376,188**	383,712	391,386	842,118	842,118	650,372
21112	Wages	**3,214**	3,278	3,344	3,214	3,214	-
21113	Allowances	**7,540**	23,720	23,720	42,320	42,320	15,600
22111	Supplies and Materials	**5,000**	5,100	5,202	8,000	8,000	0
22131	Communication Expenses	**4,860**	4,957	5,056	4,860	4,860	4,337
22211	Maintenance Expenses	**550**	561	572	2,550	2,550	0
22212	Operating Expenses	**5,000**	5,100	5,202	15,000	15,000	2,860
22221	Rental of Assets	**1,200**	1,200	1,200	1,200	1,200	300
22311	Local Travel and Subsistence	**39,593**	80,255	80,255	80,255	80,255	53,971
22611	Advertising and Promotions	**45,000**	45,000	45,000	45,000	45,000	12,255
28211	Contributions - Domestic	**60,000**	60,000	60,000	60,000	60,000	-
28212	Contribution - Foreign Organisations	**354,751**	354,751	354,751	354,751	342,751	318,595
28311	Insurance	**1,500**	1,500	1,500	1,500	1,500	-
		904,396	**969,134**	**977,188**	**1,460,768**	**1,448,768**	**1,058,291**

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Prog. No.

870	FOREIGN TRADE

Programme Objectives

To promote a fair trading environment and increase consumer welfare, through participation in sub-regional and international trade forums

STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1 Director of Trade	B2	1	1	93,024	93,024
		1	**1**	**93,024**	**93,024**
Trade Unit					
2 Trade Officer II	C	1	1	85,680	85,680
3 Trade Officer I	E	2	2	136,584	136,584
4 Trade Facilitation Officer	F	1	1	60,900	60,900
		4	**4**	**283,164**	**283,164**
Total Permanent Staff		**5**	**5**	**376,188**	**376,188**
Allowances					
5 Acting Allowance		-	-	5,000	2,500
6 Duty Allowance		-	-	5,040	5,040
		-	**-**	**10,040**	**7,540**
TOTAL		**5**	**5**	**386,228**	**383,728**

MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT & CULTURE

MISSION STATEMENT

To position St. Vincent and the Grenadines as a diverse, globally competitive tourism destination through effective planning, management and sustainable use of the natural and human resources of the country; to provide all persons of the state with opportunities appropriate to their developmental needs through the provision of cultural programmes which will equip them with the values, attitudes, knowledge and skills necessary for creating and maintaining a productive, innovative and harmonious society.

STATUS OF 2020 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2020	COMMENTS
➢ To enhance and intensify marketing and public relations programmes that convert awareness into interest and increased visitor arrivals and expenditure.	• There were inevitable limitations and restrictions on the marketing and public relations programmes of the Tourism Authority resulting from the global pandemic. The Authority engaged potential visitors via digital marketing and public relations initiatives throughout the year.
➢ To engage in continued efforts to attract additional legacy and low-cost international airlines and sustain non-stop flights to the destination.	• There will be a weekly Virgin Atlantic flight to the destination from the United Kingdom commencing June 2021, following an agreement between the government and the airlines and subsequent announcement.
➢ To encourage direct and indirect tourism service providers in the destination to operate with internationally accepted minimum standards and services and to monitor and enforce the regulations that govern the standards.	• There was a significant increase in the number of registrations from service providers in the accommodation sub-sector resulting primarily from the protocol requiring visitors from the major source markets to quarantine at Tourism Approved properties.

	This in turn has resulted in intensified monitoring and licensing of tourism service providers in particular accommodations and taxis; compliance and awareness are continually increasing.
➢ Continue to build awareness among the populace about the importance of tourism to the socio-economic development of SVG.	• Promotion was undertaken for locally tourism approved accommodation service providers. Promotional awareness for 'staycation drive' which entailed showcasing various approved tourism business product offerings and accommodation. Dissemination of information on rural tourism development throughout St. Vincent and the Grenadines through press releases, radio and television interviews. An awareness advertisement which highlighted the importance of environment preservation.
➢ Promote effective management and conservation of Parks and Protected Areas through among other things, resource mobilization, implementation of new regulation, declaration of Protected Areas and management effective assessment.	• A TOR has been prepared and is being used to recruit a consultant to undertake a review of the institutions HR need and make recommendations to address human resource requirements including an update of the HR Operation Manual and finalise the draft performance evaluation management system. Fourth draft of the Protected Area Regulations prepared and submitted to the Attorney General Chambers for final drafting, along with several site declaration orders. In an effort to mobilize additional resources three (3) grant proposals were prepared and submitted to funding agencies. COVID-19 dramatically impacted site revenue between the periods March – July 2020.

In light of this contraction, the NRPBA instituted enhanced financial management measures such as inventory control, prudent management of expenditure and judicious utilization of resources while striving to maintain quality work, visitor safety and services within acceptable standards.

The NPRBA received assistance from three private sector entities, the contribution will improvement works at Mt Wynne Beach Recreation Park site, Rawacou Recreation Park and Vermont Nature Center and Trail

- Promote awareness and stakeholder engagement to foster support for the conservation of park and protected area.

- Public awareness outreach through various media platforms (newspaper and TV) on the impacts of climate change in SVG.

NPRBA Community Tourism Liaison Officer assisted the Barrouallie Tourism and Heritage Organization in a successful application to the GEF Small Grant Program for the project "Development of the Zion Hill Reforestation Reserve and Protected Area into a Fitness Trail".

Training needs assessment conducted and areas of training identified for co-managed tourism groups. The forums are intended to build capacity of the co-managed community groups to engage in sustainable livelihood pursuits within the realms of biodiversity conservation, protected areas and natural resource management.

Park and Protected Area brochure has been drafted and is expected to be finalized and available in electronic and hard copy formats by the end of 2020.

The face-to-face conservation awareness program that targets schools and other groups was severely curtailed by COVID 19 that resulted in the closure of schools and the imposition of restrictions linked to the pandemic.

Ongoing climate change adaptation and mitigation activities implemented under the coastal monitoring programme up to August this year included:

1. Beach Profile and water quality monitoring training with interns (SET and SVG Community College graduates).
2. Preparation of Climate change and beach profile informational brochures.

- Incorporate climate change and ecosystem-based adaptation initiatives within the institution's work program and plans.

- Beach Profile and water quality monitoring training with interns (SET and SVG Community College graduates). Preparation of Climate change and beach profile informational brochures.

In May 2020, the NPRBA supported through Caribbean Natural Resource Institute (CARNARI), a grant concept proposal of USD 670,000 (six hundred and seventy thousand) under the Ecosystem-based Adaptation (EbA) Grant Facility of the Caribbean Biodiversity Fund (CBF).

The project is titled "Pioneering a blue, green economic development model for coastal adaptation, livelihood and sustainable development in (South Coast Marine Conservation Area) St. Vincent and the Grenadines".

Initiated on site risk assessment and review of NPRBA management plans that are ongoing for parks and recreation sites to incorporate climate change adaption strategies. A main focus of such work is to mainstream climate change adaption and mitigation into the existing management plans and where appropriate to implement onsite risks reduction measures. To date some of such work has been implemented at The Black Point Heritage and Recreational Site.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2020

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
➢ Improvement of service delivery of frontline personnel by increasing industry knowledge an improving the skill set necessary by the 4th quarter.	• This programme was not executed due to the current COVID-19 protocols as were established by the Ministry of Health, etc.
➢ Explore the possibility of at least one (1) UNESCO World Heritage Site for the destination.	• Initial discussions were held and possible sites were identified. However, no site visits were conducted due to the current COVID-19 protocols as were established by the Ministry of Health, etc.

➢ Further engage community groups to expand the inventory assessment and assist in developing four (4) tourism related projects by the end of the fourth quarter to strengthen the concept of 'Villages are Tourism Businesses'.	• Thus far, community groups were invited to participate in regional online webinars related to COVID-19 Protocols, since physical interactions to expand community groups' inventory assessments were restricted due to the current pandemic.
➢ Develop a more hands-on approach in targeting community groups in product development training.	• To date, no hands-on community group product development training was conducted due to the current pandemic.
➢ Continue to facilitate the provision of incentives for land based and marine sector stakeholders.	• Four (4) requests were processed to date.
➢ On-going regular stakeholder collaboration with key agencies to effectively address issues in the industry, with specific focus on the marine sector.	• This effort was not realised due to the current pandemic and the protocols established by the Ministry of Health, etc.
➢ Execute eight (8) Tourism Product Assessment visits throughout the destination.	• To date, four (4) Tourism Product Assessment visits were conducted on mainland.
➢ Continue to facilitate the visits of organizations and educational institutions to Fort Charlotte.	• Four (4) requests were processed to date.
➢ Undertake seven (7) concessionary visits to the Grenadines and ten (10) on mainland, in collaboration with the departments of Physical Planning and Customs and Excise in accordance with the Hotels Aid Act (1988).	• Initial efforts that were made to commence visits had to be aborted due to the current pandemic and the protocols as established by the Ministry of Health, etc.
➢ Continue efforts to diversify tourism product offerings, through partnership with the Ministry of Agriculture and other stakeholder organisations on Agro-Tourism initiatives.	• Efforts are ongoing to diversify tourism product offerings through partnership with the Ministry of Agriculture et al.
➢ Collaborate with pertinent stakeholders to formulate policies geared towards the sustainable development of the tourism sector.	• Work in progress with private and public sector stakeholders.

➢ Ongoing collaboration with the Project Manager of the OECS World Bank Regional Tourism Competitiveness Project to implement the various components of the project.	• Terms of Reference prepared for Consultancy to Design and Supervise Improvements for Fort Charlotte. Terms of Reference was prepared and consultancy firm selected for the development of a Tourism Master Plan. 2021-2026.Draft Inception Report has been completed for the Development of a Marketing Strategy to support and strengthen web design outreach.
AVIATION SERVICES	
➢ Conduct biannually safety and security inspections at all Grenadines Airports	• Due to the COVID 19 pandemic, the planned number of safety and security inspections activities at the Grenadine Airports was not achieved as scheduled due to the unavailability of flights. As the flights to the Grenadines resume, the schedule is being adjusted to have the inspections activities carried out.
➢ Certification of personnel implementing aviation security controls.	• The Certification training (Initial and Recurrent) was postponed due to the COVID19 pandemic. We are in the process of rescheduling the training required.
➢ Liaising with AIA Inc. for the completion of their emergency response plan.	• Due to the lack of personnel the development of the Emergency Response plan for AIA is still ongoing. It is expected that the Emergency Response plan would be finalized before the end of 2020.
➢ Licensing of Air Traffic Controllers.	• This process is ongoing having completed the required Class III medicals with one controller still pending (awaiting appointments overseas) and another found unfit. The ECCAA has not indicated when the licenses would be issued.

➢ Achieve the highest levels of efficiency and effectiveness in the management of technical operations.	• The technical areas were not optimized due to the lack of flights due to the COVID19 pandemic as operations hours were reduced and flight movement was decreased. Despite this, the officers performed their duties well with no disruptions.
➢ Develop, implement and maintain quality management programmes.	• The QMS for the Aeronautical Information Service is in the final stages prior to implementation.
➢ Develop and implement a safety Management System.	• Development of the SMS is ongoing. Further training is required to develop the officers who are leading the process.
TOURISM ADMINISTRATION	
➢ Organise at least twenty-five (25) school visits for educational institutions in collaboration with other public and private sector organisations.	• Three (3) school visits were undertaken before the onset of COVID-19 pandemic.
➢ Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders.	• Twenty (20) Chit-chats were aired, however, many of the stakeholders were reluctant to participate due to physical distancing protocols in placed by the Ministry of Health, etc.
➢ Host at least one (1) Career Fair.	• Due to the current pandemic the Tourism Career Fair has been reschedule to 2021.
➢ Organise at least three (3) Rural Tourism Outreach 'whistle stops' through-out St. Vincent and the Grenadines.	• Given the gravity of the current pandemic Rural Tourism Outreach activity is presently on hold.
➢ Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the tourism and hospitality industry.	• Unable to participate in this activity given the protocols for the current pandemic.
➢ Complete the process for the formation of the St. Vincent and the Grenadines Waterfront Service Providers.	• Policy document to be completed.

➢ Facilitate seven (7) meetings with Waterfront Service Providers Chapters - St. Vincent, Bequia, Canouan, Union Island and Mayreau.	• These meetings were not executed due to the current COVID-19 protocols as were established by the Ministry of Health, etc.
➢ Coordinate quarterly Cruise Tourism Task Force meetings and carry out initiatives that includes private sector participation in tourism planning and policy matters.	• Thus far, planned meetings were not executed due to the current COVID-19 protocols as were established by the Ministry of Health, etc.
➢ Meet the increasing demands of stakeholders by providing timely and regular information on the Ministry's social media platforms.	• Regular postings and updates continue to be made on the Ministry's social media platforms.
➢ Continue to facilitate the annual FCCA Poster and Essay and other regional tourism competition	• Due to COVID-19 the FCCA Essay and Poster Competitions were cancelled by the organizers until 2021.
SUSTAINABLE DEVELOPMENT UNIT	
➢ Complete Effluent Regulations	• Drafts have been completed for the Methodology for Characterization of Coastal Water Bodies in SVG; Environmental Quality Standards and the Status Indicator System. The review of existing draft effluent regulations and other relevant legislation was completed.
➢ Complete and submit Revised Montreal Protocol Regulations.	• The revision of the Regulations is ongoing.
➢ Develop full project proposal under GEF-7 for an Integrated Coastal and Marine Resilience Project.	• Preparation of the full project proposal for submission to the World Bank and GEF commenced in September 2020.
NATIONAL PARKS AND RIVERS AUTHORITY	
➢ To foster ecosystem resilience building initiatives and measures as a climate change adaptation measure.	• Ongoing climate change adaptation and mitigation activities implemented under the coastal monitoring programme up to August this year includes:

(I) Beach Profile and water quality monitoring training with interns (SET and post college)
(II) Public awareness outreach on the impact of climate change in SVG through various media platforms (newspaper and TV)
(III) Mangrove sensitization with interns and staff at Brighton Beach.
(IV) Completion of Climate change and beach profile informational brochures

In May 2020 the NPRBA Supported through CANARI a grant concept proposal (USD 670,000) for the South Coast Marine Conservation Area to the EbA CBF Grant facility. The project is in entitled "Pioneering a blue, green economic development model for coastal adaptation, livelihood and sustainable development in St. Vincent and the Grenadines".

- Engage community-based organization, business and other stakeholders in sustainable community tourism enterprises guided by a new National Community Tourism Policy

- Outline of proposed areas for Technical support to be provided to co-managed community groups have been prepared including budget to execute.

Provision of technical support through the National Parks Barrouallie Tourism and Heritage Organization (BTHO) who successfully secured a GEF Small Grant for development of the Zion Hill Reforestation Reserve and Protected Area into Fitness Trail. Training needs assessed and areas of training identified for co-managed tourism groups.

Specific support for two Marine Sea Turtle Monitoring groups has been assessed.

The areas identified for capacity building training are financial management (record keeping), project proposal writing, Leadership, building organizational capacity, communication and networking skills and sustainable livelihoods

Participated and provided input for the preparation of the Terms of Reference for the consultancy to develop a tourism master plan 2020-2025 to include community-based tourism and nature-based tourism for the implementation and action plan component.

- Improve human resource capacity to undertake the institution mandate and program.

- A Tor has been prepared to assess the human resource needs of the institution and prepare provisions to address human resource requirements including enhance HR operation manual provisions and provide for a performance evaluation management system.

Thirteen (13) staff benefited from on the job training and two from training hosted by external agencies that served to further equip and aid staff in performance of duties. The extent of on the job organized in-person training would have been affected by COVI 19 and requirement for social distancing, especially during first half of 2020. Most training was conducted virtually using online platforms. It is envisaged that work arising out of the HR consultancy will serve to address very important HR and capacity including support needs.

The NPRBA has initiated work in line with Government's Policy to establish a Life Guard Service for Beaches. for Beaches.

Thus far advertising and recruiting process for life guards has been initiated, equipment ordered for the program and life guard station designed with construction plan to commence September and other operational elements being worked on. The plan is to initiate the program before the end of 2020.

- Improve work environment to enhance productivity, health, safety and security.

- Improvement in work environment was achieved through site maintenance work (at 9 sites and NPRBA office) mainly through the use of recurrent expenditure to maintain offices and sites work spaces, IT equipment, safety gears and furniture used by staff. Completion of Tourism Sites
  Improvement capital project work at Rawacou Recreation Park and Vermont Nature Trail also contributed to improve staff accommodation facilities.

  In light of the COVID 19 pandemic in 2020 new on the job awareness program and training, sanitization, hygiene and protective measures including protocols were instituted at the work place to promote safety of employees.

- Consolidate and diversify the institution's income stream to include grant funding donations and the implementation of the proposed entrance fees.

- Three private sector donations were received through private /public sector engagements with private sector companies and agencies that supported improvement work at Mt Wynne Beach site, Rawacou Recreation Park and Vermont Nature Trail.

  In light of COVID 19 that affected site revenue significantly from March 202 the NPRBA instituted enhanced financial management measures, inventory controls and engagements with key stakeholder.

This served to manage expenditure and judiciously utilize resources striving to maintain quality work, visitor safety, services and acceptable standard of site maintenance.

- Increase awareness and advocacy among various publics for conservation of biodiversity and other natural, historical and cultural heritage resources of SVG.

- The NPRBA electronic Monthly Newsletter is produced and distributed via email as a source of information on the work of the institution and as part of its awareness program to stakeholders.

The NPRBA website and other social media platforms have been utilized to post conservation awareness articles and information targeting the general public. To date 180 postings has been undertaken on the NPRBA social media platforms.

The observance of internationally recognize environmental days continued to be used as a planned medium to promote awareness and advocacy to achieve positive conservation stewardship and target conservation matters of concern to affect positive change in attitudes, practices and behavior. Most of such observances have been achieved via activities conducted by a joint inter-agency/Ministry environmental day coordinating committee chaired by NPRBA. To date as of August 2020 some14 environmental days have been observed locally with activities.

Park and Protected Area brochure has been drafted and expected to be finalized and available in a printed and soft copy format before the end of the 2020.

	The use of short audio visuals featured as part of media used to foster conservation of parks and protected areas, biodiversity assets and promote sustainable livelihoods. Six such audio-visual recording were produced and aired on various medium that included API, SVGTV, NPRBA's Facebook page and website.
➢ Undertake measures to enhance the effective management of parks and protected areas and biodiversity conservation	• Review and update of the SVG National Parks and Protected Areas System Plan 2010 - 2014 to reflect and incorporate climate change-related disaster risk reduction, mitigation, adaptation and resilience building at the site (individual park, protected area or ecosystem) and system (national) levels. This measure is an output under the United Nations (UN) Global Environment Facility (GEF)-funded project "Conserving Biodiversity using a Ridge-to-Reef (R2R) approach 2019-2023." Enforcement of the Parks and Protected Areas Regulations. These draft instruments are currently at the Ministry of Legal Affairs for finalization. Grant proposal submitted to provide support for coastal protected area site mapping and management plan preparation work for Colonaire and Big Sand turtle monitoring beaches. Other alternative funding options are being pursued.
➢ Implement risk reduction measures at parks and protected areas in the absence of public liability insurance.	• Signage produced and installed at several tourism sites and beaches inclusive of safety and security, caution, directional, no sand mining etc. the objective of the signage is to reduce incidence of falls etc. Public liability insurance was already secured with two (2) companies.

- Advocate for the review of the Beach Protection Act, and make recommendations on the effective management of coastal resources and conservation of beaches

- On-going discussion with the Ministry of Transports and Works which has the authority for the harnessing and sale of beach sand (Mines and Quarry Act).

  Also, government is actively exploring alternatives for beach sand use. The National Parks, Rivers and Beaches Authority was involved in discussion with Forestry Department, Fisheries Division, Sustainable Development Unit, Physical Planning Unit and the Ministry of Transport and Works on matters relative to coastal and marine spatial planning, which would also address sand mining and other development along the coastal and marine spaces/areas of the State.

ST. VINCENT TOURISM AUTHORITY

- Enhancing advertising and public relations campaigns in the UK/Europe, North American and Caribbean markets aimed at increasing awareness of the destination and increasing visits to the destination. Increase overall visitor arrivals to the destination as follows:

Percentage Growth:	Forecast 2020
Stay-over	+5%
Same-day	+10%
Yacht	+10%
Cruise	+5%

-

Percentage Growth:	Actual 2020
Stay-over	N/A
Same-day	N/A
Yacht	- 49.5%
Cruise	-37.3%
OVERALL	-49.4%

- Increase traffic to St. Vincent and the Grenadines from source markets as follows:

Percentage Growth:	Forecast 2020
USA	+4%
Canada	+9%
UK/Europe	+10%
Caribbean	+5.0%

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Percentage Growth:	Actual 2020
USA	N/A
Canada	N/A
UK/Europe	N/A
Caribbean	N/A

- Work with Overseas Offices to host at least 7 familiarization trips from regional and international Airlines, Travel Agents, Tour Operators, Travel Writers and Special Interest Groups to ensure that destination awareness and product update is kept to the forefront and to stimulate interest and increased tourist arrivals and expenditure.

Familiarization Trips	Forecast 2020
USA	3
Canada	3
UK/Europe	3
Caribbean	2

- Work collaboratively with the other agencies including SVG Port Authority Invest SVG, National Properties & AIA to develop and implement joint marketing activities as follows:

	Forecast 2020
International promotional events	10

- Work collaboratively with the SVG Hotel and Tourism Association (SVGHTA), LIAT and Caribbean Airlines to promote SVG in the region as a destination of choice and to increase Caribbean arrivals as follows:

	Forecast 2020
Increase in Caribbean Arrivals	+5.0%

- Work collaboratively with the Department of Culture, the Carnival Development Corporation, Nine Mornings Committee and organizers of Bequia Easter Regatta and Union Island Easterval to promote festivals and events and to increase visitor arrivals as follows:

-

Familiarization Trips	Actual 2020
USA	1
Canada	1
UK/Europe	0
Caribbean	0

-

	Actual 2020
International promotional events	0

-

	Actual 2020
Increase in Caribbean Arrivals	N/A

-

	Actual 2020
Visitor Arrivals @ Festival/Peak Periods (Average of Easter, Carnival & Christmas)	N/A

	Forecast 2020
Visitor Arrivals @ Festival/Peak Periods (Average of Easter, Carnival & Christmas)	+13.0%

- Work collaboratively with the St. Vincent and the Grenadines Hotel and Tourism Association (SVGHTA), Ministry of Tourism and other partners to develop and implement tourism education/public awareness programmes.

	Forecast 2020
Joint education programmes	14

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	Actual 2020
Joint education programmes	0

- Train and certify service providers in order to deliver quality-assured products and services as follows:

	Forecast 2020
Development of Service Standards	2
Train : Accommodation Employees	75
Tour Guides	15
Tour Operators	5
Taxi Operators	20
Water Taxi Operators	15
Other	0
Certify: Accommodation Employees	75
Tour Guides	15
Tour Operators	5
Short-Term Vehicle Rentals	3
Taxi Operators	20
Water Taxi Operators	15
Other	0

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	Actual 2020
Development of Service Standards	0
Train: Accommodation Employees	65
Tour Guides	7
TourOperators	0
Short-Term Vehicle Rentals	0
Taxi Operators	10
Water Taxi Operators	0
Other: Restaurant	136
Spa	9
HLDC	21
Certify: Accommodation Employees	73
Tour Guides	7
Tour Operator	0
Short-Term Vehicle Rentals	0

- Classify and rate for accommodation establishments throughout St. Vincent and the Grenadines in keeping with international standards and rating systems.

	Forecast 2020
Classification	94 (15 New)
Rating	94

- Register, inspect and license service providers in accordance with the required minimum guidelines as stipulated in tourism service standards:

	Forecast 2020
Register: Tourism Accommodation	15
Tour Guides	20
Tour Operators	5
Short-Term Vehicle Rentals	5
Taxi Operators	30
Inspect: Tourism Accommodation	15
Tour Operators	5
Short-Term Vehicle Rental	5
Taxi Operators	30
License: Tourism Accommodation	15
Tour Guides	120
Tour Operators	5
Short -Term Vehicle Rentals	5
Taxi Operator	30
Taxi Operators	7
Water Taxi Operators	0
Other	0
Restaurant	135
Spa	9
HLDC	21

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	Actual 2020
Classification	166 (68 New)
Rating	0

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	Actual 2020
Register:Tourism Accommodation	166 (68 New)
Tour Guides	28
Tour Operators	2
Short-Term Vehicle Rentals	0
Taxi Operators	31
Inspect: Tourism Accommodation	146
Tour Operators	10
Short-Term Vehicle Rentals	0
Taxi Operators	280
License: Tourism Accommodation	161
Tour Guides	91
Tour Operators	34
Short -Term Vehicle Rentals	11
Taxi Operators	280

- Refine instruments and implement systems for data collecting, processing and reporting in an accurate and timely manner as follows:

Sample Size	Forecast 2020
Air Arrivals	1.0%
Yacht Arrivals	n/a
Cruise Arrivals	0.5%

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Sample Size	Actual 2020
Air Arrivals	0
Yacht Arrivals	N/A
Cruise Arrivals	0

- Increase destination awareness through social media marketing using Facebook, Twitter, Pinterest and Instagram.

	Forecast 2020
Facebook Likes	40,000
Twitter Followers	5,000
Pinterest Followers	400
Instagram Followers	1,500

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	Actual 2020
Facebook Likes	36,352
Twitter Followers	4,459
Pinterest Followers	746
Instagram Followers	338

- Harness the power of (www.discoversvg.com) in an attempt to create a global awareness of the destination and to generate data specific to source markets and market niches to measure performance on marketing initiatives as follows:

	Forecast 2020
Website Hits	80,000
Information Requests	150,000
Total Hits to specific niche pages	6,500

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	Actual 2020
Website Hits	33,494
Information Requests	N/A
Total Hits to specific niche pages	N/A

DEPARTMENT OF CULTURE

- Host four (4) Dance Symposiums for Primary and Secondary school teachers in dance education and choreography.
- Due to Covid-19 protocols we were unable to host the symposiums as planned.
- Collaborate with the National Cultural Foundation to re-establish a National Dance company by December 2020.
- Commenced discussions. The concept was endorsed; discussions are on-going.

➢ Host four (4) workshops for students in dance techniques.	• Due to the protocols established by the Ministry of Health we were unable to facilitate these workshops.
➢ Execute the events on the cultural calendar, e.g. Primary School Performing Arts Festival, Heritage Month Activities, Gospel Fest, Independence, etc.	• Hosted PRISPAF, Heritage Month Activities, collaborated with Sion Hill Community, Lazarus Foundation, National Trust and the Handicraft Unit to host Emancipation Activities.
➢ Host six (6) consultations with various aspects of the CCI sub-sectors; Fashion, Dance, Craft, Film, Gospel, Producers and Visual Arts.	• Completed four (4) consultations in the following sectors: Gospel, Producers/Soca Artiste, Promoters/Producers of Events and Drama. Dance Consultations would be held in mid-September 2020. The other consultations are rescheduled to 2021.
➢ Host four (4) consultations on the draft Cultural Policy with different communities throughout St. Vincent and the Grenadines.	• Hosted two (2) consultations in the communities of North Union and Rosebank.
➢ Collaborate with business houses and performers to host a Performing Arts Expo by May 2020.	• Due to the Covid-19 pandemic this activity was not achieved.
➢ Partner with SVG Association of Music Professionals and other private entities to host a Music Conference by August 2020.	• This program was cancelled; it would be hosted in 2021.
➢ Collaborate with the Private Sector to conduct a performance lab for persons in the CCI between January and March 2020.	• This program would be facilitated in 2021.
➢ Host a national production that incorporates all elements of the performing arts sector by October 2020.	• This program would be facilitated in 2021 due to of the Covid-19 pandemic.
➢ Host four (4) drama workshops for theatre art groups.	• Four drama workshops were hosted in the areas of Kingstown and over seventy-five (75) persons were trained.

- Collaborate with API and VC3 to help with the preservation and documentation of our cultural heritage, utilizing multimedia to make the information easily accessible.

- This collaboration in on-going. To date the Primary School Performing Arts Festival and the activities of Heritage and Emancipation Months were documented by VC3 and API. Some activities were not only recorded but were shown via live stream by VC3 and could easily be used as a reference.

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

MISSION STATEMENT

To position St.Vincent and the Grenadines as a diverse, globally competitive tourism destination through effective planning, management and sustainable use of the natural and human resources of the country; to provide all persons of the state with opportunities appropriate to the developmental needs through the provision of physical activities, quality sports and cultural programmes which will equip them with the values, attitudes, knowledge and skills necessary for creating and maintaining a productive, innovative and harmonious society

STRATEGIC PRIORITIES 2021

- To enhance and intensify marketing and public relations programmes that convert awareness into interest and increase visitor arrivals and expenditure.
- To engage in continued efforts to attract additional legacy and low-cost international airlines and sustain non-stop flights to the destination.
- To encourage direct and indirect tourism service providers in the destination to provide internationally accepted minimum standards and services and to monitor and enforce the regulations that govern the standards.
- Promote effective management and conservation of parks and protected areas through among other things, resource mobilization, implementation of new regulations, declaration of Protected Areas and management effective assessment.
- Promote awareness and stakeholder engagement to foster support for the conservation of parks and protected areas.
- Incorporate climate change and ecosystem-based adaptation initiatives within the institution's work program and plans.
- Ensure through ongoing programmes that social recreation, physical education/activity/literacy and sports are integral to Vincentian life and by extension National Development.
- Enhance and consolidate the course of the national capacity building/Empowerment For All drive in the areas of The Art and Science of Coaching, Physical Training/Literacy, Sport Psychology, Physical Education, Sports For Development, Sports Management and Leadership.
- Continue to build awareness among the populace about the importance of tourism to the socio-economic development of SVG.
- Continue to develop and implement programmes that would efficiently preserve and protect the cultural heritage which will aid in the development and growth of the creative cultural industries.

Prog.	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
	SUMMARY BY PROGRAMMES						
900	Policy, Planning and Administration	**1,310,910**	1,314,095	1,331,297	998,472	1,840,719	841,027
901	Tourism Administration	**593,572**	601,787	609,627	618,867	618,867	402,729
909	National Parks and Rivers Authority	**2,150,000**	2,150,000	2,150,000	2,150,000	2,150,000	2,000,000
911	Tourism Authority	**14,000,000**	14,000,000	14,000,000	16,000,000	17,000,000	17,000,000
912	Aviation Services	**4,387,107**	4,441,194	4,496,363	4,886,441	4,886,441	3,800,169
920	Department of Culture	**1,180,247**	1,000,235	1,010,423	1,606,019	2,143,772	1,415,381
	TOTAL	**23,621,836**	**23,507,311**	**23,597,709**	**26,259,798**	**28,639,798**	**25,459,306**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

900	POLICY, PLANNING AND ADMINISTRATION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Improvement of service delivery of frontline personnel by increasing industry knowledge and improving the skill set necessary by the 4th quarter.
•	Explore the possibility of establishing at least one (1) UNESCO World Heritage Site for the destination.
•	Further engage community groups to expand the inventory assessment and assist in developing four (4) tourism related projects by the end of the fourth quarter to strengthen the concept of 'Villages are Tourism Businesses'
•	Develop a more hands-on approach in targeting community groups in product development training
•	Continue to facilitate the provision of incentives for land based and marine sector stakeholders.
•	On-going regular stakeholder collaboration with key agencies to effectively address issues in the industry, with specific focus on the marine sector
•	Execute eight (8) Tourism Product Assessment visits throughout the destination
•	Continue to facilitate the visits of organizations and educational institutions to Fort Charlotte.
•	Undertake seven (7) concessionary visits to the Grenadines and ten (10) on mainland, in collaboration with the departments of Physical Planning and Customs and Excise in accordance with the Hotels Aid Act (1988
•	Continue efforts to diversify tourism product offerings, through partnership with the Ministry of Agriculture and other stakeholder organisations on Agro-Tourism initiatives
•	Collaborate with pertinent stakeholders to formulate policies geared towards the sustainable development of the tourism sector.
•	collaboration with the Project Manager of the OECS World Bank Regional Tourism Competitiveness Project to implement the various components of the project
•	Continue negotiations with key development partners including the United Nations and other international and regional agencies and partners.
•	Conduct training for law enforcement officers in border protection and surveillance related to the illegal trade in ozone depleting substances

	KEY PERFORMANCE INDICATORS	YTD 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of meetings attended for Agro-Tourism Development	5	-	4	6	6
•	Number of policy papers/ cabinet submissions	-	-	4	4	4
•	Number of draft plans submitted for approval	-	-	3	4	4
•	Number of concessions submitted	140	57	165	175	175
•	Number of new sites identified and or proposed and concepts prepared	2	-	6	6	6
•	Number of capital projects approved	8	4	6	8	8
•	New projects in PSIP screened for climate change resilience	ALL	ALL	ALL	ALL	ALL

	KEY PERFORMANCE INDICATORS	YTD 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Number of approved drafts	2	2	3	4	4
•	Numbers of enacted policies	4	3	-	4	4
•	Number of concessions processed and approved	150	57	165	165	175
•	Number of referrals received for product development/projects processed	14	14	4	6	6
•	Number of project concepts processed for Non-Government Organizations/groups	4	2	6	6	6
•	Number of capital projects implemented	4	-	6	6	8
•	Percentage of new projects in PSIP screened for climate change resilience	100%	100%	100%	100%	100%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
900	**POLICY, PLANNING AND ADMINISTRATION**	**1,310,910**	**1,314,095**	**1,331,297**	**998,472**	**1,840,719**	**841,027**
21111	Personal Emoluments	**757,778**	772,934	788,392	438,026	450,273	381,396
21113	Allowances	**31,135**	17,455	17,455	17,455	17,455	10,000
22111	Supplies and Materials	**2,500**	2,550	2,601	2,500	2,500	-
22121	Utilities	**37,740**	38,495	39,265	37,740	37,740	34,124
22131	Communication Expenses	**6,217**	6,341	6,468	6,217	6,217	2,591
22211	Maintenance Expenses	**22,700**	23,154	23,617	22,700	22,700	13,775
22212	Operating Expenses	**16,300**	16,626	16,959	16,300	16,300	10,442
22221	Rental of Assets	**219,240**	219,240	219,240	240,234	240,234	182,700
22311	Local Travel and Subsistence	**11,400**	11,400	11,400	11,400	11,400	6,000
27211	Social Assistance Benefit in Cash	**-**	-	-	-	830,000	-
28212	Contribution - Foreign Organisation	**200,000**	200,000	200,000	200,000	200,000	200,000
28311	Insurance	**5,900**	5,900	5,900	5,900	5,900	-
		1,310,910	**1,314,095**	**1,331,297**	**998,472**	**1,840,719**	**841,027**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

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

Programme Objectives

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

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
1 Minister of Tourism	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Assistant Secretary	E	1	1	54,936	57,960
4 Clerk/Typist	K	3	3	65,232	65,232
5 Driver/Office Attendant	L	1	1	19,428	13,596
6 Office Attendant	M	1	1	16,188	16,188
		7	7	268,272	265,464
Administrative and Finance Unit					
7 Administrative Manager	F	1	1	61,908	61,908
8 Executive Officer	I	1	1	32,590	33,946
9 Senior Clerk	J	1	1	27,640	28,744
10 Clerk	K	1	-	23,808	-
11 Typist	K	1	1	23,808	23,808
		5	4	169,754	148,406
Sustainable Development Unit					
12 Director/Sustainable Development	B2	1	1	93,024	93,024
13 Environmental Resource Analyst II	C	1	1	69,072	73,224
14 Environmental Resource Analyst I	E	3	3	171,612	177,660
		5	5	333,708	343,908
Total Permanent Staff		17	16	771,734	757,778
Allowances					
15 Acting Allowance		-	-	5,000	5,000
16 Entertainment Allowance		-	-	6,600	6,600
17 House Allowance		-	-	5,400	5,400
18 Duty Allowance		-	-	-	13,680
19 Telephone Allowance		-	-	455	455
		-	-	17,455	31,135
TOTAL		17	16	789,189	788,913

901	TOURISM ADMINISTRATION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021
•	Host at least sixteen (16) Human Resource Development Training Sessions with industry stakeholders in an effort to improve service delivery across the eight sectors within the tourism industry
•	Coordinate at least ten (10) virtual and or onsite field trips for students and tourism stakeholders to various sites and attractions.
•	Organise at least fifty (50) school visits for educational institutions in collaboration with other public and private sector organisations.
•	Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders.
•	Organise at least two (2) Rural Tourism Outreach 'whistle stops' through-out St. Vincent and the Grenadines.
•	Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the tourism and hospitality industry.
•	Develop one (1) tourism education and customer service handbook to be distributed to frontline stakeholders
•	Host the annual Tourism Month of activities within the 4th quarter.
•	Continue to facilitate the annual FCCA Poster and Essay and other regional tourism competition.
•	Provide ongoing assistance for tourism related School Based Assessments, research and other assignments.
•	Meet the increasing demands of stakeholders by providing timely and regular information on the Ministry's social media platforms.
•	Ongoing collaboration with the National Parks Rivers and Beaches Authority to support their school programme and environmental campaigns in an effort to further build awareness and support the conservation of biodiversity, parks and protected areas.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number ot training programmes/ workshops conducted	7	3	16	16	16
•	Number of active national community Tourism Associations(working in close collaboration with the ministry)	6	1	6	7	7
•	Number of meetings held with Community groups	3	-	3	5	5
•	Number of industry stakeholders' awards presented	7	-	8	8	8
•	Number of collaborative sessions held with key stakeholders	8	10	5	8	8
•	Number of collaborative site visits	12	3	15	15	15
•	Number of meetings held for marine sector and tourism industry related issues	7	1	10	14	14
•	Number of School visits	-	3	50	60	60
•	Number of school field trips	-	-	10	10	10

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Number of attendees at training sessions/workshops	292	55	120	130	130
•	Number of atendees at community group meetings	12	-	30	40	40
•	Number of atendees at career fairs	1	-	5	5	5
•	Number of school visits and field trips hosted by the Ministry	1	-	50	50	80
•	Number of aired radio programmes	47	23	50	50	50
•	Number of new ads created	4	1	2	2	2
•	Number of competitions facilitated by the Ministry	3	-	3	5	5
•	Number of newsletters produced and distributed to industry stakeholders and the general public	4	1	10	10	10
•	Number of Industry stakeholders awarded	7	1	8	9	9
•	number of callaborative sessions held with key stakeholders	15	-	18	14	14
•	Number of site visits conducted	14	-	7	12	12
•	Number of students participated in school visits	750	80	50	80	80
•	Number of students participated in school field trips	250	-	-	-	-
•	Number of attendees at marine sector and tourism industry related issues	65	-	85	90	90
•	Number of attendees at career talks	180	-	4	8	8

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
901	**TOURISM ADMINISTRATION**	**593,572**	**601,787**	**609,627**	**618,867**	**618,867**	**402,729**
21111	Personal Emoluments	**335,468**	342,177	349,021	360,762	360,762	271,196
21112	Wages	**31,269**	31,894	32,532	31,269	31,269	18,492
21113	Allowances	**7,600**	7,600	7,600	7,600	7,600	-
22111	Supplies and Materials	**500**	510	520	500	500	-
22131	Communication Expenses	**8,000**	8,160	8,323	8,000	8,000	5,555
22211	Maintenance Expenses	**2,160**	2,203	2,247	2,160	2,160	248
22212	Operating Expenses	**6,875**	7,013	7,153	6,875	6,875	3,228
22221	Rental of Assets	**17,400**	17,400	17,400	17,400	17,400	1,675
22231	Professional and Consultancy Services	**10,000**	10,530	10,530	10,000	10,000	-
22311	Local Travel and Subsistence	**25,000**	25,000	25,000	25,000	25,000	10,243
22511	Training	**15,000**	15,000	15,000	15,000	15,000	-
22611	Advertising and Promotion	**134,300**	134,300	134,300	134,300	134,300	92,093
		593,572	**601,787**	**609,627**	**618,867**	**618,867**	**402,729**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
901	TOURISM ADMINISTRATION

Programme Objectives

To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

		Number of Positions		Salaries	
STAFF POSITION	Grade	2020	2021	2020	2021
Planning & Product Development Unit					
1 Tourism Planner	D	1	1	76,008	76,008
2 Product Development Officer	G	2	2	104,376	104,376
3 Executive Officer	I	1	-	30,330	-
4 Clerk	K	1	1	17,616	20,712
		5	**4**	**228,330**	**201,096**
Training Unit					
5 Communications Manager	F	1	1	58,960	60,900
6 Tourism Education Officer	G	2	2	98,472	98,472
		3	**3**	**157,432**	**159,372**
		8	**7**	**385,762**	**360,468**
Less Provision for late filling of post		-	-	25,000	25,000
Total Permanent Staff		**8**	**7**	**360,762**	**335,468**
Allowances					
7 Acting Allowance		-	-	7,600	7,600
		-	**-**	**7,600**	**7,600**
TOTAL		**8**	**7**	**368,362**	**343,068**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

909 NATIONAL PARKS AND RIVERS AUTHORITY

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Prudent management of NPRBA resources, bolstering of present income streams and diversification of the institution's revenue base to include grant funding, donations and new income-generation measures giving special consideration to the financial impacts of COVID-19.
- Implement the approved recommendations and revisions to the Human Resource Operational Manual to enhance the institution's human resource capacity and remunerations, benefits, health and safety for better service delivery.
- Continue to incorporate climate change and ecosystem-based adaptation initiatives within the SVG National Parks and Protected Areas System Plan, other conserved areas, work programs and projects.
- Continue to promote awareness and stakeholder engagement to foster advocacy and stewardship for the conservation of biodiversity and other natural resources in SVG
- Undertake effective management and conservation of parks and protected areas through data management systems, resource mobilization, implementation of new regulations, declaration of PAs and monitoring assessments.
- Implement appropriate protocols and measures to address the impacts and safety challenges of the COVID19 pandemic on the institution's operations in keeping with national policies.

	KEY PERFORMANCE INDICATORS	YTD 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of sites where major maintenance work was executed	9	9	14	8	6
•	Number of new grant proposals submitted	3	3	2	3	3
•	Number of Private/Public sector collaborations	2	3	3	4	4
•	Number of target intervention to attract local visitors	-	-	3	3	3
•	Number of meetings to review and update HR Manual	-	-	2	-	-
•	Number of Performance management evaluations	-	-	130	135	140
•	Occupational Health and safety Plan drafted	-	-	1	-	-
•	Occupational Health and safety Plan finalized	-	-	1	-	-
•	Number of parks and protected areas with management plans that incorporate climate change	1	-	2	2	2
•	Number of Vulnerability/Risk assessment conducted at sites	-	1	2	2	2
•	Number of sites including rivers and beaches tested (water quality)	20	20	24	25	25
•	Number of interpretations Centres targeted for upgrade	-	-	2	2	2
•	Number of postings on NPRBA website/and other social media	249	226	150	150	150
•	Number of capacity building sessions planned for Sea Turtle monitoring groups	4	-	2	2	2
•	Number of data management protocol drafted	-	1	1	-	-
•	Number of MOUs/MOAs drafted	-	-	5	2	-
•	Number of baseline assessments to be conducted for protected and other conserved areas	-	-	3	3	1
•	Number of protected Area declaration orders drafted	16	-	5	1	1
•	Number of management plans drafted for parks and protected area	-	-	3	3	1
•	Number of sites assessed using the IUCN Protected Areas Management Effectiveness (PAME) Framework	3	4	6	7	7
•	Number of initiatives to respond to the COVID-19 pandemic (training, hand sanitising stations, signage, active monitoring of sites)	-	49	77	62	-
•	Training in First Aid for staff at thirteen (13) Sites and established staff	-	-	41	10	41
•	Number of school programs conducted	12	1	10	10	10

	KEY PERFORMANCE INDICATORS	YTD 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Number of sites benefited from major upgrade	9	9	14	8	6
•	Number of new grant proposals approved	1	-	2	2	2
•	Number of sites and programs benefited from Private and Public sector collaborations	3	3	3	3	3
•	Number of targeted interventions implemented to attract local visitors	-	-	3	3	3
•	Occupational Health and Safety plan approved by Board	-	-	1	-	-
•	Number of Employees using Occupational Health and Safety Plan	-	-	130	135	140
•	Number of site staff benefited from First Aid training	-	-	41	10	41
•	Number of parks and protected areas with management plans that incorporate climate change	1	-	2	2	2
•	Number of sites that benefited from Vulnerability/Risk assessment	-	1	2	2	2
•	Number of sites including rivers and beaches tested (water quality)	20	20	24	25	25
•	Number of interpretations Centres upgraded	-	-	2	2	2
•	Number of schools targeted	12	1	10	10	10
•	Number of capacity building sessions conducted for Sea Turtle monitoring groups	9	7	10	10	10
•	Number of data management training programmes conducted	2	1	4	4	3
•	Number of data management protocol finalised	-	1	1	-	-
•	Number of MOUs/MOAs finalised	-	-	5	2	-
•	Number of Parks and Protected Areas regulations finalised	-	-	-	-	-
•	Number of sites assessed using the IUCN Protected Areas Management Effectiveness (PAME) Framework	3	4	6	7	7
•	Number of sites actively monitored to ensure compliance with COVID-19 protocols and guidelines	-	36	45	45	-
•	Number of signs installed at NPRBA sites with COVID-19 safety guidelines	-	-	15	-	-
•	Number of hand sanitizing stations installed at NPRBA offices and sites	-	-	-	-	-

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
909	**NATIONAL PARKS AND RIVERS AUTHORITY**	**2,150,000**	**2,150,000**	**2,150,000**	**2,150,000**	**2,150,000**	**2,000,000**
26312	Current Grants - Other Agencies	**2,150,000**	2,150,000	2,150,000	2,150,000	2,150,000	2,000,000
		2,150,000	**2,150,000**	**2,150,000**	**2,150,000**	**2,150,000**	**2,000,000**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
909	NATIONAL PARKS AND RIVERS AUTHORITY

Programme Objectives

To Provide for osts associated with the maintenance of the following recreational sites:-

1.(a) Owia Salt Pond; (b) Walliabou Heritage Park/Trinity Falls; (c) Soufriere Cross Country Trail; (d) Vermont Nature Trail; e) Youroumei Heritage Village; (f) Walliabou Falls; (g) Rawacou Recreation Park; (h) Dark View Falls; (i) Layou Petroglyph Park (j) Cumberland Beach Recreation Park; (k) Falls of Baleine; (l) Cumberland Nature Trail; (m) Botanical Gardens; (n) Belmont Lookout (o) Black Point Historic & Recreation Park; (p) Richmond Beach/Beaches

2. The promotion of Eco-Tourism throughout St. Vincent and the Grenadines
3. The promotion of the need to conserve and preserve our natural resources
4. The creation of an awareness of the importance of sustainable development through environmental education

911	ST.VINCENT AND THE GRENADINES TOURISM AUTHORITY					
	KEY PERFORMANCE INDICATORS	**YTD 2019**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTPUT INDICATORS					
*	Traffic to the website	-	33,494	400,000	400,000	400,000
*	Number of familiarization visits to be hosted	11	2	16	16	16
*	Number of niche market packages generated	20	-	26	26	26
*	Number of joint marketing activities embarked on with other agencies	10	-	12	12	12
*	Number of international promotional events embarked on	23	-	10	10	10
*	Number of airlines using international airport	8	8	12	12	12
*	Number of joint education/public awareness programmes conducted	18	-	14	14	14
*	Number of service providers to be registered (R), inspected (I) and licensed (L)	127 (R) 382(I) 480 (L)	99 (R) 330(I) 471 (L)	155 (R) 505 (I) 675 (L)	155 (R) 505 (I) 675 (L)	155 (R) 505 (I) 675 (L)
*	Number of service providers to be registered (R), inspected (I) and licensed (L)	-	-	2	1	1
*	Number of new service providers to be trained and certified	296(T) 288(C)	28(T) 23(C)	165 (T) 165 (C)	165 (T) 165 (C)	165 (T) 165 (C)
*	Number of accommodation properties to be classified	81	89	10	10	10
*	Number of accommodation properties to be rated	-	-	94	94	94
*	Numbers generated from social medial marketing	-	39,254	56,500	56,500	56,500
	Percentage increase in total arrivals to the destination	12%	-24%	-7%	9%	9%
*	Percentage in visitor arrivals based during local festivals/peak periods (Easter, Carnival & Christmas)	18.70%	-	293%	17.50%	17.50%
*	Percentage of total visitors to be surveyed using Exit Surveys	0.73%	-	0.80%	0.80%	0.80%
	KEY PERFORMANCE INDICATORS	**YTD 2019**	**YTD 2020**	**Planned Estimates 2021**	**Planned Estimates 2022**	**Planned Estimates 2023**
	OUTCOME INDICATORS					
*	Percentage increase in total arrivals to the destination	12.00%	-24.10%	-	-	-
*	Percentage increase in stay over arrivals to the destination	-	-	-	-	-
*	Number of service providers trained and certified	296(T) 288 (C)	296(T) 288 (C)	-	-	-
*	Number of service providers registered, inspected and licensed	127 (R) 382 (I) 480(L)	127 (R) 382 (I) 480(L)	-	-	-
	Average length of stay of visitors	N/A	-	-	-	-
*	Number of hits to website pages	-	33,494	-	-	-
*	Number of followers by social media	46,900	39,254	-	-	-

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
911	**TOURISM AUTHORITY**	**14,000,000**	**14,000,000**	**14,000,000**	**16,000,000**	**17,000,000**	**17,000,000**
26312	Current Grants - Other Agencies	**14,000,000**	14,000,000	14,000,000	16,000,000	17,000,000	17,000,000
		14,000,000	**14,000,000**	**14,000,000**	**16,000,000**	**17,000,000**	**17,000,000**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
911	TOURISM AUTHORITY

Programme Objectives

To develop, co-ordinate and implement, strategic and innovative marketing ventures driven by progressive market research aimed at fostering a profitable and sustainable tourism industry, while seeking to provide rich visitor experiences far exceeding internationally recognized minimum standards.

912	AVIATION SERVICES
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2020
•	Conduct biannually safety and security inspections at all Grenadines airports
•	Certification of personnel implementating aviation security controls
•	Liaise with AIA Inc. for the completion of their emergency response plan.
•	Licensing of Air Traffic Controllers.
•	Achieve the highst levels of efficiency and effectiveness in the management of technical operations.
•	Develop, implement and maintain quality management programmes.
•	Develop and implement a Safety Management System.
•	Provide continuous monitoring of the operations of the AIA

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTPUT INDICATORS					
•	Number of flights	34,506	11,095	39,500	41,000	41,500
•	Number of passengers processed through security	-	-	-	-	-
•	Number of flight plans processed	-	7,500	15,000	15,000	16,000
•	Number of flights delay due to ATC	-	10	20	20	20
•	Number of safety inspections	-	2	10	10	10
•	Number of Security Inspections	-	5	20	20	20
•	Number of training Programme Conducted	-	-	20	20	20
•	Number of meteorological products	-	-	6,500	6,500	6,500

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	OUTCOME INDICATORS					
•	Percentage of safety infringements investigated	-	100%	100%	100%	100%
•	Percentage of flight plans without errors	-	99%	99%	99%	99%
•	Percnetage of weather reports prepared and distributed	-	100%	99%	99%	99%
•	Percenatge of weather reports processed on-time	-	99%	99%	99%	99%
•	Percentage of security incidents investigated	-	-	100%	100%	100%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
912	**AVIATION SERVICES**	**4,387,107**	**4,441,194**	**4,496,363**	**4,886,441**	**4,886,441**	**3,800,169**
21111	Personal Emoluments	**2,003,446**	2,043,515	2,084,385	2,542,905	2,542,905	1,968,180
21112	Wages	**38,956**	39,735	40,530	38,956	38,956	22,220
21113	Allowances	**238,955**	238,955	238,955	232,955	232,955	187,709
22111	Supplies and Materials	**27,900**	28,458	29,027	27,900	27,900	-
22121	Utilities	**49,440**	50,429	51,437	49,440	49,440	25,052
22131	Communication Expenses	**61,050**	62,271	63,516	26,925	26,925	48,025
22211	Maintenance Expenses	**105,560**	107,671	109,825	105,560	105,560	78,666
22212	Operating Expenses	**418,000**	426,360	434,887	418,000	418,000	59,106
22221	Rental of Assets	**197,400**	197,400	197,400	197,400	197,400	138,846
22311	Local Travel and Subsistence	**38,400**	38,400	38,400	38,400	38,400	20,164
22511	Training	**20,000**	20,000	20,000	20,000	20,000	21,347
28212	Contribution - Foreign Organisations	**1,180,000**	1,180,000	1,180,000	1,180,000	1,180,000	1,226,814
28311	Insurance	**8,000**	8,000	8,000	8,000	8,000	4,040
		4,387,107	**4,441,194**	**4,496,363**	**4,886,441**	**4,886,441**	**3,800,169**

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
912	AVIATION SERVICES

Programme Objectives

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

	STAFF POSITION	Grade	Number of Positions 2020	Number of Positions 2021	Salaries 2020	Salaries 2021
1	Dir. of Airport-M'gment & Operations	B1	1	1	78,312	78,312
2	Deputy Director of Airports	D	1	1	69,476	76,008
3	Manager, Air Traffic Control	D	1	1	58,968	69,192
4	Manager, Aviation Security Oversight*	D	1	1	67,032	69,192
5	Chief Air Traffic Controller	E	1	1	53,172	53,172
6	Senior Airport Officer	F	4	4	243,600	236,616
7	Aeronautical Information Services Coordinator	F	1	1	60,900	60,900
8	Aviation Security Inspector	F	-	1	-	46,932
9	Air Traffic Controller II	G	12	12	573,396	573,776
10	Aeronautical Information Services Assistant	I	5	5	151,085	152,554
11	Senior Clerk	J	1	-	29,664	-
12	Cadet	K	7	7	123,312	123,312
13	Clerk/Typist	K	2	2	48,552	49,488
14	Airport Driver	L	3	3	42,732	40,788
			40	**40**	**1,600,201**	**1,630,242**
	J. F. Mitchell Airport					
15	Senior Airport Officer	F	1	1	60,900	60,900
16	Air Traffic Controller II	G	2	2	98,472	98,472
17	Air Traffic Controller I	H	4	4	154,334	162,428
18	Clerk/Typist	K	1	1	24,744	23,808
19	Driver	L	2	2	38,856	38,856
			10	**10**	**377,306**	**384,464**
	Union Island Airport					
20	Senior Airport Officer	F	1	1	60,900	60,900
21	Air Traffic Controller I	H	3	3	126,010	131,832
22	Clerk/Typist	K	1	1	23,808	23,808
			5	**5**	**210,718**	**216,540**
		c/fwd	**55**	**55**	**2,188,225**	**2,231,246**

* *Change in Nomenclature*

	b/fwd	55	55	2,188,225	2,231,246
Canouan Airport					
23 Senior Airport Officer	F	1	1	60,900	60,900
24 Air Traffic Controller I	H	4	4	140,276	159,304
25 Clerk/Typist	K	1	1	23,252	24,744
26 Caretaker/Watchman	M	1	1	16,188	18,252
		7	7	240,616	263,200
Total Permanent Staff		62	62	2,428,841	2,494,446
Provision for late filling of post		-	-	500,000	500,000
Total Permanent Staff		62	62	1,928,841	1,994,446
27 Relief Staff		-	-	9,000	9,000
Total		62	62	1,937,841	2,003,446
Allowances					
28 Acting Allowance		-	-	4,500	4,500
29 Uniform Allowance - Air Traffic Controllers		-	-	28,000	28,000
30 Duty Allowance		-	-	110,000	116,000
31 Hard Area Allowance		-	-	12,000	12,000
32 Allowance to members ATLB		-	-	17,400	17,400
33 Telephone Allowance		-	-	455	455
34 Allowance to NAVSEC		-	-	4,200	4,200
35 Other Allowance - ATC		-	-	56,400	56,400
		-	-	232,955	238,955
TOTAL		62	62	2,170,796	2,242,401

920	DEPARTMENT OF CULTURE

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021

- Host four (4) Dance Symposiums for Primary and Secondary school teachers in dance education and choreography
- Collaborate with the National Cultural Foundation to re-establish a National Dance company by December 2021
- Host three (3) workshops for students in dance techniques incorporating students from the theatre arts programme.
- Execute the events on the cultural calendar, e.g. Primary School Performing Arts Festival, Heritage Month Activities, Gospel Fest, Independence, etc.
- Host four (4) consultations with specific aspects of the CCI sub-sectors: Craft, Film, and music producers.
- Host six (6) consultations on the draft Cultural Policy with different communities throughout St. Vincent and the Grenadines
- Collaborate with business houses and performers to host a Performing Arts Expo by May 2021.
- Partner with SVG Association of Music Professionals and other private entities to host a Music Conference by January 2021.
- Collaborate with the Private Sector to conduct a performance lab for persons in the CCI by January to March 2021.
- Engage in CCI Documentary on an on-going basis from January to June and October to December.
- Reprint fourteen (14) books produced by the department of Culture which are out of stock. Including list a few: Come to St. Vincent and the Grenadines - A Collection of Vincentian Folk Songs, A Handbook of Calypso in SVG, The Breadfruit Plant of SVG, Our Cultural Heritage Vol.1- 4 (Local Customs and Traditions, Activities and Entertainment, Festivals, Famous Vincentians) etc.
- Host a national production that incorporates all elements of the performing arts sector by October 2021
- Host six (6) drama workshops for theatre art groups Community and School).
- Continue to collaborate with API and VC3 to help with the preservation and documentation of our cultural heritage, utilizing multimedia to make the information easily accessible.

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Output Indicators					
•	Number of programmes and cultural activities on the cultural calendar presented	7	13	13	13	13
•	Number of cultural documents prepared	2	2	4	2	2
•	Number of workshopsto be held	6	22	25	25	25
•	Number of dates added to the document "Dates in Vincentian History"	0	4	6	6	6
•	Number of Cultural Icons to be documented	4	4	4	4	4
•	Number of judges trained in dance and drama	9	9	9	9	9
•	Number of teachers trained in dance, drama, and playwriting	45	100	100	50	30
•	Number of cultural and creative sectors and cultural policy consultations, training, documentations held with CCI communities	14	14	16	10	10

	KEY PERFORMANCE INDICATORS	Actual 2019	YTD 2020	Planned Estimates 2021	Planned Estimates 2022	Planned Estimates 2023
	Outcomes Indicators					
•	Number of activities and events on the cultural calendar completed	7	5	13	13	13
•	Number of dates added to the document "Dates in Vincentian History"	0	4	0	0	0
•	Number of cultural documents prepared	2	0	4	2	5
•	Number of Vincentian cultural icons documented	2	4	4	6	4
•	Number of workshops and consultations completed	6	5	25	25	20
•	Number of teachers trained in dance, drama and playwriting	45	75	80	25	15
•	Number of judges trained in dance, drama and playwriting	9	3	9	9	9
•	Number of cultural and creative sectors and cultural policy consultations, training, documentations held with CCI communities	8	2	16	10	10

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
920	**DEPARTMENT OF CULTURE**	**1,180,247**	**1,000,235**	**1,010,423**	**1,606,019**	**2,143,772**	**1,415,381**
21111	Personal Emoluments	**422,135**	430,578	439,189	463,115	463,115	368,661
21112	Wages	**6,649**	6,782	6,918	6,649	6,649	4,121
21113	Allowances	**3,000**	3,000	3,000	-	-	-
22111	Supplies and Materials	**5,000**	5,100	5,202	5,000	5,000	-
22121	Utilities	**27,312**	27,858	28,415	27,312	27,312	19,063
22131	Communication Expenses	**10,404**	10,612	10,824	10,404	10,404	13,569
22211	Maintenance Expenses	**3,585**	3,657	3,730	3,585	3,585	627
22212	Operating Expenses	**24,330**	24,817	25,313	42,132	42,132	29,425
22221	Rental of Assets	**159,222**	159,222	159,222	159,222	159,222	143,295
22231	Professional and Consultancy Services	**9,000**	9,000	9,000	9,000	9,000	3,950
22311	Local Travel and Subsistence	**38,400**	38,400	38,400	38,400	38,400	12,056
22321	International Travel and Subsistence	**190,000**	-	-	-	-	159,289
22411	Hosting and Entertainment	**100,000**	100,000	100,000	100,000	87,753	42,626
22511	Training	**15,360**	15,360	15,360	15,360	15,360	900
22611	Advertising and Promotion	**10,840**	10,840	10,840	10,840	10,840	2,800
26312	Current Grants - Other Agencies	**20,010**	**20,010**	**20,010**	580,000	580,000	520,000
27211	Social Assistance Benefit in Cash	-	-	-	-	550,000	-
28211	Contribution- Domestic	**135,000**	135,000	135,000	135,000	135,000	95,000
		1,180,247	**1,000,235**	**1,010,423**	**1,606,019**	**2,143,772**	**1,415,381**

PART II

CAPITAL

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
FUNCTIONAL CLASSIFICATION

FUNCTIONAL CLASSIFICATION	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020	REVISED EXPENDITURE 2020	ACTUAL EXPENDITURE 2020*	CUMULATIVE EXPENDITURE DEC 2020*
GENERAL PUBLIC SERVICES	19,320,240	29,779,305	18,868,132	11,845,060	20,145,449	3,091,045	26,516,924
PUBLIC ORDER AND SAFETY	3,038,220	16,234,600	11,693,600	11,472,510	6,773,469	938,331	23,087,517
ECONOMIC AFFAIRS	143,369,490	414,910,650	398,448,172	129,081,940	211,114,192	82,467,400	176,786,930
ENVIRONMENTAL PROTECTION	57,757,450	54,725,140	35,879,300	77,626,100	85,165,100	46,473,558	126,245,275
HOUSING AND COMMUNITY AMENITIES	18,341,310	18,778,000	12,643,000	26,973,800	32,357,134	21,498,692	72,336,879
HEALTH	28,843,610	19,572,002	21,000,000	20,400,000	34,932,492	11,372,822	30,832,992
RECREATION CULTURE AND RELIGION	6,390,510	6,062,500	50,000	9,015,700	11,041,600	5,753,738	17,226,963
EDUCATION	33,741,410	22,784,725	16,954,000	20,354,100	31,048,660	14,879,904	60,661,889
SOCIAL PROTECTION	6,600,010	16,200,000	2,253,300	4,200,000	4,200,000	1,525,716	3,388,395
TOTAL	317,402,250	599,046,922	517,789,504	310,969,210	436,778,096	188,001,206	537,083,763

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY SOURCE & TYPE OF FUNDS

SOURCE AND TYPE OF FUNDS	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020	REVISED EXPENDITURE 2020	ACTUAL EXPENDITURE 2020*	CUMULATIVE EXPENDITURE DEC 2020*
GRANTS	55,900,310	93,178,990	47,690,500	60,678,710	68,137,358	17,615,275	70,685,263
CDB	1,788,750	541,800	464,200	8,467,700	8,467,700	5,246,321	8,516,697
EU	4,486,500	8,366,805	5,530,000	8,080,200	14,330,190	3,779,332	29,738,192
FAO	217,100	0	0	120,000	120,000	1,740	11,880
EU-CIF	299,000	500,000	778,000	2,981,000	3,280,000	0	14,808,485
UNDP	271,180	1,000,000	2,000,000	0	540,000	326,592	326,592
GEF	1,200,010	6,000,200	7,722,800	706,510	706,510	0	87,530
UNEP	623,000	2,014,140	244,300	223,000	223,000	38,961	747,611
PAHO/WHO	3,400,000	221,000	0	4,400,000	4,400,000	22,511	1,668,263
TAIWAN/ROC	16,225,970	4,762,345	2,053,000	10,004,500	10,338,054	6,447,266	9,252,652
GLOBAL FUND	41,000	0	0	81,000	81,000	0	128,012
UK CIF	16,087,800	51,627,300	26,497,200	10,000,000	10,000,000	0	0
UAE-MASDAR	4,500,000	4,424,800	0	2,114,200	2,114,200	1,612,920	4,838,760
UNICEF	101,000	0	0	86,100	122,204	73,836	242,626
CDF	2,000,000	1,857,500	0	1,857,500	1,857,500	0	0
DFID	201,000	300,000	551,000	201,000	201,000	0	0
GCF	250,000	908,500	350,000	1,000,000	1,000,000	0	238,835
INDIA	2,000,000	0	0	1,500,000	1,500,000	0	0
JAPAN	1,000,000	6,900,000	1,500,000	3,400,000	3,400,000	0	0
GOVT KUWAIT	0	0	0	482,000	482,000	0	0
ITALY	1,000,000	3,754,600	0	4,754,000	4,754,000	0	0
MOROCCO	177,000	0	0	220,000	220,000	65,795	79,127
INTOSAI	31,000	0	0	0	0		0
EXTERNAL LOANS	142,807,120	374,464,332	390,046,872	165,343,810	171,864,370	59,110,581	135,346,843
ADFD	10	18,000,000	8,000,000	2,000,010	2,000,000	0	
EIB	1,500,000	1,900,000	2,034,000	1,500,000	1,500,000	0	
GOVT KUWAIT	2,000,000	11,000,000	8,391,700	8,000,000	8,000,000	0	7,908,239
CDB	55,957,100	196,601,052	270,790,400	17,381,500	17,381,500	966,258	31,223,609
IDA	53,520,000	33,905,280	23,155,772	114,302,300	120,822,870	58,144,323	95,086,688
TAIWAN/ROC	25,330,010	95,358,000	69,275,000	17,660,000	17,660,000	0	0
CDF	1,500,000	13,700,000	0	1,500,000	1,500,000	0	0
OFID	3,000,000	4,000,000	8,400,000	3,000,000	3,000,000	0	1,128,307
DOMESTIC	118,694,820	131,403,600	80,052,132	84,946,690	196,776,369	111,275,350	331,051,656
LOAN	105,454,820	119,403,600	68,052,132	72,096,190	147,925,869	66,982,313	262,408,645
REVENUE	13,240,000	12,000,000	12,000,000	12,850,500	48,850,500	44,293,037	68,643,011
GRAND TOTAL	317,402,250	599,046,922	517,789,504	310,969,210	436,778,096	188,001,206	537,083,763

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE

EXPENDITURE BY TYPE OF FUNDS

TYPE OF FUNDS	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020	REVISED EXPENDITURE 2020	ACTUAL EXPENDITURE DEC 2020[P]	CUMULATIVE EXPENDITURE DEC 2020[P]
GRANTS	55,900,310	93,178,990	47,690,500	60,678,710	68,137,358	17,615,275	70,685,263
LOCAL LOANS	105,454,820	119,403,600	68,052,132	72,096,190	147,925,869	66,982,313	262,408,645
EXTERNAL LOANS	142,807,120	374,464,332	390,046,872	118,407,310	124,927,870	38,352,419	114,588,682
BUDGET SUPPORT LOAN	0	0	0	46,936,500	46,936,500	20,758,162	20,758,162
REVENUE	13,240,000	12,000,000	12,000,000	12,850,500	48,850,500	44,293,037	68,643,011
GRAND TOTAL	317,402,250	599,046,922	517,789,504	310,969,210	436,778,096	188,001,206	537,083,763

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
012005	LOCAL	ESTABLISHMENT OF SECOND CRIMINAL COURT	0	0	0	0
012004	LOCAL	RETROFFITING OF THE CIPO OFFICE	0	0	0	300,000
012003	LOCAL	RETROFITTING OF THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	0	0	0	200,000
012002	LOCAL	ESTABLISHMENT OF AN EMPLOYEE ASSISTANCE PROGRAMME (EAP)	0	0	0	153,000
012001	LOCAL	ENHANCEMENT OF THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	10	159,000	0	159,000
011501	LOCAL	PURCHASE OF VEHICLE FOR REGISTRY AND HIGH COURT	100,000	200,000	0	100,000
		SUB-TOTAL FOR LOANS	100,010	359,000	0	912,000
		CAPITAL EXPENDITURE (GRANTS)				
012101	INTOSAI	PURCHASE OF EQUIPMENT AND SOFTWARE	31,000	0	0	0
011601	ROC	REHABILITATION OF GOVERNMENT HOUSE	100,000	0	0	450,000
		SUB-TOTAL FOR GRANTS	131,000	0	0	450,000
		TOTAL APPROVED EXPENDITURE FOR AUTONOMOUS DEPARTMENTS	231,010	359,000	0	1,362,000

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
012005	381,990	381,990	381,990	2020	THIS PROJECT IS COMPLETE
012004	423,234	103,982	423,234	2020	THIS PROJECT IS COMPLETE
012003	260,000	259,999	260,000	2020	THIS PROJECT IS COMPLETE
012002	153,000	0	0	2021	THIS PROJECT IS UNDER THE MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS - PROJECT # 172002
012001	159,000	52,825	218,313	2022	TO PURCHASE ONE (1) VEHICLE IN 2022
011501	100,000	0	300,000	2022	TO PURCHASE ONE (1) VEHICLE FOR USE BY JUDGES
	1,477,224	745,971	846,713		
012101	0	0	31,000	2021	TO PURCHASE EQUIPMENT AND COMPUTER SOFTWARE FOR AUDIT DEPARTMENT
011601	450,000	0	100,000	2021	FOR ASSESSMENT AND REHABILITATIVE WORKS
	450,000	0	131,000		
	1,927,224	745,971	977,713		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
102102	LOCAL	ENHANCEMENT OF THE PRIME MINISTER'S RESIDENCE	75,000	250,000	0	50,000
102101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTERY	10	500,000	500,000	0
102003	LOCAL	PURCHASE OF EQUIPMENT - API	200,000	250,000	0	0
102001	LOCAL	PURCHASE OF VEHICLE - PRIME MINISTER'S OFFICE	0	100,000	0	100,000
101901	LOCAL	RENEWAL AT FORTY	0	0	0	500,000
101601	LOCAL	REFURBISHMENT OF PRIME MINISTER'S OFFICE	60,000	0	0	75,000
101401	LOCAL	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	0	0	0	0
100903	LOCAL	REFURBISHMENT OF PRIME MINISTER'S RESIDENCE	0	0	0	100,000
100802	LOCAL	IMPROVEMENT OF SECURITY QUARTERS - PRIME MINISTER'S RESIDENCE	0	0	0	25,000
100603	LOCAL	SPECIAL DEVELOPMENT PROJECTS - PHASE II	65,000	65,000	0	65,000
100602	LOCAL	SPECIAL WORKS & SERVICES - PHASE II	50,000	50,000	0	50,000
		SUB-TOTAL FOR LOCAL LOANS	450,010	1,215,000	500,000	1,040,000
		CAPITAL EXPENDITURE (GRANTS)				
101401	ROC	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	2,500,000	0	0	2,000,000
		SUB-TOTAL FOR GRANTS	2,500,000	0	0	2,000,000
		TOTAL APPROVED EXPENDITURE FOR PMO	2,950,010	1,215,000	500,000	3,040,000

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[P]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
102102	50,000	112,661	437,661	2022	TO UNDERTAKE MINOR WORKS AND PROCUREMENT OF FURNITURE AND EQUIPMENT
102101	0	0	1,000,010	2023	TO PURCHASE FURNITURE AND EQUIPMENT INCLUDING ONE (1) SCREEN 4600S CTP PLATE SYSTEM AND ONE (1) MITSHIBUTSI RMGT PRINTING MACHINE IN 2022
102003	0	0	450,000	2022	TO PROCURE COMPUTERS, ACCESSORIES, VIDEO AND AUDIO EQUIPMENT
102001	100,000	0	100,000	2022	TO PURCHASE ONE (1) VEHICLE IN 2022
101901	500,000	353,470	353,470	2020	THIS PROJECT IS COMPLETE
101601	75,000	227,909	287,909	2021	TO PURCHASE FURNITURE AND ACCESSORIES FOR CABINET ROOM AND COMPLETE FILING ROOM
101401	2,015,000	7,087,177	7,087,177	2020	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
100903	100,000	329,280	329,280	2022	THIS PROJECT IS SUBSUMED UNDER PROJECT # 101305
100802	25,000	275	25,275	2022	THIS PROJECT IS SUBSUMED UNDER PROJECT # 101305
100603	65,000	1,937,031	2,067,031	2022	FOR SMALL DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
100602	50,000	1,519,170	1,619,170	2022	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
	3,055,000	11,566,973	13,831,983		
101401	2,000,000	2,330,402	4,830,402	2021	PAYMENT OF STIPEND FOR INTERNSHIP PROGRAMME, PURCHASE OF ONE (1) FILING CABINET AND TO ESTABLISH A DATABASE
	2,000,000	2,330,402	4,830,402		
	5,055,000	13,897,375	18,662,385		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
172101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	90,000	0	0	0
172002	LOCAL	ESTABLISHMENT OF AN EMPLOYEE ASSISTANCE PROGRAMME (EAP)	197,000	0	0	0
171903	LOCAL	SPORTS AGAINST CRIME	100,000	100,000	0	0
171501	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	250,000	1,670,500	0	0
		SUB-TOTAL FOR LOCAL LOANS	637,000	1,770,500	0	0
		TOTAL APPROVED EXPENDITURE FOR PSCAS	637,000	1,770,500	0	0

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
172101	0	0	90,000	2021	TO PURCHASE FURNITURE AND EQUIPMENT
172002	0	0	197,000	2021	TO PROVIDE PROFESSIONAL SUPPORT/COUNSELLING SERVICES TO PUBLIC SERVANTS FOR ISSUES INCLUDING ATTENDANCE, PUNCTUALITY AND GENERAL CONDUCT
171903	0	175,883	375,883	2022	TO CO-ORDINATE AND IMPLEMENT SPORTING EVENTS AND RELATED ACTIVITIES
171501	0	45,794	1,966,294	2022	TO UNDERTAKE WORKS ON BLEACHER STAND
	0	221,677	2,539,177		
	0	221,677	2,539,177		

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL REVENUE)				
202011	LOCAL	ACQUISITION OF BUCCAMENT BAY RESORT	0	0	0	0
201704	LOCAL	CONTINGENCY FUND CAPITALIZATION	13,240,000	12,000,000	12,000,000	12,850,500
		SUB-TOTAL FOR LOCAL REVENUE	13,240,000	12,000,000	12,000,000	12,850,500
		CAPITAL EXPENDITURE (LOCAL LOANS)				
202111	LOCAL	GLEBE LAND RIVER DEFENCE - CALLIAQUA	75,000	0	0	584,000
202108	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE IV	600,000	0	0	0
202107	LOCAL	RETROFITTING OF BUILDING - IRD & FSA	3,500,000	500,000	0	0
202106	LOCAL	HOME CONSTRUCTION	350,000	0	0	0
202105	LOCAL	EXPANSION OF GLOBAL MARITIME DISTRESS AND SAFETY SYSTEM TRANSMISSION SITE - UNION ISLAND	274,300	0	0	0
202104	LOCAL	PROCUREMENT OF EQUIPMENT - TREASURY DEPARTMENT	167,500	0	0	0
202103	LOCAL	INFRASTRUCTURE IMPROVEMENT - CUSTOMS BUILDING	309,000	0	0	0
202102	LOCAL	PROCUREMENT OF EQUIPMENT - CUSTOMS	0	1,210,000	340,000	0
202101	LOCAL	DECOMMISSION OF GAS STATION - UNION ISLAND	150,000	0	0	0
202008	LOCAL	WINFRESH	0	0	0	0
202006	LOCAL	SALT WHISTLE BAY SEA DEFENSE PROJECT	150,000	1,350,000	3,000,000	300,000
202005	LOCAL	PROMOTING YOUTH MICROENTERPRISES (PRYME)	3,250,000	3,400,000	0	0
202004	LOCAL	MODERNISATION OF CUSTOMS - PHASE II	10	3,673,000	0	500,000
202003	LOCAL	2021 POPULATION AND HOUSING CENSUS	328,650	1,568,100	152,632	328,700
201906	LOCAL	DIAMOND SPORTING FACILITY - PHASE I	4,750,000	3,450,000	50,000	0
201905	LOCAL	DIAMOND HOTEL PROJECT	6,500,000	8,350,000	4,000,000	0
201902	LOCAL	MOUNT WYNNE HOTEL PROJECT	1,000,000	4,100,000	0	0
201901	LOCAL	PURCHASE OF VEHICLE - ITSD	150,000	150,000	0	105,000
201801	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE III	0	0	0	400,000
201710	LOCAL	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	60,000	110,000	0	150,000
201703	LOCAL	PURCHASE AND RETROFITTING OF BUILDING - IRD	0	0	0	1,000,000
201601	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE II	20,850	0	0	20,850

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[P]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
202011	36,000,000	31,442,536	36,000,000	2020	THIS PROJECT IS COMPLETE
201704	12,850,500	37,200,475	74,440,475	2023	FOR CAPITALIZATION OF THE CONTINGENCIES FUND
	48,850,500	68,643,011	110,440,475		
202111	584,000	457,827	532,827	2021	FOR RETENTION PAYMENT
202108	0	0	600,000	2021	TO COMPLETE THE UPGRADE OF AC SYSTEM AND TO CARRY OUT MINOR REHABILITATIVE WORKS ON THE BUILDING
202107	0	0	4,000,000	2022	TO RETROFIT BROWNE'S BUILDING TO ACCOMMODATE IRD AND FSA
202106	0	0	350,000	2021	TO CONSTRUCT ONE WOODEN HOUSE AND 2 TWO - BEDROOM CONCRETE HOUSES IN PEMBROKE FOR THREE (3) FARMERS
202105	0	0	274,300	2021	FOR PROVISION OF AN ADDITIONAL TRANSMISSION SITE IN UNION ISLAND TO IMPROVE VERY HIGH FREQUENCY (VHF) AND GLOBAL MARITIME DISTRESS SAFETY SYSTEM (GMDSS) COVERAGE
202104	0	0	167,500	2021	TO PROCURE 45 SCANNERS, 20 COMPUTERS, 1 DESKTOP EXTERNAL HARD DRIVE AND 4 SERVER TYPE MACHINES
202103	0	0	309,000	2021	FOR GENERAL INFRASTRUCTURE IMPROVEMENT OF THE CUSTOMS HEADQUARTERS BUILDING
202102	0	0	1,550,000	2023	TO PROCURE AND INSTALL MACHINES INCLUDING A PALLETIZED AND BARREL X-RAY SCANNING MACHINES AND CARGO PALLET EQUIPMENT IN 2022
202101	0	0	150,000	2021	FOR THE REMOVAL OF DEBRIS AND DECOMMISSIONING OF FUEL PUMPS AND LINES
202008	2,242,101	1,042,100	2,242,101	2020	THIS PROJECT IS COMPLETE
202006	630,000	474,569	4,974,569	2023	TO PREPARE DESIGNS AND START CONSTRUCTION OF A SEA DEFENSE AT SALT WHISTLE BAY IN MAYREAU
202005	3,000,000	2,557,203	9,650,000	2022	TO PROVIDE GRANTS SUPPORT FOR MICROENTERPRISE DEVELOPMENT AND CONSTRUCT COMMUNITY MARKET IN MARRIAQUA
202004	500,000	0	3,673,010	2022	PROCUREMENT OF CUSTOMS STAN PATROL 1603 STANDARD VESSEL IN 2022
202003	328,700	7,987	2,378,082	2023	FOR CENSUS ADMINISTRATION AND PRE-CENSUS ACTIVITIES
201906	2,400,000	2,521,496	11,191,019	2023	FOR CONSTRUCTION OF ROADWAY, PARKING, DRAINS, FENCE, SITE & STORAGE ROOMS, CONCESSION STAND, WARM-UP TRACK AND BLEACHERS COVER
201905	0	2,111,049	20,961,049	2023	FOR CONSTRUCTION OF A HOTEL, RESTAURANT AND PROJECT MANAGEMENT SUPPORT
201902	0	0	5,100,000	2022	FOR PROJECT MANAGEMENT AND SITE PREPARATION
201901	105,000	0	300,000	2022	PURCHASE OF A DOUBLE CAB 4WD DIESEL VEHICLE FOR ITSD
201801	801,102	847,708	1,476,867	2020	THIS PHASE IS COMPLETE
201710	150,000	131,824	301,824	2022	COUNTERPART CONTRIBUTION FOR THE EU FUNDED PMCU/EDF IV PROJECT
201703	1,000,000	6,620,752	6,620,752	2020	THE PURCHASE OF BUILDING IS COMPLETE
201601	20,850	154,831	175,681	2021	REHABILITATE THE FOURTH FLOOR OF THE ADMINISTRATIVE CENTRE AND COMPLETE UPGRADE OF PMO'S ELEVATOR

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		LOCAL LOANS (CONTINUED)				
201201	LOCAL	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	120,000	0	0	98,900
200603	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT	400,000	400,000	0	400,000
200203	LOCAL	CAPITAL SUBSCRIPTION - REGIONAL AND INTERNATIONAL ORGANISATIONS	2,200,000	0	0	2,200,000
		SUB-TOTAL FOR LOCAL LOANS	24,355,310	28,261,100	7,542,632	6,247,450
		CAPITAL EXPENDITURE (GRANTS)				
202109	ROC	COMMUNITY IMPROVEMENT PROJECTS	2,000,000	1,500,000	1,000,000	0
202010	UNDP	ENGENDER PROJECT	271,180	1,000,000	2,000,000	0
202007	UNEP	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	0	0	0	60,000
201905	CDF	DIAMOND HOTEL PROJECT	2,000,000	1,857,500	0	1,857,500
201710	EU	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	629,500	506,805	0	678,900
201708	GCF	GREEN CLIMATE FUND READINESS PROJECT	0	0	0	1,000,000
201603	ROC	ZERO HUNGER TRUST FUND INITIATIVE	0	0	0	200,000
201302	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	0	0	0	163,000
201201	EU	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	0	0	0	4,102,300
		SUB - TOTAL FOR GRANTS	4,900,680	4,864,305	3,000,000	8,061,700

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020P	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
201201	98,900	37,790	157,790	2021	COUNTERPART CONTRIBUTION FOR THE WORLD BANK FUNDED REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT
200603	480,000	4,002,521	4,802,521	2022	PURCHASE OF FURNITURE & EQUIPMENT FOR VARIOUS GOVERNMENT DEPARTMENTS
200203	4,966,100	27,651,780	29,851,780	2021	ANNUAL CAPITAL SUBSCRIPTION PAYMENTS
	18,174,809	49,077,152	152,376,538		
202109	0	0	4,500,000	2023	FOR COMMUNITY IMPROVEMENT/DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
202010	540,000	326,592	3,811,180	2023	FOR ENVIRONMENTAL ASSESSMENT AND TECHNICAL STUDIES OF COASTAL EROSION AT SALT WHISTLE BAY IN MAYREAU
202007	60,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE - PROJECT # 902004
201905	1,857,500	0	3,857,500	2022	FOR PROJECT MANAGEMENT SUPPORT AND TO AUGMENT THE LOAN
201710	678,900	417,432	1,723,805	2022	TO PROVIDE SERVICES TO THE NAO'S OFFICE
201708	1,000,000	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF TOURISM ETC - PROJECT # 901708
201603	200,000	430,000	430,000	2020	THIS PROJECT IS COMPLETE
201302	163,000	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE PROJECT # 901302
201201	10,651,290	13,691,866	18,817,400	2020	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
	15,150,690	14,865,891	74,652,635		

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
202110	CDB	COVID-19 RESPONSE PROGRAMME	7,290,600	6,027,052	13,000,000	0
202002	IDA	CARIBBEAN DIGITAL TRANSFORMATION PROGRAMME	4,500,000	3,000,000	7,000,000	20,000
202001	IDA	OECS REGIONAL HEALTH PROJECT	5,000,000	6,000,000	7,000,000	1,400,000
201905	CDF	DIAMOND HOTEL PROJECT	1,500,000	13,700,000	0	1,500,000
201902	ROC	MOUNT WYNNE HOTEL PROJECT	20,000,000	70,725,000	44,275,000	10,000,000
201716	IDA	HUMAN DEVELOPMENT SERVICE DELIVERY PROJECT	6,600,000	13,200,000	0	4,000,000
201205	IDA	CARIBBEAN REGIONAL COMMUNICATIONS INFRASTRUCTURE PROGRAM (CARCIP)	4,720,000	0	0	13,900,000
201201	IDA	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	30,000,000	0	0	46,045,800
		SUB - TOTAL EXTERNAL LOANS	79,610,600	112,652,052	71,275,000	76,865,800
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
202005	IDA	PROMOTING YOUTH MICROENTERPRISES (PRYME)	0	0	0	2,400,000
202004	IDA	MODERNISATION OF CUSTOMS - PHASE II	0	0	0	3,673,000
201906	IDA	DIAMOND SPORTING FACILITY - PHASE I	0	0	0	3,400,000
201905	IDA	DIAMOND HOTEL PROJECT	0	0	0	6,268,000
		SUB-TOTAL BUDGET SUPPORT LOAN	0	0	0	15,741,000
		SUB - TOTAL FOR EXTERNAL LOANS	79,610,600	112,652,052	71,275,000	92,606,800
		TOTAL APPROVED EXPENDITURE FOR MoFEPIT	122,106,590	157,777,457	93,817,632	119,766,450

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020P	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
202110	0	1,532,100	27,849,752	2023	TO PROVIDE SUPPORT IN THE AREAS OF HEALTH, MEDIUM, SMALL AND MICRO ENTERPRISES (MSME) AND SAFETY NET INCLUDING INCOME SUPPORT FOR DISPLACED PERSONS
202002	20,000	0	80,646,000	2025	FOR PROJECT MANAGEMENT SUPPORT, CONSULTANCIES AND PURCHASE OF TABLETS
202001	7,920,560	7,690	18,277,780	2023	FOR PROJECT MANAGEMENT SUPPORT, CONSULTANCIES AND PROCUREMENT OF LAB EQUIPMENT
201905	1,500,000	0	15,200,000	2022	FOR PROJECT MANAGEMENT, CONSULTANCIES AND SITE PREPARATION
201902	10,000,000	0	135,000,000	2023	FOR DESIGNS, PREPARATORY WORKS, PROJECT MANAGEMENT, CONSULTANCIES, SITE PREPARATION AND COMMENCE CONSTRUCTION
201716	4,000,000	2,958,395	27,700,000	2022	ACTIVITIES INCLUDE PROCUREMENT OF TVET EQUIPMENT FOR SECONDARY SCHOOLS; TVET TRAINING OF YOUTH AND ADULTS; CONSULTANCY FOR THE MIS - MINISTRY OF NATIONAL MOBILISATION ETC
201205	13,900,000	25,470,373	31,064,374	2021	COMPLETION OF WORKS UNDER THE BROADBAND NETWORK COMPONENT
201201	46,045,800	44,818,951	74,818,951	2021	COMPLETION OF ACTIVITIES INCLUDE: SLOPE STABILIZATION IN BELLE ISLE; CONSTRUCTION OF LONGLINE ROAD AND BRIDGE; CONSTRUCTION OF BUCCAMENT RIVER DEFENSE; COASTAL DEFENSE WORKS AT GEORGETOWN AND SAN SOUCI; COMPLETION OF THE NATIONAL PHYSICAL DEVELOPMENT PLAN AND COMPLETE DESIGNS FOR REFERRAL HOSPITAL
	83,386,360	73,255,408	392,471,705		
202005	2,400,000	2,284,989	2,400,000	2022	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
202004	3,673,000	0	0	2021	PROJECT IS UNDER LOCAL LOANS
201906	3,400,000	3,399,809	3,400,000	2023	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
201905	6,268,000	5,500,000	5,500,000	2023	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
	15,741,000	11,184,798	11,300,000		
	99,127,360	84,440,207	403,771,705		
	181,303,359	217,026,261	741,241,353		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER,YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
302103	LOCAL	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	3,000,000	7,663,000	7,143,000	0
302102	LOCAL	MIDDLE INCOME HOUSING PROJECT	0	0	0	0
302101	LOCAL	ESTABLISHMENT OF SVG SUPPORT AND REFERRAL CENTRE	10	3,000,000	2,253,300	0
301503	LOCAL	CLARE VALLEY HOUSING RECONSTRUCTION PROJECT	600,000	0	0	0
301502	LOCAL	LOW INCOME HOUSING PROJECT	1,069,700	0	0	0
301501	LOCAL	PURCHASE OF VEHICLE	93,000	103,000	93,000	93,000
301402	LOCAL	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	3,510,000	1,000,000	0	0
301101	LOCAL	UPGRADING OF LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)	0	400,000	1,221,000	100,000
		SUB-TOTAL FOR LOCAL LOANS	8,272,710	12,166,000	10,710,300	193,000
		CAPITAL EXPENDITURE (GRANTS)				
301901	ROC	COMMUNITY CENTRE DEVELOPMENT	428,000	0	0	428,000
		SUB-TOTAL FOR GRANTS	428,000	0	0	428,000
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
300608	ROC	GIBSON CORNER SETTLEMENT	0	0	0	0
		SUB- TOTAL FOR EXTERNAL LOANS	0	0	0	0
		TOTAL APPROVED EXPENDITURE FOR MNMSDFGYHIHS	8,700,710	12,166,000	10,710,300	621,000

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER,YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020P	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
302103	0	0	17,806,000	2023	TO CONSTRUCT ROADS AND DRAINS IN COLONARIE A, FAIR HALL, CUMBERLAND, DIAMOND AND NOEL SANDY BAY SUBDIVISIONS
302102	0	1,190,000	1,190,000	2022	THIS PROJECT IS SUBSUMED UNDER PROJECT # 301402
302101	0	0	5,253,310	2023	TO REHABILITATE AND UPGRADE THE CRISIS CENTRE AS A ONE-STOP SUPPORT AND REFERRAL CENTRE AND TO PROVIDE SUPPORT SERVICES FOR VICTIMS OF GENGER-BASED VIOLENCE IN SVG
301503	0	1,000,000	1,600,000	2021	TO INSTALL RETAINING WALLS, INTER-LOT DRAINS, AND CONSTRUCT ROADS
301502	0	4,966,434	6,036,134	2021	TO ASSIST THE HLDC IN THE IMPLEMENTATION OF THE LOW INCOME HOUSING PROGRAMME IN GREEN HILL AND CLARE VALLEY
301501	93,000	0	289,000	2023	TO PURCHASE ONE (1) VEHICLE
301402	0	20,433,439	24,943,439	2022	TO PURCHASE BUILDING MATERIALS FOR HOUSING STOCK, REPAIR AND CONSTRUCT HOMES (INCLDING 9 RESIDENTIAL UNITS AT RICHLAND PARK) AND THE PROVISION OF ASSOCIATED SERVICES
301101	100,000	100,000	1,721,000	2023	THIS PROJECT IS UNDER REVIEW
	193,000	27,689,873	58,838,883		
301901	428,000	0	428,000	2021	TO REFURBISH FIFTEEN (15) COMMUNITY CENTRES THROUGHOUT SVG
	428,000	0	428,000		
300608	0	0	300,608	2020	THIS PROJECT IS COMPLETE
	0	0	300,608		
	621,000	27,689,873	59,567,491		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
352104	LOCAL	TVET INFRASTRUCTURE IMPROVEMENT PROJECT	605,000	236,130	0	0
352103	LOCAL	ENHANCING LEARNING CAPABILITIES	10	218,000	160,000	0
352101	LOCAL	ENHANCEMENT OF NATIONAL PUBLIC LIBRARY	315,400	362,250	0	0
352004	LOCAL	MOBILE DEVICES FOR IT BASED LEARNING	0	0	0	0
352003	LOCAL	PURCHASE OF EQUIPMENT - API	0	0	0	210,000
352002	LOCAL	COMPUTER REPLACEMENT FOR SECONDARY SCHOOLS	3,064,000	0	0	0
352001	LOCAL	REDEVELOPMENT OF MARY HUTCHINSON PRIMARY SCHOOL	900,000	600,000	0	1,500,000
351904	LOCAL	SCHOOL IMPROVEMENT PROGRAMME	3,000,000	1,881,000	1,613,000	1,760,000
351901	LOCAL	AIR CONDITIONING REPLACEMENT PROJECT	167,000	0	0	167,000
351701	LOCAL	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	0	0	0	500,000
351402	LOCAL	ADULT AND CONTINUING EDUCATION ENHANCEMENT PROJECT	343,000	200,000	0	50,000
351303	LOCAL	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	1,000,000	440,000	0	956,000
351201	LOCAL	UPGRADING OF MOE OFFICE	75,000	480,000	0	75,000
351001	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT - PHASE IV	1,000,000	1,000,000	1,000,000	1,000,000
350601	LOCAL	BOOK LOAN SCHEME - PHASE II	1,000,000	1,000,000	1,000,000	1,000,000
		SUB-TOTAL FOR LOCAL LOANS	11,469,410	6,417,380	3,773,000	7,502,010

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
352104	0	0	841,130	2022	TO UPGRADE THE PETIT BORDEL MULTI-PURPOSE CENTER AND TO REFURBISH A SECTION OF THE CANOUAN GOV'T SCHOOL FOR DELIVERY OF TVET
352103	0	0	378,010	2023	TO ADDRESS COGNITIVE AND OTHER DEVELOPMENTAL CHALLENGE THROUGH THE USE OF MUSIC TECHNOLOGY AND OTHER SKILLS DEVELOPMENT
352101	0	0	677,650	2022	TO PURCHASE FURNITURE AND BOOKS FOR THE NATIONAL PUBLIC LIBRARY
352004	8,643,456	8,492,633	8,643,456	2020	THIS PROJECT IS COMPLETE
352003	560,000	0	0	2021	THIS PROJECT IS NOW UNDER PRIME MINISTERS OFFICE - PROJECT # 102003
352002	0	0	3,064,000	2021	TO PROCURE COMPUTERS FOR ALL SECONDARY SCHOOLS
352001	1,500,000	0	1,500,000	2022	FOR DEMOLITION, DESIGN & SUPERVISION SERVICES, PROJECT MANAGEMENT AND CONSTRUCTION OF TEMPORARY CLASSROOMS
351904	1,760,000	0	7,529,000	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SCHOOL DEVELOPMENT PROGRAMME INCLUDING CONSTRUCTION OF TEMPORARY CLASSROOMS FOR SANDY BAY AND THOMAS SAUNDERS SECONDARY SCHOOLS, MINOR REPAIRS TO ANGLICAN SCHOOL AND VAT PAYMENTS
351901	167,000	72,927	239,927	2021	REPLACEMENT OF NON-FUNCTIONAL AND OBSOLETE AIR CONDITIONING UNITS IN EDUCATIONAL INSTITUTIONS INCLUDING SVGCC
351701	500,000	273,039	273,039	2022	THIS PROJECT IS UNDER ROC GRANT
351402	50,000	1,856	544,856	2022	TO FENCE THE GLEN ADULT LEARNING CENTRE, PURCHASE AND INSTALL AC UNITS, AND UPGRADE OF LEARNING CENTRES IN GLEN AND LAYOU
351303	956,000	769,342	2,686,516	2022	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT
351201	75,000	15,991	570,991	2022	FOR CONSTRUCTION OF A REPROGRAPHIC ROOM
351001	1,000,000	4,952,460	8,121,728	2023	PURCHASE OF FURNITURE AND EQUIPMENT FOR EDUCATIONAL INSTITUTIONS
350601	1,000,000	16,685,667	19,685,667	2023	TO PROCURE TEXT BOOKS FOR SECONDARY SCHOOL STUDENTS
	16,495,466	41,469,978	66,748,169		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (GRANTS)				
352102	ROC	INFRASTRUCTURE IMPROVEMENT - SVGCC	553,000	553,000	553,000	0
351701	ROC	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	750,000	41,345	0	0
351503	UNICEF	EDUCATION AND DEVELOPMENT PROGRAMME	101,000	0	0	86,100
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	250,000	0	0	50,000
		SUB - TOTAL FOR GRANTS	1,654,000	594,345	553,000	136,100
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	9,418,000	13,173,000	12,628,000	3,000,000
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	7,500,000	2,600,000	0	5,970,000
		SUB - TOTAL EXTERNAL LOANS	16,918,000	15,773,000	12,628,000	8,970,000
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
352002	IDA	COMPUTER REPLACEMENT FOR SECONDARY SCHOOLS	0	0	0	1,000,000
		SUB-TOTAL BUDGET SUPPORT LOAN	0	0	0	1,000,000
		SUB - TOTAL FOR EXTERNAL LOANS	16,918,000	15,773,000	12,628,000	9,970,000
		TOTAL APPROVED EXPENDITURE FOR MoENR	30,041,410	22,784,725	16,954,000	17,608,110

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
352102	0	0	1,659,000	2023	FOR INFRASTRUCTURE IMPROVEMENT AT THE SVGCC
351701	0	8,460	870,425	2022	TO COMPLETE THE REMAINING WORKS INCLUDING INSTALLATION OF A/C UNITS, PLUMBING, ELEVATOR AND OTHER REMEDIAL WORKS AT THE NATIONAL PUBLIC LIBRARY
351503	122,204	242,626	386,879	2021	TO IMPLEMENT EFFECTIVE CHILD FRIENDLY INITIATIVES IN SCHOOLS
351303	50,000	347,532	597,532	2021	TO COMPLETE TRAINING FOR UNEMPLOYEDIAT RISK YOUTH AT CVQ LEVEL ONE (1)
	172,204	598,618	3,513,836		
351904	3,000,000	0	35,219,000	2023	REHABILITATION OF FIVE SECONDARY SCHOOLS (ST.CLAIR DACON, GIRLS' HIGH SCHOOL , ST. VINCENT GRAMMAR SCHOOL, THOMAS SAUNDERS, AND BEQUIA COMMUNITY HIGH SCHOOLS) AND THREE PRIMARY SCHOOLS (KINGSTOWN ANGLICAN, BARROUALLIE ANGLICAN AND BARROUALLIE PRIMARY SCHOOLS) AND THE CONSTRUCTION OF A NEW SCHOOL AT SANDY BAY
351303	5,970,000	6,003,858	22,073,858	2022	CONSTRUCTION OF SMART CLASSROOMS AT FOUR TECHNICAL INSTITUTES IN GEORGETOWN, CAMPDEN PARK, KINGSTOWN AND BARROUALLIE; PURCHASE OF EQUIPMENT AND FURNITURE; DESIGN AND SUPERVISION FOR MARRIAQUA TECHNICAL INSTITUTE; AND CAPACITY BUILDING FOR AN ENHANCED TVET SYSTEM
	8,970,000	6,003,858	57,292,858		
352002	1,000,000	0	0	2021	PROJECT IS UNDER LOCAL LOANS
	1,000,000	0	0		
	9,970,000	6,003,858	57,292,858		
	26,637,670	48,072,454	127,554,863		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
402102	LOCAL	VOLCANO OBSERVATION PROJECT	350,000	0	0	0
402101	LOCAL	PURCHASE OF MOTOR CYCLES	171,000	371,600	0	0
402012	LOCAL	HOUSING REHABILITATION NOV 2020 STORM EVENT - NEMO	1,200,000	0	0	0
402007	LOCAL	UPGRADING OF POLICE STATIONS	737,200	600,000	0	0
402006	LOCAL	RENOVATION OF CALLIAQUA COAST GUARD BASE	0	400,000	0	0
402005	LOCAL	ESTABLISHMENT OF HEADQUARTERS - CADET	10	0	0	10
402004	LOCAL	REHABILITATION OF HER MAJESTY'S PRISON - KINGSTOWN	650,000	0	0	650,000
402003	LOCAL	CONSTRUCTION OF ACCESS ROAD - CANOUAN COAST GUARD SUB-BASE	0	867,000	0	171,000
402001	LOCAL	ELECTORAL OFFICE ENHANCEMENT PROJECT	0	0	0	78,300
401601	LOCAL	GEOTHERMAL DEVELOPMENT PROJECT	0	0	0	4,350,900
401402	LOCAL	STRENGTHENING OF MARITIME ADMINISTRATION	50,000	0	0	80,000
401204	LOCAL	ESTABLISHMENT OF POLICE SUB-STATIONS	50,000	50,000	0	50,000
401001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	200,000	225,000	0	200,000
400902	LOCAL	PURCHASE OF VEHICLES	0	550,000	472,600	350,000
400805	LOCAL	ADVANCE COASTAL SURVEILLANCE SYSTEMS	100,000	125,000	0	100,000
400206	LOCAL	CORRECTIONAL FACILITY	130,000	0	0	250,000
		SUB - TOTAL FOR LOCAL LOANS	3,638,210	3,188,600	472,600	6,924,010

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020#	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
402102	0	0	350,000	2021	FOR THE UPGRADING OF OBSERVATORY FACILITIES INCLUDING THE BELMONT STATION AND TO FENCE AND SECURE OTHER SEISMIC STATIONS; TO CONDUCT EMERGENCY DRILLS AND OTHER PREPARATORY EXERCISE
402101	0	0	542,600	2022	TO PURCHASE MOTOR CYCLES FOR POLICE DEPARTMENT
402012	2,000,000	800,000	2,000,000	2021	FOR REHABILITATION OF HOMES DAMAGED BY THE NOVEMBER 2020 STORM EVENT
402007	0	0	1,337,200	2022	TO UPGRADE (PLUMBING, ELECTRICAL AND STRUCTURAL WORKS) 17 POLICE STATIONS AND 3 OTHER SECURITY FACILITIES (MONTROSE LECTURE HALL, INSPECTOR'S HOUSE CALLIAQUA AND SANDY BAY POLICE GENERAL ROOM)
402006	0	0	400,000	2022	TO RENOVATE THE COAST GUARD OPERATIONS ROOM AND ADMINISTRATIVE OFFICE IN 2022
402005	10	0	10	2023	FOR THE ESTABLISHMENT OF A NEW CADET HEADQUARTERS
402004	650,000	0	650,000	2021	FOR REHABILITATION WORKS ON THE PRISON ADMINISTRATIVE BUILDING AND PRISON CELL BLOCKS
402003	171,000	0	867,000	2022	TO CONSTUCT AN INTERIOR ACCESS ROAD FOR THE CANOUAN COAST GUARD SUB-BASE IN 2022
402001	78,300	78,221	78,300	2020	THIS PROJECT IS COMPLETE
401601	4,350,900	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS DEVELOPMENT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601601
401402	80,000	9,379	90,000	2021	FOR TRAINING AND PROCUREMENT OF ONE (1) LAPTOP
401204	50,000	0	100,000	2022	ESTABLISHMENT OF POLICE SUB-STATIONS IN MAYREAU AND FANCY
401001	200,000	322,328	747,328	2022	PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICE, COAST GUARD, IMMIGRATION AND MARITIME ADMINISTRATION
400902	350,000	390,855	1,413,455	2023	PURCHASE OF ONE VEHICLE FOR COAST GUARD AND A BUS FOR ROYAL ST.VINCENT AND THE GRENADINES POLICE FORCE BAND IN 2022
400805	100,000	75,000	300,000	2022	FOR ADDITIONAL WORKS INCLUDING FENCING AND THE UPGRADE OF WASHROOM FACILITIES AT DORSETSHIRE HILL AND BELMONT (ROSE HALL)
400206	250,000	22,289,955	22,419,955	2021	TO COVER OUTSTANDING PAYMENT FOR THE INSTALLATION OF TELEPHONE SYSTEMS BY LIME (FLOW) AND TO CONSTRUCT A DRAIN AND SEPTIC SYSTEM AT THE FACILITY
	12,736,349	25,638,781	45,091,751		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (GRANTS)				
401803	ROC	GRENADINES AIRPORT REHABILITATION PROJECT	0	0	0	1,270,000
401901	EU-CIF	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	299,000
401901	DFID	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	201,000
401702	UK CIF	PORT REDEVELOPMENT PROJECT	0	0	0	10,000,000
401702	CDB	PORT REDEVELOPMENT PROJECT	0	0	0	2,424,000
401601	GEF	GEOTHERMAL DEVELOPMENT PROJECT	0	0	0	306,500
401601	EU-CIF	GEOTHERMAL DEVELOPMENT PROJECT	0	0	0	2,981,000
		SUB-TOTAL FOR GRANTS	0	0	0	17,481,500

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020#	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
401803	1,270,000	0	0	2021	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601801
401901	299,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601901
401901	201,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601901
401702	10,000,000	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601702
401702	2,424,000	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601702
401601	306,500	87,530	306,500	2023	THIS COMPONENT IS CLOSED
401601	2,981,000	14,808,485	14,808,485	2023	THIS COMPONENT IS CLOSED
	17,481,500	14,896,015	32,524,985		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
402008	ADFD	BEQUIA SOLAR PV PLANT	0	0	0	2,000,000
401902	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	0	0	0	2,500,000
401901	EIB	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	1,500,000
		SUB - TOTAL EXTERNAL LOANS	0	0	0	6,000,010
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
402007	IDA	UPGRADING OF POLICE STATIONS	0	0	0	1,337,200
402006	IDA	RENOVATION OF CALLIAQUA COAST GUARD BASE	0	0	0	400,000
401702	IDA	PORT REDEVELOPMENT PROJECT	0	0	0	12,000,000
401601	IDA	GEOTHERMAL DEVELOPMENT PROJECT	0	0	0	4,350,900
		SUB-TOTAL BUDGET SUPPORT LOAN	0	0	0	18,088,100
		SUB- TOTAL FOR EXTERNAL LOANS	0	0	0	24,088,110
		TOTAL APPROVED EXPENDITURE (MSI)	3,638,210	3,188,600	472,600	48,493,620

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020#	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
402008	2,000,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 602008
401902	2,500,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601903
401901	1,500,000	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601601
	6,000,010	0	0		
402007	1,337,200	0	0	2021	PROJECT IS UNDER LOCAL LOANS
402006	400,000	0	0	2021	PROJECT IS UNDER LOCAL LOANS
401702	12,000,000	2,159,550	2,187,740	2024	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
401601	4,350,900	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 601601
	18,088,100	2,159,550	2,187,740		
	24,088,110	2,159,550	2,187,740		
	54,305,959	42,694,346	79,804,476		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
452104	LOCAL	UPGRADE OF AGRICULTURE COMMUNITY MARKET	100,000	0	0	0
452103	LOCAL	FISHING DEVELOPMENT PROJECT - PHASE 1	1,000,000	0	0	0
452102	LOCAL	AGRICULTURE TECHNOLOGY ENHANCEMENT PROJECT	150,000	0	0	0
452101	LOCAL	MONITORING, CONTROL AND SURVEILLANCE ENHANCEMENT PROJECT	53,700	0	0	0
452004	LOCAL	UPGRADING PLANT AND ANIMAL HEALTH LABORATORY	103,400	0	0	103,400
452003	LOCAL	RUMINANT FEED PRODUCTION PROGRAMME	70,000	0	0	100,000
452002	LOCAL	UPGRADING OF FORESTRY HEADQUARTERS BUILDING	137,000	0	0	137,000
452001	LOCAL	LIVESTOCK IMPROVEMENT PROJECT - PHASE II	250,000	391,470	250,000	334,000
451905	LOCAL	CAPITALIZATION OF THE MEDICINAL CANNABIS AUTHORITY	2,000,000	1,000,000	0	0
451904	LOCAL	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	500,000	247,200	0	400,000
451903	LOCAL	ENHANCEMENT OF SVG BUREAU OF STANDARD (SVGBS)	212,800	0	0	10
451802	LOCAL	RURAL DEVELOPMENT - BNTF 9	800,000	0	0	1,483,000
451801	LOCAL	OECS REGIONAL AGRICULTURAL COMPETITIVENESS PROJECT	60,000	60,000	60,000	60,000
451701	LOCAL	FORESTRY ENHANCEMENT PROJECT	140,000	525,000	965,000	140,000
451602	LOCAL	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	50,000	90,000	0	50,000
451505	LOCAL	REPAIRS AND RENOVATION OF SVG BUREAU OF STANDARDS BUILDING	480,000	0	0	300,000
451503	LOCAL	ARROWROOT INDUSTRY REVITALISATION	2,502,000	4,700,000	450,000	1,240,000
451502	LOCAL	PEST CONTROL AND MANAGEMENT PROGRAMME	35,000	90,000	265,000	35,000
451401	LOCAL	FARMERS SUPPORT REVOLVING FUND	1,500,000	0	0	0
451306	LOCAL	AGRICULTURE MODERNIZATION AND DEVELOPMENT PROGRAMME	757,000	0	0	400,000
451304	LOCAL	UPGRADING OF AGRICULTURE HEADQUARTERS BUILDING	300,000	453,800	0	600,000
		SUB - TOTAL FOR LOCAL LOANS	11,200,900	7,557,470	1,990,000	5,694,570

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

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[F]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
452104	0	0	100,000	2021	TO UPGRADE THE COMMUNITY MARKET IN BELMONT
452103	0	0	1,000,000	2021	TO FACILITATE FISHERS IN THE PURCHASE OF BOATS FOR LOBSTER, CONCH AND FISH
452102	0	0	150,000	2021	TO PROCURE COMPUTERS, FIVE (5) DRONES AND ACCESSORIES FOR THE STRENGTHENING OF THE AGRICULTURE STATISTICAL SYSTEM
452101	0	0	53,700	2021	TO PROCURE MONITORING, CONTROL AND SURVEILLANCE EQUIPMENT FOR ILLEGAL, UNREPORTED AND UNREGULATED FISHING
452004	103,400	0	103,400	2021	TO REPAIR ROOF, UNDERTAKE WORKS ON INTERNAL AND EXTERNAL WALLS; REPLACE DOORS AND WINDOWS AND PAINT THE FACILITY
452003	100,000	18,652	90,000	2021	FOR TRAINING, PURCHASE OF MATERIAL AND SUPPLIES, PROCURE ONE (1) ANIMAL FEED HAMMER MILL PELLETIZER EQUIPMENT AND CONSULTANCY FOR THREE (3) QUALITY ASSURANCE ANALYSES
452002	137,000	0	137,000	2021	FOR REFURBISHING WORKS INCLUDING REPAIRS TO THE SKYLIGHT, ROOF, FLOOR AND INSTALLATION OF A WATER PROOF MEMBRANE
452001	1,134,000	242,530	1,134,000	2023	FOR ESIA AND DESIGNS FOR ABATTOIR; CONSTRUCTION OF AN ARTIFICIAL INSEMINATION (AI) AND EMBRYO TRANSPLANT (ET) CENTRE AT RABACCA; PURCHASE OF 18 CATTLE AND GYNAECOLOGY MATERIALS AND SUPPLIES; TRAINING IN AI AND ET
451905	0	700,000	3,700,000	2022	CAPITAL CONTRIBUTION TO THE MEDICINAL CANNABIS AUTHORITY
451904	400,000	6,262	1,153,462	2022	COUNTERPART CONTRIBUTION FOR VAT, WITHHOLDING TAXES, INSTALLATION OF ELECTRICITY AND CONSTRUCTION OF ACCESS ROAD
451903	10	0	212,800	2021	PURCHASE OF DOUBLE CAB PICKUP, FURNITURE, LABORATORY EQUIPMENT AND A/C SYSTEM.
451802	1,483,000	2,477,512	3,878,056	2021	COUNTERPART CONTRIBUTION FOR VAT AND ADMINISTRATIVE SUPPORT
451801	60,000	64,359	244,359	2023	COUNTERPART CONTRIBUTION FOR RENTAL OF OFFICE TO HOUSE PIU
451701	140,000	0	1,630,000	2023	DEVELOPMENT OF A PLANTATION MANAGEMENT PLAN, PROCUREMENT OF FIREARMS, DRONES AND UPGRADE OF COMPUTER SYSTEMS
451602	50,000	50,823	190,823	2022	FOR CONSULTANCY AND TRAINING
451505	300,000	492,775	1,159,799	2021	COMPLETE THE RENOVATION OF THE SVG BUREAU OF STANDARDS BUILDING INCLUDING ELECTRICAL AND PLUMBING WORKS
451503	1,240,000	71,178	7,723,178	2023	COUNTERPART CONTRIBUTION TO THE ORANGE HILL FACTORY; PURCHASE OF EQUIPMENT, ESTABLISHMENT OF A WATER SYSTEM, FENCING AND INSTALLATION OF A TRACEABILITY SYSTEM
451502	35,000	35,441	425,441	2023	CONSTRUCTION OF ONE INSECT PROOF GLASSHOUSE, ONE INSECT PROOF NURSERY, IMPORT T.RADIATA AND PROCURE CERTIFIED SEEDS
451401	5,450,000	3,971,975	6,135,426	2021	PROVIDE FINANCING TO FISHER FOLK, BANANA, ARROWROOT AND POULTRY AND OTHER NON-BANANA FARMERS; AND PROVIDE ASSISTANCE TO THE FOOD MARKET STABILISATION FUND
451306	400,000	1,538,038	2,295,038	2021	FOR VAT AND OTHER PAYMENTS
451304	600,000	36,120	789,920	2022	UPGRADE TO WASHROOMS, NEW CONSTRUCTION TO THE EXISTING BUILDING AND PROCUREMENT OF FUNITURE AND FIXTURES
	11,944,570	9,705,666	34,956,403		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (GRANTS)				
451904	JAPAN	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	1,000,000	6,900,000	1,500,000	3,400,000
451901	GEF	CONSERVING BIODIVERSITY AND REDUCING LAND DEGRADATION - GEF 6	800,000	5,000,000	4,344,200	400,000
451803	FAO	FAO SUPPORT FOR CLIMATE CHANGE ADAPTATION	217,100	0	0	120,000
451802	CDB	RURAL DEVELOPMENT - BNTF 9	932,000	0	0	5,736,600
451703	MOROCCO	SOIL FERTILITY MAPPING PROJECT	177,000	0	0	220,000
451702	GEF	GEORGETOWN WATERSHED PROJECT - GEF 5	400,000	203,500	0	10
451505	ROC	REPAIRS AND RENOVATION OF SVG BUREAU OF STANDARD BUILDING	85,000	0	0	85,000
451503	INDIA	ARROWROOT INDUSTRY REVITALISATION	2,000,000	0	0	1,500,000
451306	EU	AGRICULTURAL MODERNIZATION AND DEVELOPMENT PROGRAMME	2,857,000	600,000	0	2,500,000
451302	ROC	UPGRADING OF AGRICULTURAL EXTENSION STATIONS	300,000	318,000	0	0
		SUB - TOTAL FOR GRANTS	8,768,100	13,021,500	5,844,200	13,961,610

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

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[P]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
451904	3,400,000	0	9,400,000	2023	FOR THE CONSTRUCTION OF NEW PROCESSING FACILITIES, PROCUREMENT OF EQUIPMENT, INSTALLATION AND SET-UP SERVICE FOR EQUIPMENT AND OPERATION AND MAINTENANCE TRAINING
451901	400,000	0	10,144,200	2023	FOR TRAINING, DEVELOPMENT OF A NATURAL RESOURCE INFORMATION SYSTEM AND ESTABLISHMENT OF A LEGAL AND REGULATORY FRAMEWORK
451803	120,000	11,880	348,880	2021	FOR PROCUREMENT OF EQUIPMENT, TRAINING OF SEAMAN AND AQUAPONICS CAPACITY BUILDING
451802	5,736,600	8,025,905	10,438,473	2021	FOR CONSULTANCIES, CONSTRUCTION AND REHABILITATION OF LIVELY FARM ROAD, PROCUREMENT OF MATERIALS AND SUPPLIES AND PROJECT MANAGEMENT SUPPORT
451703	220,000	79,127	256,127	2021	FOR SOIL MAPPING AND SOIL FERTILITY ASSESSMENT
451702	10	0	603,500	2022	TO ADDRESS LAND DEGRADATION IN GEORGETOWN WATERSHED
451505	85,000	0	85,000	2021	COMPLETE RENOVATION OF THE SVG BUREAU OF STANDARDS BUILDING
451503	1,500,000	0	2,000,000	2021	CONSTRUCTION OF ARROWROOT FACTORY SHELL IN ORANGE HILL
451306	2,500,000	15,628,894	21,585,894	2022	COMPLETE CONSTRUCTION OF ON-FARM LIVESTOCK HOUSING, FOOD SCIENCE LABORATORY; AND UPGRADE LANGLEY PARK PACKING FACILITY
451302	0	19,058	637,058	2022	REFURBISH MAIN OFFICE BUILDING AT DUMBARTON AND PROCURE MATERIALS AND SUPPLIES
	13,961,610	23,764,864	61,029,232		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
451801	IDA	OECS REGIONAL AGRICULTURAL COMPETITIVENESS PROJECT	1,500,000	3,705,280	5,855,772	1,000,000
		SUB - TOTAL EXTERNAL LOANS	1,500,000	3,705,280	5,855,772	1,000,000
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
451905	IDA	CAPITALIZATION OF THE MEDICINAL CANNABIS AUTHORITY	0	0	0	3,866,500
451401	IDA	FARMERS SUPPORT REVOLVING FUND	0	0	0	1,000,000
		SUB-TOTAL BUDGET SUPPORT LOAN	0	0	0	4,866,500
		SUB-TOTAL FOR EXTERNAL LOANS	1,500,000	3,705,280	5,855,772	5,866,500
		TOTAL APPROVED EXPENDITURE FOR MAFF	21,469,000	24,284,250	13,689,972	25,522,680

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

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[P]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
451801	1,000,000	547,948	11,609,000	2023	CONSULTANCIES, CAPACITY BUILDING AND TECHNICAL ASSISTANCE FOR THE DEVELOPMENT AND IMPLEMENTATION OF BUSINESS PLANS AND PROJECT MANAGEMENT SUPPORT
	1,000,000	547,948	11,609,000		
451905	3,866,500	1,930,000	1,930,000	2020	THIS PROJECT IS UNDER LOCAL LOANS
451401	1,000,000	500,000	500,000	2020	THIS PROJECT IS UNDER LOCAL LOANS
	4,866,500	2,430,000	2,430,000		
	5,866,500	2,977,948	14,039,000		
	31,772,680	36,448,478	110,024,635		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
552106	LOCAL	LAND PURCHASE III	4,500,000	7,000,000	4,500,000	0
552105	LOCAL	GRACE FIELD MOUNTAIN ROAD	300,000	0	0	0
552104	LOCAL	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	282,300	282,300	282,200	0
552103	LOCAL	GOVERNMENT BUILDING PROJECT - PHASE 1	100,000	0	0	0
552102	LOCAL	WINDWARD HIGHWAY VILLA REHABILITATION	1,024,000	573,800	0	0
552101	LOCAL	GOVERNMENT BUILDINGS SECURITY IMPROVEMENT	160,000	160,000	160,000	0
552007	LOCAL	ROAD REHABILITATION AND REPAIR PROGRAMME II	6,050,000	0	0	0
552006	LOCAL	ROAD REHABILITATION AND REPAIR PROGRAMME I	0	0	0	0
552002	LOCAL	PURCHASE OF AGGREGATE	2,000,000	0	0	0
552001	LOCAL	ELECTRICAL RE-INSPECTION PROGRAMME	212,700	73,500	58,500	212,700
551913	LOCAL	COMMUNITY INFRASTRUCTURE PROJECT	0	0	0	0
551912	LOCAL	YARABAQUA RIVER DEFENCE PROJECT	72,000	0	0	648,000
551911	LOCAL	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	200,000	1,178,000	658,000	80,000
551910	LOCAL	DIAMOND MULTIPURPOSE CENTRE	0	0	0	250,000
551909	LOCAL	RETROFITTING OF BUILDING - OLD IRD	250,000	0	0	219,000
551906	LOCAL	ARGYLE INFRASTRUCTURAL WORKS	500,000	9,612,700	7,742,600	700,000
551905	LOCAL	SANDY BAY SEA DEFENCE RESILIENCE PROJECT	746,800	2,758,000	2,240,600	556,300
551904	LOCAL	PUBLIC ACCCESS VILLAGE ENHANCEMENT (PAVE)	720,000	708,000	0	0
551902	LOCAL	REHABILITATION OF MINISTRY OF TRANSPORT BUILDING	10	1,505,300	0	500,000
551901	LOCAL	UPGRADING OF SCHOOL PREMISES	1,200,000	0	0	1,200,000
551804	LOCAL	FORT CHARLOTTE BRIDGE PROJECT	390,700	0	0	222,000
551803	LOCAL	CEMETERY RELOCATION PROJECT	0	0	0	250,000
551801	LOCAL	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	500,000	2,244,000	0	2,786,400
551705	LOCAL	NORTH LEEWARD REHABILITATION PROGRAMME	1,500,000	575,000	0	100,000
551501	LOCAL	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	800,000	5,800,000	6,800,000	2,860,000
551412	LOCAL	PROJECT MANAGEMENT IMPLEMENTATION SUPPORT PROJECT	500,000	500,000	500,000	500,000

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
552106	0	29,340,021	45,568,771	2023	PURCHASE LANDS FOR VARIOUS DEVELOPMENT PURPOSES INCLUSIVE OF PAYMENT FOR ACQUISITION OF PROPERTY AT BEACHMONT - THIS PROJECT WAS TRANSFERRED FROM THE MINISTRY OF HOUSING ETC
552105	0	0	300,000	2021	TO CONCRETE ROAD ACCOMPANYING SLIPPER AND SWALE DRAIN
552104	0	0	846,800	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED PROJECT IMPLEMENTATION MANAGEMENT UNIT
552103	0	0	100,000	2021	FOR PREPARATORY WORKS INCLUDING A MASTER PLAN AND CONCEPT DESIGNS
552102	0	0	1,597,800	2022	FOR REHABILITATION WORKS INCLUDING THE CONSTRUCTION OF A RETAINING WALL AND BUS SHELTERS ON THE WINDWARD HIGHWAY IN VILLA
552101	0	0	480,000	2023	TO CONSTRUCT SECURITY BOOTHS AT VARIOUS GOVERNMENT BUILDINGS
552007	6,050,000	0	6,050,000	2021	FOR GENERAL ROAD WORKS ACROSS THE COUNTRY TO BE EXECUTED BY BRAGSA
552006	13,500,000	7,820,000	13,500,000	2020	THIS PROJECT IS COMPLETE
552002	1,000,000	0	2,000,000	2021	TO PURCHASE AGGREGATE FOR INFRASTRUCTURE DEVELOPMENT
552001	212,700	146,562	531,600	2023	TO PURCHASE ONE (1) TOYOTA HILUX 4X4 DOUBLE CAB SR5 VEHICLE, EQUIPMENT AND COMPUTERS; FOR TRAINING, PUBLIC AWARENESS AND UPGRADING/RETROFITTING OF ELECTRICAL WORKS FOR RESIDENTIAL HOMES
551913	786,000	547,367	600,000	2021	THIS PROJECT IS UNDER ROC GRANT
551912	648,000	1,133,897	1,205,897	2021	FOR RETENTION PAYMENT
551911	80,000	0	2,036,000	2023	COUNTERPART CONTRIBUTION FOR THE EU FUNDED 11TH EDF FEEDER RD IMPROVEMENT PROGRAMME
551910	250,000	0	0	2022	THIS PROJECT IS UNDER ROC GRANT
551909	219,000	1,012	251,012	2021	RETROFITTING OF OLD IRD BUILDING TO HOUSE THE MINISTRY OF NATIONAL MOBILIZATION, ETC.
551906	700,000	0	17,855,300	2023	FOR THE CONSTRUCTION OF DRAINS AND OTHER WORKS
551905	556,300	0	5,745,400	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SANDY BAY SEA DEFENCE RESILIENCE PROJECT
551904	2,700,000	0	1,428,000	2022	COUNTERPART CONTRIBUTION FOR THE UAE FUNDED PUBLIC ACCESS VILLAGE ENHANCEMENT PEOJECT
551902	500,000	0	1,505,310	2022	TO REPAIR THE EXISTING MTW BUILDING INCLUDING TEMPORARY ACCOMMODATION AND INSTALLATION OF A/C SYSTEM
551901	1,200,000	7,055,258	8,455,258	2021	TO COMPLETE OUTSTANDING WORKS AT CLARE VALLEY GOVERNMENT, QUESTELLES GOVERNMENT AND TROUMACA ONTARIO SECONDARY SCHOOL
551804	222,000	0	390,700	2021	DESIGN CONSULTANCY FOR THE ROC FUNDED FORT CHARLOTTE BRIDGE PROJECT, VAT, WITHOLDING TAX AND PAYMENT TO CLERK OF WORKS
551803	250,000	0	0	2021	THIS PROJECT IS UNDER THE MINISTRY OF URBAN DEVELOPMENT ETC. - PROJECT # 601803
551801	2,786,400	93,825	2,837,825	2022	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT
551705	3,220,680	758,332	3,269,300	2022	FOR REHABILITATIVE WORKS AT FITZ HUGHES BRIDGE AND GOLDEN GROVE ROAD
551501	2,860,000	708	13,400,708	2023	COUNTERPART CONTRIBUTION TO THE OFID/KUWAIT FUNDED CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS
551412	500,000	324,308	1,964,111	2023	TO PROCURE TECHNICAL SERVICES IN SUPPORT OF PROJECT IMPLEMENTATION

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		LOCAL LOANS (CONTINUED)				
551411	LOCAL	REHABILITATION OF ROADS AND BRIDGES - DEC 2013 FLOODS	0	0	0	700,000
551407	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	500,000	3,723,000	0	1,000,000
551406	LOCAL	REHABILITATION OF MAJORCA FEEDER ROAD	7,800	0	0	82,000
551202	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	440,000	496,000	0	1,100,300
551201	LOCAL	LANGLEY PARK RIVER BASIN REHABILITATION	85,700	0	0	0
551001	LOCAL	REHABILITATION OF VIGIE HIGHWAY	770,000	0	0	570,000
550302	LOCAL	NATIONAL PUBLIC LIBRARY COMPLEX	300,000	0	0	300,000
559626	LOCAL	RECONSTRUCTION OF CUSTOMS AND EXCISE BUILDING	320,000	0	0	320,000
		SUB-TOTAL FOR LOCAL LOANS	24,432,010	37,189,600	22,941,900	16,430,740
		CAPITAL EXPENDITURE (GRANTS)				
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	191,800	191,800	191,700	0
551913	ROC	COMMUNITY INFRASTRUCTURE PROJECT	236,600	0	0	0
551911	EU	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	1,000,000	7,260,000	5,530,000	500,000
551910	ROC	DIAMOND MULTIPURPOSE CENTRE	800,000	700,000	0	0
551904	UAE	PUBLIC ACCESS VILLAGE ENHANCEMENT (PAVE)	4,500,000	4,424,800	0	2,114,200
551804	ROC	FORT CHARLOTTE BRIDGE PROJECT	1,455,000	0	0	1,005,700
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	200,950	0	0	223,100
551411	ROC	REHABILITATION OF ROADS AND BRIDGES - DEC 2013 FLOODS	700,000	50,000	0	0
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	34,000	0	0	34,000
551406	ROC	REHABILITATION OF MAJORCA FEEDER ROAD	24,360	0	0	215,800
		SUB - TOTAL FOR GRANT FUNDS	9,142,710	12,626,600	5,721,700	4,574,800

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
551411	700,000	0	0	2022	THIS PROJECT IS UNDER ROC GRANT
551407	1,000,000	897,231	5,120,231	2022	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT (DEC 2013 TROUGH EVENT)
551406	82,000	0	89,800	2021	FOR RETENTION PAYMENT
551202	1,100,300	2,354,518	3,290,518	2022	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION
551201	0	1,685,775	1,771,475	2021	TO COMPLETE 235FT OF OUTSTANDING RIVER TRAINING USING GROUTED ROCK PACK REVETMENT
551001	570,000	3,051,286	3,821,286	2021	FOR REMEDIAL WORKS ON PHASE II FROM BELMONT TO CRICK CORNER
550302	300,000	10,636,617	10,936,617	2021	FOR RETENTION PAYMENT
559626	320,000	7,741,538	8,061,538	2021	FOR FINAL PAYMENT AND RETENTION
	46,584,328	73,630,794	249,859,904		
552104	0	0	575,300	2023	FOR PROJECT MANAGEMENT CAPACITY BUILDING IN SUPPORT OF PROJECT IMPLEMENTATION FOR CDB FUNDED PROJECTS
551913	0	0	786,000	2021	FOR WORKS ON THE COMMUNITY SPACE AT ROSEHALL, COMPLETION OF A HARD COURT AT ROSE BANK AND RETENTION PAYMENT FOR BUDDY GUTTER
551911	500,000	0	13,790,000	2023	TO RECRUIT TECHNICAL STAFF, PROCURE EQUIPMENT, FINALISE DESIGNS AND COMMENCE CONSTRUCTION OF TWO (2) FEEDER ROADS
551910	0	0	1,500,000	2022	FOR DESIGN, SITE PREPARATION AND TO COMMENCE CONSTRUCTION
551904	2,114,200	4,838,760	13,763,560	2022	RESURFACING AND ENHANCING VILLAGE ROADS AND FOOTPATHS ACROSS THE COUNTRY
551804	1,005,700	0	1,455,000	2021	RESTORATION OF THE BRIDGE AT FORT CHARLOTTE
551801	223,100	22,150	223,100	2021	CONSULTANCY FEASIBILITY FOR MONITORING & EVALUATION
551411	0	0	750,000	2022	REALIGNMENT OF 210 FEET OF ROAD AND CONSTRUCT DRAINS AND RETAINING WALL IN OVERLAND
551407	34,000	121,111	155,111	2021	FOR HYDROMETRIC TRAINING AND PROCUREMENT OF EQUIPMENT
551406	215,800	830,775	989,038	2021	FOR RETENTION PAYMENT
	4,574,800	5,812,796	43,838,608		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	1,428,600	1,400,000	1,400,000	0
552005	ROC	MODERN PARLIAMENT PROJECT	0	0	0	5,000,000
552004	ROC	MODERN HIGH COURT COMPLEX	0	0	0	2,000,000
551905	CDB	SANDY BAY SEA DEFENCES RESILIENCE PROJECT	2,758,000	8,240,000	8,274,000	611,500
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	2,261,900	0	0	2,500,000
551501	KUWAIT	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	2,000,000	11,000,000	8,391,700	8,000,000
551501	OFID	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	3,000,000	4,000,000	8,400,000	3,000,000
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	1,000,000	9,778,000	0	1,000,000
551202	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	1,800,000	4,086,000	0	1,800,000
		SUB - TOTAL EXTERNAL LOANS	14,248,500	38,504,000	26,465,700	23,911,500
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
552002	IDA	PURCHASE OF AGGREGATE	0	0	0	2,000,000
		SUB-TOTAL BUDGET SUPPORT LOAN	0	0	0	2,000,000
		SUB - TOTAL FOR EXTERNAL LOANS	14,248,500	38,504,000	26,465,700	25,911,500
		TOTAL APPROVED EXPENDITURE FOR MTWLPP	47,823,220	88,320,200	55,129,300	46,917,040

55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
552104	0	0	4,228,600	2023	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
552005	5,000,000	0	0	2023	THIS PROJECT IS NOW UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 602005
552004	2,000,000	0	0	2022	THIS PROJECT IS NOW UNDER THE MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIR AND SEAPORTS DEVELOPMENT, AIR AND SEAPORTS ADMINISTRATION, GRENADINES AFFAIRS AND LOCAL GOVERNMENT - PROJECT # 602004
551905	611,500	0	19,272,000	2024	TO COMPLETE DESIGNS, ESTABLISH A PROJECT IMPLEMENTATION UNIT AND COMMENCE CONSTRUCTION
551801	2,500,000	1,303,982	3,565,882	2021	FOR DESIGN REVIEW AND CONSTRUCTION OF UNION RIVER DEFENCE, LANGLEY PARK FEEDER RD, YAMBOU RIVER DEFENCE, UNION RIVER BRIDGE, DICKSON VILLAGE BRIDGE AND MAROON HILL ROAD
551501	8,000,000	7,908,239	29,299,939	2023	DESIGN AND REHABILITATE 22.7 KM OF VILLAGE ROADS AND DRAINS - BELAIR VILLAGE, BRIGHTON SALT POND, CALDER MAIN, CARRIERE VILLAGE, COLONAIRE ESTATE, ENHAMS, GREGGS/LOWMANS WD, MONTREAL GARDENS, OTTLEY HALL AND SAYERS VILLAGE.
551501	3,000,000	1,128,307	16,528,307	2023	TO DESIGN AND REHABILITATE 24.7 KM OF FEEDER ROADS - ANTOINE MOUNTAIN (PALMYRA), BENJAMIN BRISTOL, COPELAND MOUNTAIN, EIRE HILL, FAIR HALL, FARM-MCMILLAN, GOMEA, LAUDER/CHAPMAN, LAMMIE MOUNTAIN, MALONEY MOUNTAIN, MONGOYIA (BOHEMIA), RICHLAND PARK MAIN, VERYVINE MOUNTAIN
551407	1,000,000	9,234,595	20,012,595	2022	FOR DESIGN AND CONSTRUCTION OF FERGUSON MT ROAD AND CARATAL RIVER DEFENCE LOTS 1 & 2 AND RETENTION PAYMENTS
551202	1,800,000	14,681,173	20,567,173	2022	FOR CONSTRUCTION OF THE MESOPOTAMIA COMMUNITY CENTRE AND CONSULTANCY FEASIBILITY - SANDY BAY ESIA AND DESIGN
	23,911,500	34,256,297	143,474,497		
552002	2,000,000	1,311,067	2,000,000	2021	THIS PROJECT IS UNDER LOCAL LOANS
	2,000,000	1,311,067	2,000,000		
	25,911,500	35,567,364	145,474,497		
	77,070,628	115,010,954	439,173,009		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
602103	LOCAL	RENOVATION OF KINGSTOWN CEMETERY CHAPEL	100,000	0	0	0
602102	LOCAL	AIA PAVEMENT REHABILITATION	1,500,000	2,760,000	0	0
602101	LOCAL	PROCUREMENT OF A SECURITY MACHINE AT AIA	966,000	0	0	0
601904	LOCAL	AESTHETICS IMPROVEMENT OF LAYOU, BARROUALLIE AND CALLIAQUA TOWNS	150,000	350,000	0	0
601903	LOCAL	REHABILITATION OF CANOUAN AIRPORT RUNWAY	438,000	420,000	0	0
601902	LOCAL	ARNOS VALE NEW CITY DEVELOPMENT - PHASE 1	210,000	850,000	290,000	0
601901	LOCAL	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	122,000	350,000	0	0
601803	LOCAL	CEMETERY RELOCATION PROJECT	213,000	0	0	0
601805	LOCAL	UPGRADE OF HERITAGE SQUARE	350,000	100,000	0	0
601702	LOCAL	PORT REDEVELOPMENT PROJECT	5,000,000	12,081,000	19,191,600	0
601601	LOCAL	GEOTHERMAL DEVELOPMENT PROJECT	445,600	0	0	0
601414	LOCAL	KINGSTOWN CLEANUP CAMPAIGN	276,800	0	0	0
601001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	350,000	333,000	0	0
		SUB - TOTAL FOR LOCAL LOANS	10,121,400	17,244,000	19,481,600	0

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[P]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
602103	0	0	100,000	2021	FOR RENOVATION OF THE CHAPEL AT THE KINGSTOWN CEMETERY
602102	0	0	4,260,000	2022	TO UNDERTAKE RESURFACING WORKS ON THE RUNWAY AND TAXIWAY AT AIA
602101	0	0	966,000	2021	TO PROCURE A SCANNING MACHINE FOR THE ARGYLE INTERNATIONAL AIRPORT
601904	0	0	500,000	2022	FOR DESIGN CONSULTANCY AND CONSULTATION FOR THE DEVELOPMENT OF THE LAYOU, BARROUALLIE AND CALLIAQUA TOWNS
601903	0	0	858,000	2022	COUNTERPART CONTRIBUTION TO THE CDB FUNDED REHABILITATION CANOUAN AIRPORT RUNWAY
601902	0	0	1,350,000	2023	FOR CONCEPT DESIGNS AND STAKEHOLDERS' CONSULTATION
601901	0	0	472,000	2022	FOR OUTSTANDING PAYMENTS
551803	0	37,500	250,500	2021	EXHUMATION AND RELOCATION OF COFFINS AND HUMAN REMAINS AT DARK VIEW, LONDON AND PARK HILL CEMETERIES
601805	0	0	450,000	2022	FOR ENHANCEMENT OF HERITAGE SQUARE INCLUDING THE RESURFACING OF THE ASPHALT ROAD AND SPANNING OF THE RIVER TO FACILITATE THE ESTABLISHMENT OF A BOARDWALK
601702	0	0	36,272,600	2023	FOR RELOCATION OF BUSINESSES AND HOUSEHOLDS, TRAINING/RETOOLING OF PROJECT AFFECTED PERSONS (PAPS), LAND ACQUISITION, PROJECT MANAGEMENT SUPPORT, VAT AND WITHHOLDING TAXES
601601	0	6,173,362	6,618,962	2021	FOR VAT PAYMENT, ADMINISTRATIVE COST AND PROJECT MANAGEMENT SUPPORT
601414	0	680,000	956,800	2021	TO COMPLETE THE RENOVATION OF THE ORIGINAL MEAT MARKET TO ACCOMMODATE THE RELOCATION OF VENDORS
601001	0	0	683,000	2022	PURCHASE OF FURNITURE AND EQUIPMENT FOR AIRPORT, ENERGY UNIT AND THE MINISTRY OF URBAN DEVELOPMENT
	0		53,637,862		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (GRANTS)				
602104	ROC	GEORGETOWN MARKET	10	800,000	0	0
601801	ROC	GRENADINES AIRPORT REHABILITATION PROJECT	746,000	0	0	0
601901	EU-CIF	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	299,000	500,000	778,000	0
601901	DFID	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	201,000	300,000	551,000	0
601702	UK CIF	PORT REDEVELOPMENT PROJECT	16,087,800	51,627,300	26,497,200	0
		SUB-TOTAL FOR GRANTS	17,333,810	53,227,300	27,826,200	0
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
602008	ADFD	BEQUIA SOLAR PV PLANT	10	18,000,000	8,000,000	0
602005	ROC	MODERN PARLIAMENT PROJECT	4,330,000	11,987,000	15,000,000	0
602004	ROC	MODERN HIGH COURT COMPLEX	1,000,000	11,446,000	10,000,000	0
601903	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	2,500,000	5,000,000	0	0
601901	EIB	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	1,500,000	1,900,000	2,034,000	0
601702	CDB	PORT REDEVELOPMENT PROJECT	20,000,000	146,297,000	235,488,400	0
		SUB - TOTAL EXTERNAL LOANS	29,330,010	194,630,000	270,522,400	0
		SUB- TOTAL FOR EXTERNAL LOANS	29,330,010	194,630,000	270,522,400	0
		TOTAL APPROVED EXPENDITURE (UDEASGALG)	56,785,220	265,101,300	317,830,200	0

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020[P]	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
602104	0	0	800,010	2022	FOR THE CONSTRUCTION OF A VENDORS' MARKET IN GEORGETOWN IN 2022
601801	0	828,019	1,990,348	2021	TO PURCHASE AND INSTALL GENERATORS, REHABILITATE APRON, RUNWAY, REWIRE AND REPAINT TERMINAL BUILDING ON THE CANOUAN, BEQUIA AND UNION ISLAND AIRPORTS
601901	0	0	1,577,000	2023	TO IMPLEMENT ENERGY EFFICIENCY MEASURES AND RENEWABLE ENERGY TECHNOLOGIES IN GOV'T BUILDINGS AND INSTALLATION OF SOLAR PV PLANT AT AIA
601901	0	0	1,052,000	2023	TO IMPLEMENT ENERGY EFFICIENCY MEASURES AND RENEWABLE ENERGY TECHNOLOGIES IN GOV'T BUILDINGS AND INSTALLATION OF SOLAR PV PLANT AT AIA
601702	0	1,808,859	96,021,159	2024	FOR STUDIES, ASSESSMENTS, PRELIMINARY DESIGNS AND TO COMMENCE CONSTRUCTION
	0		105,034,507		
602008	0	0	26,000,010	2023	FOR PREPARATORY WORKS INCLUDING TECHNICAL STUDIES
602005	0	0	31,317,000	2024	FOR STRUCTURAL ASSESSMENT OF THE CURRENT PARLIAMENT BUILDING, CONSTRUCTION OF A TEMPORARY PARLIAMENT BUILDING AND DESIGN OF THE MODERN PARLIAMENT BUILDING
602004	0	0	22,446,000	2023	FOR DESIGN AND COMMENCEMENT OF CONSTRUCTION OF A MODERN COURT COMPLEX
601903	0	0	7,500,000	2022	TO PREPARE CLIMATE RISK AND VULNERABILITY ASSESMENT, DESIGNS AND COMMENCE REHABILITATION WORK ON THE RUNWAY
601901	0	0	5,434,000	2023	TO IMPLEMENT ENERGY EFFICIENCY MEASURES AND RENEWABLE ENERGY TECHNOLOGIES IN GOV'T BUILDINGS AND INSTALLATION OF PV PLANT AT AIA
601702	0	0	401,785,400	2024	TECHNICAL STUDIES INCLUDING GEOTECHNICAL WORKS AND DESIGN CONSULTANCY AND TO COMMENCE CONSTRUCTION
			536,082,410		
	0	0	536,082,410		
	0	0	694,754,779		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
652104	LOCAL	COVID-19 HEALTH PROGRAMME	326,000	0	0	0
652103	LOCAL	UPGRADE OF CLINIC - CAMPDEN PARK	834,000	0	0	0
652102	LOCAL	ENHAMS WELLNESS CENTRE	500,000	0	0	0
652101	LOCAL	SOUTH RIVERS CLINIC	10	300,000	0	0
652006	LOCAL	DENGUE ERADICATION CAMPAIGN	1,000,000	0	0	0
652004	LOCAL	PURCHASE OF VEHICLE	0	0	0	0
652003	LOCAL	ISOLATION FACILITY AT ARGYLE	1,200,000	0	0	0
651901	LOCAL	PURCHASE OF AIR-CONDITIONING UNITS-PHARMACIES AND HEALTH CENTRES	85,000	206,000	500,000	85,000
651802	LOCAL	PURCHASE OF INCINERATOR	0	0	0	410,000
651801	LOCAL	CAPACITY BUILDING PROJECT FOR THE PREVENTION AND CONTROL OF DIABETES	0	0	0	102,000
651601	LOCAL	PAHO-SMART HEALTH CARE FACILITIES	750,000	0	0	600,000
651201	LOCAL	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	350,000	0	0	0
651103	LOCAL	PURCHASE OF VEHICLES - PHASE II	220,000	200,000	0	200,000
651102	LOCAL	PURCHASE OF EQUIPMENT - MCMH	1,000,000	863,350	0	0
651004	LOCAL	HOSPITAL & DENTAL EQUIPMENT III	200,000	200,000	0	200,000
650602	LOCAL	MODERN MEDICAL COMPLEX	424,000	0	0	266,000
650404	LOCAL	REFURBISHMENT OF MCMH	700,000	1,000,000	0	0
		SUB-TOTAL FOR LOCAL LOANS	7,589,010	2,769,350	500,000	2,065,000

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
652104	0	0	326,000	2021	TO UNDERTAKE WORKS FOR HEALTH FACILITIES AS A COVID-19 PANDEMIC RESPONSE AND THE CONSTRUCTION OF PLATFORM FOR STORAGE CONTAINERS
652103	0	0	834,000	2021	TO UPGRADE CAMPDEN PARK HEALTH CLINIC
652102	0	0	500,000	2021	REFURBISHMENT OF THE EXISTING HEALTH CENTRE, CONVERTING THE NURSES' QUARTERS INTO A TRAINING KITCHEN AND A HEALTH AND WELLNESS PHYSICAL CENTRE
652101	0	0	300,010	2022	FOR REHABILITATION OF THE SOUTH RIVERS CLINIC
652006	1,612,752	813,010	1,813,010	2021	FOR PROCUREMENT OF FURNITURE, EQUIPMENT, CONSUMABLES AND ONE (1) VEHICLE; PURCHASE AND RETROFITTING OF SIX (6) CONTAINERS; CLEANING OF PUBLIC AREAS AND BUILDINGS, ADMINISTRATIVE SUPPORT AND RETROFITTING OF THE VECTOR CONTROL OFFICE/BASE
652004	120,000	110,642	120,000	2020	THIS PROJECT IS COMPLETE
652003	2,956,882	1,809,807	3,009,807	2021	TO PURCHASE PROPERTY CURRENTLY BEING LEASED AS THE ISOLATION FACILITY
651901	85,000	63,729	854,729	2023	TO REPLACE AIR-CONDITIONING UNITS AT VARIOUS PHARMACIES AND HEALTH CENTRES
651802	410,000	403,762	403,762	2020	THIS PROJECT IS COMPLETE
651801	102,000	69,974	102,000	2020	THIS PROJECT IS COMPLETE
651601	600,000	471,714	1,221,714	2021	COUNTERPART CONTRIBUTION TO THE PAHO SMART HEALTH CARE FACILITIES PROGRAMME
651201	0	443,586	793,586	2021	PURCHASE OF INSTRUMENTS, EQUIPMENT AND FURNITURE FOR VARIOUS HEALTH FACILITIES
651103	200,000	193,394	613,394	2022	TO PURCHASE ONE (1) PASSENGER VAN FOR VECTOR UNIT
651102	0	254,217	2,117,567	2022	PURCHASE OF CRITICAL EQUIPMENT INCLUDING THREE INCUBATORS, ONE PATHOLOGY, OPTHAMOLOGY, ANESTHESIOLOGY MACHINE AND ONE PATIENT MONITOR
651004	200,000	434,043	834,043	2022	TO PURCHASE DENTAL INSTRUMENTS FOR KINGSTOWN, GEORGETOWN, BUCCAMENT AND CHATEAUBELAIR CLINICS; SUCTION MACHINE FOR BEQUIA CLINIC AND AIR COMPRESSOR FOR STUBBS POLYCLINIC
650602	440,000	13,461,682	14,027,350	2021	FOR REHABILITATION WORKS INCLUDING SUPPLY AND INSTALLATION OF ROOF SLAB AND MEMBRANE AT THE MMC
650404	0	500,929	2,200,929	2022	TO REFURBISH VARIOUS AREAS OF MCMH INCLUDING REPAIRS TO ROOF FOR THE FEMALE MEDICAL WARD AND LAUNDRY AREA AND OTHER WORKS ON MCMH FACILITY
	9,743,378	19,839,609	71,525,524		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2022	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (GRANTS)				
652106	ROC	UPGRADING OF HEALTH FACILITIES - PHASE II	1,250,000	800,000	500,000	0
652105	ROC	COVID VACCINATION PROGRAMME	1,600,000	0	0	0
652002	ITALY	BEQUIA DESALINATION PLANT - PHASE II	1,000,000	3,754,600	0	4,754,000
651801	ROC	CAPACITY BUILDING PROJECT FOR THE PREVENTION AND CONTROL OF DIABETES	0	0	0	1,700,000
651701	GLOBAL FUND	INFECTIOUS DISEASE CONTROL II	41,000	0	0	81,000
651601	PAHO	PAHO-SMART HEALTH CARE FACILITIES	3,000,000	0	0	4,000,000
651502	ROC	UPGRADING OF HEALTH FACILITIES	473,000	0	0	1,250,000
650501	ROC	DEVELOPMENT OF GERIATRIC SERVICES - PHASE I	400,000	0	0	400,000
650404	ROC	REFURBISHMENT OF MCMH	800,000	0	0	1,000,000
		TECHNICAL ASSISTANCE (GRANTS)				
650801	PAHO/WHO	PAHO/WHO PROJECT II	400,000	221,000	0	400,000
		SUB - TOTAL FOR GRANTS	8,964,000	4,775,600	500,000	13,585,000
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
651502	IDA	UPGRADING OF HEALTH FACILITIES	0	0	0	1,250,000
651201	IDA	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	0	0	0	500,000
651102	IDA	PURCHASE OF EQUIPMENT - MCMH	0	0	0	1,600,000
		SUB - TOTAL FOR EXTERNAL LOANS	0	0	0	3,350,000
		TOTAL APPROVED EXPENDITURE FOR MHE	16,553,010	7,544,950	1,000,000	19,000,000

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2020 ACTIVITIES
65210	0	0	2,550,000	2023	UPGRADE OF HEALTH FACILITIES: STONEY GROUND STAFF QUARTERS, CEDARS DOCTOR'S HOUSE, CHATEAUBELAIR STAFF QUARTERS, COULL'S HILL CLINIC, CALLIAQUA CLINIC DENTIST AREA AND TROUMACA HEALTH CENTRE
652105	0	0	1,600,000	2021	TO PROVIDE COVID-19 VACCINATION FOR THE POPULATION OF SVG
652002	4,754,000	0	4,754,600	2022	CONSTRUCTION OF A DESALINATION PLANT TO PROVIDE POTABLE WATER TO PORT ELIZABETH COMMUNITY
651801	2,033,554	2,660,008	3,721,197	2020	THIS PROJECT IS COMPLETE
651701	81,000	128,012	169,012	2021	TO BUILD CAPACITY FOR THE PREVENTION AND ELIMINATION OF INFECTIOUS DISEASES
651601	4,000,000	0	9,000,000	2021	TO IMPLEMENT SMART STANDARDS AT VARIOUS HEALTH FACILITIES INCLUDING GEORGETOWN, BARROUALLIE, MAYREAU AND STUBBS FACILITIES AND FOR TEMPORARY RE-LOCATION OF UNION ISLAND HOSPITAL
651502	1,250,000	266,213	739,213	2021	UPGRADE OF HEALTH FACILITIES: SANDY BAY AND UNION ISLAND CLINICS AND ROSE HALL HEALTH FACILITY
650501	400,000	2,111,772	2,511,772	2021	FOR DEMOLITION AND PRELIMINARY DESIGNS FOR THE NEW LEWIS PUNNETT HOME
650404	1,000,000	595,964	1,500,000	2021	TO REFURBISH OUTPATIENT CLINIC
650801	400,000	1,668,263	2,289,263	2022	TO PROVIDE ASSISTANCE TO THE HEALTH SECTOR IN VARIOUS AREAS
	13,918,554	7,430,232	72,162,757		
651502	1,250,000	744,614	744,614	2020	THIS PROJECT IS UNDER LOCAL LOAN
651201	500,000	290,023	300,000	2020	THIS PROJECT IS UNDER LOCAL LOAN
651102	1,600,000	2,520,824	2,520,824	2020	THIS PROJECT IS UNDER LOCAL LOAN
	3,350,000	3,555,461	3,565,438		
	27,011,932	30,825,302	147,253,719		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

75 - MINISTRY OF LEGAL AFFAIRS (MLA)

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
750702	ROC	RECONSTRUCTION OF JUDGES' QUARTERS	10	1,200,000	0	600,000
		SUB-TOTAL FOR EXTERNAL LOANS	10	1,200,000	0	600,000
		TOTAL APPROVED EXPENDITURE FOR MLA	10	1,200,000	0	600,000

75 - MINISTRY OF LEGAL AFFAIRS (MLA)

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
750702	600,000	0	1,200,010	2022	CONSTRUCTION AND FURNISHING OF THE JUDGES' QUARTERS
	600,000	0	1,200,010		
	600,000	0	1,256,010		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
852102	LOCAL	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES PROVIDERS	50,000	60,000	57,900	0
852101	LOCAL	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	20,000	40,000	34,600	0
852001	LOCAL	PURCHASE OF EQUIPMENT	0	0	0	78,000
851901	LOCAL	OVERSEAS MISSION ENHANCEMENT PROJECT	84,000	0	0	227,600
		SUB - TOTAL FOR LOCAL LOANS	154,000	100,000	92,500	305,600
		CAPITAL EXPENDITURE (GRANTS)				
852102	CDB	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES PROVIDERS	100,000	190,000	190,700	0
852101	CDB	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	80,000	160,000	81,800	0
		SUB - TOTAL FOR GRANTS	180,000	350,000	272,500	0
		TOTAL APPROVED EXPENDITURE FOR MFTC	334,000	450,000	365,000	305,600

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE AND COMMERCE

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITES
852102	0	0	167,900	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES' PROVIDERS
852101	0	0	94,600	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE
852001	78,000	123,868	123,868	2020	THIS PROJECT IS COMPLETE
851901	227,600	221,826	305,826	2021	FOR REFURBISHMENT OF RESIDENCE IN WASHINGTON, PURCHASE OF DESKTOP COMPUTERS, PRINTER AND LAPTOPS FOR LONDON HIGH COMMISSION AND PURCHASE OF PRINTER, WASHING MACHINE AND FURNITURE FOR THE EMBASSY IN CUBA
	305,600	345,694	692,194		
852102	0	0	480,700	2023	TO ESTABLISH A NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES PROVIDERS
852101	0	0	321,800	2023	TO ESTABLISH A NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE
	0		802,500		
	305,600	345,694	1,494,694		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		CAPITAL EXPENDITURE (LOCAL LOANS)				
902103	LOCAL	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	64,000	86,400	0	0
902102	LOCAL	PURCHASE OF VEHICLE - J.F. MITCHELL AIRPORT	97,000	0	0	0
902101	LOCAL	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	10	40,000	40,000	0
902004	LOCAL	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	9,600	204,400	7,600	0
902003	LOCAL	UPGRADE OF THE FALLS OF BALEINE	10	0	0	10
902002	LOCAL	SIGNAGE PROJECT II	10	92,800	0	81,200
901905	LOCAL	HISTORIOGRAPHY OF ST. VINCENT AND THE GRENADINES	119,200	0	0	75,000
901904	LOCAL	CALLIAQUA PLAYING FIELD IMPROVEMENT PROJECT	0	0	0	40,000
901903	LOCAL	SPORTS AGAINST CRIME	0	0	0	100,000
901902	LOCAL	REHABILITATION OF VILLA BOARD WALK	790,000	0	0	0
901901	LOCAL	DEVELOPMENT OF JOSEPH CHATOYER NATIONAL PARK FACILITY	421,300	400,000	0	0
902001	LOCAL	BRIGHTON SALT POND BEACH FACILITY - PHASE II	0	0	0	0
901802	LOCAL	RENOVATION OF THE PEACE MEMORIAL HALL	100,000	112,000	0	20,700
901801	LOCAL	CONSTRUCTION OF CAYO VILLAGE	10	230,000	0	230,000
901501	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	0	0	0	3,900,000
901301	LOCAL	IMPROVEMENT OF TOURISM SITES	350,000	0	0	350,000
900804	LOCAL	TOURISM AND PRIVATE SECTOR DEVELOPMENT PROJECT	1,083,700	0	0	1,083,700
		SUB - TOTAL FOR LOCAL LOANS	3,034,840	1,165,600	47,600	5,880,610

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
902103	0	0	150,400	2022	COUNTERPART CONTRIBUTION FOR THE UNEP FUNDED THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE
902102	0	0	97,000	2021	TO PURCHASE VEHICLE FOR THE J.F. MITCHELL AIRPORT BEQUIA
902101	0	0	80,010	2025	COUNTERPART CONTRIBUTION FOR THE GEF 7 - SVG COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT
902004	0	0	221,600	2023	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE PROJECT IMPLEMENTATION PROPOSAL
902003	10	0	10	2022	FOR SITE ASSESSMENT TO IMPROVE ACCESS TO FALLS OF BALEINE
902002	81,200	0	92,810	2022	TO CONSTRUCT VILLAGE AND DIRECTIONAL SIGNS ALONG THE LEEWARD HIGHWAY
901905	75,000	95	119,295	2021	CONSULTANCY TO RECONSTRUCT A RECORD OF HUMAN ACTIVITY IN SVG
901904	40,000	38,633	135,700	2020	THIS PROJECT IS COMPLETE
901903	100,000	0	0	2022	THIS PROJECT IS NOW UNDER MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS - PROJECT # 171903
901902	0	0	790,000	2021	REHABILITATE 550 FT OF THE VILLA BOARD WALK
901901	0	82,126	903,426	2022	CONSTRUCT DOUBLE KIOSK, RECEPTION AREA, GAZEBOS, SEATING, SIGNAGE, COOKING PITS, WALKWAYS AND CULVERTS
902001	0	276,684	276,684	2021	THIS PROJECT IS UNDER ROC GRANT
901802	50,700	112,591	324,591	2022	TO COMPLETE RENOVATION OF THE BUILDING AND PURCHASE OF FURNITURE & EQUIPMENT
901801	230,000	71,763	301,773	2022	CONTINUATION OF THE DEVELOPMENT OF CAYO VILLAGE INCLUDING ENTRANCE BOOTH, VISITOR CENTRE, RESTROOMS AND SIGNAGE; PROCURE AND INSTALL SECURITY CAMERAS
901501	3,900,000	0	0	2022	THIS PROJECT IS NOW UNDER MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS - PROJECT # 171501
901301	350,000	336,218	686,218	2021	IMPROVEMENT OF TOURISM SITES INCLUDING NATURE TRAILS AND RECREATION & HERITAGE PARKS
900804	1,083,700	1,780,043	2,863,743	2021	CONSTRUCT AND EQUIP FIREFIGHTING FACILITY AND COMPLETE LAUNDRY AND STORAGE FACILITIES AT THE HOSPITALITY AND MARITIME TRAINING INSTITUTE (HMTI)
	5,910,610	2,698,153	11,013,260		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2021

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020
		A. CAPITAL EXPENDITURE (GRANTS)				
902101	GEF	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	10	796,700	3,378,600	0
902007	UNEP	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	400,000	539,840	0	0
902004	UNEP	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	60,000	1,277,500	47,500	0
902001	ROC	BRIGHTON SALT POND BEACH FACILITY - PHASE II	300,000	0	0	0
901803	ROC	VILLA BEACH FACILITY	725,000	0	0	0
901708	GCF	GREEN CLIMATE FUND READINESS PROJECT	250,000	908,500	350,000	0
901302	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	163,000	196,800	196,800	0
		SUB - TOTAL FOR GRANTS	1,898,010	3,719,340	3,972,900	0
		CAPITAL EXPENDITURE (EXTERNAL LOANS)				
901702	IDA	OECS REGIONAL TOURISM COMPETITIVENESS PROJECT	1,200,000	8,000,000	3,300,000	1,000,000
		SUB - TOTAL EXTERNAL LOANS	1,200,000	8,000,000	3,300,000	1,000,000
		CAPITAL EXPENDITURE (BUDGET SUPPORT LOAN)				
902001	IDA	BRIGHTON SALT POND BEACH FACILITY - PHASE II	0	0	0	250,000
901902	IDA	REHABILITATION OF VILLA BOARD WALK	0	0	0	790,000
901901	IDA	DEVELOPMENT OF JOSEPH CHATOYER NATIONAL PARK FACILITY	0	0	0	575,900
901803	IDA	VILLA BEACH FACILITY	0	0	0	275,000
		SUB-TOTAL BUDGET SUPPORT LOAN	0	0	0	1,890,900
		SUB - TOTAL FOR EXTERNAL LOANS	0	0	0	2,890,900
		TOTAL APPROVED EXPENDITURE FOR MTCASDC	6,132,850	12,884,940	7,320,500	8,771,510

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2020	CUMULATIVE EXPENDITURE DEC 2020*	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2021 ACTIVITIES
902101	0	0	9,454,800	2025	TO STRENGTHEN THE MANAGEMENT OF COASTAL AND MARINE ECO-SYSTEMS OF SVG
902007	0	2,285	942,125	2022	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE INITIAL BIENNIAL UPDATE REPORT (BUR1) OF SVG
902004	0	0	1,385,000	2023	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE PROJECT IMPLEMENTATION PROPOSAL
902001	0	0	300,000	2021	FOR COMPLETION OF FACILITIES INCLUDING ADMINISTRATIVE OFFICE, GAZEBO, FIRE PIT, SIGNAGE, LANDSCAPING , DRAINS, STONE PATHWAY AND PROCURE AND INSTALL SECURITY CAMERAS
901803	0	0	725,000	2021	TO CONSTRUCT FACILITIES AT VILLA BEACH INCLUDING RECEPTION AREA, WASHROOMS, VENDING KIOSK, PARKING, SECURITY BOOTH, DRAINAGE AND ACCESS ROAD
201708	0	238,835	1,747,335	2023	TO DEVELOP A NATIONAL A REDUCING EMISSIONS FROM DEFORESTATION AND DEGRADATION (REDD) STRATEGIC ACTION PLAN
901302	0	745,326	1,301,926	2023	IMPLEMENTATION OF MEASURES TO AID IN THE PRESERVATION OF THE OZONE LAYER INCLUDING TRAINING FOR HCFC ALTERNATIVES, PUBLIC EDUCATION AND AWARENESS, ETC.
	0	986,446	15,856,186		
901702	1,000,000	525,171	13,025,171	2023	ENHANCE THE COMPETITIVENESS OF THE TOURISM SECTOR INCLUDING TECHNICAL ASSISTANCE TO DESIGN AND SUPERVISE THE UPGRADING OF ANCHORAGES SITES AT FORTS (HAMILTON AND MURRAY) AND PREPARE TOURISM MASTER PLAN
	1,000,000	525,171	13,025,171		
902001	250,000	35,159	0	2021	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
901902	790,000	0	0	2021	PROJECT IS UNDER LOCAL LOANS
901901	575,900	82,126	0	2022	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
901803	275,000	0	0	2022	PROJECT IS UNDER LOCAL LOANS
	1,890,900	117,285	360,000		
	2,890,900	642,456	13,385,171		
	8,801,510	4,327,055	53,279,788		

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES
SUMMARY OF CAPITAL EXPENDITURE

ACCOUNT	MINISTRY	ESTIMATED EXPENDITURE 2021	PROJECTED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	APPROVED EXPENDITURE 2020	REVISED EXPENDITURE 2020	ACTUAL EXPENDITURE DEC 2020*	CUMULATIVE EXPENDITURE DEC 2020*
01	AUTONOMOUS DEPARTMENTS	231,010	359,000	0	1,362,000	1,927,224	798,768	745,971
10	OFFICE OF THE PRIME MINISTER	2,950,010	1,215,000	500,000	3,040,000	5,055,000	4,198,705	13,897,375
17	MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	637,000	1,770,500	0	0	0	0	0
20	MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	122,106,590	157,777,457	93,817,632	119,766,450	181,303,359	109,629,830	217,026,261
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, GENDER AFFAIRS, PERSONS WITH DISABILITIES AND YOUTH	0	0	0	621,000	621,000	0	27,689,873
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT	8,700,710	12,166,000	10,710,300	0	0	0	0
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION AND INFORMATION	0	0	0	17,608,110	26,637,670	10,711,207	48,072,454
35	MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	30,041,410	22,784,725	16,954,000	0	0	0	0
40	MINISTRY OF NATIONAL SECURITY, AIR AND SEA PORT DEVELOPMENT	0	0	0	48,493,620	54,305,959	7,067,361	42,694,346
40	MINISTRY OF NATIONAL SECURITY	3,638,210	3,188,600	472,600	0	0	0	0
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	21,469,000	24,284,250	13,689,972	25,522,680	31,772,680	13,338,657	36,448,478
55	MINISTRY OF TRANSPORT, WORKS, URBAN DEVELOPMENT, LOCAL GOVERNMENT AND POSTAL SERVICES	0	0	0	46,917,040	77,070,628	16,229,222	115,010,954
55	MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	47,823,220	88,320,200	55,129,300	0	0	0	0
60	MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	56,785,220	265,101,300	317,830,200	0	0	0	0
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	16,553,010	7,544,950	1,000,000	19,000,000	27,011,932	11,365,133	38,825,302
70	MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENT, PHYSICAL PLANNING, LANDS AND SURVEYS	0	0	0	18,961,200	21,365,534	13,807,962	0
75	MINISTRY OF LEGAL AFFAIRS	10	1,200,000	0	600,000	600,000	0	0
85	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	334,000	450,000	365,000	305,600	305,600	81,332	345,694
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	0	0	0	8,771,510	8,801,510	773,028	4,327,655
90	MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	6,132,850	12,884,940	7,320,500	0	0	0	0
	GRAND TOTAL FOR ALL MINISTRIES	317,402,250	599,046,922	517,789,504	310,969,210	436,778,096	188,001,206	537,083,763

LIST OF APPENDICES

APPENDIX I ..... PUBLIC DEBT

APPENDIX II ..... GRANTS AND CONTRIBUTIONS

APPENDIX III ..... SALARY SCALES

APPENDIX IV ..... LIST OF ACCOUNTING OFFICERS

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

APPENDIX 1

DOMESTIC DEBT	INTEREST RATE (%)	DISBURSED OUTSTANDING DEBT 31.12.20	SINKING FUND/ LOAN REPAYMENT	INTEREST PAYMENTS
	%	$	$	$
(A) SECURITIES				
SINKING FUND SECURITIES				
Government Bonds (2014) - (VCG070821)	7.00	12,572,000	2,559,162	880,040
Government Bonds (2018) - (VCG081126)	7.25	6,804,000	1,385,025	493,290
Government Private Placement Bond (2018) - (PP101228)	4.50	5,500,000	1,119,582	247,500
Government Private Treasury Note (2018) - (PP030421)	4.00	3,500,000	712,462	140,000
Government Private Placement Bond (2019) - (PP080327)	7.25	15,000,000	3,053,407	1,087,500
Government Private Placement Bond (2019) - (PP100729)	7.50	9,450,000	1,923,646	708,750
Government Private Placement Bond (2019) - (PP070526)	7.00	5,040,000	1,025,945	352,800
Government Private Placement COVID Bond (2020) - (PP210423)	3.25	1,650,000	335,875	53,625
Government Private Placement COVID Bond (2020) - (PP210425)	4.25	8,000,000	1,628,484	340,000
Government Private Placement Bond (2020) - (PP280225)	5.75	1,100,000	223,916	63,250
Government Private Placement Bond (2020) - (PP080728)	6.75	1,950,000	396,943	131,625
Government Private Placement Bond- NIS (2020) - (PP100430)	3.00	6,900,000	1,404,567	207,000
TOTAL SINKING FUND SECURITIES		**77,466,000**	**15,769,014**	**4,705,380**
AMORTISED BONDS				
Government Bonds (2012) - (VCG100422)	7.50	5,197,500	3,465,000	324,844
Government Bonds (2013) - VCG100323 (Tranche 1)	7.00	4,478,000	1,791,200	282,114
Private Placement Bonds (2016) - (PP071223)	7.00	4,371,429	1,457,143	280,500
NIS 10 Year Fixed Rate Bond (2016) - (2026)	7.00	6,799,226	947,573	459,649
Government Bonds (2016) - VCG070623	7.00	2,321,429	928,571	146,250
Government Bonds (2017) - VCG070524	7.50	9,526,000	2,721,714	663,418
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	2,500,000	714,286	174,107
Government Bond (2017) - VCG080225	7.50	8,437,500	1,875,000	597,656
Government Private Placement Bond (2018) - (PP070625)	7.00	3,712,500	825,000	245,438
Government Private Treasury Bond (2018) - (VCG070725)	7.00	8,571,429	1,741,286	570,000
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	246,429	49,286	16,388
Government Bond (2018) - VCG100628	7.00	5,625,000	750,000	380,625
Government Bond (2018) - VCG101128	7.50	1,058,400	132,300	76,899
Government Private Placement Bond-FCIS (2018) - (PP101228)	7.50	6,480,000	810,000	470,813
Government Private Placement Bond-NIS (2018) - (PP101228)	2.00	4,560,000	570,000	88,350
Government Bond (2019) - VCG070926	7.00	10,812,857	1,802,143	725,363
Government Bond (2019) - VCN080524	6.25	4,046,000	1,156,000	234,813
Government Private Placement Bond (2019) - (PP080627)	7.25	8,125,000	1,250,000	566,406
Government Private Placement Bond-FCIS (2019) - (PP100429)	7.50	8,500,000	1,000,000	618,750
Government Private Placement Bond (2019) - (PP100729)	7.50	10,800,000	1,200,000	787,500
Government Bond (2019) -VCG071226	6.75	14,094,857	2,349,143	911,761
Government Bond (2020) - PP060724	4.00	29,295,000	7,323,750	1,130,466
Government COVID Bond (2020) - PP070427	7.00	6,500,000	1,000,000	437,500
Government ECCB Bond (2020) - PP101130	6.50	10,000,000	-	200,000
Government FCIS Bond (2020) - PP100230	7.25	2,559,300	269,400	180,666
Government NIS Bond (2020) - PP100330	2.50	9,500,000	1,000,000	231,250
TOTAL AMORTIZED BONDS		**188,117,855**	**37,128,794**	**10,801,524**
TREASURY NOTES				
Treasury Notes (2013) - (2023) - Vinlec	4.50	4,958,473	1,917,454	201,800
Treasury Notes (2013) - (2023) - NIS	4.50	3,835,454	1,483,174	156,095
Treasury Note (2014)- (2024) - NIS	4.50	6,809,680	1,509,521	288,741
TOTAL TREASURY NOTES		**15,603,607**	**4,910,149**	**646,636**
TREASURY BILLS				
VCB280121	1.80	9,700,000	10	174,600
VCB250221	1.50	11,998,000	10	179,970
VCB010421	1.50	8,300,000	10	165,170
TOTAL		**29,998,000**	**30**	**519,740**
TOTAL SECURITIES		**311,185,462**	**57,807,987**	**16,673,280**
(B) OVERDRAFTS				
BOSVG				
Accountant General	8.00	48,131,877	10	4,000,000
Interational Airport Development Corporation	11.0	252,050	10	10
SVG Postal Corporation	10.5	1,047,480	10	10
TOTAL OVERDRAFTS		**49,431,407**	**30**	**4,000,020**
BAL. C/FWD		**49,431,407**	**30**	**4,000,020**

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

BAL. B/FWD		49,431,407	30	4,000,020
(C) LOANS				
Accountant General Overdraft Loan - BOSVG	7.00	36,739,059	1,530,794	2,495,404
Accountant General Overdraft Loan II - BOSVG	8.00	8,008,734	5,653,224	357,780
Accountant General Loan - BOSVG	6.50	11,836,376	1,323,329	720,534
Agricultural Input Warehouse - BOSVG	7.75	6,641	10	10
Diagnostic Medical Center - N.I.S	6.00	6,481,383	1,012,923	399,238
Advance - E.C.C.B	6.50	25,000,000	25,000,000	291,817
Loan - BOSVG	6.50	20,000,000	2,000,000	1,300,000
Loan - Vinlec (on lent to SVGCL)	4.00	4,050,000	810,000	234744.7
Mt Wynne Hotel Development Loan- NIS	3.50	2,269,062	500,000	87,500
Housing and Land Development Corporation - SVCB	8.00	903,053	10	10
National Lotteries - N.I.S	8.50	3,927,828	10	10
National Student Loan Company - N.I.S.	6.00	11,085,474	10	10
National Student Loan Company 2- N.I.S.	6.00	5,446,845	10	10
National Student Loan Company 3- N.I.S.	6.50	4,423,541	10	10
National Student Loan	4.50	2,195,983	237,398	94,800
TOTAL LOANS		142,373,978	38,067,728	5,981,877

(D) OTHERS				
Insurance Deposits	1.0	21,920,465	10	226,439
Accounts Payables	0.0	39,093,520	10	10
Accounts Payables IADC (Lands with Deed)	5.0	14,074,305	7,037,152.52	7,751,306
Accounts Payables IADC	0.0	1,467,796	10	10
IADC Claims	0.0	49,831	10	10
Provision for New Borrowings	0.0	-	1,000,000	914,000
TOTAL OTHERS		76,605,917	8,037,193	8,891,775
TOTAL DOMESTIC DEBT		579,596,764	103,912,938	35,546,952

CREDITORS	SUMMARY OF DOMESTIC PUBLIC DEBT BY CREDITOR			
	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018	As at Dec. 31, 2017
ECCB	35,000,000	25,000,000	31,800,000	26,800,000
BANK OF ST. VINCENT AND THE GRENADINES	106,022,217	90,438,117	139,646,196	129,646,196
OTHER FINANCIAL INSTITUTIONS	233,592,720	199,125,727	153,697,503	168,697,503
INSURANCE COMPANIES	70,313,975	74,587,963	59,943,382	42,943,382
NATIONAL INSURANCE SERVICES	46,475,249	51,727,052	126,619,173	138,619,173
OTHERS	85,403,339	53,779,501	64,808,639	61,708,030
TOTAL	579,596,764	494,658,360	576,514,893	568,414,284
of which: Central Government	550,307,869	423,688,814	500,422,606	490,974,306
Government Guaranteed	29,288,895	28,173,609	76,092,287	77,439,978

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

EXTERNAL DEBT	INTEREST RATE %	DOD 31.12.20* $	LOAN REPAYMENT $	INTEREST PAYMENTS $
(A) CARIBBEAN DEVELOPMENT BANK				
39/SFR Feeder Roads III	0.75	1,806,666	144,533	13,279
40/SFR Gren. Multi-Project	2.00	1,943,228	250,739	36,984
43/SFR Rehab of Storm and Flood Damage	2.00	307,201	40,960	5,837
44/SFR Banana Rehab.	3.00	158,440	105,626	3,565
46/SFR Voctech Project	1.38	2,862,685	204,338	29,233
47/SFR Banana Emergency Rehab.	3.00	253,206	112,536	6,330
50/SFR Leeward Highway	2.00	2,716,957	271,696	52,301
4/SFR-OR Feeder Roads IV	2.00	1,688,389	137,828	32,734
5/SFR-OR Grenadines Multi-Project II	2.00	231,952	231,952	1,740
7/SFR-OR OECS Solid Waste Management Project	2.00	2,737,800	140,400	53,703
8/SFR-OR Basic Education Project	2.50	2,705,345	401,043	63,874
56/SFR Hurricane Lenny Response	2.50	505,350	50,535	12,160
10/SFR-OR Grenadines Multi-Project III	2.50	4,381,823	407,611	105,724
11/SFR-OR OECS Solid Waste Project (add'l)	3.13	918,807	291,483	37,476
08/OR Windward Highway Reconstruction	3.75	12,164,851	2,517,018	435,992
13/SFR-OR Basic Education II	2.92	17,209,294	2,390,857	517,073
14ORSTV Energy Efficiency Measures and Solar Photovoltaic Plant	3.75	4,079,325	283,230	254,819
14/SFR-OR Support for LIAT (1974) Ltd	3.13	6,141,358	877,337	205,566
15/ORSTV Emergency Support Loan- LIAT	3.75	2,268,000	-	87,908
16/SFR-OR Policy-Based Loan	3.13	41,906,250	4,095,000	1,317,766
60/SFR-STV South Leeward Highway	2.50	122,710	81,806	1,790
12/OR-STV Financial Sector Stabilisation Loan	3.75	64,935,000	6,660,000	2,359,444
61/SFR-STV NDM -Hurricane Tomas	2.50	28,016	28,016	175
62/SFR-STV NDM -Torrential Rainfall	2.50	130,098	130,098	1,626
17/SFR-OR NDM -Hurricane Tomas/ North-Windward Rehabilitation	3.13	21,283,067	269,787	660,157
63/SFR-STV TECHVOC Education and Training Development	2.50	22,279,633	-	605,614
64/SFR-STV NDM -Immediate response to Torrential Rainfall	2.50	884,833	252,810	19,751
18/SFR-OR-STV South Leeward Highway Rehab and Upgrade	2.63	32,329,019	1,260,453	846,631
19/SFR-OR-STV Rehabilitation and Reconstruction 2013	3.44	16,179,553	1,315,145	761,038
65/SFR-STV NDM-Disaster Risk Reduction and Climate Change Adaptatio	2.50	1,605,464	378,000	84,300
13/OR-STV Fleet Modernisation Project - LIAT (1974) Limited	3.75	12,084,938	1,559,347	452,668
2/sfr-or UWI Open Campus development Project	3.13	23,592,509	1,740,469	723,837
20/SFR-STV NDM-Disaster Risk Reduction and Adaptation	3.75	608,922	-	572,570
21/SFR-STV Sandy Bay Sea Defence Resilience Project	2.50	278,900	-	502,000
22/SFR-STV Port Modernization Project	1.75	-	-	2,956,603
66/SFR-STV Canouan Airport runway rehabilitation	1.00	-	-	201,476
67/SFT-STV CoronaVirus Disease 2019 Support Loan	1.00	12,692,589	-	214,742
TOTAL		**316,022,178**	**26,630,653**	**14,238,486**
(B) CENTRAL GOVERNMENT NON - BUDGET FINANCED AND CENTRAL GOVERNMENT GUARANTEED				
30/SFR Power Project (VINLEC)	0.75	489,680	10	10
15/SFR-OR-STV Seventh Student Loan	3.13	15,839,176	10	10
9/SFR-OR Third Consolidated Line of Credit	2.50	861,853	10	10
TOTAL		**17,190,709**	**30**	**30**
TOTAL CDB LOANS		**333,212,887**	**26,630,683**	**14,238,516**

(C) REPUBLIC OF CHINA (ON TAIWAN)				
Public Sector Invesment - Phase III (EXIM Bank)	2.76	15,247,008	1,270,598	462,979
AIA Terminal Building Project (Mega Bank)	2.83	19,285,830	1,542,834	691,887
AIA (EXIM Bank)	2.76	21,441,170	1,588,237	642,083
AIA EXIM Bank II	2.76	11,911,763	794,119	380,812
AIA EXIM Bank III	2.83	26,205,881	1,588,237	929,195
EXIM Hotel Development Project	2.55	-	-	645,918
TOTAL		**94,091,652**	**6,784,025**	**3,752,874**
(D) EUROPEAN INVESTMENT BANK				
VINLEC IV Power Project (Gov. Gauranteed)	5.51	1,238,346	10	10
TOTAL		**1,238,346**	**10**	**10**
(E) CARICOM DEVELOPMENT FUND				
Country Assistance Programme	3.00	**7,465,174**	**1,611,367**	**211,376**
Country Assistance Programme	3.00	-	-	**25,320**
TOTAL		**7,465,174**	**1,611,367**	**211,376**
BAL./CFWD		**7,465,174**	**1,611,367**	**211,376**

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

		7,465,174	**1,611,367**	**211,376**
(F) WORLD BANK/IDA				
Cumberland Hydro-Project	3.00	6,929,092	513,259	51,014
Agricultural Diversification Project	1.00	636,999	212,333	4,444
OECS Telecommunications Reform Project	1.00	1,024,404	81,945	7,222
OECS Waste Management Project	1.00	2,331,485	245,411	17,026
Emergency Recovery Project	1.00	5,686,779	180,529	42,315
Emergency Recovery & Disaster Mgt. Project	1.00	7,266,298	230,671	54,829
HIV/AIDS Prevention and Control Project	1.26	4,377,013	457,330	33,894
OECS Education Development Project	1.26	7,444,992	544,170	56,850
Telecommunication & Info. Tech. Dev. Project	1.25	543,767	15,761	4,049
OECS Catastrophe Insurance Project	0.75	1,595,300	43,707	11,883
OECS E-Gov. Regional Integration Project Loan	0.75	5,645,450	144,755	42,069
Hurricane Tomas Emergency Recovery Project	0.75	11,939,522	298,488	88,985
Regional Disaster Vulnerability Reduction Project	1.26	81,328,517	737,977	643,686
Caribbean Regional Communications Infrastructure Program	0.75	15,054,929	-	114,173
OECS Regional Tourism Competitive Project	1.00	1,339,470	-	93,168
OECS Regional Agriculture Competitive Project	1.00	1,502,747	-	31,845
Human Development Service Delivery Project	1.00	4,017,738	-	79,014
OECS MSME Guarantee Facility Project	0.75	2,074,772	-	59,136
Fiscal Reform and Resilience Development Policy Credit	1.45	81,000,000	-	1,174,500
Second Reform and Resilience Development Policy Credit	1.30	54,000,000	-	702,000
Second Reform and Resilience Development Policy Credit (CAT-DDO)	0.75	-	-	358,887
AF Caribbean Communications Infrastructure Program	1.43	7,961,156	-	144,084
SVG Regional Health Project	1.46	6,221,880	-	
SVG Digital Caribbean Project	0.75	-	-	125,354
TOTAL		**309,922,309**	**3,706,336**	**3,940,427**
(G) INTERNATIONAL MONETARY FUND				
Rapid Credit Facility (2011)	0.25	1,581,150	1,602,149	10
Rapid Credit Facility II (2011)	0.25	948,690	961,289	10
Rapid Credit Facility III (2014)	0.25	4,743,450	1,602,149	10
Rapid Credit Facility III (2020)	0.25	44,577,000	10	10
TOTAL		**51,850,290**	**4,165,597**	**40**
(H) ALBA BANK/ EL FONDO				
ALBA - Public Sector Investment Phase I FS-VC-2011	2.60	43,963,501	4,880,573	1,045,954
Lowmans Bay Phase II	4.50	2,615,625	10	10
ALBA - AIA Construction II FS-VC-2013	2.00	67,500,000	10	531,872
ALBA- AIA Constuction III	6.00	26,321,490	1,531,250	1,146,498
TOTAL		**140,400,616**	**6,411,843**	**2,724,334**
(J) OTHER LOANS				
Sugar Factory (Gov't of T&T)	0.00	1,350,618	10	10
LIAT (Gov't of T&T)	0.00	4,050,000	10	10
LIAT (Gov't of T&T) No.2	0.00	5,700,000	10	10
Cumberland Hydro-Project 538-K-027	3.60	4,710,464	800,082	135,358
Kuwait Fund for Arab Development	2.50	8,625,050	2,206,280	317,761
Opec Fund For International Development	5.00	7,503,470	3,571,714	326,347
North Star Trade Finance	2.39	12,731,793	6,365,896	313,999
North Star Trade Finance II	3.36	6,237,891	3,118,946	215,928
Damen Shipyards Group- Suppliers Credit Facility	4.90	9,951,429	1,990,286	463,239
Petro Caribe	4.50	109,554,015	10	10
TOTAL		**170,414,730**	**18,053,244**	**1,772,672**
(K) BONDS				
Sinking Fund Securities				
Government Bonds (2014) - (VCG070821)	7.00	3,470,000	706,355	242,900
Government Bonds (2018) - (VCG081126)	7.25	8,196,000	1,668,382	594,210
Government Private Treasury Bond (2019) - (PP060526)	7.00	9,815,000	1,997,946	687,050
Government Bond (2020)- (VCG280225)	5.75	5,081,000	1,034,291	292,158
Government Bond (2020)- (PP080728)	6.75	4,048,000	824,013	55,621
TOTAL		**30,610,000**	**6,230,986**	**1,871,938**
BAL./CFWD		**703,197,945**	**38,568,006**	**10,309,411**

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

		703,197,945	**38,568,006**	**10,309,411**
Securities - Amortized Bonds				
Government Bonds (2012) - (VCG100422)	7.50	802,500	535,000	90,281
Government Bonds (2013) - VCG100323 (Tranche 1)	7.00	2,000,000	800,000	183,803
Government Bonds (2016) - VCG070623	7.00	1,678,571	671,429	150,658
First Line Securities 10 Year Bond (2016) - (FVG100826)	7.00	11,290,319	1,468,854	867,879
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	5,000,000	1,428,571	455,357
Government Bonds (2017) - VCG070524	7.50	2,974,000	849,714	270,669
Government Private Treasury Bond (2018) - (VCG070625)	7.00	12,358,929	2,746,429	1,009,313
Government Bond (2018)- (VCG101128)	7.50	6,941,600	867,700	569,428
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	9,039,286	1,950,714	727,663
Government Bond (2019) - (VCN080524)	6.25	8,318,800	2,376,800	631,338
Government Bond (2019) - (VCG071226)	6.75	11,619,429	1,908,000	788,967
Government Bond (2019) - (VCG071126)	6.15	4,628,571	771,526	320,239
Government Bond (2019) - (VCG070926)	7.00	10,615,714	1,936,571	884,857
Government Bond (2020) - (PP060724)	4.00	705,000	176,250	26,438
Government Bond (2020) - (PP100230)	7.25	10,252,400	1,079,200	723,739
TOTAL		**98,225,119**	**19,566,759**	**7,700,627**
TOTAL BOND SECURITIES		**128,835,119**	**25,797,745**	**9,572,566**
TREASURY BILLS				
VCB280121	1.80	18,300,000	10	329,400
VCB250221	1.50	16,002,000	10	240,030
VCB010421	1.50	19,700,000	10	392,030
Total		**54,002,000**	**30**	**961,460**
TOTAL EXTERNAL DEBT		**1,291,433,123**	**93,160,880**	**37,174,275**

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

CREDITORS	SUMMARY OF EXTERNAL DEBT BY CREDITOR			
	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018	As at Dec. 31, 2017
CDB	333,212,887	335,761,524	328,740,439	338,871,539
REPUBLIC OF CHINA	94,091,652	100,081,558	103,711,812	109,679,016
EUROPEAN INVESTMENT BANK	1,238,346	3,314,140	5,389,935	7,465,730
BANK OF NOVA SCOTIA (CANADA)	-	-	3,617,532	8,440,904
CARICOM DEVELOPMENT FUND	7,465,174	9,011,370	10,496,518	11,937,935
IDA / IBRD	309,922,309	190,930,580	89,189,190	90,756,916
ALBA	140,400,616	144,697,152	152,407,582	164,600,995
BONDHOLDERS	128,835,119	134,627,359	106,352,865	77,426,885
INTERNATIONAL MONETARY FUND	51,850,290	11,055,600	20,674,521	29,287,420
Petro Caribe	109,554,015	109,554,015	108,929,524	97,340,368
OTHER	114,862,715	136,972,788	150,914,376	126,728,598
TOTAL	**1,291,433,123**	**1,176,006,086**	**1,080,424,294**	**1,062,536,306**
of which: Central Government	**1,160,834,428**	**1,035,934,406**	**899,874,824**	**962,029,496**
Public Corportation	**130,598,695**	**140,071,680**	**180,549,470**	**173,479,308**

CURRENCIES	SUMMARY OF EXTERNAL DEBT BY CURRENCY COMPOSITION (In Thousands of EC$)			
	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018	As at Dec. 31, 2017
United States Dollars (USD)	922,575	897,539	789,156	771,158
Special Drawing Rights (XDR)	119,509	103,639	133,309	133,319
Eastern Caribbean Dollars (XCD)	247,056	174,145	157,358	157,458
European Currency Units (EUR)	1,239	-	500	500
Kuwaiti Dinars (KWD)	1,004	580	-	-
Other	50	103	101	101
TOTAL	**1,291,433**	**1,176,006**	**1,080,424**	**1,062,536**

ECONOMIC SECTORS	SUMMARY OF EXTERNAL DEBT BY ECONOMIC SECTOR (In Thousands of EC$)			
	As at Dec. 31, 2020	As at Dec. 30, 2019	As at Dec. 31, 2018	As at Dec. 31, 2017
Agriculture	88,663	84,663	3,519	2,519
Air Transport	159,148	165,148	184,355	185,055
Budget Support	165,683	110,683	102,300	101,600
Education & Training	81,528	83,528	86,428	79,428
Finance, Insurance, Etc.	149,620	151,620	114,812	110,812
Health & Social Welfare	48,346	37,346	40,702	33,802
Multisector	323,627	214,079	251,335	251,335
Other	115,089	179,610	117,319	117,323
Roads and Bridges	95,907	89,807	83,951	84,959
Utilities	63,822	59,522	95,703	95,703
TOTAL	**1,291,433**	**1,176,006**	**1,080,424**	**1,062,536**

INSTRUMENTS	DISBURSED OUTSTANDING PUBLIC DEBT BY INSTRUMENT TYPE BY INSTRUMENT TYPE			
	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018	As at Dec. 31, 2017
Domestic Debt	**579,596,764**	**494,658,360**	**576,514,893**	**568,414,284**
Bonds and Notes	281,187,462	273,603,709	255,834,365	274,220,289
Overdraft	49,431,407	31,668,178	39,575,291	57,419,177
Treasury Bills	29,998,000	12,607,000	10,150,000	15,236,000
Loans	142,373,978	122,999,973	174,577,224	156,056,256
Other	76,605,917	53,779,500	96,378,013	65,482,562
External Debt	**1,291,433,123**	**1,176,006,087**	**1,080,424,294**	**1,062,536,306**
Loans	1,108,596,004	969,985,728	900,221,429	912,234,421
Bonds	128,835,119	134,627,359	106,352,865	77,426,885
Treasury Bills	54,002,000	71,393,000	73,850,000	72,875,000
TOTAL PUBLIC DEBT	**1,871,029,887**	**1,670,664,447**	**1,656,939,187**	**1,630,950,590**

DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2020
WITH DEBT SERVICE PROJECTIONS FOR 2021

INDICATORS	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018	As at Dec. 31, 2017
	%	%	%	%
Total Debt/GDP*	85.6	73.5	75.7	76.8
External Debt/GDP*	59.1	51.7	49.3	50.0
Domestic Debt/GDP*	26.5	21.8	26.3	26.8
Central Government Debt Service/ Current Revenue	32.3%	34.2%	30.6%	28.1%
External Debt Service/ Current Revenue	14.9%	15.1%	14.1%	14.3%
Domestic Debt Service/ Current Revenue	17.5%	19.0%	16.6%	13.8%
GDP at market prices ($ millions)	2,185.0	2,273.4	2,190.0	2,123.7
Current Revenue ($ millions)	605.3	600.4	596.4	583.7

**Estimated GDP December 2020*

GRANTS AND CONTRIBUTIONS

APPENDIX II

NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
26311	GRANTS TO LOCAL AUTHORITY	3,684,000	3,590,000
26312	GRANTS TO OTHER AGENCIES	63,745,904	63,503,708
28211	CONTRIBUTIONS DOMESTIC	1,920,920	1,167,920
28212	CONTRIBUTIONS FOREIGN ORGANISATIONS	21,448,187	21,344,519
	TOTAL GRANTS AND CONTRIBUTIONS	90,799,011	89,606,147

01 - ANTONOMOUS DEPARTMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
020	Office of the Leader of the House of Assembly	153,000	153,000
021	Office of the Leader of the Opposition	153,000	153,000
	Total other Agencies	**306,000**	**306,000**
	28212 - Contribution - Foreign Organisations		
010	INTOSAI	1,892	1,892
010	CAROSAI	4,076	4,076
		5,968	**5,968**
020	Commonwealth Parliamentary Association	9,095	9,095
030	Eastern Caribbean Supreme Court	2,200,000	2,200,000
040	Caribbean Centre for Developement Administration (CARICAD)	-	77,900
060	World Intellectual Property Organisation	9,200	9,200
	Total Foreign Organisations	**2,224,263**	**2,302,163**
	Total - Autonomous Departments	**2,530,263**	**2,608,163**

10 - OFFICE OF THE PRIME MINISTER

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
113	National Broadcasting Corporation	575,000	-
	Total other Agencies	**575,000**	**-**
	28211 - Contibution - Domestic		
113	SVG Broadcasting	120,000	-
113	Carifuna Community Radio	4,000	-
	Total Domestic	**124,000**	**-**
	28212 - Contribution - Foreign Organisations		
100	International Whaling Commission	100,000	56,000
	Total Foreign Organisations	**100,000**	**56,000**
	Total - Office of the Prime Minister	**100,000**	**56,000**

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
173	National Sports Council	750,000	-
174	SVG Postal Corporation	800,000	-
	Total other Agencies	**1,550,000**	-
	28211 - Contribution - Domestic		
173	National Anti-Doping Organisatation	8,000	-
	Total Domestic	**8,000**	-
	28212 - Contribution - Foreign Organisations		
170	Uninversal Postal Union (Outstanding Annual Payment)	271,690	-
170	Uninversal Postal Union (Annual)	13,140	-
170	Caribbean Postal Union (Outstanding Annual)	35,864	-
170	Caribbean Postal Union (Annual)	14,943	-
		335,637	-
172	Caribbean Centre for Development Administration (CARICAD)	77,900	-
173	Caribbean Regional Anti-Doping Organisation	8,500	-
173	International Paralympic Committee	3,000	-
		11,500	-
	Total Foreign Organisations	**425,037**	-
	Total - Ministry of Public Service, Consumer Affairs and Sports	**1,983,037**	-

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES
	26312 - Current Grants to other Agencies		
210	Invest SVG	1,500,000	1,500,000
215	Financial Intelligence Unit	1,100,000	1,000,000
215	Financial Services Authority	2,800,000	2,600,000
		3,900,000	**3,600,000**
262	Centre for Entreprise Development	600,000	600,000
263	National Centre for Technological Innovation	120,000	120,000
	Total other Agencies	**6,120,000**	**5,820,000**
	28211 - Contribution - Domestic		
200	Miscellaneous Grants	20,000	20,000
	Total Domestic	**20,000**	**20,000**
	28212 - Contribution - Foreign Organisation		
200	Caribbean Regional Technical Assistance Centre	543,380	543,380
200	Caribbean Financial Action Task Force	28,000	28,000
200	Base Erosion nd Profit Shifting	119,500	119,500
200	OECD Global Forum on Tax Transparency	64,000	64,000
		754,880	**754,880**
203	UN Development Programme	24,000	24,000
203	UN Environmental Programme	3,900	3,900
203	UN Framework on Climate Change	12,600	12,600
203	UN Convention on Biological Diversity	19,000	19,000
		59,500	**59,500**
217	Caribbean Telecommunication Union	63,876	63,876
217	International Telecommunication Union	78,308	78,308
		142,184	**142,184**
230	Caribbean Customs Law Enforcement Council	30,000	30,000
	Total Foreign Organisations	**986,564**	**986,564**
	Total - Ministry of Finance, Economic Development, etc.	**7,126,564**	**6,826,564**

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	28211 - Contribution - Domestic		
300	Society of and for the Blind	8,000	8,000
300	Golden Years Trust	40,000	40,000
300	Marion House	30,000	30,000
300	Roving Caregivers	-	-
300	Our Lady of Guadalupe Home for Girls	20,000	20,000
300	Salvation Army	19,210	19,210
		117,210	**117,210**
312	National Youth Council	3,600	3,600
312	Boys Scout Association	3,200	3,200
312	Girls Guide Association	3,200	3,200
312	Boys Brigade	1,600	1,600
312	Girls Brigade	1,600	1,600
312	YWCA	1,600	1,600
312	Duke of Edinburgh Award Scheme	1,200	1,200
312	National Youth Commission	4,000	4,000
312	National Youth Exchange	12,000	12,000
		32,000	**32,000**
317	National Society of Persons with Disability	24,000	24,000
318	National Council of Women	4,800	4,800
319	Summer Vacation Programme	7,000	7,000
	Total Domestic	**185,010**	**185,010**
	Total - Ministry of National Mobilisation, Social Development, etc.	**185,010**	**185,010**

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
370	School for Children with Special Needs	34,000	34,000
373	SVG Community College	14,100,000	13,658,000
385	National Broadcasting Corporation	-	575,000
387	Assisted Primary School	13,600	13,600
388	Assisted Secondary Schools	1,326,178	1,326,178
	Total other Agencies	**15,473,778**	**15,606,778**
	28211 - Contibution - Domestic		
385	SVG Broadcasting	-	120,000
385	Carifuna Community Radio	-	4,000
		-	**124,000**
387	Private Primary Schools	5,015	5,015
387	Pre-Schools	445,775	445,775
		450,790	**450,790**
	Total Domestic	**450,790**	**574,790**
	28212 - Contribution - Foreign Organisation		
357	Caribbean Knowledge and Learning	100,000	100,000
357	UN Educational, Scientific & Cultural Organisation	10,000	10,000
357	Commonwealth of Learning	45,000	45,000
357	UK National Academic Recognition Information Centre (UKNARIC)	10,000	10,000
357	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	545	545
		165,545	**165,545**
373	University of the West Indies	6,500,000	6,500,000
386	Caribbean Examinations Council	96,000	96,000
386	Caribbean Association of National Authorities (CANTA)	14,000	14,000
		110,000	**110,000**
	Total Foreign	**6,775,545**	**6,775,545**
	Total - Ministry of Education and National Reconciliation	**22,700,113**	**22,957,113**

40 - MINISTRY OF NATIONAL SECURITY

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
430	Argyle International Airport	-	5,000,000
	Total other Agencies	-	**5,000,000**
	28211 - Contribution - Domestic		
410	St. Vincent and the Grenadines Cadet Force	96,000	96,000
441	SVG Red Cross	8,000	8,000
	Total Domestic	**104,000**	**104,000**
	28212 - Contribution - Foreign Organisation		
400	Regional Security Organisation	2,000,000	2,000,000
400	CARICOM Implementing Agency for Crime & Security (IMPACS)	278,450	278,450
400	Small Arms Treaty	48,165	48,165
400	Convention on Clusters Munitions (CCM)	64	-
		2,326,679	**2,326,615**
406	International Seabed Authority	5,000	5,000
406	International Tribunal for the Law of the Sea	13,304	13,304
		18,304	**18,304**
410	Interpol	102,000	102,000
410	Association of Caribbean Commissioners of Police	73,400	73,400
		175,400	**175,400**
411	Caribbean Association of Fire Fighters	3,468	3,468
420	Association of Caribbean Heads of Correctional and Prison Services	4,200	4,200
408	Caribbean Institute for Metereologyand Hydrology	250,000	250,000
408	Caribbean Metereological Services	40,610	40,610
		290,610	**290,610**
430	Eastern Caribbean Civil Aviation Authority	-	900,000
430	International Civil Aviation Organisation	-	280,000
		-	**1,180,000**
441	Caribbean Disaster Emergency Response Agency	255,720	200,000
441	Seismic Research Centre	400,000	300,000
		655,720	**500,000**
	Total Foreign Organisations	**3,474,381**	**4,498,597**
	Total - Ministry of National Security	**9,578,381**	**4,602,597**

GRANTS AND CONTRIBUTIONS APPENDIX II

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
452	Arrowroot Industry Association	1,000,000	40,000
474	Bureau of Standards	1,201,116	1,100,930
	Total other Agencies	**2,201,116**	**1,140,930**
	28211 - Contribution - Domestic		
465	Fisherman's Week Activities	12,000	12,000
473	Grants to Small Industries	22,000	22,000
	Total Domestic	**34,000**	**34,000**
	28212 - Contribution - Foreign Organisation		
452	UN Food and Agricultural Organisation	20,000	20,000
452	Inter-American Institute for Co-operation in Agriculture	35,000	35,000
452	Caricom Regional Organisation for Standards & Quality	30,000	30,000
		85,000	**85,000**
453	Caribbean Agricultural Reasearch and Development Institute	200,000	200,000
462	Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	20,654	15,200
465	Caribbean Regional Fisheries Mechanism (CRFM)	150,000	150,000
		150,000	**150,000**
480	International Labour Organisation	17,000	17,000
	Total Foreign	**472,654**	**467,200**
	Total - Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, etc.	**2,707,770**	**1,642,130**

55 - MINISTRY OF TRANSPORT, WORKS, LANDS, PHYSCIAL PLANNING

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
575	District Councils	-	1,100,000
575	Small Town Boards	-	700,000
575	Villiage Council	-	440,000
575	Special Services	-	250,000
575	Town Board - Kingstown	-	1,100,000
	Total Local	**-**	**3,590,000**
	26312 - Current Grants to other Agencies		
560	Roads, Bridges and General Services Autority	14,000,000	14,000,000
570	SVG Postal Corporation	-	800,000
	Total other Agencies	**14,000,000**	**14,800,000**
	28212 - Contribution - Foreign Organisations		
550	Universal Postal Union (Outstanding Annual Payment)	-	271,690
550	Universal Postal Union (Annual)	-	13,140
550	Caribbean Postal Union (Outstanding Annual)	-	35,864
550	Caribbean Postal Union (Annual)	-	14,943
	Total Foreign	**-**	**335,637**
	Total - Ministry of Tranport, Works, Lands and Physical Planning	**14,000,000**	**18,725,637**

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
600	**28211 - - Contribution - Domestic**		
	Tobago Cays Marine Parks	760,000.00	-
	Total Domestic	**760,000.00**	-
	26311 - Current Grants to Local Authority		
608	District Councils	1,100,000	-
608	Small Town Boards	749,000	-
608	Villiage Council	440,000	-
608	Special Services	295,000	-
608	Town Board - Kingstown	1,100,000	-
	Total Local	**3,684,000**	-
	26312 - Current Grants to other Agencies		
605	Argyle International Airport	6,000,000	-
	Total other Agencies	**6,000,000**	-
	Total - Ministry of Urban Development, Energy, Airport, Seaport, etc.	**10,444,000**	-

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
678	Central Water and Sewerage Authority	1,350,000	1,350,000
	Total other Agencies	**1,350,000**	**1,350,000**
	28211 - Contribution - Domestic		
652	National Diabetic and Hypertensive Association	2,040	2,040
652	St. Benedict's Children Hospital	5,440	5,440
652	St. Vincent Planned Parenthood Association	6,800	6,800
652	The Thompson Centre	2,040	2,040
652	Health and Welfare Centre (VINSAVE)	17,000	17,000
652	National Nursing Council	6,800	6,800
		40,120	**40,120**
	Total Domestic	**40,120**	**40,120**
	28212 - Contribution - Foreign Organisation		
652	Caribbean Association of Medical Council	14,000	14,000
652	Caribbean Accreditation Authority for Education in Medicince and Health Profession (CAAM-HP)	40,800	40,800
652	Pan American Health Organisation (PAHO)	60,000	115,000
652	World Health Organisation (WHO)	30,000	30,000
		144,800	**199,800**
678	Caribbean Public Health Agency (CARPHA)	113,430	160,000
	Total Foreign	**258,230**	**359,800**
	Total - Ministry of Health, Wellness and the Environment	**1,648,350**	**1,749,920**

75 - MINISTRY OF LEGAL AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	28212 - Contribution - Foreign Organisation		
750	International Criminal Court	9,000	9,000
	Total Foreign Organisation	**9,000**	**9,000**
	Total - Ministry of Legal Affairs	**9,000**	**9,000**

85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	28211 - Contribution - Domestic		
870	Coalition of Services	60,000	60,000
	Total Domestic	**60,000**	**60,000**
	28212 - Contribution - Foreign Organisation		
850	Caribbean Community Secretariat	1,161,930	1,161,930
850	Organisation of Eastern Caribbean States	3,186,205	3,186,205
850	UN Peace Keeping Operations	4,257	4,257
850	Commonwealth Fund for Technical Co-operation	67,923	67,923
850	Commonwealth Secretariat Budget	172,804	172,804
850	Commonwealth Foundation	30,000	30,000
850	Commonwealth Youth Programme	24,180	24,180
850	UN Regular Budget	72,000	72,000
850	Organisation of American States	33,212	33,212
850	UN Peace Keeping Corporation	73,100	73,100
850	UN Group of 77	5,000	5,000
850	Organisation for the Prohibition of Chemical Weapons	18,000	18,000
850	International Atomic Energy Agency	11,246	11,246
850	Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	102,869	102,869
		4,987,762	**4,987,762**
870	Caricom Competition Commission	10,571	10,571
870	Caribbean Export Development	72,834	72,834
870	Office of Trade Negotiations	179,650	179,650
870	African, Caribbean, Pacific Group of States	31,387	31,387
870	World Trade Organisation	48,309	48,309
870	Bureau International Des Exposition	12,000	12,000
		354,751	**354,751**
	Total Foreign	**5,342,513**	**5,342,513**
	Total -Ministry of Foreign Affairs and Foreign Trade	**5,402,513**	**5,402,513**

90 - MINISTRY OF TOURISM, CIVIL AVAITION, SUSTAINABLE DEVELOPEMNT AND CULTURE

PROG. NO.	ORGANISATIONS	ESTIMATES 2021	APPROVED ESTIMATES 2020
	26312 - Current Grants to other Agencies		
909	National Parks Authority	2,150,000	2,150,000
911	SVG Tourism Authority	14,000,000	16,000,000
920	Carnival Development Corporation	10	560,000
920	SVG National Trust	20,000	20,000
		20,010	**580,000**
940	National Sports Council	-	750,000
	Total other Agencies	**16,170,010**	**19,480,000**
	28211 - Contribution - Domestic		
920	National Cultural Foundation	50,000	50,000
920	Nine Mornings Committee	85,000	85,000
		135,000	**135,000**
940	National Anti-Doping Organisatation	-	15,000
	Total Domestic	**135,000**	**150,000**
	28212 - Contribution - Foreign Organisations		
900	Caribbean Tourism Organisation	200,000	200,000
912	Eastern Caribbean Civil Aviation Authority	900,000	-
912	International Civil Aviation Organisation	280,000	-
		1,180,000	-
940	Caribbean Regional Anti-Doping Organisation	-	8,500
940	International Paralympic Committee	-	3,000
		-	**11,500**
	Total Foreign Organisations	1,380,000	211,500
	Total - Ministry of Tourism, Civil Aviation, Sustainable Development and Culture	**17,685,010**	**19,841,500**

APPENDIX III

SALARY SCALES

Grade A1 $103,296 x $6,768 - $130,368	
Attorney General Chief Medical Officer	Director General Finance and Planning

GRADE A2 $92,016 x $6,012 - $122,076	
Cabinet Secretary Chief Magistrate Consultant Medical Director of Planning	Director of Public Prosecution Medical Director Psychiatrist Solicitor General

GRADE A3 $84,288 x $5,640 - $112,488	
Accountant General Budget Director Chief Personnel Officer Commissioner of Police Comptroller, Customs & Excise Comptroller, Inland Revenue Clinical Psychologist	Director of Audit Director, RIDU Permanent Secretary President, Family Court Principal Legal Draughtsman/Chief Parliamentary Counsel Medical Officer of Health Senior Registrar (Medical)

GRADE B1 $78,312 x $4,872 - $102,672	
Assistant Director of Public Prosecutions Chief Agricultural Officer Chief Education Officer Chief Engineer Chief Technical Officer Chief Surveyor Clerk of the House of Assembly Deputy Commissioner of Police Deputy Director of Planning Director of Airports - Management & Operations	Director, Foreign Policy & Research Director, ITSD High Commissioner Permanent Representative (Overseas Mission) Registrar, High Court Registrar, Medical Senior Dental Surgeon Senior Magistrate Supervisor of Elections

GRADE B2 $70,524 x $4,500 - $93,024	
Agricultural Diversification Officer	Director of Consumer Affairs
Agricultural Planning Officer	Director of Environmental Health Services
Chief Immigration Officer	Dirctor of Health Security
Chief Internal Auditor	Director, NEMO
Chief Laboratory Technologist	Director of Tourism
Chief Nursing Officer	Director of Trade & Consumers' Affairs
Chief Pharmacist	Director, Supervisory & Regulation Division
Chief Procurement Officer	District Medical Officer
Chief Radiographer	Education Planner
Chief Statistician	Health Planner
Debt Manager	Health Psychologist
Dental Surgeon	Hospital Administrator
Deputy Accountant General	Labour Commissioner
Deputy Chief Agricultural Officer	Magistrate
Deputy Chief Education Officer	Parliamentary Counsel III
Deputy Chief Engineer	Project Manager, EDF/PMCU
Deputy Comptroller Customs & Excise	Registrar/Commerce & Intellectual Prop.
Deputy Comptroller Inland Revenue	Senior Crown Counsel
Deputy Director of Audit	Senior Economist
Director, Adult & Continuing Education	Senior Economist/Planner
Director, Agency for Public Information	Senior Finance Officer
Director, Public Sector Reform Unit	Senior Project Officer
Director, National Qualifications and Assessment	Superintendent of Prisons
Director, Maritime Administration	Town Planner

GRADE C $64,920 x $4,152 - $85,680	
Accountant III	Director, Bureau of Standards
Architect	Economist II
Assessment and Quality Assurance Officer	Education ICT Co-ordinator
Assistant Commissioner of Police	Engineer
Budget Analyst II	Environmental Resource Analyst II
Chief Electrical Inspector	Examiner II
Chief Fisheries Officer	Executive Secretary to Prime Minister
Chief Nutritionist	Geoscientist/Geophysicist
Chief Veterinary Officer	Government Printer
Consul General	Headmaster Grammar School
Co-ordinator ASYCUDA	Headmistress, Girls High School
Co-ordinator of Sports and Physical Activity	Medical Officer
Commander Coastguard	Minister Counsellor
Coordinator, Science and Technology	Parliamentary Counsel II
Co-ordinator SIGFIS	Principal of Secondary Schools
Co-ordinator, Health Information System	Principal Technical Education
Co-ordiantor SIGTAS	Projects Officer II
Crown Counsel II	Quantity Surveyor
Debt Analyst II	Secretary General UNESCO
Deputy Director Foreign Policy & Research	Senior Assistant Comp. of Customs & Excise
Deputy Director of ITSD	Senior Assistant Comptroller IRD
Deputy Labour Commissioner	Senior Assistant Secretary
Deputy Permanent Rep. (Overseas Missions)	Senior Education Officer

GRADE E $53,172 x $3,024 - $68,292	
Accountant II	IT Administrator
Agricultural Officer	IT Audit Officer
Airport Manager	Legal Officer
Archivist	Librarian (Graduate)
Assistant Comptroller Customs and Excise	Local Government Officer
Assistant Comptroller Inland Revenue	Network Administrator
Assistant Secretaty	Nurse/Anesthetist
Budget Analyst I	Nurse Practitioner
Chief Air Traffic Controller	Operations Manager
Chief Health Promotion Officer	Pensions and Benefits Officer II
Co-ordinator, NFPP	Procurement Officer
Co-ordinator Gender Affairs	Programme Officer
Counsellor	Projects Officer I
Database Administrator	Psychiatric Nurse Practioner
Debt Analyst I	Research Officer II
Departmental Manager	Senior Administrative Assistant
Deputy Clerk, House of Assembly	Senior Audit Officer II
Deputy Education Planner	Senior Inspector of Ships
Deputy Electrical Inspector	Senior Internal Auditor II
Deputy Health Planner	Senior Laboratory Technologist
Deputy Registrar (Administration)	Senior Pharmacist
Director Liberty Lodge	Social Policy Analyst
Director, Family Services	Social Policy Coordinator
Economist I	Standards Officer
Education Officer II	Statistician
Environmental Resource Analyst I	Surveyor
Examiner I	System Administrator
Extension Research Officer	System Technician II
Fisheries Officer	Teacher V
Foot Health Practitioner	Trade Officer I
Foreign Service Officer II	Training Officer
Geographic Information System Technician II	Transport Officer
Head Teacher, Primary (Non- Graduate)	Valuation Officer II
Health Nursing Supervisor	Web Editor
ICT Officer	Web Designer

GRADE F $46,932 x $2,328 - $60,900	
Administrative Officer II	Junior Customs Officer (Graduate Officer II)
Administrative Manager, Tourism	Laboratory Technologist
Aeronautical Information Services Co-ordinator	Legal Clerk, Family Court
Agriculture Instructor (Graduate Officer II)	Nutrition Surveillance Officer
Assistant Chief Immigration Officer	Pharmacist
Assistant Director, Agency for Public Information	Physical Planning Officer I
Assistant Director, Parenting Coordinating Unit	Physical Planning Technician
Assistant Government Printer	Radio Communications Officer (Graduate Officer II)
Assistant Registrar of Ships	Research Officer I
Assistant Superintendent of Prisons	Senior Airport Officer
Aviation Security Inspector	Senior Civil Technician (Graduate Officer II)
Communications Manager	Senior Court Administrator
Community Development Supervisor	Senior Communications Officer
Content Publisher II (Graduate Officer II)	Senior Customs Officer (Graduate Officer II)

GRADE F $46,932 x $2,328 - $60,900 Cont'd	
Counsellor (Overseas Missions)	Senior Environmental Health Officer
Cultural Officer	Senior Dental Therapist
Cytotechnologist	Senior Engineering Assistant
Deputy Director, NCCP	Senior Maintenance Technician
Deputy Consul General	Senior Statistical Officer
Deputy Director, Social Protection Services	Senior Veterinary Assistant
Dietician (Comm.Nutrition)	Social Worker
Dietician (MCMH)	Staff Development Officer
Director , Liberty Lodge	Statistical Officer (Graduate Officer II)
Education Officer I	Stenographer (Graduate Officer II)
Electrical Inspector I (Graduate Officer II)	Student Technician (Graduate Officer II)
Environmental Health Officer (Graduate Officer II)	Surveillance Officer
Family Counsellor	Teacher V (Year 1&2)
Field Offcier (Graduate Officer II)	Technician/Jr. Laboratory Technician (Graduate Officer II)
Foreign Service Officer	Technologist
Forestry Supervisor	Trade Facilitation Officer
Geographic Information Systems Technician	Valuation Officer
Graphic Artist (graduate Officer II)	Youth Officer

GRADE G $40,380 x $1,968 - $52,188	
Accountant I	Licensing Officer
Administrative Cadet	Medical Records Librarian
Administrative Officer I	Meteorological Officer
Agricultural Assistant	Occupational Safety and Health Inspector
Agricultural Instructor (Graduate Officer I)	Parenting Coordinator
Air Traffic Controller II	Private Secretary Governor General
Assistant Co-ordinator, Gender Affairs	Private Secretary, Prime Minister's Office
Assistant Systems Administrator	Probation Officer (Case Worker)
Assistant Tax Officer	Product Development Officer
Assistant Valuation Officer	Programme Producer
Attaché	Quality Control Officer
Case Worker	Quantity Surveyor Assistant
Chief Inspector Cooperatives	Radiographer
Chief Prison Officer	Senior Audit Officer I
Co-ordinator Commerce-Conumer Affairs	Senior Building Inspector
Co-ordinator School Feeding Programme	Senior Customs Officer (Graduate Officer I)
Computer Programmer (Graduate Officer I)	Senior Surveying Draughtsman
Criminal Division Manager/Administrator	Senior Fisheries Assistant
Dental Therapist	Senior Internal Auditor I
Employment Officer	Senior Labour Officer
Engineering Assistant	Senior Stenographer
Forestry Officer III	Senior Technician (NEMO)
GIS Mapping Technician	Sports Officer
Health Educator	Supervisor, Customs and Excise
Home Farm Management Officer	Systems Analyst/Programmer
Home Sister	Teacher IV
Information Officer	Tourism Education Officer
Instructor/Trainer	Ward Manager
Junior Customs Officer (Graduate Officer I)	

GRADE H $33,720 x $1,704 - $43,944	
Agricultural Instructor	Occupational Therapist
Air Traffic Controller I	Optometrist
Assistant Director Liberty Lodge Training School	Research Officer (Culture)
Assistant Field Officer	Security Manager
Assistant Supervisor - Customs	Senior Bailiff
Assistant Youth Officer	Senior Binder
Chief Guard	Senior Binder, Library
Community Nutrition Officer	Senior Executive Officer
Computer Programmer	Senior Immigration Officer
Content Publisher II	Senior Printing Officer
Co-ordinator Audiological Services	Senior Prision Officer
Court Administrative Officer	Senior Maintenance Officer
Cultural Research Officer	Senior Tax Officer
Dance Development Officer	Senior Technician (API)
District Nurse	Senior Technical Assistant
Drama Development Officer	Staff Nurse
Education Statistical Officer	Standards Inspector
Electrical Inspector III	Stenographer
Environmental Health Officer	Teacher III
Graphic Artist	Technical Supervisor
Guidance Officer	Technical Resource Centre
Inspector II Cooperatives	Telecommunication Technician
Job Developer	Veterinary Assistant
Labour Officer	Visual Arts Development Officer
Manager, Nutrition Support Programme	Welfare Officer - Prisons
Meteorological Assistant	Zonal Co-ordinator

GRADE I $28,296 x $1,356 - $36,432	
Aeronautical Information Services Assistant	Librarian (Non Graduate)
Audit Officer III	Maintenance Officer - OPP
Artisan Liberty Lodge Training Centre	Maintenance Officer - Water & Sewerage
Assistant Chief Guard	Maintenance Officer/Equipment Technician
Assistant Medical Records Librarian	Maintenance Technician
Assistant Physiotherapist	Maintenance/Technician - Equipment Technician Health
Assistant Sports Officer	Matron/Housekeeper, Liberty Lodge Training Centre
Business Skills Instructor	Matron Prisons
Captain Customs Boat	Officer in Charge Tourist Police
Captain Fisheries Boat	Operations and Maintenacne Officer
Case Manager	Preventive Officer (Customs)
Computer Operator	Printing Officer
Construction Foreman	Radio Communications Officer
Cultural Research Assistant*	Reprographic Technician
E K G Technician	Senior Consumer Affairs Officer
Electrical Inspector II	Senior Civil Technician
Executive Officer	Senior Court Reporter
Field Project Officer (Gender Affairs)	Senior Customs Officer
First Class Prison Officer	Senior Field Officer
Foreman Carpenter/Instructor	Senior Road Supervisor
Forestry Oficer II	Senior Technical Assistant
Housekeeper- Milton Cato Memorial Hospital	Social Skills Instructor
House Mother Crisis Centre	Statistical Officer
House Mother, Liberty Lodge Training Centre	Supervisor, Aviation Security
Immigration Officer III	Survey Statistician
Inspector I	Tax Officer III
Internal Audit III	Technician

GRADE I $28,296 x $1,356 - $36,432 cont'd	
Junior Laboratory Technologist	Welfare Officer - Prisons
Laboratory Technician	Video Editor
Warehouse Supervisor	

GRADE J $21,936 x $1,104 - $29,664	
Administrative Assistant	Maintenance Officer Family Affairs*
Artisan (Health	Nursing Assistant
Assistant Matron Female Prisons	Physical Planning Assistant
Assistant Private Seretary	Pre-School Assistant
Assistant StoreKeeper	Prison Officer
Audit Officer II	Secretary Deputy Prime Minister
Audiological Technician	Seismic Technician
Aviation Security Officer	Senior Ambulance Driver
Building Inspector	Senior Attendant - Milton Cato Memorial Hospital
Civil Technician III	Senior Clerk
Community Development Worker	Senior Customs Guard
Content Publisher I	Senior Data Control Clerk
Court Clerk	Senior Library Assistant
Draughtsman	Senior Key Punch Operator
Duty Officer	Senior Office Attendant
Electrical Inspector I	Senior Photographer
Food Service Supervisor	Senior Statistical Assistant
Fisheries Assistant	Senior Technician Airport
GIS Assistant	Senior Vault Attendant
Handicraft Officer	Statistical Field Officer
Home Farm Management Assistant	Surveying Draftsman
House Master, Liberty Lodge	Tax Officer II
Immigration Officer II	Teacher II
Internal Auditor II	Technician
ICT Service Desk Clerk	Technician API
IT Technician	Trade Information Officer
Junior Road Supervisor	Technical Assistant

GRADE K $17,616 x $1,032 - $23,808	
Agricultural Instructor (Untrained)	Junior Technician
Airport Cadet	Junior Technician (API)
Ambulance Driver	Laundry Supervisor
Assistant Draughtsman	Library Assistant
Assistant Instructor/Trainer	Maintenance Supervisor
Assistant Laboratory Technician	Nursing Aide
Assistant Maintenance Technician	Operator/Receptionist
Audit Officer I	Photographer
Bailiff	PMBX Operator
Binder	Pre-School Teacher Aide
Chauffeur/Attendant	Senior Guard
Clerk	Senior Traffic Warden
Clerk/Bookkeeper	Standards Assistant

GRADE K $17,616 x $1,032 - $23,808 cont'd	
Clerk/Storekeeper	Statisitical Assistant
Clerk/Typist	Student Dental Therapist
Civil Technician II	Student Technician
Community Health Aide	Student Pharmacist
Court Reporter	Student Physiotherapist
Community Health Promotion Officer	Student Radiographer
Farm Attendant	Student Technician Laboratory
Fisheries Assistant	Student Radiologist
Head Seamstress	Surveying Assistant I
Immigration Officer I	Tax Officer I
Information Cadet	Teacher I
Internal Auditor I	Typist
Junior Clerk /File Room	Vault Attendant
Junior Clerk/Medical Records	Vault/Office Attendant
Junior Customs Officer	Videographer
Junior Foreman/Carpenter	Workshop Assistant

GRADE L $13,596 x $972 - $19,428	
Apprentice Binder (Library)	Handicraft Instructor
Apprentice Maintenance Technician	Laundress
Assistant Jr. Road Supervisor	Male Attendant
Assistant Maintenance Supervisor	Nursing Auxiliary
Autoclave Attendant	Occupational Therapist Aide
Boatman	Office Attendant/Driver
Book Attendant/Driver	Operator/Driver
Chauffeur/Driver	Recorders room/Attendant
Civil Technician I	School Bus Driver
Cook	Seamstress
Customs Guard	Student Environmental Health Officer
Dental Assistant	Student Quantity Surveyor
Domestic Helper	Temporary Clerk
Driver	Temporary Typist
Driver/Chainmen	Trainee Draughtsman
Driver/Handyman	Trainee Nursing Assistant
Female Attendant	Traffic warden
Forest Guard	

GRADE M $11,652 x $648 - $16,188	
Apprentice K.G.H	Chainman
Apprentice Printer*	Groundsman/Attendant
Bag Attendant	Kitchen Assistant*
Band Cadet	Office Attendant
Caretaker	Storeroom Porter
Caretaker/Janitor	Watchman/Guard, Botanical Garden
Caretaker/Watchman	

GRADE Dp $71,472x $2,292 - $76,056	
Lieutenant Commander	Superintendent of Police

GRADE Ep $62,076 x $2,040 - $68,196	
Assistant Superintedent of Police Lieutenant	Senior Prosecutor

Grade Fp $53,052 x $1,788 - $61,992	
Police Inspector	Sub-Lieutenant

Grade Gp $45,528 x $1,692 - $52,296	
Chief Petty Officer	Station Sergeant

GRADEHp $38,808 x $1,308 - $44,040	
Petty Officer	Sergeant

GRADE Ip $30,504 x $996 - $36,480	
Leading Seaman	Corporal

GRADE Jp $22,656 x $864 - $29,568	
Able Seaman	Constable

GRADE Lp $18,000
Police Recruit

SALARY SCALES - RED CIRCLED POSITIONS

GRADE 08 $48,468 x $2,688 - $61,908	
Assistant Chief Immigration Officer Counsellor (Overseas Missions)	Network Administrator* Senior Engineering Assistant

GRADE 07 $41,112 x $2,604 - $56,736	
Administrative Officer Agricultural Assistant Chief Inspector - Cooperatives Environmental Resource Analyst Quantity Surveyor Assistant	Senior Draughtsman Senior Labour Officer Senior Surveying Draughtsman Youth Officer

GRADE 06 $34,644 x $2,172 - $47,676	
Agricultural Instructor Audit Officer IV Computer Programmer Education Statistical Officer* Graphic Artist	Research Officer, Cultural Department Senior Executive Officer Senior Immigration Officer Senior Tax Officer Technician Resource Centre*

GRADE 05 $27,240 x $1,776 - $37,896	
Administrative Assistant Audit Officer III Environmental Health Officer Executive Officer Immigration Officer III*	Officer in Charge Tourist Police Reprographic Technician Statistical Officer Tax Officer III* Video Editor*

GRADE 04 $23,796 x $1,740 - $34,236	
Audit Officer II	Senior Clerk
Community Development Worker	Senior Library Assistant*
Field Officer*	Senior Vault Attendant*
Fisheries Assistant	Surveying Assistant II*
Housemaster LLTC	Tax Officer II
Immigration Officer II	Teacher II
Seismic Technician	Techician

GRADE 03 $17,544 x $1,200 - $24,744	
Agricultural Instructor (Untrained)	Junior Technician
Airport Cadet*	Library Assistant*
Artisans- Health*	Maintenance Supervisor*
Audit Officer I	Nursing Aide
Binder	Operator/Receptionist
Clerk	Park Ranger*
Clerk/Bookkeeper	Senior Guard*
Clerk/Storekeeper	Statistical Assistant*
Clerk/Typist	Student Dental Therapist
Consumer Affairs Officer*	Student Quantity Surveyor
Driver/Projectionist*	Student Technician (Laboratory)*
Immigration Officer I	Tax Officer I
Information Cadet*	Teacher I
Instructor Trainer/Driver*	Typist
Junior Clerk/File Room	Videographer*
Junior Customs Officer	

GRADE 02 $14,040 x $1,008 - $20,088	
Boatman*	Male Attendant
Chainman	Ranger*
Cook	Security Guard*
Customs Guard	Traffic Warden
Forest Guard	Vault Attendant/Printer*
Handicraft Instructor*	

GRADE 01 $12,624 x 804 - $18,252	
Caretaker	Janitor/Caretaker
Caretaker/Office Attendant*	Kitchen Assistant*
Caretaker/Watchman	Office Attendant
Grounds man	

LIST OF ACCOUNTING OFFICERS

NO.	MINISTRIES/DEPARTMENTS	PROG.	ACCOUNTING OFFICERS
01	Governor General	001 & 002	Secretary to the Governor General
01	Audit	010	Director of Audit
01	House of Assembly	020	Clerk of the House of Assembly
01	Judicial	030	Registrar, High Court of Justice
		031	Chief Magistrate
		032	President, Family Court
01	Service Commissions Department	040	Chief Personnel Officer
01	Office of the Director of Public Pros.	050	Director of Public Prosecutions
01	Commerce & Intellectual Property Office	060	Registrar,Commerce & Intellectual Property Office
10	Office of the Prime Minister	All Items	Secretary to Cabinet
17	Ministry of the Public Service, Consumer Affairs and Sports	All Items	Permanent Secretary, Ministry of the Public Service, Consumer Affairs and Sports
20	Ministry of Finance, Economic Planning, and Information Technology	All Items	Director General of Finance, Economic Planning, and Information Technology
30	Ministry of National Mobilisation, Social Development, the Family, Gender Affairs, Youth, Housing and Informal Human Settlements	All Items	Permanent Secretary, Ministry of National Mobilisation, Social Development, the Family, Gender Affairs, Youth, Housing and Informal
35	Ministry of Education and National Reconciliation	All Items	Permanent Secretary, Ministry of Education and National Reconciliation
40	Ministry of National Security	All Items	Permanent Secretary, Ministry of National Security
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour	All Items	Permanent Secretary, Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour
55	Ministry of Transport, Works, Lands and Physical Planning	All Items	Permanent Secretary, Ministry of Transport, Works, Lands and Physical Planning
60	Ministry of Urban Development, Energy, Airports, Seaports, Grenadines Affairs, and Local Government	All Items	Permanent Secretary, Ministry of Urban Development, Energy, Airports, Seaports, Grenadines Affairs, and Local Government
65	Ministry of Health, Wellness and the Environment	All Items	Permanent Secretary, Ministry of Health, Wellness and the Environment
75	Ministry of Legal Affairs	All Items	Attorney General
85	Ministry of Foreign Affairs and Foreign Affairs	All Items	Permanent Secretary, Ministry ofForeign Affairs and Foreign Affairs
90	Ministry of Tourism, Civil Aviation, Sustainable Development, and Culture	All Items	Permanent Secretary, Ministry of Tourism, Civil Aviation, Sustainable Development, and Culture

COVID-19 ISOLATION CENTRE AT ARGYLE

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